

Reference No  
Mayur Maganlal (0798)  
SPECIAL COUNCIL: 28 May 2015



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1. CITY STRATEGIES AND PERFORMANCE MANAGEMENT DEPARTMENT  
TABLING OF THE CITY OF TSHWANE'S INTEGRATED DEVELOPMENT PLAN  
(IDP) REVIEW FOR 2015/16 AND THE CITY OF TSHWANE BUILT  
ENVIRONMENT PERFORMANCE PLAN FOR 2015/16  
**(From the Mayoral Committee: 20 May 2015)**

1. PURPOSE

To table the City of Tshwane reviewed 2015/16 Integrated Development Plan and Service Delivery and Budget Implementation Plan (SDBIP) to Council as part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

2. STRATEGIC OBJECTIVES

Promote Good Governance and Active Citizenry

3. BACKGROUND

In 2011 the City adopted its 2011/16 IDP which intended to provide strategic direction and operational planning for the City for the current term of office. In line with the provisions of the legislation as discussed below and to address emerging developments as they relate to the approved 2011/16 IDP, the 2015/16 IDP revision is tabled to Mayoral Committee for recommendation to Council for Approval.

The *Constitution* commits government to take reasonable measures, within its available sources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the *Constitution*. It must further give effect to its developmental duties as required by Section 153 of the *Constitution*.

Section 34 of the MSA makes provision for the amendment/revision of the approved municipal IDP. This IDP review is in line with this provision.

Furthermore, Chapter 4 of the Municipal Systems Act describes the process to be followed directly after tabling the annual budget, the IDP and supporting documents. It requires municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other municipalities. This has taken place and comments received have been considered in the final reviewed IDP

The process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner. In terms of Section 152 of the Constitution the objectives of local government are:

- a. To provide democratic and accountable government for local communities;
- b. To ensure the provision of services to communities in a sustainable manner;
- c. To promote social and economic development;
- d. To promote a safe and healthy environment; and
- e. To encourage the involvement of communities and community organisations in the matters of local government.

The table below outlines the progress against the process plan approved by Council in August 2014 that guides the development of the draft IDP 2015/16.

ACTION	DETAILS OF THE ACTION
Approval of the IDP and Budget process plan	The IDP and budget process plan was tabled and approved by Council in August 2014
<b>Phase 1: Initiate Strategic Planning Discussion to Guide the development of Implementation Plans</b>	
Mayoral Lekgotla	The Mayoral Committee convened a Lekgotla meeting in August 2014 where the agenda for the 2015/16 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 toward the implementation of the Tshwane Vision 2055 and thus determining the key focus areas for planning and budgeting
Tabling of the 2015/16 IDP and Budget Process Plan	The IDP and budget process plan was tabled and approved by Council on 26 August 2014 in line with the Municipal Systems Act, Act 32 of 2000
Publication of the IDP and Budget Process Plan	The Council approved process plan was published in the City's website in September 2014 and was sent to national and provincial departments including National Treasury and the Gauteng Department of COGTA
<b>Phase 2: Stakeholder Engagement</b>	
Stakeholder and outreach participation	The 2011/16 3 issues per ward were sent to Councillors for confirmation to allow for input into the 2015/16 planning processes. The planned meeting with the traditional leaders could not take place in this phase and was deferred to IDP consultation phase in April 2015
Capital Investment stakeholder participation	<p>Following the Budget Lekgotla in August 2014, a Roundtable discussion was held with provincial departments on 3 November 2014. In engaging with the provincial counterparts, the city was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:</p> <ul style="list-style-type: none"> <li>• Solicit progress on the provincial projects as approved in 2014/15</li> <li>• Provide a platform for provincial departments to articulate their priorities for the 2015/16 financial year; and</li> <li>• Address issues of dependency and ensure alignment with provincial and national counterparts;</li> </ul>



<b>Phase 3: Consolidation and tabling of the mid-year performance Budget adjustment</b>	
Consolidation and tabling of the mid-year performance Budget adjustment	The budget adjustment for 2014/15 was tabled and approved by Council in January 2015. Following this, the SDBIP adjustment was tabled in February 2015 based on the budget adjustment and the mid-year performance for 2014/15. The approved SDBIP adjustment was used as a basis for development of the draft 2015/16 IDP and SDBIP.
<b>Phase 4: Development and tabling of draft plans for 2015/16 IDP and Budget to Council</b>	
Development of draft departmental and municipal entities business plans	In January 2015, all departments and municipal entities prepared and submitted the draft business plans in preparation for the Budget Steering Committee. These business plans carried departmental proposals aimed at effecting the resolutions of the Lekgotla of August 2014 in preparation for the development of the draft 2015/16 IDP Review. The departmental and municipal entity business plans formed a basis for the Lekgotla discussions that took place in February 2015.
Budget Steering Committee Hearings (BSC)	Draft business plans by the departments and entities were presented at the Budget Steering committee chaired by the MMC: Finance in February 2015. The BSC allowed for initial discussions on the actual proposed targets as reflected in the 4 <sup>th</sup> revision of the IDP and to ensure that a strategic planning process which links the IDP to the Budget take place.
Budget Lekgotla	Towards the end of February 2015, the Executive Mayor convened a Budget Lekgotla where the following priorities for the 2015/16 financial year were confirmed: <ul style="list-style-type: none"> <li>• Consolidating the basics by strengthening the work of the regional services department</li> <li>• Strengthening the sustainability of initiatives of the City by implementing key programmes and continued participation in the energy forums to address the national energy crisis</li> <li>• Formalization of informal settlements</li> <li>• Acceleration of wi-fi and A Reyeng projects</li> <li>• Completion of parks per ward programme and completion and operationalisation of clinics under construction</li> </ul> <p>The above priorities were the anchors of the draft IDP and Budget which was tabled to Council in March 2015. These draft documents were published and sent to national and provincial departments for comment.</p>
<b>Phase 5: Commenting on the Draft IDP and Budget</b>	

Publication of the draft plans and conduction of public consultation and outreach meetings	<p>Following the tabling of the IDP and budget to Council in March, the IDP and budget was shared with a number of stakeholders with an aim of soliciting comments towards the finalisation of the documents. The participation process included the following:</p> <ul style="list-style-type: none"> <li>• Regional meetings that were scheduled to allow for maximum participation of the citizens</li> <li>• The Digital Imbizo- an online participation platform where the Mayor engaged the citizens on the proposed IDP and Budget for 2015/16</li> <li>• The presentation of the IDP and Budget to the two Tribal Authorities in the City</li> </ul>
	<ul style="list-style-type: none"> <li>• The Stakeholder Summit which allowed for sector engagement on the IDP and budget with the identified stakeholders in the City</li> </ul> <p>The scheduled National Treasury engagement on the benchmarking exercise as facilitated by the National Treasury has been scheduled for 27 May 2015. Similarly, the planned provincial engagement of April 2015 could not be convened by the Office of the MEC: COGTA, however, written (unofficial) comments have been received and have been address and/or responded to in the attached IDP document.</p>
Refinement and Finalisation if the annual Budget and IDP for 2015/16	<p>Based on the comments received as per the process above, the IDP and Budget were revised and finalized. The revision included the following:</p> <ul style="list-style-type: none"> <li>• Assessing the response of the draft IDP to the issues raised as part of the public participation process and where applicable, revision of the IDP to ensure that it responds to the need of the community;</li> <li>• Responding the confirmed 3 issues per ward as signed off by Councillors</li> <li>• Analysing the capital projects of the City towards the preparation of the BEPP and to ensure that the project outputs are aligned to the IDP targets and budget</li> </ul>

The remainder of the actions in the approved process plan relate to the approval process of the 2015/16 IDP and Budget as tabled with this report.

#### 4. DISCUSSION

##### 4.1 SUMMARY OF INPUT RECEIVED AS PART OF PUBLIC PARTICIPATION ON THE DRAFT IDP 2015/16

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Council meeting at least 90 days before the start of the budget year. The intention of tabling these documents in advance it to allow for comment by stakeholders and local communities. This took place on 26 March 2015.

The tabling of the Draft IDP was followed by public consultation meetings (outreach sessions) with stakeholders to strengthen the principles of people-centered governance, transparency and accountability.

### *2015/16 IDP and Budget Commenting Process*

In April 2015 the City engaged with its broader community to solicit inputs into the tabled draft documents. Copies of the drafts were made available at all City libraries and walk in centres as well as the municipal website and the public was made aware of it through advertisements in the Pretoria News and Beeld newspapers.

Regional Outreach meetings were held from the 8<sup>th</sup> to the 17<sup>th</sup> of April 2015 to present the draft 2015/16 IDP and Budget. The meetings were held in all regions as follows:

These meetings were designed to present the draft IDP and Budget for 2015/16 to communities in all regions; this was with the intention that comments on both the drafts would be gathered through written submissions. Presentations were made and critical questions were asked and discussed/resolved. The table below summarises inputs which were received during and after the Regional Outreach meetings:

Region	Date	Venue
1	11 April 2015	Winterveld Multipurpose Centre
2	11 April 2015	Mandela Community Hall
3	17 April 2015	Ou Raadsaal Chambers, Church Square
4	15 April 2015	Lyttleton Town Hall
5	08 April 2015	Refilwe Community Hall
6	14 April 2015	Stanza Bopape Community Hall
7	09 April 2015	Bronkhorspruit Sports Centre

During the above Outreach meetings, most of the issues as raised were responded to with an indication that for most infrastructure maintenance and refurbishments, resources have been allocated to various Regions. The table below presents the summary of the issues raised in each Region.

Region	Issues Raised
Region 1	<ul style="list-style-type: none"> <li>- Management of leakages on water meters</li> <li>- Allocation of empty houses in Winterveld</li> <li>- Management of Power outages and maintenance of faulty high mast lights</li> <li>- Proactive management of illegal dumping</li> <li>- Development of clear plan for the two parks per ward project</li> <li>- Implementation of transparent recruitment towards the 10 Metro Police per ward</li> <li>- Request for mini hospital in ward 19 and addressing the poor service and shortage of staff at local clinics</li> <li>- Removal of asbestos roofing on old stock houses to be escalated</li> <li>- Avoid allocation of RDP houses to minors</li> <li>- Ward 9 graveyard cleaning volunteers request stipend</li> <li>- Recreational facilities in ward 19,22,32</li> <li>- The Municipal must create sustainable jobs and replace EPWP</li> </ul>
Region 2	<ul style="list-style-type: none"> <li>- Need for RDP Houses at Ward 76</li> <li>- CCTV cameras at Hammanskraal traffic lights needed</li> <li>- Shortage of water around Hammanskraal.</li> <li>- Needs for speed humps at Ramotse, Kekana Gardens, Portion 12 and Refilwe</li> <li>- Lack of reliable public transport in the region</li> <li>- The sewer that is not up to required standard</li> <li>- Residents were promised that the train to be running in 2014. The train has not started to date – PRASSA matter</li> <li>- The confusion of land ownership between Tshwane Council and local tribal authority is a challenge</li> <li>- Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is curbed</li> </ul>
Region 3	<ul style="list-style-type: none"> <li>- There are challenges of third party selling electricity in Ward 80. This impacts on the tariff increases</li> <li>- Expansion of indigents benefits to include free ambulance services as well as bus services</li> <li>- There are challenges of electricity in the informal settlement; they experience power failures during the winter.</li> <li>- Ward 62 was promised a Library by the Provincial Department of Housing. However, the project was stopped because of availability of space, which they indicated is costly. City to provide land</li> <li>- The Maunde Park project was R1, 8 million as it was supposed to be a fitness park. However, the park has no equipment and no toilets.</li> <li>- There is no old-aged home in Atteridgeville.</li> <li>- Upgrade of sewerage system in Atteridgeville</li> <li>- Responding to faulty street lights stake too long</li> <li>- The City must make a specific budget according to the needs of the community.</li> <li>- The Wi-Fi must be blocked for other usage such as to download of pornography</li> <li>- The City must consider improving service delivery for the people next to Marabastad at Home Affairs</li> <li>- Some of the residents applied for RDP houses in 1995 but have not yet received them</li> <li>- The City is now holding their events at Tshwane University of Technology in Pretoria West while they are supposed to renovate some of their stadiums. The City is not prioritizing sports facilities on their budget. Pilditch Stadium is used for offices for some officials of the City. The stadium is no longer hosting international and national events. However church services are held there while it is in the centre of the City and can accommodate more people.</li> <li>- The City must not budget for programs that are not assisting youth</li> </ul>

Region	Issues Raised
Region 4	<ul style="list-style-type: none"> <li>- The community suggested that the CoT must come into partnership with private companies to generate income in case the CoT owned the land</li> <li>- It was indicated that the CoT will allow people to participate in all economic activities in townships</li> <li>- It was reported that there is traffic jams at Cosmos Dal and the community needs a robots at critical intersections as well as improved public transport</li> <li>- The community acknowledges the IDP but, still raised a concern that there is no school in Olievenhoutbosch.</li> <li>- It was reported that at Ward 77 the unemployment rate of people is very high and job opportunities are required</li> <li>- The community would like to thank the City for the completion of the sports complex.</li> <li>- There was an indication that the safety of pedestrians should be a priority and traffic lights must be upgraded because there is a high volume of traffic from the South and there is no turn off sign in ward 77.</li> <li>- It was indicated that some of the community members have applied to be indigents but they have not received any response from the City</li> <li>- It was raised that there must be a rehabilitation centre in the region where people can receive proper care in terms of drug rehabilitation</li> <li>- That the CoT must assist in purchasing the land for the Olievenhoutbosch community to build a Public Hospital</li> <li>- It was indicated that there is a need for another 24 hour clinic in Olievenhoutbosch.</li> <li>- The sewer system in Ext 4 and 26 are insufficient</li> <li>- It was reported that there is a sewage spillage of water at Ext 26 all over and people cannot walk, it needs crucial assistance as it is a health hazard</li> </ul>
Region 5	<ul style="list-style-type: none"> <li>- There was a concern about the proposed increased tariffs of services as there are high unemployment and pensioners who cannot afford it</li> <li>- A concern was raised that the CoT does not act on reported illegal electricity connection and that it puts a lot of strain on those who are paying</li> <li>- The lack of meter readings which results in the CoT estimating the billing of the water usage puts a strain of consumers who are willing to pay</li> <li>- A concern was raised that there were submission that were done in relation to IDP for 2014/2015 financial year and were not considered or there was no response regarding it</li> <li>- The CoT should stop outsourcing the Refuse Removal service and it be done by the City to create employment</li> <li>- A concern was raised regarding the lack of development in Dewagensdrift</li> </ul>
Region 6	<ul style="list-style-type: none"> <li>- Community proposed that the Old Vista University at Mamelodi West should be converted into multipurpose centre.</li> <li>- Community wanted an investigation to be done on how people were allocated family units at Mamelodi west and requested that those who occupy the units illegally should be removed</li> <li>- Roads are not planned properly; there seems to be no clear spatial targeting of areas where roads will be tarred</li> <li>- A concern about overhead electricity cables which are dangerous and the City should address this to preserve life</li> <li>- The necessity of playgrounds as children have no place to play</li> <li>- City needs to deal with illegal car washers who is wasting water and not paying for it</li> <li>- Mamelodi needs park development</li> <li>- Mamelodi needs CCTV camera on the high mast lights to help in combating crime</li> <li>- Development of the youth</li> <li>- The City must ensure that what was previous planned and budgeted for be</li> </ul>

Region	Issues Raised
	<p>implemented in the following term by the other councillors</p> <ul style="list-style-type: none"> <li>– There is a need for disabled people to be considered and included in the budget</li> <li>– Community also suggested that the City should turn unused schools in to multipurpose centres</li> <li>– The IDP and budget is not clear on how will farmers on the outskirts going to benefit from the plans of 2015/16</li> <li>– Community raised concerns that that the Solomon Mahlangu road and HM Pitje stadium are not included in the IDP</li> <li>– The Pretoria West and Rooiwal power stations to be refurbished in order to generate money for the City of Tshwane.</li> </ul>
	<ul style="list-style-type: none"> <li>– Community wanted to know how come some informal settlement are being formalised but it is not included in the IDP</li> <li>– Extension 11 informal settlement is not included in the IDP</li> <li>– Community proposed that the SA Police should monitor cable theft</li> <li>– The City must enforce its bylaws to improve public order</li> <li>– There is a concern that K4 road was proposed since 1996 but to date nothing has been done.</li> <li>– Community also indicated that the City should call such public participation on weekends and not during the week and not in the evenings</li> <li>– The City must attend to the potholes and roads issues in the region</li> <li>– Community from ward 40 requested the City of Tshwane to construct the overhead bridge crossing rail way line from Mamelodi to Nellmapius</li> <li>– Community were concerned about new plastic meters installed which are leaking</li> <li>– Community also were concerned about the call centre which might not benefit them- the call centre offers limited language options</li> </ul>
Region 7	<ul style="list-style-type: none"> <li>– Swimming Pools needed in Ward 103, Ward 104 and Ward 105</li> <li>– Public transport through the City of Tshwane Buses required</li> <li>– There is a need for a FET College in the region</li> <li>– Hospital needed in the region</li> <li>– CRU/Hostel development in the area is needed for the workers in the area</li> <li>– Two Parks per Ward programme to be clearly outlined to show which parks will be developed</li> <li>– RDP Houses in Region 7 (Ekangala) are needed</li> <li>– Public Park in Region 7 Ward 102 (Riamar Park) needs to be attended to</li> <li>– Upgrading and improve water supply to the region is urgently needed</li> <li>– The property rates policy or document should be revisited to ensure household affordability</li> <li>– The City must improve the billing system</li> <li>– The City must budget more money to LED in the Agricultural Hub in the region</li> </ul>

Further to the comments received during the outreach meetings, the City received comments through written submissions and through social media. The comments received are as follows:

Region 1 and 2	
Comment	Response
Rehabilitation of gravel roads in the rural areas between Pretoria North and Hammanskraal	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions.

Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is kerbed	Budget for the Replacement, Upgrade, Construction of Waste Water Treatment Works Facilities has been provided for in the MTREF
Upgrading of the electricity grid to limit daily power spikes on the network in, Honingnestkrans	Continuous upgrade and development of the electricity networks are taking place and has been allocated funding in the MTREF
The need to install security lights at transformer stations to improve security and reduce cable theft.	The comment is noted. Security at electricity substations is being dealt with through the operational budget.
The development of the Bultfontein cemetery has not been opened for public participation.	The need for additional burial space in the City remain a challenge and this initiative is aimed to assist in addressing it.
Provision of solid waste temporary storage bins to curb illegal waste dumping.	The purchasing of swivel bins as well as the roll out of 240 litre bins throughout the city has been prioritised in the MTREF
Support to Fire Protection Associations is required from a disaster management perspective.	The City do support registered fire protection associations in terms of the relevant acts and regulations
Operation of Rooiwal power station is a concern while there is an energy generation shortage	The refurbishment of the Rooiwal power station has been prioritised in the MTREF
Road safety on the R101 is a big concern and requires law enforcement and improvement of intersections as the traffic on the road has increased since the implementation of the e-toll on the N1.	Law enforcement is being implemented on a continuous basis through the deployment of additional
Maintenance of gravel roads which is in a poor state in Region 2: Honingnestkrans, Bonaccord and parts of Onderstepoort.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions
<b>Region 3</b>	
Maintenance of gravel and tarred roads as well as traffic signs in Region 3: Kameeldrift West area from the west of the CBD towards Hartebeespoortdam between the Witwatersrand mountain and the Magalies mountain.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions

<b>City-Wide Comments</b>	
<b>Comment</b>	<b>Response</b>
Delay in the implementation of infrastructural projects is unacceptable and indicate the lack of project planning and management skills. This delay is also contributing to the escalation in project cost.	The City is managing all its projects in accordance with the awarded contract. Contractors and service providers who do not perform in accordance with the contracts are put on terms and should they not correct their performance, contracts are terminated. These in some cases delay the implementation of specific projects.
Lack of responses of customer care services to customer complaints on incorrect billing and lack of	The services and systems rendered at the customer care centres are continuously improved to ensure

City-Wide Comments	
Comment	Response
responses to reconnection of services after accounts have been paid.	customers are dealt with speedily and appropriately.
Maintenance of infrastructure such as streetlights and roads which degenerate. The lack of grass cutting, pruning of trees and managing refuse removal.	Regions do pro-and reactive maintenance on various types of infrastructure including streetlights and roads. Grass cutting and refuse removal takes place in terms of a schedule for each of the services.
Lack of transformation in the services the City provide e.g. community halls in developed areas are well maintained and those in previously disadvantaged areas are dilapidated and in a poor state. Sport facilities for rugby and cricket is better maintained than soccer facilities.	The maintenance and refurbishment of community facilities are being done in terms of the various asset management plans. The comment however is noted. The greening of sport fields in the city has been provided funding in the MTREF.
Lack of traffic management is poor and the recruited traffic officers is not executing their functions properly which is a frustration to motorists.	The deployment of TMPD officers throughout the city is continuing to support inter alia traffic management.
Job creation initiatives through operation "Vat Alles" and the EPWP are not opened fairly to all.	All job creation initiatives including operation "Vat Alles" and Tshepo 10 000 is widely published through its launch for all interested parties to register and participate in it.
The need for a cemetery for the residents of Soshanguve	The Soshanguve area will benefit from the proposed new Klipkruisfontein cemetery.
Formalisation of informal settlements must be prioritised	The formalisation of informal settlements has prioritised in the MTREF
Indigent policy should be implemented to benefit the poor and not those who can afford to pay	All applications for indigent registration is dealt with in terms of the approved Indigent policy.
TMPD officers need to be deployed in hotspots and drug infested areas such as Marabastad and Taxi ranks as well as on congested traffic routes.	The deployment of TMPD officers throughout the City is continuing to support the SAPS in dealing with matter as well as through joint operations.
Provision of reliable and safe public transport	The rollout of the A Reyeng rapid bus transport service is continuing to provide reliable and safe public transport to the communities in the city.
Build more clinics and libraries	Various clinics and libraries will be constructed during the MTREF.
Electrification of Winterveld and areas and areas older than ten years which do not have electricity.	The Winterveld area together with other areas without electricity has been prioritised as part of the Electricity for All project contained in the MTREF.
Provision of bursaries to disadvantaged students in institutions of higher learning.	The City n an annual basis do provide bursaries in terms of the approved policy to needy students for higher learning
The involvement of youth and youth development in the economy must be prioritised. The City must ensure their programmes promote youth development and be conscious of the historical imbalances which exist.	As part of the GEYODI programme, youth are being developed and involved in the programmes of council. It is also a key focus of the Tshepo 10 000 programme.
30% of all procurement should benefit youth owned	Awarding of tenders to youth owned businesses is



City-Wide Comments	
Comment	Response
businesses	being dealt with through the approved supply chain policy.

## 4.2 CONTENTS OF THE IDP

Section 26 of the *Municipal Systems Act* contains information on the core components of an integrated development plan. It determines *inter alia* that an IDP must reflect:

- (a) The municipal council's vision for the long term development of the municipality;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
- (c) the Council's development priorities and objectives for its elected term;
- (d) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
- (e) the Council's development strategies;
- (f) a spatial development framework for the municipality;
- (g) the Council's operational strategies;
- (h) a disaster management plan;
- (i) a financial plan; and
- (j) the key performance indicators and performance targets in terms of the Performance Management System.

The 2015/16 IDP review document for the City of Tshwane has been compiled taking into consideration the (abovementioned) legislative requirements as well as institutional processes with the City. This IDP review aligns with the recently approved Tshwane Vision 2055, Regionalisation model as well as the inputs by the Mayoral Committee on proposed priorities. The outline of the IDP Review is as follows:

**Chapter 1** puts into context the development of the 2015/16 IDP review in relation to the approved Tshwane Vision 2055 and the approved strategic objectives. The process towards the development of the 2015/16 IDP review is also highlighted.

The chapter also outlines the key components of the 2015/16 IDP document.

**Chapter 2** provides a summary of the state of Tshwane in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2014/15 IDP review and Tshwane Vision 2055 which was mainly sourced from the 2011 census results.

The analysis focuses on the implications for the City of Tshwane of the latest trends and figures. It also highlights certain interventions that the City has engaged in to address some of the challenges and harness relevant opportunities.

**Chapter 3** of the IDP review document highlights the strategic pillars of the development plans for 2015/16. The guiding framework of the 2015/16 IDP is Tshwane Vision 2055 and the Council-approved strategic objectives, strategic actions and other implementation tools. The chapter also highlights some of the activities, programmes and projects in line with Tshwane Vision 2055 that have already been implemented by the City since the beginning of the Council's term. Key deliverables for the 2015/16 year are highlighted per outcome.

**Chapter 4** articulates the broad governance and institutional framework of the City of Tshwane and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context.

**Chapter 5** deals with intergovernmental relations and aims to reflect the City of Tshwane's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation Address, the State of the Province Address and the comments of the MEC for Provincial Government on the 2014/15 IDP.

**Chapter 6** examines the City's participatory planning processes for the development of the IDP review and beyond. A high-level summary of the outreach process is provided, complemented by details of outreach processes to be undertaken to finalise the 2015/16 IDP review.

**Chapter 7** outlines high-level interventions regarding the metropolitan spatial development framework and capital investment programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of the City's plans together with the key capital projects to support these.

**Chapter 8** highlights performance management structures of the City that will ensure delivery against the scorecard. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems that will be built into the performance management framework that is being developed.

**Chapter 9** provides the draft IDP and SDBIP scorecards in relation to the deliverables for each of the strategic outcomes. It also reflects progress made in terms of the targets set in the 2011/16 IDP.

**Chapter 10** outlines the focus of the draft Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources towards the implementation of the draft revised IDP and also presents the draft tariffs proposed for 2015/16.

#### 4.3 FOCUS AREAS FOR THE 2015/16 IDP REVISION

Based on the Mayoral Lekgotla resolutions of February 2015, the following are the focus areas and action for the 2015/16 financial year.

IDP Focus Areas	Budgeted Programmes And Projects
<b>Continuous provision of basic services</b> <ul style="list-style-type: none"> <li>Completion of existing capex projects with confirmed commitments – with the focus on creating infrastructure assets in the townships</li> <li>Continued roll-out of 240 l bins to achieve the</li> </ul>	<p>The following has been catered for in the 2015/16 IDP and Budget:</p> <ul style="list-style-type: none"> <li>Allocation has been made towards the completion of capex projects that were initiated during the 2011 term</li> </ul>

IDP Focus Areas	Budgeted Programmes And Projects
<p>five-year IDP target</p> <ul style="list-style-type: none"> <li>• Prioritisation of maintenance of assets, including asset refurbishment to support economic growth and maintenance of aging of infrastructure</li> <li>• Reduction of water and electricity losses</li> </ul>	<p>of office. Monitoring systems have been put in place to ensure that these are completed in time and within the allocated budget</p> <ul style="list-style-type: none"> <li>• R10 mill has been allocated for the procurement of 240l bins and a rollout plan will be developed to ensure that increased access to weekly kerbside waste removal is achieved</li> <li>• Commitments of 2011 IDP still remains regarding the reduction of water and electricity losses. The projects aimed at infrastructure refurbishment and maintenance for both water and sanitation will facilitated this</li> </ul>
<p><b>Urban management</b></p> <ul style="list-style-type: none"> <li>• Formation of rapid results teams to unblock delayed projects (accelerated urban management)</li> <li>• Implementation of the Regional Operations Centre (ROC)</li> <li>• Maintenance of transport facilities in the northern areas of Tshwane</li> <li>• Recruitment of technical staff to assist in the regions – artisans, drivers, etc.</li> </ul>	<p>The City has committed to the prioritization of filling vacancies who will facilitate the accelerated response to urban management and other functions of the regions. Already in the second half of 2014/15 a Placement Committee chaired by the DCM: Service Services and Transformation Office has been prioritizing the filling of vacancies in the region</p>
<p><b>Formalisation of informal settlements</b></p> <ul style="list-style-type: none"> <li>• Provision of basic services to informal settlements</li> <li>• Increase of access to rudimentary services to informal settlements to achieve the national norms and standards</li> <li>• Metering of formalised townships to allow residents to pay for services – thereby increasing the revenue base of the City</li> <li>• Centralisation of funds for all formalisation work with the Re Aga Tshwane team</li> </ul>	<p>The City has set a target of five (5) informal settlements for formalization in the 2015/16 financial year. A budget of R150 mill has been set aside to facilitate this work as coordinated by the Re Aga Tshwane team. The commitments in the IDP 2014/15 is still to provide access to rudimentary water services to all 124 informal settlements and the provision of rudimentary sanitation to 45 informal settlements</p>
<ul style="list-style-type: none"> <li>• <b>Conclusion of social services and recreational facilities</b></li> <li>• Conclusion of existing projects such as Gazankulu Clinic, Zithobeni Clinic, Atteridgeville Clinic dispensary; Soshanguve and Rayton Clinics are to be completed</li> <li>• Achievement of health index as set in the five-year IDP</li> <li>• Provision of resources regarding nurses in the clinics to adequately cater for new clinics to be opened in the 2015/16 financial year</li> <li>• Expansion of access of basic services to indigent households (and update FBS allocations)</li> <li>• Development of a standard for all parks to allow for monitoring and deriving value</li> <li>• Deployment of TMPD officers</li> </ul>	<p>The City is in a process of developing a Community Facilities Plan which will guide the development of social facilities, including parks. The exercise will be completed in 2015/16,</p> <p>In line with commitment made on the completion of clinics as identified by the Mayoral Lekgotla, the following funding has been allocated:</p> <ul style="list-style-type: none"> <li>• Gazankulu Clinic- R19 mill</li> <li>• Zithobeni Clinic- R11mill and R3mill in 2016/17</li> <li>• Atteridgeville Clinic Dispensary-</li> <li>• Soshanguve Clinic- R13 mill</li> <li>• Rayton Clinic- R34 mill in the 2016/18 financial years</li> </ul> <p>Linked to the above, the Placement Committee will ensure that required human capital to ensure optimal operationalization of</p>

IDP Focus Areas	Budgeted Programmes And Projects
	these facilities is attained and the health index targets set in the 5 year IDP are met. Further, an allocation of R10 mill has been made towards TMPD, part of it will be used towards provision of policing equipment for TMPD graduates to be deployed in all seven regions of the City.
<b>Economic development</b> <ul style="list-style-type: none"> <li>Aggressive implementation of Tshepo 10 000 through basic services and regional service delivery activities</li> <li>Development of township economies in line with the national government's seven pillars (State of the Nation Address)</li> </ul>	<p>During the 2014/15 budget adjustment, the City committed to the development of a bakery and a carwash facility towards the revitalization of the township economies. In the 2015/16 financial year, the City has allocated the following for the same objective:</p> <ul style="list-style-type: none"> <li>Papertowel manufacturing facility for R3mill</li> <li>Fresh produce facility R3 mill for 2015/16 and R10.5 mill for the outer two years</li> <li>Brick making facility R4.9 mill in 2015/16</li> </ul> <p>Further, the City will set firm departmental targets for the procurement of services of Tshepo 10 000 cooperatives as part of its lower level plans including the scorecards of senior managers</p>
<b>Acceleration of free Wi-Fi and A Re Yeng</b> <ul style="list-style-type: none"> <li>Setting firm targets on free Wi-Fi hot spots based on catchment gaps</li> <li>Meeting all A Re Yeng targets and increasing utilisation of the service</li> </ul>	<p>In the 2014/15 financial year, the City plans to complete the roll out of 67 wi-fi sites. Following this, the 2015/16 financial year will see the roll out of 200 wi-fi sites throughout the City.</p> <p>Further, the operationalization of Phase 2 of A Re Yeng will take place during the first half of the 2015/16 financial year with a further 5.6km of the TRT roadways constructed</p>
<b>Sustainability and alternative energy</b> <ul style="list-style-type: none"> <li>Implementation of identified off-balance-sheet projects</li> <li>Expansion of separation-at-source initiatives</li> <li>Installation of energy-efficient infrastructure in identified townships</li> <li>Upscaling of streetlight retrofitting and installation of new LED lights</li> </ul>	<p>In line with the commitments of the City towards sustainable development the City commits to making progress in the agro-city project which it initiated in the 2014/15 financial year. Further, in 2015/16, the City has identified the development of two sustainable agricultural villages in Kleinzonderhout and Stinkwater both to the tune of R5 mill each in 2015/16 and R10 mill allocated in the outer years for each of these facilities. Whilst this is done, the operational budget of the City will be used to upscale the retrofitting of streetlights in the City</p>

The Mayoral Lekgotla also emphasised the need for the City to make progress on some key off-balance-sheet catalytic projects. These are the following:

- Construction of Tshwane House to commence.
- Sustainability projects must be implemented without delays:
  - Fast-track greater than 1 MW electricity generation projects (shortlist and implement)
  - Continue programme to retrofit street lights and other projects, including alternative energy project in Zithobeni
  - Install solar panels in Centurion, on the City's budget
  - Develop an alternative energy strategy for the City and update the City policy framework to create an enabling environment for implementation of the City's sustainability projects
  - Write up a case study of the Bronkhorstspuit bio-gas project
- Retrofitting of street lights
- Commencing construction of African Gateway
- Land release for Government Boulevard – urban management
- Commencing refurbishment of Schubart Park for West Capital project
- Rooiwal and Pretoria West Power Stations – Investigation and finalise future potential

These priorities informed the IDP and the MTREF for the 2015/16 financial year and will ensure that the commitment made in the current term is achieved.

#### 4.4 2014/15 BUILT ENVIRONMENTAL PERFORMANCE PLAN

Built Environment Performance Plans (BEPPs) were first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). Likewise, the BEPPs will become one of the eligibility requirements for the Integrated City Development Grant (ICDG) in the 2014/15 financial year.

National Treasury provided a Guidance Note on the content and format of the 2014/15 BEPP that covers all infrastructure grants for compliance and submission purposes. The BEPP needs to be updated on an annual basis.

The core objective of the BEPP is to provide a brief, strategic document that enhances planning for the built environment. The BEPP will provide (i) a strategic overview of the built environment; (ii) programmes and targets with an outcomes focus; (iii) basis for infrastructure grant submissions and grant alignment.

The BEPP process and approach is based on spatial targeting, the integration of key sectors (Economic, transport and housing), co-ordination, and fiscal alignment and governance that should result in triggering long-term spatial transformation and facilitating economic growth. The purpose of the BEPP is to provide a single overview of a municipality's built environment as informed by the medium term capital investment strategy, plans, programmes and projects in relation to the associated longer term plans, outputs and outcomes.

The performance of the built environment enables the relevant national and provincial governments to monitor grants expenditures from a spatial development perspective rather than just a sectoral perspective.

The BEPP provides a strategic overview of the built environment that will be used to enhance inter-governmental relations aimed at improving the performance of metropolitan built environments. The Department of National Treasury has introduced the City Support Programme (CSP), which is an outcomes-based, planning-led programme that will measure intermediate results and outcomes based on more productive, liveable, inclusive and sustainable cities resulting from integrated planning, funding and implementation.

The CSP has been put in place to assist Municipalities with the ever growing built environment challenges. Municipalities participating in the programme have to confirm their participation via a Council resolution and are also allocated the Integrated City Development Grant (ICDG) and are required to update their BEPPs on an annual basis with the first adoption of BEPPs 2014/2015 in line with the Guidance Note 2014/2015. The City of Tshwane has been allocated an amount of R8m for the 2014/2015 financial year in 2 equal tranches and was made available after the Adjusted Budget period in January 2014.

The BEPP document as contained here should be read together with the draft IDP 2015/16 Review and the 2015/18 MTREF. The outcomes, indicators and targets as articulated in the IDP are supported by details of this document.

The focus of the BEPP 2015/16 is the following:

- Alignment to the City's priorities as contained in the IDP and budget for 2015/16
- Co-ordination and aligning of national initiatives
- The identification and planning of Urban Networks and Integration Zones consisting of the CBD, Urban Hubs, Activity Corridors, Secondary Nodes and Linkages in line with the City's Metropolitan Spatial Development Plan
- Land Development

The BEPP 2015/16 was compiled according to the Guidance Note provided from National Treasury. Although care was taken to include all relevant information required, certain gap areas were identified that will be addressed in the next annual review particularly relating to the spatial indicators which the National Treasury is streamlining throughout the metropolitan municipalities

The format of the BEPP according to the Guidance Note consists of five broad sections which are covered in the annexed document:

- Introduction
- Strategic Review of the Built Environment
- Strategies and Programmes
- Outcomes and Outputs
- Institutional and Financial Arrangements

### **Points for consideration for future capital investment in the City**

Having outlined the main elements of the 2015/16 BEPP, the 2016/17 BEPP should ensure that community infrastructure backlogs need to be quantified and costed. This will lay a foundation for the demand vs supply imbalances to be progressively balanced through project management and budget process.

From a spatial policy directive, provision of community services should have primary focus in nodal areas agglomerating a range of services provided by the public sector (local, provincial & national) as well as those of the private sector. Concerted efforts in the planning, prioritisation and implementation of community infrastructure projects are to be explored leading up to the next IDP cycle.

Further, the role of local government vs. that of provincial government should begin to align joint efforts to provide service levels that support well-being and liveability. This needs to not only be limited to identification of service point needs but should also consider the type of service needed/provided, the operational times and accessibility to these service points by communities

In relation to specific BEPP actions that need to be carried out in 2016/17, the following has to be outlined:

- All future spatial planning should be premised against the results of the future forecasting results as being developed by the CSIR;
- A financial model to supplement capital budget requirements especially for the implementation of infrastructure to support economic development;
- The planning and budget processes of 2016/17 need put an emphasis on the built environment assessment of engineering and social services as per the National Treasury guidelines;
- The planning for and implementation of economic infrastructure (transport infrastructure mainly the freight hub, rail transit system and all other engineering infrastructure catalytic to the IRPTN) needs to be emphasised in the 2016/17 BEPP and implementation plans;
- The renewable energy initiatives of the City need to be coordinated in line with the national policies and these need to form part of the 2016/17 BEPP. Similarly, the food security initiatives need to be packaged to take into consideration the spatial planning, land availability, environmental and agricultural policies as well infrastructure requirements. This too should form part of the 2016/17 BEPP; and
- The development Intervention Portfolios (DIPs) need to take place as a regional intervention to catalyse spatial transformation.

#### 4.5 REGIONAL PLANS

The 2015/16 IDP review is also annexed by seven Regional Plans which gives details on the status of each region, administrative and political arrangements, spatial planning proposals, progress on ward priorities of 2013/14 as well as capital and operational plans for the region. The outline of the regional plans is as follows:

**Introduction** - the section introduces the region in context within the greater City of Tshwane geographical area

**Situational Overview** – gives details on the socio-economic profile of the region as well as spatial characteristics of the region. The chapter analyses the demographics, education, regional labour market, state of development re: provision of basic services as well as the economic status of the region.

**Regional Governance** chapter provides details on the regional administrative and political structures in line with the intentions of fostering partnerships with all stakeholders in the region to promote coordination and drive local leadership.

**Performance against Functional Responsibilities of the Region** provides highlights of what has been done in the region in line with health and social development, sports and recreation, customer care and urban management. The chapter also provides the response to the 3 issues per ward that were signed off by ward councilors during the development of the IDPs in the current term of office, including the 2015/16 sign-off process.

**Capital projects planned for the region** is also detailed for the region in line with the 2015 IDP and MTREF.

## 5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

### 5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

The purpose of this report is to table the City of Tshwane's reviewed 2015/16 Integrated Development Plan (IDP) as well as the Built Environment Performance Plan, part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

The approval of an IDP Strategic Plan, as required by the Municipal Systems Act, Act 32 of 2000, is a critical milestone that needs to be achieved to ensure sustainable planning within any municipality.

It is indicated in the report that the 2015/16 IDP review is in line with the 2015/16 MTREF. It is further recommended in the report that notices be placed on the media and the City's website as per the requirements of the Municipal Systems Act informing the public of the approval of the revised 2015/16 IDP. All financial implications which will emanate as a result of this report must be managed with the approved Medium-Term Revenue and Expenditure Framework of the relevant department.

### 5.2 COMMENTS OF THE CHIEF INFORMATION OFFICER: GROUP ICT

The 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan forms part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval. The Group ICT Department is therefore in support of the 2015/2016 IDP review process as well as the Built Environment Performance Plan.

### 5.3 COMMENTS OF THE CHIEF OF EMERGENCY SERVICES

The purpose of the report is to table the City of Tshwane reviewed 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

The Emergency Services Department is in support of the contents of the report and recommendations contained there-in and wishes to comment further, that the outer year targets for 2016/17 and 2017/18 of respectively 6% and 7% reduction in numbers of safety incidents on Page 146 under the sub heading Public Safety of the final proposed IDP 2015/16 document heading be revisited, as the 2011/16 IDP wished for a 5% reduction rolled out over the current 5 year term.



The suggested targets mentioned ought to be rolled out annually respectively other than over a longer term. The reason in revisiting the targets is that, since the baseline setting for the current 5 year term, the risk for Emergency Services did increase as each and every year more formal as well as informal housing and other structures are developed and more vehicles are traveling our roads – exponent in more fires occurring and more accidents happening, notwithstanding National curbing interventions such as “Arrive Alive”. The availability of local resources also have to expand exponentially to curb the occurrence of safety incidents.

#### 5.4 COMMENTS OF THE CHIEF OF POLICE

City Strategies and Performance Management Department tabling of the City of Tshwane 2015/16 IDP Review and the Built Environment Performance Plan, The Tshwane Metro Police Department (TMPD) supports the contents of the report and acknowledges the 2015/16 priorities to support Council-approved strategic objectives and strategic actions.

#### 5.5 COMMENTS OF THE DEPUTY CITY MANAGER: SERVICE DELIVERY CO-ORDINATION AND TRANSFORMATION MANAGEMENT

Cognisance is taken regarding the content of the report. It is specifically noted that the issues raised by the communities as part of the IDP process in the various regions, are listed in the report. These challenges are confirmed as pressing issues in the various regions. Furthermore, the IDP is the primary driver of the budget for the City. The plans as mentioned in the report are reflecting the needs in the regions and are supported. The implementation of these plans, and specifically, how the budget allocation will be done, will however be the determining factor in the achievements of the objectives.

There is a direct relation between the resources allocated to a specific service, the effective use of these resources and the satisfaction levels perceived by communities. The issues stated by the communities and, as mentioned in the report, can only be addressed if adequate resources are allocated to execute these functions. Past practices have shown that inadequate funds are allocated for regional service delivery. The budgeted funds are normally exhausted within the first 8 months of the financial year. It should further be stressed that the National Government requirements and best practices for maintenance of infrastructure should be followed with the implementation of the IDP and the BEPP.

Subject to the above, the report and recommendations are supported.

#### 5.6 COMMENTS OF THE GROUP LEGAL COUNSEL

The purpose of the report is to table the City of Tshwane reviewed 2015/16 Integrated Development Plan as well as the Built Environment Performance Plan part of the suite of documents that supports the 2015/16 MTREF in terms of section 16(2) of the MFMA and Section 34 of the MSA for approval.

The report addresses the following Strategic Objectives:

- ☐ Provide sustainable service infrastructure and human settlement management;
- ☐ Promote shared economic growth and job creation;
- ☐ Ensure sustainable, safer cities and integrated social development;
- ☐ Promote good governance and active citizenry;
- ☐ Improved financial sustainability;
- ☐ Continued organizational development, transformation and innovation

In terms of section 34 of the Local Government: Municipal Systems Act, 32 of 2000 which stipulates that a Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurement in terms of section 41 and extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process. It is well captured in terms of the contents of the report in paragraph 3 that The Constitution commits government to take reasonable measures, within its available sources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Furthermore, Chapter 4 of the Municipal Systems Act describes the process to be followed directly after tabling the annual budget, the IDP and supporting documents. It requires Municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other Municipalities. This has taken place and comments received have been considered in the final reviewed IDP.

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Municipal Council meeting at least 90 days before the start of the budget year. Therefore, the Group Legal Services Department advises that the report is in compliance with the legal requirements and the recommendations are supported.

#### 5.7 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: ECONOMIC DEVELOPMENT

The City of Tshwane 2015/16 IDP review and the Built Environment Performance Plan is supported provided that the following information in annexure "A" be corrected (to also be in line with the Department's 2015/16 business plan): "On pages 141 to 142 (annexure A) the table starting on page 141 (specifically on the last two KPIs) should be rectified as follows (indicated in *bold and italic*):

Key Performance Area	Objective	SDBIP Indicator	KPI ID	Projected 2014/15 Baseline	2015/16 Proposed Annual Target	Q1	Q2	Q3	Q4
Job Intensive Economy	Increase investors to the City	Rand value of investment facilitated by the City	2.1.1.3	R1.8 billion	R2 billion	-	-	-	R2 billion
	Improve employment levels	Nr of new income earnings opportunities facilitated by the City	2.1.1.1	41 500	61 800	-	2 000	-	41 800
		Support through mentorship/ training to the Tshepo 10 000 cooperatives	2.1.4.1	264	240	40	45	77	78
	Provide support to SMMEs	Nr of SMME and entrepreneurs supported by the City	2.2.1.1	3 800	4 000	800	800	1 202	1 200

On page 164 (annexure A) Delete "Bakery Facility – R2,9 million" and "Car Wash in Region 6 – R8,0 million", as these projects are being addressed in the 2014/15 financial year, after funding was received for it during the 2014/15 adjustments budget.

Change "Marketing and Trading Stalls, Marabastad – R5,0 million" to "Informal Trade Market Facility (Inner City) – R5,0 million".

## 5.8 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: HOUSING AND HUMAN SETTLEMENTS

The recommendations of the report are supported.

## 5.9 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: TRANSPORT

This Department supports the report with recommendations.

## 6. IMPLICATIONS

### 6.1 HUMAN RESOURCES

None

### 6.2 FINANCES

The 2015/16 IDP review is in line with the 2015/18 MTREF.

### 6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement for Council to approve its IDP review.

### 6.4 COMMUNICATION

The decision of Council regarding the fourth revised IDP will be made public via the Tshwane website and newspaper notices. The approved IDP will be submitted to National Treasury, Provincial Treasury, and the MEC for Cooperative Governance and Traditional Affairs.

### 6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

The approved 2015/16 draft IDP and budget which was the basis for public comment towards the finalisation of this document.

## 7. CONCLUSION

The purpose of this report is to table the 2015/16 IDP Review and the 2015/15 Built Environment Performance Plan for approval and should therefore be read together with the 2015/18 MTREF.

### ANNEXURES:

- A. Revised IDP 2015/16
- B. 2014/15 Build Environment Performance Plan
- C. Regional Plan Region 1 –IDP DOCUMENT 2015/16
- D. Regional Plan Region 2 –IDP DOCUMENT 2015/16
- E. Regional Plan Region 3 –IDP DOCUMENT 2015/16
- F. Regional Plan Region 4 –IDP DOCUMENT 2015/16
- G. Regional Plan Region 5 –IDP DOCUMENT 2015/16
- H. Regional Plan Region 6 –IDP DOCUMENT 2015/16
- I. Regional Plan Region 7 –IDP DOCUMENT 2015/16

**The Mayoral Committee on 20 May 2015 resolved to recommend to Council as set out below:**

**During the Special Council meeting of 28 May 2015, the Speaker explained that as the Executive Mayor has responded and given closing remarks on the Budget debate, she put the reports as they appear in the agenda for purposes of only proposals for acceptance of the reports. She further mentioned that she had received from the DA a list of another 19 speakers to discuss the actual reports on the agenda, but indicated that she would not allow another general discussion on Items 1 and 2, except for a proposal for amendments, if any. The Speaker indicated that this ruling was her discretion as exercised in accordance with Section 15 of the Rules and Orders.**

**It was thereafter resolved as set out below:**

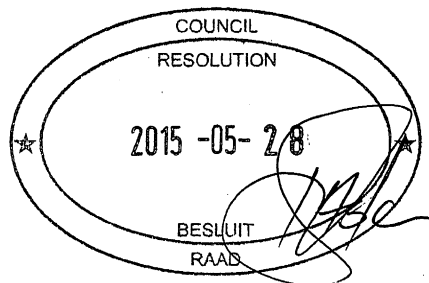
**RESOLVED:**

1. That the Tshwane 2015/16 IDP as contained in Annexure A of the report be tabled to Council for approval;
2. That the Built Environment Performance Plan as contained in Annexure B of the report be tabled to Council for approval;
3. That the approved 2015/16 IDP be submitted to National Treasury and the MEC for Cooperative Governance and Traditional Affairs; and
4. That notices be placed on the media and on the City's website as per the requirements of the Municipal Systems Act informing the public of the approval of the revised 2015/16 IDP.

**(Remarks:**

**At the Special Council meeting of 28 May 2015-**

1. Cllr M Aucamp on behalf of the DA requested that their dissenting vote on the approval of this report be registered.
2. 112 Councillors supported the approval of this report in accordance with the provisions of Section 160(3)(b) of the Constitution of the Republic of South Africa.)



—

**City of Tshwane**  
**2015/16 IDP Review**  
**May 2015**

***“Consolidating service delivery, accelerating service delivery and strengthening the foundations for a new Tshwane: a City of excellence”***

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# 1. INTRODUCTION, CONTEXT AND OVERVIEW

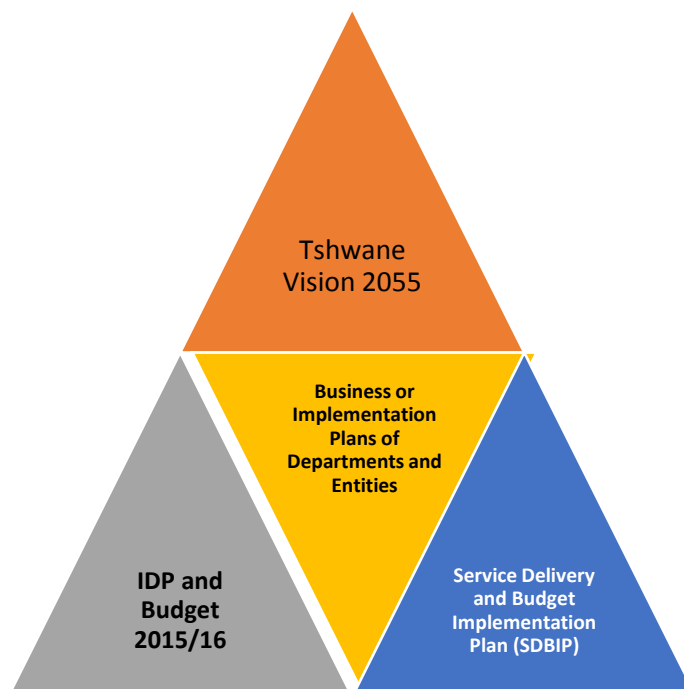
## Introduction

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

In line with the Municipal Systems Act (MSA) and the Municipal Finance Management Act (MFMA), the City of Tshwane has developed five-year IDPs and the associated annual revised plans. The IDP presented in this document is the final revision of the 2011/16 IDP that was adopted by Council in May 2011. The document is supported by the Service Delivery Budget and Implementation Plan, the Medium-term Revenue and Expenditure Framework for the 2015–2018 financial years, as well as departmental business plans that capture their core operations and enable institutional performance monitoring. All the plans presented in this review are premised on the principles and outcomes of Tshwane Vision 2055.

The diagram below depicts the relationship between the above-mentioned plans.

**Figure 1.1: Relationship between City of Tshwane plans**



The diagram above demonstrates that Tshwane Vision 2055 is the compass document for all City of Tshwane work. This plan has guided the review of the five-year Integrated Development Plan.



## Strategic focus of the 2011/16 IDP

In 2011, when the five-year IDP was approved, the following theme was agreed upon: *“Consolidating service delivery, accelerating service delivery and strengthening the foundations for a new Tshwane: a city of excellence”*. To achieve the aspirations of the theme, strategic objectives and indicators were identified and these remain as per the amendment of the 2014/15 IDP as follows:

- Provide sustainable services infrastructure and human settlements
- Promote shared economic growth and job creation
- Ensure sustainable, safer communities and integrated social development
- Promote good governance and an active citizenry
- Improve financial sustainability
- Continue institutional development, transformation and innovation

Subsequently, through the approval of Tshwane Vision 2055, the City of Tshwane has set a long-term development agenda to guide all future initiatives of the City. The long-term vision of the City is as follows:

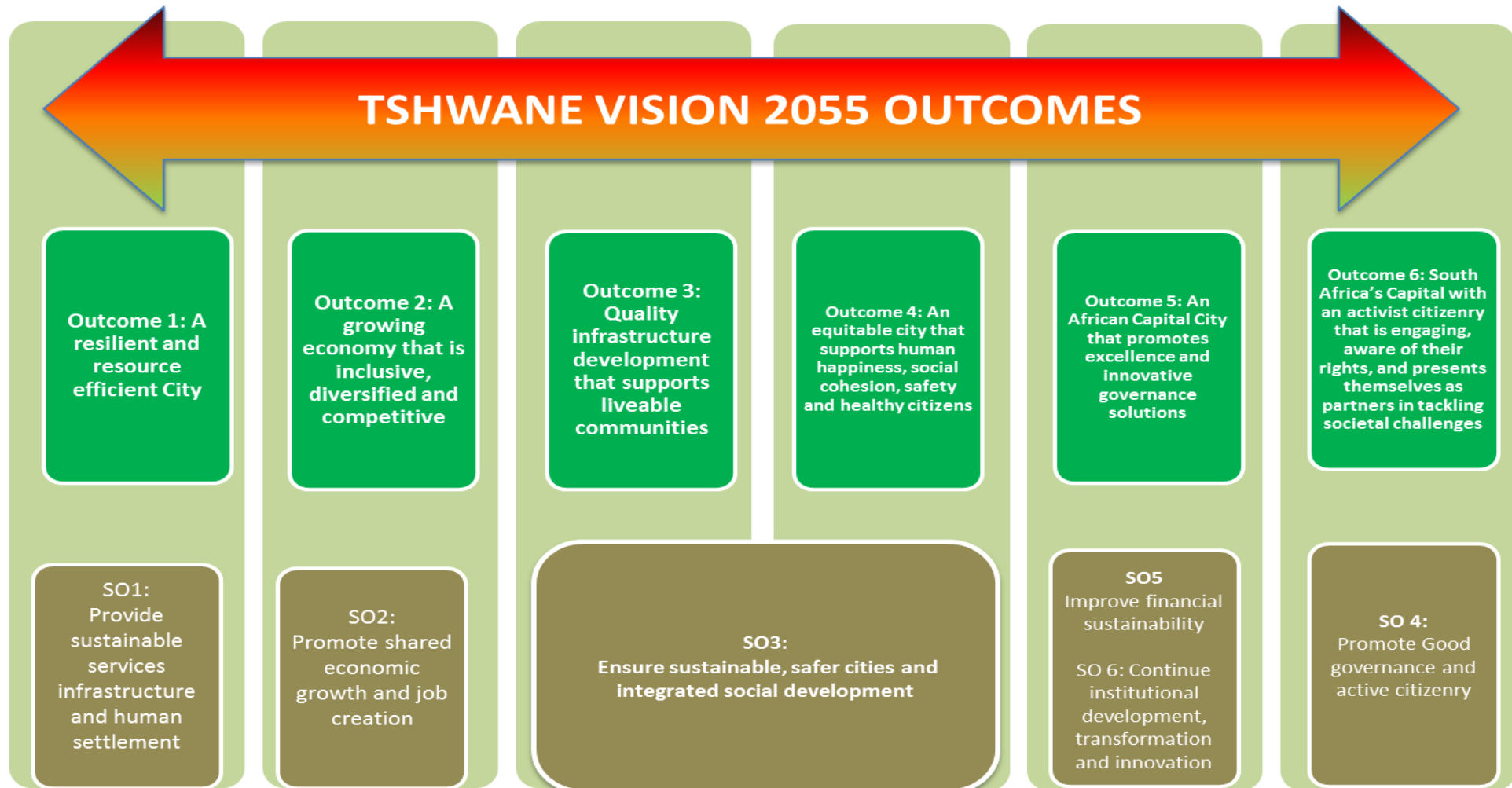
*In 2055, Tshwane is liveable, resilient and inclusive and its citizens enjoy a high quality of life, have access to social, economic and enhanced political freedoms and are partners in the development of the African capital city of excellence.*

The vision sets six outcomes that need to be achieved over the next four decades. These are:

1. A resilient and resource-efficient city
2. A growing economy that is inclusive, diversified and competitive
3. A city with quality infrastructure development that supports liveable communities
4. An equitable city that supports happiness, social cohesion, safety and healthy citizens
5. An African capital city that promotes excellence and innovative governance solutions
6. South Africa's capital with activist citizens who engage with and are aware of their rights and present themselves as partners in tackling societal challenges

The alignment between the Tshwane Vision 2055 outcomes and the approved strategic objectives of the IDP is depicted in the diagram below.

Figure 1.2 Linking the Tshwane Vision 2055 outcomes to the IDP strategic objectives



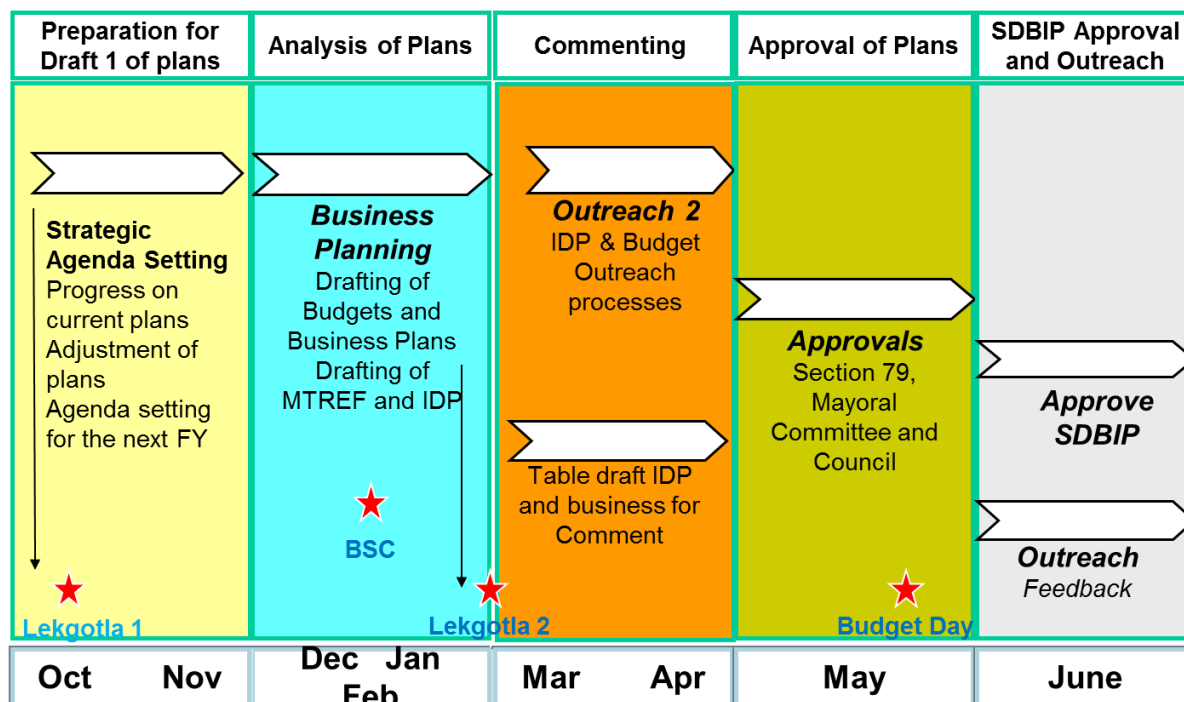
The strides made by the City of Tshwane in line with these strategic objectives have been captured in the Council-approved annual reports for 2011/12, 2012/13 and 2013/14. They have also been recognised by other spheres of government, including the Premier of Gauteng who emphasised the advances made by the City of Tshwane in his 2015 State of the Province Address.

Everything the City of Tshwane does over the medium and longer term should lead the City towards achieving the Tshwane Vision 2055 outcomes. As we celebrate the change in our communities, we are also aware of the many challenges we still face. The fight against poverty, unemployment and inequality will be further intensified to make Tshwane liveable and resilient. The responsibility of the City of Tshwane as a sphere of government is to ensure that the quality of life of all who live and work in Tshwane is improved. The City will continue to engage in progressive and meaningful discussions with the communities and stakeholders to shape governance and development.

### Process followed towards the development of the 2015/16 IDP review

In order to develop a credible IDP document, the City has engaged with all relevant stakeholders to solicit views and inputs for the City's plan for the 2015/16 financial year. The diagram below depicts an annual high-level process plan towards the development of the IDPs and their subsequent reviews.

**Figure 1.3: Annual process for the IDP and budget**



The following are some of the engagements and consultative processes that were utilised in preparing for the 2015/16 IDP review. These are in line with the Council-approved IDP and Budget Process Plan of August 2014:

### ***Mayoral Lekgotla I: Strategic agenda setting***

The Mayoral Committee convened a Lekgotla in August 2014 where the agenda for the 2015/16 financial year was set. The Lekgotla decided on the key projects and programmes that would be implemented between 2014 and 2016 towards the implementation of Tshwane Vision 2055.

### ***Roundtable discussion and intergovernmental engagement***

Following the Mayoral Lekgotla in August 2014, a roundtable discussion was held with provincial departments on 3 October 2014. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the roundtable discussions were to –

- solicit progress on the provincial projects as contained in the approved 2013/14 IDP;
- provide a platform for provincial departments to articulate their priorities for the 2015/16 financial year; and
- address issues of dependency and ensure alignment with provincial and national counterparts.

### **Business plan development process**

Following the first Lekgotla and the provincial roundtable discussions, departments and entities of the City developed business plans taking into consideration the following:

- Mid-year achievement and SDBIP achievement;
- Mayoral Lekgotla resolutions of August 2014; and
- Financial directives issued by the Finance Department.

The business plans were assessed by the Budget Steering Committee, which was established in line with section 21(1) of the Municipal Finance Management Act. The recommendations of the Budget Steering Committee were tabled at the Mayoral Lekgotla of February 2015, at which the final budget determination was provided. This was the basis for the development of this IDP together with the IDP scorecard as contained herein.

### **Community outreach process**

Following the approval of the 2013/14 IDP, the City sought consolidation of the IDP priorities through engagement with ward councillors and regional Izimbizo. This was aimed at confirming the commitments of Council and publicise the IDP and the budget.

In December 2014, a process to verify and confirm ward priorities was initiated. All ward councillors were informed of community issues that were raised during the development of the previous IDP review. At the same time, confirmation of community needs with a view to the 2015/16 IDP review was requested. The final submissions of the ward councillors have been consolidated and are reflected in the regional plans as annexed to this IDP Revision.

## **Mayoral Lekgotla II: Priorities and budget confirmation**

A Mayoral Lekgotla took place from 20 to 22 February 2015 to confirm the strategic focus areas for the 2015/16 financial year. The Lekgotla took into consideration the following:

- National service delivery agenda as outlined in the State of the Nation Address and other key government articulations;
- The achievements of the City of Tshwane since the beginning of the Council's term;
- The economic climate and its likely effect on the development performance of the City; and
- The financial position of the City and a need to balance service delivery with strengthening of the City's financial position.

The Lekgotla agreed that the focus for the 2014/15 financial year should be on:

- Continued service delivery through the provision of basic services and completion of some of the key projects and programmes initiated since the beginning of the Council's term;
- Urban management through the maintenance of the City's key infrastructure in line with the Council-approved Service Delivery Charter so as to improve responsiveness to service delivery demands through regionalisation;
- Continued development and operationalisation of social and recreational facilities;
- Implementation of renewable energy initiatives;
- Fast-tracked formalisation of informal settlements; and
- Acceleration of catalytic projects such as the roll-out of free Wi-Fi and the A Re Yeng transport service.

To complement the above, the City is also driving inclusive economic development and job creation, poverty alleviation, sustainable environmental development and safer communities. This IDP revision document provides details of how the above will be achieved in terms of quantifiable plans.

## Chapter overview

This section provides a brief overview of the contents of each chapter of this IDP review. As stated above, consideration has been given to ensuring that the document is in line with Chapter 5 of the Municipal Systems Act regarding the development of the IDP and its contents.

**Chapter 1** puts into context the development of the 2015/16 IDP review in relation to the approved Tshwane Vision 2055 and the approved strategic objectives. The process towards the development of the 2015/16 IDP review is also highlighted. The chapter also outlines the key components of the 2015/16 IDP document.

**Chapter 2** provides a summary of the state of Tshwane in terms of demographics, the economy and access to basic services. The chapter updates the information already contained in the 2014/15 IDP review and Tshwane Vision 2055 which was mainly sourced from the 2011 census results.

The analysis focuses on the implications for the City of Tshwane of the latest trends and figures. It also highlights certain interventions that the City has engaged in to address some of the challenges and harness relevant opportunities.

**Chapter 3** of this document highlights the strategic pillars of the development plans for 2015/16. The guiding framework of the 2015/16 IDP is Tshwane Vision 2055 and the Council-approved strategic objectives, strategic actions and other implementation tools. The chapter also highlights some of the activities, programmes and projects in line with Tshwane Vision 2055 that have already been implemented by the City since the beginning of the Council's term. Key deliverables for the 2015/16 year are highlighted per outcome.

**Chapter 4** articulates the broad governance and institutional framework of the City of Tshwane and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context.

**Chapter 5** deals with intergovernmental relations and aims to reflect the City of Tshwane's continuous strengthening of intergovernmental relations. The chapter also reflects on the State of the Nation Address, the State of the Province Address and the comments of the MEC for Provincial Government on the 2014/15 IDP.

**Chapter 6** examines the City's participatory planning processes for the development of the IDP review and beyond. A high-level summary of the outreach process is provided, complemented by details of outreach processes to be undertaken to finalise the 2015/16 IDP review.

**Chapter 7** outlines high-level interventions regarding the metropolitan spatial development framework and capital investment programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of the

City's plans together with the key capital projects to support these. The chapter also provides a summary of the Built Environment Performance Plan for 2015/16 which outlines the intended spatial impact of the 2015/16 capital projects in transforming the spatial configuration of the City.

**Chapter 8** highlights performance management structures of the City that will ensure delivery against the scorecard. The chapter seeks to communicate the key monitoring and evaluation structures and systems that will be built into the performance management framework that is being developed.

**Chapter 9** provides the IDP scorecard in relation to the deliverables for each of the strategic outcomes. It also reflects progress made in terms of the targets set in the 2011/16 IDP.

**Chapter 10** outlines the focus of the Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources towards the implementation of the revised IDP and also presents the tariffs proposed for 2015/16.

## 2. SITUATIONAL ANALYSIS

### Tshwane in context

Tshwane is the northernmost influential city in the country. Positioned centrally in the country and on two major arteries linking it to the Southern African region, its strategic location is a given. It is also part of the Gauteng Province, the economic hub of the country, where three of the six metropolitan (Category A) municipalities of the country can be found.

A key milestone in the history of Tshwane was the amalgamation of 13 smaller municipalities on 5 December 2000 to form the City of Tshwane Metropolitan Municipality. This amalgamation was not simply an exercise in spatial integration; more importantly, it was a deliberate step to develop an integrated economic base to deepen socio-economic transformation. At the time the City of Tshwane adopted the slogan “Re a Tshwana”<sup>1</sup>, which means “We are the same”, to signify unity.

As part of the continued commitment of the South African government to improve service delivery and ensure economic growth for all its citizens, the Municipal Demarcation Board resolved to re-determine the boundaries of the Metsweding District Municipality (which was made up of the Nokeng tsa Taemane and Kungwini Local Municipalities) and the City of Tshwane Metropolitan Municipality so that they would form a new single metropolitan municipality effective from 18 May 2011. Today, Tshwane covers just more than 33% of the total land area of Gauteng’s 19 055 square kilometres, has 7 administrative regions, 105 wards and 210 councillors.

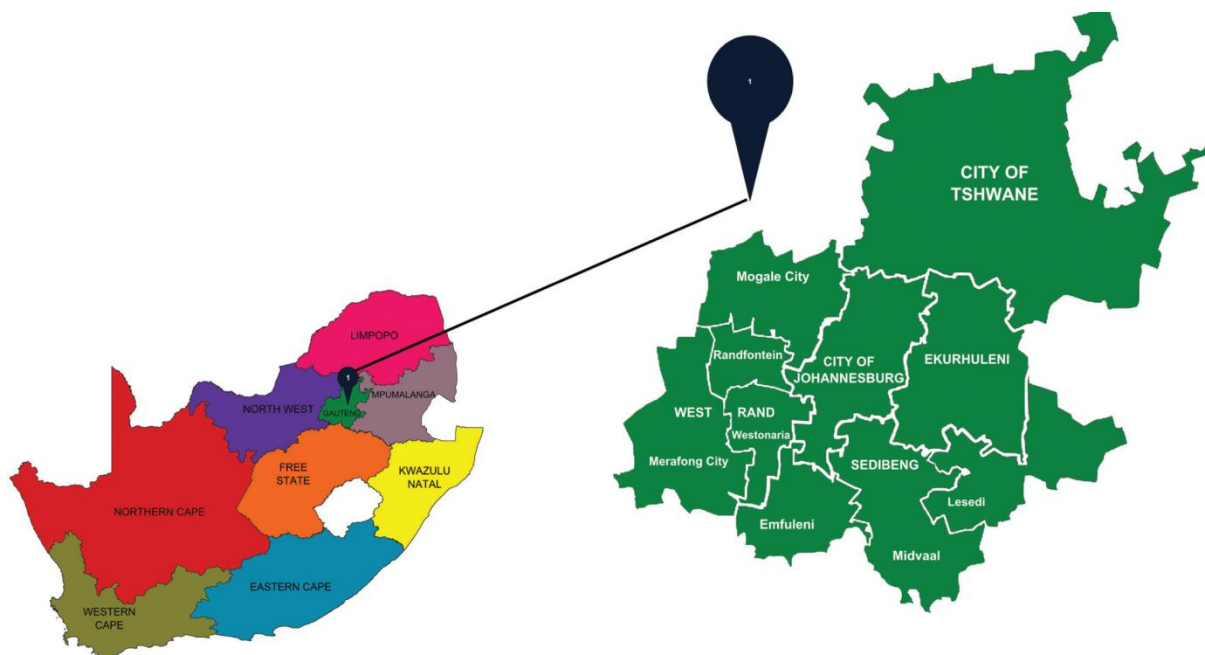
To position and brand the new City of Tshwane so as to develop a culture of excellence in everything the City of Tshwane does, a new slogan was adopted – “Igniting excellence”. This shows that the City maintains its commitment to improve the quality of life of all residents while advancing Tshwane’s competitiveness and marketability across the globe.

Tshwane is the administrative capital of the Republic of South Africa. It is also regarded as the diplomatic capital, as over 130 diplomatic missions are located in Tshwane.

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<sup>1</sup> Tshwane Vision 2055





**Figure 2.1: Location of the City of Tshwane**

Tshwane is the largest of the three metros in Gauteng in terms of geographic space, that is, 6 345 square kilometres, which makes it the third largest municipality in the world. Although this offers opportunities for a vast number of land uses and development, it poses big challenges in terms of infrastructure development for basic services such as water, sanitation, electricity and social facilities. Due to the vastness of the area, urban sprawl is also a concern and puts a huge burden on infrastructure provision.

The population of Gauteng totals 12 914 817<sup>2</sup>, which is 23.9% of South Africa's total population of 54 002 000. Tshwane makes up more than 3.1 million of the total provincial population. The map below depicts the location of Tshwane in the Gauteng Province.

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<sup>2</sup>STATSSA

[http://beta2.statssa.gov.za/publications/P0302/District\\_Council\\_projection\\_by\\_sex\\_and\\_age\\_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip)



**Figure 2.2: Location of Tshwane in the Gauteng Province**

Name	Area km <sup>2</sup>	Population 2013 <sup>3</sup>
Johannesburg	1 645	4 716 564
Ekurhuleni	1 924	3 299 497
Tshwane	6 345	3 125 607
Sedibeng	4 177	939 453
West Rand	4 087	833 696

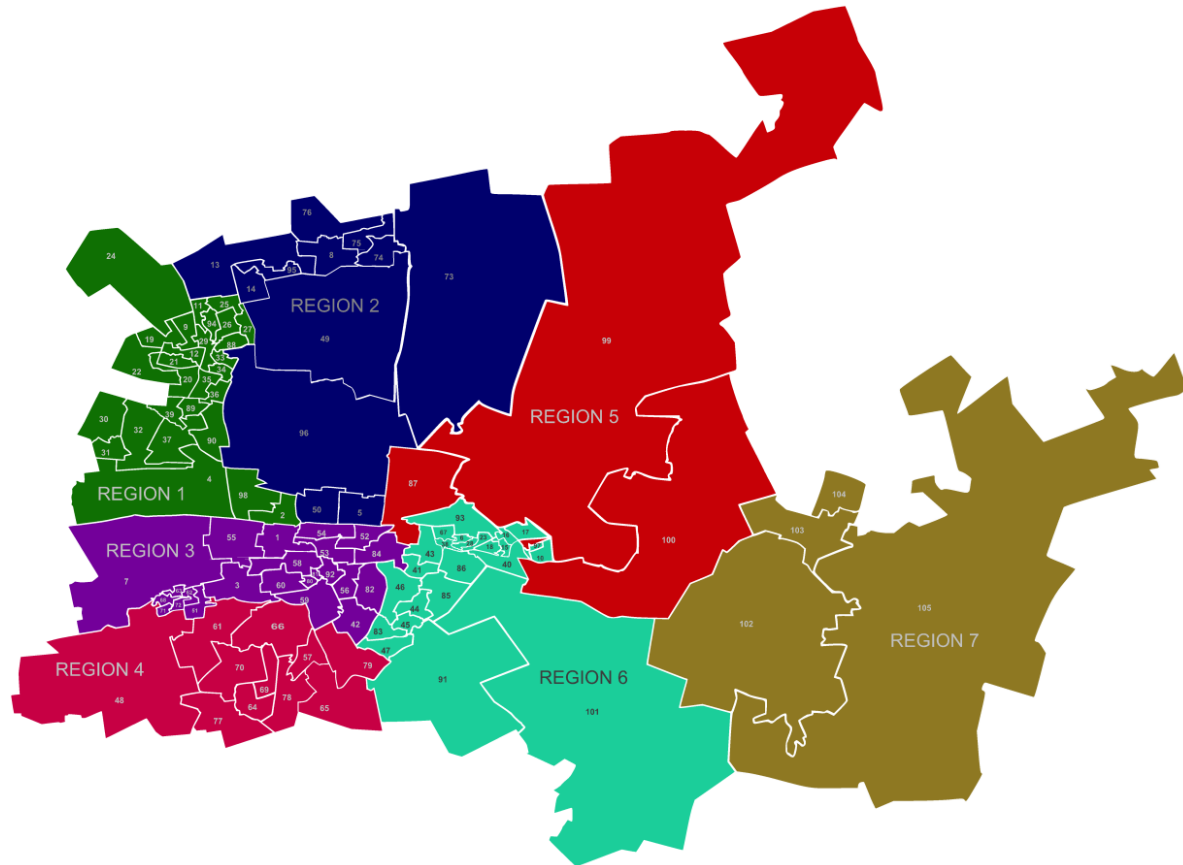
Tshwane's more than 3.1 million<sup>4</sup> residents are distributed over seven planning regions that the City of Tshwane instituted to improve service delivery to residents. The operationalisation of this regional model is aimed at improving coordination and alignment of services rendered to residents and stakeholders of Tshwane.

<sup>3</sup> STATSSA [http://beta2.statssa.gov.za/publications/P0302/District\\_Council\\_projection\\_by\\_sex\\_and\\_age\\_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip) downloaded on 2014/02/05 12h28

<sup>4</sup> STATSSA [http://beta2.statssa.gov.za/publications/P0302/District\\_Council\\_projection\\_by\\_sex\\_and\\_age\\_\(2002-2014\).zip](http://beta2.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_(2002-2014).zip) downloaded on 2014/02/05 12h28

The following map reflects the seven planning regions, which are responsible for functions such as health services, waste management, library services, sports, recreation and culture, horticulture, customer care and cemeteries.

**Figure 2.3: City of Tshwane's administrative regions**



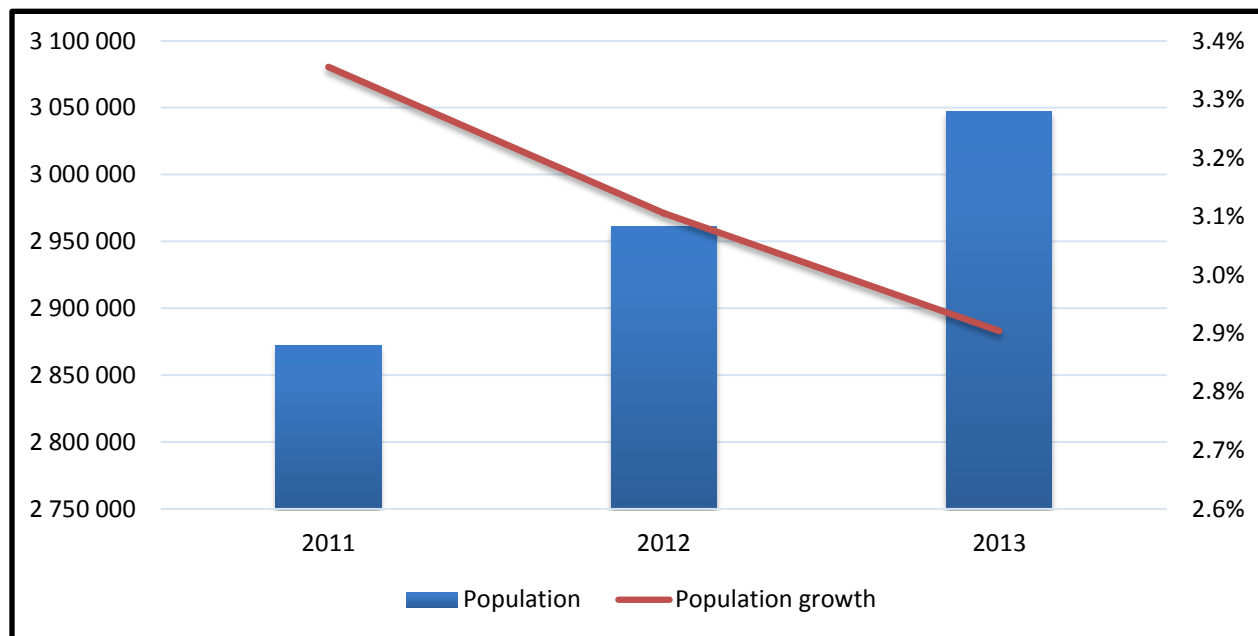
## Demographics

The information in the sections below has been enhanced by including in-year statistics for Tshwane sourced from IHS Global Insight (2013).

The population growth rate in the city continued to decline between 1996 and 2011. In the census of 2011, the growth rate was determined to be 3.1%, which is less than the 3.6% recorded for the period of 2001 to 2006.

According to IHS Global Insight (2013), although the population in Tshwane steadily increased in absolute terms, the percentage year-on-year growth declined from 3.4 % in 2011 to 2.9 % in 2013. This could indicate that either the birth rate or immigration to the city declined. See the figure below.

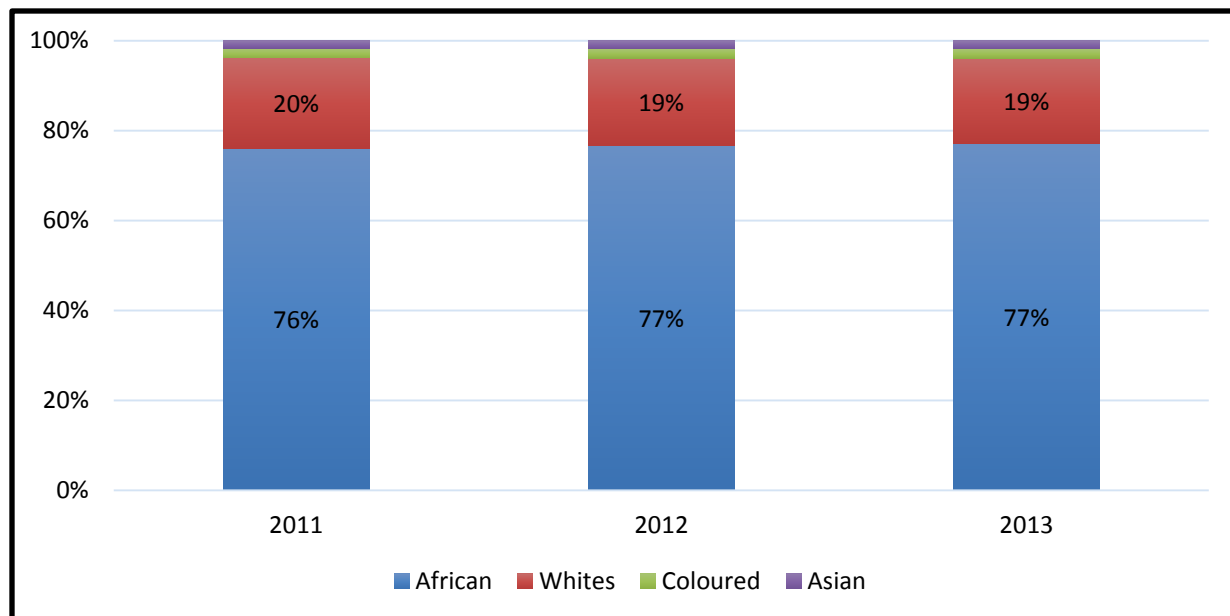
**Figure 2.4: Tshwane's population and population growth, 2011–2013**



Source: IHS Global Insight (2013)

In terms of ethnic composition, IHS Global Insight indicates that the African population was the largest group residing in Tshwane, and grew from 76% in 2011 to 77% in 2013. The White population was the second largest, but saw a decline from 20% to 19% in the same period. The Coloured and Asian groups were the smallest groups and saw minimal or no growth in this period. This is reflected in the figure below.

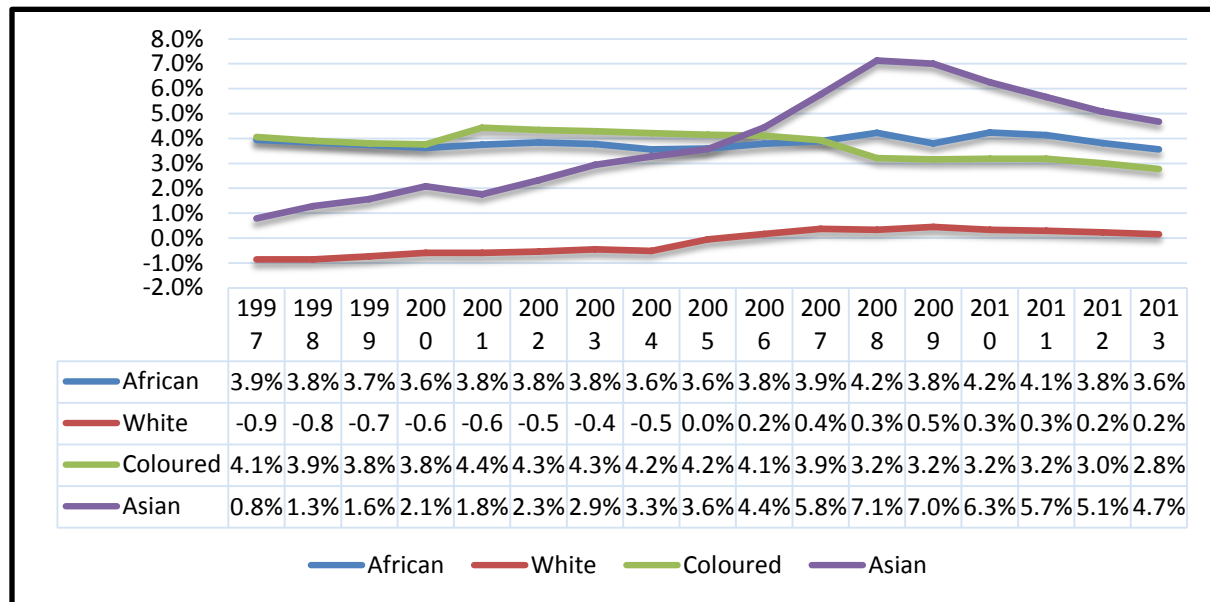
**Figure 2.5: Percentage contribution of population groups to Tshwane's total population, 2011–2013**



Source: IHS Global Insight (2013)

Figure 2.6 below indicates the percentage population growth disaggregated by population group. The fastest growing population group in Tshwane was the Asian community, peaking at 7,1% per annum in 2008 but declining since 2008, although it remained the fastest growing population group. The second fastest growing population group was the African group, averaging 3.8% per year. Interestingly, the White population group had a negative rate from 1997 to 2005 and then grew marginally in the rest of the period.

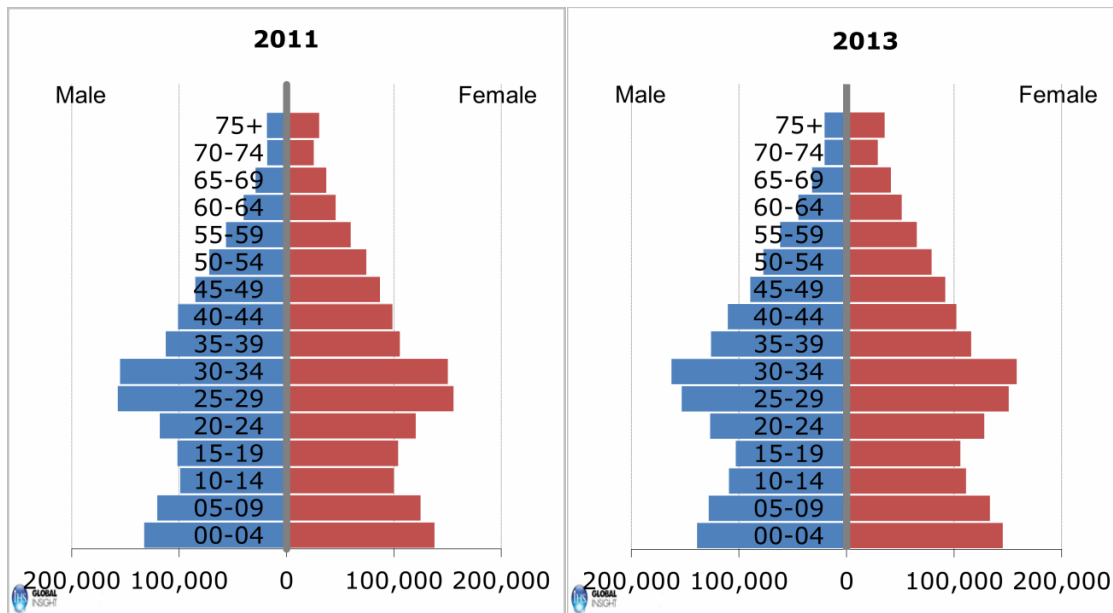
**Figure 2.6: Population group growth rate, 1997–2013**



Source: IHS Global Insight (2013)

Tshwane's population pyramid is reflected in the figure below. It illustrates how the age and gender distribution changed over the period concerned, with men and women fairly evenly distributed in 2011, more so across the population between 0 and 64 years. The even distribution remained unchanged over the period under review. The distribution of age groups, on the other hand, bulged across the youth population. This is probably due to the many institutions of higher learning in Tshwane.

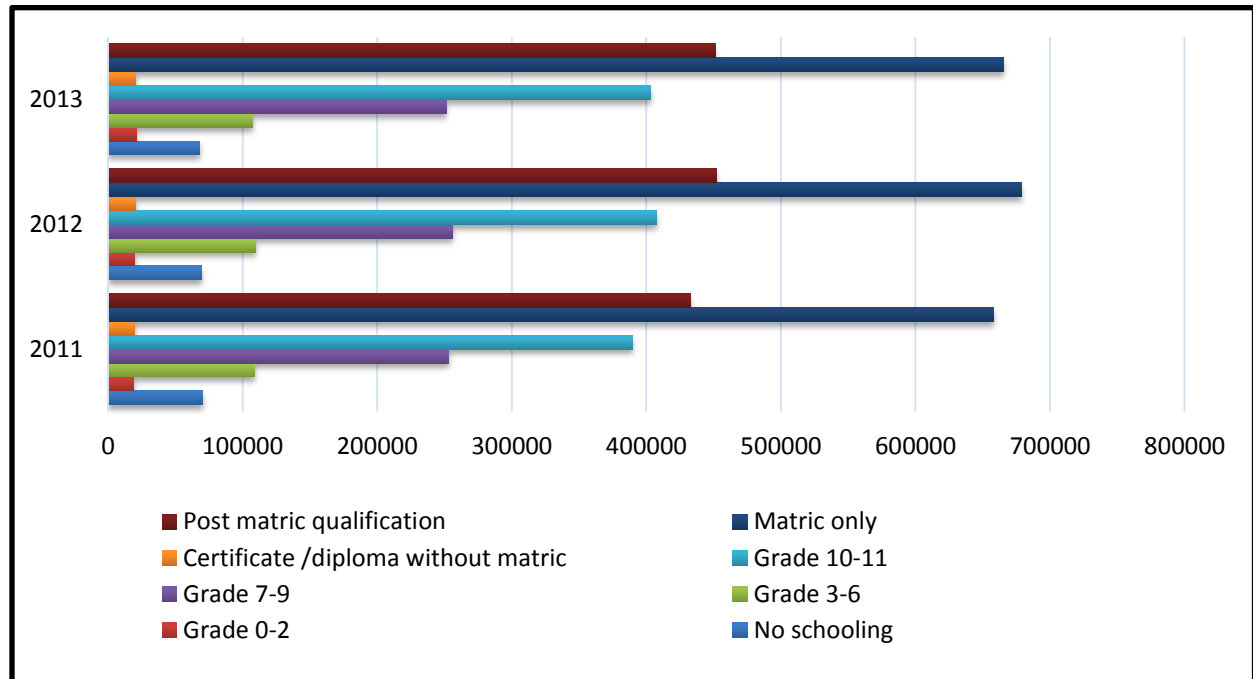
**Figure 2.7: Tshwane's population pyramid**



Source: IHS Global Insight (2013)

Relating to the above population pyramids, it is important to reflect on how Tshwane performed in education. The figure below indicates that among those aged 20 years and older, most had achieved matric, followed by the group with post-matric qualifications. Tshwane performed increasingly well from 2011 to 2013 with respect to education, more so in the accumulation of matric and post-matric qualifications. In 2011, about 1.09 million individuals aged 20 years or older had at least a matric qualification, increasing to 1.12 million in 2013, which is a 2.3% increase. The number of individuals aged 20 years or older with no schooling declined from 70 152 to 68 216 in the same period, which reflects a 2.8% improvement.

**Figure 2.8: Highest levels of schooling for the population aged 20 years and older in Tshwane**

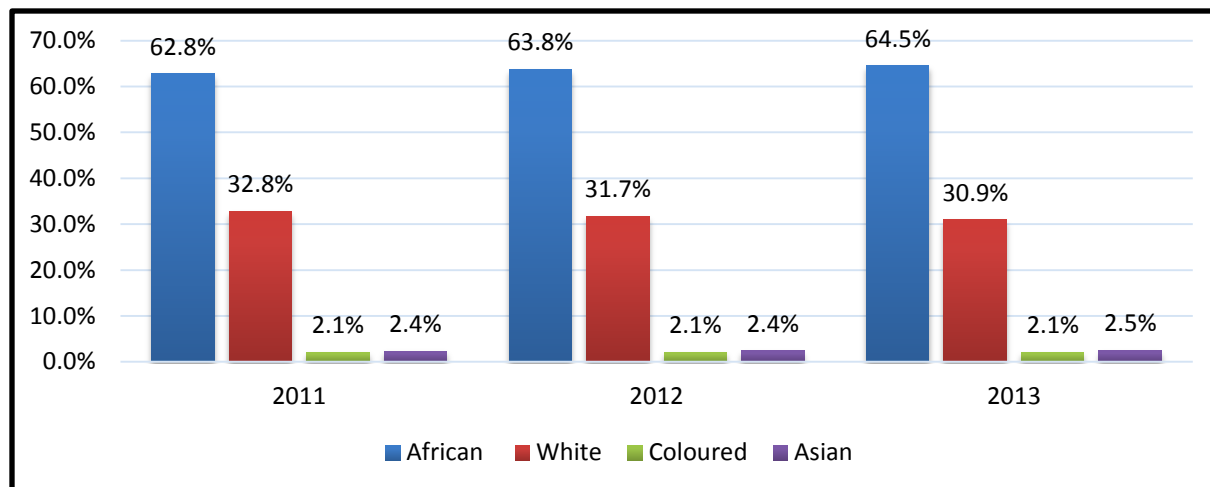


Source: IHS Global Insight (2013)

When the above information is disaggregated by racial group, it reflects that Africans with matric increased from 62.8% in 2011 to 64.5% in 2013. Whites, on the other hand, decreased from 32.8% to 30.9%. Coloureds increased slightly from 2.1% to 2.5% and Asians from 2.4% to 2.5%. The figure below illustrates this.



**Figure 2.9: Highest level of education (matric and post-matric qualification) for those aged 20 years and higher per population group, 2011–2013**

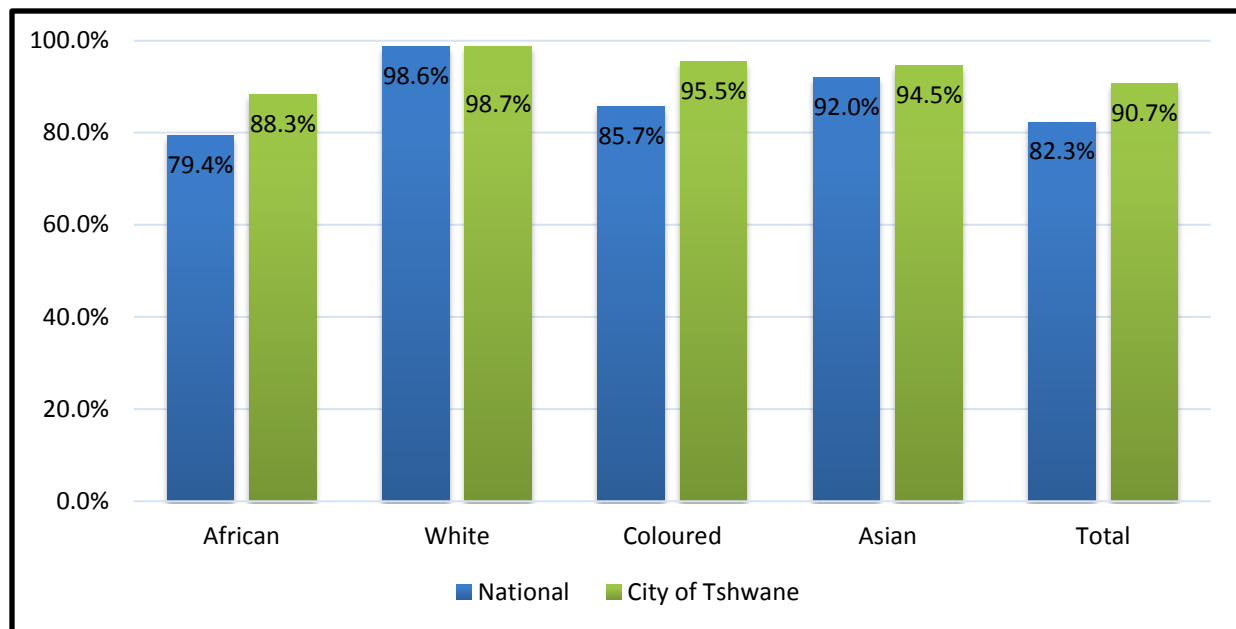


Source: IHS Global Insight (2013)

The level of functional literacy<sup>5</sup> in Tshwane (90.7%) was much higher than the national average (82.3%) in 2013. The African population had the lowest functional literacy rate in the country and in Tshwane (see the figure below). In Tshwane, Africans had a functional literacy rate of 88.3%, Coloureds 95.5%, Asians 94.5% and Whites 98.7%.

<sup>5</sup> Defined as individuals who have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment.

**Figure 2.10: Functional literacy rate for those aged 15 and higher in South Africa and Tshwane by population group, 2013**



Source: IHS Global Insight (2013)

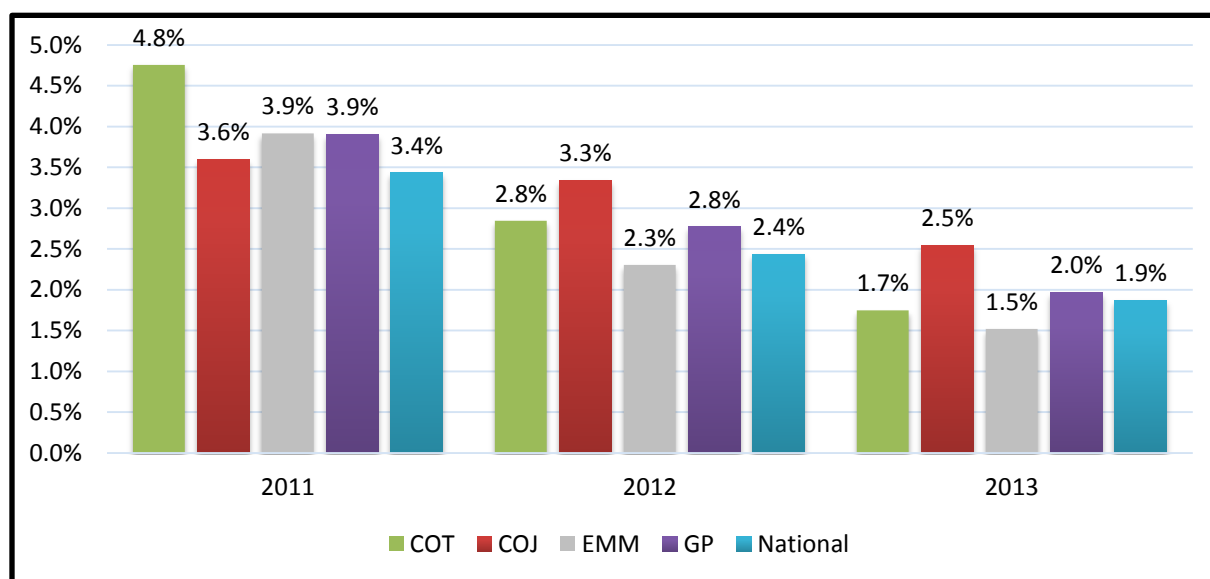
## The economy

This section analyses Tshwane's economic performance from 2011 to 2013 in terms of its gross value add (GVA), the sectoral contribution to the economic growth rate and the stress index (source: IHS Global Insight (2013)).

GVA is an economic measure of the value of goods and services produced within a specific area.

The figure below indicates Tshwane's average annual growth rate in GVA from 2011 to 2013, compared to that of Johannesburg, Ekurhuleni, Gauteng and the country. As indicated in the figure, GVA declined across the board in the period, Tshwane's from 4,8% to 1,7%, Johannesburg's from 3,6% to 2,5%, Ekurhuleni's from 3,9% to 1,5%, Gauteng's from 3,9% to 2,0% and South Africa's from 3,4% to 1,9%. These declines reflect the impact of international negative economic growth.

**Figure 2.11: Average annual growth (constant 2005 prices)**



Source: IHS Global Insight (2013)

## Sectoral contribution

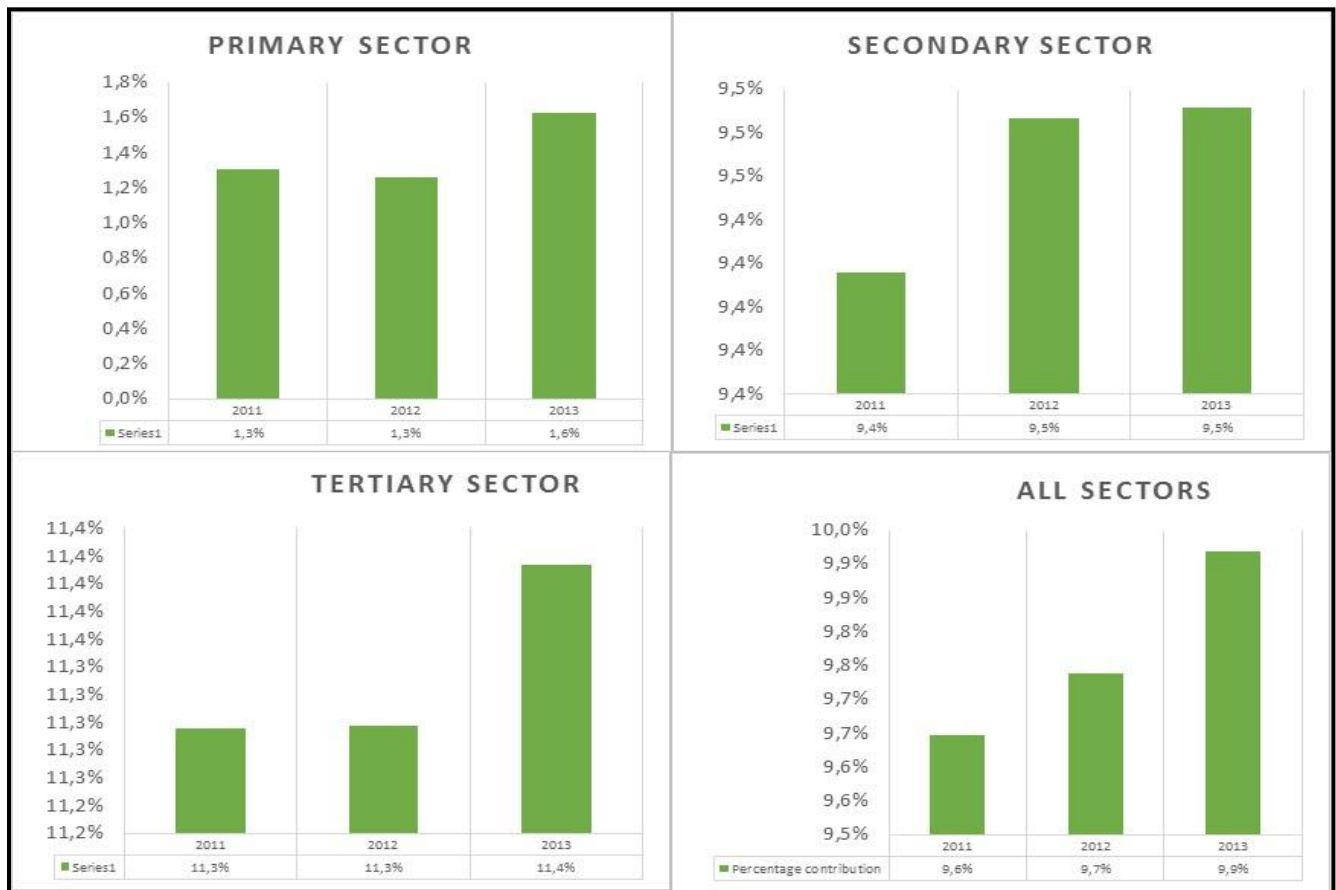
*Primary sector:* This sector involves activities where raw materials or produce is removed from the ground or sea in their raw state. Examples of primary sector activities include farming, mining and fishing.

*Secondary sector:* This sector involves activities where raw materials or produce of the primary sector is transformed into goods. An example of a secondary sector activity is manufacturing.

*Tertiary sector:* This sector involves activities where a service is provided to businesses and/or individuals. An example of an activity in this sector is banking.

The figure below indicates changes in the contribution of the primary, secondary and tertiary sectors to Tshwane's economic growth from 2011 to 2013. The primary sector's contribution grew from 1.3% to 1.6%, the secondary sector grew from 9.4% to 9.5% and the tertiary sector grew from 11.3% to 11.4%.

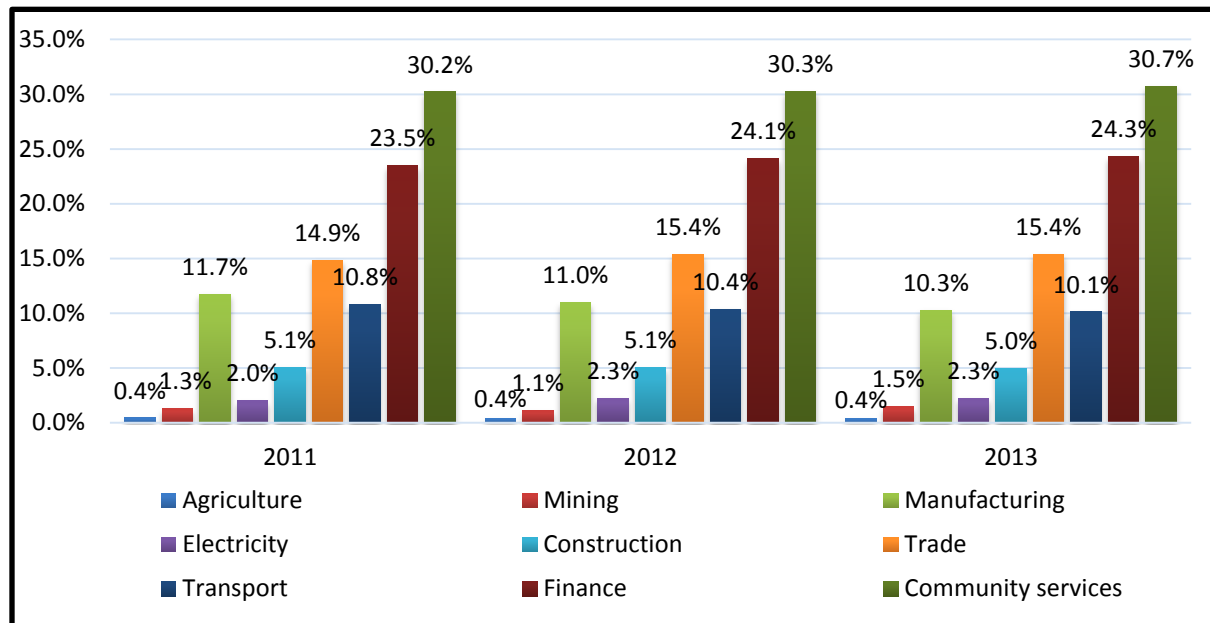
**Figure 2.12: Sectoral contribution to economic growth in Tshwane, 2011–2013**



Source: IHS Global Insight (2013)

The figure below indicates the change in the contribution of the main economic sectors to Tshwane's GVA over the 2011–2013 period. The dominant sectors were community services, finance and trade. The percentage contributions of these sectors also increased in the period, that of community services from 30.2% to 30.7%, financial services from 23.5% to 24.3%, and trade from 14.9% to 15.4%. The agricultural sector's contribution to Tshwane's GVA remained a low 0.4% over the reviewed period. Given the existence of land in Tshwane, especially in Region 5 and 7, this highlights the need for Tshwane to exploit the potential of the agricultural sector.

**Figure 2.13: Main economic sectors' contribution to Tshwane's GVA, 2011–2013**

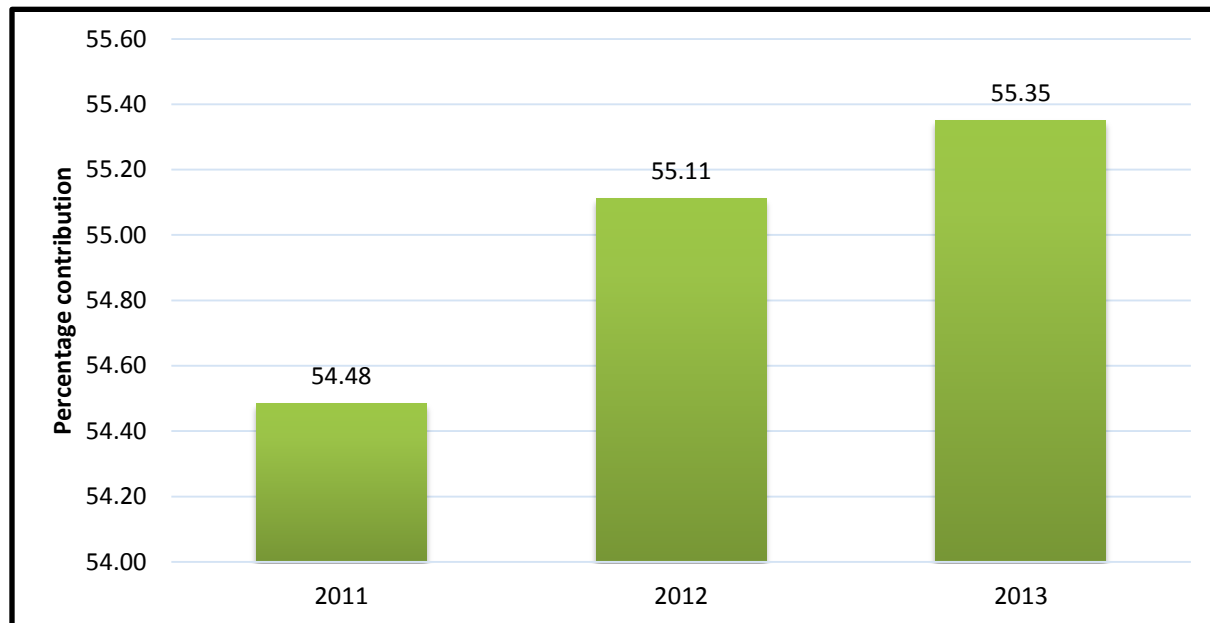


Source: IHS Global Insight (2013)

## Tress index

The tress index is an economic indicator that measures the level of concentration or diversification in an economy. The closer the index is to 100 the more concentrated is the economy. Comparing the three years reviewed, concentration in Tshwane increased from 54.48 in 2011 to 55.11 in 2012 and 55.35 in 2013. See the figure below.

**Figure 2.3: Tshwane's stress index, 2011–2013**



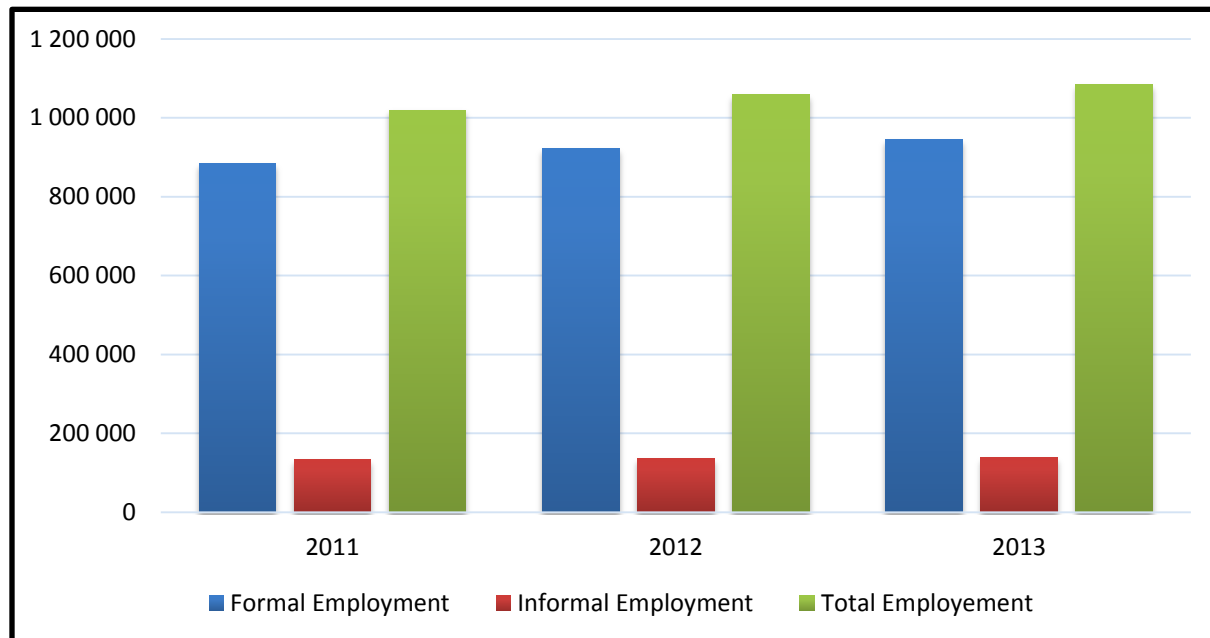
Source: IHS Global Insight (2013)

## **Employment**

The employment level in Tshwane increased from about 1,02 million people in 2011 to 1,08 million in 2013, an average growth rate of 2,7%. As can be expected, formal employment constituted the largest proportion, seeing a steady increase after the 2007/08 global financial crisis.

The figure below indicates growth in total employment in Tshwane disaggregated by formal and informal sector. Formal employment is employment that is registered in some way. This employment can take place in a business, in the public sector or in a non-government organisation (NGO). A person in formal employment can be self-employed, an employer, an employee or a working family member. On the other hand, informal employment is not registered – a person in informal employment can be employed, self-employed, an employee or a working family member in the informal sector.

**Figure 2.4: Employment in Tshwane, formal and informal sector, 2011–2013**



Source: IHS Global Insight (2013)

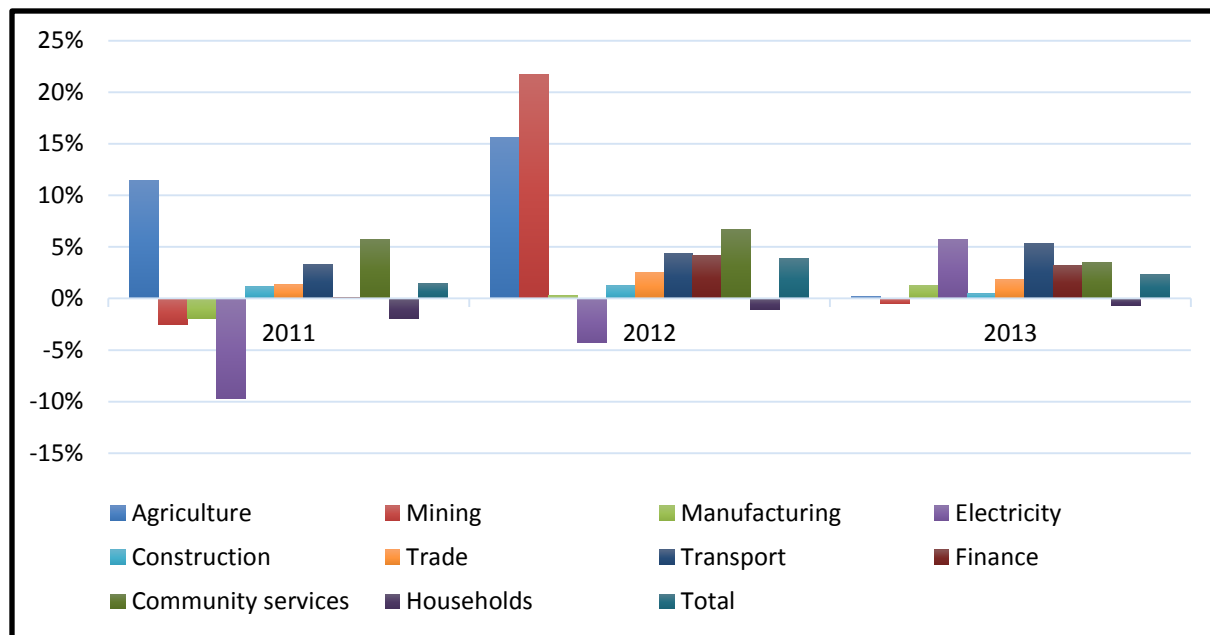
### **Changes in employment by industry**

The percentage change in employment in Tshwane has been unstable, more so in the mining sector, which recorded a change of -3% in 2011 to 22% in 2012 and -1% in 2013. This can be attributed to the labour market tension in the mining sector following the 2012 platinum mining strike.

The agriculture sector performed well from 2011 to 2012, with the percentage change in employment in the sector increasing from 11% in 2011 to 16% in 2012. This performance was however short-lived, as the percentage change decreased to 0% in 2013, which resulted in a 1.8% decline in average employment (year on year) over the 2007–2010 period.

Tshwane did however experience gains (in absolute terms) in overall employment between 2011 and 2013: 64 271 formal employment numbers has been recorded. The overall employment in the city increased from 1.02 million people in employment to 1.08 million in 2013. The figure below indicates the performance of Tshwane's total employment (year on year) per sector.

**Figure 2.5: Tshwane's year-on-year percentage change of total employment by industry (official definition), 2011–2013**



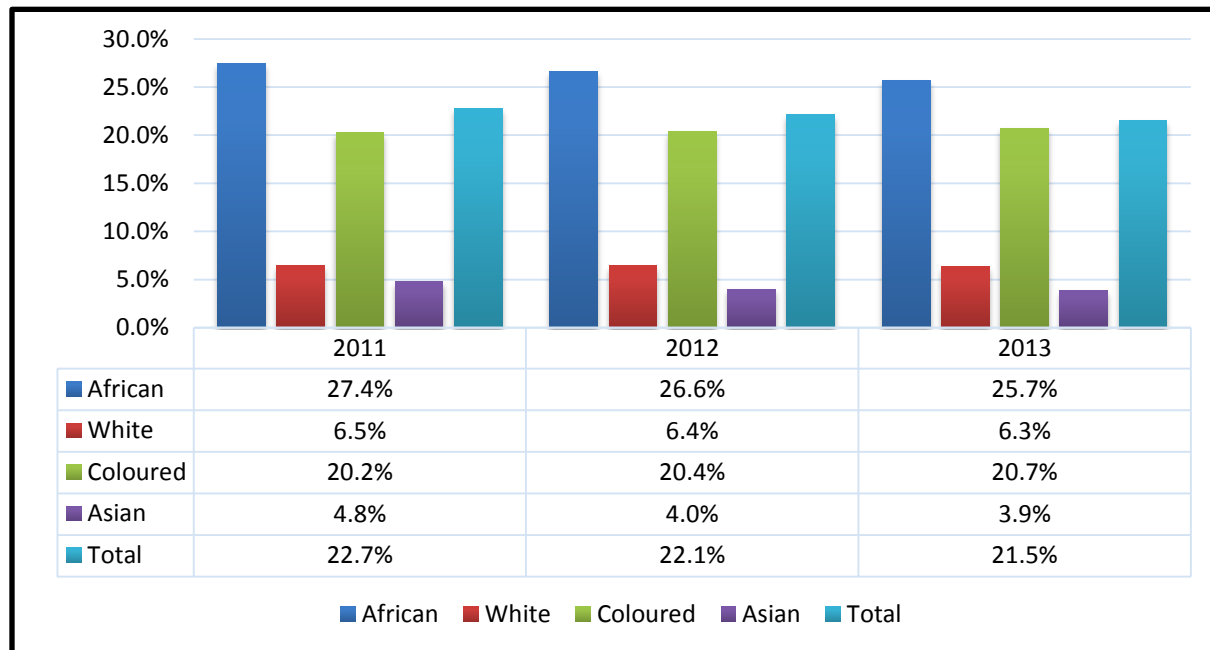
Source: IHS Global Insight (2013)

## Unemployment rate

The unemployment rate in Tshwane declined. In 2011, the unemployment rate was 22.7%, and improved slightly to 21.5% in 2013. The unemployment rate disaggregated by population group also saw some improvement over the reviewed period. The African population recorded an improvement from 27.4% to 25.7%, the White population from 6.5% to 6.3% and the Asian population from 4.8% to 3.9%; the Coloured population worsened slightly from 20.2% to 20.7%. The figure below indicates the changes over the 2011–2013 period.



**Figure 2.6: Unemployment rate (official definition) by population group, 2011–2013**

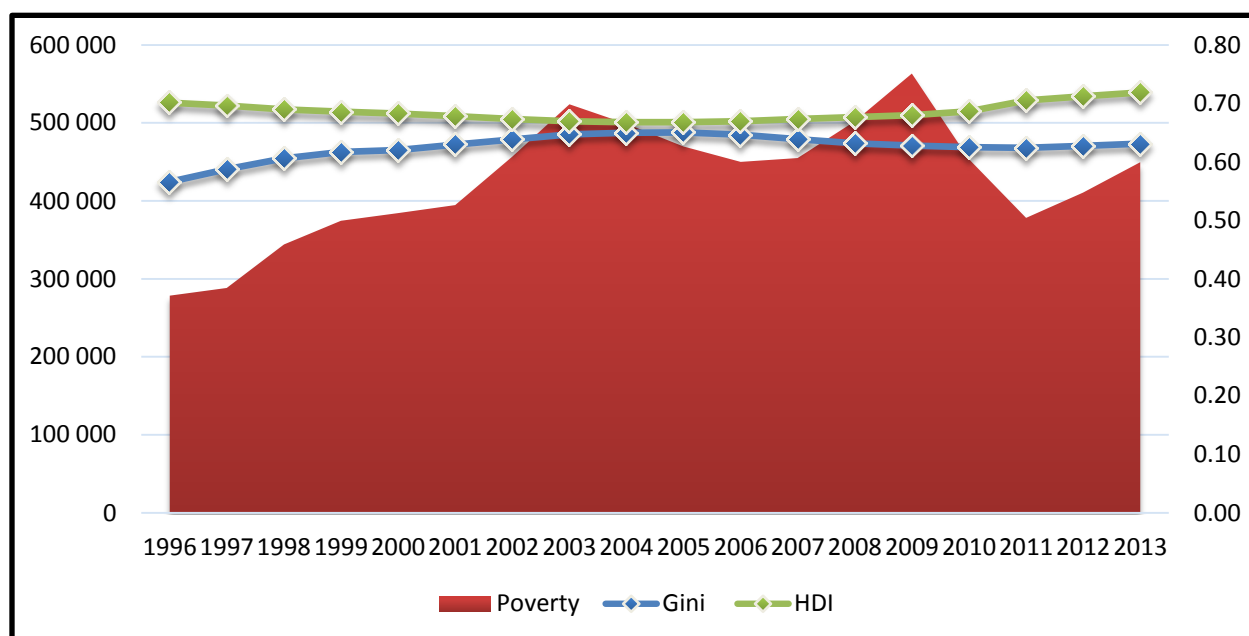


Source: IHS Global Insight (2013)

## Social welfare indicators

Tshwane experienced some improvement on some of its social welfare indicators, i.e. the Human Development Index (HDI) and poverty rate. However, inequality in Tshwane seems to have worsened since 1996. The figure below indicates the performance of Tshwane's social welfare indicators for the period 1996–2013.

**Figure 2.7: Performance on key welfare indicators in Tshwane, 1996–2013**



Source: IHS Global Insight (2013)

Social welfare is qualified by the Human Development Index (HDI), the Gini coefficient and people living in poverty.

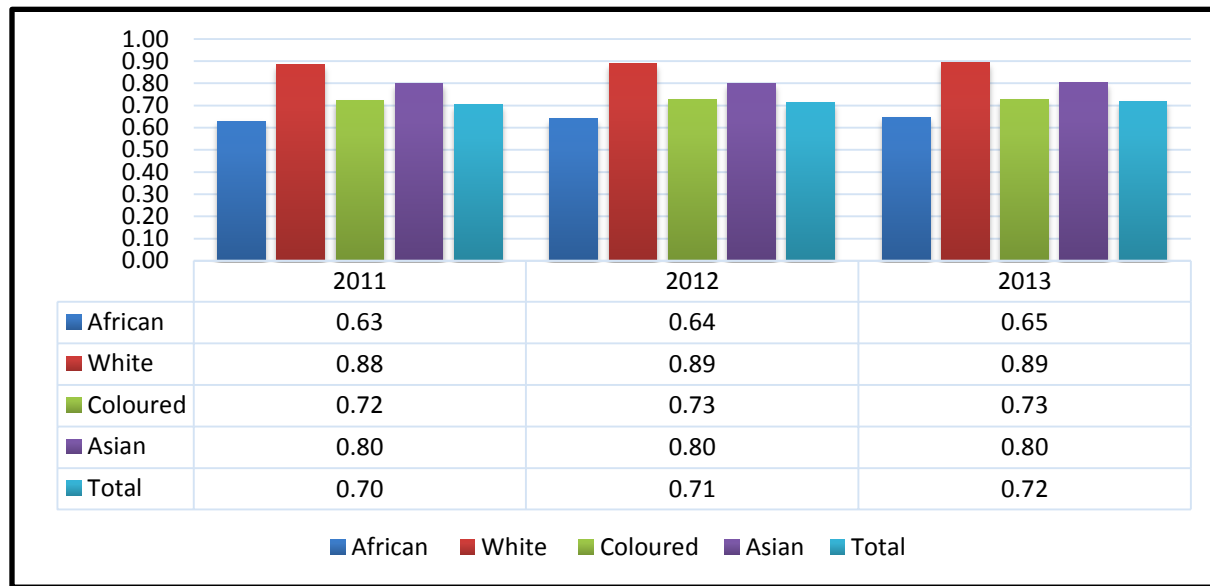
*Human Development Index (HDI):* The HDI is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development:

- A long and healthy life
- Knowledge
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and/or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using gross domestic product (GDP) per capita. The HDI is valued between 0 and 1, with 0 indicating no human development and 1 indicating a very high level of human development.

The figure below indicates changes in the HDI disaggregated by population group over the 2011–2013 period. As indicated in the figure, the HDI across the White, Black and Coloured population improved, and the HDI of the Asian population remained unchanged.

**Figure 2.8: Tshwane Human Development Index by population group, 2011–2013**



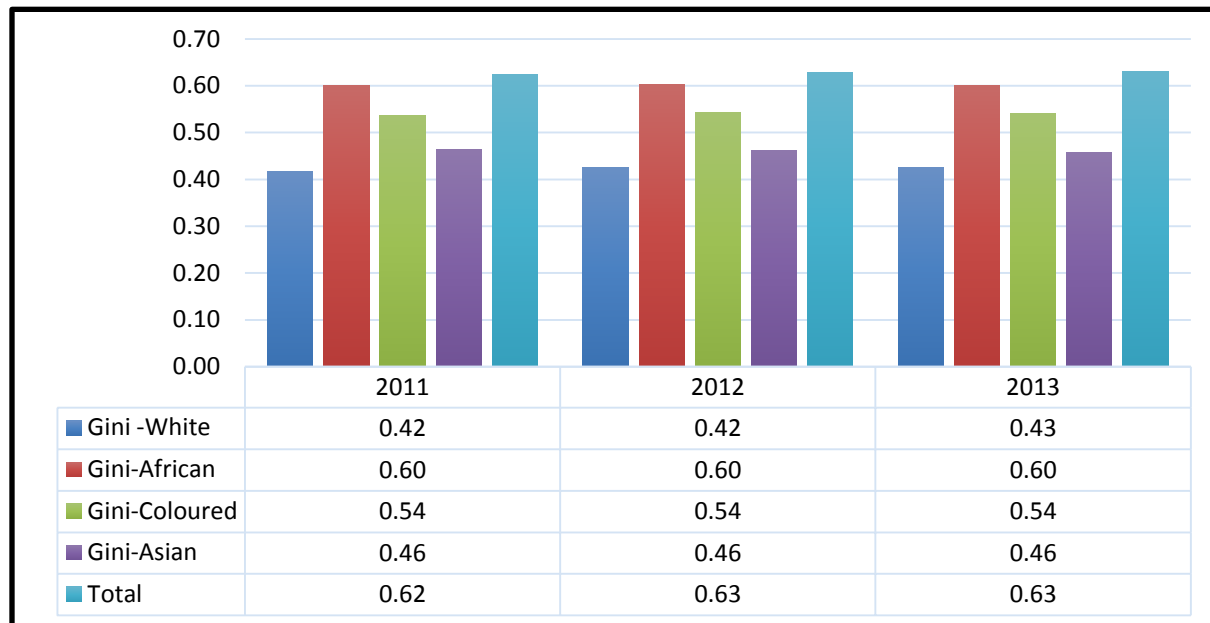
Source: IHS Global Insight (2013)

*Gini coefficient:* The Gini coefficient is a summary statistic of income inequality which varies from 0 to 1.

If the Gini coefficient is equal to 0, it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low-income earners in the population. If the Gini coefficient is equal to 1, income is completely unequal, with one individual in the population earning income, while everyone else earns nothing.

As indicated in the figure below, the Gini coefficient in Tshwane worsened slightly over the 2011–2013 period. However, it remained unchanged for the Black, Coloured and Asian population. Only the White population's Gini coefficient worsened over the reviewed period, but contributed to an overall average Gini coefficient outlook in Tshwane.

**Figure 2.9: Tshwane Gini coefficient by population group, 2011–2013**



Source: IHS Global Insight (2013)

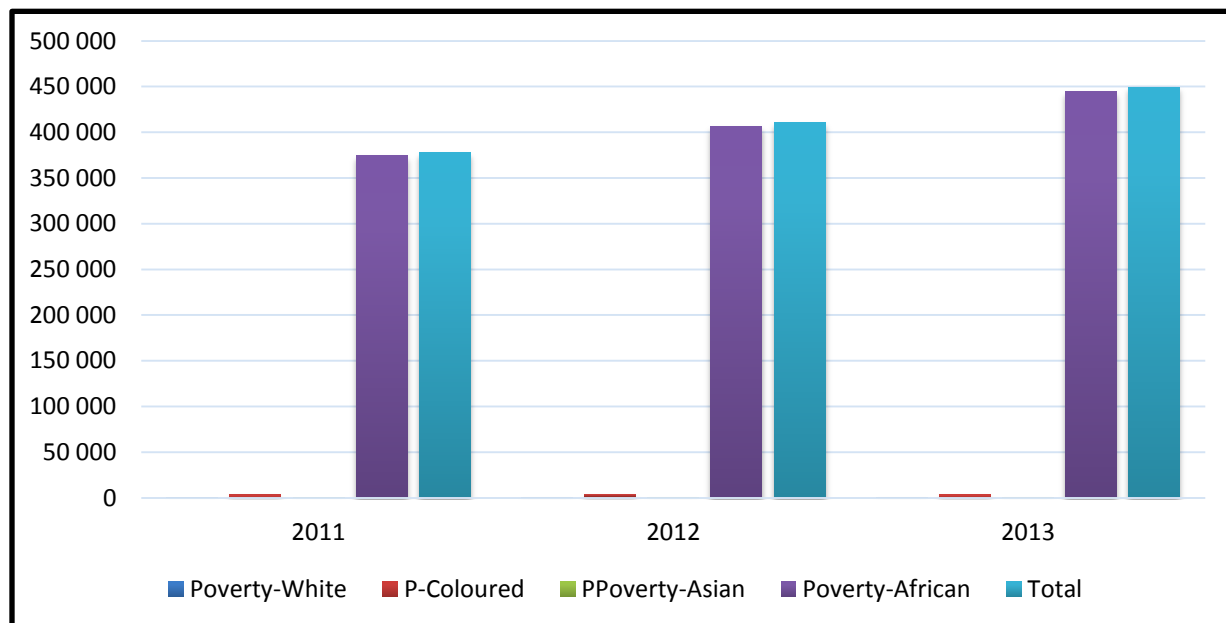
## People living in poverty

The number of people living in poverty is the number of people living in households that have an income less than the poverty income.

The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to the size of that household. The larger the household, the larger the income required to keep its members out of poverty. This measure allows for economies of scale in larger households.

The figure below indicates the number of people in Tshwane living below the poverty line, disaggregated by population group. As indicated in the figure, the number of these people increased. This is also evident from the increase in the number of indigent people registered as such on an annual basis. However, the average growth rate over the period concerned was a marginal 0.5%. As one would expect, the African population had the largest proportion of people living below the poverty line.

**Figure 2.10: People living below the poverty line in Tshwane by population group, 2011–2013**



Source: IHS Global Insight (2013)

To reduce deprivation and poverty, the City is channelling resources in a balanced manner to areas where people are living below the poverty line. Evidence of this is the allocation of capital funding for social infrastructure to deprived areas so as to ensure that all settlements have access to basic and social services. This will be continued and intensified so that ultimately the poor rise on the ladder of prosperity and become self-sufficient.

### **Responding to and improving the living conditions in the City<sup>6</sup>**

Taking cognisance of the facts above, the City of Tshwane has ensured through the IDP that the focus remains on the provision, expansion and maintenance of basic services, but it has also initiated larger-scale catalytic projects such as the Symbio City development in Centurion, construction of an accommodation sector for students and new graduates called the West Capital, and the creation of the African Gateway. According to the Gauteng City Region Observatory, living conditions in Tshwane have improved overall and Tshwane has been identified as the most liveable city. Initiatives such as the creation of opportunities for Tshwane residents to access the global society and marketplace through free Wi-Fi have contributed to this fact.

Through the implementation of the IDP and supporting programmes, the City of Tshwane has ensured a positive change in the general living conditions of residents.

<sup>6</sup> Performance information sourced from the City of Tshwane Annual Report for 2011/12 to 2013/14

During the development of the previous IDP review cycles, the City reported on the strides it made in ensuring access to basic services such as water, sanitation, waste removal, electricity and housing. In the current review, further focus is given to the progress of the City in terms of delivery on the targets set in the 2011/16 IDP and how this contributed to the development of Tshwane and its communities since the start of the current Council's term.

### **Water, sanitation and waste removal**

Access to water remains fairly high in Tshwane. The 2011 census reveals that in 2011, 89.2% households had access to piped water inside a yard, and 7.4% accessed water through communal standpipes. Since 2011 the City of Tshwane has provided 28 435 households with a metered water connection. It has also provided rudimentary water services in the form of Jojo tanks and water tankers to households living in informal areas.

With regard to sanitation, the 2011 census reported that 79.4% of households had access to either waterborne sanitation or chemical toilets. Since 2011 the City of Tshwane has provided 14 094 additional waterborne sanitation connections to households.

However, the City faces land invasions, which place a burden on the roll-out of water and sanitation services to communities so as to clear the backlog. Land invasions also impact on the facilitation of sustainable human settlements through the provision of sites, services and housing. Furthermore, certain major bulk service delivery projects are compromised by communities who hamper the construction process.

The City has nevertheless continued to expand its footprint in terms of waste removal. Concerted efforts have been made to ensure that adequate supplies of waste management facilities and infrastructure are provided. Since the beginning of the Council's term, the focus has been on replacing 85 l bins with 240 l bins in all old townships, and this is progressing well. The City is also providing weekly waste removal services to all formalised and proclaimed areas in Tshwane, and informal areas are receiving a rudimentary waste removal service through the collection of plastic bags, removal of communal skips and clearing of illegal dumping sites on a weekly basis or when required.

### **Electricity**

The 2011 census results recorded that 88.6% of households in Tshwane had access to electricity for lighting. Although this seems to be a good achievement, this figure could have included households with illegal connection who were not accounted for in the City's billing system. On-going interventions since the beginning of the Council's term have yielded 58 957 connections in formal areas and in areas where backlogs were identified.

To ensure a sustainable electricity supply, the City has focused on investment in bulk infrastructure and network upgrading. Furthermore, in the 2011/16 IDP, the City committed to reduce non-revenue electricity to 10% annually. The reduction of non-revenue electricity has not been realised, among others due to illegal connections, which threatens the security of revenue. Concerted efforts are being made to address this issue.

## **Transportation services**

The City faces public transport challenges as a result of inefficient land use practices of the past and perpetuated urban sprawl. Thus, by far most of the poor households are located far from economic opportunities.

The challenges regarding public transport centre on reliability, convenience and safety of public transport services; lack of coordinated and integrated public transport modes as well as inadequate non-motorised transport facilities. These challenges are juxtaposed with aging road network infrastructure and backlogs in terms of complete roads provision, especially in the townships and rural areas of Tshwane.

To address the above, the City has invested in expanding its road network with nearly 200 km in the 2011–2016 period, and 166.57 km of new roads was completed by the end of June 2014. This was supported by the provision of appropriate storm water systems over 216 km since the 2011/12 financial year. The City remains committed to reducing road infrastructure backlogs in identified townships and settlements. In addition, the construction of the A Re Yeng rapid transit system (TRT), which kicked off in the 2013/14 financial year, is aimed at providing reliable, convenient and safe public transport. The TRT development is supplemented by the construction of non-motorised transport facilities, especially around the inner city. The first phase of the TRT development, which connects the CBD to Hatfield, was put into operation during November 2014.

## **Housing**

Meeting the demand for housing remains one of the City's biggest challenges, as can be evidenced by the existence of informal settlements. The City has reduced the number of informal settlements from 150 to 115<sup>7</sup> through formalisation of informal settlements. Informal settlements and informal dwellings are likely to continue to exist, because the “big city” is a magnet for internal and international migrants who seek education and job opportunities, as well as access to health services.

To address the challenge of informal settlements and improve living conditions, the City has continued to provide rudimentary water and sanitation services to informal areas.

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<sup>7</sup> The total number of informal settlements counted and reported during the 2014/15 Quarter 2 report is 115.

Since the start of the Council's term in 2011, 24 informal settlements have been formalised to meet proclamation requirements. The City has also provided formal stands to 48 informal settlements to meet these requirements. A concerted effort has been made to provide alternative tenure options by means of community residential units (CRUs) and social housing. Although the implementation of this initiative has not gained full momentum, the City has put measures in place to ensure the programme stays on track and is responsive to housing needs.

### **Shared economic growth and job creation**

To address the triple challenge of unemployment, poverty and inequality, the City initiated various programmes to stimulate economic growth, such as the launching of catalytic projects and the creation of opportunities to access job opportunities. Since the start of the Council's term in 2011, the City has facilitated more than 70 000 job opportunities supported by the implementation of the EPWP. It has also facilitated investment of over R4 billion in Tshwane, regardless of the tough economic climate.

### **Social development and safety**

Social cohesion and the safety of citizens in Tshwane are key objectives in the IDP. The City of Tshwane has developed and operationalised two new libraries and developed and upgraded a number of sport and recreational facilities, including the Giant Stadium. As for safety and security, the City has started to expand metro policing by rolling out police operations and visibility in all wards. The implementation of emergency services programmes has also contributed to a decline in safety incidents in Tshwane. The health status of residents has been improved by ensuring that all health facilities for which the City is responsible are providing PMTCT programmes. The City has also consistently achieved its target on immunisation of children under the age of one year. Through the implementation of the City's indigent policy, more poor households have been added to the indigent register so as to benefit from the social package that the City offers.

The following table summarises the City's key achievements since the 2011/12 financial year.



**Table 2.1: Summary of the City's achievements since the 2011/12 financial year**

Achievements 2011/12	Achievements 2012/13	Achievements 2013/14
<ul style="list-style-type: none"> <li>80 132 households in informal areas received plastic bag waste removal services.</li> <li>9 415 households benefited from the formalisation programme.</li> <li>18 268 households received electricity connections in formalised areas.</li> <li>2 339 households received full waterborne sanitation connections.</li> <li>57 km of storm water drainage and 33 km of road were provided.</li> </ul>	<ul style="list-style-type: none"> <li>131 237 households in informal areas received plastic bag waste removal services.</li> <li>7 informal settlements were formalised.</li> <li>6 106 electricity connections were provided in formal areas.</li> <li>14 915 electricity connections were provided to address backlogs.</li> <li>49 468 meters for prepaid electricity were installed.</li> <li>9 845 water connections were provided in informal areas.</li> <li>9 845 sanitation connections were provided in informal areas.</li> <li>62 km of road was developed.</li> <li>71 km of storm water drainage was provided.</li> <li>1 700 UDS sanitation devices were provided in Winterveld</li> </ul>	<ul style="list-style-type: none"> <li>All informal settlements were provided with rudimentary waste removal services on a weekly basis, either through plastic bags collection, communal dump site clearance or skips.</li> <li>Over 700 000 households were provided with a weekly waste removal service.</li> <li>36 informal settlements were formalised.</li> <li>19 668 electricity connections were provided in formal areas as well as informal areas as part of backlog eradication.</li> <li>13 786 meters for prepaid electricity were installed as part of the security of revenue project.</li> <li>14 292 households were connected to water.</li> <li>1910 households were connected to sanitation.</li> <li>More than 71 km of roads was constructed.</li> <li>Nearly 88 km of storm water drainage was constructed.</li> <li>27 new parks were developed in line with the two-parks-per-ward programme.</li> </ul>
<ul style="list-style-type: none"> <li>23 397 jobs were created.</li> <li>Applications were submitted to access the jobs fund. This is anticipated to assist with the job creation focus for the remainder of the five-year term.</li> </ul>	<ul style="list-style-type: none"> <li>20 386 EPWP job opportunities were created.</li> <li>1 505 jobs were created.</li> <li>R2 billion of investment in Tshwane was secured.</li> <li>60 fresh produce entrepreneurs were supported.</li> </ul>	<ul style="list-style-type: none"> <li>32 524 income-earning opportunities were facilitated.</li> <li>6 335 SMMEs were supported.</li> <li>Investment in Tshwane to the value of more than R2 billion was facilitated.</li> </ul>

Achievements 2011/12	Achievements 2012/13	Achievements 2013/14
<ul style="list-style-type: none"> <li>89 666 indigent households received access to free basic services (100 kWh electricity and 12 kℓ water).</li> <li>1 307 indigent households were linked to exit interventions that provided work and training opportunities to indigent households, which supported the restoration of dignity to poor households.</li> <li>98% of children were immunised.</li> <li>The PMTCT programme was fully implemented.</li> </ul>	<ul style="list-style-type: none"> <li>10 454 newly registered indigent households received free basic services.</li> <li>2 078 indigent households exited the indigent register due to the indigent support and exit programme.</li> <li>All fixed clinics implemented the PMTCT programme.</li> <li>91% of pregnant women were tested for HIV.</li> <li>95% of children younger than 1 year were immunised.</li> <li>2 library facilities were developed.</li> <li>1 sports facility was developed.</li> </ul>	<ul style="list-style-type: none"> <li>7 654 newly registered indigent households received free basic services.</li> <li>2 370 indigent households exited the indigent register due to the indigent support and exit programme.</li> <li>All fixed clinics implemented the PMTCT programme.</li> <li>The Stanza Bopape Library was opened in Mamelodi and replaced the old library.</li> <li>Upgrading of the Giant Stadium (20 000 seats) was completed.</li> </ul>
<ul style="list-style-type: none"> <li>Ward committee elections took place and ward committees were appointed.</li> <li>Intensive outreach took place for the IDP and the development of Tshwane Vision 2055. Outreach was also planned for public input on the TGDS 2055.</li> <li>A customer service environmental audit was completed in Regions 5 and 7 to improved customer care in those regions.</li> </ul>	<ul style="list-style-type: none"> <li>105 ward committees were trained in 20 training interventions.</li> <li>All ward committees met as planned.</li> </ul>	<ul style="list-style-type: none"> <li>Training programmes were scheduled in all seven regions to train ward committees on identified core skills.</li> <li>Online payment for traffic fines was made possible through the e-Tshwane portal.</li> <li>100 km of a test broadband network was completed in various regions of the City.</li> <li>The programme to provide free Wi-Fi, especially at tertiary education institutions, gained momentum.</li> </ul>

## Conclusion

The above is a reflection of the City of Tshwane's commitment to ensure that it delivers on the following priorities:

- Building local economies to create more employment, decent work and sustainable livelihoods;
- Improve the City's services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation; and
- Ensure that the City becomes more effective, accountable and clean, and that it works together with national and provincial government.

### **3. STRATEGIC CONTEXT**

#### **Introduction**

The chapter highlights the strategic pillars that guide the development plans for 2015/16. These include the City's commitment to align with the national government outcomes as they relate to local government, the Tshwane Vision 2055 strategy and its principles and outcomes.

This chapter will demonstrate how the City will ensure that it concludes the commitments made in the 2011/12 IDP and subsequent years, through its programmes and projects, taking into consideration the latest developments, such as the Gauteng City Region Observatory results on the City Region's Quality of Life Survey as well as the added emphasis for all spheres of government to get back to basics to improve citizens' experience.

#### **Background for the strategic context**

The 2015/16 IDP review marks the last year of the 2011/16 Council term. The City needs to ensure that it concludes the promised deliverables of the five-year IDP that were approved by the Council in May 2011. The focus of the five-year IDP was initially to ensure that the basic functions of local government are carried out and that basic services are expanded to more citizens of Tshwane. Key events shaped the development of the IDP, including the following:

- The merger of the City of Tshwane with the former Metsweding District Municipality and its local municipalities
- The need to ensure equitable universal access to services for all households in Tshwane
- The City's financial position at the time as it was influenced by global economic conditions
- The imperatives by national government which at the time identified interventions to be implemented at local government level to improve service delivery

These considerations led to the development of the 2011/16 IDP with its targets and the financial plan as contained in the 2011/12 - 2012/13 Medium Term Revenue and Expenditure Framework (MTREF). During this Council term, the IDP has evolved, while not compromising the five-year focus, to address emerging developments such as the need to have a long-term vision for the City, which was articulated in the Tshwane Vision 2055. This strategic emphasis sought to ensure that while short-term imperatives are addressed, key strategic interventions are identified and planned for to lay a

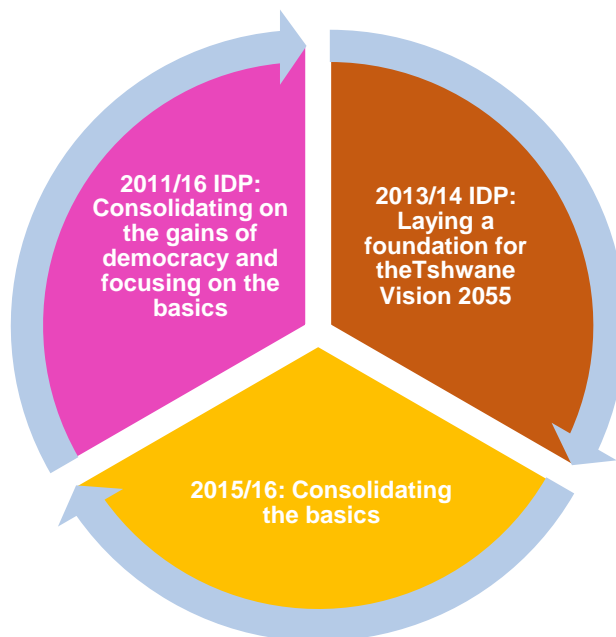
foundation for the capital city that all would like to see in 2055. These key interventions towards remaking the City focused on the following thematic areas:

- Spatial restructuring
- Promoting liveability
- Restoring dignity through housing
- Innovative governance solutions

The above-mentioned thematic programmes and projects were aligned with the outcomes of the Tshwane Vision 2055, with clear deliverables for the 2014/15 financial year. Most of the interventions that were identified as part of laying the foundation for 2055 are long term in nature and will continue to be delivered in future financial years.

Conceptually, the evolution of the IDP during the Council term is captured in the diagram below.

**Figure 3.1: IDP focus areas for the 2011/16 term**



### **Tshwane Vision 2055: Long-term strategic projects**

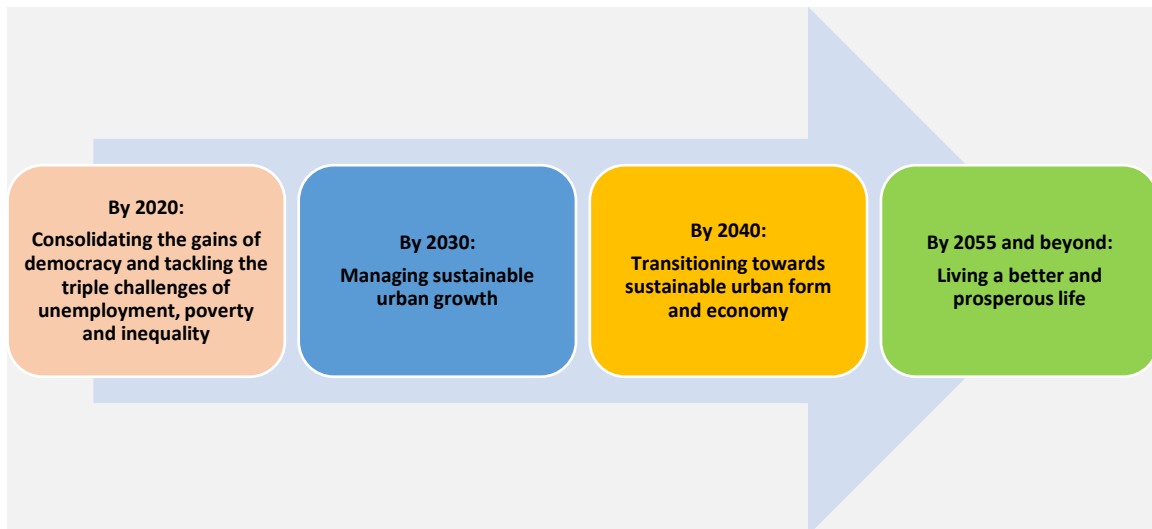
The outcomes of the Tshwane Vision 2055 were approved by the Council in 2013 as part of defining the long-term vision for the City. The approved outcomes are as follows:

1. Outcome 1: A resilient and resource-efficient city
2. Outcome 2: A growing economy that is inclusive, diversified and competitive

3. Outcome 3: Quality infrastructure development that supports liveable communities
4. Outcome 4: An equitable city that supports happiness, social cohesion, safety and healthy citizens
5. Outcome 5: An African capital city that promotes excellence and innovative governance solutions
6. Outcome 6: South Africa's capital city with active citizens who are engaging, aware of their rights and who present themselves as partners in tackling societal challenges

These are long-term outcomes and they have been designed to incrementally measure the City's success during the four "decades of game changing" as depicted in the diagram below.

**Figure 3.2: Key milestones for the decades of game-changing**



To implement the Tshwane Vision 2055 during the current Council term, the 2014/15 IDP aligned the strategic objectives as approved by the Council in 2011 and amended through the 2013/14 IDP review, with the outcomes of the Tshwane Vision 2055. The strategic objectives for the term are the following:

- Providing sustainable services infrastructure and human settlements
- Promoting shared economic growth
- Ensuring sustainable, safer communities and integrated social development
- Promoting good governance and active citizens
- Improving financial sustainability
- Continuing institutional development, transformation and innovation.

The outcomes and strategic actions of the Tshwane Vision 2055 as well as the strategic objectives of the IDP are used to frame the City's identified long-term catalytic projects which were introduced during the 2011/16 Council term. These are the implementation tools of the Tshwane Vision 2055 and the anchors that will keep the vision alive. The following sections provide the medium-term strategic focus of the City in line with the Tshwane Vision 2055 outcomes.

## **Outcome 1: A resilient and resource-efficient city**

*To achieve its long-term goals the city needs to ensure financial and environmental resilience. This is necessary in the light of the shocks and changes within global and regional context and should be balanced with maintaining or improving the city's performance.*

This outcome focuses on providing green infrastructure, basic services and transportation, and safeguarding the City's water and energy security in a manner that protects the natural environment. Some of the programmes that the City is pursuing include demand-side management for water and energy, reduction of waste-to-landfill sites, and expanding the roll-out of non-renewable energy infrastructure and smart infrastructure technologies.

## **Proposed medium-term actions**

City departments will continue planning in order to support the strategic actions in the medium term. Some of this will result in delivering projects and programmes in subsequent IDP processes.

**Table 3.2: Strategic actions: Outcome 1**

<b>Tshwane 2055 strategic actions</b>	<b>Supporting actions for 2015/16 IDP</b>
<b>Climate change</b>	Set targets for all sustainability indicators, e.g. municipal buildings/facilities for retrofit and energy-efficient lighting Implement green building policies through town planning approval Consolidate and implement waste-to-energy PPP projects
<b>Open space planning</b>	Implement the Open Space System Plan by guiding decisions for development planning Implement the Two Parks per Ward programme and continue the greening of sport facilities
<b>Water and waste management</b>	Set a target on the number of households separating waste at the source Manage water losses through water demand and water conservation programmes Develop and implement a new model for delivering waste management services Completely upgrade the Ekangala, Rooiwal and Temba waste water treatment works
<b>Spatial modelling</b>	Develop a 3D model for the spatial vision of the City Quantify infrastructure backlogs

Tshwane 2055 strategic actions	Supporting actions for 2015/16 IDP
<b>Urban development</b>	Do inner city planning (derelict by-law for the inner city) Set a target for the amount of investment for inner city regeneration Consolidate the inner city regeneration project through setting targets Develop a social pact with all stakeholders Monitor public investment in the inner city
<b>Transit-oriented development</b>	Capture land value in key strategic areas Set density targets for the complete TRT route for the mayoral term Capture the value of public and private sector investment along TRT routes
<b>Carbon footprint reduction</b>	Set targets for the decade regarding the city's carbon footprint Develop a sustainability index
<b>Infrastructure upgrading</b>	Prioritise areas of investment to reduce the average age of infrastructure (measure of asset management plan) Provide adequate budget to maintain infrastructure, including roads Address five-year and current infrastructure backlogs in terms of: Roads; Electricity; and Water and sanitation
<b>Energy</b>	Implement electricity meter roll-out programme – smart meters to all households (set targets) Refurbish existing power stations Implement photovoltaic power generation and encourage local production of photovoltaic and solar water equipment through PPPs

## Outcome 2: A growing economy that is inclusive, diversified and competitive

*By 2055 Tshwane will be an **inclusive, diversified and competitive economy** that is highly productive, and labour absorbing which simultaneously creates an entrepreneur-driven base and overcomes structural barriers to the entry of the youth into the economy. The future economy should acknowledge both the formal and informal sector, build private and public partnerships and be driven by a world-renowned knowledge-economy. The foundation of this economy will be built on doing no harm to the environment through promoting the green economy.*

The City of Tshwane aims to promote the knowledge economy and to leverage centres of knowledge in its area while it harnesses its strategic location in the national and international markets and grows its share in the agriculture and tourism sectors of the economy.

While this is pursued, a number of incubation programmes to support SMMEs in areas such as construction, the automotive sector and light manufacturing are implemented, with a focus on the previously disadvantaged areas of Tshwane – Ga-Rankuwa, Atteridgeville and Mamelodi.

### Proposed medium-term actions

City departments will continue planning in order to support the strategic actions in the medium term. Some of this will result in the delivery of projects and programmes in subsequent IDP processes.

**Table 3.3: Strategic actions: Outcome 2**

<b>Tshwane 2055 strategic actions</b>	<b>Proposed supporting actions for 2015/16 IDP</b>
<b>Investment attraction and retention</b>	<p>Achieve target on investment attraction</p> <p>Let TEDA play an active role in economic investment attraction as guided by the SLA</p> <p>Strategic international investment attraction to be pursued in line with national and City of Tshwane bilateral agreements (IGR coordination)</p> <p>Understand the cost of doing business in the City – can we measure this?</p> <p>Improve built environment regulations and turnaround times to support investment (improve turnaround times for building plan approval)</p> <p>Create an enabling environment to support research and development and commercialisation of innovation</p>
<b>Informal sector mobilisation</b>	Implementation of the informal sector support programme as part of the inner city redevelopment
<b>SMME support</b>	<p>Number of SMMEs trained and supported</p> <p>Implement an SMME support programme</p> <p>Number of SMMEs linked to business opportunities and skills development</p>
<b>Rural development</b>	Develop rural development strategy
<b>ICT to support growth</b>	Continue with broadband roll-out as per the project plan
<b>Youth labour absorption</b>	<p>Implement Tzepo 10 000 and other job creation initiatives</p> <p>Integrate youth employment projects into the City's recruitment and procurement processes</p> <p>Monitoring and Evaluation of youth development interventions (youth bulge planning)</p>
<b>Competitiveness of the City</b>	<p>The provision of economic infrastructure to effectively collaborate and contribute to regional economic development and to attract new investment for the benefit of the region</p> <p>The Capital Investment Framework (CIF) to consider the economic benefits of infrastructure investment to retain investment (planning)</p>



Tshwane 2055 strategic actions	Proposed supporting actions for 2015/16 IDP
<b>Increase tourism to the city and improve IICA ranking</b>	Quantify the baselines for tourism in Tshwane Concretise deliverables for implementation of TICC (lever for business tourism) Develop tourism strategy with clear actions and timeframes Invest in tourism infrastructure (identify and list) Ensure membership in credible tourism bodies to improve the City's ratings
<b>Job creation</b>	Continue with the projects and set targets on number of jobs created

### Outcome 3: Quality infrastructure development that supports liveable communities

*Towards 2055, the city will provide **quality infrastructure** to ensure the reliability of services provided and that the cost of delivering these services is efficient for both the consumers and the City. The provision of quality infrastructure will promote the development of **liveable communities** where infrastructure development is used as a lever towards social and economic development.*

The role of local government is to facilitate social and economic development in its area of jurisdiction through infrastructure development, among other things. Such investments should not only stimulate the economic activity but also have an impact on liveability at a household level.

To contribute to this outcome, the City is working to improve mobility and connectivity. While investing in efficient and reliable public transportation, attention is also paid to ensuring spatial reform, which can be achieved through promoting mixed-use transit-orientated development along corridors and economic nodes.

#### Proposed medium-term actions

City departments will continue planning in order to support strategic actions in the medium term. Some of this will result in projects and programmes being delivered in subsequent IDP processes.

Table 3.4: Strategic actions: Outcome 3

Tshwane 2055 strategic actions	Proposed supporting actions for 2015-16 IDP
<b>Strategic land parcels management</b>	Set target or programme for strategic land management Monitor land supply-demand for social and economic investment on an ongoing basis
<b>Formalisation of informal settlements</b>	Upscale the programme to meet the 2011/16 IDP targets Develop a baseline for rudimentary services provision

Tshwane 2055 strategic actions	Proposed supporting actions for 2015-16 IDP
	Coordinate grant management to support settlement upgrading
<b>Social investment</b>	Establish the status quo for social infrastructure availability and capacity Direct capital investment to reduce backlogs in social and recreational facilities) Increase libraries with internet services (Wi-Fi and broadband project)
<b>Housing provision</b>	Implement five-year IDP targets (CRUs and social housing) Development of an Integrated housing plan
<b>Urban agriculture</b>	Investigate inclusion of urban agriculture in the town planning scheme (Planning) Implement programme to promote small-scale urban agriculture projects to improve food security

#### **Outcome 4: An equitable city that supports human happiness, social cohesion, safety and healthy citizens**

*In 2055, Tshwane will have overcome the past that was riddled with inequality, poverty and much of the social challenges that we face today. The remnants of divisions shown by a lack of tolerance between population groups will be replaced by social cohesion where people residing in the city feel that they belong, and participate in its social and economic spheres. Safety, improved health outcomes and healthy living will be achieved through mutual efforts by all who live in the city.*

The City maintains its commitment to continue focusing on poverty alleviation and safety measures in order to achieve a liveable city. It is working to achieve universal access to basic services for all its citizens. Programmes to support the poor and develop their capabilities will continue to be implemented. There is specific focus on health services and improving health outcomes in the Tshwane health district. Similarly, resources will continue to be employed to improve safety and ensure food security for residents.

#### **Proposed medium-term actions**

City departments will continue planning in order to support the strategic actions in the medium term. Some of this will result in projects and programmes being delivered in subsequent IDP processes.

Table 3.5: Strategic actions: Outcome 4

Tshwane 2055 strategic actions	Proposed supporting actions for 2014/16 IDP
<b>Vulnerable groups support</b>	<p>Provide social assistance to indigents (register for FBS and exit strategy)</p> <p>Place a dedicated focus on support for elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly</p> <p>Improve accessibility and create walkways that provide for the needs of people with disabilities, women and the elderly</p> <p>Address drug and substance abuse, teenage pregnancy and gender-based violence among others – strengthen local NGOs and action committees</p>
<b>Community development</b>	<p>Promote a healthy lifestyle</p> <p>Support HIV/AIDS initiatives throughout Tshwane</p> <p>Food security programme – review the food bank model and introduce PPPs</p> <p>Academic bursary support to the need and deserving students</p> <p>Facilitate walking/cycling access to neighbourhood schools, library facilities, sport and recreational facilities</p> <p>Ensure that family-oriented communities are developed – role of social workers in creating awareness and support for families</p>
<b>Safety</b>	<p>Implement ward deployment programmes to deal with issues of safety of families, children and youth – deployment of 10 officers per ward</p> <p>Invest in infrastructure such as lighting</p> <p>Implement crime and safety programmes through coordinated campaigns with partners – social crime prevention with schools and communities in partnership with business</p> <p>... disaster management planning for climate change – awareness campaigns on fire safety, floods and sinkholes</p>
<b>Support for vulnerable groups</b>	<p>Provide social assistance to indigents (register for FBS and exit strategy)</p> <p>Place a dedicated focus on support for elderly people and senior citizens with health care and other necessities – focus programmes on chronic disease and treatment for elderly</p> <p>Improve accessibility and create walkways that provide for the needs of people with disability, women and the elderly</p> <p>Address drug and substance abuse, teenage pregnancy, gender-based violence among others – strengthen local NGOs and action committees</p>

## Outcome 5: An African capital city that promotes excellence and innovative governance solutions

*By 2055 Tshwane will be a beacon of **excellence and innovation** through capitalising on the knowledge base that exists in the city and partnering with the institutions of knowledge to develop innovative solutions to challenges faced by the city while we strengthen our financial base through sound financial management. Our realisation that the city-government alone does not have all*

*the solutions to the problems that society faces, will lead us to develop **strong partnerships** with communities who are our developmental partners and they will be afforded an opportunity to fully take part in governance and development matters of the city.*

To deliver on this outcome, the City will continue to ensure that it attracts the right skills and improve its human resources policies and practices to “ignite excellence.” While this is done, the City is strengthening the involvement of citizens in the planning and budgeting processes. The 2014/15 IDP and budget development processes are based on the needs of the communities, and steps have been taken to respond to every community issue raised through legitimate processes.

### **Proposed medium-term actions**

City departments will continue planning in order to support strategic actions in the medium term. Some of this will result in projects and programmes being delivered in subsequent IDP processes.

**Table 3.6: Strategic actions: Outcome 5**

<b>Tshwane 2055 strategic actions</b>	<b>Proposed supporting actions for 2015/16 IDP</b>
<b>Strategic management</b>	Align processes with the planning and budget processes to inform decision making Conceptualise programmes supported by projects in line with strategic actions of Tshwane Vision 2055 and linked to budget Identify interdependencies to improve planning Adhere to legislated processes guiding planning and budgeting Approve Built Environment Performance Plan (BEPP) Identify areas prone to corruption and reduce current corruption rates
<b>Improved oversight</b>	Improve the functioning of oversight committees Improve implementation of recommendations by oversight committees
<b>Financial management</b>	Sustainable procurement Revenue enhancement (tariff strategy, e-smart solutions) Set target on credit rating
<b>Leadership development</b>	Human capital management Ethical standards Induction and training of staff

### **Outcome 6: South Africa’s capital with active citizens that are engaging, aware of their rights, and present themselves as partners in tackling societal challenges**

*Our success within the city region is determined by our ability to define our role within the Gauteng city-region and to harness the opportunities that this*

*institution presents. Tshwane will be a key player within the city region and will realise that challenges, ideas and solutions do not know municipal boundaries. Our position in terms of our role and the role of our stakeholders will allow for the support of citizens to be aware of their Constitutional rights yet become full **participants** in fulfilling their responsibilities as citizens of the city, demonstrated by their action in tackling issues faced by the city and seizing the opportunities granted by the growth of the city.*

To achieve this outcome, the City will strengthen efforts to collaborate with communities, civic society and other extra-parliamentarian organisations to ensure that the rights of citizens are realised in line with the objects of all spheres of government. Part of this work will include continuing to strengthen the ward committee system by capacitating and collaborating with this structure.

### **Proposed medium-term actions**

City departments will continue planning in order to support strategic actions in the medium term. Some of this will result in projects and programmes being delivered in subsequent IDP processes.

**Table 3.7: Strategic actions: Outcome 6**

<b>Tshwane 2055 strategic actions</b>	<b>Proposed supporting actions for 2015/16 IDP</b>
<b>Improve participatory mechanisms</b>	Strategically target civil society to participate in the development processes of the City Explore mechanisms to engage with non-traditional stakeholders in the City's processes through use of media and technology Improve regional IDP and ward-based planning Enhance the community participation in planning processes by responding to the needs identified (dedicated budget for three issues per ward)
<b>Gender-sensitive society</b>	Define targets around gender issues Implementation of Gender mainstreaming
<b>Intergovernmental alignment</b>	IGR advocacy and lobbying
<b>Promoting rights in the City</b>	Continue implementing the City's language policy Promote citizens' awareness of legal rights

To deliver on the above-mentioned outlined supporting actions towards the end of the Council term, the City has identified catalytic long-term projects which cut across several financial years and Council terms. These catalytic projects were first introduced in 2012/13 with additions made in the 2014/15 financial year. In the 2015/16 financial year, the City will continue with these programmes and projects, and the final IDP to be presented to the Council will provide details on key milestones for the financial year.

**Table 3.8: First- and second-generation of catalytic projects to achieve Tshwane Vision 2055**

<b>Tshwane Vision 2055 outcome</b>	<b>First generation of catalytic projects</b>	<b>Second generation of catalytic projects</b>
<b>Outcome 1:</b> A resilient and resource-efficient city <b>Outcome 2:</b> A growing economy that is inclusive, diversified and competitive	Spatial restructuring: Tshwane Rapid Transit Tshwane International Convention Centre Tshwane House (HQ) West Capital Precinct Development Symbio City Rainbow City Strategic land parcel management Park development in wards Inner city regeneration: Pedestrianisation projects	Spatial restructuring Remaking the capital city (consolidated interventions from first generation) Power station rehabilitation Light rail
<b>Outcome 1:</b> A resilient and resource-efficient City <b>Outcome 3:</b> Quality infrastructure development that supports liveable communities	<b>Restoring dignity through housing</b> Hostel upgrading Housing delivery and formalisation of informal settlements	
<b>Outcome 2:</b> A growing economy that is inclusive, diversified and competitive		<b>Economic growth</b> Tshwane SMME Fund Capital East
<b>Outcome 5:</b> An African capital city that promotes excellence and innovative governance solutions <b>Outcome 4:</b> An equitable city that supports human happiness, social cohesion, safety and healthy citizens		<b>Innovative governance and Financial sustainability</b> Balance sheet restructuring Public property management Alternative infrastructure funding Enhancing sustainability of the Tshwane Market Temba Call Centre Integrated Command Centre
<b>Outcome 3:</b> Quality infrastructure development that supports liveable communities	<b>Promoting liveability</b> Safer city initiatives Roll-out of solar water geysers and street lighting Roll-out of refuse bins Park development in wards	Environmental sustainability Renewable energy programme Free Wi-Fi
<b>Outcome 6:</b> South Africa's capital city with active citizens who are engaging and aware of their rights		Facilitating citizens' access to information Developmental communication

All the City's plans are guided by policies and legislations. To contextualise the rationale for some of the sector-specific interventions, challenges and the broad policy framework that guides sector development, the following sector plans have been included at the end of the document for reference:

- Transportation (based on the draft CITP)
- Housing and human settlements
- Health
- Energy and electricity

Some of the details of annual deliverables on projects and programmes that support the Tshwane Vision 2055 can be found in departmental plans which is an outflow of this document but not included in it and the 2015/16 SDBIP scorecard as prepared and contained in Chapter 9 of this document.

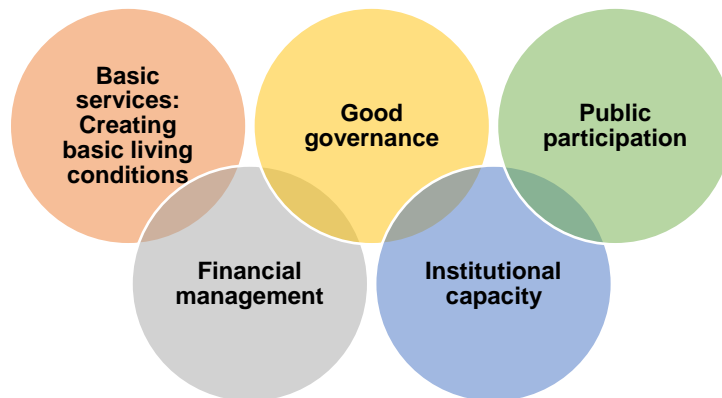
### **Consolidating the basics: Strategic thrust for the 2015/16 financial year**

Following the national government elections of 2014, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) embarked on a programme called "Back to basics – serving our communities better." The programme acknowledges local government as the primary site for service delivery and the programme seeks to assist local government to enforce its mandate for service delivery. The programme identified the following as challenges that need to be addressed:

- Collapse of municipal infrastructure services
- Inadequate and/or slow response to service delivery challenges
- "Social distance" between the public representative and the communities reflects poor public participation in the processes of local government
- Financial viability of some municipalities in particular low revenue collection
- Mismatch and/or lack of skills of the personnel in local government
- Breakdown in values and good governance which is manifested by rent-seeking and corruption

To address the challenges above, the back-to-basics programme has identified a set of indicators on which municipalities report against on a continuous basis. These are discussed below and the City of Tshwane's response to these is provided.

Figure 3.3: Back-to-basics key performance areas



The above key performance area focuses the on implementation and maintenance of basic infrastructure to sustain basic standards of living. CoGTA has identified the need for municipalities to develop consolidated infrastructure plans, ensure infrastructure maintenance and repairs, and ensure the provision of basic services.

### **Provincial approach to address service delivery failures**

As discussed in the preceding sections, the 2014 Presidential Local Government Summit adopted the “back to basics” approach to address service delivery issues. Through this, municipalities were challenged to set performance benchmarks to ensure that all municipalities perform their basic responsibilities every day without fail. In Gauteng, this programme is championed by Premier David Makhura in cooperation with the mayors of municipalities in Gauteng in what is termed the war room.

Administratively, the City of Tshwane has created structures and systems to ensure that the war room service delivery response teams, which are composed of Regional Executive Directors and other technical personnel are functional. The war room and its activities have the following functions:

- To radically and comprehensively improve the level and quality of service
- To build a cohesive, integrated and collaborative network of service response systems from ward to regional and central municipal level
- To activate, mobilise and organise existing capacity, including strengthening local partnerships
- To promote optimal use of resources to effect a qualitative shift in how people’s needs are identified, responded to and resolved
- To build an active public service which is responsive to the direct needs of the people



In the later part of the 2014/15 financial year, the City has launched Operation Kuka Maoto – a service delivery blitz approach which targets identified areas to resolve service delivery failures. This programme was launched in Mamelodi and will be rolled out in other areas of the city.

Since its launch, the initiatives of the war room and Operation Kuka Maoto have indicated the following areas that need to be improved:

- Communication with communities on the status of the projects
- Supply chain processes and turnaround times to reduce project delays that may result in service delivery protests
- Fluid business processes that will support the regions to perform their functions.

It is intended that the City will capitalise on the service failure response initiatives to reduce service delivery protests.

### **Gauteng City Region Community Satisfaction Survey**

In 2013, the Gauteng City Region Observatory (GCRO) conducted a quality of life survey which aimed to address citizens' level of access to the services provided by metropolitan municipalities in the province. The survey also tested satisfaction levels regarding the quality of the services provided. The results were communicated at the end of 2014, and the City of Tshwane was overall the best metropolitan municipality to live in. Even with such an achievement, the survey indicated areas in which the City needs to pay attention so that citizens' experience is further enhanced. This section reflects on the GCRO survey by identifying key service delivery challenges as communicated in the survey and it highlights some of the City's interventions to address these.

The survey recorded an aggregate of 80% for those with access to various infrastructure services. However, there is a satisfaction score of 67% for these services. The tables below show the key wards where access to services and levels of satisfaction with the service rendered are poor.

**Table 3.9: Hotspots services ranking**

<b>Ward</b>	<b>Ward name</b>	<b>Score</b>	<b>Rank</b>
Ward 095	New Stinkwater, Marotola PS, Apostolic Church Jerusalem	29	1
Ward 076	Boplaas West, Majaneng, Mashemong	28	2
Ward 049	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village	27	3
Ward 009	Winterveld AH X 1 (south)	27	4
Ward 087	Derdepoort AH, Eersterust ( west of Hans Coverdale), Jan Niemandpark, Kameeldrift East AH, Montana Park and Montana Gardens	27	5
Ward 102	Bronkhorstbaai, Bronkhorstspuit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein, Zithobeni Heights	26	6

Ward	Ward name	Score	Rank
Ward 073	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	26	7
Ward 074	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	26	8
Ward 072	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	24	9
Ward 007	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (farm), Mulderia AH	24	10
Ward 099	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein, Leeuwfontein	23	11
Ward 093	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa), Vlakfontein	22	12
Ward 100	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton, Refilwe	22	13
Ward 017	Mahube Valley (Mamelodi)	21	14
Ward 040	Heatherley, Mamelodi Green View, Mamelodi X 6, Nellmapius X 8	20	15
Ward 051	Atteridgeville Central (south of Ramokgopa), Itireleng	20	16
Ward 071	Atteridgeville (Jeffsville, Pumolong, Concern and Vergenoeg	19	17
Ward 010	Mahube Valley (Mamelodi)	18	18
Ward 061	Claudius, Erasmia, Hoekplaats, Laudium, Lochner, Mooiplaats	18	19
Ward 048	Atteridgeville Informal (Brazzaville Siyahlala), Gerhardsville, Laezonia, Peach Tree, Timsrand, Vlakplaats	17	20

The table above indicates (based in the most dissatisfaction) the wards where the respondents were dissatisfied with lack of access to services infrastructure. Of the 20 wards that recorded the least access to services infrastructure, most are located in Regions 2, 6 and 3.

However, the table below demonstrate those wards where services are in place but respondents indicated their dissatisfaction with the services. In this case, most of the wards in Regions 2, 6 and 3 seem to be unsatisfied with services received.

**Table 3.10: Dissatisfaction hotspot rating**

Ward	Ward name	Score	Rank
Ward 072	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	25	1
Ward 038	Elardus Park X 1, 4, 22, 27, Moreleta Park X 2, 4, 5, 7 17, 19, 20, 23, 27 and 28, Wingate Park X 1 and 30	25	2
Ward 075	Dilupye Kudube Zone 8 (Temba) , Suurman Sekampaneng	24	3
Ward 019	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7	23	4

Ward	Ward name	Score	Rank
Ward 102	Soshanguve E, Soshanguve N, Winterveld (Central)	21	5
Ward 104	Mamelodi (Rethabile)	21	5
Ward 074	Soshanguve FF (Tlamoko Primary), Soshanguve GG	21	7
Ward 040	Broederstroom, Cheetah Park, Laudium, Uitzicht AH, Schurveberg, Elandsfontein (Farm), Mulderia AH	20	8
Ward 017	Winterveld AH X 1 (south)	17	9
Ward 073	Tswaing Nature Reserve, Tswaing Village (Soutpan)	16	10
Ward 014	Atteridgeville (south of Ramokgopa), Saulsville (south of Ramokgopa), Saulsville AD (Section Saulsville Matlesjwana)	16	11
Ward 010	Mamelodi (east)	15	12
Ward 008	Hebron, Soshanguve South X 11, 2, 1, 13, 18, 2, 21, 24, 25, 26, 29, 3, 4, 8 and 9	14	13
Ward 095	Blesbokfontein, Haakdoornfontein, Hartbeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal	13	14
Ward 013	Ekangala B, C, D (Bawezi), Kungwini Jobarne, Lunsriem, Rietriem, Witblits, Rethabiseng X 1 and 2	13	15
Ward 024	Boschkop, Dorstfontein, Elandsvalley, Klein Zonder Hout, Klipkop, Mooiplaats, Silver Lakes, Tiegerpoort, Witpoort	11	16
Ward 076	Mamelodi (far south-east)	11	17
Ward 009	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South	9	18
Ward 048	Soshanguve South X 10, 12, 14, 19, 20, 22, 23, 31, 32, 33, 35, 36, 37, 38, 40, 41, 42 and 43	5	19
Ward 071	Atteridgeville (Jeffsville, Pumolong, Concern, Vergenoeg)	5	20

Given the above data from the GCRO Quality of Life Survey results, the City's planning and budgeting need to ensure that, where improvements need to be made on the survey results, policies, processes and capacity in terms of both people and finances are made available in the final year of the Council term and in future.

The survey results indicated the following:

- There was general dissatisfaction with the cost of municipal services, health services, public safety and security services.
- At least a quarter of the respondents were employed in the four years prior to the survey, while only 6% of the working age group has owned a business in the same timeframe.
- The prevalence of the informal sector is evidenced by 63% of the respondents who report that they have bought from informal traders.
- Although Tshwane has more people who use public transport, these reported that transport facilities are further than 10 minutes' walking distance.
- The prevalence of HIV in Tshwane is higher than the average for Gauteng.

- Only a few respondents to the survey (5%) knew of the IDP. This signals poor public participation and this has been on the decline in over the past six years.
- The number of people who have fallen victim to crime increased from 1 in 4 persons in 2009 to 1 in 5 persons in 2013.

With the challenges outlined above, it is worth mentioning that the City has since 2011 developed programmes that seek to address most of the issues raised by the survey. These include the need to increase employment and entrepreneurial opportunities, the intensification of the EPWP programme, and the launch of the Tshepo 10 000 programme, which has seen more people participating in the workforce through City-led initiatives.

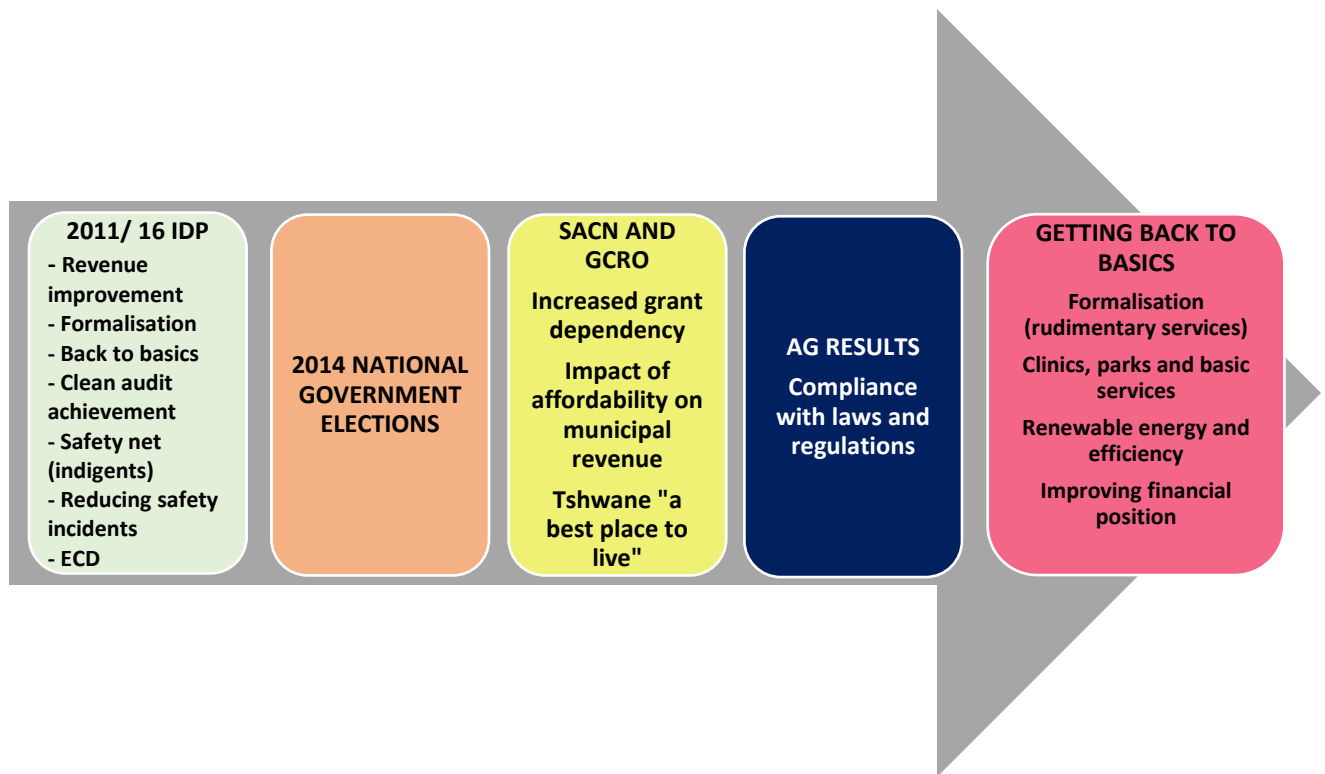
Further, the training of 2 000 new TMPD officers and the crime awareness and education programmes of the City will likely reduce the negative perceptions of crime in the City and allow for a better experience for citizens in matters of safety. Although it is noted that residents were unhappy with the cost of municipal services, the proposed 2015/16 budget tariffs are likely to change the results of the next survey.

The City still needs to examine the reasons behind the reported participation in its processes. Similarly, the high prevalence of HIV/AIDS in Tshwane may require a targeted approach to education in collaboration with private health institutions about the disease as well devise proper mechanisms that will improve access to ARVs.

### **Key priorities for 2015/16 IDP**

The Mayoral Lekgotla held in February 2015 set the priorities for the last year of the current Council term. It considered the key moments influencing the City's plans City since the adoption of the 2011/16 IDP. Following the adoption of the five-year IDP, the City has incorporated the Tshwane Vision 2055 and also responded to issues emanating from the 2014 national elections, the GCRO Quality of Life Survey and the call by the Minister of Cooperative Governance to get back to basics.

The City of Tshwane has also heeded the request of the Premier of Gauteng to establish a service delivery war room and embarked on a campaign to fast-track and promote visible service delivery in the form of the Kuka Maoto campaign. Other guidelines on setting the key priorities are the results of the GCRO report and the audit process of the Auditor General amongst others. These are reflected in the following diagram.



In responding to these, the following priorities were identified in order to achieve the commitments made during the current term of office:

#### 1. Provision of basic services

- Completion of existing capex projects with confirmed commitments – with the focus on creating infrastructure assets in the townships
- Continued roll-out of 240 l bins to achieve the five-year IDP target
- Prioritisation of maintenance of assets, including asset refurbishment to support economic growth and maintenance of aging of infrastructure
- Reduction of water and electricity losses

#### 2. Urban management

- Formation of rapid results teams to unblock delayed projects (accelerated urban management)
- Implementation of the Regional Operations Centre (ROC)
- Maintenance of transport facilities in the northern areas of Tshwane
- Recruitment of technical staff to assist in the regions – artisans, drivers, etc.

#### 3. Formalisation of informal settlements

- Provision of basic services to informal settlements

- Increase of access to rudimentary services to informal settlements to achieve the national norms and standards
- Metering of formalised townships to allow residents to pay for services – thereby increasing the revenue base of the City
- Centralisation of funds for all formalisation work with the Re Aga Tshwane team

#### 4. Conclusion of social services and recreational facilities

- Conclusion of existing projects such as Gazankulu Clinic, Zithobeni Clinic, Atteridgeville Clinic dispensary; Soshanguve and Rayton Clinics are to be completed
- Achievement of health index as set in the five-year IDP
- Provision of resources regarding nurses in the clinics to adequately cater for new clinics to be opened in the 2015/16 financial year
- Expansion of access of basic services to indigent households (and update FBS allocations)
- Development of a standard for all parks to allow for monitoring and deriving value
- Deployment of TMPD officers

#### 5. Economic development

- Aggressive implementation of Tshepo 10 000 through basic services and regional service delivery activities
- Development of township economies in line with the national government's seven pillars (State of the Nation Address)

#### 6. Acceleration of free Wi-Fi and A Re Yeng

- Setting firm targets on free Wi-Fi hot spots based on catchment gaps
- Meeting all A Re Yeng targets and increasing utilisation of the service

#### 7. Sustainability and alternative energy

- Implementation of identified off-balance-sheet projects
- Expansion of separation-at-source initiatives
- Installation of energy-efficient infrastructure in identified townships
- Upscaling of streetlight retrofitting and installation of new LED lights

The Mayoral Lekgotla also emphasised the need for the City to make progress on some key off-balance-sheet catalytic projects. These are the following:

- Construction of Tshwane House *must* commence.
- Sustainability projects must be implemented without delays:
  - Fast-track greater than 1 MW electricity generation projects (shortlist and implement)
  - Continue programme to retrofit street lights and other projects, including alternative energy project in Zithobeni

- Install solar panels in Centurion, on the City's budget
- Develop an alternative energy strategy for the City and update the City policy framework to create an enabling environment for implementation of the City's sustainability projects
- Write up a case study of the Bronkhorstspuit bio-gas project
- Retrofitting of street lights
- Commencing construction of African Gateway
- Land release for Government Boulevard – urban management
- Commencing refurbishment of Schubart Park for West Capital project
- Rooiwal and Pretoria West Power Stations – Investigation and finalise future potential

These priorities have informed the IDP and the MTREF for the 2015/16 financial year and to ensure that the commitments made in the current term are achieved.

## **4. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS**

### **Introduction**

On 9 June 2011 the Tshwane Metropolitan Municipal Council, adopted a governance model, aimed at separating the roles and functions of the legislative and executive wings of the Council. The rationale for implementing the model included the following:

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

This chapter articulates the City's broad institutional framework in relation to the governance model and provides details on the roles and responsibilities of the constituents of the model. This includes the outline of the oversight arrangements of Council, administrative arrangements of the City, both in terms of departments and municipal entities and the regional services model as well the role and responsibilities of the Shareholder unit of the City

### **City of Tshwane governance model**

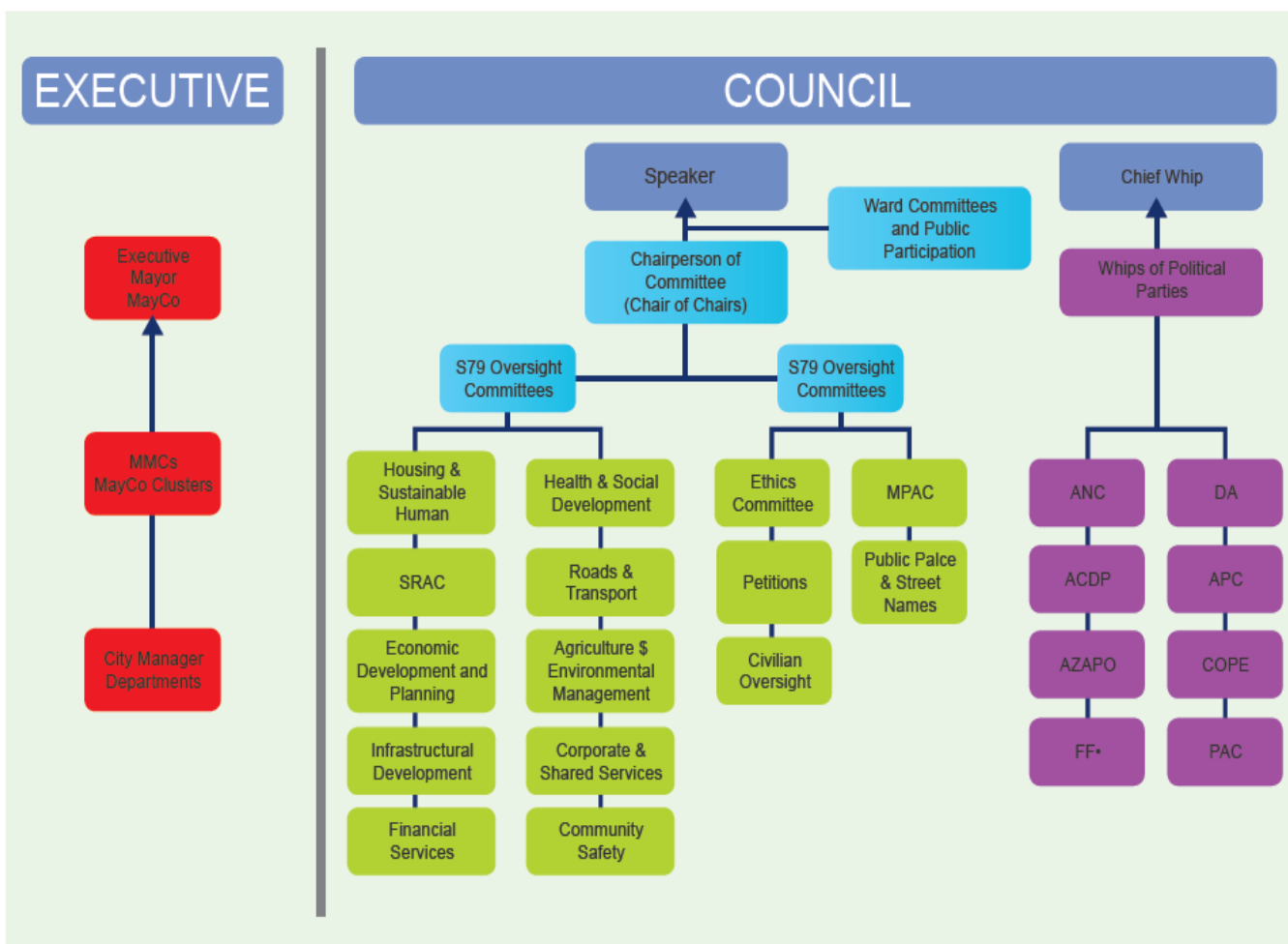
The governance model consists of the legislature, made up of the Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees; the executive branch, which consists of the Executive Mayor and members of the Mayoral Committee (MMCs); and the administration, which is led by the City Manager.

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

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



**Figure 3.1: Tshwane governance structures**



## Legislature

The legislature consists of the Council, the Speaker of the Council, Councillor AWM Mosupyoe-Letsholo, the Chief Whip, Councillor SJ Mabona, and two sets of Council committees: Section 79 portfolio committees and standing committees.

### a) Council

The Council consists of 210 elected councillors, of which 105 are ward councillors and the remainder are proportional representation councillors. The role of the Council, in line with the Municipal Systems Act, 2000 (Act 32 of 2000), is to engage in meaningful discussion on matters related to the City's development.

The Council is responsible for approving municipal by-laws, the IDP, the budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive branch. In relation to public

participation, the Council is responsible for facilitating stakeholder and community participation in the affairs of the Municipality as described by the Municipal Structures Act.

## **b) Portfolio Committees Council**

As part of the core of this Council's model and its commitment to the separation of powers, sixteen Section 79 oversight and/or standing committees have been established and adopted by the Council with the following responsibilities:

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

The Section 79 oversight committees are chaired by councillors who are designated full-time councillors and these chairpersons are elected by the Council.

The City of Tshwane's Council has approved the following Section 79 oversight and/or standing committees:

- Service Infrastructure
- Transport
- Housing and Human Settlement
- Health and Social Development
- Sport and Recreation
- Community Safety
- Integrated Development Planning
- Agriculture and Environment
- Economic Development and Spatial Planning
- Corporate and Shared services
- Finance

The following are the chairpersons of committees in the City of Tshwane governance model.

**Table 3.1: Chairpersons of committees**

<b>Name</b>	<b>Committee</b>
Samuel Mashola	Community Safety
Refiloe Kekana	Finance
Nomthandazo Maseko	Sport and Recreation
Aaron Maluleka	Economic Development and Planning
Ryder Mokgothadi	Infrastructure

Name	Committee
Selopi Tlometane	Agriculture and Environment
Joe Mkhize	Corporate and Shared Services
Conference Ntuli	Roads and Transport
Derick Mosito	Housing and Human Settlement
Alphina Ndhlovana	Health and Social Development
Johnny Mohlala	Integrated Development Planning

## Standing committees

Standing committees are permanent committees established to deal with Council-related matters. They are delegated some decision-making powers, and are required to submit reports to the Council. Councillors chair all standing committees except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act (MFMA).

The standing committees and their chairpersons are as follows:

**Table 3.2: Chairpersons of standing committees of the Council**

Chairperson	Committee
Oscar Mathafa	Municipal Performance Audit Committee
Dolly Ledwaba	Civilian and Oversight
Noki Makitla	Petitions
Joan Muller	Rules and Ethics
Sizwe Mthethwa	Public Places and Street Names

## Executive Mayor and Mayoral Committee

The Executive Mayor, Councillor Kgosientso Ramokgopa, assisted by the Mayoral Committee, heads the executive branch of the City. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed below.

**Table 3.3: Members of the Mayoral Committee**

Member of Mayoral Committee	Portfolio
Councillor Petunia Mashaba	Environmental Management

Member of Mayoral Committee	Portfolio
Councillor Subesh Pillay	Economic Development and Spatial Planning
Councillor Thembi Mmoko	Corporate and Shared Services
Councillor Terence Mashego	Community Safety
Councillor Dorothy Mabiletsa	Finance
Councillor Eulanda Mabusela	Health and Social Development
Councillor Joshua Ngonyama	Housing and Human Settlements
Councillor Jacob Masango	Services Infrastructure
Councillor Nozipho Makeke	Sport and Recreation
Councillor George Matjila	Transport

### **Institutional arrangements to improve administration**

Over the duration of the Council term, a number of processes have been introduced to ensure that the administration of the Council improves its processes through better planning, budgeting and reporting. This in turn has enabled the legislature to engage better with the proposals of the administration and thus perform oversight more efficiently.

Among these, is the establishment of the Mayoral Sub-committees chaired by MMCs which have over the duration of the term allowed for more engagement on the development and institutional plans as presented by departments. These sub-committees have brought about better interdepartmental planning and have allowed for accountability by departments on Council commitments. The key Mayoral Sub-committees and their constitution are as follows:

**Table 3.4: Chairpersons of Mayoral Sub-committees**

Member of Mayoral Committee	Mayoral Sub-committee
Councillor Dorothy Mabiletsa	Governance
Councillor Nozipho Makeke	Health and Social Development
Councillor Subesh Pillay	Infrastructure and Planning

### **Revenue and Performance Committee**

In 2013/14, a Performance, Revenue and Expenditure Mayoral Sub-Committee chaired by the Leader of Executive Business supported by the MMC for Finance was established. This structure is tasked with the following:

- Monitoring key operational and capital expenditure throughout the financial year to identify risks and develop mitigation measures
- Monitoring the overall performance of the City in line with its approved plans and budget
- Overseeing the administration processes for planning and budgeting and performing the functions of the Budget Steering Committee as set out in the Municipal Systems Act through the delegation of the Executive Mayor

This committee has been instrumental in advising the Mayoral Committee on the financial and strategic directives for the 2015/16 financial year.

## Municipal entities

Municipal entities are separate legal entities headed by a board of directors and utilised by a municipality to deliver services to its community. They are accountable to the municipality. The City is serviced by three municipal entities which must perform according to service delivery agreements and performance objectives set by the Municipality. The following table lists the entities servicing the City of Tshwane.

**Table 3.5: Municipal entities of the City of Tshwane**

Entity	CEO
Housing Company Tshwane (HCT)	Nkululeko Magubane
Sandspruit Works Association (SWA)	Lisa Mangcu (Acting)
Tshwane Economic Development Agency (TEDA)	Solly Mokgaladi (Acting)

## Administrative arrangements

The City Manager of the City of Tshwane is Mr J Ngobeni, who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the City Manager include managing the financial affairs and service delivery in the municipality. The City Manager and his deputies constitute top management, which is comprised as follows:

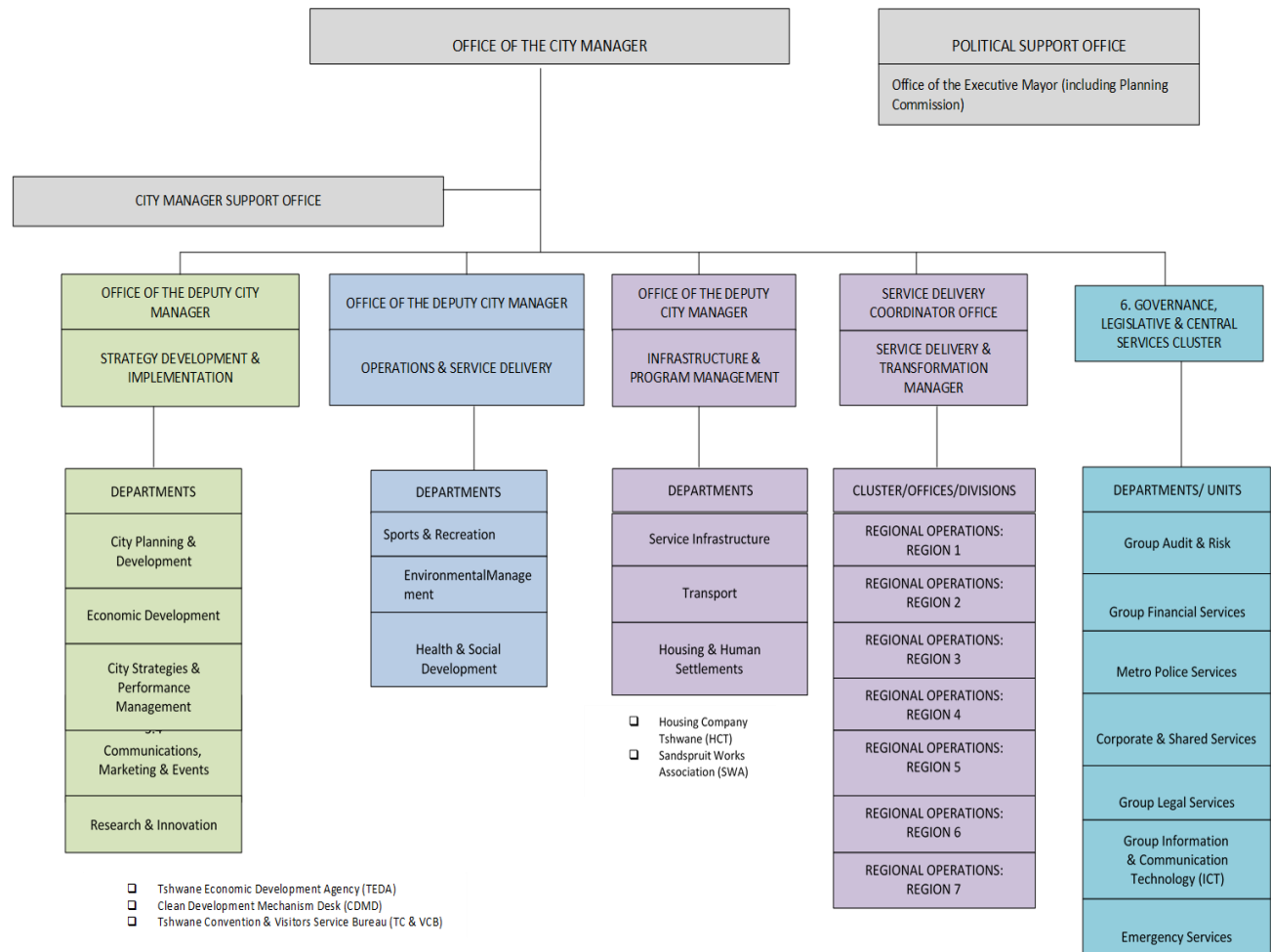
**Table 36: Administrative arrangements of the City of Tshwane**

Position	Name
City Manager	Jason Ngobeni
Office of the City Manager	Strategic Executive Director: Ernest Shozi
Group Information and Communication Technology	Dumisani J Otumile
Strategic Executive Head: Office of the Speaker	Mapiti Matsena
Office of the Executive Mayor	Chief of Staff: Dorah Nteo (Acting)

Position	Name
	Strategic Executive Director: Research and Innovation- Zukiswa Ncunzana
	Chief Economist: Shaakira Karolia
	Strategic Executive Director: Green Desk- Dorah Nteo
Group Legal	Bruno Seabela
Group Audit and Risk	Obed Thenga
Chief Financial Officer	Umar Banda (Acting)
Chief of Police: Tshwane Metropolitan Police Department	Steven K Ngobeni
Strategic Executive Director: Community and Business Safety	General Manganye
Strategic Executive Director: Corporate and Shared Services	Cynthia Ramulifho
Strategic Executive Director: Emergency Services	Joan K de Beer
<b>Deputy City Manager: Strategy Development and Implementation</b>	Lindiwe Kwele
Strategic Executive Director: Economic Development	Tembeka Mhleka
Strategic Executive Director: City Planning and Development	Makgorometje Makgata
Strategic Executive Director: Communication, Marketing and Events	Nomasonto Ndlovu
Strategic Executive Director: City Strategies and Performance Management	Mayur Maganlal
<b>Deputy City Manager: Operations</b>	Mokgokela Frans Boshelo
Strategic Executive Director: Health and Social Development	Mpho Kekana
Executive Director: Environmental Management	Mthobeli Kolisa
Strategic Executive Director: Sport, Recreation, Arts and Culture	Doctor Tshwale
<b>Deputy City Manager: Infrastructure Services</b>	Lisa N Mangcu
Strategic Executive Director: Housing and Human Settlements	Amolemo G Mothoagae
Strategic Executive Director: Services and Infrastructure	James Murphy (Acting)
Strategic Executive Director: Transport	Hilton Vorster (Acting)
Strategic Executive Director: Tshwane Rapid Transport	Clifford Malibye (Acting)

The diagram below shows the City's organisational structure.

**Figure 3.2: City of Tshwane organisational structure**



## Operation Clean Audit Committee (OPCA)

The City has committed itself to achieve a clean audit, and over the term it has instituted structures to ensure that the issues raised by the Auditor General are addressed and do not recur in following years. This committee meets on a monthly basis to track reports. In the 2014/15 financial year, the committee has been reconfigured to be driven directly by the City Manager, supported by the Deputy City Manager: Strategy Development and Implementation and the Group Chief Financial Officer.

In this financial year, the OPCA will focus particularly on addressing the following matters:

- Ensuring that the City achieve a clean audit for financial and non-financial matters
- Developing a management letter action plan and tracking thereof

- Reducing the assets under construction to improve the financial management of the organisation
- Ensuring that all supporting plans such as asset plans and IT management plan are in place

### **Joint Operations Committees**

To ensure that urgent matters are addressed, the City Manager from time to time established Joint Operations Committees. In the 2014/15 financial year, two JOCs were established, the Communications JOC and the Operations JOC. These committees have been instrumental in addressing service delivery issues on time. This has assisted to improve the profile of the City and media profiling of the institution. The Communications JOC has also assisted to improve the communication methods of the City – it has now ventured into social media and real-time communication and response.

### **Risk Audit Committee**

The objective of the Risk Committee is to assist the accounting officers in carrying out their responsibilities related to corporate accountability, investors, the community and the associated risks in terms of management, assurance and reporting. This entails not only rendering assistance to the accounting officers but also dealing with risk, improving the control environment of the municipal entities, minimising unforeseen risks and managing risks.

The role of the Risk Committee is crucial to the implementation of a successful risk management programme in the municipal entities. The Risk Committee is an oversight structure that deals with overseeing the full implementation of risk management processes in all the entities.

Moreover, the Risk Committee is responsible for assisting the municipal entities to address their oversight requirements of risk management and evaluating and monitoring the entities' performance with regard to risk management. Management has the responsibility for risk management, specifically implementing risk management processes.

The Risk Committee has scheduled quarterly meetings and is chaired by an independent external person appointed by the City Manager. The Risk Committee consists of the following members:

- Four independent members
- Three Deputy City Managers
- Service Delivery Coordination and Transformation Manager
- Group Chief Financial Officer
- CEOs of municipal entities
- Chief of Emergency Services



- Chief of Police
- Chief Legal Counsel

In 2014/15, the Risk Committee held three meetings which included dealing with the occupational health and safety report, section 24 results report, insurance report, fraud and whistle-blowing incidents report, progress report on investigations, security management matters in the City, strategic risk register for all municipal entities and for the City, and it developed the Risk Committee Charter.

The City has identified the following as key risks:

- Security management in Tshwane
- The lengthy period taken to conclude investigation of cases
- Human resource capacity in forensic and risk management.
- Reputational risk of the City of Tshwane
- The number of cases and/or litigations against the City

### **The Shareholder Unit**

The Shareholder Unit (SHU) is tasked with the reviewing, monitoring and overseeing the affairs, practices, activities, behaviour and conduct of the municipal entities (MEs) to satisfy the City of Tshwane that the MEs' affairs and businesses are being conducted in the manner expected and in accordance with the commercial, legislative and other prescribed or agreed norms. It is headed by Zimasa Socikwa.

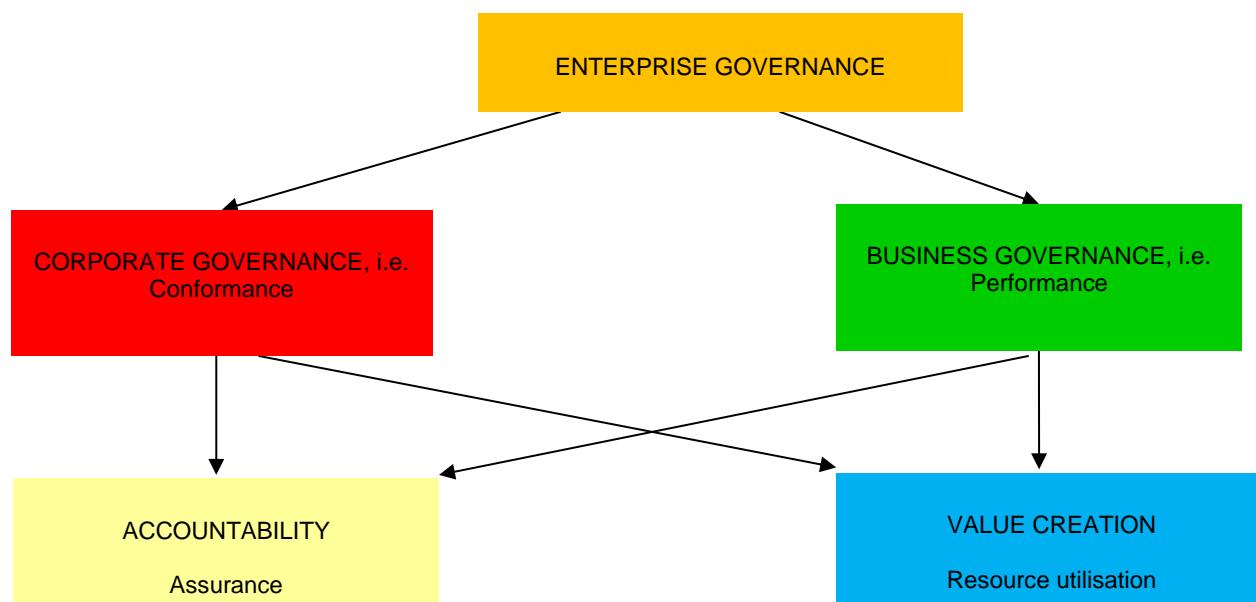
The SHU will deliver on the above by “getting the balance right”, in other words, through using the principles of enterprise governance, which is defined as follows:

*“the set of responsibilities and practices exercised by the board and executive management with the goal of providing strategic direction, ensuring that objectives are achieved, ascertaining that risks are managed appropriately and verifying that organisation’s resources are used responsibly” [Source: ???]*

Through enterprise governance, the SHU ensures that the entire accountability framework of the MEs to the City of Tshwane is monitored through both dimensions of enterprise governance – conformance and performance – that need to be in balance.

The diagram below provides a conceptual framework for enterprise governance.

**Figure 3.3: Enterprise governance**



It is important to note, as illustrated by the figure above, that enterprise governance constitutes the entire accountability framework – the conformance dimension takes an historic view while the performance view is forward-looking.

**Performance dimension:** It reflects the dual role of the City of Tshwane in compliance monitoring (conformance or corporate governance) and strategy implementation (performance or business governance) and acknowledges the short- and long-term tensions between governance and value creation. This dimension also covers the internal workings of the organisation as well as the outward-facing aspects. Lastly, it considers the whole picture to ensure that strategic goals are aligned and good management is achieved

**Conformance dimension:** The intention of this dimension to achieve the following:

- Monitoring and reviewing the effectiveness of MEs' enterprise-wide risk management
- Ensuring composite enterprise-wide reporting on all significant issues affecting the MEs and by default the City of Tshwane
- Monitoring the MEs' ethical practices; organisational integrity, safety, health and environment practices; and social and transformation issues
- Ensuring that good and sound corporate governance practices, standards and norms are implemented and maintained with periodical reviews as well as aligned with best international practice
- Enabling MEs to use the latest management tools relevant to their industries
- Ensuring that the interests of the City are protected

- Mitigating the risk of duplicating inefficiencies through cross-functional and cross-sectoral monitoring
- Ensuring the establishment, development and review of policies in respect of the appointment, retirement and rotation of non-executive directors to the boards of MEs
- Assessing the effectiveness of the boards and other governance structures in the implementation of the business and service delivery imperatives of the MEs
- Assessing the cohesion and effectiveness of the board and where necessary implementing corrective action such as training and development
- Coordinating annual general meetings (shareholder meetings) together with the company secretaries

To date the Shareholder Unit has ensured adherence to key governance elements, including the review of the shareholder representation policy, board capacitation (executive and non-executive directors), and it has conducted the mid-year budget and performance assessment as required by Section 88 of the MFMA and tabled the 2013/14 annual reports of the municipal entities.

In 2015/16, the Shareholder Unit will continue to strengthen governance in the entities through the following actions;

- Board induction (new non-executive directors)
- Board evaluation or assessment
- Convening the annual general meeting (shareholders' meeting)
- Financial sustainability of entities
- Review of existing policies related to entities (remuneration, governance of municipal entities, etc.)
- Review of service delivery agreements and shareholder compacts

## **Regional Services**

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 region's uniqueness to create strong, resilient and prosperous areas.

With the adoption of the new model, the City was subdivided into seven regions and Regional Executive Directors (REDs) were appointed to head these regions. The purpose of subdivision was, and still remains, bringing quality services closer to the people.

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

**Table 3.7: Arrangements for regional service delivery management**

Name	Position
Dr Ndivho Lukhwareni	DCM: Service Delivery and Transformation Manager
Nkagisang M Ndlovu (Acting)	Regional Executive Director: Region 1
Godfrey Mnguni (Acting)	Regional Executive Director: Region 2
Kgomotso Mohlala	Regional Executive Director: Region 3
Masehe Tebello (Acting)	Regional Executive Director: Region 4
Nomsa Mabasa (Acting)	Regional Executive Director: Region 5
Sello Chipu (Acting)	Regional Executive Director: Region 6
Robert Maswanganye (Acting)	Regional Executive Director: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective REDs. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of City departments, daily functions such as maintenance and repairs, information desks, etc. will be delivered directly in the different regions through performing the following functions:

- Health, social development, sports and recreational services that include:
  - 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 include the following functions:
  - Roads and storm water maintenance operations and traffic signs
  - Reactive maintenance of roads, storm water systems, traffic signs and road markings
- Water and sanitation services that include the following functions:
  - Water distribution
  - Waste water collection
  - Clearing of sewer blockages.

- Construction and repair work on sewer infrastructure.
- Operation and maintenance of sewer pump stations and reticulation networks
- Repair of water leaks
- Addressing issues related to no water and low water pressure
- Operation and maintenance of water distribution network
- Energy and electricity services that include:
  - Streetlights and distribution operations
  - Control of electricity systems
  - Advisory and reporting control services
- Customer care, which is divided into the following three sub-sections: walk-in centres, back office and Thusong services centre

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

## **5. INTER-GOVERNMENTAL ALIGNMENT**

### **Introduction**

This chapter deals with continuous strengthening of intergovernmental relations (IGR). It reflects on the State of the Nation and State of the Province addresses and highlights some of the key national and provincial frameworks to which the City of Tshwane have aligned the IDP. The comments provided by the MEC for Provincial Government on the 2014/15 IDP are also provided.

### **Background to intergovernmental relations**

Intergovernmental relations refer to the complex and interdependent relations among national, provincial and local government as well as the coordination of public policies among these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local government must be managed to promote the effective delivery of services.

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

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

The impact of IGR practice on service delivery arises from the interplay between the formal design elements of the system described above and operational factors that impinge on the implementation of that system (e.g. capacity issues, the budget, the political context, community dynamics, etc.). These operational risks are managed by the vertical and horizontal dimensions of IGR. This includes the coordination and supervision duties between different spheres of government, e.g. in relation to concurrency in powers and functions across the three spheres, or the oversight and integration roles within particular spheres of government, e.g. national cluster committees established by the President in 1999 to enhance cross-sectoral coordination.

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value to effective service delivery, development and good governance across the three spheres of government. This is recognised in the preamble to the Intergovernmental Relations Framework Act, which acknowledges that challenges of

poverty, inequality and marginalisation of vulnerable groups and communities are best addressed through “concerted effort by government in all spheres to work together and to integrate as far as possible their actions in the provision of services, the alleviation of poverty and the development of our people and our country”.

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

- Facilitate the flow of information between and within sectors in all three spheres of government
- Improve the weak IGR between local government and the other two spheres of government
- Achieve greater clarity on the obligations of different spheres of government where there are concurrent responsibilities
- Give greater attention to the lack of capacity in all three spheres of government

According to the Municipal Systems Act (MSA) of 2000, sections 24(1) to 24(4), the planning of local government must at all times be integrated and aligned with the planning and strategies of national and provincial government. In addition, any organ of state which initiates legislation at national or provincial level that affects planning at local government level must first consult with organised local government before the legislation can be duly effected.

The City has guided the review of the IDP of the proposals contained in the Tshwane Vision 2055 which has been developed through taking guidance from the National Development Plan. In line with the Gauteng Vision 2055 which is premised on equitable growth, social inclusion and a cohesive society, friendliness to the environment, and sustainability of human settlements coupled with good governance.

### **State of the Nation Address, 2015**

The State of the Nation Address was presented by President Jacob Zuma to a joint sitting of Parliament on Thursday, 12 February 2015. In his address, the President highlighted government’s achievements of the past year and looked to the future by presenting the government’s programme of action for the coming year (2015/16). This programme sets out the government’s plans to address various key government programmes.

The pronouncements in the State of the Nation Address confirmed government’s commitment to economic and social development; this was amplified by the unveiling the following nine-point plan by the President which seeks to ignite economic growth and create jobs:

1. Resolving the energy challenge
2. Revitalising agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effectively implementing a higher-impact industrial policy action plan

5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, as well as township and rural enterprise
8. Reforming the state and boosting the role of state-owned companies, information and communications technology infrastructure and broadband roll-out, as well as water, sanitation and transport infrastructure
9. Operation Phakisa, which aims to grow the ocean economy and other sectors

Some specific key projects and programmes identified under each of the above-mentioned points relate to a number of projects implemented by the City which are in line with the Strategic Integrated Projects (SIPs) and further confirmed their continuation. Some of the projects and programmes that are continuing to support these include the City's commitment to set aside 5% of its procurement for purchasing or engaging the services of SMMEs and cooperatives, the Tshwane rapid transit system, Rainbow City, the Tshwane International Convention Centre, and the smart city initiatives.

Building a developmental and capable state appears to be central to effective and efficient delivery of services. The State of the Nation Address re-emphasised the government's commitment to building state capacity by introducing the "back-to-basics" programme. This programme seeks to promote good governance and effective administration by cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability in municipalities. The City is no exception to this pronouncement; it therefore means that the City must ensure that its policies, plans and programmes comply with and advance the "back-to-basics" programme.

### **State of the Province Address**

The Premier of Gauteng, Mr David Makhura, presented his State of the Province Address on 23 February 2015. During his address, the Premier reiterated the commitment to the ten-pillar programme of radical transformation, modernisation and reindustrialisation as a strategic roadmap to move the Gauteng City Region forward over the next five to fifteen years. The address also gave a full account of the work the current Gauteng administration is doing as well as of future plans to transform, modernise and reindustrialise the province.

Specific to the City of Tshwane, the Premier reaffirmed the commitment to address unemployment, poverty and inequality jointly with municipalities and private sector partners. Macro interventions related to spatial reconfiguration and massive infrastructure investment are being put in place in order to change the space and structure of the economy. This reconfiguration will happen along the five development corridors, including the Northern Development Corridor which is anchored around Tshwane as the nation's administrative capital city and the hub of the automotive sector, research, development, innovation and the knowledge-based economy.



The provincial government has confirmed its support for the City's initiative to reshape its space and economy to become a new and more dynamic capital city. This includes supporting the development of the African Gateway in Centurion – a mixed development consisting of the biggest convention centre in Gauteng, a massive hotel, residential, commercial and additional office space – and the establishment of a business process outsourcing park in Hammanskraal that will offer on-site training, technical support and incubators for SMMEs.

The support will also bring about a collaborative effort between the province and the City for inner city regeneration by establishing the West Capital development project, which will include the development of a student village, sport incubatory centre, retail and commercial components, inner city housing and health facilities.

The second incubation centre for automotive industry development will be launched in Rosslyn in continued support of the automotive sector. The provincial government is also investigating the establishment of a freight and logistics hub that will support the automotive industry in Rosslyn.

To support integrated human settlement, more than 160 000 houses have been prioritised for Hammanskraal, Winterveld, Sterkwater, Lady Selborne, Soutpan Phase 1 to 7, Lotus Gardens, Fortwest, Capital Park, Vermeulen, Olievenhoutbosch, Nellmapius, Zithobeni, Kirkney and Danville.

The MEC for Finance in Gauteng, Barbara Creecy, presented the 2015/16 provincial budget on 3 March 2015. This budget for various provincial departments responded further to the commitments made during the State of the Province Address. In support of the reconfiguration of the Northern Development Corridor, the MEC announced numerous projects and their budget allocations that will be implemented by various provincial departments in the City of Tshwane; those projects include but not limited to the following:

- Integrated human settlement (R400 million)
- Education – construction of schools and provision of Grade R classrooms (R464,2 million)
- Rehabilitation of roads (R119,5 million)
- Upgrading of Temba and Mabopane driver licence testing centres (DLTC) – (R18,5 million)
- Construction, upgrading and maintenance of health facilities for the National Health Insurance pilot project (R330,5 million)
- Completion of Phases 1 and 2 of the Women's Living Monument (R94 million), and Completing construction work at Sokhulumu Heritage Centre (R6,4 million)
- Social development – R6,3 million for social facilities in Hammanskraal, Winterveld and Mabopane
- Soshanguve and Rooiwal Agri-park to be expanded and maintained in collaboration with the City (R2,1 million)
- Nissan incubator and simulation project (R22,7 million allocated)

Infrastructure investment is a priority of this government as a determinant of economic development and growth. It allows for the expansion and provision of basic services and also contributes to economic growth and strongly supports job creation.

### **Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Tshwane's 2014/15 reviewed Integrated Development Plan**

In terms of the Municipal Systems Act, the MEC responsible for Local Government is required to evaluate the municipal IDPs and provide comments thereon to enhance intergovernmental relations and alignment to improve service delivery through the various IDPs. MEC Jacob Mamabolo commented on the 2014 reviewed IDP of the City of Tshwane. The MEC commended the City on a number of matters contained in the reviewed IDP and also raised certain matters that require attention. The comments of the MEC on the IDP are captured in the table below. The comments are structured around five key areas: infrastructure and service delivery, local economic development, financial viability, spatial planning and institutional development and good governance.

#### ***Infrastructure and service delivery***

<b>MEC's comment</b>	<b>Response to comment</b>
It is noticed that the City has a comprehensive plan to provide services in informal settlements. In the current IDP, however, no plan is observable to provide the same services in informal settlements in the Hammanskraal/Winterveld areas. The City is thus urged to share plans to extend bulk infrastructure services to the said areas.	The Hammanskraal and Winterveld areas are being dealt with through the City's formalisation programme. Key projects such as upgrading of the Temba waste water treatment works and bulk water supply address this matter. The City will share the relevant information through the IGR forums.
The City of Tshwane's 2014/15 IDP highlighted that 79.4% of households have access to either waterborne sanitation or chemical toilets. The municipality is urged to provide a differentiated reflection of the distribution of access of sanitation types within its communities, especially regarding waterborne sanitation and chemical toilets. This will enable the province to contribute to the development of appropriate support measures as well as monitoring progress regarding the quality and sustainability of the provided services.	The Housing and Human Settlements Plan, which includes the plan on formalisation of informal settlements, is shared with the Gauteng Human Settlements Department and this will be strengthened to leverage support on this very important matter.

#### ***Local economic development***

<b>MEC's comment</b>	<b>Response to comment</b>
Spatial economic targeting: The implementation of the key strategic game changer projects is gaining momentum and as such will contribute to sustainable growth in the investment areas of the City. This includes infrastructure investment. There is also a component to nodes in the SDF summary showing which one is targeting economic sectors – spatial economic targeting.	Comments are noted. The City, through its Capital Investment Framework, has prioritised specific nodes for allocation of resources.

MEC's comment	Response to comment
The assumption is that the Vision 2055, upon which a number of programmes for the City are anchored, has just been introduced and therefore it may take a while to see the details of each of the proposed objectives. The IDP in itself was lacking in some detail, which can be attributed to that.	Comments are noted. Because Vision 2055 was approved after the 2011/16 IDP had been adopted, the process to align the IDP to Vision 2055 has been initiated through the IDP review process. The reviewed IDP for 2014/15 has been aligned with the Vision and further strengthening of the alignment will take place through the 2015 review as well as the preparation of the 2016/2021 IDP.
It is interesting and perhaps a good practice for the City to note in the SDF the kinds of economic programmes that will already be implemented in the coming year; this allows for a spatial view of the City's direction and to juxtapose the SDF against the plans so as to better understand where programmes will be implemented spatially.	The City has, through the 2015/16 capital planning, implemented a capital prioritisation system which has a spatial GIS layer. This will enable the City to indicate spatially where investment is taking place.
The green economy is one of the elements of the City's spatial restructuring. Key areas related to sustainable development are renewable energy, green buildings, clean transportation, water management, waste management and land management. The programmes on green economy as it stands relate to the City's programmes to improve its buildings to comply with green standards. The strategy purports that additional elements of the green economy will be investigated and implemented in the long term.	Comments are noted. The City have prioritised this initiative and have, as an outflow of it, initiated a project to convert parts of its municipal bus fleet to run on cleaner energy such as methane gas. In the 2015/16 IDP, greater emphasis has been placed on the green economy and the City has identified and proposed funding for these. The SDF chapter of the IDP provides details on this.
The Industrial Policy Action Plan (IPAP) and the City's strategy acknowledge that there is a slow growth in the manufacturing sector and industrialisation as a result of skills mismatch and skills shortage. To mitigate this, the City, through its Economic Development Department, has introduced a programme to address skills shortage in the City. More importantly, this programme will assist the City to reduce unemployment among the youth, women and people living with disabilities in order to improve economic development through availability of locally skilled labour. The City is commended in this regard.	Comments noted.
The City has been supporting SMMEs in the tourism sector through the installation of tourism signs to privately owned tourism establishments. The City has signed a three-year memorandum of agreement with the Tourism Grading Council of South Africa (TGCSA), a recognised quality assurance body for tourism products in South Africa, to star grade tourism establishments in Tshwane. Through this programme, the City endeavours to strengthen its support to SMMEs, since they are engines of development and contribute to creation of jobs and wealth. It is therefore critical that tourism SMMEs are supported to sustain themselves and grow. The City is further commended for prioritising tourism-related establishments owned by people living with disabilities.	Comments noted.
The Extended Public Works Programme (EPWP) continues to provide much-needed relief in terms of job creation, and the City is encouraged to continuously investigate ways of increasing the number of beneficiaries, so that the number of indigents can be reduced over time. However, an observation made is that there has not been a full transition and roll-out of	Comment noted. The EPWP programme in the City is receiving additional focus through implementing the City's investment in various fields of service delivery. The focus is not only on providing a work opportunity, but also on capacitating and skilling participants to be able to access the

MEC's comment	Response to comment
EPWP projects consistently with phase II and monitoring of the outcomes thereof. The elements of phase II are not only about job creation, but also specific outcomes such as transfer of skills or skills development as well as alleviation of poverty for the specific target groups. The quality and sustainability aspect to EPWP has been ignored over time and the policy shift has not necessarily been realised. The City is encouraged to ensure that the new policy principles as articulated by EPWP are strengthened and also reported on.	market space and become self-sustainable.
The City is commended for considering the building of an international convention centre (ICC) within its borders, especially given that Gauteng has none despite being the economic hub of South Africa and having the biggest airport in the Africa. This will surely open a number of opportunities especially related to tourism. However, in the spirit of realising a strong Gauteng City Region, the City is encouraged to look at inter-municipal planning especially with regard to the location of the ICC itself. Key issues such as its accessibility – i.e. highways and transport nodes such as the airport, accommodation facilities as well as a number of other factors – need to be carefully considered.	Comments noted. The City of Tshwane will initiate a discussion through its forums with other municipalities. The City has considered in detail the spatial implications of the project and has ensured that they are in line with the City's desired spatial vision.

### ***Financial viability***

MEC's comment	Response to comment
It is noted that the City is exploring alternative revenue streams to finance its operational and capital plans as previously recommended. Among other efforts, the City has subsequently identified broadband initiatives as part of revenue-generating strategies. However, it is important that these initiatives be quantified and costed to gauge financial impact on the municipality.	This initiative is being investigated as part of rolling out broadband infrastructure across Tshwane. This roll-out is progressing well and should open additional opportunities to support this initiative.
Whereas in previous IDPs the City had made no mention of previous audit findings as well as steps being taken in addressing the findings, the current IDP outlines that Operation Clean Audit (OPCA) officers have been appointed within City departments to address all findings made by the Auditor General. It is expected that subsequent IDPs, will reflect progress on issues addressed to date as well as the short- to medium-term plan to maintain a clean audit.	Comment noted. This is an ongoing initiative of which information has been provided in the chapter on the Governance and Institutional Framework.

### ***Spatial planning***

MEC's comment	Response to comment
Spatial expression of the municipality in relation to the Gauteng City Region is limited. There is a lack of concrete analysis of the municipality's morphology in relation to nodes	Comment noted. The proposals contained in the SDF have been developed taking cognisance of the development patterns in neighbouring cities. Further processes will be

MEC's comment	Response to comment
and corridors of neighbouring municipalities as well as the Gauteng City Region. A spatial expression and analysis stretching beyond municipal boundaries is imperative to advance planning for a functional Gauteng City Region, therefore the municipality should purposefully utilise the Gauteng Spatial Development Framework (GSDF) to achieve this.	initiated to further strengthen the support to the GSDF.
Transit-orientated development is conceptually well-developed, with the integration of strategic densification and compaction of the urban form, and an emphasis on public transport as key levers for spatial transformation and inclusive access. To further advance this concept, the municipality has to integrate the densification targets along public transport routes as described in the Gauteng Integrated Transport Master Plan 2025 (GITMP25).	The concept of transit-oriented development has been premised on areas of high density and it supports specific nodal developments in support of the City Support Programme (CSP). This has been informed by the City's Integrated Transport Plan. The ITP is aligned to GITMP25.
Although the existence of growth management practices is acknowledged, the municipality should explore the applicability of growth management mechanisms outlined in the Gauteng Growth Management Perspective (GGMP).	Comment noted.
The municipality indicates that the current revision of the SDF will, among others, address the scarcity of natural resource and the multi-dimensional impacts of climate change. The municipality should, in liaison with the Gauteng Department of Agriculture and Rural Development, develop a single Gauteng Environmental Management Framework to advance a uniform approach to environmental management, climate change, resource scarcity and reduction of waste output.	Comment noted. The City will liaise through the appropriate IGR structures to facilitate further engagement to contribute to this matter.

### ***Institutional development and good governance***

MEC's comment	Response to comment
It is observed that the institutional framework chapter in the IDP does not give an indication of the City's staff complement (i.e. issues such as filled, vacant, funded and unfunded posts). The availability of such information would assist to determine whether or not the institution is or would be able to deliver sustainable and quality services to the various types of communities in the Tshwane area.	Comment noted. This information has in the past been captured in the City's annual reports where they deal with the overall situation, including staffing issues such as vacancies, capacity building and training, etc. This matter will be considered in the preparation of the next IDP
Performance management system: although the City's IDP provides individual performance, there is no indication of whether the PMS has been cascaded to lower levels or not. The City is commended because its PMS is using the quality processes results (QPR) approach.	Performance management in the City has been cascaded down to lower levels. Signing of individual scorecards with senior and middle management and levels below them has been implemented. Quarterly coaching sessions have been instituted throughout the institution.
The City is commended for the establishment of the Operation Clean Audit (OPCA) Committee to look into the Auditor General's report on the performance management system in the municipality.	Comment noted.
Gender, youth and people with disabilities (GEYODI), with	The GEYODI programme is implemented through the Office of

MEC's comment	Response to comment
special reference to people with disabilities (PWDs): the City is urged to report on the number of contracts issued by the metropolitan to businesses and PWDs. GEYODI issues appear to be confined only to the social service department while they supposed to be mainstreamed across all municipal departments. Mainstreaming or actualisation of the above approach would yield meaningful socio-economic empowerment to the targeted communities.	the Executive Mayor which gives it the relevant status. Indicators have been developed and are located at a departmental business plan level on which monthly reporting is done. The role of the Health and Social Development Department in support of the programme is to assist with social support, with specific reference to the screening and registration of indigents. Mainstreaming has been prioritised throughout the institution.

## Conclusion

The City will continue to foster intergovernmental planning and monitoring in all spheres of government; this will also be intensified during the financial year and during the review of the 2015/16 IDP.

## **6. COMMUNITY PARTICIPATION**

### **Introduction**

This chapter aims to outline the legislative framework that guides community and stakeholder participation as well as the outreach processes that have been followed towards the review of this IDP for the 2015/16 financial year.

The development of the municipal Integrated Development Plan is guided by the Constitution of the Republic of South Africa, chapter 5 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000) and the Municipal Structures Act, 1998 (Act 117 of 1998). The MSA is founded on the Constitutional principles of participatory democracy and cooperation. The Constitution states in –

- section 151(1)(e) that municipalities are obliged to encourage the involvement of communities and community organisations in local government;
- section 152 that the objectives of local government are to encourage the involvement of communities and community organisations in matters of local government; and
- section 195(e) in terms of the basic values and principles governing public administration, peoples' needs must be responded to and the public must be encouraged to participate in policy-making.

The annual review and amendment to the IDP is prescribed by section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000). It states, amongst others, that such revision may be in accordance with the prescribed process which includes guidelines for community and stakeholder consultation. Section 4 of the Act states further that council has a duty to –

- encourage the involvement of the local community; and
- consult the community about the level of quality, range and impact of municipal services provided by the municipality, either directly or indirectly.

### **City of Tshwane approach to community and stakeholder participation**

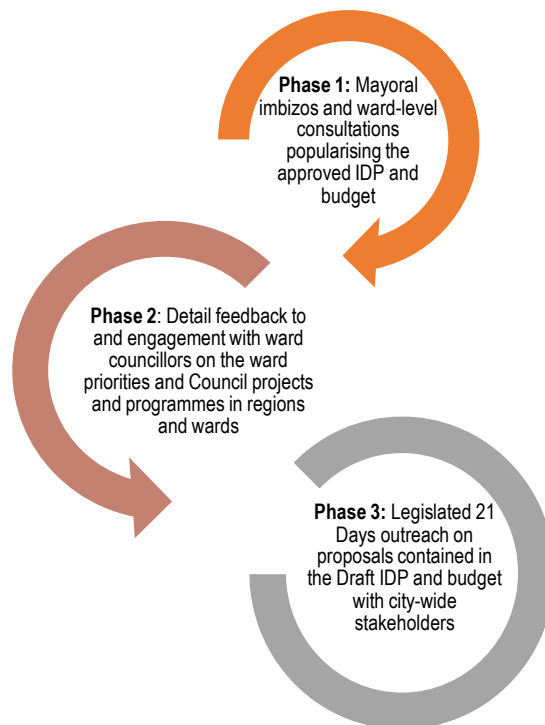
The City's commitment to public participation and consultation continues to be based on constitutional and legal obligations and the governance model. One of the City's commitments is to foster participatory democracy and the Batho Pele principles as strategic objectives committed to in the 2011/16 IDP. To bring this into effect, the City has and will continue to promote participatory engagements with the communities and stakeholders in all its processes, including the development and review of the IDP and budget.

During the preparatory phase of the 2015/16 review in August 2014, Council approved the process plan for annual revision to the IDP and compilation of the MTREF. It contained a consolidated approach to public participation as it relates to both the annual IDP review and budget processes. The principles of this approach were as follows:

- Providing feedback to communities on previous engagements (presentation of progress report on implementation as well as the approved IDP key focus areas for 2014/15)
- Verifying and confirming community needs/ward issues for the 2015/16 IDP revision based on three priorities per ward as submitted during previous review consultations
- Using the information submitted by the wards to enable the City to plan its budget and report on the achievements it made

The above principles have been implemented through a three-phased outreach process for the 2015/16 IDP review and budget preparation process as depicted in the diagram below.

**Figure 4.1: Phased approach to IDP community outreach**





## **Process followed and structures consulted towards the development of the 2015/16 IDP review**

The IDP process has a number of processes. There are various stakeholders that needed to be consulted and afforded the opportunity to engage with and give input to the IDP. Below is an outline of the structures consulted and the processes followed towards the development of the IDP document for 2015/16.

### **Internal consultation: Governance structures**

During the planning stages between July and August 2014 for the 2015/16 review, the critical governance structures were consulted. The consultation was for the purpose of making presentations and explaining the contents of the 2015/16 IDP review process plan, as well as soliciting inputs and comments prior to its approval by Council. These structures include the Governance Technical Cluster, the Governance Cluster (Mayoral Sub-committee Cluster) as well as the Section 79 Oversight Committee on IDP. Consultation of these structures will be maintained throughout the review process.

### **Budget Steering Committee (BSC)**

The Budget Steering Committee assisted the IDP review process by continuously making assessments of service delivery and the City's financial status. The first meeting of the Budget Steering Committee was held on 12 and 13 February 2015 where the following was resolved:

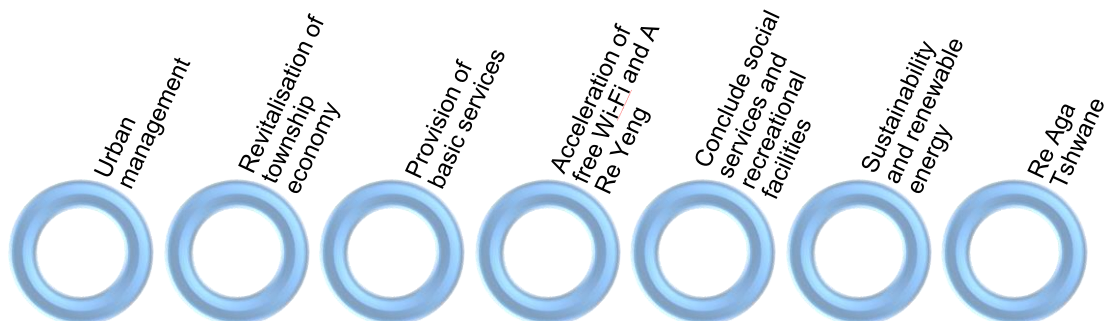
- The Mayoral Lekgotla should develop the priorities for the 2015/16 financial year.
- The Mayoral Committee should make recommendations based on what was presented by departments.
- More needs to be done with less – taking into account the financial position of the City.
- Financial allocation must be in line with the priorities of the Mayoral Lekgotla.
- The IDP and budget must reflect the resolutions of the Lekgotla.

The resolutions of the committee were taken to the Mayoral Lekgotla which then pronounced itself on key focus areas/development priorities for the 2015/16 financial year. A detailed response to the BSC resolutions is identifiable through the Mayoral pronouncements in the strategic framework chapter read together with the financial allocations in the Capital Investment Chapter of this document.

### **Mayoral Committee and the Council**

The Mayoral Committee is central in the IDP and budgeting processes, it is the only structure which recommends to the Council to consider the development, approval and review of the IDP. The committee was consulted in August 2014 and it recommended to the Council to consider the approval of the 2015/16 IDP process plan.

The Executive Mayor convened the Mayoral Lekgotla on 21 and 22 February 2015 to make an assessment of the extent of the City's provision of services against the plans and targets set for the current term in the IDP. The Lekgotla identified the following as key focus areas for the 2015/16 financial year:



### **IDP technical working group (IDPTWG)**

Following the approval of the 2015/16 IDP review and budget process plan, the IDP technical working group (IDPTWG) was continuously consulted through the process. The IDPTWG constitutes representatives from all internal City of Tshwane departments; most of the departments are represented by project planners and business planners. The purpose of the consultation was to present the approved process plan, including its critical activities and timelines which the departments are expected to adhere to during the review process.

### **City of Tshwane internal departments and regional offices**

Consultation with internal service delivery departments and regional offices was also initiated. The engagements were for the purpose of, amongst others, analysing and assessing institutional readiness/human resource capabilities to implement the IDP as well as IDP performance per department since 2011.

For the purpose of preparations for consultations with the general public and the stakeholders for the 2015/16 review, departments were consulted for the purpose of confirming and verifying their responses to the identified ward priorities. This also included improving the quality of the information as provided by departments during the previous review cycle on their responses to the ward priorities. It is through this process that the departments were required to indicate which projects and programmes were to be implemented in accordance with the 2014/15 approved budget. This information served as the basis for ward level community consultations by ward councillors for the 2015/16 IDP review.

During the second quarter of the 2014/15 financial year, the clusters and departments were issued with the IDP guidelines for the 2015/16 review. These guidelines provided a guide for the preparation of the review of the IDP for the last year in the current term of office of the Council. Clear requirements were indicated on the guidelines in terms of the requirements to achieve the targets as set out in the 5-year IDP which was approved in 2011. Detailed information of the above, inclusive of responses by departments, is outlined in the 2015/16 City's performance scorecard contained in the performance management chapter of this document.

### **Ward councillors and ward committees**

Borrowing from the previous community consultations approach, the above structures were identified and targeted to spearhead consultations at ward level. A teething challenge was experienced at the time ward committees were to be actively engaged for the purpose of assisting ward councillors with the coordination and facilitation of ward level meetings. This challenge brought about the protracted High Court battle regarding the legality of the City's Ward Committee Policy and the Ward Committee By-law which was used to establish the ward committees and subsequent elections in January and February 2012. The case against the City was eventually confirmed by the Constitutional Court and the City's ward committees system, and all its activities had to cease to exist. Nevertheless, the City has since implemented the decision of the courts and reviewed the Ward Committee By-law which is currently in the process of being promulgated. Upon promulgation of the envisaged approved Ward Committee By-law, the City will commence with the establishment of the ward committee system as well as the election of new ward committees.

Ward councillors as the elected ward representatives remain a critical point of entry at ward level, particularly on matters relating to the IDP. They were therefore consulted and engaged with during December 2014 and January 2015 for the facilitation and coordination of ward level meetings. The purpose of these meetings was –

- to provide feedback on previous engagements (progress reports on projects and programmes implementation); and
- for ward community members to verify and confirm three priorities per ward for the 2015/16 IDP review.

The deadline for the submission of re-prioritised ward priorities by all ward councillors was set for end of January 2015. This process was not concluded in time to be consolidated into this document. The result of this process is being finalised and will be included in the final IDP.

### **External consultation: Ward community meetings (for the 2015/16 review)**

These meetings were held solely for providing feedback to ward communities on the implementation of the IDP and other service delivery interventions. The meetings were also for the community to verify and confirm three ward priorities for consideration in the 2015/16 planning and budgeting processes. The process of submitting reports confirming ward priorities by ward councillors was very slow (less than 50% submitted). In some instances councillors submitted new ward priorities in contradiction with the brief and the majority of the ward councillors did not submit at all.

These challenges hampered a process of consolidation and analysis of ward priorities in totality. In this case, the submitted priorities were reviewed and amended. The remaining existing priorities have been kept as the submission for the ward until such time that revised submissions are received.

### **Analysis of ward priorities**

An analysis of the submitted re-confirmed ward priorities across all the regions indicate the following as key priorities:

- Provision and maintenance of roads and storm water infrastructure;
- Housing provision and the upgrading of informal settlements,
- Sport and Recreational Facilities and programmes;
- Provision of new and maintenance of service infrastructure such as water, sanitation and electricity;
- Health facilities;
- Economic development and job creation
- Safety and security

### **Community ward priority issues raised**

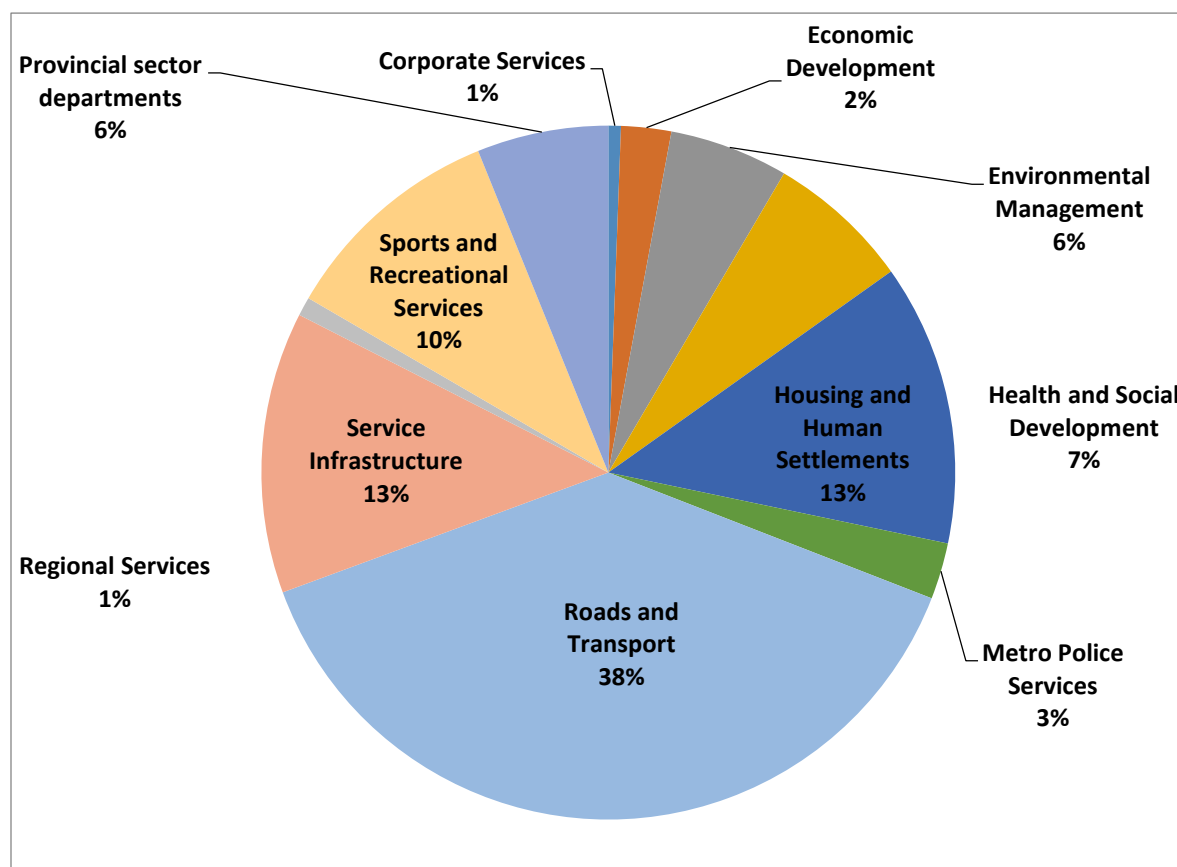
From the total confirmed 348 ward priorities during the 2015/16 review, 91% (3 priorities per ward) fell within the responsibilities of City Of Tshwane; the remaining 9% fell within the responsibilities of other Sector departments e.g. Gauteng Department of Education, Housing and Human Settlement, as well as Health and Community Safety amongst others.

### **Number of priorities raised clustered per relevant COT department**

Priorities were analysed and allocated to relevant internal department. Roads and Transport department was responsible for the highest number of issues across all Regions at 38%. Thus implying that roads infrastructure provision, maintenance and rehabilitation is an area that the city needs to focus its efforts on in the allocation of resources, amongst others.

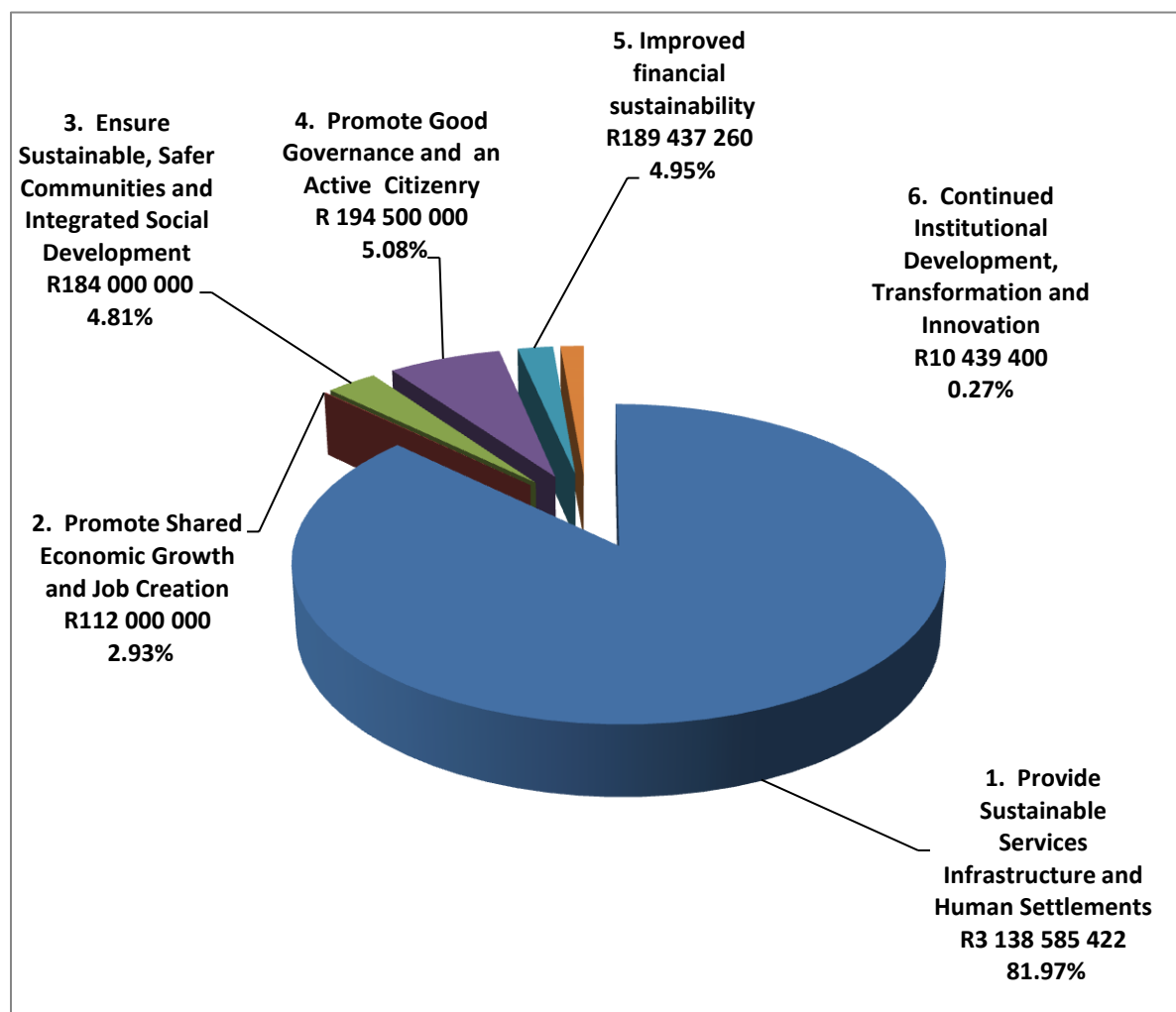
The other service delivery areas which were dominant across the regions was Housing and Human Settlement 13% (need for formalization of informal settlements, housing backlog and incomplete housing projects, as well as Services infrastructure at 13% followed by Sports and Recreational Services at 10%. The least number of issues at 1% fell within the responsibility of Corporate Services department and Regions respectively. This analysis is graphically presented below.

**Figure 4.2: Number of priorities raised clustered per relevant COT department**



The following graph reflect the 2015/16 capital budget allocation per strategic objective of the City. This indicate the alignment of the budget towards the addressing of the key issues raised in wards which relate to roads and transport and service infrastructure.

**Figure 4.3: Allocation of 2015/16 Capital budget per strategic objectives**

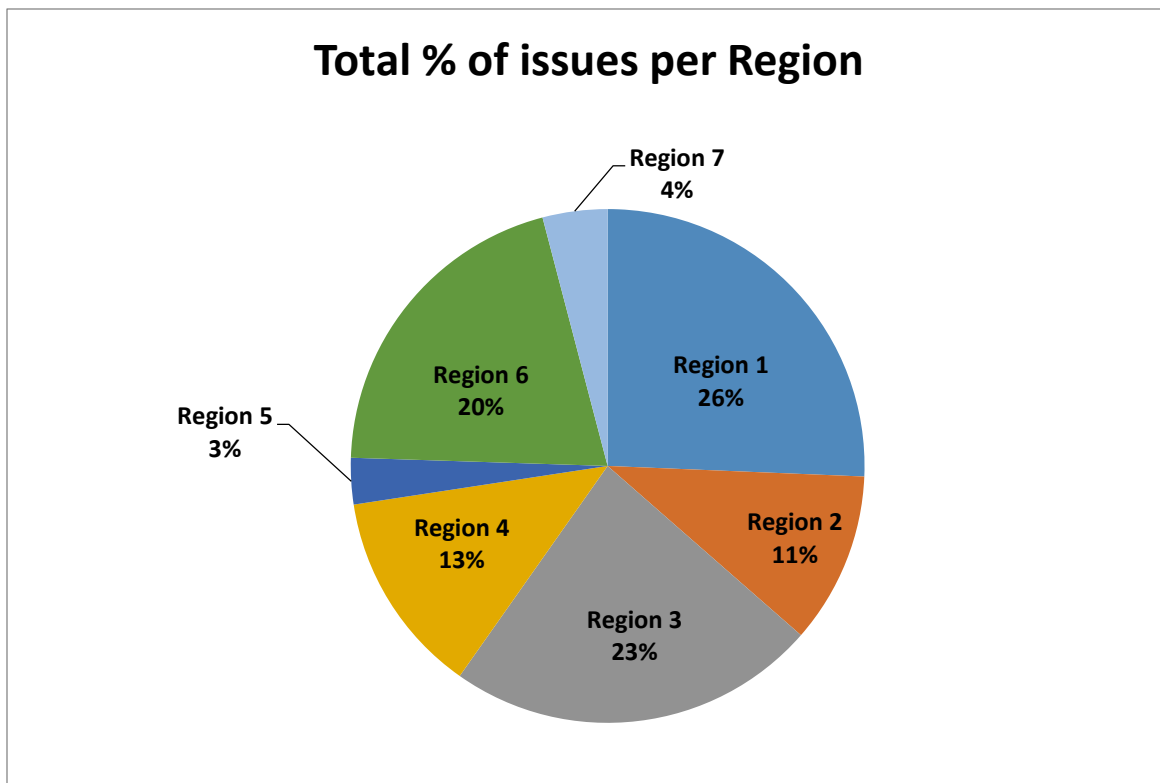


### **Total priority issues raised per Region**

The highest percentage of priorities raised totalled 26% overall were from Region 1, followed by Region 3 and 6 at 23% and 20% respectively. The Regions with the lowest number and percentage of ward issues raised were Region 5 and 7 with 3% and 4% respectively. The highest number of issues raised per Regions was attributed to two critical developmental factors. i.e. the number of wards per region and the population per ward as well as the level of development at specific wards and region.

This notion did not mean that Regions with less number of issues raised were presumably well developed. Region 5 and 7 are underdeveloped - low income residential areas including rural areas. Refer to the graph below:

**Figure 4.4: Total percentage of issues per Region**



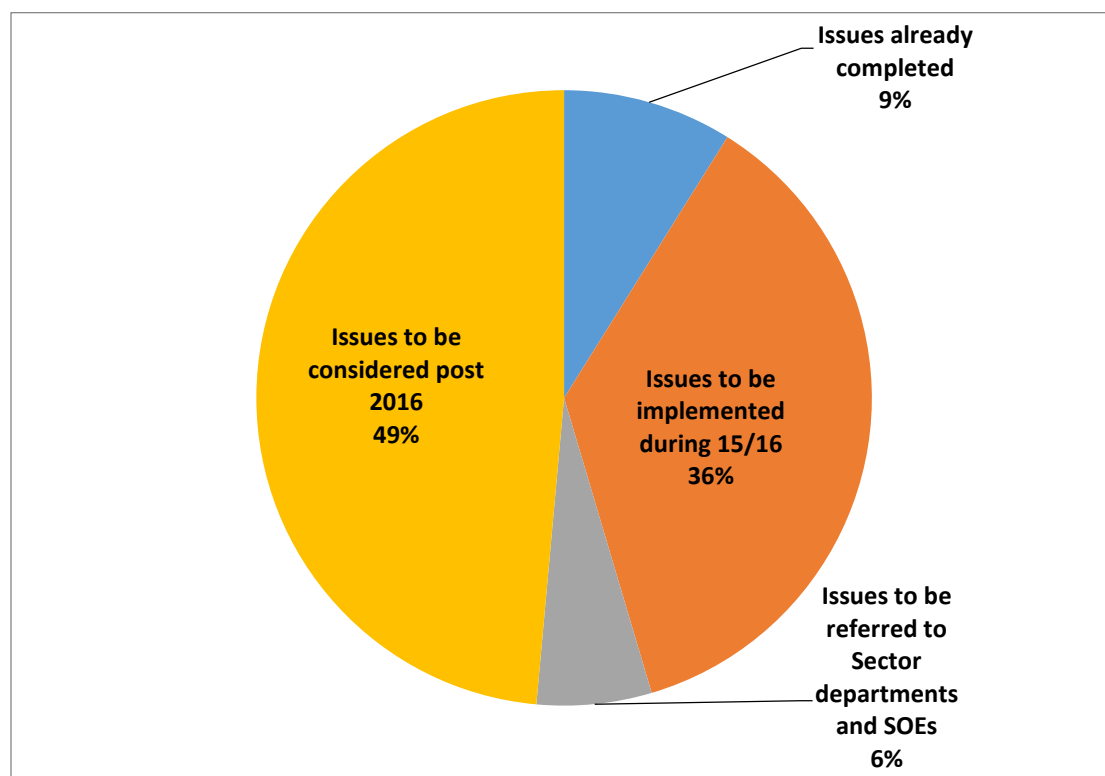
Regional Integrated Development Plans (RIDPs) have also been reviewed and are annexed to this document. The RIDPs provide the regional context, challenges, plans and progress made against the ward priorities as identified by the ward communities. In instances where the ward issues falls within the responsibilities of other spheres of government, it has be indicated as such and a process will be facilitated to ensure that such issues reach the relevant department.

### **Cot responses to ward priorities**

The highest percentage of all ward priorities raised across all the 7 Regions combined at 67% fell within the responsibility of the department of Roads and Transport, department of Housing and Human Settlement as well as Service Infrastructure department. On the other hand, the highest percentage of 81.79% of the total budget for 2015/16 financial year has been allocated to the City's Strategic Objective: Provision of Sustainable Services Infrastructure and Human Settlement. This is the area where basic service delivery priorities will be attended to.

The graphs in the following pages illustrate COT's responses to ward priorities starting with a comparison between ward issues clustered per COT departments and the resources/budget allocated for implemented for 2015/16 financial year.

**Figure 4.4: COT responses to ward issues raised**



Since the adoption of the 3 priority issues per ward during 2013/14 financial year, almost 9% of the ward priority issues have already been attended to and addressed. The majority of these issues are in Region 1, 2, 3 and 6 respectively. E.g. electrification of informal settlement in ward 21 and 880 houses at ward 24 in Region 1, Region 2; roads and storm-water upgrading project at ward 73, paved parking at H.F Verwoerd High School at Villiera ward 53 in Region 3 and The Mamelodi 3 132/11kV substation has been upgraded to 120MVA capacity to ensure sufficient bulk electricity infrastructure in Region 3.

A considerable percentage of all the priority issues at 36% across all the regions will be attended to and implementation through the budget approved for 2015/16 financial year; those projects and programmes include amongst others: extension of Zithobeni clinic in ward 102 region 7, upgrading of roads from gravel to tar at Ekangala ward 102 and 103 in region 7, installation of traffic lights at Saxby and Henri street at Eldoraigne ward 69 Region 4; as well as the project for reduction of flooding backlogs covering ward 15 in Region 6 has been prioritised for implementation from 2015/16 financial year.

6% of issues across all the 7 regions fall within the responsibility of Gauteng provincial sector departments; e.g. Gauteng Department of Education, Housing and Human Settlement (requests for RDP houses), as well as Health (requests for construction of clinic and provision of mobile clinics) and Community Safety (requests for construction of police stations and provision of mobile police stations) amongst others.



The remaining 49% of the ward priority issues will only be considered post 2016 during the new term of Council. Post 2016 in the context that this is the last review of the current term of Council. The delayed implementation was precisely due to the nature of requests/ward priorities, some are long term infrastructure projects which require intensive feasibility studies and long term planning and budgeting (formalization of informal settlements including installation of services, construction of new clinics, development of Orange farm and Boikhutsong into a township with full services, upgrading and/or doubling of Hendrik Verwoerd Avenue from Old Johannesburg Road until Rooihuiskraal Road in region 4), some cannot be implemented due to still awaiting completion of bulk infrastructure projects such as amongst others, The Temba Waste Water Treatment Works and The Temba Water Purification Plant which is currently being extended can only enable ward 74 and 76 in region 2 to be serviced with waterborne sanitation, before then the area will remain un-serviced according to the standards; this is inclusive all other bulk infrastructure rehabilitation and upgrading projects currently being implemented by the City which would enable connections to households.

The above indications say therefore that by the end of the current term of council in 2016, the City will realize the implementation of almost 45% of all the community identified issues (3 priorities per ward directly identified by wards) also considering the 6% of issues that fall within the responsibilities of Gauteng provincial sector departments.

In support of the above, also with a commitment to sustainable provision of basic services and infrastructure investment, the City allocated a Capital budget amounting to R3.8 billion during 2015/16 for capital projects in various regions. All the new capital projects were prioritized in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the COT; consideration was also taken in relation to contractual obligations on on-going capital projects, on-going infrastructure maintenance as well as executive commitments. Reference of allocation can be made in the table below:

**Table 6.1: 2015/16 Capital Budget allocation per Region**

	<b>Budget 2015/16</b>	<b>%</b>
<b>Region 1</b>	1,026,413,802	26.61%
<b>Region 2</b>	504,884,049	13.09%
<b>Region 3</b>	142,300,000	3.69%
<b>Region 4</b>	6,000,000	0.16%
<b>Region 5</b>	15,150,000	0.39%
<b>Region 6</b>	340,350,000	8.83%
<b>Region 7</b>	59,000,000	1.53%
<b>Multi Region</b>	1,157,537,571	30.01%
<b>Tshwane Wide</b>	604,931,060	15.69%
<b>TOTAL</b>	<b>3,856,566,482</b>	<b>100.00%</b>

From the above table, the highest percentage of budget was allocated to Region 1 at 26.61 % of the total capital budget for 2015/16 followed by Region 2 at 13.09%; the least allocated on average 1% are Regions 4, 5 and 7 respectively. Region 2 and 1 are located in the Northern periphery of the City with limited economic activities, although urban in character they are not integrated with the larger urban environment of the metropolitan area.

Most of the wards in Region 2 and Region 1 are highly populated and situated in a previously disadvantaged areas, requiring a specific focus in terms of service delivery and the creation of sustainable human settlement; hence the highest percentage allocation from the total capital budget.

### **Mayoral Izimbizo**

The Mayoral Izimbizo are one of the platforms that the City uses to reach communities and stakeholders. During this review process, only one Mayoral Izimbizo were hosted by the Executive Mayor on 24 November 2014 at Suurman Hall in Hammanskraal. It was attended by the general public, representatives of the inter-faith organisations in Tshwane, youth sports representatives, representatives of cooperatives, Tshwane North Business Chamber of Commerce, Youth Business Council, Taxi Association, SMMEs and hawkers, NGOs and people with disabilities.

### **Digital Izimbizo**

Social media has proved to be one of the 21<sup>st</sup> century's powerful tools of communication and interaction. One specific online social network is Twitter which serves as a service that enables users to send and read messages called "tweets". The Executive Mayor has initiated the use of twitter as another form of interacting with communities and stakeholders on general matters about the City and service delivery in particular.

Application of this service has proved to be fruitful and will continue to be used as another mechanism to revolutionise interaction with the citizenry.

### **Traditional councils/authorities**

Section 81 of the Municipal Structures Act, 1998 (Act 117 of 1998) provides for the participation of recognised traditional leaders in municipal councils. Section 4 of the Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003) describes the functions of the traditional councils as, amongst others, to –

- support the municipality in the identification of the needs of the community; and
- facilitate the involvement of the traditional communities in the development and review of the municipal IDP for their respective areas.

During February 2013, the following two traditional communities and their leaders who may participate in the proceedings of the City were identified through the MEC for Local Government in Gauteng:

- AmaNdebele-Ba-Lebelo Community of Kgosi Kgomoetso Cornelius Kekana in Hammanskraal
- AmaNdebele Ndzundza Sokhulumi Community of Kgosi Mkhambi Petrus Mahlangu

The City recognised the above as the rightful traditional leadership and the traditional communities that it can interact with on issues affecting their areas. The City is currently in the process of establishing the IDP representative forum which will also serve to enhance participation of the traditional leaders and their communities on Council matters and IDP processes in particular. Presentations on the draft IDP review and MTREF were made during the two traditional council's Annual General Meetings on 18 and 25 April 2015. Nonetheless, these traditional communities also actively participate at ward level on matters relating the IDP.

### **Gauteng provincial sector departments and SOEs**

The engagements with the above stakeholders, through the central facilitation and coordination of the Gauteng Provincial Department of Local Government and Traditional Affairs, took place on 3 November 2014. The purpose of these engagements was to, amongst others, harmonise planning and ensure alignment of plans between the provincial departments and the Municipality. This was to be done through receiving responses to community issues that the City forwarded to departments as well as Tshwane-specific service delivery projects or programmes from provincial departments which must be integrated in the City's IDP. This meeting was not as successful as it ought to have been due to non-attendance and participation of the majority of provincial departments. However, this was noted by the HOD for Local Government and Traditional Affairs who was present at the meeting.

The Gauteng Department of Cooperative Governance and Traditional Affairs also convened an IDP Technical Steering Committee meeting on 25 February 2015 with an effort to further foster alignment between the three spheres of government. This specific engagement was to give provincial sector departments an opportunity to directly engage issues raised through public participation at a municipal level and devise appropriate ways of collectively and directly planning and budgeting for community-raised issues. The meeting could not reach its intended objectives since attendance and participation by provincial sector departments was not satisfactory.

The City will continue to engage with the provincial departments including the state-owned entities in order to strengthen intergovernmental relations. For detailed discussions which will include an outline of those Tshwane-specific capital projects and programmes from provincial departments for the 2015/16 financial year, reference can

be made at chapter 5 (Intergovernmental Alignment) of this document. Furthermore this information will also be contained in the regional plans annexed hereto.

### **National Treasury mid-year visit**

National Treasury visits all metros in Gauteng twice a year. The first visit is termed “the mid-year service delivery and performance visit” which is held in January of each year. The second is the ‘benchmark exercise’ which is held between April and May each year after the tabling of the draft IDP and budget.

The mid-year visit was held on 26 and 27 January 2015 where the City’s mid-year performance against the IDP and its implementation plan, the service delivery and budget implementation plan (SDBIP) and budget were discussed. The discussions included other key planning and budgeting processes and interventions such as the Built Environment Performance Plan (BEPP) process, financial management, Auditor-General’s report and risk management amongst others. The recommendations that arise from these interactions are responded to through the review of the IDP and the MTREF.

The second interaction with National Treasury will be held between April and May and is indicated above.

### **Processes towards the approval of the final 2015/16 IDP Review**

The draft 2015/16 IDP review document was consolidated and tabled for Council approval together with the draft budget on the 26<sup>th</sup> March 2015. Council resolved further that the drafts be subjected to public participation for a period of 21 days to facilitate public and stakeholder inputs. In April 2015 the City engaged with its broader community to solicit inputs into the tabled draft documents. Copies of the drafts were made available at all City libraries and walk in centres as well as the municipal website and the public was made aware of it through advertisements in the Pretoria News and Beeld newspapers.

### **Regional Outreach Process towards the finalisation of the IDP 2015/16**

Regional Outreach meetings were held during the month of April 2015 to present the draft 2015/16 IDP and Budget. The meetings were held in all regions as follows:

<b>Region</b>	<b>Date</b>	<b>Venue</b>
1	11 April 2015	Winterveld Multipurpose Centre
2	11 April 2015	Mandela Community Hall
3	17 April 2015	Ou Raadsaal Chambers, Church Square
4	15 April 2015	Lyttleton Town Hall
5	08 April 2015	Refilwe Community Hall
6	14 April 2015	Stanza Bopape Community Hall

Region	Date	Venue
7	09 April 2014	Bronkhorspruit Sports Centre

These meetings were designed to present the draft IDP and Budget for 2015/16 to communities in all regions; this was with the intention that comments on both the drafts would be gathered through written submissions. Presentations were made and critical questions were asked and discussed/resolved.

During the above Outreach meetings, most of the issues as raised were responded to with an indication that for most infrastructure maintenance such as water and sewer networks, electricity and roads and storm water systems as well as refurbishments, resources have been allocated to various Regions. For service delivery issues that have huge impact on the budget and which cannot be attended to during 2015/16, they will be considered during the review process for 2016/17 financial year.

Numerous programmes such as two parks per ward, Tshepo 10 000, Electricity for All, upgrading and management of Informal Settlements and Housing delivery, Safer Cities programme through the deployment of Metro Police Officers throughout the City and Tshwane Rapid Transport project aims at addressing some of the matters raised by the communities. For those service delivery requests which fall outside the competency of the municipality (e.g. building of schools and Police Stations), they will be brought to the attention of relevant provincial departments and their responses will be facilitated to respective communities.

Detailed information on allocated resources in response to some of the above community issues, reference can be made in chapter 8 (Capital Investment Framework) of this document, furthermore on the IDP scorecard contained in chapter 9 (Performance Management) read together with the 2014/15 SDBIP scorecard.

The table below summarises inputs which were received during and after the Regional Outreach meetings as well as comments received:

Region	Issues Raised
Region 1	<ul style="list-style-type: none"> <li>– Management of leakages on water metres</li> <li>– Allocation of empty houses in Winterveld</li> <li>– Management of Power outages and maintenance of faulty high mast lights</li> <li>– Proactive management of illegal dumping</li> <li>– Development of clear plan for the two parks per ward project</li> <li>– Implementation of transparent recruitment towards the 10 Metro Police per ward</li> <li>– Request for mini hospital in ward 19 and addressing the poor service and shortage of staff at local clinics</li> <li>– Removal of asbestos roofing on old stock houses to be escalated</li> <li>– Avoid allocation of RDP houses to minors</li> <li>– Ward 9 graveyard cleaning volunteers request stipend</li> <li>– Recreational facilities in ward 19,22,32</li> <li>– The Municipal must create sustainable jobs and replace EPWP</li> </ul>
Region 2	<ul style="list-style-type: none"> <li>– Need for RDP Houses at Ward 76</li> <li>– CCTV cameras at Hammanskraal traffic lights needed</li> <li>– Shortage of water around Hammanskraal.</li> <li>– Needs for speed humps at Ramotse, Kekana Gardens, Portion 12 and Refilwe</li> <li>– Lack of reliable public transport in the region</li> <li>– The sewer that is not up to required standard</li> <li>– Residents were promised that the train to be running in 2014. The train has not started to date – PRASSA matter</li> <li>– The confusion of land ownership between Tshwane Council and local tribal authority is a challenge</li> <li>– Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is curbed</li> </ul>
Region 3	<ul style="list-style-type: none"> <li>– There are challenges of third party selling electricity in Ward 80. This impacts on the tariff increases</li> <li>– Expansion of indigents benefits to include free ambulance services as well as bus services</li> <li>– There are challenges of electricity in the informal settlement; they experience power failures during the winter.</li> <li>– Ward 62 was promised a Library by the Provincial Department of Housing. However, the project was stopped because of availability of space, which they indicated is costly. City to provide land</li> <li>– The Maunde Park project was R1, 8 million as it was supposed to be a fitness park. However, the park has no equipment and no toilets.</li> <li>– There is no old-aged home in Atteridgeville.</li> <li>– Upgrade of sewerage system in Atteridgeville</li> <li>– Responding to faulty street lights stake too long</li> <li>– The City must make a specific budget according to the needs of the community.</li> <li>– The Wi-Fi must be blocked for other usage such as to download of</li> </ul>

Region	Issues Raised
	<p>pornography</p> <ul style="list-style-type: none"> <li>– The City must consider improving service delivery for the people next to Marabastad at Home Affairs</li> <li>– Some of the residents applied for RDP houses in 1995 but have not yet received them</li> <li>– The City is now holding their events at Tshwane University of Technology in Pretoria West while they are supposed to renovate some of their stadiums. The City is not prioritizing sports facilities on their budget. Pilditch Stadium is used for offices for some officials of the City. The stadium is no longer hosting international and national events. However church services are held there while it is in the centre of the City and can accommodate more people.</li> <li>– The City must not budget for programs that are not assisting youth</li> </ul>
Region 4	<ul style="list-style-type: none"> <li>– The community suggested that the CoT must come into partnership with private companies to generate income in case the CoT owned the land</li> <li>– It was indicated that the CoT will allow people to participate in all economic activities in townships</li> <li>– It was reported that there is traffic jams at Cosmos Dal and the community needs a robots at critical intersections as well as improved public transport</li> <li>– The community acknowledges the IDP but, still raised a concern that there is no school in Olievenhoutbosch.</li> <li>– It was reported that at Ward 77 the unemployment rate of people is very high and job opportunities are required</li> <li>– The community would like to thank the City for the completion of the sports complex.</li> <li>– There was an indication that the safety of pedestrians should be a priority and traffic lights must be upgraded because there is a high volume of traffic from the South and there is no turn off sign in ward 77.</li> <li>– It was indicated that some of the community members have applied to be indigents but they have not received any response from the City</li> <li>– It was raised that there must be a rehabilitation centre in the region where people can receive proper care in terms of drug rehabilitation</li> <li>– That the CoT must assist in purchasing the land for the Olievenhoutbosch community to build a Public Hospital</li> <li>– It was indicated that there is a need for another 24 hour clinic in Olievenhoutbosch.</li> <li>– The sewer system in Ext 4 and 26 are insufficient</li> <li>– It was reported that there is a sewage spillage of water at Ext 26 all over and people cannot walk, it needs crucial assistance as it is a health hazard</li> </ul>
Region 5	<ul style="list-style-type: none"> <li>– There was a concern about the proposed increased tariffs of services as there are high unemployment and pensioners who cannot afford it</li> <li>– A concern was raised that the CoT does not act on reported illegal electricity connection and that it puts a lot of strain on those who are paying</li> <li>– The lack of meter readings which results in the CoT estimating the billing of the water usage puts a strain of consumers who are willing to pay</li> </ul>

Region	Issues Raised
	<ul style="list-style-type: none"> <li>– A concern was raised that there were submission that were done in relation to IDP for 2014/2015 financial year and were not considered or there was no response regarding it</li> <li>– The CoT should stop outsourcing the Refuse Removal service and it be done by the City to create employment</li> <li>– A concern was raised regarding the lack of development in Dewagensdrift</li> </ul>
Region 6	<ul style="list-style-type: none"> <li>– Community proposed that the Old Vista University at Mamelodi West should be converted into multipurpose centre.</li> <li>– Community wanted an investigation to be done on how people were allocated family units at Mamelodi west and requested that those who occupy the units illegally should be removed</li> <li>– Roads are not planned properly: there seems to be no clear spatial targeting of areas where roads will be tarred</li> <li>– A concern about overhead electricity cables which are dangerous and the City should address this to preserve life</li> <li>– The necessity of playgrounds as children have no place to play</li> <li>– City needs to deal with illegal car washers who is wasting water and not paying for it</li> <li>– Mamelodi needs park development</li> <li>– Mamelodi needs CCTV camera on the high mast lights to help in combating crime</li> <li>– Development of the youth</li> <li>– The City must ensure that what was previous planned and budgeted for be implemented in the following term by the other councillors</li> <li>– There is a need for disabled people to be considered and included in the budget</li> <li>– Community also suggested that the City should turn unused schools in to multipurpose centres</li> <li>– The IDP and budget is not clear on how will farmers on the outskirts going to benefit from the plans of 2015/16</li> <li>– Community raised concerns that that the Solomon Mahlangu road and HM Pitje stadium are not included in the IDP</li> <li>– The Pretoria West and Rooiwal power stations to be refurbished in order to generate money for the City of Tshwane.</li> <li>– Community wanted to know how come some informal settlement are being formalised but it is not included in the IDP</li> <li>– Extension 11 informal settlement is not included in the IDP</li> <li>– Community proposed that the SA Police should monitor cable theft</li> <li>– The City must enforce its bylaws to improve public order</li> <li>– There is a concern that K4 road was proposed since 1996 but to date nothing has been done.</li> <li>– Community also indicated that the City should call such public participation on weekends and not during the week and not in the evenings</li> <li>– The City must attend to the potholes and roads issues in the region</li> </ul>



Region	Issues Raised
	<ul style="list-style-type: none"> <li>– Community from ward 40 requested the City of Tshwane to construct the overhead bridge crossing rail way line from Mamelodi to Nellmapius</li> <li>– Community were concerned about new plastic meters installed which are leaking</li> <li>– Community also were concerned about the call centre which might not benefit them- the call centre offers limited language options</li> </ul>
Region 7	<ul style="list-style-type: none"> <li>– Swimming Pools needed in Ward 103, Ward 104 and Ward 105</li> <li>– Public transport through the City of Tshwane Buses required</li> <li>– There is a need for a FET College in the region</li> <li>– Hospital needed in the region</li> <li>– CRU/Hostel development in the area is needed for the workers in the area</li> <li>– Two Parks per Ward programme to be clearly outlined to show which parks will be developed</li> <li>– RDP Houses in Region 7 (Ekangala) are needed</li> <li>– Public Park in Region 7 Ward 102 (Riamar Park) needs to be attended to</li> <li>– Upgrading and improve water supply to the region is urgently needed</li> <li>– The property rates policy or document should be revisited to ensure household affordability</li> <li>– The City must improve the billing system</li> <li>– The City must budget more money to LED in the Agricultural Hub in the region</li> </ul>

Further to the comments received during the outreach meetings, the City received comments through written submissions and through social media. The comments received are as follows:

Region 1 and 2	
Comment	Response
Rehabilitation of gravel roads in the rural areas between Pretoria North and Hammanskraal	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions.
Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is kerbed	Budget for the Replacement, Upgrade, Construction of Waste Water Treatment Works Facilities has been provided for in the MTREF
Upgrading of the electricity grid to limit daily power spikes on the network in, Honingnestkrans	Continuous upgrade and development of the electricity networks are taking place and has been allocated funding in the MTREF
The need to install security lights at transformer stations to improve security and reduce cable theft.	The comment is noted. Security at electricity substations is being dealt with through the operational budget.
The development of the Bultfontein cemetery has not been opened for public participation.	The need for additional burial space in the City remain a challenge and this initiative is aimed to assist in addressing it.
Provision of solid waste temporary storage bins to curb illegal waste dumping.	The purchasing of swivel bins as well as the roll out of 240 litre bins throughout the city has been prioritised in the MTREF
Support to Fire Protection Associations is required from a disaster management perspective.	The City do support registered fire protection associations in terms of the relevant acts and regulations
Operation of Rooiwal power station is a concern while there is an energy generation shortage	The refurbishment of the Rooiwal power station has been prioritised in the MTREF
Road safety on the R101 is a big concern and requires law enforcement and improvement of intersections as the traffic on the road has increased since the implementation of the e-toll on the N1.	Law enforcement is being implemented on a continuous basis through the deployment of additional
Maintenance of gravel roads which is in a poor state in Region 2: Honingnestkrans, Bonaccord and parts of Onderstepoort.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions
Region 3	
Maintenance of gravel and tarred roads as well as traffic signs in Region 3: Kameeldrift West area from the west of the CBD towards Hartebeespoortdam between the Witwatersrand mountain and the Magalies mountain.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions

City-Wide Comments	
Comment	Response

City-Wide Comments	
Comment	Response
Delay in the implementation of infrastructural projects is unacceptable and indicate the lack of project planning and management skills. This delay is also contributing to the escalation in project cost.	The City is managing all its projects in accordance with the awarded contract. Contractors and service providers who do not perform in accordance with the contracts are put on terms and should they not correct their performance, contracts are terminated. These in some cases delay the implementation of specific projects.
Lack of responses of customer care services to customer complaints on incorrect billing and lack of responses to reconnection of services after accounts have been paid.	The services and systems rendered at the customer care centres are continuously improved to ensure customers are dealt with speedily and appropriately.
Maintenance of infrastructure such as streetlights and roads which degenerate. The lack of grass cutting, pruning of trees and managing refuse removal.	Regions do pro-and reactive maintenance on various types of infrastructure including streetlights and roads. Grass cutting and refuse removal takes place in terms of a schedule for each of the services.
Lack of transformation in the services the City provide e.g. community halls in developed areas are well maintained and those in previously disadvantaged areas are dilapidated and in a poor state. Sport facilities for rugby and cricket is better maintained than soccer facilities.	The maintenance and refurbishment of community facilities are being done in terms of the various asset management plans. The comment however is noted. The greening of sport fields in the city has been provided funding in the MTREF.
Lack of traffic management is poor and the recruited traffic officers is not executing their functions properly which is a frustration to motorists.	The deployment of TMPD officers throughout the city is continuing to support inter alia traffic management.
Job creation initiatives through operation "Vat Alles" and the EPWP are not opened fairly to all.	All job creation initiatives including operation "Vat Alles" and Tshepo 10 000 is widely published through its launch for all interested parties to register and participate in it.
The need for a cemetery for the residents of Soshanguve	The Soshanguve area will benefit from the proposed new Klipkruisfontein cemetery.
Formalisation of informal settlements must be prioritised	The formalisation of informal settlements has prioritised in the MTREF

City-Wide Comments	
Comment	Response
Indigent policy should be implemented to benefit the poor and not those who can afford to pay	All applications for indigent registration is dealt with in terms of the approved Indigent policy.
TMPD officers need to be deployed in hotspots and drug infested areas such as Marabastad and Taxi ranks as well as on congested traffic routes.	The deployment of TMPD officers throughout the City is continuing to support the SAPS in dealing with matter as well as through joint operations.
Provision of reliable and safe public transport	The rollout of the A Reyeng rapid bus transport service is continuing to provide reliable and safe public transport to the communities in the city.
Build more clinics and libraries	Various clinics and libraries will be constructed during the MTREF.
Electrification of Winterveld and areas and areas older than ten years which do not have electricity.	The Winterveld area together with other areas without electricity has been prioritised as part of the Electricity for All project contained in the MTREF.
Provision of bursaries to disadvantaged students in institutions of higher learning.	The City n an annual basis do provide bursaries in terms of the approved policy to needy students for higher learning
The involvement of youth and youth development in the economy must be prioritised. The City must ensure their programmes promote youth development and be conscious of the historical imbalances which exist.	As part of the GEYODI programme, youth are being developed and involved in the programmes of council. It is also a key focus of the Tshepo 10 000 programme.
30% of all procurement should benefit youth owned businesses	Awarding of tenders to youth owned businesses is being dealt with through the approved supply chain policy.

## Conclusion

The process outlined above demonstrates the City's commitment towards fostering participatory democracy. All the input and comments received formed the basis for the amendment of the 2015/16 IDP and the compilation of the 2015/16 MTREF.

## **7. SPATIAL DEVELOPMENT FRAMEWORK AND CAPITAL INVESTMENT FRAMEWORK and THE 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN**

### **Introduction**

The Tshwane Metropolitan Spatial Development Framework (MSDF 2012) was adopted by Council in June 2012. As a municipal statutory requirement serving as one of several municipal sector plans that are a component of the IDP, the focus for the relevance of the chapter will be on the spatial directives and guidelines, intended spatial outcomes, spatial targeting for unlocking investment in strategic localities as well as the analysis of the capital expenditure from a spatial perspective. This chapter discusses the City's restructuring elements as well as significant national projects that will impact on the Tshwane space and that are aimed at reversing the apartheid spatial form.

### **Spatial restructuring elements of the City**

The City of Tshwane covers an area of 6 260 km<sup>2</sup> and due to its vastness it is characterised by –

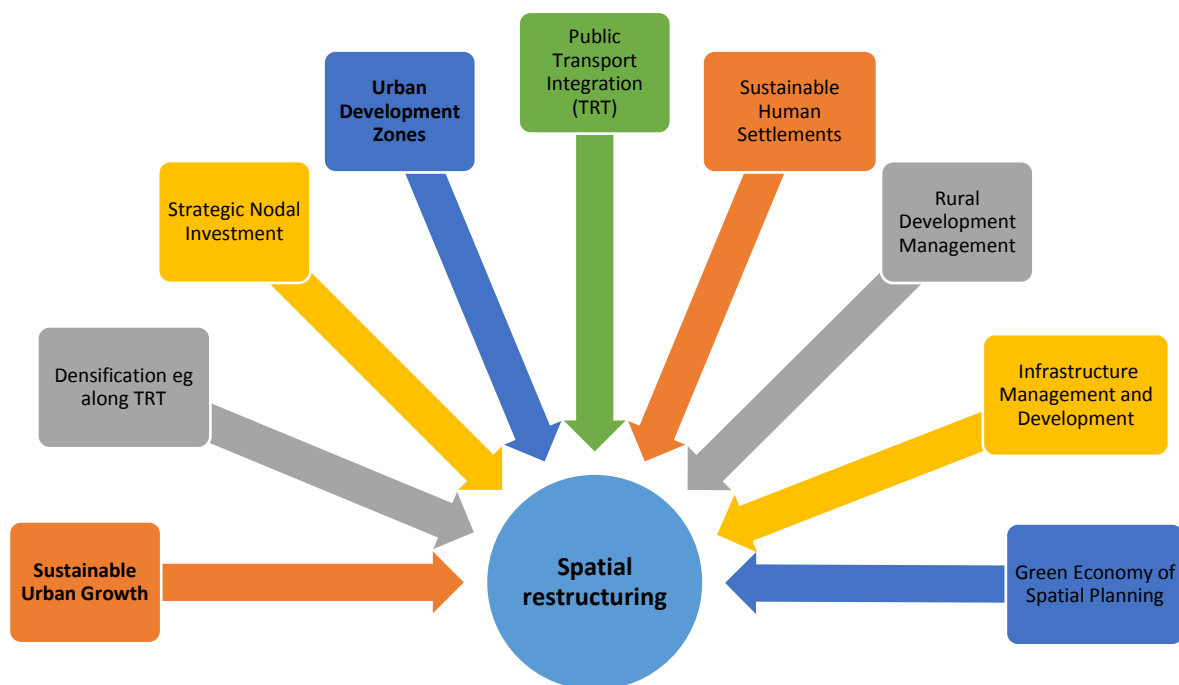
- low-density sprawl, which can be a result of low-density developments that are not aligned to principles of transit-oriented development (TOD) being implemented within nodal areas that are essentially targeted for high-density development or as a result of developments, whether high or low density, taking place in peripheral areas outside of those targeted for development within a specific time period;
- fragmentation, which means that the 'grain' of development is coarse, with isolated (introverted) pockets (or cells) connected by roads (and freeways) and frequently separated by buffers of under-utilised open space; and
- Separation of functions, which means that land uses, public facilities (urban elements), races, income groups are all separated by great distances.

The spatial development concept that addresses the above spatial challenges is structured around the following building blocks:

- Nodes and activity areas which address issues around
- Movement and connectivity
- Environmental structuring concept

These three building blocks form the foundations for the nine spatial restructuring elements of the City which are depicted in the diagram below.

**Figure 6.1: Spatial restructuring elements of the City**



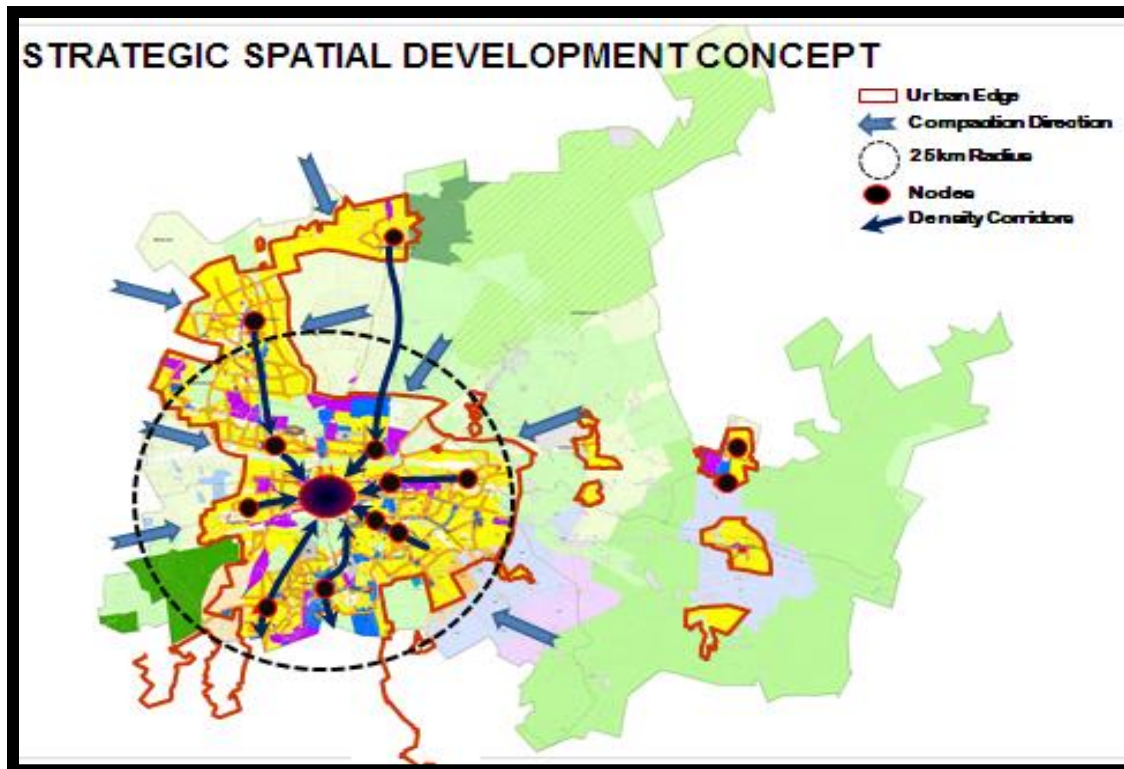
**Strategic nodal investment** and **urban development zones** will ensure economically-sound growth management. Growth management is a spatial concept that encompasses all aspects that ensure efficient, optimal and sustainable development of the physical environment. A key principle of this concept is smart growth. The smart-growth principle guides development in a way that resources and services are provided in such a manner that they meet the demands of the affected population over the long term. This will ensure **sustainable urban growth**.

Nodal investment areas are those parts of the city where development should be focused. The widest variety of services and opportunities should be provided at nodal points, at degrees relative to their nodal status. The inner city is the primary node and capital core of the city and has thus been determined as a locality for specific urban development zones where National Treasury will provide tax incentives for developments adhering to predefined criteria as per both National Treasury and Tshwane Council resolution requirements.

In the short to medium term the key focus areas for development should be contained within a 25 km radius from the capital core (CBD). The rationale is based on sustainable principles which seek to improve efficiency and maximum utilisation of available resources. The following key considerations should be applied:

- Where development already exists a maintenance development strategy should be applied in the periphery areas in support of developing sustainable human settlements. This entails a provision of new infrastructure where required as well as eradication of service backlogs.
- The provision of social infrastructure should be primarily focused on nodal areas in form of multipurpose centres catering for health, education, safety and security, as well as customer care centres, emergency facilities and other state services prescribed to be provided for the benefit of serving larger communities.

Figure 6.2: Sustainable urban growth



The urban edge, as reflected in the seven Regional Spatial Development Frameworks (RSDFs) of the City, will as a growth management tool further contribute to the achievement of strategic objectives of the **green economy of spatial planning**. This can be by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land, an exhaustible resource, by encouraging brownfield developments instead of greenfield developments.

**Rural development management** is a component of the green economy of spatial planning. The NDP 2030 highlights the importance of rural areas, reminding us that despite population shifts from rural to urban areas, the health and wellbeing of the entire population still depends on rural goods and services, food, water, minerals, energy, biodiversity, natural and cultural experiences, labour and land. This will become increasingly clear in the next few decades, as resources become more constrained.

**Infrastructure management and development** is important to overcoming the high cost of providing bulk infrastructure in low-density areas; urban sprawl should be discouraged. It is imperative that available infrastructure within the nodes is used optimally. This requires **densification** and intensification of land uses through compaction and infill developments. Transit-oriented development will optimise the potential and infrastructure capacity of nodes while combating urban sprawl through movement between and connectivity of focus areas of development.

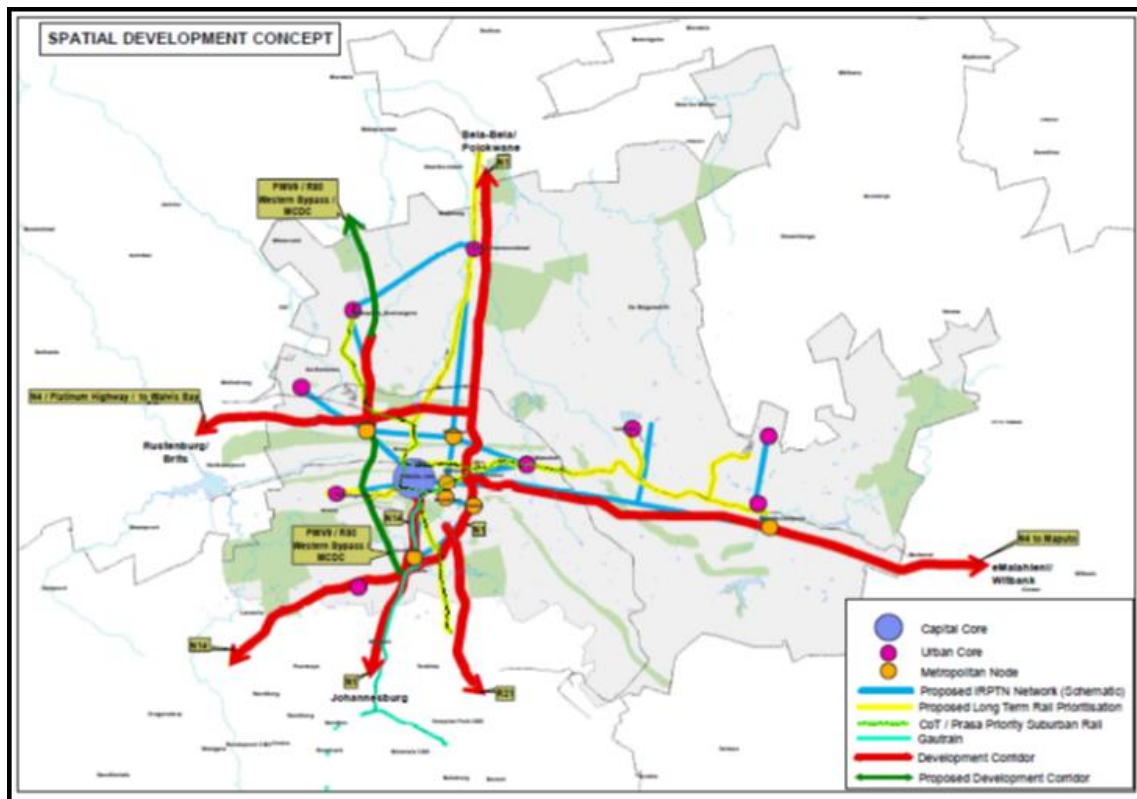
The **Sustainable Human Settlements** concept is akin to the concept of nodal development in that it both aims to provide a range of services, amenities and residential options in an integrated location. Thus citizens are given the choice to work, live and play with reduced need and cost for travel. **Public transport integration** is critical in this regard.

### **Tshwane's future spatial growth**

Tshwane's spatial vision is to become a "Spatially Efficient Capital City that is Sustainable, Competitive and Resilient." The rationale for the spatial restructuring elements is to ensure that the Spatial Development Framework is implemented through programmes and projects of the City. The key elements of the MSDF, as supported by the outlined spatial restructuring elements as outlined above, is depicted in the figure below.



**Figure 7.3: Spatial development concept for the City of Tshwane in line with the MSDF**



### **Transformation of the urban space through the Cities Support Programme (CSP)**

In recognition of the role of cities in the fulfilment of the key government objectives and to improve the spatial transformation through coordinated public investment, National Treasury developed an urban network strategy which enforces a pro-poor/pro-growth approach to the development of cities. The CSP work in Tshwane began post the approval of the 2012 MSDF, and is thus being incorporated within the framework of the MSDF but applied with the support of the Built Environment Performance Plan which is explained in the following section. The CSP strategy is aimed at the following:

- Facilitating the eradication of spatial inequality to enable the creation of liveable, sustainable, resilient, efficient and integrated human settlements
- Shifting infrastructure investments towards the creation of efficient and effective urban centres through an approach of spatial targeting of public investment, primarily infrastructure
- Identification and investment in city-wide interconnected hierarchy of strategic nodes and public transport links between and within nodes

To implement this strategy and to improve grant management, the National Treasury has further established the City Support Programme which seeks to accelerate the

process of spatial transformation by influencing where and how public funds are invested in the urban environment in order to promote more functional, productive, inclusive and sustainable cities. The programme also seeks to coordinate funding programmes, to link these to national regulatory reforms in the built environment, and to support enhanced capacity in the metros themselves. The CSP has four components:

- Core city governance implementation support
- Human settlements support
- Public transport support
- Climate resilience and sustainability support

One of the assumptions behind the CSP is that the metros should take prime responsibility for urban integration and management of the built environment on the basis of their superior knowledge of local needs and dynamics, and because of their extensive powers, legitimacy and accountability for pursuing this role. These powers are being supplemented by the gradual transfer of additional responsibilities in housing, transport and spatial planning from the provincial and national spheres of government.

The metros also have significant revenue-raising capabilities and borrowing powers that could and should contribute to the funding of additional infrastructure. There is therefore a powerful logic in the metros assuming strategic responsibility for planning and managing more integrated urban development. It makes obvious sense for the metros to lead this function. Formulating and applying appropriate urban indicators is an important part of the task. National government will support and reward the metros for their performance in achieving better urban development outcomes through the instruments contained in the CSP.

What makes the CSP unique is the introduction of clearly-defined performance measures to improve the performance of the built environment. In 2013/14, the Integrated City Development Grant (ICDG) was rolled out and sought to incentivise municipalities to improve their built environment performance.

Based on the same principle, the City Support Programme identifies relevant indicators and targets for the metros and lays the basis for assessing their capacity needs in terms of how to achieve these, i.e. the functions, tasks and competencies required. These indicators should be complemented by enhanced strategies, programmes, projects, incentives, partnerships with land-owners, negotiations with developers and financiers, coordination with departmental infrastructure providers, and revised regulations and land-use zoning schemes.

The City has been part of the City Support Programme development and has prepared the 2014/15 Built Environment Performance Plan in line with the new requirements centred on CSP principles. To demonstrate this, key integration zones as per the CSP requirements have been identified as:

- Mabopane Urban Hub

- Atteridgeville Urban Hub
- Hammanskraal Urban Hub
- Mamelodi Urban Hub
- Ga-Rankuwa Urban Hub

Already, the City has done some work in these areas and any investment that is done by other spheres of government is ready for implementation. The sections below discuss each node and the interventions (existing and planned) to support the CSP. Additional areas to form part of the programme in the future have also been identified. These are:

- Refilwe Urban Core
- Olievenhoutbosch Urban Core
- Ekangala Urban Core
- Zithobeni Urban Core

### **Atteridgeville Urban Hub**

Atteridgeville, found within planning Region 3, is west of the inner city. It is anchored by the Saulsville Station Precinct. A primarily low-income area, growth is limited to the north by large extensive land uses that occupy land to the north and environmentally-sensitive areas to the west.

For development purposes, the areas should be considered for transit-oriented development, built environment upgrades, provision of social facilities and a strategic management of informal settlements.

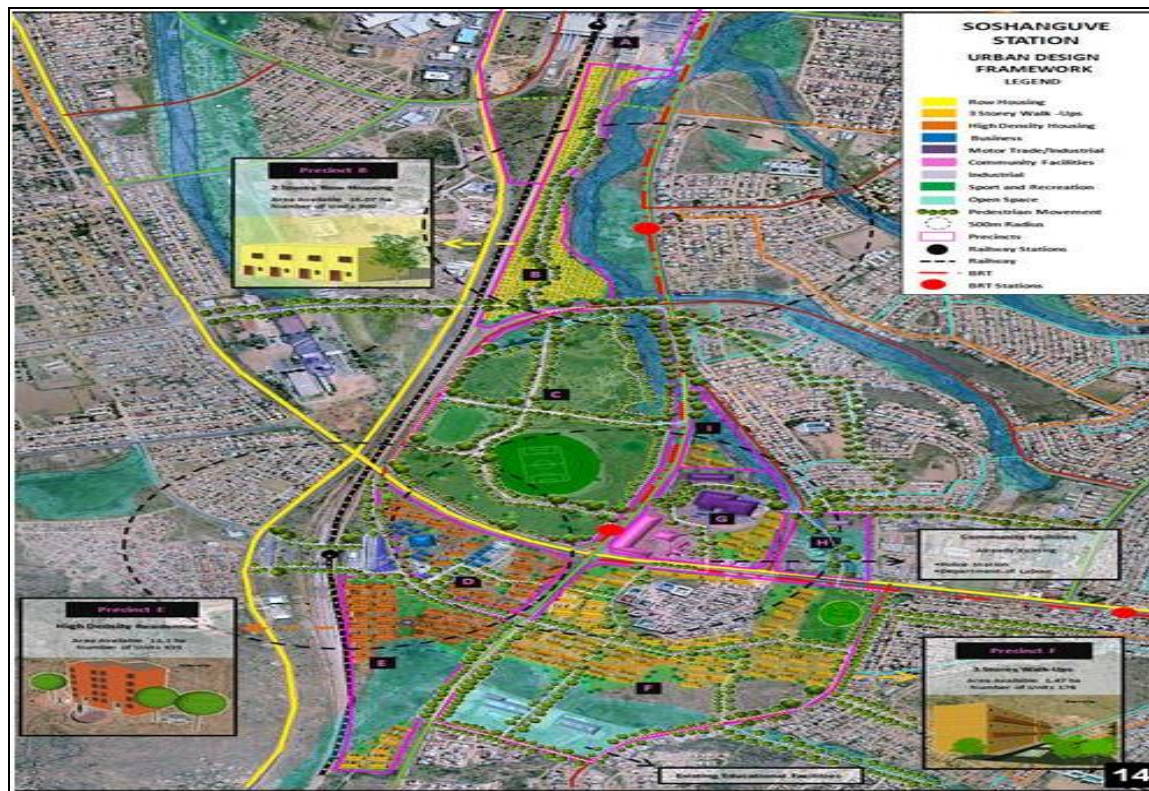
### **Mabopane Urban Hub**

Mabopane falls within planning Region 1 of the City of Tshwane. Region 1 is divided by the N4 highway into a northern and southern portion. The southern portion is inclusive of Akasia, Rosslyn and Pretoria North being more affluent, while the northern portion is inclusive of Winterveld, Soshanguve and Ga-Rankuwa which remain poor. The southern portion of Region 1 offers limited employment opportunities, primarily in the Rosslyn area. As a result, many Soshanguve residents travel to the CBD for work.

Mabopane is functionally aligned to Soshanguve to the east, and in terms of the MSDF, the two complementary nodes constitute a single catchment area. The node is therefore referred to as Mabopane/ Soshanguve in the MSDF.

From a spatial planning perspective, strategic interventions that have been proposed include social housing, mixed land uses in support of TOD, spatial integration and connectivity between Mabopane and Soshanguve.

The planning in and around Mabopane will be influenced by the approved Soshanguve/Klipkruisfontein Urban Design Framework of 2009 as depicted in the diagram below.



## Mamelodi Urban Hub

Mamelodi is an urban core within planning Region 6 and also an NDPG beneficiary. It is well-located in terms of its proximity to the Menlyn Metropolitan Node and the Waltloo and Silverton industrial areas. It is envisaged that the first phase of the TRT will link the CBD with Mamelodi via the Hatfield and the Menlyn metropolitan nodes. However, there is no land left for the expansion of Mamelodi, and development will thus be dependent on re-development and urban re-generation projects, which are in line with the sustainable and growth management principles of the Tshwane MSDF.

Key focus areas in this regard are the provision of social facilities, higher density residential development and provision of a public realm.

- Mamelodi is anchored by the Eerste Fabrieke, T-Section and Denneboom precincts.

The K16/ Tsamaya Roads, R104 (Stanza Bopape) and Pretoria Roads provide for east-west mobility. However, north-south mobility is restricted and limited to Watermeyer/Waltloo and Solomon Mahlangu Drive. Private sector interest in the area is steadily growing and is evident in the two new retail developments, Mamelodi Mall and Denneboom Mall, being implemented.



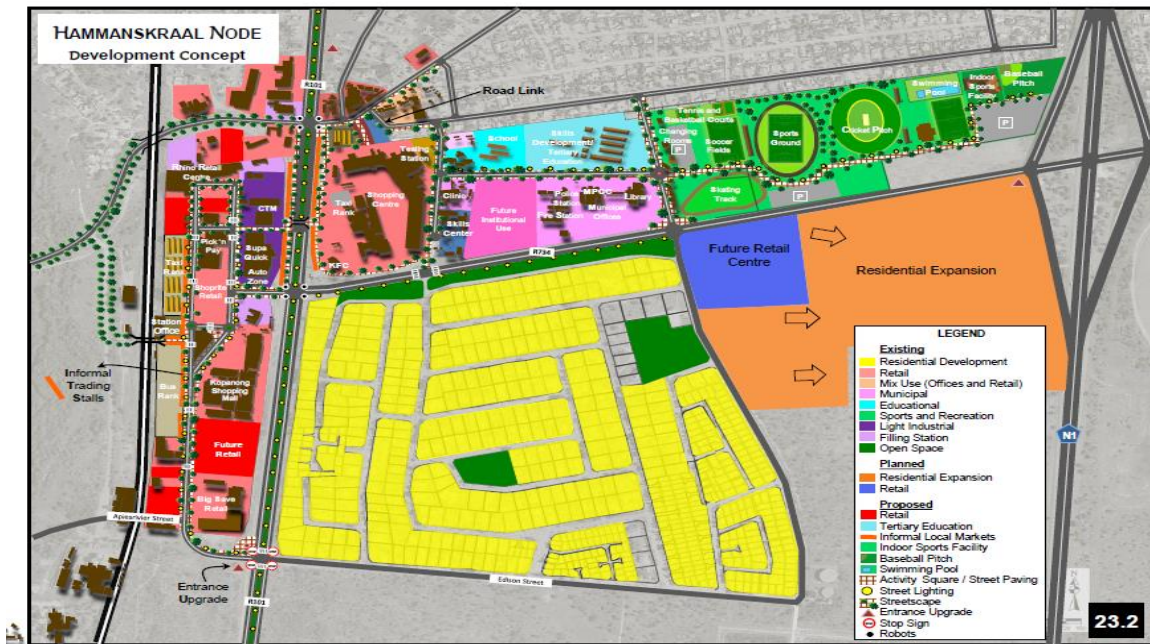


### **Hammanskraal/Temba Urban Hub**

The Hammanskraal Node is in Region 2, south of Babelegi industrial area and functionally aligned with the Temba node. The area to the south is a formal middle-income residential area, whereas the areas to the north and east are informal or recently upgraded low-income housing. The precinct includes the station and railway reserve, the Apies River floodplain, the business centre along Douglas Rens Road as well as Hammanskraal Extensions 1 and 2.

The Spatial Development Framework of 2014 makes the following proposals with regards to the spatial configuration of the Hammanskraal precinct area:

- Hammanskraal and Temba comprise a single functional node.
- A railway line links the Hammanskraal station with the Soshanguve area. The proposed line will run from the Hammanskraal station, intersect with the proposed PWV 9 and terminate in the Soshanguve area in Tswaing Village no 1.
- A minor industrial strip is proposed directly north of the precinct (to the west of the K97).
- The road and rail network should be improved to ensure that the entire community is accessible and that public transport will be able to serve virtually the entire community.



In terms of NDPG capex, a pedestrian bridge and road upgrades were planned for the Hammanskraal area during the 2014/15 financial year. Further projects that have been proposed from a strategic planning perspective include the revitalisation of Babelegi Industrial, the road extension of Sefako Makgatho to Join Rachel de Beer and the general landscaping and streetscaping of various areas.

### Ga-Rankuwa Urban Core

Ga-Rankuwa area is located approximately 25 km north of the CBD of Tshwane which also represents the majority of job opportunities in the metropolitan area. Approximately 5 km to the east of Ga-Rankuwa is the Rosslyn industrial area, while the Ga-Rankuwa industrial area is located in the north-western part of Ga-Rankuwa itself. The closest surrounding retail-based activity node to the Ga-Rankuwa area is Akasia Park which is located about 5 km to the south of the Rosslyn industrial area, and the Mabopane CBD which is located to the north-east.

Ga-Rankuwa residents are largely dependent on public transport, which is of a low standard within the region due to poor operational conditions resulting in capacity problems. There is limited private sector investment in Ga-Rankuwa, as in the rest of the north of the region, resulting in backlogs in infrastructure provision, underdeveloped and less-than-desirable urban environments in some areas. Ga-Rankuwa therefore needs investment in the areas of –

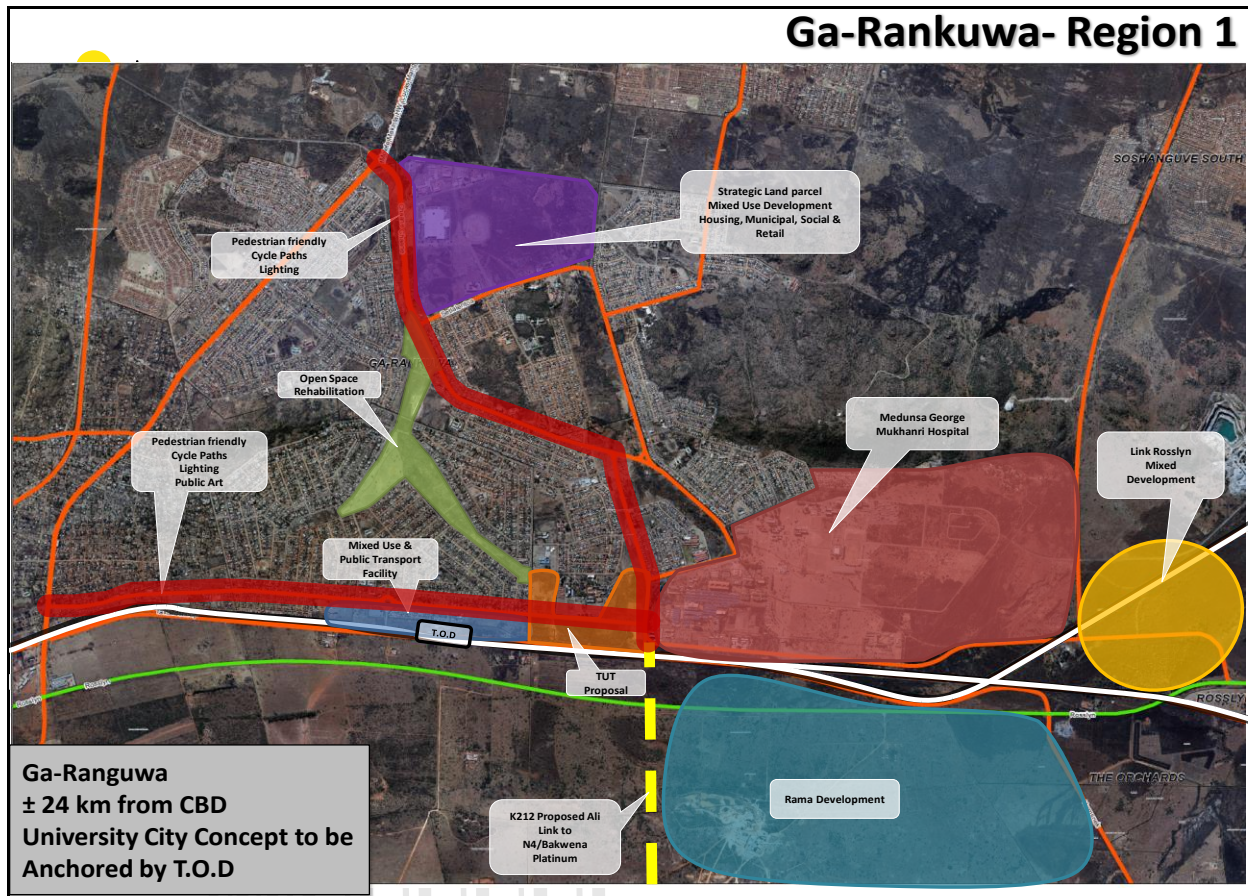
- service infrastructure;
- transport infrastructure;



- upgrading of build environment; and
- economic development.

The UNS strategy, which encapsulates NDPG, comes at an opportune time and gives a strategic opportunity to prioritise Ga-Rankuwa as an urban hub.

From a strategic spatial planning perspective, some proposals for Ga-Rankuwa include mixed-use development around focal points, non-motorised transport routes along key areas, electricity substation upgrades and a road upgrade to link with the N4 and further link with Molefe Makinta Road.



All the above-mentioned proposed strategic interventions were identified during 2013 but are subject to further investigation and due diligence. During 2014, Mamelodi was identified as a pilot within the CSP framework. During the 2014/15 financial year, the following were targeted for the Mamelodi Urban Hub using ICDG funding:

- Status quo review
- Economic analysis and project packaging
- Infrastructure capacity assessment and plan

- Scientific analysis of basis for proposals using urban simulations

Projects that are identified for implementation will be captured within the Capital Investment Framework (CIF) which is a component of the Metropolitan Spatial Development Framework (MSDF) 2012 that is reviewed annually within the context of each financial year. Its purpose is to close the gap between spatial strategy and implementation by guiding and informing capital investment. The CIF will enable the City to use a single spatially-based platform for planning while allowing multiple stakeholders at various levels to engage on relevant issues and address the challenges of the IDP and its planning processes. The main objectives are to guide the City's expenditure to be aligned to the MSDF 2012 and Tshwane Vision 2055, provide for integration in the implementation of the Municipality's strategies, and ensure intergovernmental planning, thus catalysing effective service delivery.

### **City of Tshwane Built Environment Performance Plan**

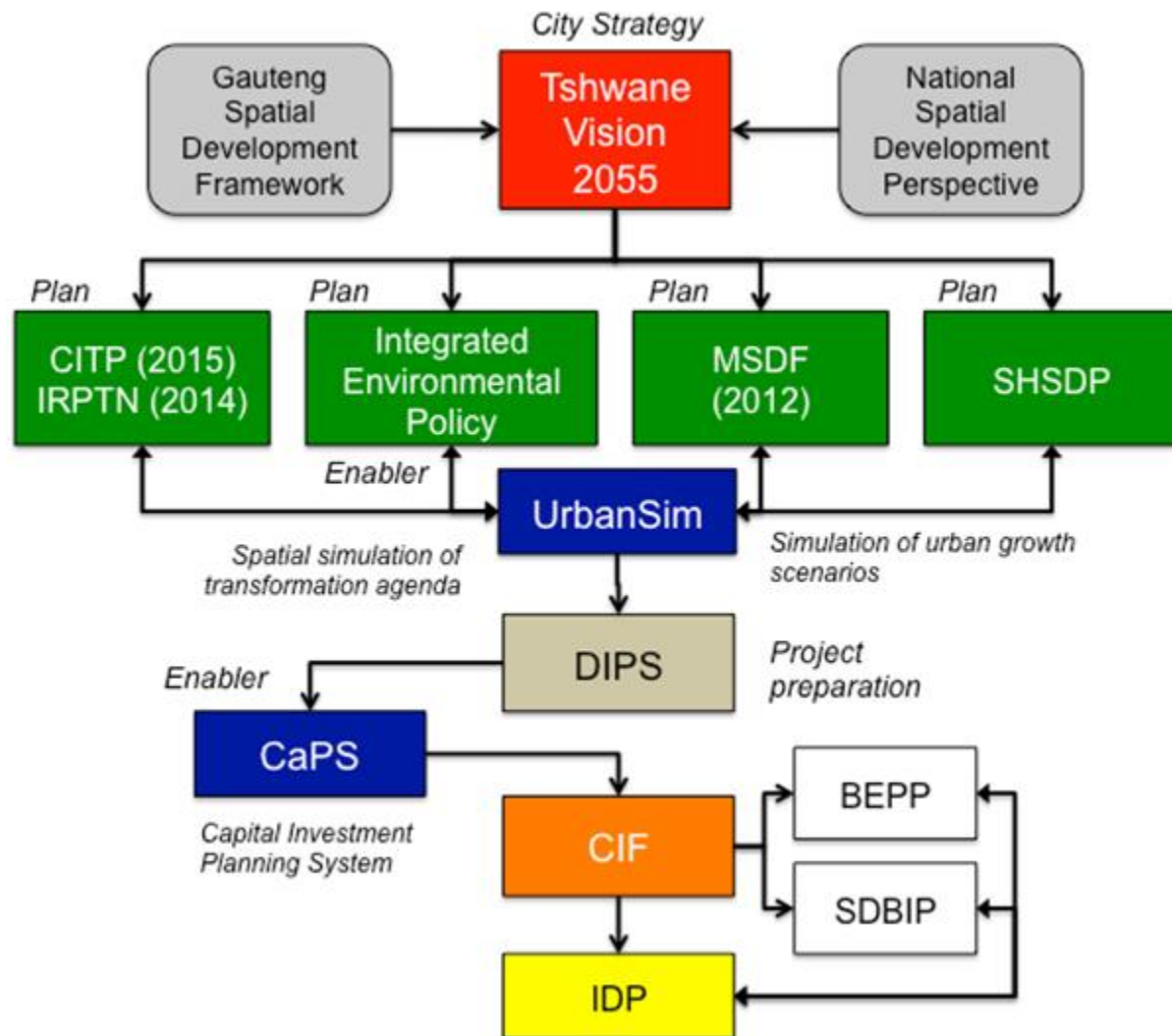
Built Environment Performance Plans (BEPPs) were first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). However BEPPs became one of the eligibility requirements for the Integrated City Development Grant (ICDG) as legislated in the Division of Revenue Act (DORA) (Act 2 of 2013) 2014/15 (first introduced 2013/14).

The BEPP is a brief, strategic overview of the built environment that will be used to enhance inter-governmental relations aimed at improving the performance of metropolitan built environments. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements – it does not replace such plans.

The goal of the BEPP is the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities. The purpose is therefore to provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form. The desired outcomes are the improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.



Figure 7.X: Hierarchy of Spatial Planning Documents and Enablers



The BEPP is a requirement of the DORA in respect of infrastructure grants related to the built environment of metropolitan municipalities. It remains one of the eligibility requirements for the ICDG that is an incentive grant that rewards the application of infrastructure grants in terms of a spatial targeting approach at a sub-metropolitan level. The BEPP is thus also an instrument for compliance and submission purposes for the following infrastructure grants:

- ICDG – Integrated City Development Grant, Schedule 5B (specific purpose allocations to municipalities);
- USDG – Urban Settlements Development Grant, Schedule 4B (supplements municipal budgets);

- HSDG – Human Settlements Development Grant, Schedule 5A (specific purpose allocations to provinces);
- PTIG – Public Transport Infrastructure Grant, Schedule 5B (specific purpose allocations to municipalities);
- NDPG – Neighbourhood Development Partnership Grant
  - Schedule 5B (specific purpose allocations to municipalities) Capital Grant;
  - Schedule 6B (allocation-in-kind to municipalities for designated special programmes) TA;
- INEP – Integrated National Electrification Grant, Schedule 5B (specific purpose allocations to municipalities).

### **Process Followed towards the development of the 2015/16 BEPP**

The City of Tshwane Draft BEPP 2015/2016 (dated 30 April 2015) was submitted in line with the BEPP Guidance Note 2015/16-2017/18. The inclusion of BEPP as part of the annual planning and budgeting suite of documents is in terms of the Council Approved IDP Process Plan 2015/2016 and as such the BEPP 2015/2016 submission is aligned to the Capital Budget as finalised post the IDP and Budget engagement processes as per legislation.

This submission provides the city's approach towards spatial targeting with primary focus on the movement system as the key spatial restructuring element of the built environment. The city is currently undertaking a scientific growth forecasting assignment commissioned by the CSIR, which will inform the formulation of the Tshwane Growth Management Perspective. As per BEPP Council Resolution May 2014, a Tshwane Capital Planning System (CaPS) has been procured, which is the business planning and decision support tool ensuring that capital projects within the city are evaluated according to quantitative, qualitative and spatial transformation criteria as part of the formulation of the annual developmental (capital) budget.

In the compilation of this report, cognisance was taken of the current institutional challenges and processes including but not limited to the issues and flagship projects that was raised as part of the State of the City Address. This process was enabled by the Tshwane Capital Planning System (CaPS), which is a capital investment planning tool for providing business intelligence, data validation, project synchronisation and prioritisation, and project progress related information.

CaPS will ensure an inclusive approach towards the transformation of the City as envisaged by the Tshwane Vision 2055. Programme and project synchronisation both at municipal and other spheres of government is essential, and it is through the implementation of CaPS that seamlessness will be ensured at various stages of project planning and implementation. A comprehensive prioritisation model enshrined in CaPS, built from the City's needs, contains components that will enhance compliance with

governance issues, spatial transformation matters, impact and efficiencies and gains for all identified programmes and projects. All spatial priorities and mayoral priority programmes for investment have been categorised, included and mapped for all the seven regions within CaPS.

## Application of MSDF Principles in the development of COT BEPP 2015/16

They key to creating an efficient and sustainable city across such a vast land mass is to implement nodal development strategies. Across these seven regions outlined above, an important distinction is made between four nodal typologies with the highest order being the Capital Core.

The City of Tshwane approved the MSDF in 2012 and the RSDFs in 2014. These documents provide the spatial strategy of the city at macro and micro level. The table below outlines the guiding spatial growth and development rationale that informed the allocation of capital resources in space for the City towards spatial justice. These principles have been employed in the compilation of the 2015/16 BEPP.

### GUIDING SPATIAL GROWTH AND DEVELOPMENT: (MSDF 2012 AND RSDFS 2014) IN LINE WITH THE 2015/16 BEPP

*The short-medium term key focus areas* for development should be contained within the 25km radius from the Capital Core (CBD). Depending on the intensity and pace of development it could even run into the long-term to realize meaningful infill and intensification within the 25km radius. The rationale is based on sustainable development principles, which seek to improve efficiency and maximum utilization of available resources;

-In reality, where development already exists in the periphery (beyond the 25km radius )a maintenance development strategy should be applied in support of developing sustainable human settlements;

-This entails provision of new infrastructure where required, eradication of service backlogs in marginalized communities as well as maintenance of existing infrastructure or re-capitalisaton of assets;

-Provision of social infrastructure should be primarily focused on nodal areas in form of multi-purpose centres accommodating a range of services such as health, educational, safety and security, customer care, emergency facilities as well as other state services prescribed to be provided for the benefit of serving larger communities.

Nodal development:

- The city has prioritized and announced on Strategic Nodes for development, namely, the Inner City (West Capital), Centurion CBD, Zone of Choice (Rainbow Junction), Corridor Development (TRT Line 1);

-National Priority development interventions of significance in Tshwane include the Inner City Revitalisation, Rosslyn Automotive Cluster, the Gautrain Stations in Hatfield, Centurion and Pretoria Stations, and the Freight and Logistics Hub in Pyramid linking with the Wonderboom Airport;

## GUIDING SPATIAL GROWTH AND DEVELOPMENT: (MSDF 2012 AND RSDFS 2014) IN LINE WITH THE 2015/16 BEPP

-For the *Development of the North*: spatial targeting for impactful development serving regional community interests to support liveability. Main focus will be on nodes to catalyse economic growth in transit oriented spaces such as Mabopane Station, Ga-Rankuwa Nodes (Medunsa/TUT and CBD), Kopanong Station in Soshanguve South, Hammanskraal CBD. The objectives is to revive marginalized communities through economic development in public transport nodes, but also through provision of a range of services and opportunities to support liveability.

-In the *Central east and west of Tshwane*: spatial interventions for sustainable use of available resources will focus in (West) Atteridgeville Station, Saulsville Station linking to Atteridgeville CBD and surrounding localities for infill and densification. Large tracts of land have already been earmarked for mixed use high density human settlements. Whilst the (East) will requires infrastructure upgrade and connectivity to the Menlyn Node, in the Mamelodi area transit oriented zones in Eerste Fabrieke, Denneboom, Greenview and around the town centre require infrastructure upgrade to unlock land development, intensification of mixed uses with transport providing the strong anchor for development .

-*South of Tshwane*: Olievenhoutbosch node offers opportunity for mixed use development with varying housing densities, whilst the Centurion CBD has a regional relevance anchored by the Gautrain station and the retail and office component.

-The far east of the city envisions a mega town centre in the far east and application of the revitalization in the township areas of Refilwe, Rethabiseng, Zithobeni, Bronkhorstspuit, whilst the rural area requires investment in the agricultural sector.

Contain development within the growth management zones as identified in the RSDFS.

-This means containing growth within the demarcated urban edge area with primary focus in localities where infrastructure already exists.

Application of the Densification and Compaction Strategy around nodes and corridors towards achieving the MSDF 2012 intended outcomes. Tshwane's spatial forms remains fragmented and sprawled disadvantaging its communities. Human Settlement Development should be focused in nodes and corridors.

Whilst there remains a significant need for upgrading of informal settlements, the city should begin re-integrating its communities in attempting to achieve social cohesion and a functional urban space.

The implementation of the Tshwane Rapid Transport (TRT) network, remains a short-medium-long-term priority corridor for densification. This should encompass packaging detailed specific localities, various types of mixed land use yield, socio-economic infrastructure requirements and costing thereof. It is within these corridors that various income group housing typologies should be introduced in support of densification principles with supporting socio-economic infrastructure, livable spaces such as public parks, public arts, accessibility to pedestrian walk-ways, cycle paths etc.

## 8. PERFORMANCE MANAGEMENT

### Introduction

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

This chapter addresses the following areas:

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

### Legislative environment governing performance management

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

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

The City's performance management with regard to each of these Acts is summarised below.

*Municipal Systems Act, 2000 (Act 32 of 2000):* The City's IDP contains five-year IDP sub-programmes which include key performance indicators (KPI) and targets to measure progress over the medium and short term. The IDP contains annual performance targets that determine targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into service delivery and budget implementation plans (SDBIPs) to inform expected city-wide, departmental and individual performance outputs. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

*Municipal planning and Performance Management Regulations, 2001:* As required by the 2001 regulations, the City's PMS allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

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

*Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003):* As part of the reporting processes, in addition to quarterly reports, the City compiles mid-year and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly service delivery and budget implementation plan reports are prepared and submitted to legislated stakeholders.

In terms of annual reporting, annual reports have been prepared and published on the City's website and submitted to the Auditor-General as required.

*Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006:* In accordance with the 2006 regulations, the appointment of all section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements which are submitted to the MEC for Local Government, as well as the National Minister.

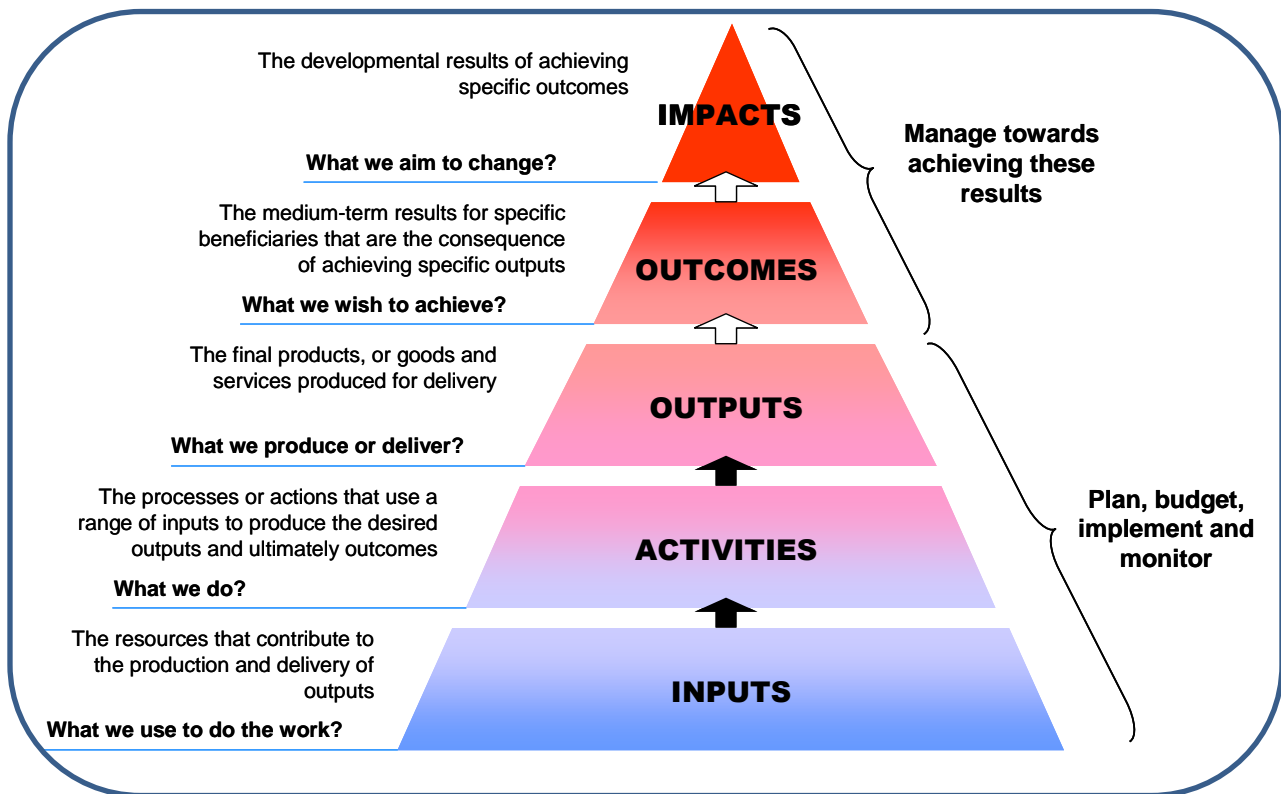
## **The model of performance management**

The City of Tshwane approved a long-term strategy, i.e. Tshwane Vision 2055 in August 2013. Tshwane Vision 2055 sets out 6 outcomes that are aligned to the National Development Plan and that are to be achieved over 4 decades. The strategic tool that will be used to contribute to the institutionalisation of Tshwane Vision 2055 and the realisation of the objective of developmental local government is the Council-approved City of Tshwane Performance Management Framework.

The Council-approved City of Tshwane Performance Management Framework (November 2014) focuses on the implementation of an outcomes-based approach to performance management in the City of Tshwane in order to ensure that the outcomes in Tshwane Vision 2055 are effectively planned for, monitored and reported on.

The 'Outcomes Performance Management System' as aligned with national governments approach to planning and performance management ensures that the City's plans are driven by strategic outcomes, and that resources will be allocated accordingly. In other words, the outcomes approach forces alignment between inputs, outputs, outcomes and impacts, and enables measurement of efficiency, effectiveness, economy and equity. The diagram below illustrates the logic process of the outcomes approach.

Figure 11: The results-based management pyramid (National Treasury, 2007)



## Plans and the alignment of targets and indicators

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

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

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

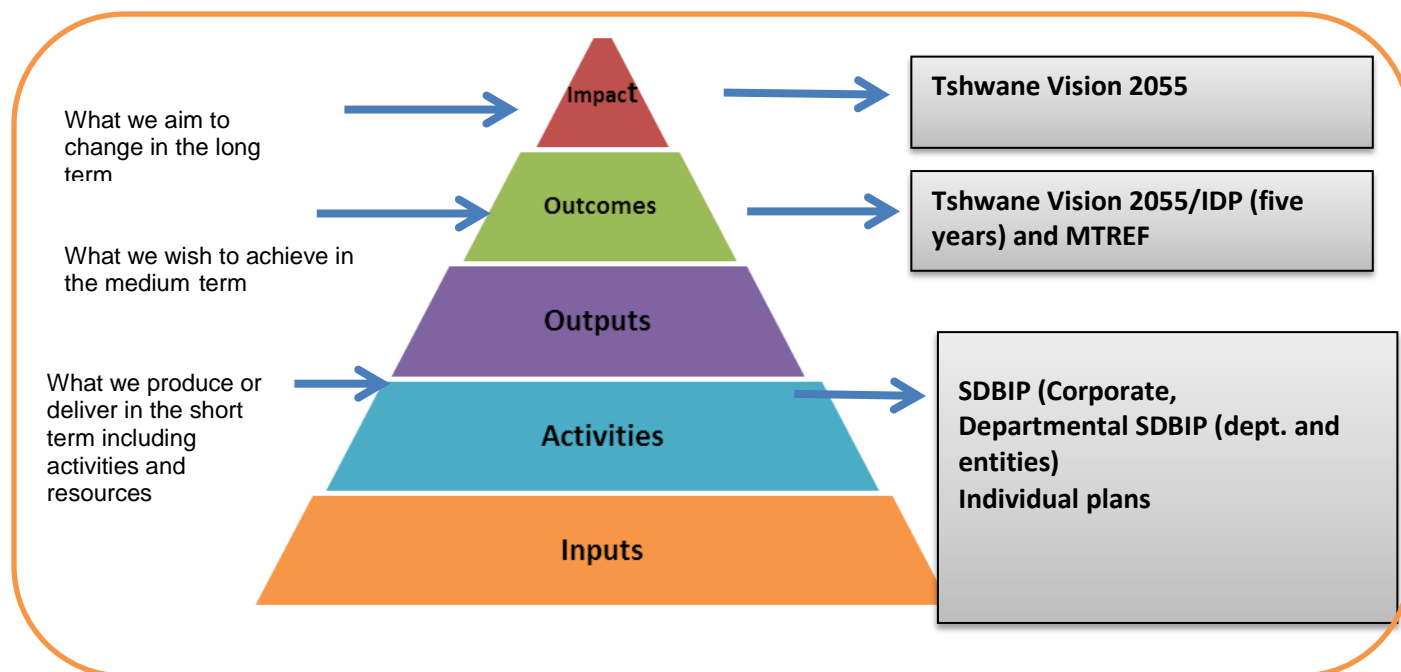
The IDP is an important instrument that sets out how Tshwane Vision 2055 will be achieved over the four decades of game changing. The diagram below illustrates the

alignment between the key plans of the City in relation to outcomes performance management.

Of note are the following:

- Tshwane Vision 2055 sets out 6 outcomes that are measured by impact and outcome measures.
- The IDP sets out 5-year outcomes that contribute to the longer-term Tshwane Vision 2055.
- The service delivery and budget implementation plan (SDBIP) is developed annually, and sets out annual output measures that contribute towards the achievement of the IDP outcomes.
- Departmental SDBIPs are developed annually, and set out specific departmental level outputs that contribute towards the achievement of the City's SDBIP.
- Individual performance plans and agreements are developed annually based on –
  - the IDP outcomes;
  - the SDBIP outputs; and
  - departmental SDBIP outputs.

**Figure 12: Hierarchy of plans (adapted from the Presidency, 2010)**



The effectiveness of the City's performance management system is dependent on the quality of the plans of the City. Therefore, the planning aspect of performance



management processes in the City is focused on ensuring alignment between the hierarchy of plans listed above, through the planned outcomes, outputs, targets and indicators, and ensuring that indicators are reliable, well-defined, verifiable, cost-effective, appropriate and relevant<sup>8</sup>, and that targets are specific, measurable, achievable, relevant and time-bound.

The City's approach to planning requires that projects planned in the SDBIP must achieve the planned targets in the SDBIP and the planned outcomes in the IDP. Furthermore, all indicators and targets at various levels of planning must be supported by concise system descriptions<sup>9</sup>.

The community is predominantly involved in the planning processes through the IDP consultation mechanisms. To prevent and mitigate risks of not achieving the planned outcomes listed in the IDP, the City implements risk planning in the process of developing the hierarchy of plans. As part of the review of the performance management framework, the City will be developing operating procedures for planning.

## Monitoring and evaluation

Monitoring and evaluation are critical parts of the performance management system and enable performance improvement. Monitoring and evaluation are intimately related. Both are necessary management tools to inform decision-making and demonstrate accountability. Evaluation is not a substitute for monitoring nor is monitoring a substitute for evaluation. They may use the same steps (as listed below), however they produce different kinds of information (UNFPA, 2004).

The UNFPA, 2004 defines monitoring and evaluation as follows:

- **Monitoring** continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made towards achieving results (outputs, outcomes) through recordkeeping and regular reporting systems. Monitoring looks at both programme processes and changes in conditions of target groups and institutions brought about by programme activities. It also identifies strengths and weaknesses in a programme. The performance information generated from monitoring enhances learning from experience and improves decision-making.
- **Evaluation** is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities as well as information obtained from other sources (e.g. studies, research, in-depth interviews, focus group

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<sup>8</sup> FMPPi 2007

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

discussions, surveys, etc.). The characteristics of monitoring and evaluation are discussed in the table below.

**Table 8.1: Characteristics of monitoring and evaluation (UNICEF, 1991. WFP, May 2000)**

Monitoring	Evaluation
Continuous	Periodic: At important milestones such as the mid-term of programme implementation At the end or a substantial period after programme conclusion
Keeps track, oversight, analyses and documents progress	In-depth analysis Compares planned with actual achievements
Focuses on inputs, activities, outputs, implementation processes, continued relevance, likely results at outcome level	Focuses on outputs in relation to inputs, results in relation to cost, processes used to achieve results, overall relevance, impact, and sustainability
Answers what activities were implemented and the results achieved	Answers why and how results were achieved Contributes to building theories and models for change
Alerts managers to problems and provides options for corrective actions	Provides managers with strategy and policy options
Self-assessment by programme managers, supervisors, community stakeholders and donors	Internal and/or external analysis by programme managers, supervisors, community stakeholders, donors and/or external evaluators

## Monitoring, reviewing and reporting

Monitoring continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made towards achieving results (outputs, outcomes) through recordkeeping and regular reporting systems (UNFPA, 2004).

Continuous monitoring and periodic reporting against the indicators and targets set in the different plans of the City is crucial during the implementation of the plans to measure progress against planned results. A result, according to UNFPA, 2004 is a describable/measurable change in state that is derived from the effects of generated programmes. There are three types of results (see table below) and these have already been discussed in the performance planning process, these include outputs, outcomes and impacts.

**Table 8.2: Definition of three results**

Term	Definition
Outputs	<ul style="list-style-type: none"> <li>The final products or goods and services produced for delivery</li> <li>What we produce of deliver</li> <li>Products and services that result from the completion of activities within a development intervention (UNFPA, Toolkit 1, 2004)</li> </ul>

Term	Definition
Outcomes	<ul style="list-style-type: none"> <li>• The intended or achieved short and medium-term effects of an intervention's outputs, usually requiring the collective effort of partners</li> <li>• Outcomes represent changes in development conditions which occur between the completion of outputs and the achievement of impact (UNFPA, Toolkit 1, 2004)</li> <li>• The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs</li> <li>• Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans</li> <li>• What we wish to achieve</li> </ul>
Impacts	<ul style="list-style-type: none"> <li>• The results of achieving specific outcomes, such as reducing poverty and creating jobs</li> <li>• Positive and negative long-term effects on identifiable population groups produced by a development intervention, directly or indirectly, intended or unintended These effects can be economic, socio-cultural, institutional, environmental, technological or of other types (UNFPA, Toolkit 1, 2004)</li> </ul>

The City of Tshwane monitors the implementation of plans at various levels of the organisation. However, for the purposes of monitoring and reporting on progress against planned targets and projects in the IDP and SDBIP the following is done:

- Monthly and quarterly reporting on the finances of the City
- Monthly reporting of departments on the departmental SDBIPs, projects and corporate SDBIP targets
- Quarterly reporting of departments on the departmental SDBIPs, projects and corporate SDBIP targets
- Monthly and quarterly coaching and individual performance assessments against individual performance plans
- Annual review of individual performance in relation to the annual performance results of the City and the AG report
- Quarterly submission of evidence of reported performance
- Quarterly reporting of performance results to Council through the council systems
- Quarterly reporting of performance results to external stakeholders such as National Treasury
- Mid-year and annual reporting of performance results to Council and to external stakeholders

Communities are provided feedback on performance against the IDP in the following ways:

- Mayoral Izimbizo
- Quarterly reports to ward committees via ward councillors after reports have served at Council
- IDP engagement processes

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

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

## Auditing of performance

Reported performance results are audited quarterly. In order to ensure integrity of the reported performance results, all departments are required to submit evidence of reported performance against the SDBIP targets and projects, and departmental SDBIPs. The quality of evidence is weighed against the 8 dimensions of quality from SASQAF (South African Statistical Quality Assessment Framework, 2010) and the AGSA criteria for auditing.

**Table 8.3: AGSA criteria**

MAIN CRITERIA	SUB-CRITERIA	EXPLANATION OF AUDIT CRITERIA
<b>Compliance with reporting requirements</b>	<b>Existence</b>	Objectives, indicators and targets must be predetermined and performance information must be reported against them.
	<b>Timeliness</b>	Performance information must be reported within two months after year-end.
	<b>Presentation</b>	Performance information must be reported using the National Treasury guidelines.
		Actual performance information in tables and narrative in annual report must be consistent.
<b>Reliability</b>		Material differences between actual and planned performance must be explained.
	<b>Validity</b>	Actual reported performance has occurred and pertains to the entity.
	<b>Accuracy</b>	Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
<b>Usefulness</b>	<b>Completeness</b>	All actual results and events that should have been recorded have been included in the annual performance report.
		Objectives must be measurable by means of indicators and targets.
<b>Usefulness</b>	<b>Measurability</b>	Indicators should be well-defined and verifiable while targets should adhere to the SMART criteria.

Evidence files are centralised in the City Strategies and Performance Management Department, and are accessed by either Internal Audit or the Auditor-General through strict protocols for purposes of annual external audit.

The City has established Operation Clean Audit committees in order to ensure that matters raised by the Auditor-General are addressed, and to prevent further audit findings. Audit reports are submitted to the Audit and Performance Committee and to Council. Furthermore, the audited quarterly performance reports, the annual report and the annual financial statements are submitted to the Audit and Performance Committee and to Council.

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

### **Tools for performance management**

The City of Tshwane has implemented an electronic reporting system called QPR. Departments report on their departmental SDBIP targets, corporate SDBIP targets and their capital projects on this system. The IDP outcomes results are calculated on the system using planning information and formulae as contained in the approved IDP and SDBIP<sup>10</sup>, and management information is extracted for various stakeholders. Access to the system is controlled through strict protocols. All users are required to be trained to use the system. All heads of departments are required to sign off data that is reported by their departments on the system (first level of combined assurance).

### **Roles and responsibilities for performance management**

Performance management in the City of Tshwane is contributed to by a range of stakeholders. Below is a summary of key role players.

The City Strategies and Performance Management Department within the Strategy Development and Implementation Cluster is responsible for assisting the City Manager to coordinate the following:

- The development of the IDP
- The development of the corporate SDBIP
- Departmental SDBIP development
- Organisational performance management and preparation of audit of predetermined objectives

The **Corporate and Shared Services** Department assists the City Manager to manage the process of individual performance management for all levels of employees.

The **Office of the Executive Mayor** tracks and monitors mayoral commitments and priorities in addition to those on the IDP and SDBIP.

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<sup>10</sup> Supplemented by Systems Descriptions

The **Chief Financial Officer** ensures the development of a credible budget to fund the IDP and SDBIP and monitors and reports on the financial performance of the City.

The table below lists specific stakeholders and their roles in the performance processes in the City of Tshwane.

**Table 8.4: Roles and responsibilities for performance management**

Stakeholders	Involvement
Executive Mayor	<ul style="list-style-type: none"> <li>• Oversight and strategic direction and ensuring service delivery approach to the planning and hence the performance system</li> <li>• Setting a long-term vision</li> <li>• Setting key strategic direction</li> <li>• Developing the IDP</li> <li>• Approving the SDBIP developed by the City Manager</li> <li>• Ensuring that the IDP contains performance framework and input, output and outcome indicators</li> <li>• Reporting to Council on the performance on the IDP and SDBIP, quarterly and annually</li> </ul>
Mayoral Committee and Mayoral Sub-committee	<ul style="list-style-type: none"> <li>• Supporting the Executive Mayor</li> <li>• Depending on systems of delegations will assist the Executive Mayor with the IDP development and oversight of the performance on the SDBIP and IDP</li> <li>• Assisting with decision-making on performance reports that are then forwarded to Council</li> </ul>
Section 79 oversight committees	<ul style="list-style-type: none"> <li>• Oversight on behalf of Council</li> <li>• Monitoring performance of the Mayor on the implementation of the IDP and budget</li> <li>• Oversight to ensure that the performance management system complies with legislative requirements</li> </ul>
Audit and performance committee	<ul style="list-style-type: none"> <li>• A committee of Council that should report to Council at least each quarter</li> <li>• Auditing the planning and performance management system</li> <li>• Oversight on performance, especially on compliance to audit criteria</li> <li>• Advising the Municipal Manager on improvements</li> </ul>
Council	<ul style="list-style-type: none"> <li>• Approving the IDP and the MTREF</li> <li>• Approving the adjusted SDBIP</li> <li>• Approving any amendments to the IDP and adjustments on the budget</li> <li>• Approving the performance management system as part of the IDP</li> <li>• Receiving performance reports of the Mayor and monitoring performance of the Mayor and administration</li> <li>• Submitting reports to MPAC and other oversight committees for oversight</li> </ul>
MPAC	<ul style="list-style-type: none"> <li>• Council oversight on IDP, annual report, financial statements and other functions delegated by Council</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>• Assisting the Mayor to develop the IDP</li> <li>• Ensuring that all senior managers sign performance agreements aligned</li> </ul>

Stakeholders	Involvement
	<ul style="list-style-type: none"> <li>with the IDP and SDBIP</li> <li>Developing the SDBIP within the legislated timeframes and submitting to the Mayor for approval</li> <li>Monitoring performance of departments in the implementation of the budget and IDP</li> <li>Reporting to the Mayor on the implementation of the SDBIP, IDP and MTREF</li> <li>Accountable to the Mayor and Mayoral Committee</li> </ul>
Direct reports to the City Manager – deputy city managers, SEDs and technical clusters	<ul style="list-style-type: none"> <li>Developing departmental SDBIPs</li> <li>Contributing to development of IDP and SDBIP</li> <li>Implementing approved plans</li> <li>Reporting monthly on the implementation of approved plans</li> <li>Managing their departments performance and implementing correct measures</li> <li>Signing performance agreements with the City Manager</li> <li>Signing performance agreements with direct reports and ensuring that direct reports have operational plans that are reported on</li> </ul>
Staff and employees	<ul style="list-style-type: none"> <li>Implementing plans according to delegations</li> <li>Signing and implementing performance agreements</li> <li>Reporting monthly on implementation</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>Assessing the functionality, effectiveness and legal compliance of the PMS</li> <li>Auditing the PMS to ensure that measures are reliable and useful</li> <li>Preparing the institution for audit by the AG</li> <li>Testing alignment of the operational plans with the strategic plans of the City</li> </ul>
Auditor General	<ul style="list-style-type: none"> <li>Testing the financial and performance reports of the Municipality for reliability, usefulness and legislative compliance</li> <li>Assisting municipalities to comply with clean audit criteria</li> <li>Reporting to parliament on the performance of government entities</li> </ul>
National and provincial spheres of government	<ul style="list-style-type: none"> <li>Functioning as legislated in the MSA and MFMA</li> </ul>
Ward committees, councillors and stakeholder forums	<ul style="list-style-type: none"> <li>Participating in the IDP, performance management and MTREF processes</li> <li>Informing priority setting</li> <li>Monitoring implementation of the plans of the City as committed, e.g. the implementation of IDP projects committed to a specific ward</li> </ul>
Citizens and communities	<ul style="list-style-type: none"> <li>Being consulted on needs</li> <li>Developing the long-term vision for the area</li> <li>Influencing the identification of priorities</li> <li>Influencing the choice of indicators and setting of targets</li> </ul>

## Towards an improved performance monitoring and evaluation

Performance management in the city continues to evolve. It is a critical tool for measuring the City's progress against its short and medium-term goals, as well as the long-term outcomes of the City. The City will continue to strengthen this tool for individual performance, institutional performance and to monitor and evaluate itself against its long-term goals.

Tshwane Vision 2055 as approved by Council has outlined the key outcomes for the long term with specific actions for implementation during the 4 decades leading up to 2055. Against this, monitoring and evaluation of the long-term plans need to be an inherent part of improvements and accounting processes of the City as outlined in the approved Performance Management Framework.

Furthermore, the framework proposes key initiatives that should be implemented in order to achieve its objectives and broadly contribute towards the institutionalisation of Tshwane Vision 2055. The following table summarises key initiatives that should be addressed from the 2014/15 financial year.

**Table 8.5: Summary of key actions**

Action required	Description of action
Unpack Tshwane Vision 2055	<ul style="list-style-type: none"> <li>Tshwane Vision 2055 should be unpacked into clear outcomes and outputs to be achieved for each decade of change.</li> <li>A matrix of indicators should be developed for all levels of plans aligned to Tshwane Vision 2055, and should include economy and efficiency indicators, as well as national and provincial KPIs.</li> <li>The unpacking should be aligned to various scenarios of future development.</li> <li>The mechanisms to monitor the contributions of external role players and investors should also be defined.</li> </ul>
An effective model for budgeting aligned to the outcomes performance approach	A model for budgeting should be developed that ensures that the outcomes of Tshwane Vision 2055 as well as the priorities of the first decade are funded.
Development of procedures and guidelines for the performance management system	<p>The following procedures must be developed:</p> <ul style="list-style-type: none"> <li>Performance planning</li> <li>Development of indicators, baselines and targets</li> <li>Programme and project planning</li> <li>Procedures for reporting</li> <li>Preparation of audit files and verification of evidence</li> </ul>
Integrated electronic performance system	An integrated electronic performance management system should be implemented that enables performance management in the City of Tshwane.
Mapping of business processes	Existing business processes for service delivery should be mapped in order to determine the baseline of service delivery processes. Thereafter, new processes should be determined to allow for efficient and economical service delivery.
Capacity-building	Development of materials for capacity-building on performance management and the implementation of accredited and non-accredited interventions to build the capacity of the Municipality to do performance management over time. This includes the development of project maturity.



Action required	Description of action
Governance matters	Clarification and resolution of the role and accounting lines of municipal entities, and of the full implementation of the regionalisation model vis-à-vis departments

## 9. CITY OF TSHWANE PERFORMANCE SCORECARD FOR 2015/16

### Introduction

This section outlines the key indicators and targets for the 2015/16 financial year. These serve as a performance contract of the City for the remainder of the Council term. The indicators and targets outlined below should be read together with the SDBIP for 2015/16. The information is structured around the six strategic objectives of the City.

### ***Strategic Objective 1: Provide sustainable services infrastructure and human settlement management***

This objective focus on the provision of basic services to address backlogs, asset management, support economic growth and ensure mobility optimization. It further supports the provision of multiple housing types and ensures integrated communities.

At the start of the current term, the City has set targets for indicators that support this objective. Implementation of various projects and programmes has contributed to the achievement of the 5 year targets. In terms of access to water, the projected results for 2014/15 indicate that the 5 year target will be achieved and exceeded with the implementation of the 2015/16 target. The target for percentage of formal households receiving weekly waste removal services remain at 100%.

The target set for households with access to sanitation and electricity is on track and should be exceeded. Although the result on the reduction on non-revenue electricity (NR.E) has not been achieved thus far due to a number of challenges such as illegal connections, the City is working tirelessly to reduce the annual NR.E not to exceed 10% for the term. On the other hand the City is on track to achieve the target set for non-revenue water. Mobility throughout the City has improved and the targets set for roads and storm water is on track to be achieved. Public transport in terms of the implementation of the Tshwane Rapid Transport has gained momentum in that the route between the CBD and Hatfield has been completed and in operation. Work on the line to link the CBD to Rainbow Junction is underway and is gaining momentum.

To further support sustainable settlements, the City has also implemented programmes and projects to address informal settlements and to diversification of city facilitated housing typologies. In this regard the city has formalised 24 informal settlements and has through its formalisation process provided a further 48 informal settlements with formal stands as part of its steps towards meeting proclamation requirements. It should be noted that informal settlements and informal dwellings are likely to continue to exist with the city being the magnet for internal and international migrants who come into the city in search of education, job opportunities as well as access to various social facilities such as education and health services. The initiatives to provide different housing typologies has not yet gain full momentum due to complexities in the process, but the city managed to develop 104 community residential units and facilitated the development of 137 social housing units.

**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

**Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Basic service provision	Improved access to basic services re: water, sanitation, electricity and waste	% of households in formal areas with access to water (metered connections)	78.77%	81.05% (738 775 hh) <sup>11</sup>	81.53% (743 135 hh) (4360 new connections)	TBD	TBD	This indicator measures water meter connections installed, as applied for by consumers and the water meter connections installed to respond to new developments

<sup>11</sup> The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. According to Stats SA Census 2011, 698 237 households had a flush toilet connected to a sewer system. There is a direct relationship between a flush toilet and a water connection. Therefor the number of households with a water connection is equal to the number of households which have a flush toilet. By the end of 2011/12, 3973 additional connections were made which bring the total to 702 210 hh which had a water connection. The actual performance for 2012/13 reflected that 10 170 metered (2011/12 Annual report p 40) connections were provided (2012/13 Annual Report p 224 & 225) thus bringing the total number of hh with a metered connection to 712 380. The result for 2013/14 FY as contained in the 2013/14 Consolidated Annual Report is 14 292 which bring the baseline to hh with a metered water connection to 726 672 hh (79.72%). The planned target for 2014/15 is 12 103 (SDBIP Adjustment item) which will bring the % access to a metered water connection to 81.05%.

**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

**Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	removal	% of total households in formalised areas with access to weekly waste removal services <sup>12</sup>	100%	100%	100%	100%	100%	This indicator measures the waste removal services accessed by households in already formalised areas either through 240L bins and 85L bins. The indicator excludes waste removal in Informal areas.
		% of households with access to sanitation	77.67% (707 990hh)	78.36% (714 243hh) <sup>13</sup>	78.38% (716 865hh) (2622 new	TBD	TBD	In the 2011/16 IDP, the city approved the minimum standard for access to sanitation to be UDS

<sup>12</sup>In 2013/14 the City provided weekly kerbside waste removal services to 691 612 hh in formalized areas. The city will provide 701 852 hh with the same service during the 2014/15 FY.

<sup>13</sup> The total number of households in the City of Tshwane is 911 536 as per the Census 2011 results. According to Stats SA Census 2011, 698 237 hh of the 911 536 hh had access to a flush toilet connected to a sewer system which equals 76.6% of the total households. During 2011/12 2339 hh were connected to the waterborne sanitation (2011/12 Annual Report p 40). In 2012/13 the City connected a further 9845 hh to the waterborne sanitation system (2012/13 Annual Report p 225). In 2013/14 the City provided 1910 hh with a sanitation connection inclusive of UDS toilets (2013/14 Consolidated Annual Report, p 76). The projected connections for 2014/15 is 1912 hh (SDBIP Adjustment item) which will bring the projected baseline of hh with access to a sanitation to 714 243 hh which equals 78.36%.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
					connections)			toilets and waterborne sanitation/flush toilet as full access. This indicator measures both service levels. This excludes households with access to sanitation through VIP and chemical toilets as calculated by the Census 2011
		% of formal households with access to electricity	68.3%	80.35% <sup>14</sup> (732 462hh)	81.08% (739 062hh) (6 600 new connections)	TBD	TBD	This indicator measures the access to electricity provided by the City through formal connections to households in formal settlements as per town

<sup>14</sup> According to Census 2011, 72% of households in Tshwane have electricity connections (656 305hh). During 2011/12 the city connected 18 268 h/h to electricity (2011/12 Annual Report p38). A further 21 021 h/h were connected during 2012/13 (Annual Report 2012/13 p 224). The Consolidated Annual Report for the City of Tshwane 2013/14 reflect that the City connected a further 19 668 h/h to electricity which bring the total number of hh connected to electricity to 715 262. This reflect % access to electricity to be at 78.47%.

**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

**Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								planning definition
Sustainable service provision	Reducing demand on services relying on natural resources	% reduction of non-revenue water (NR.W)	Reduce non-revenue water by 0.5% per annum (unaccounted for water)	23.55%	23,05%	22.55%	22.05%	This indicator refers to the reduction of non-revenue water as measured by the City. Water losses are a component of non-revenue water.
		% average of annual non-revenue energy (NR.E)	≤10% NR.E per annum	≤10%	<10%	≤9%	≤9%	This indicator measures the total % of NR.E which is made up of technical losses and un-accounted for electricity out of the total energy distributed.
Mobility Optimisation	Improve mobility through provision of	% of required municipal storm water drainage network provided	47.23% of the total storm water backlog <sup>15</sup>	54.21% out of a total backlog for storm	56.66%(cum) out of a total backlog for storm water	TBD	TBD	This indicator is derived from the total storm water backlog of 1303 km (2011/12 IDP). The City will develop 32 km towards reducing

<sup>15</sup> In 2011/12, the City calculated the storm water backlog at 1303 km.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	roads, storm water and public transport			water <sup>16</sup>	(32 km for year)			the backlog in 2015/16.
		% of roads provided to the required standard (km) <sup>17</sup>	30.3% of roads (659.51 km) against the backlog of 2176 km	30.60% out of a total backlog for roads <sup>18</sup>	32.59% (cum) out of backlog of 2176 (43.1km for year)	TBD	TBD	This indicator is derived from the total roads backlog of 2176 km (2011/12 IDP). The City will develop a further 43.1km in 2015/16 towards reducing the backlog.

<sup>16</sup> In terms of performance contained in 2012/13 Annual Report, pg. 107 plus performance i.t.o. 2013/14 Annual Report and target for 2014/15, the baseline is 54.21%

<sup>17</sup> In 2011/12, the City calculated the total number of backlog re: roads to be 2176 km

<sup>18</sup> In terms of performance contained in 2012/13 Annual Report, pg. 106 plus performance i.t.o. 2013/14 Annual Report and target for 2014/15, the baseline is 30.60%



**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

**Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		% of completed TRT Bus way lanes constructed	100% (34km);	54.12% (18.4 km)	70.74% (Cum) (24.05km of planned 34km) (5.65km for year)	TBD	TBD	Busway lanes are physically segregated lanes that are exclusively for the use of Tshwane Rapid Transit vehicles. This indicator only measure the km of bus lanes to be constructed. It measures in the % completion of works in relation to the Phase 1 target of 69.4km. Phase 1 of TRT is planned to be completed in June 2018. The Target for the current term 2011/16 is 34km.
Upgrading and Development of Informal Settlements	Upgrading of informal Settlements	% of informal settlements with access to rudimentary water services <sup>19</sup>	100% of the 124 informal settlements	100% of the 124 informal settlements	100% of the 124 informal settlements	TBD	TBD	The indicator measure the % of informal settlements receiving rudimentary water services through water tankers, Jojo tanks or communal standpipes

<sup>19</sup> This indicator measures access to water in informal settlements either through water tankers, Jojo tanks or communal standpipes

**Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

**Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
		% informal settlements with access to rudimentary sanitation services <sup>20</sup>	36.29% (45 of the 124 Informal settlements)	36.29% (45 of the 124 Informal settlements)	36.29% (45 of the 124 Informal settlements)	TBD	TBD	This indicator measures only access to sanitation through chemical toilets in informal settlements provided and serviced by the City
	Incremental approach towards sustainable settlements	Nr. of informal settlements formalised <sup>21</sup>	New	10	15 (5 for the year)	TBD	To be determined in the next term of office	This indicator measures the formalisation as per the Re Aga Tshwane programme
	Diversification of city	Nr. of Community Residential Units	622	298 units <sup>22</sup>	116 units (cum)	TBD	TBD	This refers to the number of new community residential units

<sup>20</sup> This indicator measures only access to sanitations either through chemical toilets in informal settlements provided and serviced by the City

<sup>21</sup> This may include the formalisation of townships.

<sup>22</sup> According to 2012/13 Annual Report (AR), 27 CRU's was completed in 2011/12 FY (2012/13 AR p99). Zero were completed in 2012/13. During 2013/14, 241 CRU's were completed (2013/14 Annual Report p211). The projected CRU's to be completed in 2014/15 is 30 (Adjusted 2014/15 SDBIP item, p57). The projected baseline is therefore is 298.

Contributing to Vision 2055 - OUTCOME 1: A RESILIENT AND RESOURCE EFFICIENT CITY, OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE And OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

**Strategic Objective 1: Provide sustainable services infrastructure and human settlement management**

Contributing to National Outcome 8: Sustainable human settlements and improved quality of household life.

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	facilitated housing typologies	developed						(CRUs) which are inclusive of single dwelling (bachelor) units developed through the City's facilitated process.

## **Strategic Objective 2: Promote shared economic growth and job creation**

This objective focuses job creation as well as shared economic growth to address economic inequality. Interventions included in this are spatial economic interventions as well as supply chain measures to ensure more people participate in the economy.

Since 2011 the City have facilitated 77 812 income-earning opportunities which inclusive of the Extended Public Works Programme (EPWP). The City will further contribute to this in the 2015/16 financial year with a further 61 800 new income earning opportunities which will contribute to the exceeding of the set target. The Rand value of investments facilitated by the City has not yielded the required results as originally planned in the 2011/16 IDP. A contributing factor has been the slowdown in economic growth globally and nationally. Current growth trends also indicate that the initial estimation of investment to be facilitated by the City of R18.2 billion was overestimated and will not be achieved. Efforts are however continuing to facilitate increased investment in the city. Through business support initiatives, 12 306 SMME's were supported since the start of the term and is set to increase in the 2015/16 financial year and will result in the exceeding of the set target.

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES								
Strategic Objective 2: Promote shared economic growth and job creation								
Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Job Intensive Economic Growth	Facilitate economic growth that is labour	Nr. of new income earning opportunities	178,000	119 312	181 112 (cum)(61 800 for the year)	213 112 (cum)(32 000 for the year)	255112 (cum) (42 000 for the year)	New income opportunities created through the implementation of capital and operational projects:  (1) First time entrants into the job market;

Contributing to Vision 2055 - **OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE** and **OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES**

**Strategic Objective 2: Promote shared economic growth and job creation**

Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	absorptive	facilitated by the city						(2) A beneficiary is provided work for the duration of the project and is remunerated a minimum wage; and  (3) Work opportunities are created when City Departments implement their capital or operational funded projects.
		Rand value investment attracted to the city	R18.2billion	R6.3 billion (cum)	R8.3 billion (Cum)(R2 billion for the year)	R10.5 billion (cum) (R2.2 billion for the year)	R12.9 billion (cum) (R2.4 billion for the year)	This indicator reflects the Rand Value of investment realised in terms of Private sector investment in the City as a result of investment attraction initiatives by the City  Landed investments during a specific financial year resulting from investors/developers investing in Tshwane.
		Nr. of SMME's and entrepreneurs supported by the city	13 823	17 647	22 147 (cum) (4 500 for the year)	27147 (cum) (5 000 for the year)	32 647 (cum) (5 500 for the year)	(1) SMMEs and entrepreneurs refer to existing business owners, as well as to those who want to start a business and are thus classified as Small, Medium and Micro Enterprises (SMMEs) in terms of the National Small

Contributing to Vision 2055 - OUTCOME 2: A GROWING ECONOMY THAT IS INCLUSIVE, DIVERSIFIED AND COMPETITIVE and OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES

**Strategic Objective 2: Promote shared economic growth and job creation**

Contributing to National Outcome 4: Decent employment through inclusive economic growth and National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								Business Act (Act 102 of 1996, as amended in 2003); and (2) Supported means receiving business development services, such as information and advice, counselling, training, mentorship, business planning, technology support, etc.

### ***Strategic Objective 3: Ensure sustainable, safer cities and integrated social development***

The Aim of this objective is to achieve a clean and healthy environment which finds expression in sustainability and integrated social development.

Through the City's investment in Early Childhood Development Centres, more than 30 000<sup>23</sup> children have benefitted from the programme. The City is continuing with the programme to support the development of children at an early stage. The achievement of the child health index has been just below 100% at 99.53% in the 2013/14 financial year. This has been made up of the contribution of the Provincial Health department. During the past audit process conducted by the Auditor General on the performance objectives, the concern was raised that the city cannot accurately report on what the provincial department is achieving and should only plan and report on what is done in its own facilities. The target has therefor been set at 87%.

To support the poor households in the city, the process of registering indigents have resulted in the increase of indigent households in the city. Due to the negative growth in the economy the dependency on support from the state has increased. The City has been faced with an increase in the number of indigents on the indigent register as inter alia a result of the aforementioned. However the City has been successful in exiting 4 448 households from the indigent register through its job creation initiatives.

Social cohesion has been supported through the development of various parks and recreational facilities.

On safety the City managed to reduce the number of safety incidents over the period thus far. Interventions by TMPD to root out crime have also increased to improve the safety in the city.

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<sup>23</sup> Source Annual Report 2013/14 p 158.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

**Strategic Objective 3: Ensure sustainable, safer cities and integrated social development**

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Health and Education	To improve the education and health outcomes through support programmes targeted at the disadvantaged communities	Nr. of pre-school children supported through the ECD programme	30 000	4 200	12 000	TBD	TBD	This indicator measures the number of pre-school children that are in the ECD centres managed and supported by the City of Tshwane.
		% achievement of child health index	87%	92%	87%	TBD	TBD	The indicator is made up of achievement against the following:  pregnant women testing for HIV,  immunisation coverage for children under one year and  % PHC fixed clinics implementing PMTCT



**Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS**

**Strategic Objective 3: Ensure sustainable, safer cities and integrated social development**

**Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								Programme
Poverty and Inequality	To reduce household deprivation through the city's facilitated interventions	Nr. of indigent households supported by the city through its social packages	10 000hh	111 156 in the indigent register <sup>24</sup>	115 156 (4000 new additions)	TBD	TBD	This indicator measures the number of hh in the indigent register.
Social Cohesion	Increase access to social facilities	% reduction in backlog of	100% 13 new sports	61.5% (8 facilities <sup>25</sup> )	92.31% (12 facilities)(4	100 % (2 facilities)	TBD	This indicator refers to the development and/or upgrading of sports and

<sup>24</sup> The baseline is calculated using the following information: 2011/12 Indigent register contained 89 666 hh (Annual Report 2011/12 p 41). During 2012/13 12 284 hh were added 2078 hh exited adding 10206 to the register. During 2013/14 7654 new indigents were registered and 2370 exited, resulting in a new baseline of total of 105 156hh. Projected new additions to the indigent register after exited hh have been subtracted for 2014/15 FY is 6000. The projected baseline for 2014/15 is therefore 111 156hh in the indigent register.

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

**Strategic Objective 3: Ensure sustainable, safer cities and integrated social development**

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
	and amenities	recreational facilities and amenities	and recreational facilities developed		for year)			recreational facilities and libraries in the city as per the project plans of departments against the 2011/16 5yr target.
	Increase Access to recreational facilities- Parks	Number of parks developed in line with 2 parks per ward <sup>26</sup>	87 parks	64	87 parks (cum) (23 for the year)	TBD	TBD	This indicator includes the development of new parks and upgrading of existing parks in various wards of the city
Public Safety	Promote a safer City	% reduction in safety incidents	5% decrease between 2012	4% reduction in safety incidents	5% reduction in safety	6% reduction in safety	7% reduction	The decrease in safety incidents refers to the actual number of safety incidents

<sup>25</sup> This includes 1 library and 3 recreational facilities.

<sup>26</sup> The programme includes the development of new parks and the refurbishment of existing parks

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

**Strategic Objective 3: Ensure sustainable, safer cities and integrated social development**

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
			and 2016 on a baseline of 14 394. <sup>27</sup>		incidents	incidents	in safety incidents	reported to the City
		% increase in interventions to root out crime and related incidents <sup>28</sup>	3% increase between 2013/14 and 2015/16 for by-law policing and road policing interventions to root out crime	2% increase on actual achieved for 2012/13	3% increase on actual achieved for 2012/13	TBD	TBD	This indicator refers to interventions around multi-disciplinary by-law policing and road policing interventions conducted by TMPD in efforts to increase public safety.

<sup>27</sup> The initial baseline has been determined by the result of the 2008/09 financial year's safety incidents reported, which was 14 394

<sup>28</sup> This indicator measures the road policing operations, and by-law policing interventions which contribute to a decrease in crime prevention and public safety

Contributing to Vision 2055 - OUTCOME 3: QUALITY INFRASTRUCTURE DEVELOPMENT THAT SUPPORTS LIVEABLE COMMUNITIES, OUTCOME 4: AN EQUITABLE CITY THAT SUPPORTS HAPPINESS, SOCIAL COHESION, SAFETY AND HEALTHY CITIZENS

**Strategic Objective 3: Ensure sustainable, safer cities and integrated social development**

Contributing to National Outcome 2: Improved quality of basic education; National Outcome 2: A long and healthy life for all South Africans and National Outcome 3: All people in South Africa are and feel safe

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
			and related incidents. <sup>29</sup>					

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<sup>29</sup> Target i.t.o. 2012/13 Annual Report was 2553. % increase is calculated on each of the SDBIP indicators which contribute to the IDP indicator and added together to give the IDP target.

#### **Strategic Objective 4: Promote good governance and active citizenry**

This objective focus on good governance with specific attention to accountability, transparency and reducing fraud and corruption.

Prior to the Constitutional Court's ruling on the legality of the ward committees, the functionality of ward committees in terms of planned meetings held, were reported in the 2013/14 financial year to be at 96%. Training of ward committee members on core skills in the seven regions of the city also contributed to the capacity building in the ward committee structures. The City has since implemented the decision of the Court and reviewed the Ward Committee By-law which is currently in the process of being finalised to be promulgated. Upon promulgation of the envisaged approved Ward Committee By-law, the City will commence with the establishment of the Ward Committee System as well as the election of new Ward Committees. Training on identified core skills will then commence to contribute to the functionality of Ward Committees as an important vehicle through which participation on the Council will be facilitated.

Contributing to Vision 2055 - **OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, OUTCOME 6: South Africa's capital with an active citizenry that is engaging, aware of their rights**

#### **Strategic Objective 4: Promote good governance and active citizenry**

**National Outcome 9: A responsive, accountable, effective and efficient local government system and National Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Institutional Governance	Improve corporate governance through performance, financial and risk management	Unqualified Audit Opinion achieved	Achieve Unqualified Audit Opinion achieved	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	This indicator reflects on the Auditor General's opinion on the City's 2014/15 financial and non-financial report.

### ***Strategic Objective 5: Improved financial sustainability***

The aim of this objective is the continued work towards achieving a clean audit. This is supported by the achievement of set financial targets for each financial year, contributing to financial sustainability.

Achieving the target on cost coverage has been a challenge due to non-payment for services and lower than planned collection levels.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, <b>Strategic Objective 5: Improved financial sustainability</b> Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.								
Key performance area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Financial management	To improve financial sustainability of the City	% financial targets met (regulated targets= cost coverage, debt coverage and % service debtors to revenue)	100% financial targets met	100% financial targets met	100% financial targets met	100% financial targets met	100% financial targets met	The financial targets of the city are set in the MTREF for 2014/15. This indicator measures the cost coverage, debt coverage and service debtors to revenue.

### ***Strategic Objective 6: Continued institutional development, transformation and innovation***

This objective focus on innovation and excellence. It recognises the need for institutional knowledge management and research which contributes towards the achievement of the goals of the City.

In supporting innovation, the City has through the roll-out of broadband infrastructure advanced in providing communities free WiFi access. The City has further developed and launched a number of e-smart solutions to ensure doing business with council is more streamlined and respond to the customers' needs to interact on an electronic platform with the City

The Tshwane Leadership Academy are providing numerous training programmes for the capacitation and development of staff to deliver services to the stakeholders in the City at the highest standard.

Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions, <b>Strategic Objective 6: Continue organisational development, transformation and innovation</b> Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
Employee satisfaction, transformation and efficiency	Improve organisational efficiency and employee satisfaction	% employee satisfaction rating	82 % employee satisfaction rating	82%	NA	85%	NA	This indicator measures the employee satisfaction which is determined through an Employee satisfaction survey. The employee satisfaction survey is conducted once in 2 years. Although the survey is

<p>Contributing to Vision 2055 - OUTCOME 5: an African Capital City that promotes excellence and innovative governance solutions,</p> <p><b>Strategic Objective 6: Continue organisational development, transformation and innovation</b></p> <p>Contributing to National Outcome 9: A responsive, accountable, effective and efficient local government system.</p>								
Key Performance Area	Outcomes	Indicator	2011/16 5yr target	Projected Baseline for 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Definition of the Indicator
								conducted by the Corporate and Shared Service, achieving improved ratings in the survey is the responsibility of all departments through implementation of HR policies among others.
Deploy Smart City Systems and Infrastructure	Integrated ICT	% of broadband infrastructure rolled out	100% wall to wall coverage for Backbone of network <sup>30</sup>	20.70% (103.5km broadband network infrastructure)	100% roll-out of broadband network infrastructure network (396.5km for the year)	100% roll-out of 400 km broadband network infrastructure)	100% roll-out of 400 km broadband network infrastructure)	This indicator measures the kilometer of broad brand fibre network laid out against the City approved project plan.

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<sup>30</sup> 100% of roll-out broadband as per the approved Council roll-out plan. This is a cumulative target.





## 10. CAPITAL INVESTMENT FRAMEWORK

### Capital budget

Budget guidelines relating to the compilation of the 2015/16 capital budget were compiled in consultation with the City Planning and Development Department and IDP office. Budget indicatives were issued to departments to take into consideration and budget proposals had to be aligned to departmental business plans, objectives and targets.

Departmental budget hearings were held in February 2015 by the Budget Steering Committee to assess capital budget proposals, the outcome of which departments were required to prioritise capital projects and resource allocations within the context of affordability taking into account contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the 2015/16 MTREF took a different approach where projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration. Budget indicatives were issued per department and per funding source subsequent to the Mayoral Budget Lekgotla.

Budget Steering Committee hearings were held in February 2015 where departments presented their budget proposals for the 2015/16 MTREF. This process required departments to prioritise capital projects and resource allocations within the context of affordability taking into account *inter alia* contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (Council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding capacity for the 2015/16, 2016/17 and 2017/18 financial years amounts to R3.829 billion, R3.981 billion and R4.156 billion respectively.

The capital budget is funded from the following sources:

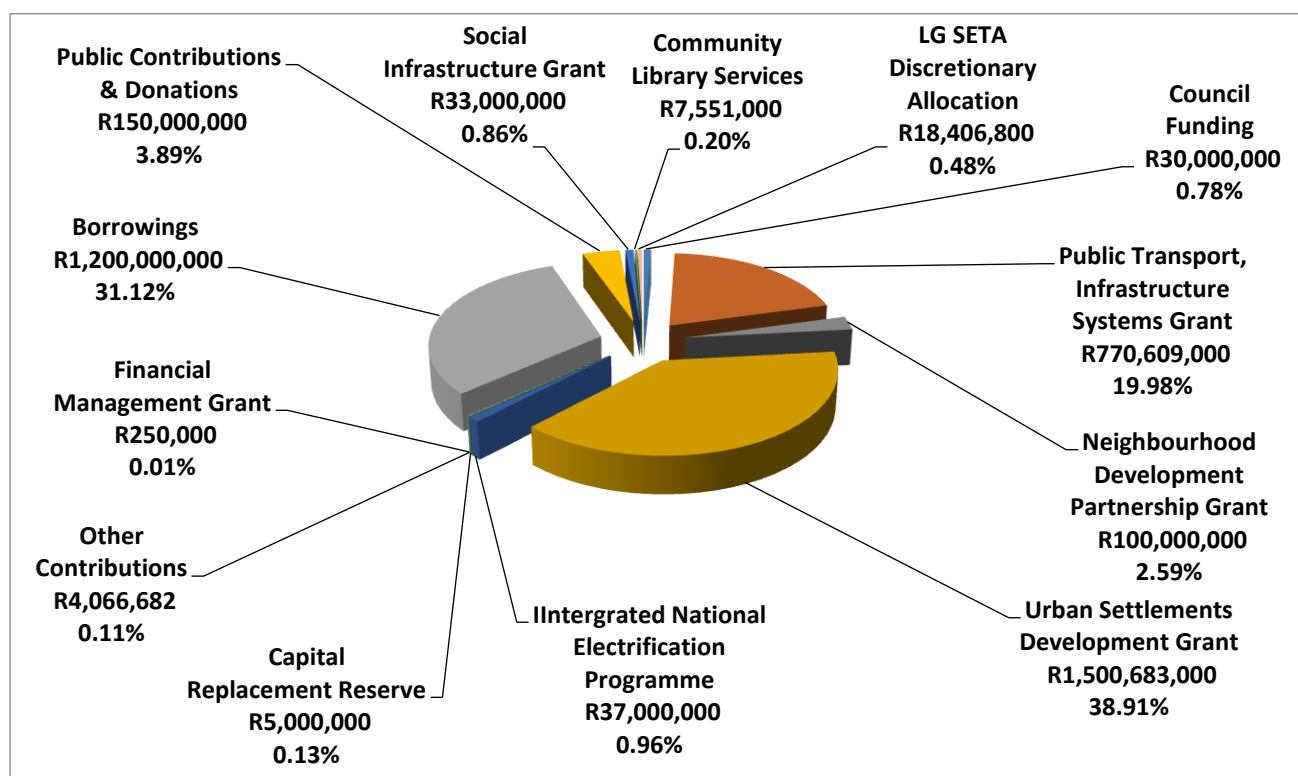
- Internally generated revenue (including Public Contributions and Donations) – R178.0 million
- Borrowings (loans and/or bonds) – R1.2 billion
- Grant funding – R2.4 billion

All new projects were prioritised in line with set determined affordability allocations and benefit to the city.

The following table indicates the 2015/16 medium-term capital budget per funding source:

Funding Source Description	Budget 2015/16 (R)	%	Budget 2016/17(R)	%	Budget 2017/18(R)	%
Council Funding	30 000 000	0.78%	145 000 000	3.63%	195 000 000	4.69%
PTIS- Public Transport, Infrastructure Systems Grant	770 609 000	19.98%	759 902 000	19.04%	799 392 000	19.21%
NDPG- Neighbourhood Development Partnership Grant	100 000 000	2.59%	80 000 000	2.00%	80 000 000	1.92%
USDG - Urban Settlements Development Grant	1 500 683 000	38.91%	1 574 837 000	39.45%	1 664 734 000	40.00%
INEP- Integrated National Electrification Programme	37 000 000	0.96%	40 000 000	1.00%	60 000 000	1.44%
CRR- Capital Replacement Reserve	5 000 000	0.13%	5 000 000	0.13%	5 000 000	0.12%
Other Contributions	4 066 682	0.11%	200 000	0.01%	-	-
FMG - Financial Management Grant	250 000	0.01%	-	-	-	-
Borrowings	1 200 000 000	31.12%	1 200 000 000	30.06%	1 200 000 000	28.83%
Public Contributions & Donations	150 000 000	3.89%	130 000 000	3.26%	130 000 000	3.12%
Social Infrastructure Grant	33 000 000	0.86%	32 000 000	0.80%	22 000 000	0.53%
CLS - Community Library Services	7 551 000	0.20%	8 000 000	0.20%	6 000 000	0.14%
Gautrans Grant	-	0.00%	12 000 000	0.30%	-	-
LG SETA Discretionary Allocation	18 406 800	0.48%	4 900 100	0.12%	-	-
<b>TOTAL</b>	<b>3 856 566 482</b>	<b>100.00%</b>	<b>3 991 839 100</b>	<b>100.00%</b>	<b>4 162 126 000</b>	<b>100.00%</b>

The following graph summarises the table above in terms of the allocations per main funding source for the 2015/16 financial year:



The following should be noted with regard to conditional grants:

### **Urban Settlements Development Grant (USDG)**

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households by supplementing the revenues of metropolitan municipalities to reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,5 billion, R1,57 billion and R1,6 billion in the 2015/16, 2016/17 and 2017/18 financial years respectively.

### **Public Transport, Infrastructure and Systems Grant**

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R770,6 million, R759,9 million and R799,4 million in the 2015/16, 2016/17 and 2017/18 financial years respectively.

### **Neighbourhood Development Partnership Grant**

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development towards improving the quality of life of residents in targeted underserved neighbourhoods. Altogether R100 million, R80 million and R80 million have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

### **Integrated National Electrification Programme**

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. Altogether R37 million, R40 million and R60 million have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

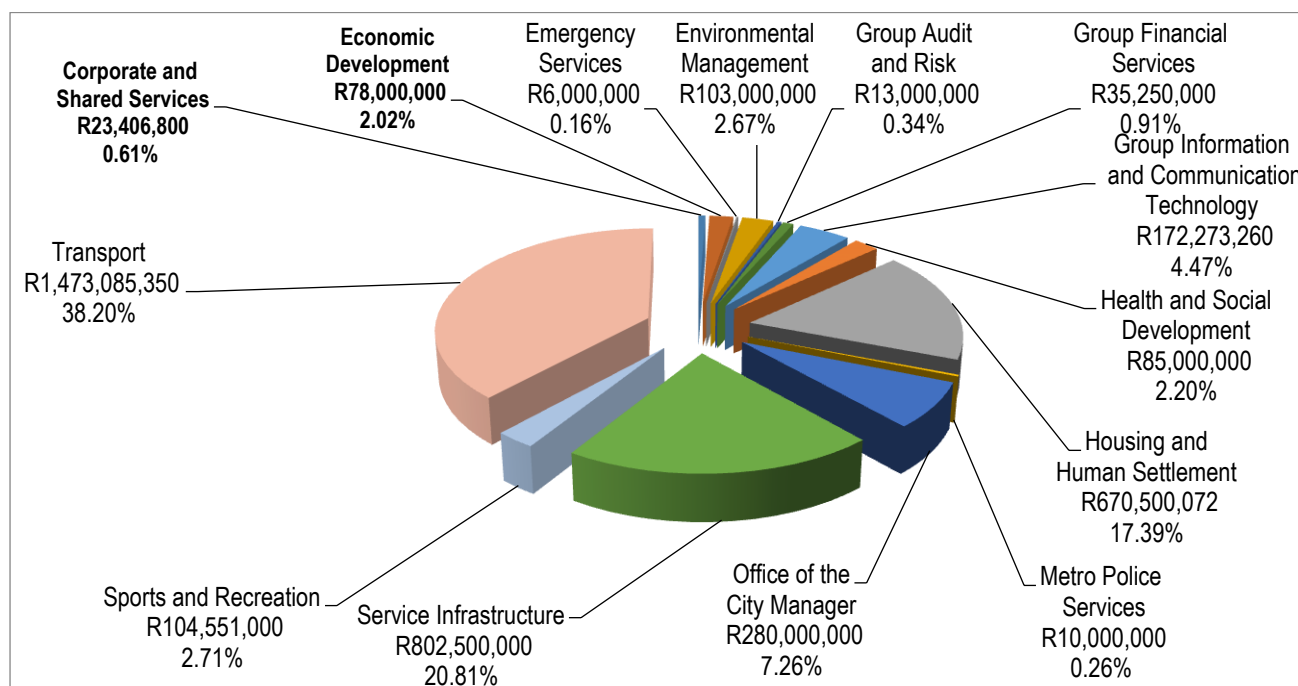
### **Capital budget per department (vote)**

The following table indicates the 2015/16 medium-term capital budget per department:

Strategic unit	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Corporate and Shared Services	23 406 800	0.61%	39 900 100	1.00%	35 000 000	0.84%
Economic Development	78 000 000	2.02%	103 000 000	2.58%	103 000 000	2.47%
Emergency Services	6 000 000	0.16%	6 000 000	0.15%	6 000 000	0.14%
Environmental Management	103 000 000	2.67%	127 000 000	3.18%	105 000 000	2.52%

Strategic unit	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
Group Audit and Risk	13 000 000	0.34%	13 000 000	0.33%	13 000 000	0.31%
Group Financial Services	35 250 000	0.91%	25 000 000	0.63%	40 000 000	0.96%
Group Information and Communication Technology	172 273 260	4.47%	155 700 000	3.90%	140 500 000	3.38%
Health and Social Development	85 000 000	2.20%	70 000 000	1.75%	76 000 000	1.83%
Housing and Human Settlement	670 500 072	17.39%	688 884 650	17.26%	719 257 650	17.28%
Metro Police Services	10 000 000	0.26%	10 000 000	0.25%	10 000 000	0.24%
Office of the City Manager	280 000 000	7.26%	280 000 000	7.01%	290 000 000	6.97%
Service Infrastructure	802 500 000	20.81%	902 500 000	22.61%	995 500 000	23.92%
Sports and Recreation	104 551 000	2.71%	93 000 000	2.33%	97 000 000	2.33%
Transport	1 473 085 350	38.20%	1 477 854 350	37.02%	1 531 868 350	36.80%
<b>TOTAL CAPITAL BUDGET</b>	<b>3 856 566 482</b>	<b>100.00%</b>	<b>3 991 839 100</b>	<b>100.00%</b>	<b>4 162 126 000</b>	<b>100.00%</b>

The following graph illustrates the table above in terms of allocations per department for the 2015/16 financial year:



The detail capital budget indicating all projects per department is reflected later in the chapter.

Some of the key focus areas and main projects of the budget and IDP to be addressed in the 2015/16 financial year include:

#### Economic Development

- Business Process Outsourcing Park in Hammanskraal – R54,1 million
- Brick Making Facility – R4,9 million
- Informal Trade Market (Inner City) – R5,0 million
- Tshwane Packaging Facility – R3,0 million
- Marketing & Trading Stalls – Cullinan CBD – R3,0 million

#### Energy and Electricity

- Tshwane Public Lighting Program – R70,0 million
- Electricity for All – R157,0 million
- Electrification of Winterveld – R30,0 million

#### Environmental Management

- Development of the Klip-Kruisfontein Cemetery - R13,0 million
- Development of Tshwane North Cemetery – R8,0 million
- Kleinzoenderhout Sustainable Agricultural Village – R5,0 million
- Access control at the City's landfill sites – R5,0 million

- Stinkwater Sustainable Agricultural Village – R5,0 million
- Development of Parks and Traffic Islands – R35,0 million

#### Group Financial Services

- Improvement in the Supply Chain processes – R30,0 million

#### Health and Social Development

- New Soshanguve Clinic - R13,0 million
- Upgrade and extension of Zithobeni Clinic - R11,0 million
- Social Development Centre in Hammanskraal – R13,0 million
- Social Development Centre in Winterveld – R10,0 million
- Social Development Centre in Mabopane - R10,0 million
- New Gazankulu Clinic – R19,0 million
- Upgrade Workflow System for Health ERP (Biometric System) – R7,0 million

#### Group Information and Communication Technology

- Interactive Digital Centre – R74,0 million
- E-Initiative supporting the Smart City – R15,0 million
- Computer Equipment Deployment – R15,0 million

#### Housing and Human Settlement

- Project Linked Housing - Water Provision – R137,6 million
- Sewerage - Low Cost Housing – R124,7 million
- Roads and Storm water - Low Cost Housing – R308,0 million
- Project Linked Housing – Acquisition of Land - R100,0 million

#### Metro Police Services

- Purchase of policing equipment – R10,0 million

#### Office of the City Manager

- Implementation of the Tsosoloso Programme - R100,0 million
- City Hall Renovations – R30,0 million
- Re Aga Tshwane – R150,0 million

#### Sports and Recreational Services

- Olievenhoutbosch Multi-Purpose Sport Facility – R5,0 million
- Lotus Gardens Multi-Purpose Sport Facility – R5,0 million
- Upgrading of Pilditch Stadium – R9,0 million
- Upgrading of Zithobeni Sport Stadium – R15,0 million
- New Ga-Rankuwa Library –R6,0 million
- Upgrading of Caledonian Stadium – R30,0 million
- Upgrade Refilwe Stadium – R15,0 million
- Greening Sports fields – R12,0 million

#### Transport

- Doubling of Simon Vermooten – R25,0 million
- Mabopane Station Modal Interchange – R55,0 million
- TRT - Transport Infrastructure - R745,6 million (busway; depots; stations and non-motorized transport)
- Flooding backlogs: Networks and Drainage canals – R569,9 million
- Upgrading of Road from gravel to tar in Zithobeni – R6,0 million
- Upgrading of Road from gravel to tar in Ekangala – R18,0 million

#### Water and Sanitation

- Reservoir Extensions - R57,5 million
- New Bulk Infrastructure - R100,0 million
- Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure - R59,5 million
- Refurbishment of Water Networks and Backlog Eradication – R90,0 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R90,0 million

The table below indicates the capital budget per main strategic focus area:

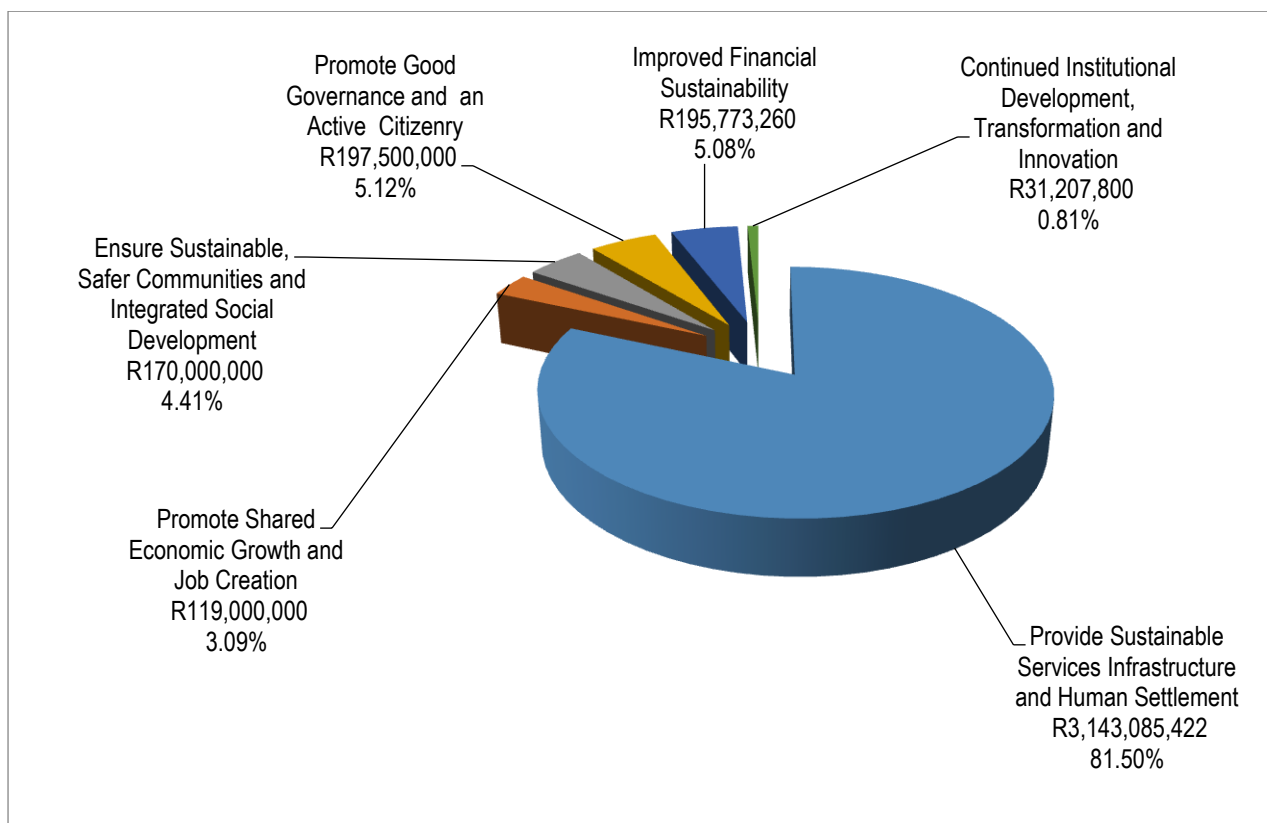
Description	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
1. Provide Sustainable Services Infrastructure and Human Settlement	3 143 085 422	81.50%	3 339 739 000	83.66%	3 495 626 000	83.99%
2. Promote Shared Economic Growth and Job Creation	119 000 000	3.09%	123 000 000	3.08%	113 000 000	2.71%
3. Ensure Sustainable, Safer Communities and Integrated Social Development	170 000 000	4.41%	158 500 000	3.97%	193 000 000	4.64%
4. Promote Good Governance and an Active Citizenry	197 500 000	5.12%	231 500 000	5.80%	241 500 000	5.80%
5. Improved Financial Sustainability	195 773 260	5.08%	121 200 000	3.04%	108 000 000	2.59%
6. Continued Institutional Development, Transformation and Innovation	31 207 800	0.81%	17 900 100	0.45%	11 000 000	0.26%
<b>Total Capital Budget</b>	<b>3 856 566 482</b>	<b>100.00%</b>	<b>3 991 839 100</b>	<b>100.00%</b>	<b>4 162 126 000</b>	<b>100.00%</b>

In view of the above it is evident that a large portion of the capital budget has been allocated towards Strategic Objective 1 which addresses infrastructure and human settlements provision infrastructure in the 2015/16 MTREF.

The balance of the funding allocations have been prioritised in terms of promoting good governance and active citizenry, improved financial sustainability, safer communities and integrated social development, shared economic growth and job creation and institutional development, transformation and innovation.

The table above is graphically illustrated as follows:





## Asset Management

The table below summarises the capital programme in terms of new assets and the renewal of existing assets. The objective is to provide a complete picture of the Municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

	Budget 2015/16	%	Budget Year +2 2016/17	%	Budget Year +3 2017/18	%
New	2 093 798 010	54,68%	2 206 249 050	55,41%	2 230 268 350	53,66%
Renewal	1 735 200 072	45,32%	1 775 084 650	44,59%	1 925 857 650	46,34%
<b>Total capital budget</b>	<b>3 828 998 082</b>	<b>100%</b>	<b>3 981 333 700</b>	<b>100%</b>	<b>4 156 126 000</b>	<b>100%</b>

In terms of MFMA Circulars 55 and 66 at least 40% of the capital budget must be allocated towards renewal of existing assets. From the above table it can be seen that 45.32%, 44.59% and 46.34% of the budget has been allocated for the renewal of existing assets in the 2015/16, 2016/17 and 2017/18 financial years respectively.

The following table reflects the details of the capital budget in terms of the proposed projects:

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
City Planning and Development	Redevelopment of Caledonian Stadium	712915	30 000 000	10 000 000	20 000 000	60	Region 3	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	New
<b>Total</b>			<b>30 000 000</b>	<b>10 000 000</b>	<b>20 000 000</b>				
Corporate and Shared Services	Purchase of Vehicles	710869	-	30 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Corporate and Shared Services	Tshwane Leadership and Management Academy	712953	18 406 800	4 900 100	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>			<b>23 406 800</b>	<b>39 900 100</b>	<b>35 000 000</b>				
Economic Development	Marketing & Trading Stalls - Cullinan CBD	712971	3 000 000	-	-	Ward 99	Region 7	Ward 99	New
Economic Development	Marketing & Trading Stalls - Pretoria North	712973	2 000 000	-	-	Ward 2	Region 3	Ward 2	New
Economic Development	Tshwane Packaging Facility	712974	3 000 000	4 000 000	5 000 000	Ward 99	Region 2	Ward 99	New
Economic Development	Brick Making Facility	712985	4 900 000			Ward 12	Region 1	Ward 12	New
Economic Development	Fresh Produce Facility	712986	3 000 000	4 500 000	6 000 000	Ward 3	Region 3	Ward 3	New
Economic Development	Paper Towel manufacturing	712987	3 000 000			Ward 12	Region 1	Ward 12	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	Facility								
Economic Development	Informal Trade Market(Inner City)	712988	5 000 000	7 400 000	6 900 000	Ward 58	Region 3	Ward 58	New
Economic Development	Business Process Outsourcing Park in Hammanskraal	712977	54 100 000	87 100 000	85 100 000	Ward 49, 74, 96	Region 2	Ward 49, 49, 96	New
<b>Total</b>			<b>78 000 000</b>	<b>103 000 000</b>	<b>103 000 000</b>				
Environmental Management	Upgrading And Extension Of Facilities	710276	4 500 000	5 500 000	4 000 000	60	Region 3	Tshwane Wide	Renewal
Environmental Management	Upgrading of the Market Trading system	712868	5 500 000	5 500 000	4 000 000	60	Region 3	Tshwane Wide	Renewal
Environmental Management	240 Litre Containers	712092	10 000 000	21 000 000	12 000 000	1 - 105	Tshwane Wide	1 - 105	Renewal
Environmental Management	Swivel Bins	712094	2 000 000	3 500 000	4 000 000	1 - 105	Tshwane Wide	1 - 105	Renewal
Environmental Management	Enhance access control at the City's landfill sites	712964	5 000 000	5 000 000	5 000 000	26, 30, 40, 96,102	Multi Region	Tshwane wide	New
Environmental Management	Development of Parks and Traffic Islands (Backlog & New)	710348	35 000 000	40 000 000	40 000 000	1 - 105	Tshwane Wide	Tshwane Wide	Renewal
Environmental Management	Landscaping of Traffic Islands and entrances	712471	-	3 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Environmental Management	Stinkwater Sustainable Agricultural Village	712657	5 000 000	5 000 000	5 000 000	105	Region 7	105	New
Environmental Management	Fencing off Spruit Areas City Wide	712736	-	2 000 000	2 000 000	1-79	Multi Region	1-79	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	(Ecological Sensitive & Security Purposes)								
Environmental Management	Development of the Klip-Kruisfontein cemetery	712808	13 000 000	15 000 000	8 000 000	90	Region 1	4, 37, 39, 36, 33, 34, 35, 20, 21, 12, 29, 9, 94, 26, 27, 96	New
Environmental Management	Development of Tshwane North Cemetery	712809	8 000 000	10 500 000	8 000 000	49	Region 1	49, 96, 73, 74, 75, 8, 95, 14, 13	New
Environmental Management	Kleinzonderhout Sustainable Agricultural Village	712935	5 000 000	5 000 000	5 000 000	17	Region 6	17	New
Environmental Management	Extension of Ga-Rankuwa Cemetery	712983	5 000 000	-	-	30	Region 1	31, 32, 30	New
Environmental Management	Refurbishment of Crematorium Infrastructure	712984	2 000 000	3 000 000	3 000 000	58	Region 3	Tshwane Wide	New
Environmental Management	Atmospheric Pollution Monitoring Network	711562	3 000 000	3 000 000	3 000 000	Tshwane wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>			<b>103 000 000</b>	<b>127 000 000</b>	<b>105 000 000</b>				
Emergency Services	Renovation & Upgrading Of Facilities	711455	4 000 000	6 000 000	6 000 000	7,60,66,83,30,56, 47,52,49,21,3,60, 4,41,75,50,102,10 5,104,100,18,15,1 6	Tshwane Wide	1 to 105	Renewal
Emergency Services	Disaster Risk Management Tools and	712587	2 000 000	-	-	60	Region 3	1 to 105	Renewal

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	Equipment								
<b>Total</b>			<b>6 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>				
Group Audit and Risk	Insurance replacements (CTMM Contribution)	712449	8 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Audit and Risk	Insurance replacements	712450	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
<b>Total</b>			<b>13 000 000</b>	<b>13 000 000</b>	<b>13 000 000</b>				
Group Financial Services	Buildings & Equipment	712444	-	-	10 000 000	Tshwane Wide	Region 3	58	Renewal
Group Financial Services	Capital Moveable's	712755	250 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Financial Services	Corporate Capital Movables	712989	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Financial Services	Automation of Supply Chain	712978	30 000 000	20 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>			<b>35 250 000</b>	<b>25 000 000</b>	<b>40 000 000</b>				
Group Information and Communication Technology	Upgrade Of IT Networks	710200	-	30 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	One Integrated Transaction Processing System	710213	21 500 000	25 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	Computer Equipment Deployment - End user computer hardware	710268	15 000 000	15 500 000	15 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	equipment								
Group Information and Communication Technology	Implementation Of Storage Area Network	710344	-	15 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	E-Initiative Supporting the Smart City	712554	15 000 000	20 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Group Information and Communication Technology	Disaster Recovery System Storage	712950	-	20 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	BPC and SCOA	712961	20 000 000	10 000 000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	Credit Control Solution	712969	25 000 000	20 000 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Group Information and Communication Technology	Interactive Digital Centre	712979	74 000 000	-	-	Tshwane Wide	Region 6	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	New
Group Information and Communication Technology	Smart Connect	712981	1 773 260	200 000	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>			<b>172 273 260</b>	<b>155 700 000</b>	<b>140 500 000</b>				
Health and Social	Upgrading Of Clinic	712278	2 000 000	5 000 000	5 000 000	28, 48	Region 6	48	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Development	Dispensaries								
Health and Social Development	Social Development centre in Hammanskraal	712948	13 000 000	10 000 000	11 000 000	49	Region 2	49	New
Health and Social Development	Social Development centre in Winterveld	712954	10 000 000	10 000 000	11 000 000	12	Region 1	12	New
Health and Social Development	Social Development centre in Mabopane	712955	10 000 000	12 000 000	-	21,20,22	Region 1	21,20,22	New
Health and Social Development	Multipurpose Development Centres	712681	-	15 000 000	15 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Health and Social Development	New Soshanguve Clinic	712967	13 000 000	-	-	11	Region 1	94,29,27,26,88	New
Health and Social Development	Installation of generators in all LG clinics	712835	-	-	5 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	Multi Region	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	New
Health and Social Development	New Gazankulu clinic	710204	19 000 000	-	-	68, 71	Region 3	68, 71	New
Health and Social Development	Upgrade and extension of Zithobeni Clinic	712683	11 000 000	3 000 000	-	102	Region 7	102	New
Health and Social Development	Replacement of Rayton Clinic	712684	-	15 000 000	19 000 000	100	Region 5	100	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Health and Social Development	Upgrade Workflow System for Health	712028	7 000 000	-	-	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Tshwane Wide	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	New
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	-	-	10 000 000	6, 18, 23, 28, 38, 51, 62, 63	Multi Region	6, 18, 23, 28, 38, 51, 62, 63	New
<b>Total</b>			<b>85 000 000</b>	<b>70 000 000</b>	<b>76 000 000</b>				
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	135 456 650	200 000 000	228 181 038	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Project Linked Housing - Water Provision	710863	2 293 422	-	-	14, 74	Region 2	14, 74	Renewal
Housing and Human Settlement	Sewerage - Low Cost Housing	710864	124 750 000	218 055 100	254 464 450	7, 30, 40, 55, 74	Region 2	74	Renewal
Housing and Human Settlement	Roads & Storm water - Low Cost Housing	710865	308 000 000	109 243 900	85 853 885	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Region 1	12, 30, 33, 34, 35, 36, 37, 39	Renewal
Housing and Human Settlement	Project Linked Housing - Acquisition Of Land	710868	100 000 000	161 585 650	150 758 277	37	Region 1	37	Renewal
<b>Total</b>			<b>670 500 072</b>	<b>688 884 650</b>	<b>719 257 650</b>				
Metro Police Services	Purchasing of policing equipment	712500	10 000 000	10 000 000	10 000 000	58	Region 3	Tshwane Wide	New
<b>Total</b>			<b>10 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>				
Office of the City Manager	Implementation of Tsosoloso Programme	712533	100 000 000	80 000 000	80 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal



Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Office of the City Manager	City Hall Renovations	712960	30 000 000	-	-	60	Region 3	60	Renewal
Office of the City Manager	RE - AGA - TSHWANE	712970	150 000 000	200 000 000	210 000 000	17,40	Region 6	17,40	New
<b>Total</b>			<b>280 000 000</b>	<b>280 000 000</b>	<b>290 000 000</b>				
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	4 000 000	4 500 000	6 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	3 500 000	4 000 000	4 000 000	1 - 76	Tshwane Wide	1 - 76	Renewal
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	2 171 429	-	-	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	5 000 000	1 000 000	2 400 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Water Supply To Agricultural Holdings	710025	3 000 000	2 828 530	3 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	5 500 000	63 500 000	38 500 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	13 257 142	6 000 000	6 000 000	1 - 98	Multi Region	1 - 98	Renewal
Service Infrastructure	11kV Panel Extension In Substations	710164	8 500 000	2 000 000	2 000 000	Tshwane Wide	Region 1		Renewal

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Electricity for All	710178	-	50 000 000	70 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	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	90 000 000	90 000 000	93 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	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	37 000 000	40 000 000	60 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	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	30 000 000	30 000 000	30 000 000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Multi Region	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Renewal
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	10 000 000	8 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	90 000 000	80 000 000	80 000 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Multi Region	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70	Renewal
Service Infrastructure	Strengthening 11kV Cable network	710480	15 000 000	11 000 000	12 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Strengthening 11kV Overhead Network	710481	15 000 000	11 000 000	12 500 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Substations	710484	4 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	-	7 000 000	42 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	30 000 000	40 000 000	30 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Tshwane Public Lighting Program	710556	40 000 000	30 000 000	40 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	80 000 000	70 000 000	100 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Refurbishment of Water Networks and Backlog Eradication	710878	10 000 000	10 000 000	10 000 000	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	8, 14, 73, 74, 75, 76	Renewal
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	59 500 000	20 000 000	24 000 000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Multi Region	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Renewal
Service Infrastructure	Replacement Of Sewers	711404	5 071 429	-	4 787 854	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	2, 4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Renewal
Service Infrastructure	Moreletaspruit: Outfall sewer	712121	20 000 000	20 000 000	20 000 000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	41, 42, 43, 44, 45, 46, 47, 52	Renewal
Service Infrastructure	Reduction Water Losses: Water Networks	711542	4 000 000	4 000 000	4 000 000	1-98	Multi Region	1-98	Renewal
Service Infrastructure	Replacement of Obsolete And non-functional Equipment	712006	1 500 000	1 000 000	1 000 000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	41, 42, 43, 44, 45, 46, 47	Renewal
Service	New Bulk	712279	-	50 000 000	50 000 000	2, 4, 10, 40, 50,	Tshwane Wide	2, 4, 10, 40, 50, 57	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Infrastructure	Infrastructure					57			
Service Infrastructure	New Bulk Infrastructure	712279	100 000 000	130 000 000	130 000 000	2, 4, 10, 40, 50, 57	Tshwane Wide	2, 4, 10, 40, 50, 57	New
Service Infrastructure	New Connections	712483	-	15 000 000	10 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	New Connections	712483	20 000 000	19 671 470	13 312 146	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Service Infrastructure	Electrification of Winterveld	712492	30 000 000	30 000 000	40 000 000	9, 12, 24	Region 1	9, 12, 24	Renewal
Service Infrastructure	Reservoir Extensions	712534	57 500 000	45 000 000	43 000 000	4, 5, 8, 22, 41, 42, 47, 50, 65	Multi Region	4, 5, 8, 22, 41, 42, 47, 50, 65	New
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	1 000 000	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	8 000 000	-	-	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
<b>Total</b>			<b>802 500 000</b>	<b>902 500 000</b>	<b>995 500 000</b>				
Sports and Recreation	Olievenhoutbosch Multi-Purpose Sport	711432	5 000 000	15 000 000	-	48, 64	Region 4	48, 64	New
Sports and Recreation	Lotus Gardens Multi-Purpose Sport Facility	712260	5 000 000	8 000 000	-	55	Region 3	55	New
Sports and Recreation	Capital Moveable's	712773	7 551 000	8 000 000	6 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Sports and Recreation	Upgrading of Pilditch Stadium	712878	9 000 000	10 000 000		60	Region 3	Tshwane Wide	New
Sports and Recreation	Upgrading of Zithobeni Sport	712883	15 000 000	-	-	102	Region 7	100, 101, 103	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	Stadium								
Sports and Recreation	New Akasia Library	712909		6 000 000	6 000 000	2	Region 1	2	New
Sports and Recreation	New Ga-Rankuwa Library	712910	6 000 000	10 000 000		30, 37	Region 1	30, 37	New
Sports and Recreation	New Eersterust Library	712911		6 000 000	10 000 000	43	Region 6	43	New
Sports and Recreation	Upgrade Refilwe Stadium	712916	15 000 000	-	-	100	Region 5	100	New
Sports and Recreation	Upgrade Ekangala Stadium	712917	-	-	30 000 000	105	Region 7	105	Renewal
Sports and Recreation	Greening Sports fields	712941	12 000 000	20 000 000	25 000 000	105, 14	Tshwane Wide	105,14	New
<b>Total</b>			<b>74 551 000</b>	<b>83 000 000</b>	<b>77 000 000</b>				
Transport	Contributions: Services For Township Development	710115	7 383 977	-	-	2, 4, 5, 40, 47, 50, 59, 65	Region 2	5, 50	New
Transport	Essential/Unforeseen Storm water Drainage Problems	710116	-	3 000 000	1 000 000	1, 42	Multi Region	1, 42	Renewal
Transport	Apies River: Canal Upgrading, Pretoria Central	710117	1 000 000	800 000	850 000	59	Region 3	59	Renewal
Transport	Concrete Canal: Sam Malema Road, Winterveld	710128	100 000	2 000 000	2 000 000	9, 29	Region 2	9, 29	New
Transport	Major Storm water System, Mamelodi X 8	710129	2 000 000	1 000 000	10 000 000	17	Region 6	17	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Major Storm water Systems: Klip/Kruisfontein	710143	20 000 000	20 000 000	15 000 000	90	Region 1	35, 36, 90	New
Transport	Rehabilitation Of Bridges	710223	300 000	250 000	250 000	2	Region 1	2	Renewal
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	3 000 000	7 000 000	7 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Traffic Lights/Traffic Signal System	710395	5 000 000	6 000 000	5 000 000	4, 29, 35, 37, 34, 39, 57, 65, 66, 89, 91 & 101	Multi Region	4, 29, 35, 37, 34, 39, 57, 65, 66, 89, 91 & 101	Renewal
Transport	Mateteng Main Transport Route, Stinkwater	710597	200 000	-	-	8, 9, 13, 14, 24, 25, 27, 95	Region 2	8, 13, 14, 95	Renewal
Transport	Shova Kalula Bicycle Project	710609	10 000 000	10 000 000	10 000 000	9, 19, 24	Region 1	9, 19, 24	Renewal
Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	-	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	Renewal
Transport	Mabopane Station Modal Interchange	710657	-	5 000 000	-	29	Region 1	29	Renewal
Transport	Mabopane Station Modal Interchange	710657	55 000 000	-	2 000 000	29	Region 1	29	Renewal
Transport	East Lynne bus and taxi facilities	710671	-	2 000 000	3 000 000	52	Region 3	52	New
Transport	Real Rover Road To Serapeng Road	710936	550 000	-	-	18, 40 & 86	Region 6	18, 40 & 86	Renewal
Transport	Block W - Storm water Drainage	711164	20 000 000	-	3 000 000	25, 26	Region 1	25, 26	New
Transport	Block W - Storm water Drainage	711164	-	40 000 000	27 000 000	25, 26	Region 1	25, 26	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Storm water Drainage Mahube Valley	711213	-	10 000 000	20 000 000	10, 17	Region 6	10, 17	New
Transport	Magriet Monamodi Storm water System	711262	1 000 000	-	-	73, 74	Region 2	74, 75	New
Transport	Magriet Monamodi Storm water System	711262	-	5 000 000	5 000 000	73, 74	Region 2	74, 75	New
Transport	Major S/ Water Drainage System: Mateteng	711264	200 000	100 000	100 000	8	Region 2	8	New
Transport	Hartebeest Spruit: Canal Upgrading	711265	4 000 000	3 000 000	-	82	Region 3	82	New
Transport	Montana Spruit: Channel Improvements	711268	3 000 000	12 000 000	-	5	Region 2	5, 87	New
Transport	Major Storm water Drainage System: Majaneng	711273	15 000 000	15 000 000	15 000 000	74, 75	Region 2	74, 75	New
Transport	Major Storm water Drainage Channels: Ga-Rankuwa	711284	1 000 000	10 000 000	15 000 000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Storm water Drainage Systems In Ga-Rankuwa View	711285	1 000 000	10 000 000	15 000 000	30, 31, 32	Region 1	30, 31, 32	New
Transport	Olievenhoutbosch Activity Spine	711325	-	100 000	100 000	64, 65	Region 4	64, 65	Renewal
Transport	Doubling Of Simon Vermooten	711800	25 000 000	-	-	41, 43, 85, 86	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43,	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
								44, 46, 67, 85, 86	
Transport	Internal Roads: Northern Areas	711863	5 000 000	100 000 000	162 476 350	12, 19, 20, 21, 22, 30, 31, 32	Region 1	12, 19, 20, 21, 22, 30, 31, 32	New
Transport	Internal Roads: Northern Areas	711864	20 000 000	-	-	12, 19, 20, 21, 22, 30, 31, 32	Region 1	12, 19, 20, 21, 22, 30, 31, 32	New
Transport	Centurion Lake And Kaal Spruit	712217	1 000 000	1 000 000	2 000 000	57, 65, 69	Region 4	57, 65, 69	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	15 000 000	30 000 000	30 000 000	8, 13, 14, 74, 75, 76, 95	Region 2	8, 13, 14, 74, 75, 76, 95	New
Transport	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	-	25 000 000	-	8, 13, 14, 74, 75, 76, 95	Region 2	8, 13, 14, 74, 75, 76, 95	New
Transport	Flooding Backlogs: Sosh & Winterveld Area	712220	237 176 350	100 000 000	-	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94	New
Transport	Flooding Backlogs: Sosh & Winterveld Area	712220	87 850 000	3 000 000	-	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94	New
Transport	Flooding Backlogs: Sosh & Winterveld Area	712220	22 616 023	30 000 000	-	11, 26, 29, 88, 94	Region 1	11, 26, 29, 88, 94	New
Transport	Flooding Backlogs: Mabopane Area	712221	1 000 000	5 000 000	15 000 000	19, 20, 21, 22	Region 1	19, 20, 21, 22	Renewal
Transport	Flooding Backlogs: Mamelodi, Eersterust	712223	10 000 000	25 000 000	25 000 000	15, 18	Region 6	15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	New
Transport	Centurion CBD Transport Facilities	712368	-	500 000	-	57	Region 4	57	New
Transport	Traffic Flow Improvement at Intersections	712502	5 000 000	5 000 000	5 000 000	1, 2, 43, 44, 66, 69, 70, 96	Multi Region	1, 2, 43, 44, 66, 69, 70, 96	Renewal



Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	-	3 000 000	5 000 000	74, 75	Region 2	74, 75	New
Transport	Flooding backlog: Network 3, Kudube Unit 11	712503	300 000	-	-	74, 75	Region 2	74, 75	New
Transport	Flooding backlog: Kudube Unit 6	712504	-	1 000 000	-	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Kudube Unit 6	712504	12 000 000	-	10 000 000	75	Region 2	8, 74, 75, 76	New
Transport	Flooding backlog: Mateteng	712506	10 000 000	-	15 000 000	8, 13, 14, 74, 75, 76, 95	Region 2	8, 13, 14, 74, 75, 76, 95	New
Transport	Flooding backlog: Mateteng	712506	-	10 000 000	-	8, 13, 14, 74, 75, 76, 95	Region 2	8, 13, 14, 74, 75, 76, 95	New
Transport	Flooding backlog: Kudube Unit 7	712507	300 000	2 000 000		8	Region 2	8, 13, 74, 75, 76	New
Transport	Flooding backlog: Atteridgeville	712511	6 000 000	10 000 000	10 000 000	51, 62, 63, 68, 72	Region 3	51, 62, 63, 68, 72	New
Transport	Flooding backlog: Atteridgeville	712511	-	-	10 000 000	51, 62, 63, 68, 72	Region 3	51, 62, 63, 68, 72	New
Transport	Flooding Backlogs: Soshanguve South	712513	-	25 050 000	30 700 000	89, 39	Region 1	89, 39	New
Transport	Flooding Backlogs: Soshanguve South	712513	20 000 000	4 952 350	-	89, 39	Region 1	89, 39	New
Transport	Flooding backlog: Ramotse	712515	2 000 000	5 000 000	10 000 000	73, 74	Region 2	73, 74	New
Transport	Flooding backlog: New Eersterust x 2	712516	15 000 000	20 000 000	20 000 000	8, 13, 14, 95	Region 2	8, 13, 14, 95	New
Transport	Flooding backlog: Drainage canals	712518	-	2 000 000	20 000 000	10, 15, 16, 18, 40, 97, 99	Region 6	15, 16, 18	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	along Solomon Mahlangu Dr, Mamelodi x 4 and 5								
Transport	Flooding backlog: Ramotse	712520	500 000	2 000 000	20 000 000	73, 75	Region 2	73, 75	New
Transport	Collector Road Backlogs: Mamelodi	712521	-	-	100 000	86	Region 6	86	New
Transport	Collector Road Backlogs: Atteridgeville	712522	300 000	-	100 000	62	Region 3	62	New
Transport	Flooding backlog: Kudube Unit 9	712523	300 000	5 000 000	5 000 000	73, 74	Region 2	73, 74 ,75, 99	Renewal
Transport	Upgrading of Maunde	712544	4 000 000	100 000	100 000	3, 51, 62, 68, 72	Region 3	3, 51, 62, 68, 72	Renewal
Transport	Giant Stadium: Buitekant Street	712545	-	100 000	100 000	20, 35	Region 1	20, 35	Renewal
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	745 609 000	759 902 000	799 392 000	Tshwane Wide	Multi Region	Tshwane Wide	New
Transport	Upgrading of Mabopane Roads (red soils)	712611	1 000 000	20 000 000	20 000 000	12, 19, 20, 21, 22	Region 1	12, 19, 20, 21, 22	New
Transport	Upgrading of Sibande Street, Mamelodi	712612	300 000	1 000 000	1 000 000	6,23	Region 6	6,23	New
Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	712893	6 000 000	20 000 000	20 000 000	102	Region 7	102	New

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 103&104	712894	12 000 000	40 000 000	40 000 000	103 and 104	Region 7	103 and 104	New
Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	712895	6 000 000	20 000 000	20 000 000	105	Region 7	105	New
Transport	Ga-rankuwa Transport Facilities	712918	-	500 000	500 000	30	Region 1	30	New
Transport	Nellmapius Transport Facilities	712921	-	500 000	-	15, 47	Region 6	15, 47	New
Transport	Urgent Upgrading of Transport Facilities	712922	-	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	950 000	10 000 000	20 000 000	Tshwane Wide	Tshwane Wide	Tshwane Wide	New
Transport	Upgrading of roads and storm water systems in Refilwe	712944	50 000	4 000 000	10 000 000	99,100	Region 5	99,100	New
Transport	Upgrading of roads and storm water systems in Rayton	712945	50 000	4 000 000	10 000 000	100	Region 5	100	Renewal
Transport	Upgrading of roads and storm water systems in Cullinan	712946	50 000	4 000 000	6 000 000	100	Region 5	100	Renewal
Transport	Improvement of dirt road leading to	712947	1 000 000	2 000 000	100 000	102	Region 7	102	Renewal

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward	Regions	Benefit Ward	New or Renewal
	Clover Hill Club, Bronkhorstspuit Dam								
Transport	Upgrading of Garsfontein road	712956	-	12 000 000	-	46	Region 6	41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 57, 58, 79, 83, 84, 86	Renewal
Transport	Internal Roads: Mamelodi	712982	50 000 000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97	Region 6	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97	New
<b>Total</b>			<b>1 473 085 350</b>	<b>1 477 854 350</b>	<b>1 531 868 350</b>				
<b>Total Capital Budget</b>			<b>3 856 566 482</b>	<b>3 991 839 100</b>	<b>4 162 126 000</b>				

## 11. FINANCIAL PLAN

### Introduction

The purpose of this chapter is to outline the funding and budget approach to this 2015/16 IDP review, specifically the 2015/16 MTREF. The process towards the development of the 2015/18 MTREF is in line with the Council-approved IDP and Budget Process Plan of August 2014.

### Background

Section 16(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) stipulates that the council of a municipality must approve an annual budget for the municipality for each financial year before the start of that financial year. Section 16(2) stipulates that in order to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council, the accounting officer must make public the annual budget and documents in terms of Section 17; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

- to respond to the submissions; and
- if necessary, to revise the budget and table amendments for consideration by the council”.
- The tabling of the Draft Budget and IDP was followed by public consultation meetings (outreach sessions) with various stakeholders to strengthen the principles of people-centered governance, transparency and accountability. Outreach meetings were held in all the regions.
- Section 24 of the MFMA contains the requirements regarding the approval of annual budgets:
  - “(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.
  - (2) An annual budget -
    - (a) must be approved before the start of the budget year;
    - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and
    - (c) must be approved together with the adoption of resolutions as may be necessary –

- (i) imposing any municipal tax for the budget year;
  - (ii) setting any municipal tariffs for the budget year;
  - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
  - (iv) approving any changes to the municipality's integrated development plan; and
  - (v) approving any changes to the municipality's budget-related policies.
- (3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury."

## **2015/16 MTREF policy statement and guidelines**

The Tshwane Vision 2055 and the IDP together form the primary point of reference for preparation of the MTREF.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP forms the policy framework and general basis of the budget.

## **Alignment with national directives**

In his budget speech on 25 February 2015, the Finance Minister highlighted that "Today's budget is constrained by the need to consolidate our public finances, in the context of slower growth and rising debt and so we must intensify our efforts to address economic constraints, improve our growth performance, create work opportunities and broaden economic participation."

As outlined by the President of South Africa in the State of the Nation Address on 12 February 2015, the Cabinet has agreed on the following nine strategic priorities to be pursued this year, in partnership with the private sector and all stakeholders:

- Resolving the energy challenge
- Revitalising agriculture
- Adding value to our mineral wealth
- Enhancing the Industrial Policy Action Plan
- Encouraging private investment
- Reducing workplace conflict
- Unlocking the potential of small enterprises
- Investing in infrastructure
- Supporting implementation of the National Development Plan through in-depth, results-driven processes, known as Phakisa laboratories

The following factors impact local governments' budgets directly:

- Global economic growth is expected to remain sluggish over the period ahead, rising from 3,3% in 2014 to 3,5% this year.
- Electricity shortages hold back growth in manufacturing and mining, and also inhibit investment in housing and raise costs for businesses and households. Mainly for this reason, local projected economic growth for 2015 is only 2%, down from 2,5% indicated in October last year. Growth is expected to rise to 3% by 2017.
- Consumer price inflation peaked at 6,6% in June last year. It has subsequently declined to just 4,4% in February 2015, and is expected to average 4,3% in 2015, laying a foundation for economic growth.

The above factors as well as the country's economic climate are considered when this budget is developed, influencing fiscal decisions of all spheres of government.

### **Local Government budget and financial management reforms**

Section 216 of the Constitution prescribes that National legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government, by introducing:

- Generally recognised accounting practices;
- Uniform expenditure classifications; and
- Uniform treasury norms and standards.

#### **Uniform financial norms and standards**

National Treasury issued a circular on uniform financial norms and standards on 17 January 2014. It aims to bring consistency in interpretation and application of certain financial information using standardised financial ratios. The Circular addresses different categories of ratios, norms, interpretation and covers various aspects of a municipality's finances, such as financial position, financial performance and budget implementation, so that these can be used as part of in-year and end of year analysis. This will also aid in long-term financial planning and can be used to track progress over a number of years.

A few are listed concerning the direction in which the MTREF will eventually have to lead.

**Table 11.1:**

Ratio	National Treasury Norm	Actual 2013/14	Budget 2015/16	Budget 2016/17	Budget 2017/18
Current Ratio (Current assets to current liabilities)	1,5 to 2,1	0,72%	1,0%	1,2%	1,4%
Capital expenditure to total expenditure	10% to 20%	16,0%	13,3%	13,0%	12,4%
Debt to Revenue	45,0%	43,0%	47,5%	50,5%	49,9%
Collection Rate	95,0%	95,0%	92,0%	92,0%	92,0%
Remuneration (employee and councillors) to total expenditure	25% to 30%	27,8%	27,5%	26,8%	26,2%
Distribution losses: Electricity	7% to 10%	14,25%	10,0%	9,0%	9,0%
Distribution losses: Water	15% to 30%	20,1%	23,1%	22,6%	22,1%

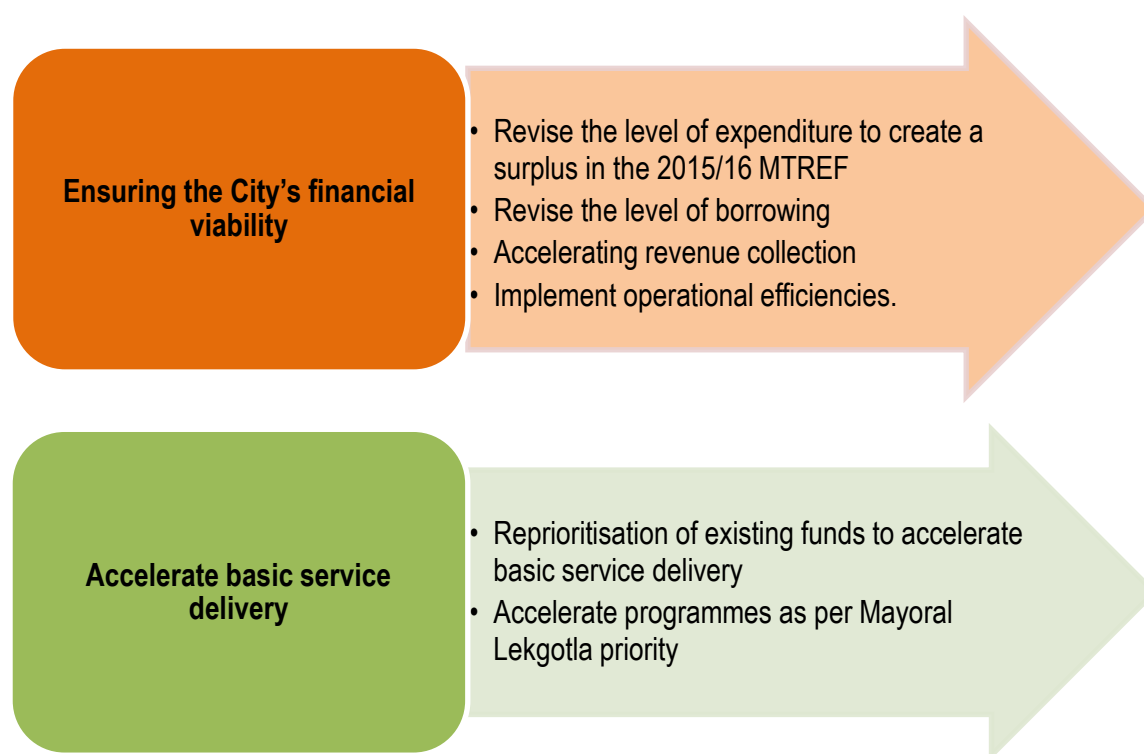
### **Principles and focus of the 2015/16 MTREF**

The focus of the 2015/16 MTREF is to ensure that the City is financially viable and sustainable. This required a review of the current spending levels within prudent financial limits, necessitating realignment and addressing basic service delivery.

The principles for the 2015/16 MTREF are reflected in the diagram below:



**Figure 11.1: Principles of the 2015/16 MTREF**



The following budget guidelines directly informed the compilation of the budget:

- Produce a surplus budget and build cash reserves
- Redirect resources towards the Mayoral priorities
- Departments and entities must ensure that ongoing expenditure is funded with ongoing revenues and any reduction in revenues should be followed by a reduction in expenditure.
- Departments should critically review their current activities and redirect funds towards priority areas.
- Maintain all assets at a level adequate to protect the capital investment and minimise future maintenance and replacement costs.
- Explore alternative options of providing services, thereby ensuring value for money.

## Budget assumptions

The following assumptions apply to the 2015/16 MTREF:

**Table 11.1: 2015/16 Budget Assumptions**

Assumptions	2015/16 %	2016/17 %	2017/18 %
Consumer Price Index	5,6	4,8	5,9
Debt Collection Rate	92,0	92,0	92,0
Debt Impairment	8,0	8,0	8,0
Expected Operating Expenditure	100,0	100,0	100,0

Assumptions	2015/16 %	2016/17 %	2017/18 %
Salary and Wage increase	5,4	5,4	5,4
Expected Capital Expenditure	98,0	98,0	98,0
<b>Tariff increases:</b>			
Sanitation	9,0	9,0	9,0
Refuse removal	15,0	10,0	10,0
Property Rates	8,0	10,0	10,0
Water	9,0	9,0	9,0
Electricity	12,0	8,0	8,0
Rand Water	13,5	9,0	9,0
Eskom	14,24	8,0	8,0
Surplus	R584,9 million	R660,9 million	R833,5 million
Funding capital: Bonds	R1,2 billion	R1,2 billion	R1,2 billion
Funding capital: Council funding (including public contributions)	R203,4 million	R284,9 million	R330,0 million

## Discussion of the 2015/16 MTREF

### Operational budget

The 2015/16 proposed operating revenue (excluding capital grants and contributions) amounts to R25.7 billion and escalates to R30.2 billion in 2017/18. The operating expenditure amounts to R25.1 billion, resulting in a surplus of R584.9 million for the 2015/16 financial year. Revenue presents an increase of 4.9% and expenditure an increase of 4.7% against the 2014/15 Adjustments Budget.

The table below indicates the Medium-term Revenue and Expenditure Budget for the 2015/16 to the 2017/18 financial year.

**Table 11.2: Medium term revenue and expenditure budget**

	Adjustments Budget 2014/15	Budget 2015/16	(Increase)/ Decrease	Budget 2016/17	Budget 2017/18
	R'000	R'000	%	R'000	R'000
Revenue	(24 531 315)	(25 724 863)	(4,9)	(27 909 285)	(30 278 390)
Expenditure	24 010 071	25 139 948	(4,7)	27 248 348	29 444 849
(Surplus)/ Deficit	(521 244)	(584 915)		(660 937)	(833 541)
Capital Grants	(2 623 113)	(2 453 160)	6,5	(2 506 939)	(2 632 126)
(Surplus)/ Deficit incl. capital grants	(3 144 357)	(3 038 075)	3,4	(3 167 876)	(3 465 667)

### Revenue framework

Maintaining financial viability of the City of Tshwane is critical to achieve the service delivery and economic objectives. Revenue generation is fundamental in

strengthening the institutional environment for the delivery of basic municipal services and infrastructure. The capacity to generate revenue is challenged by affordability and unemployment which is prevalent in the municipal area.

The MFMA Circular 66 requires municipalities to continue to explore appropriate ways of generating revenue required to fund the maintenance, renewal and expansion of the infrastructure required to provide municipal services. Municipalities must table a credible and funded budget, based on realistic estimates of revenue that are consistent with their budgetary resources and collection history.

The table below highlights the proposed percentage increase in tariffs per main service category:

**Table 11.3: Tariff Increase per main service category**

Revenue category	2015/16 proposed tariff increase	2016/17 proposed tariff increase	2017/18 proposed tariff increase
	%	%	%
Sanitation	9,0	9,0	9,0
Refuse removal	15,0	10,0	10,0
Water	13,5	9,0	9,0
Electricity	12,0	8,0	8,0
Property Rates	8,0	10,0	10,0

The following table is a high-level summary of the MTREF (classified per main revenue source):

**Table 11.4: MTREF per main revenue source**

	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue By Source</b>				
Property rates	(4,888,153,500)	(5,236,387,300)	(5,763,025,900)	(6,342,327,700)
Property rates - penalties & collection charges	-	-	-	-
Service charges - electricity revenue	(9,613,283,000)	(10,471,748,900)	(11,307,888,600)	(12,210,919,700)
Service charges - water revenue	(2,813,354,540)	(3,169,195,200)	(3,451,553,610)	(3,759,324,215)
Service charges - sanitation revenue	(695,345,140)	(748,908,400)	(816,310,000)	(889,778,100)
Service charges - refuse revenue	(956,672,900)	(1,095,778,950)	(1,205,356,600)	(1,325,891,400)
Service charges - other	(252,736,600)	(152,580,800)	(159,447,000)	(166,303,200)
Rental of facilities and equipment	(261,276,369)	(109,111,600)	(114,021,800)	(118,924,900)
Interest earned - external investments	(66,547,900)	(69,774,338)	(106,226,050)	(111,327,682)
Interest earned - outstanding debtors	(197,376,200)	(182,050,000)	(191,050,000)	(200,050,000)
Dividends received	-	-	-	-
Fines	(199,022,400)	(196,691,400)	(196,811,600)	(196,931,600)
Licences and permits	(58,577,730)	(57,679,800)	(60,185,400)	(62,687,400)
Agency services	-	-	-	-
Other revenue	(1,407,591,973)	(815,250,000)	(820,989,400)	(840,561,300)
Transfers recognised - operational	(3,121,377,133)	(3,419,706,000)	(3,716,419,000)	(4,053,363,000)
Gains on disposal of PPE	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>(24,531,315,385)</b>	<b>(25,724,862,688)</b>	<b>(27,909,284,960)</b>	<b>(30,278,390,197)</b>

The revenue sources are discussed below:

- *Property rates*

Increased by 7,1% compared to the 2014/15 Adjustments Budget.

The property rates revenue expected for the 2015/16 financial year, including supplementary values, was the basis for determining baseline revenue for the 2015/16 MTREF. For the 2015/16 MTREF, tariffs in all categories are proposed to increase by 8,0% from 1 July 2015.

The first R75 000 (R15 000 legally impermissible plus R60 000 granted by the City) of the value of residential properties is exempted and registered indigents pay no property rates.

A maximum rebate of 50% (on the remaining property tax, after the applicable residential rebates have been granted) will be granted to owners of rateable property subject to the total gross income of the applicant and/or his or her spouse, if any, not exceeding the amount equal to twice the annual state pension (2 x R1 410.00 x 12 or 2 x R1 430,00 x 12 if older than 75), as approved by the National Government for a financial year. Should the applicant receive more than this, but not more than R130 000 a year, a maximum or total rebate of 40%, will be granted.

#### Property Rates Policy and By-laws

The approved Property Rates Policy and by-laws were amended to effect changes in categories of property owners, in accordance with the Development Investment Incentives Policy of the City. The following paragraphs were added to the policy:

#### Owners of Land Alienated By the Municipality after January 2015

Defined Owners of land alienated by the Municipality will be granted rebates in terms of the Development Investment Incentives Policy of the City.

#### Owners of Catalytic Investment Properties

Owners of Catalytic Investment Properties will be granted rebates in terms of the Development Investment Incentives Policy of the City.

- *Electricity revenue*

Revenue increased by 8.9%, compared to the 2014/15 Adjustments Budget. This is owing to an expected decline in consumption based on the current trends and an average increase of 12% in tariffs (the average domestic tariff increases ranges from 8% to 12%) for the 2015/16 financial year. The proposed tariff increase range between 12% for commercial to 13% to 16% on bulk commercial and industrial TOU (time of use) scales subject to load profiles and load factor percentage.

The percentage increase is based on the Eskom tariff increase and guidelines from NERSA. The tariff increase application, submitted to NERSA, is slightly higher than proposed in the pre-community consultation budget, to cover actual costs. Furthermore, the cross subsidisation of the domestic lower block tariffs, is being challenged by lower consumptions, owing to load shedding and pre-paid meters being monitored by consumers towards savings. The application is still subject to NERSA approval.

The tariff structure with regard to households provides for inclining block tariffs. Registered indigents are granted 100 kWh free of charge.

- *Water revenue*

Revenue increased by 12.6%, owing to the proposed 13,5% increase in tariffs, based on the 2014/15 adjustments budget revenue.

The tariff structure consists of a rising block tariff with pro-poor lower block tariffs and pro-water conservation blocks for higher usage to encourage water savings.

It should be noted that the tariff was increased to 13,5% in line with Rand Water guidelines and the bulk purchase was also amended accordingly. This is still subject to any increase in the bulk purchase tariff of electricity, still to be approved by NERSA at the end of June 2015, which may again impact on the proposed tariff for selling water to the City's consumers.

Registered indigents are granted 12 kℓ free of charge.

- *Sanitation revenue*

The increase in revenue amounts to 7.7%, which includes a 9,0% increase in tariffs.

Sanitation charges are calculated according to the percentage water discharged. A zero-based tariff is charged for registered indigents for the first 6 kℓ discharged.

- *Refuse removal revenue*

Increased with 14.5% compared to the 2014/15 Adjustments Budget.

The tariff structure for refuse removal comprises of two components, which is for refuse removal and city cleansing. The tariff for refuse removal is based on the cost per m<sup>3</sup> (container capacity) of refuse

removed per month and on the service provided in a specific area. The tariffs for city cleaning are levied on all premises irrespective of who removes the refuse generated on the premises.

NT MFMA Circular 66 requires refuse removal tariffs to cover the cost of providing the service and appropriately structured cost reflective tariffs must be in place. The tariffs must also maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

A tariff increase of 15% for 2015/16 is proposed to render a stable service to all areas.

More information regarding the tariff increases are contained in Annexure B (budget document) and details of the proposed tariff schedules are set out in Annexures C to G.

- *Grant funding*

National allocations in terms of the Division of Revenue Bill no 5 of 2015 are set out as follows:

*Operating grants:* as compared to the previous Division of Revenue Act (DoRA) allocation, operating grants increased by 1% for 2015/16. The equitable share increased by R11.7 million and the fuel levy decreased by R1.9 million.

*Infrastructure grants:* Infrastructure grants decreased by 1% compared to the previous DoRA allocation. The decrease is mainly on the Public Transport Infrastructure Systems Grant and Neighbourhood Development Programme Grant.

Detail grant allocations

With the promulgation of the 2015 Division of Revenue Bill on 25 February 2015, the following operational and capital allocations to the City of Tshwane have been factored into the 2015/16 MTREF:

**Table 11.5: Grant allocations**

MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE			
	2015/16	2016/17	2017/18
	New DOR BILL	New DOR BILL	New DOR BILL
	R'000	R'000	R'000
<b>Infrastructure Grants</b>	<b>2,569,292</b>	<b>2,640,739</b>	<b>2,799,426</b>
Urban Settlement Development Grant	1,500,683	1,574,837	1,664,734
Integrated National Electrification Programme (Municipal) Grant	37,000	40,000	60,000
Public Transport Infrastructure and Systems Grant	931,609	945,902	994,692
Neighbourhood Development Partnership Grant (Capital Grant)	100,000	80,000	80,000
<b>Recurrent Grant Allocation</b>	<b>87,851</b>	<b>53,968</b>	<b>59,297</b>
Integrated City Development Grant	39,702	38,262	41,892
Local Government Financial management Grant	4,175	2,875	2,650
Expanded Public Works Programme	31,143	-	-
Energy Efficiency and Demand Partnership Grant	-	-	-
Municipal Human Settlement Capacity Grant	12,831	12,831	14,755
<b>Indirect Grants</b>	<b>60,103</b>	<b>108,473</b>	<b>84,713</b>
Integrated Electrification Programme (ESKOM) Grant	26,203	77,059	79,913
Neighbourhood Development Partnership Grant (Technical Assistance)	3,900	1,414	4,800
Regional Bulk Infrastructure Grant	30,000	30,000	-
<b>Equitable Share</b>	<b>3,050,239</b>	<b>3,354,154</b>	<b>3,670,480</b>
Equitable Share Formula	1,654,390	1,886,413	2,131,544
Fuel Levy	1,395,849	1,467,741	1,538,936
<b>TOTAL</b>	<b>5,767,485</b>	<b>6,157,334</b>	<b>6,613,916</b>

The grant allocations according to the Division of Revenue Bill amount to R5,8 billion, R6,2 billion and R6,6 billion in the 2015/16, 2016/17 and 2017/18 financial years respectively.

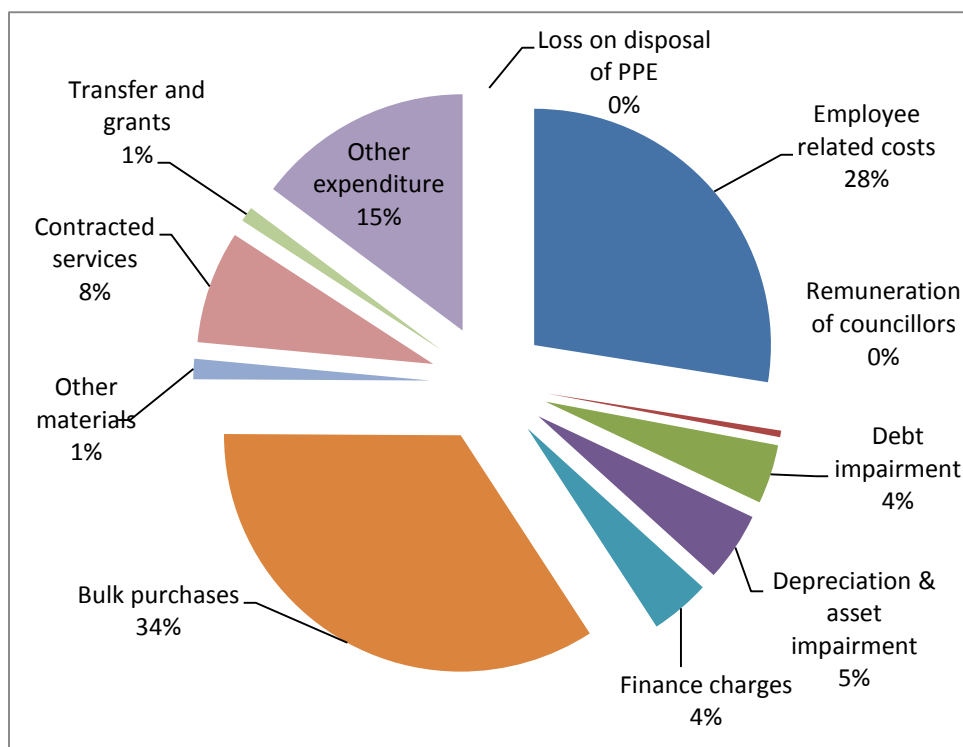
## Expenditure framework

The following table is a high-level summary of the 2015/16 Medium-term Expenditure Framework (classified per main category of expenditure):

Table 11.6: Expenditure by Type

	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Expenditure By Type</b>				
Employee related costs	6 368 988 972	6 917 257 285	7 304 199 659	7 713 589 606
Remuneration of councillors	105 577 058	111 749 118	122 674 200	134 691 800
Debt impairment	676 195 829	1 018 115 542	1 697 749 741	1 850 881 220
Depreciation & asset impairment	1 121 179 366	1 186 841 000	1 262 244 600	1 347 660 800
Finance charges	937 009 979	1 029 202 100	1 110 193 600	1 193 967 300
Bulk purchases	7 992 755 980	8 613 398 330	9 321 454 475	10 087 227 725
Other materials	316 101 294	349 093 400	359 556 000	369 766 100
Contracted services	2 413 286 220	1 939 755 900	1 996 932 600	2 056 556 900
Transfer and grants	257 165 788	259 297 800	267 387 100	268 474 900
Other expenditure	3 821 809 360	3 715 237 100	3 805 955 700	4 422 032 700
Loss on disposal of PPE	1 000	-	-	-
<b>Total Expenditure</b>	<b>24 010 070 846</b>	<b>25 139 947 575</b>	<b>27 248 347 675</b>	<b>29 444 849 051</b>
<b>(Surplus)/Deficit before Transfers recognised - capital</b>	<b>(521 244 540)</b>	<b>(584 915 113)</b>	<b>(660 937 285)</b>	<b>(833 541 146)</b>
Transfers recognised - capital	(2 623 112 740)	(2 453 159 682)	(2 506 939 000)	(2 632 126 000)
<b>(Surplus)/Deficit for the year</b>	<b>(3 144 357 280)</b>	<b>(3 038 074 795)</b>	<b>(3 167 876 285)</b>	<b>(3 465 667 146)</b>

Figure 11. 2: Operating budget distribution per expenditure group



The expenditure groups are discussed below:



#### *Employee Related Costs:*

In terms of the projected R6.92 billion for the 2015/16 financial year, indicative salary increases have been included and represents 27.5% of the total expenditure budget. SALGA's latest directive proposes a salary and wage increase of 5.4%. However the negotiations has not been finalised yet.

The Personnel Cost Plan (PCP) was based on warm bodies only. The amount for the filling of vacancies in the 2015/16 financial year will only be determinable once the outcome of the wage negotiations and the final percentage salary/wage increase is finalised.

The PCP furthermore provides for the following:

- Permanent appointment of Metro Police trainees from 1 February 2016.
  - Salaries – R217.5 million.
  - Unifix allowance – R26.9 million.
- Provision of progressions from Constables to Sergeants.
- Municipal Planning Tribunal appointments – R1.7 million.
- Allocation to Emergency Services for the provision of progression from Medical Practitioner to Medical Senior or Medical Leading - R2 million.

#### *Remuneration of Councillors*

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The determined upper limits of salaries, allowances and benefits of members of Council are gazetted annually in December/January.

#### *Debt Impairment*

The Provision for Debt Impairment was determined based on an annual collection rate of 92%. For the 2015/16 financial year this amount equates to R1 billion.

#### *Depreciation and Asset Impairment*

Provision for depreciation and asset impairment has been informed by the municipality's asset management strategy (Asset Management Policy and Procedures). Budget appropriations in this regard amounts to R1.2 billion for the 2015/16 financial year and equates to 4.7% of the total operating expenditure.

#### *Finance charges*

The increase in finance charges can be directly attributed to the level of external borrowings. The finance charges provided in the MTREF amounts to R1 billion, R1.1 billion and R1.2 billion respectively.

#### *Bulk Purchases*

Compared to the 2014/15 Adjustments Budget, the bulk purchases group of expenditure (Rand Water and Eskom), has increased by 7.8% from R8.0 billion to R8.6 billion. The tariff increases with regard to Eskom (14.24%) and Rand Water (13.5%) have been provided for. A decline in electricity purchases and an increase in Water purchases are expected, based on the 2014/15 trend, which were factored in.

#### *Other Materials*

This expenditure group amounts to R349.1 million, an increase of R33.0 million. Other materials consist of stationery, cleaning material, coal, consumables, chemicals, etc.

#### *Contracted Services*

This group of expenditure decreased with 19.6%, owing to the re-alignment of the budget.

#### *Other Expenditure*

This group of expenditure comprises of general related expenditure. It should be noted that in terms of NT regulations and formats, repairs and maintenance is divided between other materials, contracted services and other expenditure.

### **Regionalisation**

Refinements as requested by the Service Delivery Coordinator and Transformation Manager were made (transferring of cost centres, etc.) during the 2015/16 budget process:

- The transfer of repairs and Maintenance funding, identified by the Service Delivery Co-ordinator and Transformation Manager for efficient management of service delivery.
- All services identified to be transferred from inter alia the Service Infrastructure Department.
- Identified services were transferred back to the Environmental Management Department.

## Operating Budget per vote

The following table represents the 2015/16 MTREF per department:

**Table 11.7: Operating Budget per vote**

Description	Current Year 2014/15	2015/16 Medium Term Revenue and Expenditure Framework		
	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b><u>Operating Revenue By Vote</u></b>				
City Planning and Development	(136,041,534)	(129,674,200)	(132,282,800)	(139,955,400)
Corporate and Shared Services	(718,172,211)	(102,508,000)	(86,207,000)	(83,783,900)
Economic Development	(33,800,700)	(33,143,000)	(2,000,000)	(2,000,000)
Emergency Services	(85,807,406)	(70,689,300)	(74,346,400)	(77,982,800)
Environmental Management	(1,179,543,683)	(139,983,100)	(144,667,400)	(149,052,900)
Group Financial Services	(7,789,220,710)	(8,448,932,538)	(9,319,205,350)	(10,224,021,082)
Housing and Human Settlement	(52,558,061)	(13,745,500)	(13,786,700)	(15,751,700)
Group Information and Communication Technology	(16,713)	(17,200)	(18,000)	(18,800)
Metro Police Services	(340,845,372)	(202,348,900)	(202,724,400)	(203,099,400)
Office of the City Manager	(7,160,486)	-	-	-
Office of the Speaker	-	-	-	-
Service Delivery and Transformation Management	(82,235,329)	(1,441,045,650)	(1,563,572,900)	(1,697,754,300)
Energy and Electricity	(9,880,557,459)	(10,683,642,500)	(11,529,537,000)	(12,442,312,400)
Transport	(285,313,819)	(232,522,500)	(260,740,900)	(273,254,700)
Group Audit and Risk	(137,901,000)	(132,206,700)	(132,295,800)	(132,388,200)
City Strategies and Performance Management	-	-	-	-
Communications, Marketing and Events	(71,835,300)	(43,893,300)	(45,819,000)	(47,741,900)
Health and Social Development	(51,651,126)	(11,501,000)	(12,111,000)	(12,717,000)
Group Legal Services	(375,700)	(375,700)	(392,600)	(409,500)
Office of the Chief Whip	-	-	-	-
Office of the Executive Mayor	-	-	-	-
Water and Sanitation	(3,671,902,319)	(4,031,658,200)	(4,386,739,910)	(4,773,296,015)
Sport and Recreation	(6,376,457)	(6,975,400)	(2,837,800)	(2,850,200)
<b>Total Revenue</b>	<b>(24,531,315,385)</b>	<b>(25,724,862,688)</b>	<b>(27,909,284,960)</b>	<b>(30,278,390,197)</b>
<b><u>Operating Expenditure By Vote</u></b>				
City Planning and Development	306,876,985	304,448,699	317,381,308	336,106,760
Corporate and Shared Services	1,452,628,262	1,308,668,624	1,354,486,575	1,405,815,747
Economic Development	330,181,880	334,224,890	343,611,097	353,020,862
Emergency Services	550,883,906	576,003,608	608,335,905	642,485,261
Environmental Management	761,006,077	358,186,566	376,426,749	395,303,394
Group Financial Services	1,197,962,777	1,465,401,266	1,866,024,257	2,511,805,801
Housing and Human Settlement	352,957,550	339,408,986	363,043,828	382,008,978
Group Information and Communication Technology	618,300,398	533,649,691	553,205,397	573,094,597
Metro Police Services	1,587,010,917	1,789,763,408	1,827,705,669	1,928,283,824
Office of the City Manager	439,005,535	264,062,919	272,521,969	281,126,435
Office of the Speaker	245,573,660	257,370,665	274,417,867	292,751,217
Service Delivery and Transformation Management	2,945,563,215	4,432,870,502	4,621,491,109	4,834,557,973
Energy and Electricity	8,005,938,944	8,136,834,132	9,023,573,439	9,713,322,702
Transport	1,259,188,581	978,003,665	1,046,677,700	1,101,100,592
Group Audit and Risk	222,442,146	254,157,665	259,718,135	265,485,864
City Strategies and Performance Management	29,409,817	31,026,955	32,393,846	33,834,424
Communications, Marketing and Events	201,084,075	176,602,481	182,403,453	188,295,511
Health and Social Development	198,162,190	123,536,037	129,355,891	135,446,948
Group Legal Services	95,493,633	108,431,275	113,438,528	118,666,697
Office of the Chief Whip	30,467,916	31,854,717	33,451,030	35,133,988
Office of the Executive Mayor	283,778,720	301,309,588	260,297,240	269,683,718
Water and Sanitation	2,714,391,006	2,914,596,347	3,266,700,287	3,519,220,307
Sport and Recreation	181,762,656	119,534,889	121,686,398	128,297,451
<b>Total Expenditure</b>	<b>24,010,070,846</b>	<b>25,139,947,575</b>	<b>27,248,347,675</b>	<b>29,444,849,051</b>
<b>(Surplus)/Deficit for the year</b>	<b>(521,244,540)</b>	<b>(584,915,113)</b>	<b>(660,937,285)</b>	<b>(833,541,146)</b>

The following are some of the issues/programmes accommodated within the budget:

- Advertising and Marketing – R12,9 million
- CCTV – R39,2 million
- City Planning and Frameworks – R12,2 million
- Communications – R50,0 million
- Drug and Substance abuse – R50,0 million
- EPWP – R164,8 million (Grant funding = R31,1 million)
- Events Management – R17,4 million
- Community consultation – R77,0 million
- LED initiatives – R39,9 million
- National Health Insurance – R20,0 million
- NGO Support – R7,0 million
- Prevention of illegal land invasion – R29,7 million
- Re-aga-Tshwane – R113,6 million
- Repairs and Maintenance (R1,5 billion in total) inter alia for –
  - Water: R213,3 million
  - Sanitation: R73,4 million
  - Electricity: R423,9 million
  - Roads and Transport: R215,8 million
  - Refuse Removal: R24,1 million
- Rudimentary Services – R50,0 million
- SMME initiatives – R32,2 million
- Sports and Culture events – R10,0 million
- Sustainability/Green neighbourhood – R20,0 million
- Urban Management – R97,0 million
- Water tankers – R19,8 million
- Wi-Fi – R100,0 million

## **Capital Budget**

The compilation of the 2015/16 MTREF took a different approach where projects were considered in terms of priority and urgency by the respective strategic units/departments and subsequently included in the budget submission for consideration. Budget indicatives were issued per department and per funding source subsequent to the Mayoral Budget Lekgotla

Budget Steering Committee hearings were held in February 2015 where departments presented their budget proposals for the 2015/16 MTREF. This process required for departments to prioritise capital projects and resource allocations within the context of affordability taking into account inter alia contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding

capacity for the 2015/16, 2016/17 and 2017/18 financial years amounts to R3.9 billion, R4 billion and R4.2 billion respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions, Donations and LG Seta) R203.4 million
- Borrowings (loans and/or bonds) R1.2 billion.
- Grant funding R2.5 billion

All new projects were prioritised in line with set determined affordability allocations and benefit to the city.

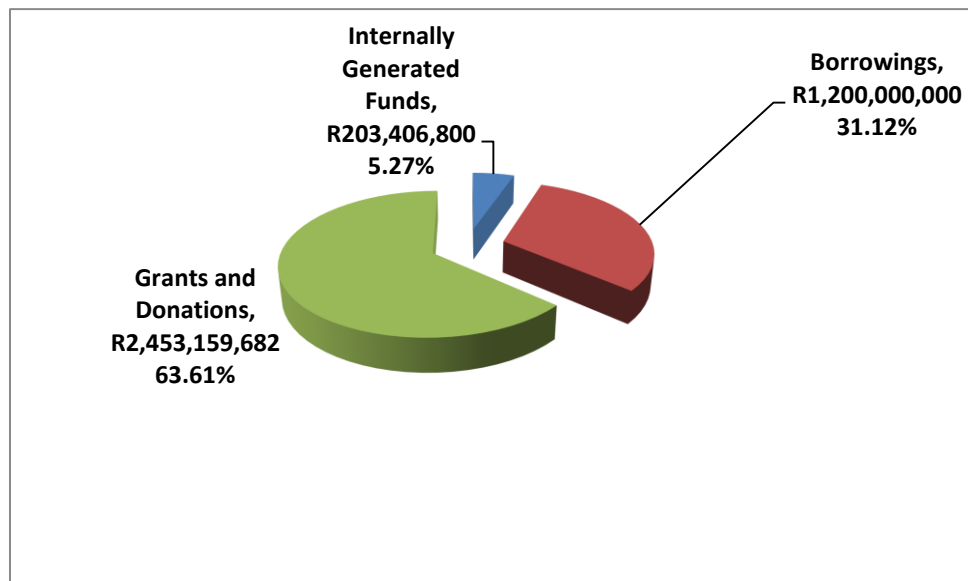
### Capital Budget per funding source

The following table indicates the 2015/16 Medium-term Capital Budget per funding source:

Funding Source Description	Budget 2015/16	%	Budget 2016/17	%	Budget 2017/18	%
Council Funding	30,000,000	0.78%	145,000,000	3.63%	195,000,000	4.69%
PTIS- Public Transport, Infrastructure Systems Grant	770,609,000	19.98%	759,902,000	19.04%	799,392,000	19.21%
NDPG- Neighbourhood Development Partnership Grant	100,000,000	2.59%	80,000,000	2.00%	80,000,000	1.92%
USDG - Urban Settlements Development Grant	1,500,683,000	38.91%	1,574,837,000	39.45%	1,664,734,000	40.00%
INEP- Intergrated National Electrification Programme	37,000,000	0.96%	40,000,000	1.00%	60,000,000	1.44%
CRR- Capital Replacement Reserve	5,000,000	0.13%	5,000,000	0.13%	5,000,000	0.12%
Other Contributions	4,066,682	0.11%	200,000	0.01%	-	-
FMG - Financial Management Grant	250,000	0.01%	-	-	-	-
Borrowings	1,200,000,000	31.12%	1,200,000,000	30.06%	1,200,000,000	28.83%
Public Contributions & Donations	150,000,000	3.89%	130,000,000	3.26%	130,000,000	3.12%
Social Infrastructure Grant	33,000,000	0.86%	32,000,000	0.80%	22,000,000	0.53%
CLS - Community Library Services	7,551,000	0.20%	8,000,000	0.20%	6,000,000	0.14%
Gautrans Grant	-	0.00%	12,000,000	0.30%	-	-
LG SETA Discretionary Allocation	18,406,800	0.48%	4,900,100	0.12%	-	-
<b>TOTAL</b>	<b>3,856,566,482</b>	<b>100.00%</b>	<b>3,991,839,100</b>	<b>100.00%</b>	<b>4,162,126,000</b>	<b>100.00%</b>

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

**Figure 11.3: Allocations per main funding source**



The following with regard to conditional grants should be noted:

#### *Urban Settlements Development Grant (USDG)*

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,5 billion, R1,6 billion and R1,7 billion in the 2015/16, 2016/17 and 2017/18 financial years respectively.

#### *Public Transport, Infrastructure and Systems Grant*

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R770,6 million, R759,9 million and R799,4 million in the 2015/16, 2016/17 and 2017/18 financial years respectively.

#### *Neighbourhood Development Partnership Grant*

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserviced neighbourhoods. R100,0 million, R80,0 million and R80,0 million

have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

### Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R37,0 million, R40,0 million and R60,0 million have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

### Capital Budget per department (vote)

The following table indicates the 2015/16 Medium-term Capital Budget per Department:

**Table 11. 8 Capital budget per department**

Strategic Units	Budget 2015/16	%	Budget 2016/17	%	Budget 2017/18	%
Corporate and Shared Services	23 406 800	0,61%	39 900 100	0,98%	35 000 000	0,84%
Economic Development	78 000 000	2,02%	103 000 000	2,52%	103 000 000	2,47%
Emergency Services	6 000 000	0,16%	6 000 000	0,15%	6 000 000	0,14%
Environmental Management	103 000 000	2,67%	127 000 000	3,11%	105 000 000	2,52%
Group Audit and Risk	13 000 000	0,34%	13 000 000	0,32%	13 000 000	0,31%
Group Financial Services	35 250 000	0,91%	25 000 000	0,61%	40 000 000	0,96%
Group Information and Communication Technology	172 273 260	4,47%	155 700 000	3,81%	140 500 000	3,38%
Health and Social Development	85 000 000	2,20%	70 000 000	1,71%	76 000 000	1,83%
Housing and Human Settlement	670 500 072	17,39%	688 884 650	16,86%	719 257 650	17,28%
Metro Police Services	10 000 000	0,26%	10 000 000	0,24%	10 000 000	0,24%
Office of the City Manager	280 000 000	7,26%	280 000 000	6,85%	290 000 000	6,97%
Energy and Electricity	447 500 000	11,60%	659 812 146	16,15%	659 812 146	15,85%
Water and Sanitation	355 000 000	9,21%	335 687 854	8,22%	335 687 854	8,07%
Sports and Recreation	104 551 000	2,71%	93 000 000	2,28%	97 000 000	2,33%
Transport	1 473 085 350	38,20%	1 477 854 350	36,18%	1 531 868 350	36,80%
<b>TOTAL CAPITAL BUDGET</b>	<b>3 856 566 482</b>	<b>100,00%</b>	<b>4 084 839 100</b>	<b>100,00%</b>	<b>4 162 126 000</b>	<b>100,00%</b>

Some of the main projects and key focus areas of the budget and IDP to be addressed in the 2015/16 financial year include amongst others:

### Asset Management

The table below summarises the capital programme in terms of new assets and the renewal of existing assets. The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed

for maintaining and renewing existing assets, as well as the extent of asset expansion.

**Table 11.9: Capital programme in terms of new assets and renewal of existing assets**

	Budget 2015/16	%	Budget 2016/17	%	Budget 2017/18	%
New	2,192,616,410	56.85%	2,242,204,450	56.17%	2,260,468,350	54.31%
Renewal	1,663,950,072	43.15%	1,749,634,650	43.83%	1,901,657,650	45.69%
<b>Total Capital Budget</b>	<b>3,856,566,482</b>	<b>100.00%</b>	<b>3,991,839,100</b>	<b>100.00%</b>	<b>4,162,126,000</b>	<b>100.00%</b>

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 43.15%, 43.83% and 45,69% of the budget has been allocated for the renewal of existing assets in the 2015/16, 2016/17 and 2017/18 financial years respectively.

As required by the National Treasury, a consolidated overview of the City of Tshwane has been compiled and included in the MTREF documents for cognisance.

## **Conclusion**

This chapter is a summary of the financial plan to achieve the outputs and projects of the IDP for the next three years. The detailed financial plan may be accessed in the 2015/2016 MTREF.



## **APPENDIX: SECTOR PLANS**

# HEALTH AND SOCIAL DEVELOPMENT SECTOR PLAN

## INTRODUCTION

The Health and Social Development Department comprises of three divisions, namely Health Services, Social Development and Operations Support.

## LEGISLATIVE CONTEXT

The Department is centred and operates within a regulatory framework emanating either from the national legislative landscape or local by-laws including, but not limited to:

- The Constitution of the Republic of South Africa
- Tshwane 2055 Growth and Development Strategy – G2055
- The Children’s Act, 2005 (Act 38 of 2005)
- The Older Persons Act, 2006 (Act 13 of 2006)
- The National Disaster Management Framework of 2005
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Integrated Poverty Alleviation Strategy
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Structures Amendment Act, 2000 (Act 33 of 2000)
- Municipal Systems Act, 2000 (Act 32 of 2000)
- National Framework for Municipal Indigent Policies
- Indigent Policy
- National Health Act, 2003 (Act 61 of 2003)
- Foodstuffs Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972), as amended
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)
- Agricultural Pests Act, 1983 (Act 36 of 1983)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Water Act, 1998 (act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Environment Conservation Act, 1989 (Act 73 of 1989)
- Tobacco Products Control Amendment Act, 1999 (Act 12 of 1999)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- Housing Act, 1997 (Act 107 of 1997)
- Business Act, 1991 (Act 71 of 1991)

- Standard by-laws relating to the keeping of animals, birds and poultry and to businesses involving the keeping of animals, birds, poultry and pets – Notice 432/2004
- Health by-laws for homes for the aged – Notice 445/2004
- Health by-laws for child care services – Notice 433/2004
- Health by-laws for the operation and management of initiation schools – Notice 446/2004

## **STRATEGIC FOCUS**

Strategic focus areas within the Department include the following:

- Municipal Health Services (including newly adopted State Health Services in line with The National Health Proclamation)
- Primary Health Care Services and Programmes
- Pharmaceutical Services
- Development programmes for women, youth, older persons and people with disabilities; homeless people; and people addicted to drugs and substance abuse
- Community empowerment and skills development
- Case work, group work, social emergency and crisis management
- Early childhood development programmes for 0 to 7 year olds
- Early childhood development programmes for 8 to 14 year olds
- Food Security Programme
- Research, policy and strategy development
- Registration and verification of indigent households
- Evaluation of registered indigent households
- Indigent Exit Programme
- Indigent burials
- Indigent programme, monitoring and impact assessment
- Information management and training
- Multi-sectoral AIDS management.

The Department plays a major role in community empowerment programmes that are geared for the vulnerable groups of the community. The management of the Indigent Programme is of great importance in the City because it ensures that the poor play a major role in city activities.

## **HIGH-LEVEL DELIVERABLES**

The Department's key deliverables focus on the following:

- Monitoring the provision of comprehensive Primary Health Care Services
- Managing notifiable medical conditions
- Monitoring programmes related to community empowerment through social and community-orientated programmes

- HIV/AIDS awareness programmes geared towards Zero new HIV and TB infection, zero new infection by vertical transmission, zero preventable deaths associated with HIV and TB and zero discrimination associated with HIV and TB.
- Monitoring the implementation of poverty alleviation programmes such as indigent and social relief programmes
- Providing health and social facilities
- Monitoring the provision of Preventative Municipal Health Services

## **CHALLENGES FOR THE SECTOR**

Inadequate budgetary allocation has resulted in the Department not being able to implement health promotion programmes; being unable to increase the stipend for volunteers to be on par with market-related stipends offered for EPWP, which has led to mass resignations of volunteers.

Unfunded posts and shortage of staff makes it difficult for the Department to optimally discharge its mandate, and causing a slow pace of service delivery in supply chain processes.

## **INTERGOVERNMENTAL DEPENDENCIES**

The Health and Social Development Department is in a perpetual and interdependent relationship with National and Provincial Departments of Social Development and Health Departments.

## **CONCLUSION**

In the forthcoming financial year the Health and Social Development Department will strive to ensure that all policies are implemented correctly in all regions in Tshwane. This will entail continuous updating of policies, strategizing and monitoring on an ongoing basis. The monitoring process will ensure that standards and norms conform to all relevant Council decisions, legislation and government and provincial prescriptions. In order to achieve this, the Department will, after regionalisation has been completed, have to realign and reallocate its remaining resources so that its amended mandate is fulfilled. Issues such as the reporting lines between the regions and the department, and ultimate responsibilities and accountability will also have to be finalised.

# HOUSING AND HUMAN SETTLEMENT SECTOR PLAN

## 1. INTRODUCTION

The final draft Sustainable Human Settlement Plan was completed in December 2014 and the report is expected to be presented to the Mayoral Committee for approval before this quarter ends.

According to section 9(1)(f) of the Housing Act, 1997 (Act 107 of 1997), every municipality must, as part of its process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

The primary objective of this initiative is thus to put together a Sustainable Human Settlement Plan (SHSP) that will assist the City in creating a sound strategic context to the issue of housing supply and demand, before tackling the specific objectives pertaining to the provision of turnkey solutions for rental housing, integrated mixed housing typology solutions, eradication of informal settlements or backyard shacks, etc.

The Plan will be relevant in that it will assist in the alignment of all the plans and programmes the City runs in its endeavour to provide sustainable human settlements.

## 2. LEGISLATIVE CONTEXT

The development of the Sustainable Human Settlements Plan was guided by the following legislative frameworks:

### 2.1. National Regulatory Framework

The functions of the three spheres of government are to be performed within the parameters set by a range of national and provincial policies and legislation, which includes the following:

- The Constitution of the Republic of South Africa
- National Housing Act, 1997 (Act 107 of 1997)
- Housing Amendment Act, 2001 (Act 3 of 2001)
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
- Rental Housing Act, 1999 (Act 50 of 1999)
- The Social Housing Act, 2008 (Act 16 of 2008)
- Communal Land Rights Act, 2004 (Act 11 of 2004)
- Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)

- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- National Development Plan 2012
- National Housing Code
- Breaking New Ground Policy, Comprehensive Plan for Sustainable Human Settlements
- National Housing Subsidy Policy
- National Outcome 8: Sustainable Human Settlement and Improved Quality of Life

## 2.2. Provincial Legislative Framework

The following provincial policies and legislation informed the development of the draft Human Settlement Plan:

- Gauteng Provincial Growth and Development Strategy Directives
- Gauteng Spatial Development Framework Directives
- Gauteng Strategy for Sustainable Development (Aug 2006)

## 2.3. Local Regulatory Framework

The following main policies, strategies, plans and frameworks of the City were considered in the development of the draft Human Settlement Plan:

### 2.3.1. Tshwane Vision 2055

The purpose of Tshwane Vision 2055 is to provide the City of Tshwane with broad development logic to guide the City's intervention and programme decision-making process over the next four decades. In terms of spatial transformation, Tshwane Vision 2055 puts forward the following reform agenda:

- Drive spatial transformation through densification and compact development
- Address many of the ills currently caused by urban sprawl
- Achieve a balanced sustainable growth to optimise the potential and infrastructure capacity
- Revitalise and develop new economic nodes that support transit-oriented development and public transport systems
- Strategically invest in infrastructure targeting various nodes, corridors, activity spines, and strategic land parcels that support higher intensity of mixed use development
- Achieve a balanced sustainable urban growth by implementing a certain density typology, based on the characteristics of the locality
- Conserve and protect natural resources through the intentional ordering of urban development within the boundaries of specific delineations
- Give equal access to the City's social and economic infrastructure

In essence, it thus seeks to promote local areas with fine-grained, mixed-use, mixed housing types, compact form, and attractive public realm, pedestrian-friendly streetscapes, defined centres and edges, and varying transport options. The Human

Settlement Plan should aim to make a significant contribution towards the achievement of the above.

#### 2.3.2. Tshwane Vision 2055

Tshwane Vision 2055 provides a selective set of initiatives that will provide a coherent framework of action over 20 to 30 years for all role-players – the municipality, private investors and the community. It is focused on identifying interventions with the highest impact and priority. It is important to ensure that all housing initiatives in the City are aligned to support Vision 2055. The Vision is a filter which is applied to all programmes and projects, to ensure that all activities and expenditure support it to a greater or lesser degree.

#### 7.3.3.2. City of Tshwane Spatial Development Strategy: 2010 and Beyond

The purpose of the Tshwane Spatial Development Strategy: 2010 and Beyond is to provide a holistic spatial strategy that gives direction to the future development of the City of Tshwane. The strategy aims to provide focussed spatial guidance for the implementation of the medium term expenditure framework, so that investment made by the City begins to contribute to the spatial restructuring of the metropolitan area.

#### 7.3.3.3. City of Tshwane Metropolitan Spatial Development Framework

The purpose of the City of Tshwane Metropolitan Spatial Development Framework (MSDF) is to provide a spatial representation of the City Vision and the City Strategy and to be a tool to integrate all aspects of spatial planning (such as land-use planning; planning of pedestrian, vehicular and other movement patterns; planning regarding buildings and built-up areas; planning of open space systems; planning of roads and other service infrastructure) as well as to guide all decision-making processes regarding spatial (physical) development. It emphasises the following:

- Housing should provide a range of typologies within strategic nodes.
- Housing typologies should allow for diversity and significant densification.
- Housing location should be targeted towards significant places of work opportunity, i.e. metropolitan nodes (primarily) and urban cores.
- Housing plans should include the provision of or be located next to safe and efficient linkages within the space for pedestrians and cyclists.
- Housing location should be planned well to ensure connectivity by public transport to other places of significance in the metropolitan area.

### 3. STRATEGIC FOCUS

The Sustainable Human Settlement Plan comprises the following:

- A municipal housing needs assessment.
- The identification, surveying and prioritisation of informal settlements.
- The identification of well-located land for housing.
- The identification of areas for densification.

- The linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks.

Sustainable Human Settlement as defined in the National Department of Human Settlement's *Comprehensive plan for sustainable human settlement*, 2004 is: "Well-managed entities where economic growth and social development are in balance with the capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity. The present and future inhabitants of sustainable human settlements located both in urban and rural areas, live in safe and secure environments, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services."

The main objectives of the plan can be summarised as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives.
- To provide guidance in prioritising housing projects in Tshwane in order to obtain consensus for the timing and order of their implementation.
- To ensure more integrated development through coordinating cross-sector role-players to align their development interventions in one plan.
- To ensure budget allocations to the City are most effectively applied for maximum impact.
- To provide effective linkages between the City's Spatial Development Framework (SDF) and the location of housing projects, which include a range of social, economic, environmental and infrastructure investments.
- To ensure that there is a definite housing focus in the Integrated Development Plan (IDP) and SDF with clear direction for future housing delivery across all social and economic categories and locations in the Municipality.

Gauteng Department of Human Settlements funded the development of this draft Human Settlement Plan.

## **4. DISCUSSION**

### **4.1. SITUATIONAL ANALYSIS**

The main purpose of this Section is to indicate the general housing backlog within the City of Tshwane's jurisdiction. It covers the status quo in informal settlements, backyard units, hostels and the official Housing Demand Database. Table 4.1 below summarises the backlog in the City.



**Table 4.1: Tshwane housing demand**

DEMAND	UNITS
- Informal Housing Counts	155 948
- Backyard units (Affordable Rental Demand)	83 378
- Demand database (Subsidised Housing Demand)	151 168

Backyard units total about 83 378 units. It can be assumed that the majority of these represent rental demand, and more specifically affordable rental. The third important figure to note is the 151 168 records on the Tshwane housing demand database (former housing waiting lists) which strongly corresponds with the 155 948 informal units recorded. They will be discussed in detail in the following paragraphs.

#### 4.1.1. INFORMAL SETTLEMENTS

This section aims to summarise the extent and spatial distribution of housing demand in terms of informal settlements throughout the entire metropolitan area. A township is considered formal only if it complies with the following criteria:

a) Approved General Plan

b) It has been confirmed that the City's Infrastructure Department will take over services.

All human settlement structures located on land which does not meet the above criteria have been counted and included in the Informal category.

**Table 4.1.1 Number of informal units per region, 2006, 2009, 2011 and 2013**

REGION	2006	%	2009	%	2011	%	2013	%	2006 - 2009	2009-2011	2011-2013	2006-2013	Average change p.a.
Region 1	38 526	26%	36 221	25%	38 335	24%	33 991	22%	-2 305	2 114	-4 344	-4 535	-648
Region 2	44 803	31%	37 483	26%	38 918	24%	33 399	21%	-7 320	1 435	-5 519	-11 404	-1 629
Region 3	12 674	9%	11 606	8%	15 411	10%	18 665	12%	-1 068	3 805	3 254	5 991	856
Region 4	16 289	11%	16 196	11%	16 956	11%	16 933	11%	-93	760	-23	644	92
Region 5	3 524	2%	4 903	3%	7 012	4%	8 942	6%	1 379	2 109	1 930	5 418	774
Region 6	24 779	17%	30 389	21%	35 045	22%	34 153	22%	5 610	4 656	-892	9 374	1 339
Region 7	5 369	4%	8 677	6%	8 887	6%	9 865	6%	3 308	210	978	4 496	642
<b>Total Tshwane Informal Housing</b>	<b>145 964</b>	<b>100%</b>	<b>145 475</b>	<b>100%</b>	<b>160 564</b>	<b>100%</b>	<b>155 948</b>	<b>100%</b>	<b>-489</b>	<b>15 089</b>	<b>-4 616</b>	<b>9 984</b>	<b>1 426</b>

Note: 178 Informal Settlements

Sources: GeoTerralimage (Pty) Ltd, Aerial Photos 2009, 2010  
Plan Associates, Aerial Photos Counts 2009, 2011, 2013

Table 4.1.1 above clearly indicates that the city currently has an estimated 155 948 informal structures (2013 survey), compared with 160 564 recorded in 2011 and 145 475 in 2009. These informal structures exist in a total of 178 incidences/clusters of informal settlements. Not all these units are shacks, as many of the houses located in areas under traditional leadership are permanent in nature.

The three regions with the highest number of structures recorded are Region 1 (33 991 units), Region 2 (33 399 units) and Region 6 (34 153 units). Collectively these three regions represent 66% of all informal settlement in the City. Region 3

(18 665 units) and Region 4 (16 933 units) also hold significant numbers while Regions 5 and 7 represent about 6% each of the total.

The average annual increment in informal settlements for the period 2006 to 2013 is 1 426 units. It is also interesting to note that only Region 1 and 2 recorded a reduction in informal settlements since 2006. Region 6 (Mamelodi) have shown the highest annual increase at approximately 1 339 units per annum. The breakdown of figures in terms of the seven (7) regions is detailed in the draft Sustainable Human Settlement, attached as Annexure A.

#### 4.1.2. BACKYARDS UNITS

About 83 378 backyard unit structures were recorded throughout the entire metropolitan area in 2010 (unfortunately there are no recent records available). The largest number of backyard structures were identified in the Mamelodi area where 31 649 structures were counted. This is significantly more than in any other area in the City, with the second highest number of units being counted in Soshanguve North where 10 879 units were recorded. This is followed by Atteridgeville (9 446 units) and Temba where the count totalled about 7 427 units.

#### 4.1.3. HOSTELS

There are currently seven hostels located within City of Tshwane's jurisdiction. Of the seven hostels, two currently accommodate the City's employees and the remaining five accommodate community members. They will be briefly discussed below:

##### 4.1.3.1. Soshanguve Hostel

Soshanguve hostel is situated in Soshanguve Block K, a few hundred metres east of the Soshanguve railway station. It comprises nine separate blocks, each consisting of more or less 50 family units. This hostel was a single black male hostel and is now fully converted into family units with a soccer field and children's playground. The total number of converted units is 356. This is a low-cost housing scheme and the tenants use prepaid electricity. The hostel was converted into bachelor units, one-bedroom units, two-bedroom units and three-bedroom units.

##### 4.1.3.2. Saulsville hostel

Saulsville hostel is situated to the south-west of the Saulsville Railway Station and the Atteridgeville central business district. It comprises 22 blocks, housing more than 10 000 residents. Approximately 70% of hostels have already been converted into family units. A total of 411 units have been converted into three-bedroom units. This is also a low-cost rental housing scheme and the tenants use prepaid electricity.

##### 4.1.3.3. Mamelodi hostel

The upgrading and redevelopment of the Mamelodi hostels was identified as a priority by the Gauteng Department of Human Settlements in 2000 in terms of its Hostel Redevelopment Programme. Phase 1 of the upgrading commenced in 2001

with a socio-economic survey. The number of inhabitants were officially estimated at 7 900, but unofficially at approximately 14 000. This formed the basis of a business plan, the demolition of some of the original hostel structures and the construction of seven three-storey buildings.

However, the rentals for these new units based on cost recovery were found to be too high and thus not affordable for beneficiaries. A preliminary report for Mamelodi Hostels Redevelopment Urban Development Framework (UDF) was approved by the Mayoral Committee on 22 October 2008. It was requested that the development be in line with new policies such as the Breaking New Ground (BNG), and due to the fact that the new structures were unaffordable to the beneficiaries and did not comply with the principles of the Solomon Mahlangu Precinct Urban Design Framework, it was decided that the Department would rethink the entire project.

The UDF makes provision for approximately 4 000 residential units consisting of a variety of housing types (walk-up flats for rental, semi-detached RDP units, and credit-linked or gap housing), commercial facilities, social facilities and open spaces. The proposals are in line with the Solomon Mahlangu Precinct UDF in terms of density zones, vehicular and pedestrian access and linkages, land-use mix and placing of units.

#### 4.1.3.4. Kingsley hostel

Kingsley hostel was built in 1978 and is situated in Mamelodi West. The hostel has a capacity of 3 120 beds and it consists of six blocks. Each block has more than 25 rooms with twenty beds each. Each block has ablution facilities, an ironing room, a kitchen, dining hall with TV and cold rooms to cater for residents. There is twenty-four hour access control. The hostel houses a mixture of single male City of Tshwane employees and also single males from the community.

#### 4.1.3.5 Belle Ombre hostel

Belle Ombre hostel is situated next to Marabastad and Belle Ombre Railway Station. It caters only for standby employees of the City's Services Departments. The hostel has a capacity of 104 beds with a staff component of only 10. The relevant departments cover the accommodation costs of the employees on standby.

#### 4.1.3.6. Refilwe hostel

Refilwe hostel is located directly to the west of the sports stadium and south of the main access road to Refilwe Township. Detailed socio-economic surveys were conducted for the hostel during 2007. Upgrading of the hostel will take place *in situ*, providing 200 subsidised rental units. Gauteng Department of Human Settlements has developed a model, which the City of Tshwane is currently assessing.

#### 4.1.3.7. Zithobeni Hostel

The Zithobeni hostel is located in the central part of the township area. No technical information on the current status and/or future programmes for the hostel is available at this stage.

## 4.2. LAND IDENTIFICATION AND ASSESSMENT

The land portions identified to accommodate the housing backlog were prepared in collaboration with the City Planning and Development Department, informed by the City's Spatial Development Framework (SDF). The exercise considered factors such as the location – not far from economic opportunities, closer to the A Re Yeng routes or existing transport routes, within approved restructuring zones. The potential land portions owned by government departments and government-owned entities were also considered. Table 4.2 below summarises the strategically located vacant land (i.e. the Intervention Programme)

**Table 4.2. Strategically located vacant land – intervention programme**

Nr.		Area (ha)	NUMBER OF UNITS PER REGION							TOTAL	Private Sector Units
			Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7		
1	Priority SDA's	300.2	3 906	5 200		1 200		696		11 002	
2	Inner City Municipal/Government				10 081					10 081	21 087
3	Pretoria West Residential Densification Strategy				8 250					8 250	
4	Privately owned Vacant Land	395.5				1 134	302			1 436	
5	Subsidised Rental Housing		1 241		14 048	1 525	2 886	550	531	20 781	
	<b>Subtotal 1</b>		<b>5 147</b>	<b>5 200</b>	<b>32 379</b>	<b>3 859</b>	<b>3 188</b>	<b>1 246</b>	<b>531</b>	<b>51 550</b>	<b>21 087</b>
7	BRT Base Case Low Income (Alternative Scenario)		27 987	2 004	27 120	4 049	3 010	13 160	-	77 330	121 247
8	Residential Vacant Land Audit (VLA) - CoT/Gov/Transnet	273.2	1 954	170	12 966	2 101	1 492	3 173	-	21 856	49 621
	<b>Subtotal 2</b>		<b>29 941</b>	<b>2 174</b>	<b>40 086</b>	<b>6 150</b>	<b>4 501</b>	<b>16 333</b>	<b>-</b>	<b>99 186</b>	<b>170 868</b>
	<b>TOTAL</b>		<b>35 088</b>	<b>7 374</b>	<b>72 465</b>	<b>10 009</b>	<b>7 689</b>	<b>17 579</b>	<b>531</b>	<b>150 736</b>	<b>191 955</b>

It is evident from Table 4.2. that well-located, smaller pockets of land within the existing urban fabric of the City of Tshwane can accommodate an estimated 150 736 subsidised (low income) residential units and 191 955 middle and higher income units. This brings the total residential yield on these land parcels to 342 691 residential units. The detailed tables with breakdowns per region are included in Annexure A.

## 4.3. DRAFT HUMAN SETTLEMENT STRATEGY

### 4.3.1. Housing Development Objectives

The City is committed to promoting integrated, sustainable human settlements that are economically attractive to the private sector for investment, and that address the following development principles:

- Township development should be on well-located land that is close to work opportunities and that is affordable.
- Each development should have an income mix, a housing-unit type mix and a housing tenure mix.

- c) Well-considered and sound town planning, urban design and financial planning should ensure that all property has a sound resale value and that a sustainable secondary housing market is promoted in the former township areas, i.e. a healthy churn factor.
- d) The income mix within each development should generate sufficient purchasing power to attract private sector investment, including commercial development.
- e) The cost of engineering services should be affordable. In this respect, the City of Tshwane should seek mechanisms whereby external services contributions and top-up funding in respect to internal services for low and intermediate income housing, to meet the minimum norms and standards of the Municipality, are shared between the Municipality and the purchasers of housing products according to household income.
- f) Each development should be provided with a full complement of social facilities and amenities, and provincial service providers (e.g. health, education, welfare etc.) should align their programmes with the housing development programme of the City.
- g) Provision should be made for rural settlements in the form of sustainable agri-villages in line with the principles of the Comprehensive Rural Development Programme (CRDP).
- h) National, provincial and local government must work with financial institutions, property developers, contractors and other key stakeholders in the housing industry in delivering upon the principles included in the Financial Sector Charter and the undertakings made in the Memorandum of Understanding between the Department of Housing and the Banking Association of South Africa.
- i) Community participation, liaison and capacity building must be incorporated into the planning and delivery processes from inception.

#### 4.3.2. Dual Approach Housing Delivery Strategy

It is thus suggested that a dual approach to housing delivery, which comprises the following two programmes, be followed:

##### (a) Intervention Programme:

This programme aims to promote higher density, mixed income (inclusionary housing) and mixed land-use developments around the Tshwane Integrated Rapid Public Transport Network (IRPTN) and nodal network. This programme supports the following two objectives as reflected in the Tshwane Spatial Development Strategy:

- to provide as many affordable housing opportunities in central parts of the city as possible, according to the higher density affordable housing model;
- to provide institutional (social) housing (rental accommodation) in central areas.

The Intervention Programme essentially comprises the following three initiatives:

- Breaking new ground (inclusionary housing).
- Social housing and community residential units focusing on affordable rental stock.
- Medium to higher density full ownership housing (RDP Walk-ups).

(b) Consolidation Programme:

This programme seeks to complete and consolidate existing housing initiatives in all areas in the City with the aim of improving and supporting the sustainability and viability of these communities, addressing the most urgent local needs, and upgrading of informal settlements (UIS) backlogs. This programme supports the following two objectives pertaining to affordable housing as contemplated in the Tshwane Spatial Development Strategy:

- To enhance the sustainability of existing formal settlements in peripheral areas so that they can become true neighbourhoods.
- To upgrade informal settlements in peripheral locations where they are close to existing mass public transport infrastructure and economic and social opportunities, and where the current layout makes sensible upgrading possible.
- The Consolidation Programme includes three initiatives:
  - Formalisation of well-located informal settlements (UIS Programme) which contribute towards the consolidation of the existing urban fabric.
  - Upgrading of hostels and community residential units funded (medium to high density affordable rental units).
  - The National Development Plan (NDP) and Neighbourhood Development Programme Grant (NDPG) aimed at promoting economic development in former township nodal areas.
- In the areas where the Intervention Programme will be implemented, the main focus should be on economic development, large scale infrastructure investment, and new, higher density housing developments for the low-, middle- and high-income groups.
- In total there are five priority areas:
  - Area 1: The area from Kopanong to Rainbow Junction along the Rapid Transit Network (A Re Yeng) which could yield approximately 34 446 units.
  - Area 2: The Kirkney, Andeon and Suiderberg area which could yield about 18 000 units.
  - Area 3: The area between the Tshwane Inner City and Atteridgeville, specifically utilising Fort West, Danville-Elandspoort and some potential in the SAPS Dog School precinct, could yield about 13 000 units.
  - Area 4: The northern section of the ring rail line running through Capital Park can yield about 13 957 units.
  - Area 5: The combination of the eastern section of the Mamelodi railway line combined with Solomon Mahlangu Drive A Re Yeng could yield approximately 19 618 units.

These five focus areas can collectively yield almost 100 000 residential units which clearly indicates the strategic significance thereof and the importance of allocating capital investment to unlock its inherent development potential. The intervention approaches per region are detailed in Annexure A.

#### 4.3. NATIONAL HOUSING PROGRAMMES

Table 4.3.1 below indicates an overview of intervention categories, definitions and national housing programmes that have been developed to address the housing challenges in the country.

TABLE 4.3.1: INTERVENTION CATEGORIES, DEFINITIONS AND NATIONAL HOUSING PROGRAMMES				
Intervention category		Definition	National Housing Programmes	
1.	Financial	Programmes that facilitate immediate access to housing goods and services, creating enabling environments and providing implementation support.	1.1	Individual Housing Subsidies: Credit and Non-credit linked R0 – R3 500
			1.2	Enhanced Extended Discount Benefit Scheme
			1.3	Primary public, social and economic facilities
			1.4	Operational capital budget (OPS/CAP) Housing Chapters of IDPs Rectification of pre-1994 housing stock
2.	Incremental housing	Programmes that facilitate access to housing opportunities through a phased process.	2.1	Integrated Residential Development Programme
			2.2	Enhanced People's Housing Process
			2.3	Informal Settlement Upgrading
			2.4	Consolidation Subsidies
			2.5	Emergency Housing Assistance
3.	Social and rental housing	Programmes that facilitate access to rental housing opportunities, supporting urban restructuring and integration.	3.1	Institutional Subsidies
			3.2	Social Housing
			3.3	Community Residential Units
4.	Rural housing	Programmes that facilitate access to housing opportunities in rural areas.	4.1	Rural Subsidy: Communal Land Rights
			4.2	Farm Residents Housing Assistance

#### 5. HIGH-LEVEL DELIVERABLES

Formalisation is a key focus area of the IDP and the budget for 2015/16. The key programmes include planning and development of the following:

- Project Linked Housing – water provision
- Sanitation services
- Roads and storm water
- Project Linked Housing – acquisition of land

## **6. CHALLENGES FOR THE SECTOR**

Key challenges in the sector include:

- As a consequence of rapid urbanisation, new household formation and past racially-based planning, the City faces a significant challenge in providing affordable, suitable accommodation to poor households.
- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity.
- The national housing programme has been delivering approximately 220 000 housing opportunities per annum (which includes 160 000 housing units and 60 000 serviced sites), which falls far short of the backlog.
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements.
- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services, and they are on land which is not suitable for residential development.
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency.
- Basic management and transformation of hostels.

## **7. INTERGOVERNMENTAL DEPENDENCIES**

Historically the delivering of houses has been the mandate of the National and Provincial Departments responsible for housing. The development of housing in the municipal space has been coordinated and implemented by these two spheres of government.

Through the housing accreditation process the cities are driving to become the delivering authority for housing. This process is being reviewed, however, and the focus is on building capacity in municipalities to deliver mega- and catalytic projects. Continued interaction with the national and provincial departments responsible for housing and human settlements is taking place with regards to putting the necessary capacity building plans and mechanisms in place. Although the City is funding certain initiatives to facilitate the development of housing and human settlements, it is dependent on funding from the National Department for the provision of sustainable human settlements.

## **8. CONCLUSION**

The City of Tshwane Draft Sustainable Human Settlement Plan clearly outlines the City's housing backlog and interventions to address the backlog. The backlog of 155 948 informal units in 178 informal settlements remains a challenge as the growth



annually far exceeds planned developments. It is clear that more mechanisms are required to align the implementation processes of different programmes internally and externally in order to curb the growth.

# ENERGY AND ELECTRICITY SERVICES SECTOR PLAN

## 1. INTRODUCTION

The Energy and Electricity Division (EED) is the holder of the electricity license as regulated by the Electricity Regulation Act, 2006 (Act 4 of 2006) as amended. The conditions of the electricity licence cover the generation, transmission and distribution of electricity. The Division is responsible to comply with all license conditions, and to exercise the powers to perform its duties as set out in the Act. National Regulation Standardisation (NRS) 047 and 048 are fundamental standards that are congruent to electricity license conditions as regards the quality of service and quality of supply that the licensee must always comply with.

Part of ensuring the total compliance with the quality of service and quality of supply required of the licensee is the maintenance of the electrical infrastructure which includes preventive maintenance, corrective maintenance and refurbishment maintenance. The licensee must also put measures in place to ensure that the infrastructure is strengthened and upgraded continuously, including creation of new assets to ensure that the infrastructure remains reliable and sustainable. The Energy and Electricity Services Master Plan is compiled over a 20-year period and updated annually. It includes aspects such as –

- load forecasting;
- refurbishment needs;
- identification of development patterns;
- physical attributes (load zones) of the area;
- existing electrical services; and
- existing users (current status of the load capacity).

The key focus of the sector is –

- generation of electricity;
- transmission of electricity;
- distribution of electricity;
- transmission and distribution infrastructure development, refurbishment and maintenance; and
- infrastructure network control.

## 2. LEGISLATIVE CONTEXT

The generation, transmission and distribution of electricity are governed by the Electricity Regulation Act, 2006 (Act 4 of 2006). Furthermore, the National Regulation Standardisation (NRS) – in particular, NRS 047: quality of service and NRS 048: quality of supply – govern the electricity license.

### **3. STRATEGIC FOCUS**

- To provide efficient infrastructure for bulk electricity.
- To provide a service that meets and exceeds the NERSA license conditions to the consumer.
- To maintain a reliable, sustainable and resilient electricity network infrastructure.
- To maintain a metering infrastructure to support revenue collection and address unaccounted-for electricity.
- To provide an effective public lighting infrastructure.
- To promote efficient use of energy.

#### National Government Directives

- Energy white paper
- Integrated National Electrification Programme (INEP)
- Energy Efficiency Demand Side Management (EEDSM)

#### Provincial Government Directives

- Gauteng Growth and Development Strategy
- Gauteng Spatial Development Perspective

#### City of Tshwane Directives

- Tshwane Vision 2055
- City of Tshwane's Integrated Development Plan
- Spatial Development Framework
- Tshwane Integrated Environmental Policy and Implementation Plan
- Cross-cutting policies, programmes and issues

### **4. HIGH-LEVEL DELIVERABLES**

The following are elements of key infrastructure being delivered in support of the delivery and improvement of the service:

- Bulk electricity: development, refurbishment and maintenance of bulk infrastructure from in-feed stations of Eskom Holdings Limited.
- Primary and satellite substation: development, refurbishment and maintenance of bulk infrastructure for transmission of electricity throughout the City of Tshwane area of jurisdiction.
- Transmission and distribution: development, refurbishment and maintenance of the overhead lines and underground cables.
- Provision of metering infrastructure for revenue collection.
- Development and maintenance of public lighting infrastructure.
- Electricity network infrastructure control.
- Credit control.

## **5. INTERGOVERNMENTAL DEPENDENCIES**

The Energy and Electricity Division partakes in intergovernmental relations activities with:

- National Department of Energy: National Electrification Programme
- National Electricity Regulator of South Africa: electricity distribution licensor
- Gauteng Local Government
- National Treasury
- Eskom Holdings Limited

Existing agreements with other municipalities

- Bulk Supply to Madibeng Municipality

## **6. CONCLUSION**

The 2015/16 focus is upgrading the bulk infrastructure and the eradication of electricity backlogs. These projects will improve service delivery by limiting outages that are the result of overloading of transformers. The electrification programme fast-tracks the process of formalising informal settlements, and reduces the risk of illegal connections. When the above is achieved, revenue collection for the City will also improve.

# ROADS AND TRANSPORT SECTOR PLAN

## INTRODUCTION

The Roads and Transport Department is responsible for the provision of transport services and infrastructure in the city, and the responsibilities are as follows:

- Provision of roads and storm water systems
- Major rehabilitation of roads and storm water systems
- Development of the Comprehensive Integrated Transport Plan (CITP)
- Planning and construction of Tshwane Bus Rapid Transit
- Management of Tshwane Bus Services operations
- Facilitation of job creation
- Provision of public transport facilities
- Management of Wonderboom Airport

The Department is further responsible for the development of strategies, policies and programmes for transport infrastructure, planning, transport safety, public transport and airport services. In addition, the department is responsible for the implementation of the A Re Yeng project managed by an executive project manager in the Integrated Rapid Public Transport Network Specialised Unit.

The Roads and Transport Department's mandate emanates from the City's long-term vision, the Integrated Development Plan (IDP) as well as its current approved Comprehensive Integrated Transport Plan (CITP) which is being reviewed and earmarked for completion during the 2014/15 financial year.

## COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The Comprehensive Integrated Transport Plan (CITP) is a statutory plan required by the National Land Transport Act, 2009 (Act 5 of 2009) (NLTA) and the Gauteng Transport Framework Revision Act, 2002 (Act 8 of 2002) to guide transport development and operations in the city. It forms an integral component to inform the Integrated Development Plan (IDP). Table 1 below shows the history of the Integrated Transport Plan of the City of Tshwane.

**Table 1: History of Integrated Transport Plans of the City of Tshwane**

Document	Description	Date endorsed by the Council	Date submitted to the MEC	Response from the MEC
ITP 2003–2008	The first ITP for the Tshwane area	11/03/2004	17/03/2004	No response
ITP 2004–2009	The update of ITP 2003–2008	24/02/2005	03/2005	Received 25/10/2005

ITP 2006–2011	The update of ITP 2004–2009 and incorporation of comments from the MEC	25/01/2007	04/2007	No response due to changes in the planning requirements
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The legislative requirements regarding preparation of the ITP have changed with the NLTA, which replaced the National Land Transport Transition Act, 2000 (Act 22 of 2000). The City of Tshwane has been categorised as a Type 1 Planning Authority in terms of the Minimum Requirements for the Preparation of Transport Plans. Type 1 Planning Authorities are the larger municipalities designated by the Department of Transport to upgrade their public transport systems to a level that is competitive with private cars, in line with the approved Public Transport Action Plan of March 2007. These authorities have to prepare Comprehensive Integrated Transport Plans (CITP).

The outputs of the CITP will comprise a number of short-, medium- and long-term transportation interventions or improvement projects (programmes). It will also provide an indication of the required intensities of commercial, residential and activity developments that will support the viable development of an Integrated Rapid Public Transport Network (IRPTN).

When adopted by the Council, the CITP will replace the current ITP 2006–2011. It will also be submitted to the MEC to be reflected in the Gauteng Provincial Land Transport Framework (GPLTF), and to the Minister of Transport for approval of the Rail section of the plan.

## **LEGISLATIVE CONTEXT (CITP)**

The CITP will formulate Tshwane's vision, mission, policy and objectives for transport, consistent with the NLTA. It is a statutory plan prepared to guide transport development and operations in the city.

The important pieces of legislation informing the preparation of the CITP include, among others:

- White Paper on National Transport Policy, 1996
- National Land Transport Strategic Framework, 2006–2011
- The Draft Provincial Land Transport Framework (PLTF), 2010–2015
- National Public Transport Strategy, October 2006, and Public Transport Action Plan, March 2007
- National Transport Master Plan, 2005–2050, May 2008
- The National Freight Logistic Strategy, 2006
- Moving South Africa Strategy, 2020
- Minimum Requirements for the Preparation Integrated Transport Plans, 2007
- Tshwane Growth and Development Strategy 2055

## STRATEGIC FOCUS

The CITP is a strategic document which supports the municipal strategies such as the Tshwane Vision 2055, the Gauteng 25-year Integrated Transport Master Plan, the National Land Transport Strategic Framework and the PRASA Strategic Plan. The CITP will, among others, address the following strategic issues:

- The integration of transport and land use.
- Public transport network development and services: Integrated Rapid Public Transport Network (IRPTN) and Integrated Public Transport Network (IPTN), including all modes of transport, non-motorised transport (NMT), and learner transport.
- Traffic engineering services, including the road network, traffic control, Intelligent Transport System, parking and road safety.
- Legal and institutional framework.
- Financial Plan and Five-year Implementation Plan.

The CITP will also focus on game-changing projects and programmes as well as identified catalytic projects in the city.

The CITP will deliver a phased and cost implementation programme of transport schemes over a period of five years. It is important to note that the implementation of the measures proposed by the CITP will be subject to the following:

- Appropriate economic and social appraisal.
- Any relevant statutory procedures such as environmental impact assessments, planning and land acquisition.
- The availability of funds through the legal budgetary processes.

The transport goals and objectives of the CITP include the following:

Goal 1: Plan and develop a transport system that improves accessibility and mobility while enhancing social inclusion.

Goal 2: Provide a fully integrated public transport system.

Goal 3: Develop a transport system that drives economic development.

Goal 4: Improve the safety and security of the transport system.

Goal 5: Develop a transport system that reflects the image of the city and integrates land use and public transport plans.

Goal 6: Develop an efficient, effective, development-orientated public transport system and integrate land use and public transport plans.

Goal 7: Develop a transport system that is environmentally sustainable.

## HIGH-LEVEL DELIVERABLES

The high-level deliverables towards the end of the term will be as follows:

- An approved CITP with identified projects and programmes to support the City's strategies for five years.
- The implementation of the TRT project Phase 1, Line 2A (Church Square to Hatfield), and Line 1A (Wonderboom to Church Square), complete with automated fare collection system.
- A complementary bus route extended from Wonderboom to Kopanong and Denneboom Station.
- The implementation of an urban traffic control system (UTC) for the CBD and above trunk lines.
- Non-motorised transport (NMT) facilities.
- Eradication of flooding backlogs in some identified areas which are prone to flooding.

## CHALLENGES FOR THE SECTOR

The following challenges have been identified for the sector:

Land Use	Public Transport	Freight	Infrastructure
Urban sprawl land use and transport – spatial distortions	Long travel distance, travel time and cost	The move from road to rail freight	Parking considered a right
Congestion – increase in traffic annually	Large proportion of inter-provincial and inter-city commuter services	Law enforcement and overload control Traffic congestion	Implementation of TDM is difficult
Links to economic and social hubs are poor	Fragmented public transport	Maintenance of roads Safety in operations	Very limited facilities for non-motorised transport
	Traffic congestion impact on public transport	Impact of freight externalities on society	Funding for roads maintenance
	High single-occupant vehicle usage	Increase of freight on existing road network	Magalies range limits north-south movement
	Safety and reliability	Long heavy vehicles through and in the CBD	Lack of progress to develop TWB/PWV 9 affects access to west of city
		An increase in demand of warehousing, distribution centres	High levels of road incidents and fatalities



**Key projects earmarked for development in the MTREF 2015/16 to 2017/18:**

- Doubling of Simon Vermooten Road.
- Construction of internal road in the northern areas of the city and in new settlements.
- Development of collector roads where there are backlogs and to reduce congestion.
- TRT – Roll-out of transport infrastructure and operationalisation of the CBD-to-Hatfield route.
- Reducing flooding through development of networks and drainage canals in line with the Master Plan.

**INTERGOVERNMENTAL DEPENDENCIES**

The CIP is a statutory document and requires extensive intergovernmental interactions and liaison. The liaison will take place at the level of the CIP Steering Committee and includes the Department of Transport, the Gauteng Department of Roads and Transport, the Passenger Rail Agency of South Africa (PRASA), City of Ekurhuleni, City of Johannesburg, Transnet, Statistics South Africa and the Financial and Fiscal Commission.

**CONCLUSION**

The current public transport services are running inefficiently at present, with little correlation between services and fares. The basis of transport is the CIP which strives to achieve the following three objectives:

- The move from private transport to public transport.
- The move from motorised- to non-motorised transport.
- The move from road- to rail transport.




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## Built Environment Performance Plan

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### Planning Basis for 2015/2016

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Submitted to: SED City  
Planning and Development

---

**30 April 2015**

*Version: 0.15*

Initiated by	Prepared by	Reviewed by	Approved by
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_____	_____	_____	_____
Signature	Signature	Signature	Signature





**EXECUTIVE MAYOR, COUNCILLOR KGOSIENTSO RAMOKGOPA:**

*“As part of remaking the spatial form of the capital city, we are guided by the principles of justice, sustainability, resilience, spatial quality and spatial efficiency. In this regard, the City of Tshwane has embarked upon an urban regeneration programme that will result in visible changes to the development and management of the capital city.”*

State of the City Address (2014)

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## **LIST OF APPENDICES**

No appendices form part of this report.

## LIST OF ACRONYMS

BEPP	Built Environment Performance Plan
CAPEX	Capital Expenditure
CaPS	Capital Planning System
CBD	Central Business District
CIF	Capital Investment Framework
CITP	Comprehensive Integrated Transport Plan
COT	City of Tshwane
DIPS	Development Intervention Portfolios
DORA	Division of Revenue Act (2 of 2013)
FDI	Foreign Direct Investment
GCR	Global City Region
GGMP	Gauteng Growth Management Perspective
GPG	Gauteng Provincial Government
GSDF	Gauteng Spatial Development Framework
ICDG	Integrated City Development Grant
IDP	Integrated Development Plan
IRPTN	Integrated Rapid Public Transport Network
LSDF	Local Spatial Development Framework
MFMA	Municipal Financial and Management Act (56 of 2003)
MSA	Municipal Systems Act (32 of 2000)
MSDF	Metropolitan Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NSDP	National Spatial Development Perspective
OPEX	Operational Expenditure
RSDF	Regional Spatial Development Framework

SAF	Strategic Area Framework
SDBIP	Service Delivery and Budget Implementation Plan
SIP	Strategic Infrastructure Project
SOCA	State of the City Address
SPLUMA	Spatial Planning and Land Use Management Act (13 of 2013)
TOD	Transit Oriented Development
TRT	Tshwane Rapid Transit System
UDF	Urban Development Framework
USDG	Urban Settlements Development Grant



## How to Read this Document

Throughout this document the authors have made use of three text boxes called, “Did you know?”, “Important Note” and “Says Who?”. These text boxes assist the reader in taking the essence from the text being presented under each chapter of the report. Each of the text boxes has their own unique symbol to assist the user in identifying their intended meaning, namely:

- “Did you know?” is identified by means of a questions mark



### **DID YOU KNOW?**

This text refers to interesting facts or information, which provides additional background to the topic under discussion.

- “Important Note” is identified by means of an exclamation mark



### **IMPORTANT NOTE!**

This text seeks to highlight important information and summarises an important finding or conclusion, which the reader should note.

- “Says Who?” is identified by means of a speech bubble icon.



### **SAYS WHO?**

This text seeks to highlight quotations or statements, which provides additional background to the topic under discussion.

## **A Introduction**

### **A.1 Background**

Built Environment Performance Plans (BEPPs) were first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). However BEPPs became one of the eligibility requirements for the Integrated City Development Grant (ICDG) as legislated in the Division of Revenue Act (DORA) (Act 2 of 2013) 2014/15 (first introduced 2013/14).

The BEPP is a brief, strategic overview of the built environment that will be used to enhance inter-governmental relations aimed at improving the performance of metropolitan built environments. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements – it does not replace such plans.

The goal of the BEPP is the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities. The purpose is therefore to provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form. The desired outcomes are the improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.

With an understanding of the Capital Investment Framework (CIF) and the processes that it will facilitate for the city, it is clear that the CIF is the vessel that is also required to respond to the goals, objectives and outcomes of the BEPPs as prescribed by National Treasury. While the focus of the 2014 BEPP processes was on planning for spatial transformation, in 2015 the focus must shift to accelerating the implementation of catalytic interventions.

The BEPP is a requirement of the DORA in respect of infrastructure grants related to the built environment of metropolitan municipalities. It remains one of the eligibility requirements for the ICDG that is an incentive grant that rewards the application of infrastructure grants in terms of a spatial targeting approach at a sub-metropolitan level. The BEPP is thus also an instrument for compliance and submission purposes for the following infrastructure grants:

- ICDG – Integrated City Development Grant, Schedule 5B (specific purpose allocations to municipalities);
- USDG – Urban Settlements Development Grant, Schedule 4B (supplements municipal budgets);

- HSDG – Human Settlements Development Grant, Schedule 5A (specific purpose allocations to provinces);
- PTIG – Public Transport Infrastructure Grant, Schedule 5B (specific purpose allocations to municipalities);
- NDPG – Neighbourhood Development Partnership Grant
  - Schedule 5B (specific purpose allocations to municipalities) Capital Grant;
  - Schedule 6B (allocation-in-kind to municipalities for designated special programmes) TA;
- INEP – Integrated National Electrification Grant, Schedule 5B (specific purpose allocations to municipalities).

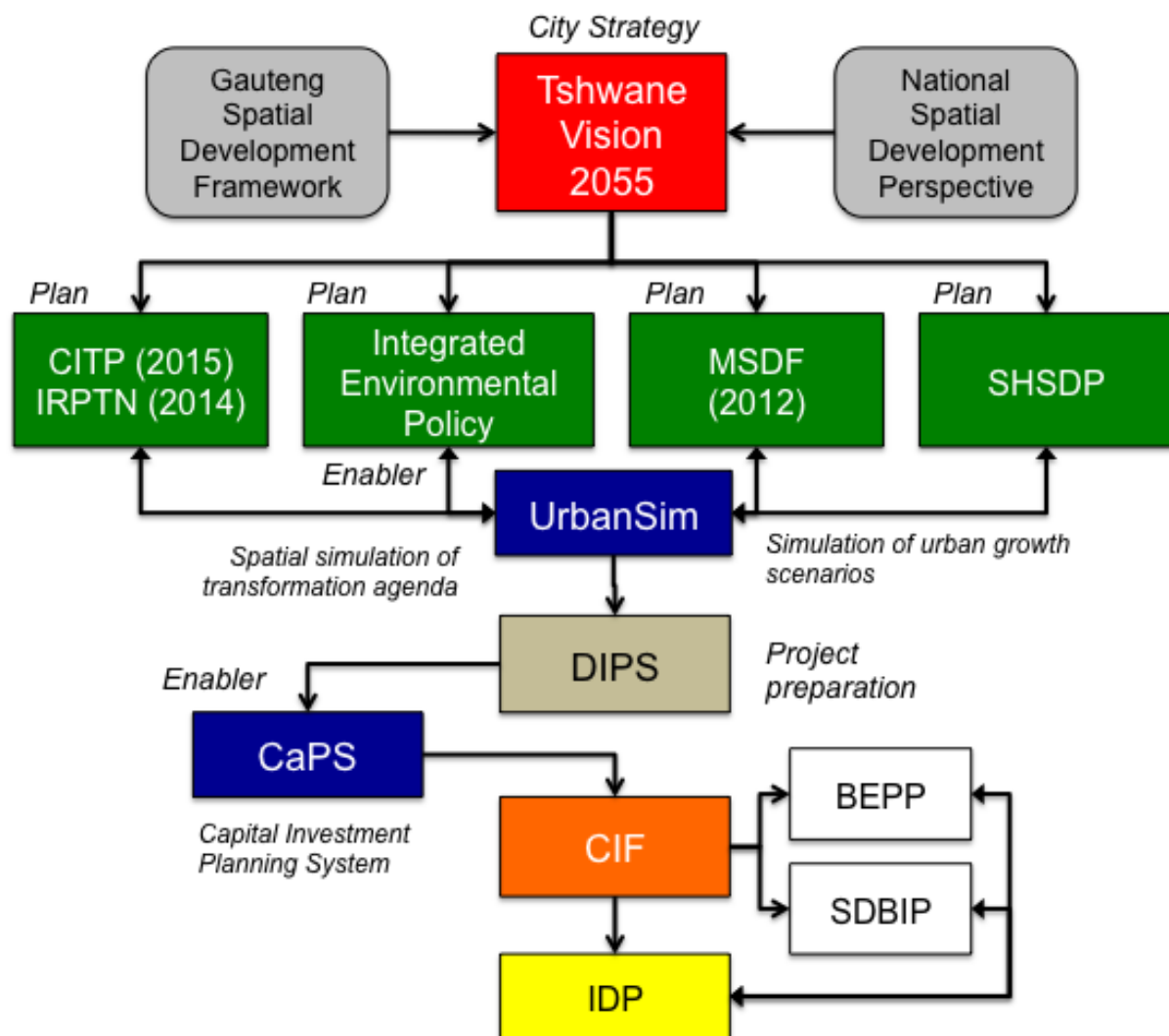
It is the expectation from National Treasury that it would take at least 3 years to establish a credible and funded BEPP. The content requirements of the 2015/16 – 2017/18 BEPP seek to refine, enhance and consolidate the content of the baseline BEPP established in 2014/15. It is therefore important that Tshwane remains in the forefront of this process and be proactive in capitalizing optimally from the enabling environment that is created by the Tshwane Capital Planning System (CaPS).

## **A.2 Purpose of this Report**

This report is the City of Tshwane Draft BEPP 2015/2016 (dated 30 April 2015) which is submitted in line with the BEPP Guidance Note 2015/16-2017/18. This report is submitted that in terms of the Council Approved IDP Process Plan 2015/2016 and as such the Draft BEPP 2015/2016 submission is submitted on the back of the Draft Capital Budget which has been finalised during March 2015. The Final Draft BEPP will be submitted together with the Draft IDP and Capex 15/16 to the Mayoral Committee during the period of May 2015.

The BEPP is a summary and culmination of outcomes of a multitude of spatial planning documents (refer to Figure A-1) within the municipality, and these plans are spatial strategies that ensure that implementation on the ground is guided by a spatial framework that is informed by National and provincial strategies and policies and those at city level, namely, Tshwane Vision 2055, IDP, MSDF, RSDF and LSDF. Each of these plans have a spatial imperative that the city needs to achieve in the short, medium and long-term.

Figure A-1: Hierarchy of Spatial Planning Documents and Enablers



This submission provides the city's approach towards spatial targeting with primary focus on the movement system as the key spatial restructuring element of the built environment. The city is currently undertaking a scientific growth forecasting assignment commissioned by the CSIR, which will inform the formulation of the Tshwane Growth Management Perspective. As per BEPP Council Resolution May 2014, a Tshwane Capital Planning System (CaPS) has been procured, which is the business planning and decision support tool ensuring that capital projects within the city are evaluated according to quantitative, qualitative and spatial transformation criteria as part of the formulation of the annual developmental (capital) budget.

In the compilation of this report, cognisance was taken of the current institutional challenges and processes including but not limited to the issues and flagship projects that was raised as part of the State of the City Address. This process was enabled by the Tshwane Capital Planning System (CaPS), which is a capital investment planning tool for providing business intelligence, data validation, project synchronisation and prioritisation, and project progress related information.

CaPS will ensure an inclusive approach towards the transformation of the City as envisaged by the Tshwane Vision 2055. Programme and project synchronisation both at municipal and other spheres of government is essential, and it is through the implementation of CaPS that seamlessness will be ensured at various stages of project planning and implementation. An comprehensive prioritisation model enshrined in CaPS, built from the City's needs, contains components that will enhance compliance with governance issues, spatial transformation matters, impact and efficiencies and gains for all identified programmes and projects. All spatial priorities and mayoral priority programmes for investment have been categorised, included and mapped for all the seven regions within CaPS.

### **A.3 Planning Context**

#### ***A.3.1 National Spatial Development Perspective (NSDP) – The Presidency***

The NSDP calls for renewed focus on decisive interventions to ensure inclusive economic growth and to address poverty and promote social inclusion. The NSDP is South Africa's first set of national spatial guidelines, that establishes an overarching mechanism, which enables a shared understanding of the national space economy, provides a principle-base approach to coordinate and guide policy implementation across government an interpretation of the spatial. The NSDP assists government in confronting three fundamental planning questions (given our objective to grow the economy, create jobs, address poverty and promote social cohesion):

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact?
- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?
- How can government as a whole:
  - Capitalise on complementarities and facilitate consistent decision-making?
  - Move beyond mere focusing on integration and coordination procedures to establishing processes and mechanisms that would bring about strategic co-ordination, interaction and alignment?

*Source: NSDP Document – The Presidency*

The city's BEPP and CIF as planning documents will assist to answer each of these questions in a way that can show the foundation and underlying analysis that give substance and priority to the proposed initiatives. It will provide the means to measure and report where the maximum impacts

will be of investment and development initiatives. The BEPP / CIF furthermore provides the tool to understand the spatial forms that are most conducive to the achievement of not only national objectives, but also the city's objectives. Most importantly, it will start to facilitate consistent and defensible decision-making, back up by a deep underlying cycle of analysis and prioritisation. The five normative principles that are put forward by the NSDP will be taken into account with the development of the BEPP / CIF as well as its supporting information systems, namely the Tshwane Capital Planning System (CaPS).

### ***A.3.2 Built Environment Performance Plans (BEPPs)***

Built Environment Performance Plans (BEPPs) were first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG). However BEPPs became one of the eligibility requirements for the Integrated City Development Grant (ICDG) as legislated in DORA 2014/15 (first introduced 2013/14).

The BEPP is a brief, strategic overview of the built environment that will be used to enhance inter-governmental relations aimed at improving the performance of metropolitan built environments. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements – it does not replace such plans.

The goal of the BEPP is the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities. The purpose is therefore to provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form. The desired outcomes are the improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.

With an understanding of the CIF and the processes that it will facilitate for the city, it is clear that the CIF is the vessel that is also required to respond to the goals, objectives and outcomes of the BEPPs as prescribed by National Treasury.

### ***A.3.3 Gauteng Spatial Development Framework (2011)***

The Gauteng Spatial Development Framework (GSDF) is premised on building Gauteng as a sustainable city-region that allows agriculture to provide the link between rural and urban economic development, which is shaped by infrastructure led investment, and is based on public transport - specifically rail as the backbone of accessibility in the future. As an integrated approach to spatial development for 2055, the GSDF contributes to reducing the cost of doing business in the Gauteng

City Region (GCR) by indicating where resources should be spent and the nature and type of infrastructure investment that can create a more equitable society. This will allow the GCR to become more efficient in doing business by providing an enabling environment that supports economic growth through co-ordinated and structured investment spending. In this light the GSDF represents a dynamic spatial management system that is capable of setting broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning (GSDF, 2011).

The GSDF sets the tone for much of the planning that is currently underway in all of the metropolitan municipalities in Gauteng. This is also true for the City of Tshwane. The outcomes that are to be achieved are important. The spatial planning and monitoring of strategies towards achieving these outcomes are underway. The BEPP and CIF will contain all of the content and programmes prescribed by the GSDF 2011 and will assist in the tracking, monitoring and adjusting of programmes and projects towards achieving these outcomes.

#### **A.3.4 Tshwane Vision 2055**

The City of Tshwane has developed the Tshwane Vision 2055 document. The Executive Mayor states that through this ground-breaking participatory process, Tshwane has collectively clarified and articulated the City's long-term aspirations. Furthermore, the Tshwane Vision 2055 (City of Tshwane, 2013):

- Provides the City with a broad logic to guide growth and development and a programme of action on how to current imperatives of provide high quality of living experiences for the present generation and plan for the future generational needs.
- Serves as a point of reference for the City interventions, priorities and strategic actions over the next 40 years.
- Details the City's interventions that are aimed at breaking the cycle of generational poverty, inequality and underdevelopment.
- Provides us with a platform to establish strategic partnerships with communities and stakeholders to imagine, transform, remake, and build a cohesive and adaptable society.
- Redresses apartheid-bound experience of settlement patterns, social and economic exclusion, which continues to define the city space.
- Focuses on remaking South Africa's capital city, creation of a new identity and ensure that our City becomes a "well connected, well governed and managed City".

From these words, the part that is of specific relevance to the BEPP and CIF, states the following:

“In this regard, we have adopted a planning process and a roadmap that allows us to adopt a series of detailed plans and actions underpinned by interrelated concepts liveability, resilience and inclusivity. These integrative-cluster programmes and plans detail our flagship programmes/projects and delivery agendas for both medium to short term.

We are also of the view that our interventions must be “transformative, bold, “disruptive” and capitalise on the economies scale, crowd-in investors, propel growth, “deracialise” space economy and build on the capacity for inclusion and partnership so as to reduce the cost of delivering services.”

The integrative cluster programmes and flagship programmes will be at the heart of the BEPP and CIF, ensuring that the words of the vision and its underlying goals as articulated by the various programmes stemming from it, is captured in the prioritisation process, and in the subsequent scenario analysis that forms part of the budget fitting and report-back processes.

#### ***A.3.5 Tshwane Integrated Development Plan (IDP) 2014/2015***

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities are required to annually review their Integrated Development Plans (IDPs) in order to assess their level of performance and changing circumstances. The following are the reasons to review an IDP:

- To inform other components of the City’s processes including institutional financial planning and budgeting
- To ensure proper integration and alignment
- To inform and to take into account the inter-departmental planning and budgeting cycle
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans.

The outcomes of the aforementioned process may lead to:

- A refined understanding around priority issues
- Refined or amended or additional objectives of the city
- Revised or new strategies, including strategies to improve implementation
- Revised or new projects



- Reflection of the above in the revised integrated plans and programmes including a revised Medium Term Revenue and Expenditure Framework (MTREF).

*Source: CoT IDP 2013/2014*

Once more, the BEPP and CIF have been designed specifically with these issues in mind, and will provide Tshwane with a means to plan projects and programmes and track implementation and expenditure towards achieving desired outcomes.

#### **A.3.6 Tshwane Service Delivery Budget Implementation Plan (SDBIP)**

“In terms of chapter 1(i) of the MFMA the SDBIP is a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and its annual budget and which must indicate:

- (a) projections for each month of-
  - (i) revenue to be collected by source; and
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. Furthermore it states that the goals and objectives set by the municipality must be quantifiable.”

It must be stated at this point the BEPP and CIF and its supporting information system – CaPS – are often mistaken for a financial system. It is important to remember that the BEPP, CIF and CaPS together form a planning and monitoring system with financial inputs and outputs, amongst others. Collectively they form a tool that will assist the city towards achieving its goals and objectives, whilst providing a platform to measure with a relative degree of ease, the progress towards achieving those outcomes in terms of investment – the quantum of the investment and the geographical spread of such investments measured over time. To this end, the BEPP, CIF and CaPS are engineered toward facilitating the required outcomes as they are foreseen by the SDBIP.

In terms of the legislation, the SDBIP is required to contain in particular, the following:

- Budget Implementation plan
  - Budgeted monthly revenue and expenditure

- Budgeted monthly revenue and expenditure by municipal vote
- Budgeted monthly revenue and expenditure by standard classification
- Budgeted monthly Capital expenditure by municipal vote
- Budgeted monthly Capital expenditure by standard classification
- Consolidated Budgeted monthly cash flow
- Consolidate capital expenditure by asset class
- Consolidated future implications of the capital budget
- Consolidated detail capital expenditure
- Consolidated projects delayed from previous year
- Service Delivery Breakdown
- Measurable performance indicators

The standardised reporting functionality that will be introduced through the CaPS system will allow for the automation of much of these requirements on a monthly, quarterly or whichever other frequency may be required at the time – given that all capital projects are captured and categorised appropriately within the system.

### ***A.3.7 Gauteng Provincial Government Multi-Pillar Programme of Radical Transformation***

Premier David Makhura during his maiden State of the Province Address stated that his administration has adopted multi-pillar programme of radical transformation, modernisation and reindustrialisation of Gauteng that will be actively pursued over the next five to fifteen years. In so doing, decisive steps will be taken to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion.

These pillars are:

- Pillar 1: Radical Economic Transformation

The provincial government has identified key sectors of that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate. The promotion of new SMMEs and township enterprises will also be brought into these key sectors of the economy.

- Pillar 2: Decisive Spatial Transformation

The provincial government wants to radically transform the spaces people live in by connecting and integrating places of work and human settlements. In the next five to fifteen years, Gauteng will turn the tide against the current spatial patterns of apartheid in pursuit of spatial transformation and modernisation of human settlements in the province. Steps will be taken to transform the spatial configuration and landscape of Gauteng province through better and coordinated land use management and spatial development. The provincial government will work with municipalities and state-owned enterprises to ensure that a new built environment and inclusive spatial landscape emerges across the Gauteng city-region.

- Pillar 3: Accelerated Social Transformation

At the centre of Gauteng's social transformation is the objective that seeks to improve the quality of education, healthcare and safety and security (with a particular focus on women and children).

- Pillar 4: Re-industrialisation of Gauteng Province

The massive rollout of public transport infrastructure across the province shall be utilised to revitalise and modernise old industries that will locally manufacture or assemble buses, trains and locomotives. In order to boost employment and economic inclusion, the provincial government and municipalities will procure 75% of all goods and services from South African producers, especially SMMEs, township enterprises and black owned, women and youth enterprises. The government is working closely with state-owned enterprises, PRASA and TRANSNET, to re-industrialise our province and build economic infrastructure that will boost employment creation and economic inclusion through investing more than R300 billion in post, freight, rail and pipeline capacity.

- Pillar 5: Modernisation of the Economy

The provincial government has identified key sectors of that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate.

- Pillar 6: Modernisation of the Public Service

The modernisation of the public service will inter-alia involve how it deals with and eradicates corruption among public officials and public servants, including in the private sector. Gauteng government will introduce measures to strengthen the integrity of public institutions and public processes so that fraud and corruption are prevented and detected early in the value chain to

prevent losses. Furthermore, there will be strong emphasis within local government to be more people centric, especially towards serving the public.

- **Pillar 7: Modernisation of Human Settlements and Urban Economy**

With regard to existing human settlements, Gauteng shall make extra efforts to invest in the renewal of townships, especially the twenty-five old townships and old informal settlements that have been neglected. Gauteng government will speed up the handing over of existing housing projects that are complete and will make sure that all houses are allocated to the legitimate owners. The provincial government will work with municipalities and national government to ensure that all township roads and streets are tarred, eradicate the bucket system, all hostels turned into family units and prevent illegal land invasion and growth of informal settlements. Better and integrated urban planning and development is the best way to manage rapid urbanisation.

- **Pillar 8: Modernisation of Public Transport Infrastructure**

Combined with public transport infrastructure rollout and the development of the Aerotropolis, and OR Tambo Special Economic Zone, driven by the provincial government and municipalities, public transport infrastructure investment has a major potential to create more than 300 000 jobs and boost the development of new SMMEs and township enterprises. New post-apartheid cities will be a combination of modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development.

- **Pillar 9: Taking the lead in Africa's New Industrial Revolution**

As we undertake the onerous task of radical economic transformation, we do so knowing fully well that ours is currently the leading economy in the country and SADC region and a key player in Africa's economy. According to the World Bank Development Report, between 2000 and 2010 six of the ten fastest economies were from Africa. Gauteng is the fourth biggest economy in the continent, contributing 11% to Africa's economy. Globally there has been an economic shift towards countries of the south, particularly the (Brazil, Russia, India, China and SA) BRICS countries.

#### **A.4 Long Term Strategic Vision**

On 27 August 2013, the Council approved the Tshwane Vision 2055, a long-term strategic plan through which the City seeks to improve the social, economic and management of the natural environment. The Tshwane Vision 2055 sets out the city's vision and long-term strategic agenda and

the Integrated Development Plan (IDP) outlines the priorities and key programmes for the Mayoral Term. Through these strategic documents, we seek to address the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty, urban renewal and regeneration, globalisation, the need for information technology and the bridging of the digital divide and other related challenges. The identified outcomes of the Tshwane Vision 2055 which needs to be achieved over the next four decades are as follows:

- Outcome 1: A resilient and resource efficient City
- Outcome 2: A growing economy that is inclusive, diversified and competitive
- Outcome 3: A City with quality infrastructure development that supports liveable communities
- Outcome 4: An equitable City that supports happiness, social cohesion, safety and healthy citizens
- Outcome 5: An African Capital City that promotes excellence and innovative governance solutions
- Outcome 6: South Africa's Capital with an activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges

The long-term vision of the City is as follows:

*“In 2055, 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”.*

The above Vision and Outcomes are a basis on which future planning, infrastructure investment and resource allocation and collaboration will be premised upon as part of the complete Remaking of the Capital.

## A.5 BEPP Annual Planning Cycle

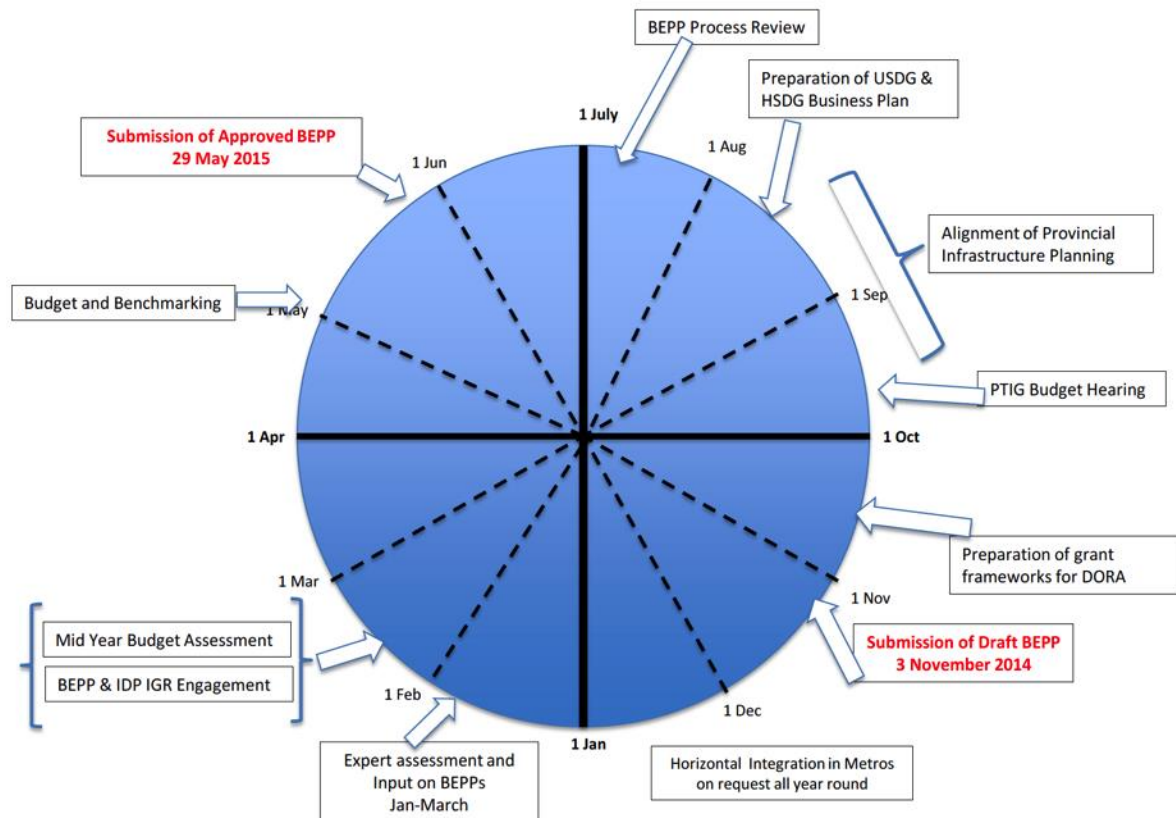
The BEPP annual planning cycle is prescribed by National Treasury as part of the BEPP Guidance Note 2015/16-2017/18 and is shown below in Table A.3.7-1 and Figure A-2.

**Table A.3.7-1: BEPP Annual Planning Cycle**

BEPP Phases	Output	Time frames
<b>Phase 1: Planning of BEPPs</b>		
Internal Council process for formulation of Draft BEPP with a focus on horizontal integration of built environment functions.	Integrated planning of built environment.	1 July – 31 October
Planning sessions with relevant sector departments (and other key stakeholders of	Alignment between planning for the built environment and sector planning.	

BEPP Phases	Output	Time frames
required)		
Council strategic planning		October - January
Submission of Draft BEPP to National Treasury in respect of DORA requirements	Draft BEPP	1 November
National Treasury immediately shares Draft BEPPs with relevant sector departments and IGR stakeholders, requesting comments and inputs to the Draft BEPP.	Distribution and sharing of Draft BEPPs Invite to sector departments and stakeholders for comments and inputs to Draft BEPPs.	5 November
<b>Phase 2: Review of Draft BEPPs</b>		
Comments and inputs from relevant sector departments and IGR stakeholders collated by National Treasury and submitted to Metros	Metros receive comments and inputs to Draft BEPPs	30 November
Work sessions between departments/stakeholders who submitted comments/inputs, if required	Sector refinement of Draft BEPP	1 December – 20 January
Mid-Year Budget Review	Draft BEPP informed by results of previous FY and mid-year financial results	25 January – 28 February
BEPP IGR Engagement	Combined refinement of Draft BEPP	
Submission of Draft IDP	Draft IDP	31 March
IDP Assessment; Alignment of BEPP and IDP	Alignment of BEPP and IDP	1 – 30 April
Budget and Benchmarking	Alignment of BEPP & IDP to Budget	31 March – 30 May
<b>Phase 3: Finalisation and Council approval of BEPPs</b>		
Council approval of IDP, BEPP and Budget	Council Approved BEPP, IDP & Budget	31 May
<b>Phase 4: Implementation of BEPPs</b>		
Annual implementation of plans	Service delivery	
<b>Phase 5: Monitoring &amp; Performance of BEPPs</b>		
Quarterly Reports - Section 71 Reports	In-year monitoring and evaluation	31 Oct; 31 Jan; 30 Apr; 31 July
Annual Report	Annual monitoring and evaluation	31 January

**Figure A-2: BEPP Process and Timelines**



## A.6 Council Resolution

The Draft BEPP 2015/2016 will be presented to the Mayoral Committee on 20 May 2015 for approval, where after it will be submitted to the Municipal Council for adoption on 29 May 2015 together with the Draft IDP 2015/16 Review, Draft 2015/16 SDBIP and the Draft 2015/18 MTREF.

## A.7 List of Reference Documents

The following reference documents were consulted during the development of this report:

- National Spatial Development Perspective (NSDP) (2009)
- Built Environment Performance Plans Guidance Note 2015/16 MTREF
- Gauteng Spatial Development Framework (GSDF) (2011)
- Tshwane Vision 2055
- Tshwane Integrated Development Plan (IDP) 2013/2014
- Tshwane Service Delivery Budget Implementation Plan (SDBIP)
- Gauteng Provincial Government Multi-Pillar Programme of Radical Transformation

- Spatial Development Framework (SDF) Planning Policy for Tshwane Rapid Transit (TRT)
- Integrated Rapid Public Transport Network (IRPTN) Land Use – Transport Integration Plan
- MAYCO Resolution 05 February 2014; Identified Investment Mechanisms to Incentivise development within the City of Tshwane (UDZ Report)
- City of Tshwane (CoT) Spatial Atlas (Demographics)



## B Strategic Review of the Built Environment

### B.1 Current Performance of the Built Environment

#### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

This section of the BEPP should seek to:



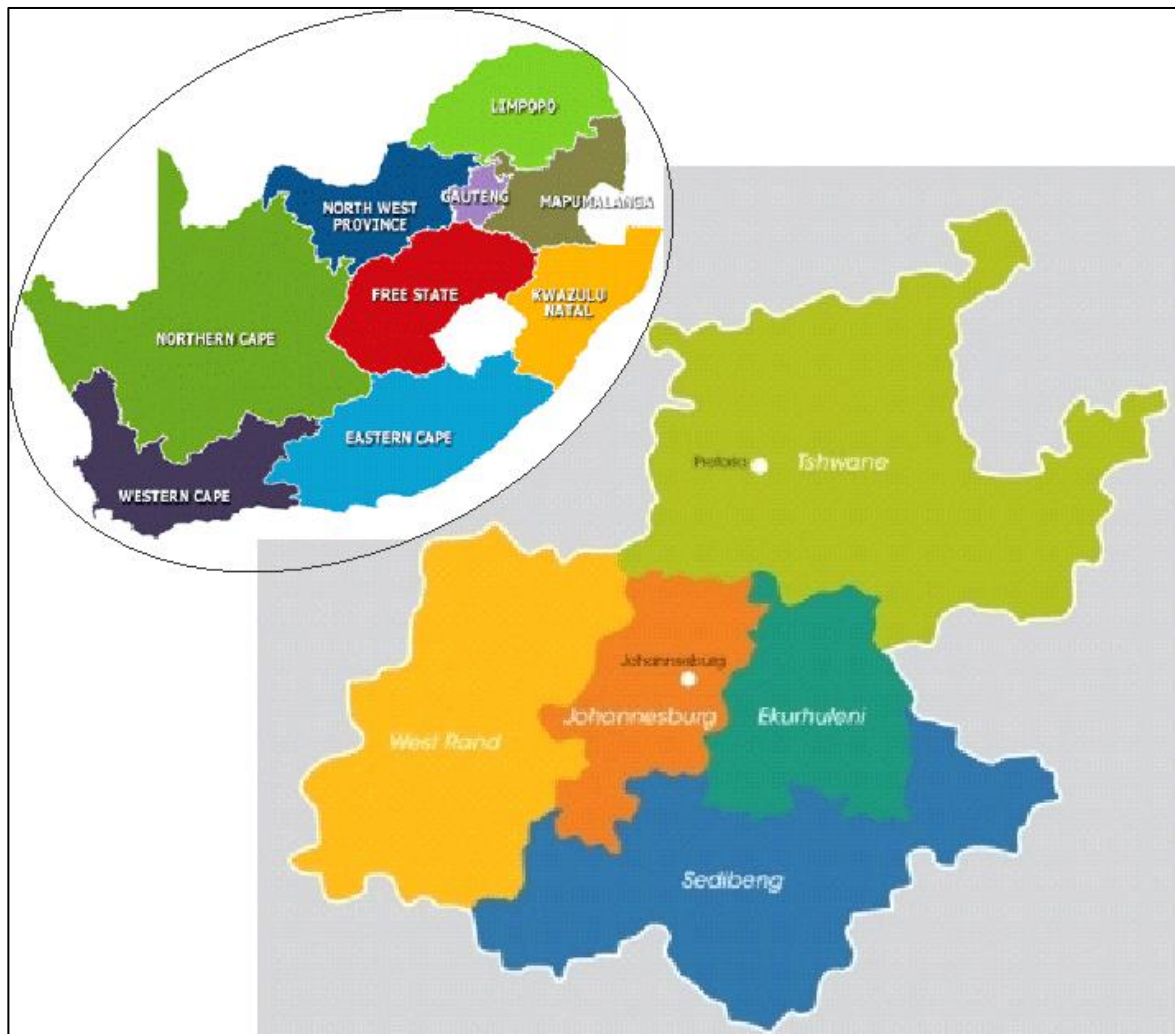
- Summarise and quantify major trends and pressures in the built environment
- Identified catalytic urban development projects
- Identified impediments to growth and development and implications on implementation of the catalytic urban development projects and spatial development

#### ***B.1.1 Major trends and pressures in the built environment***

##### ***B.1.1.1 Tshwane's Provincial Context***

Tshwane lies within the smallest of the country's nine provinces, Gauteng (Figure B-1). Tshwane's neighbouring provinces are North West Province, Mpumalanga, the Free State and the Limpopo Province. The Tshwane metropolitan area lies in the northern part of Gauteng, at the confluence of the N1 and N4 national roads. It forms part of the Tshwane - Johannesburg - Ekurhuleni city region and it lies north of Johannesburg and north-west of Ekurhuleni. This vast conurbation forms the economic powerhouse of South Africa and indeed of Africa.

**Figure B-1: Geographical Context - Tshwane**



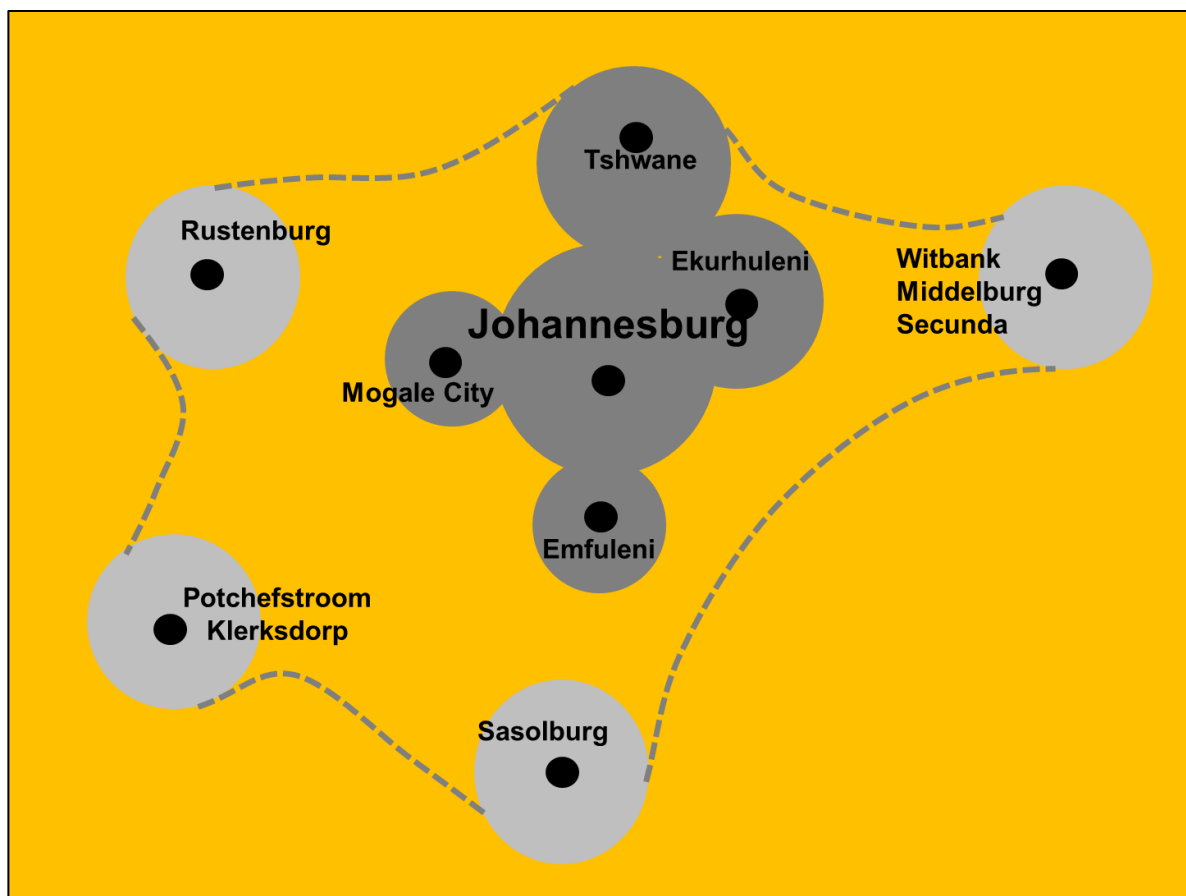
Premier David Makhura during his maiden State of the Province Address stated that his administration has adopted multi-pillar programme of radical transformation, modernisation and reindustrialisation of Gauteng that will be actively pursued over the next five to fifteen years. In so doing, decisive steps will be taken to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion.

An issue that particularly resonates with this BEPP, is the intention of the provincial government to radically transform the spaces that people live in by connecting and integrating places of work and human settlements. It was said, that in the next five to fifteen years, Gauteng intends turn the tide against the current spatial patterns of apartheid in pursuit of spatial transformation and modernisation of human settlements in the province. Steps will be taken to transform the spatial configuration and landscape of Gauteng province through better and coordinated land use management and spatial development. The plan is that the provincial government will work with municipalities and state-owned enterprises to ensure that a new built environment and inclusive

spatial landscape emerges across the Gauteng city-region. Although many of these aspects are also intonated and included in Tshwane's Vision 2055, albeit in a different guise, it is important to assimilate these objectives into the strategic planning that is required to propel the City of Tshwane towards achieving its own Vision whilst simultaneously collaborating with the Provincial objectives. The pillars as provided in the SOPA will be used a gauge to measure the extent to which the proposed transport solution contained in this document, will contribute towards achieving these goals.

In 2006, the GPG published the 'Gauteng Global City Region Perspective'. This document outlined the key elements of a globally competitive city-region and the steps that are required to bring it to reality. After this document, the 'GCR Road Map' was published in 2008. In the road map, 11 strategic pathways were provided and discussed for the proposed establishment of the GCR – the importance of long-term planning was emphasized. The content of these documents eventually gave rise to- and was incorporated into the 'Gauteng Vision 2055: The Future Starts Here', a working paper that used scenario planning techniques to encourage strategic debate on the long-term future of the city-region, of which Tshwane will be a key role player.

**Figure B-2: Diagrammatic Depiction of the Gauteng City Region**



The document states that the GCR is faced with two key challenges in relation to its spatial economy: a spatial mismatch between places of work and the areas in which people live, and a skills mismatch between skills held by those within the city-region, and available employment opportunities. Figure B-3 shows the formal work opportunities as they were in 2010. For Tshwane, it shows that most (50% of the job opportunities still resides in the CBD of Tshwane with various emerging nodes in the east and the south of Tshwane.

**Figure B-3: Gauteng Formal Work Opportunities 2010**

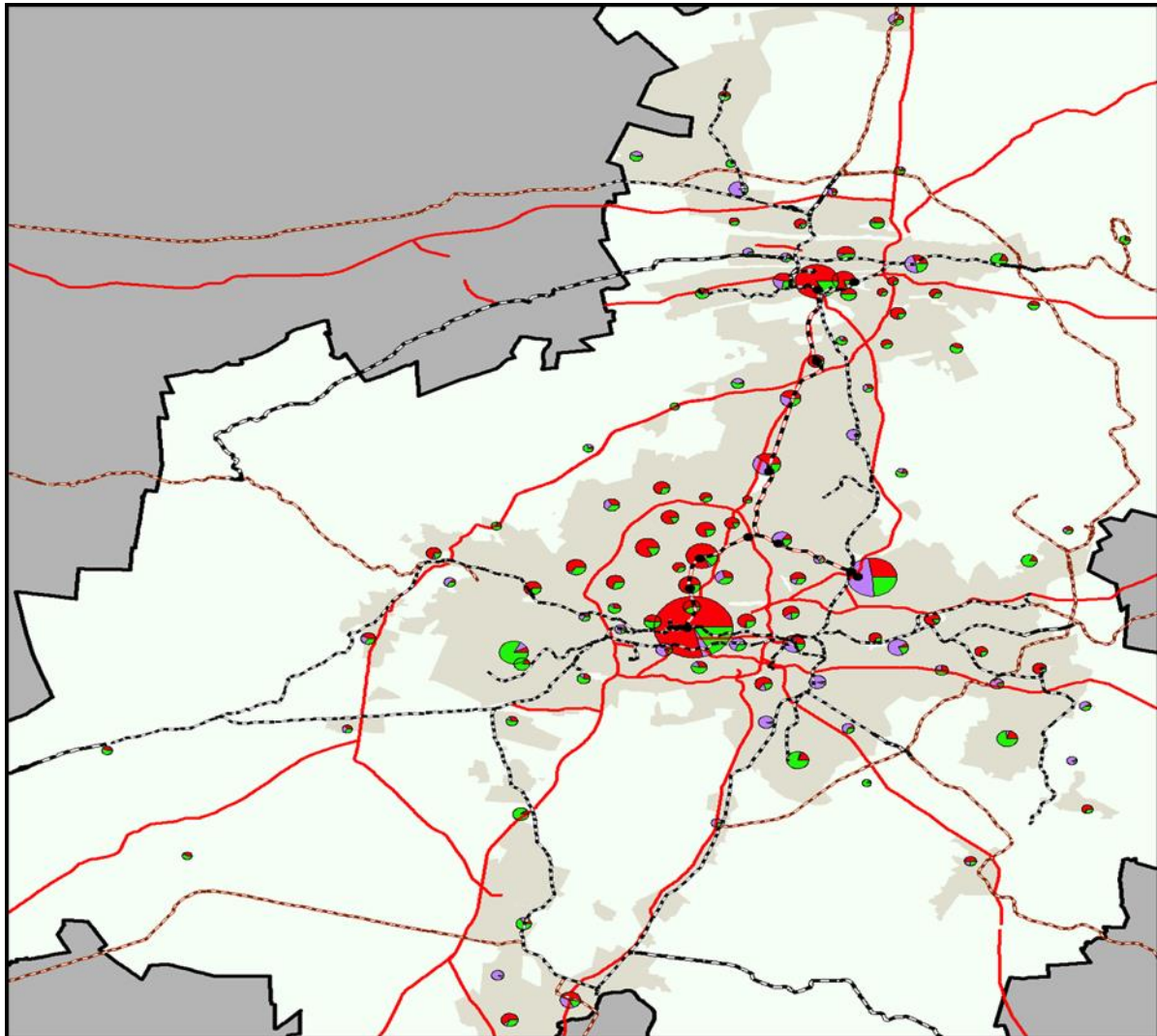
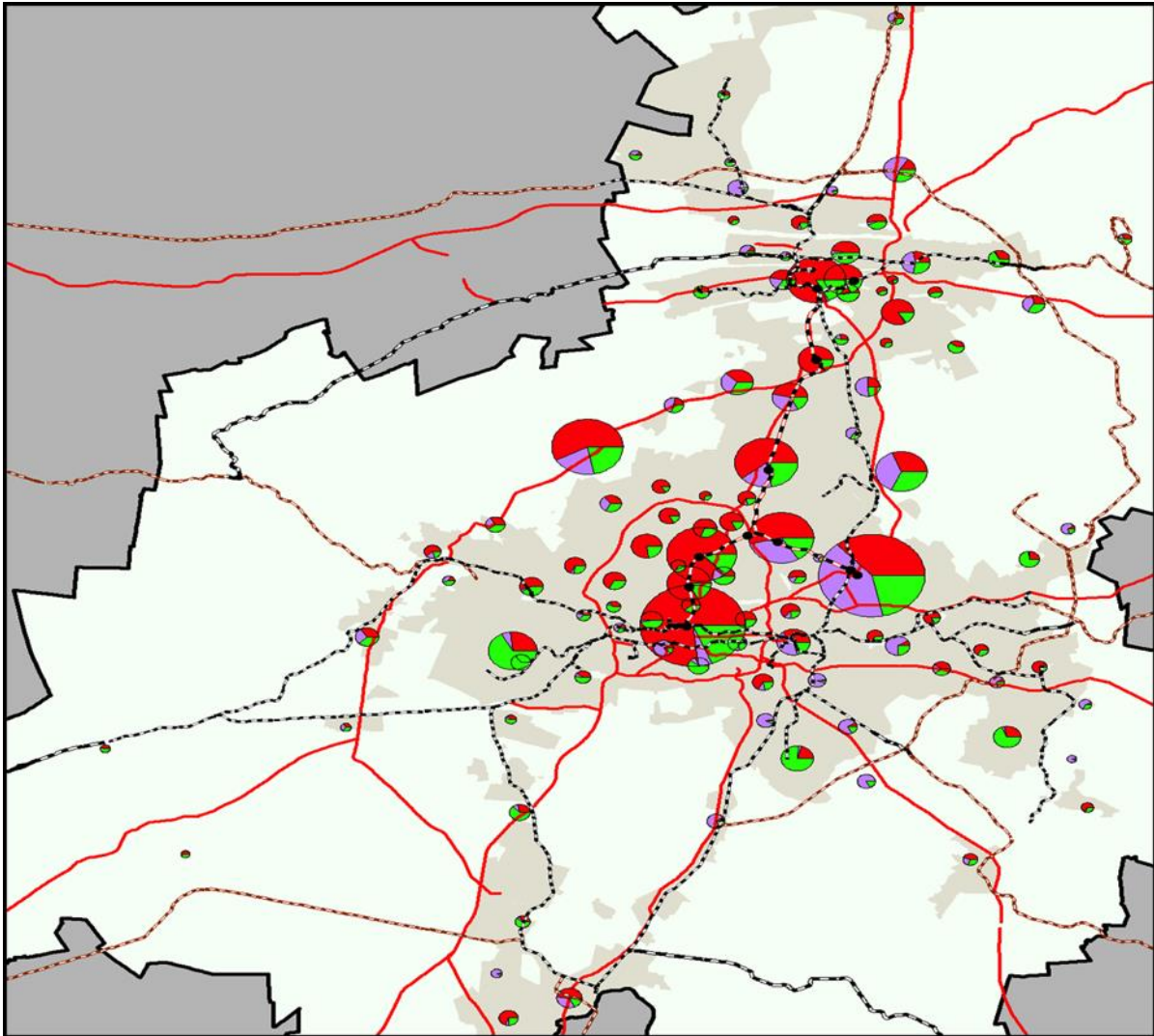


Figure B-4 should be viewed in the context of Figure B-2 that showed the strong “gravitational pull” of the neighbouring metros that is busy transforming the core of Gauteng into what has been termed by some sources as a future “megatropolis”. The future growth of economic opportunities and densification will therefore gravitate to the south of Tshwane as shown in Figure B-4. It is however not the only growth that emerges strongly. It is interesting to note that the anchor of job opportunities in the CBD going forward, stays rather static but that significant growth can be

observed in all the emerging nodes to the north, east and south-east of Tshwane in addition to the strong growth towards the south.

**Figure B-4: Gauteng Formal Work Opportunities 2037**



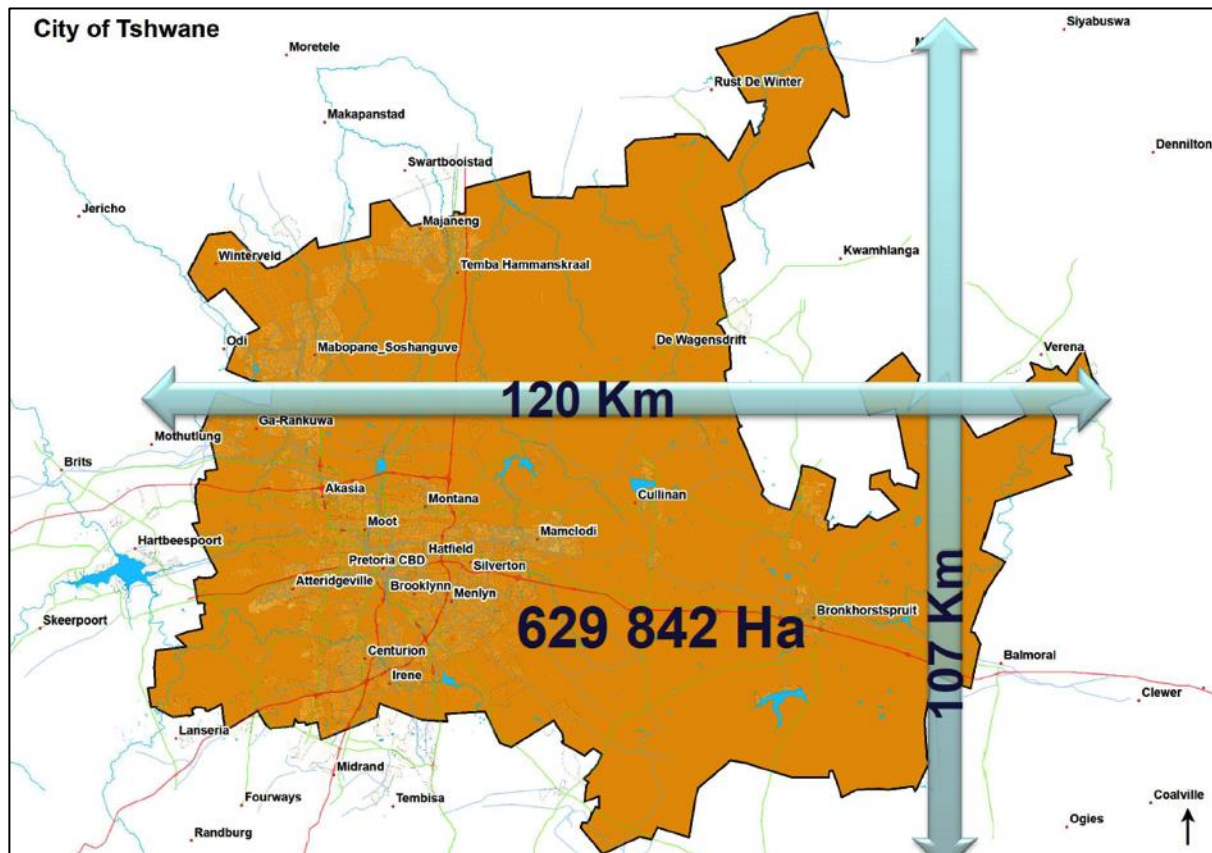
#### ***B.1.1.2 Tshwane's Basic Metrics***

This City of Tshwane is among the largest cities in the world geographically – it covers an area of approximately 630,000 hectares (Figure B-5). The total population of the City of Tshwane (CoT) was 2.9 million. This municipality makes the second largest contribution to the provincial GDP at 27%, with the tertiary sector's government, social & personal services and finance and business services in the forefront. Many national government departments, foreign embassies and tertiary educational institutions are housed in the city. The municipality is also known as a manufacturer and assembler of passenger vehicles that are mainly produced in the Rosslyn and Pretoria East areas. According to the Automotive Industry Development Centre, the municipality produces 40% of South Africa's



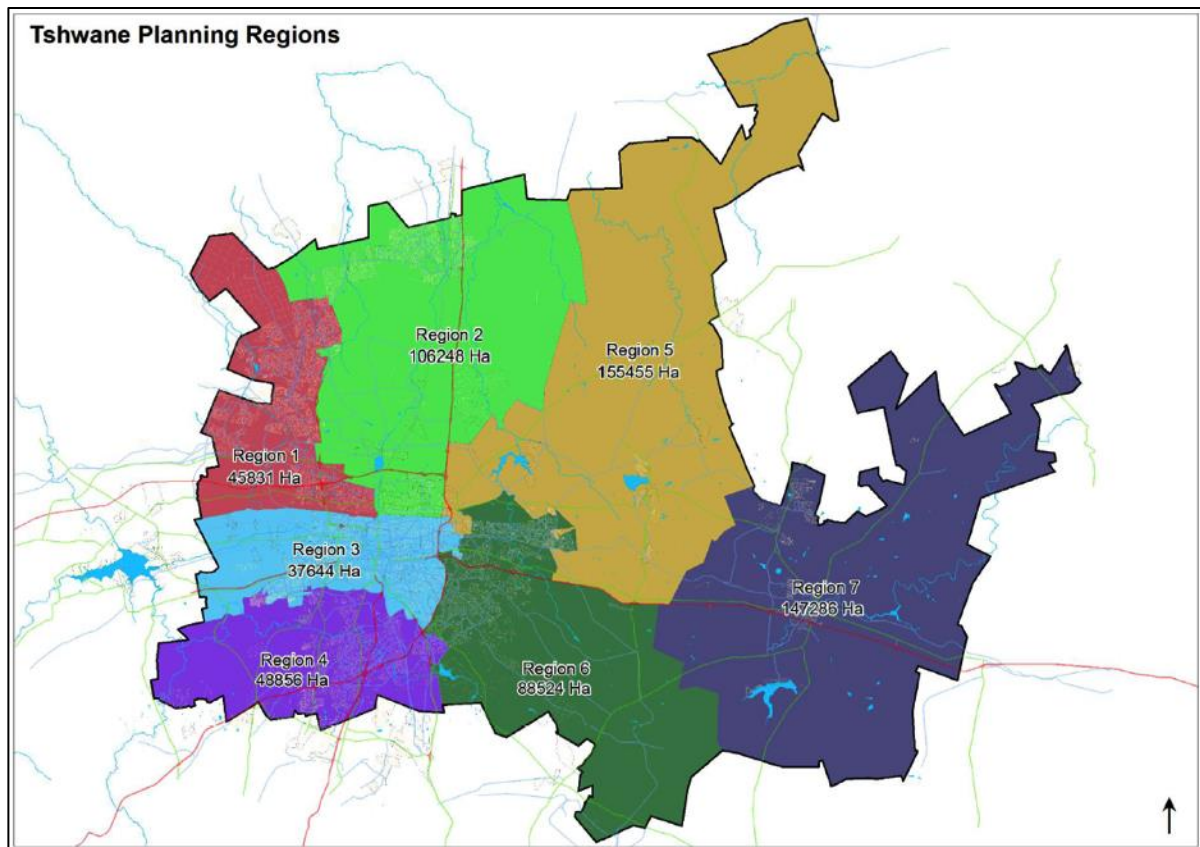
automotive output. The municipality exports more than it imports and also has a growing tourism sector that contributes to job creation and investment.

**Figure B-5: Geographical Extent – City of Tshwane**



Tshwane is divided into seven administrative planning regions as shown in Figure B-6. These administrative regions are not official municipal demarcations, but a segment of territory (space/area) over which administrative and spatial planning decisions apply. The primary objectives of these regions are to promote effective and efficient service delivery in the regions and to take municipal governance closer to all communities and stakeholders in the city.

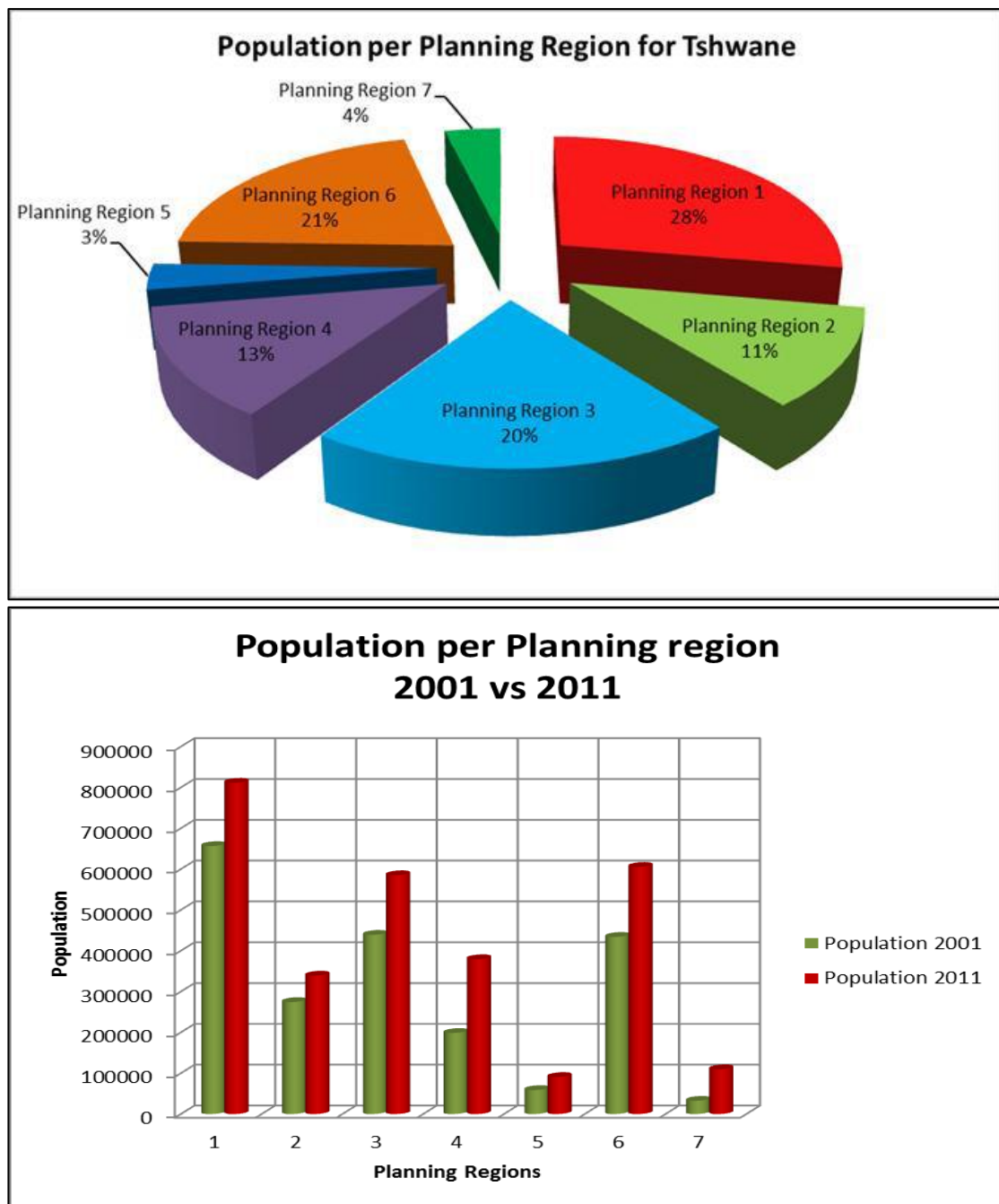
**Figure B-6: Geographical Extent of each Administrative Region**



The population per planning region is shown in Figure B-7 for 2001 and 2011. It shows that significant growth has taken place in regions 1, 3, 4, 6 and 7. Interestingly this trend is also mirrored by the increase in households as shown in Figure B-8. In subsequent sections of this BEPP report, it will be shown that this growth in households comprise mostly of the poor to middle-income groups.

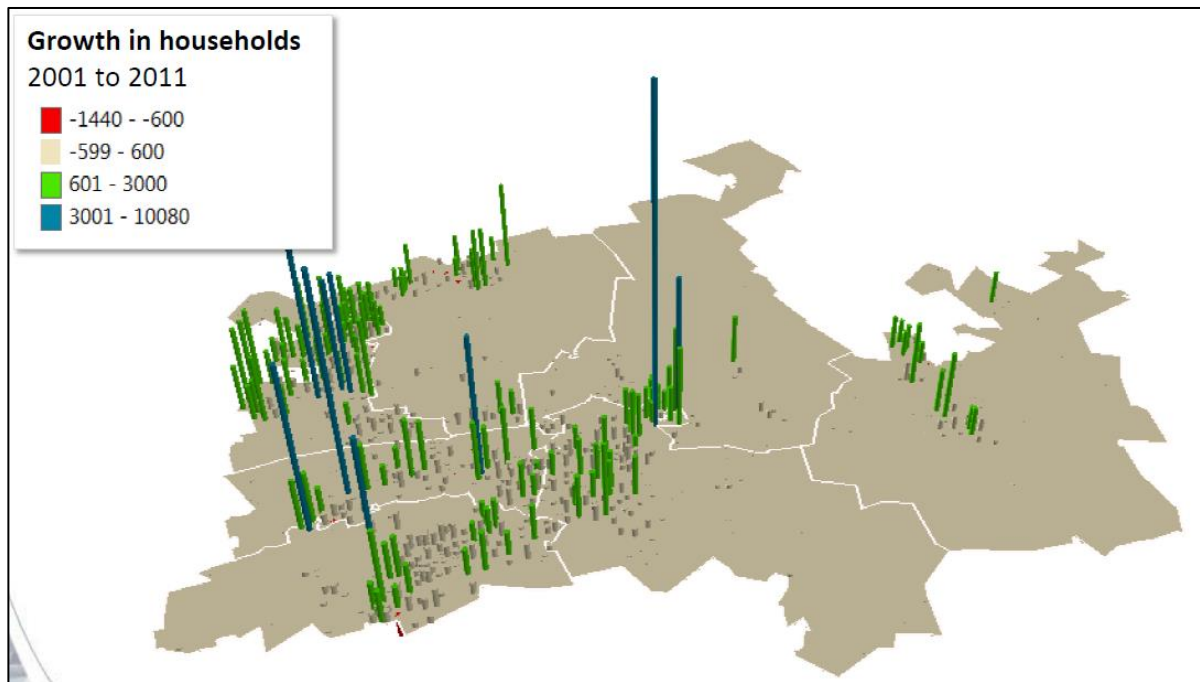
The Census 2001 and 2011 shows that the highest growth rates were experienced in Planning Region 4 and Planning Region 6, however, population has increased in all Planning Regions although Planning Region 1 still remains the largest in terms of population size.

**Figure B-7: Population per Planning Region**





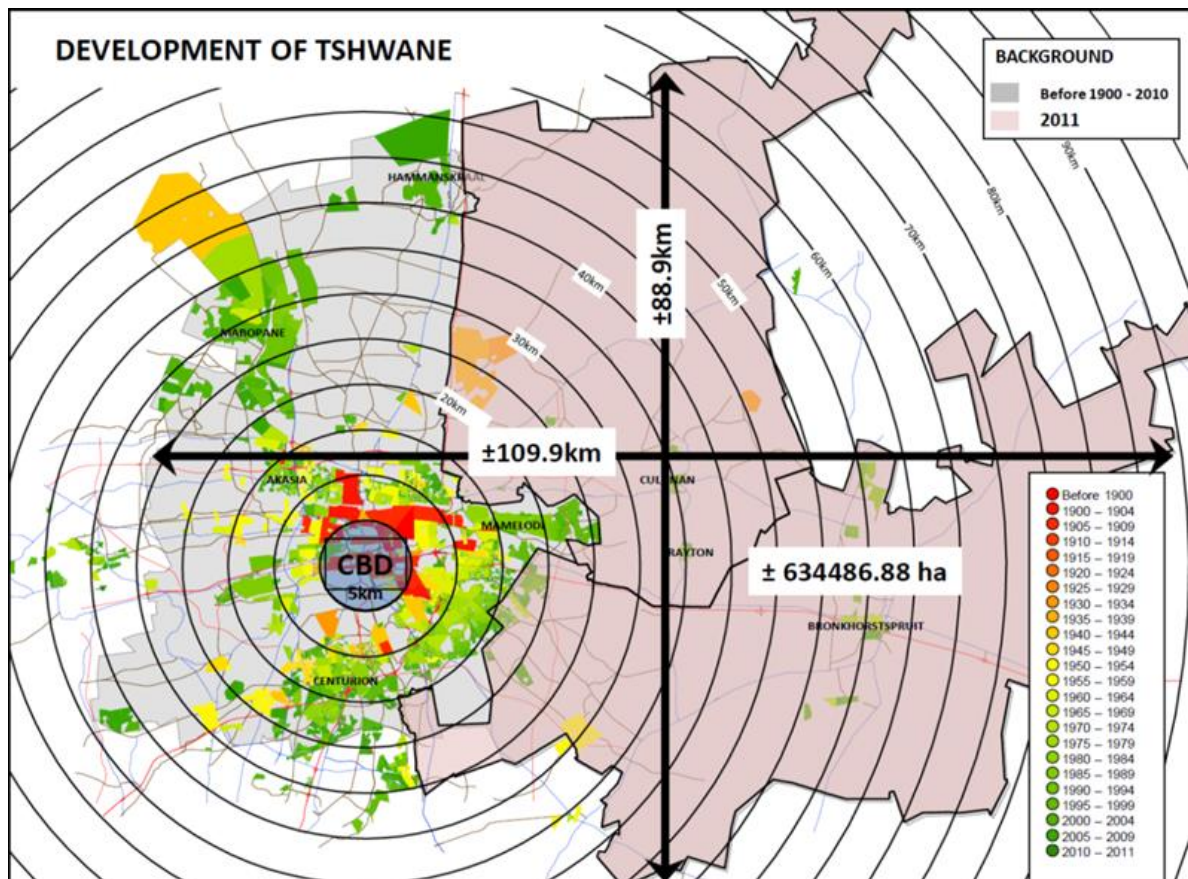
**Figure B-8: Tshwane Growth in Households**



Tshwane's historical spatial growth pattern as shown in Figure B-9 shows that the spatial growth pattern was not as a result of planned growth. In its current form today, it began as a mono-centric city before the 1900s with the Capital Core (Pretoria CBD) the main economic hub. With the development of the rail network, the city grew to the immediate east and west areas, but the east and south of the city later became the growing areas of residential development and economic centres influenced by highly-skilled, higher income communities.

The inclusion of the erstwhile North West Province municipal areas north of Tshwane further added new settlements in marginalized areas far-removed from any meaningful economic activities. These areas were developed where land was cheaper and rural in nature. The recent amalgamation with the erstwhile Metsweding Municipal further added to Tshwane's land mass, but also providing some opportunities of linking Tshwane's economic activities through the Maputo Corridor to the east and Limpopo Tourism Corridor to the North, but it is the displaced communities that should be well-considered in the building of the Capital.

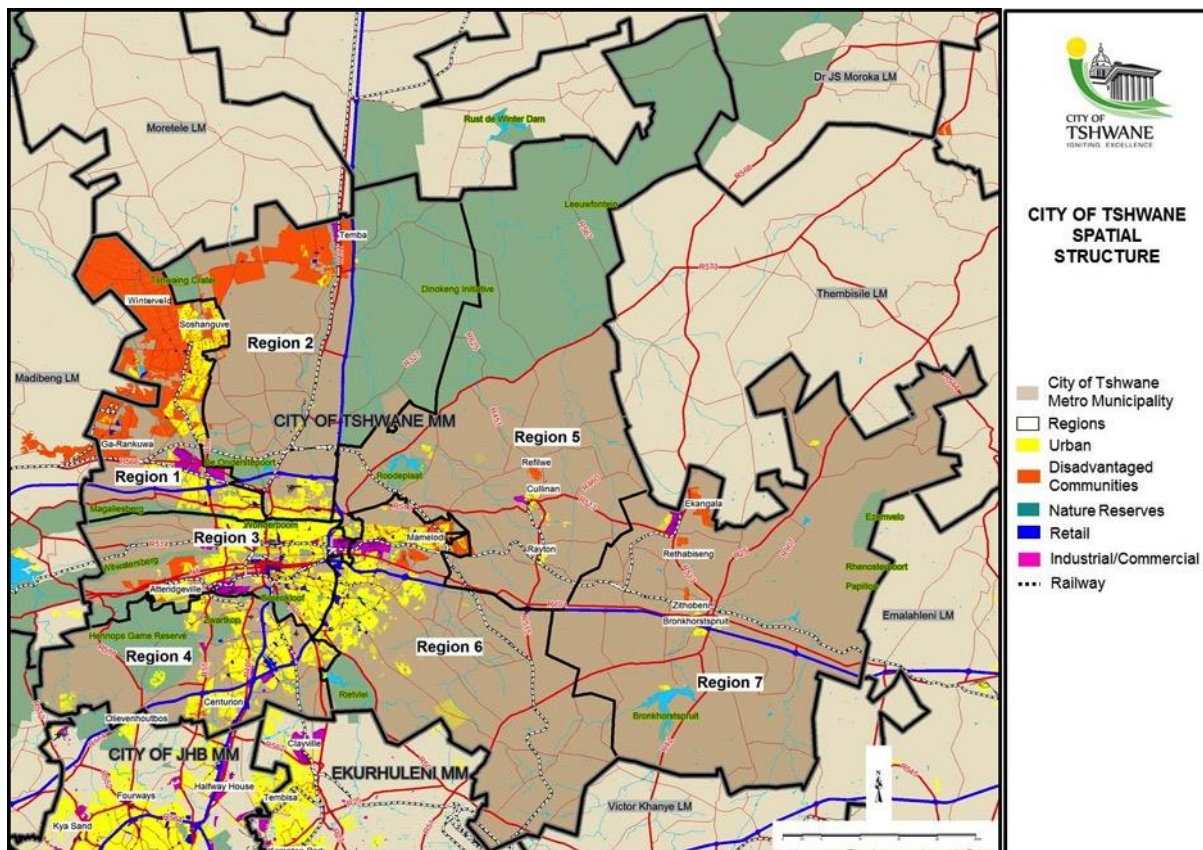
Figure B-9: City of Tshwane Historical Spatial Growth Pattern



The spatial structure of Tshwane is shown in Figure B-10. It comprises a large urban complex located in the western half of its area of jurisdiction, and a predominantly rural environment towards the east and north-east. The urban complex comprises a large residential component (yellow) with the previously disadvantaged communities and informal settlements (orange) being located on the peripheral parts of the urban complex – especially towards the north (the Ga-Rankuwa-Mabopane-Soshanguve- Winterveld-Temba complex); the east (Mamelodi-Eersterust); the west (Atteridgeville); and south (Olivenhoutbosch).

The south-eastern suburbs of the metropolitan complex predominantly represent the higher income communities, and therefore also attract a large number of office and retail activities. The City of Tshwane has a multi-nodal structure with the Inner City/CBD being the dominant node in terms of economic activity and job opportunities.

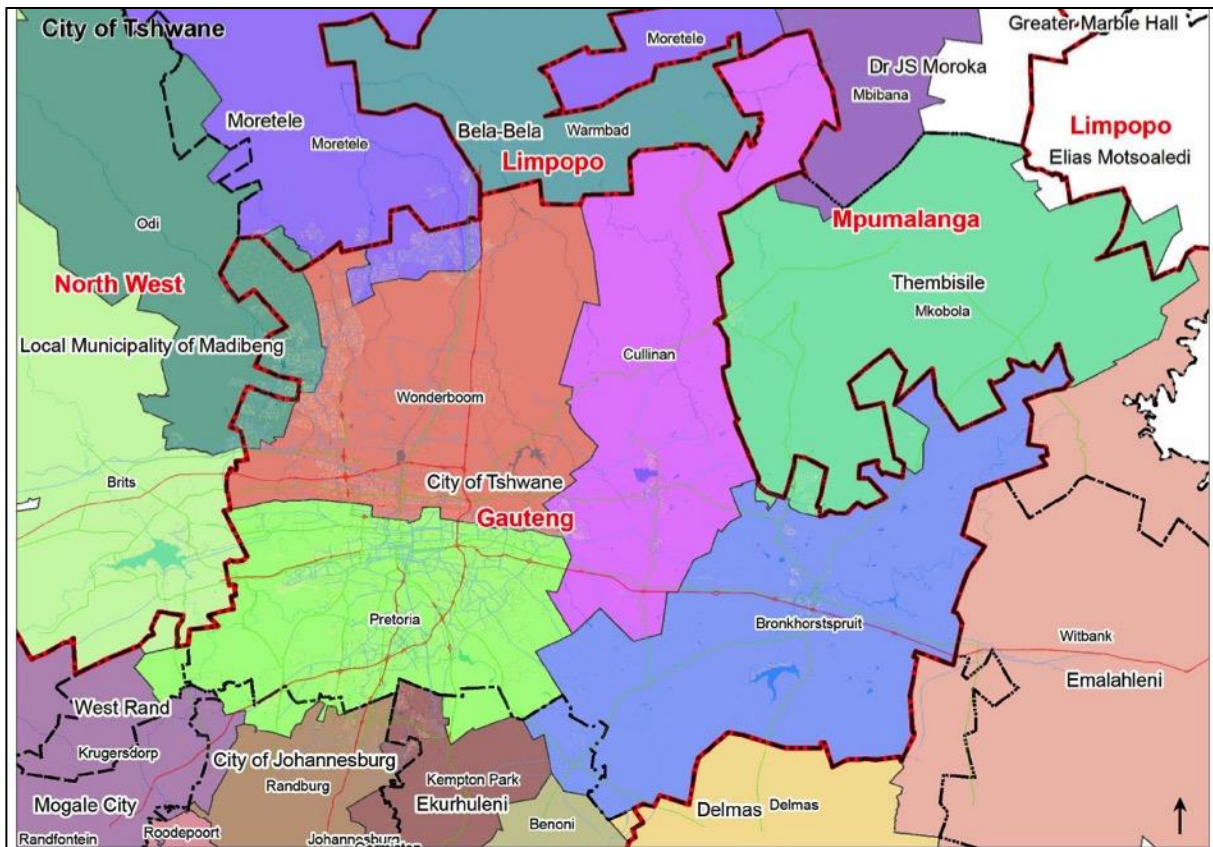
Figure B-10: Tshwane Spatial Structure



Large rural communities reside in areas adjacent to the City of Tshwane – especially in the Madibeng and Moretele municipalities to the north-west, and Thembisile towards the north-east. Large numbers of people commute daily to the City of Tshwane from these areas. A number of smaller towns exist in the eastern rural parts of the City of Tshwane, including Cullinan-Refilwe, Rayton, Bronkhorstspuit-Zithobeni and Rethabiseng-Ekangala (Figure B-11).



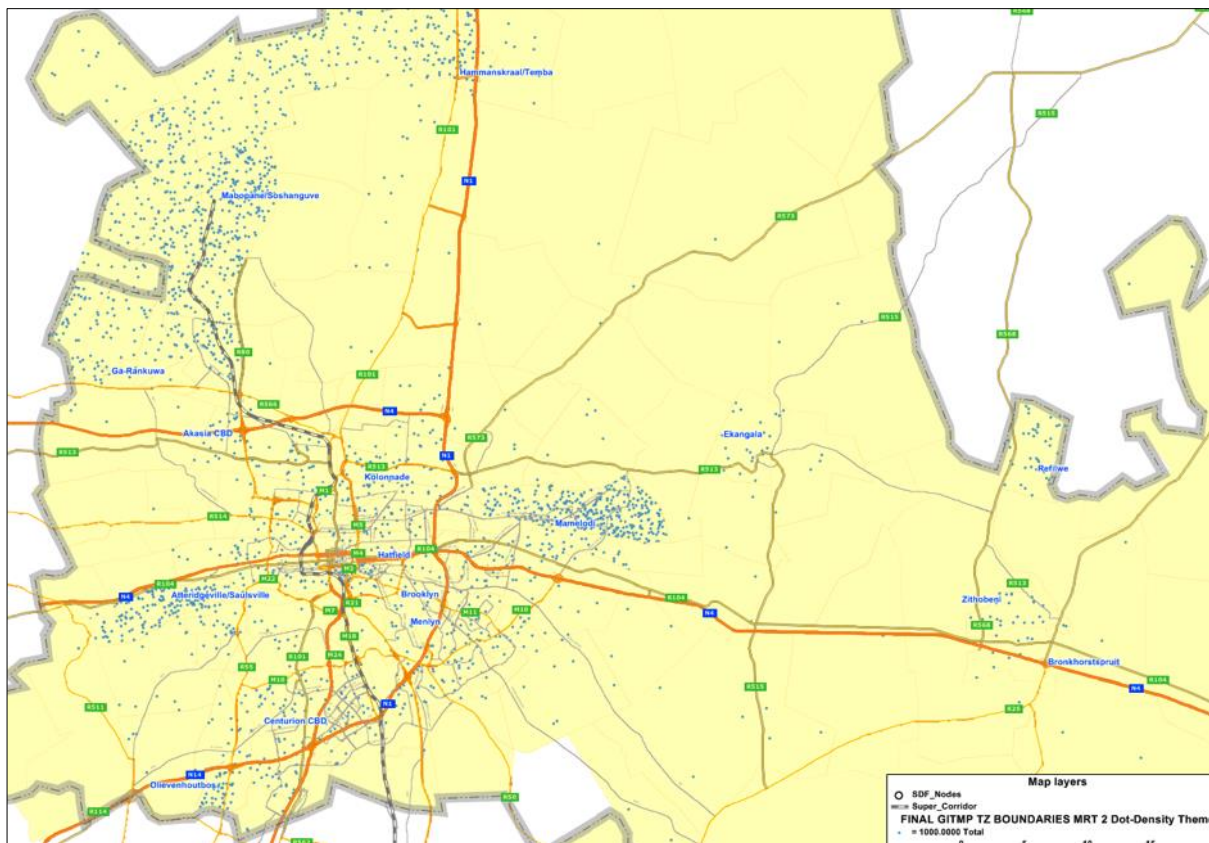
**Figure B-11: Districts of Tshwane and Surrounding Areas**



Tshwane's expansive geographical area means that the city comprise of a vast area of diverse sub-areas, each with its own characteristics. From a planning perspective, the population density provides a good point of departure. The map shown in Figure B-12 provides an overview of the average population densities for different areas in Tshwane. The number of people within an analysis zone is presented as a dot per 1000 people. The more dots, the denser the area is populated. The dense areas are shown in the figure with the main areas of high and dense population in Soshanguve, Mamelodi and Atteridgeville. Hammanskraal and Ga-Rankuwa.

It is interesting to note that some of the outlying areas of Tshwane is very sparsely populated. From an infrastructure investment point of view therefore, the notion of working towards a more compact city, and directing investment towards the more densely populated areas will result in more sustainable outcomes, a better economic return on investment and a better improvement on the overall liveability of Tshwane's citizenry.

**Figure B-12: Tshwane Population Density**



### **B.1.1.3 Tshwane's Demographic Overview**

The population of Tshwane as recorded by the 2011 census amounts to 2,921,488 people in total. The breakdown of this population per age group is shown in Figure B-13. It shows that between the ages of 20 and 29, there is a significant portion of the overall population. This is also the segment of the population that is regarded as the main entrants into the job-market.

There is also a large component of tertiary learners in this segment that are furthering their studies at institutions such as UNISA, Pretoria University, University of Pretoria faculty of Veterinary Science, ARC-Onderstepoort Veterinary Institute and Tshwane University of Technology. The jump in population from the 15-19 group to the next group is substantial. It suggests that there is indeed an influx of people between the ages of 20 and 29 from outside the boundaries of Tshwane. This influx seems to support the assumption that at least some of this can be attributed to the tertiary institutions in Tshwane and others are likely to simply be job-seekers.

**Figure B-13: Tshwane Population 2011 Distributed by Age Group**

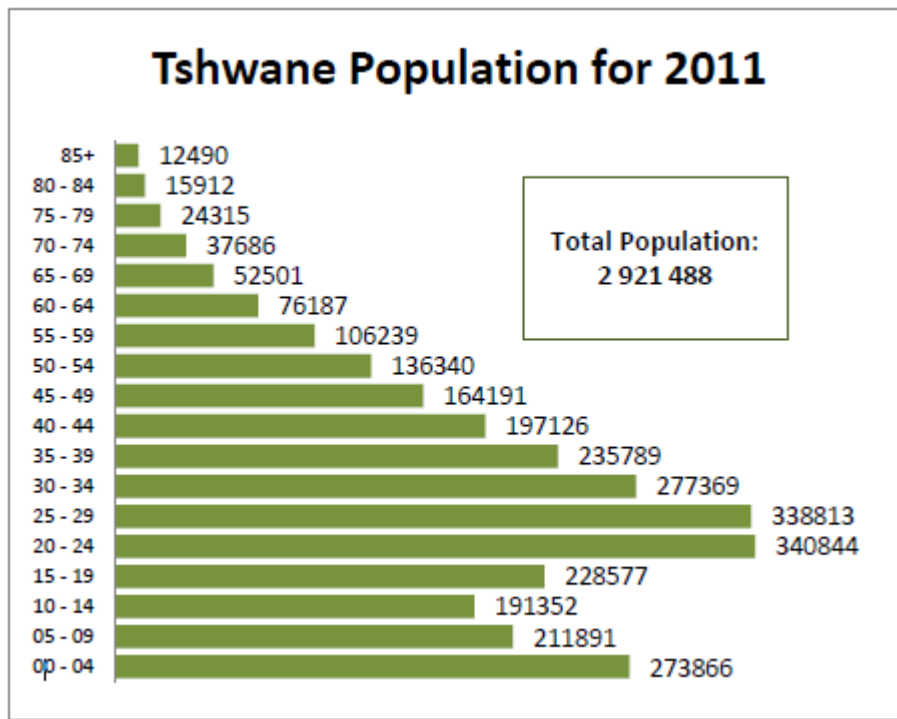
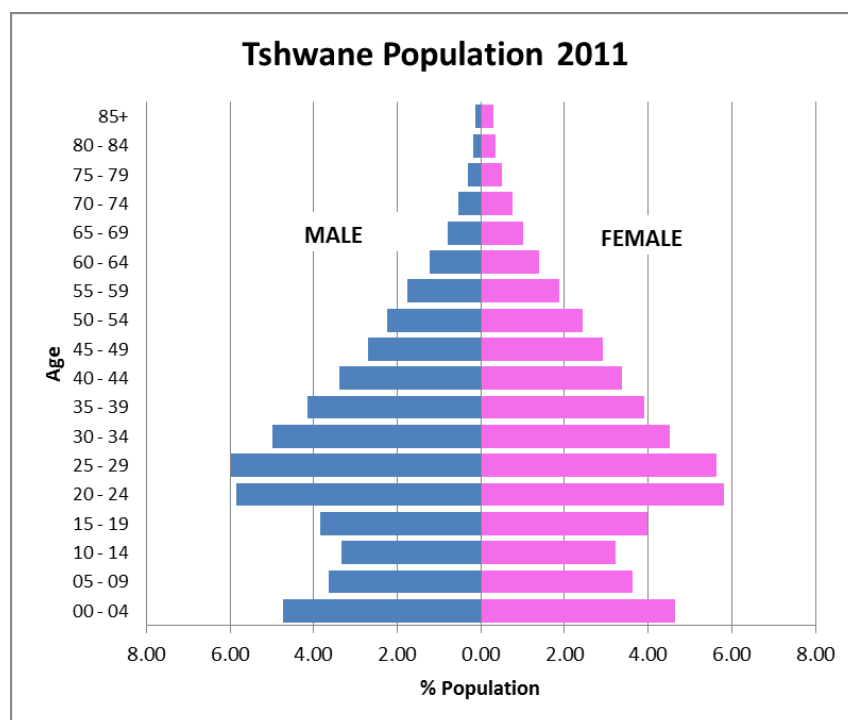


Figure B-14 provides the population distribution per age and gender. The same approximate distribution was observed during the 2001 Census. Although the needs to enhance the economy of Tshwane has been well articulated on many levels, and most recently by the EM during his State of the City address in 2014, the specific triggers or mechanisms to unlock this growth still needs to be well understood. From this analysis, it is clear that the tertiary education sector in Tshwane is a very important aspect that needs to be enhanced, enabled and supported by the City. This support can take many forms such as transport, the recent roll-out of free wifi at certain areas, etc. Although a further, obvious aspect of focus should be job-creation, the data derived from the population age distribution seems to suggest that a focus on entrants into the job market of Tshwane could potentially yield significant and immediate benefits to the local economy. Artisans training programmes and apprenticeship programme should be considered and ways to support and enable this to happen.

The South African population has grown by more than 15% between 2001 and 2011. Within the same period, Gauteng has grown 30% during this period. Tshwane's population growth exceeds that of the Gauteng region at 36% for the same period having the second highest growing population after the City of Johannesburg. The population distribution as shown in Figure B-14 is a reality for Tshwane. It is unique and characteristic to a developing economy. It shows that ways need to be found to transform the wide lower base of the tree into active participants in the economy going forward.

**Figure B-14: Tshwane Population per Age and Gender - 2011**

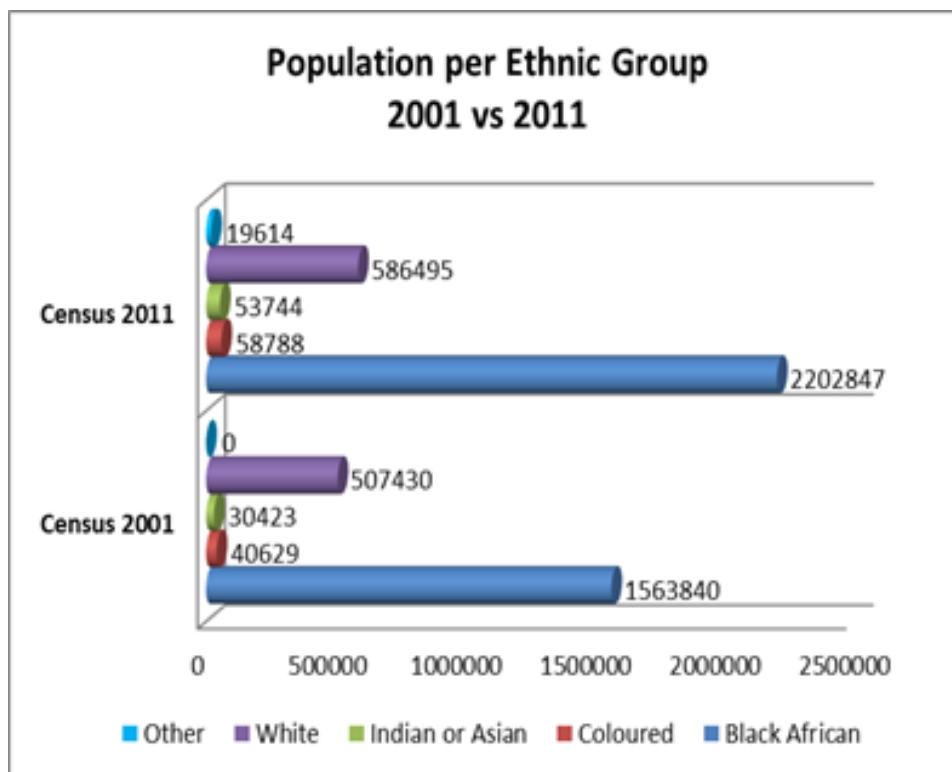


The population per ethnic group is shown in Figure B-15. Planning Regions 1 and 2 have a predominant black representation due to the previous Black Administrative Area enforced by the Black Community Development Act of 1984, townships located in these areas are GaRankuwa, Mabopane, Soshanguve, Winterveld and Hammanskraal to name but a few. Regions 3, 4 and 6 on the other hand have a larger representation of the white population, but show a fairly balanced ethnic composition. The Indian population lives mostly in Planning Regions 4 and 3. The coloured population is less prevalent in Tshwane and mostly resides in Planning Region 6.

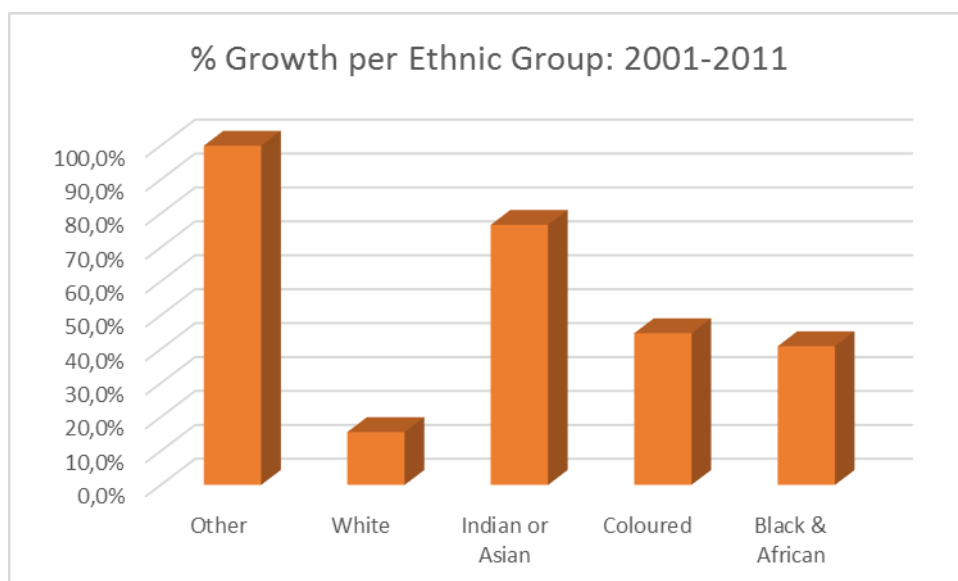
Between 2001 and 2011, the black population of Tshwane has grown by 40.9% whilst the rest collective have grown by 24.2%. The growth for each ethnic group within the population of Tshwane is shown in Figure B-16. Not much should be read in the 100% growth of the category labelled “Other” as it simply is a category that was not recorded during the 2001 Census.

A total of 86% of Tshwane's migrants hail from other areas within the Gauteng Province. Out of other provinces, migrants from Limpopo Province are most prevalent followed by migrants from outside of South Africa. Migrants from North West Province prefer to settle in Planning Region 1 whereas migrants from Limpopo Province prefer to settle in Planning Region 3.

**Figure B-15: Population per Ethnic Group**



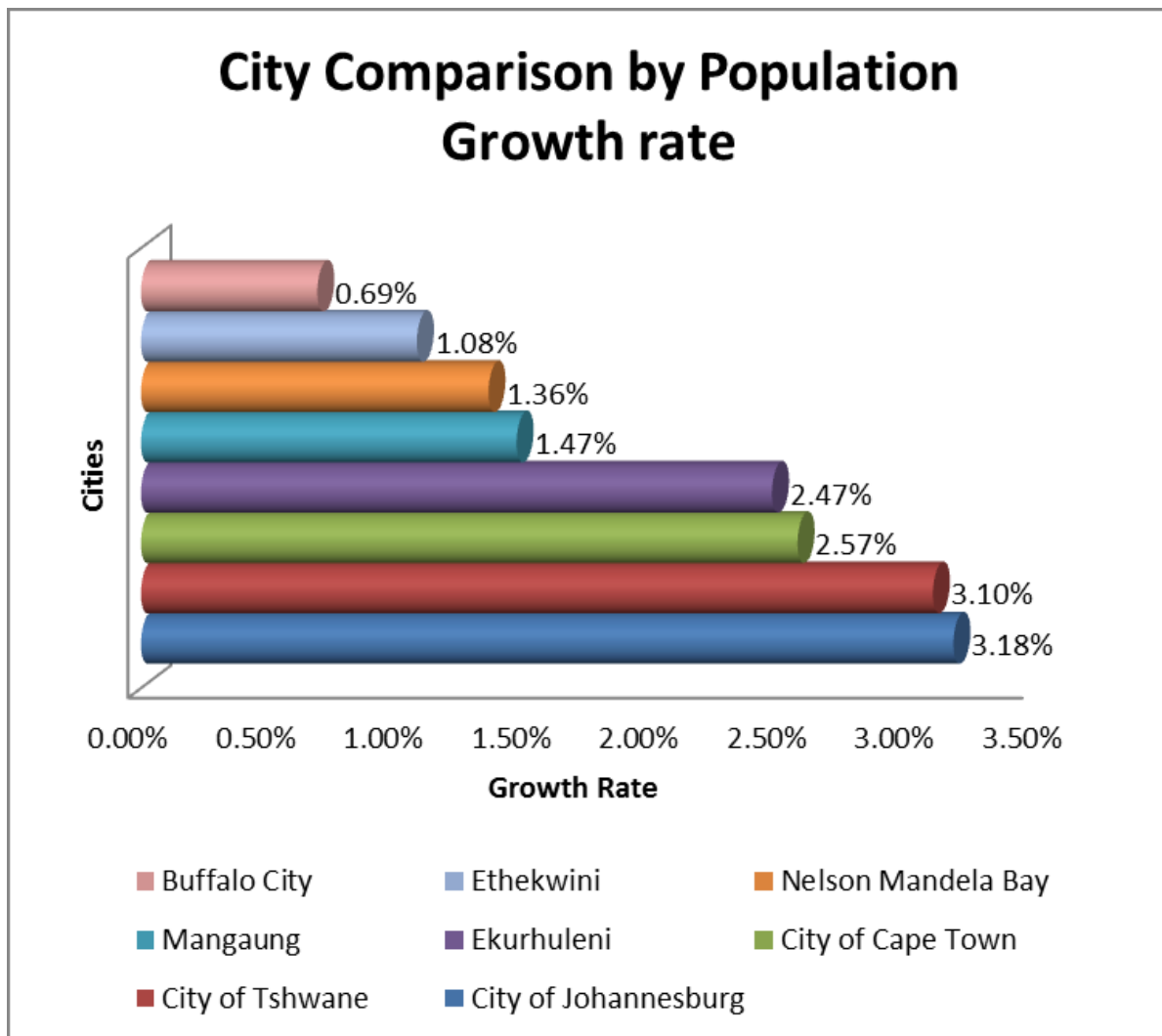
**Figure B-16: % Growth per Ethnic Group 2001-2011**



It is important to note the population growth rate of Tshwane in relation to other major cities in South Africa. Figure B-17 shows that Tshwane sports the second highest growth rate among the major cities of South Africa. This should not be a surprising finding due to Tshwane's strategic location in the economic hub of the country and in close proximity of two other major metros and the main nodes of job opportunities within the country.



Figure B-17: Population Growth Rate per City in South Africa



Of significant note is the breakdown per administrative region of this population growth as shown in Figure B-18. It shows a disproportionate growth in Region 7, in comparison with the other regions, which is worth some further investigation. Region 7 includes the “far eastern” areas of Tshwane (Bronkhorstspuit, etc.).

The challenge for Tshwane going forward would be not to simply respond to these trends by trying to keep up with service delivery and housing, but to find ways of channelling the settlement of people in an economically sustainable way to alleviate some of the financial burden to accommodate the rampant growth. A comprehensive and integrated growth and infrastructure investment strategy should seek to realise these outcomes.

Figure B-18: Population Growth Rate per Tshwane Planning Region

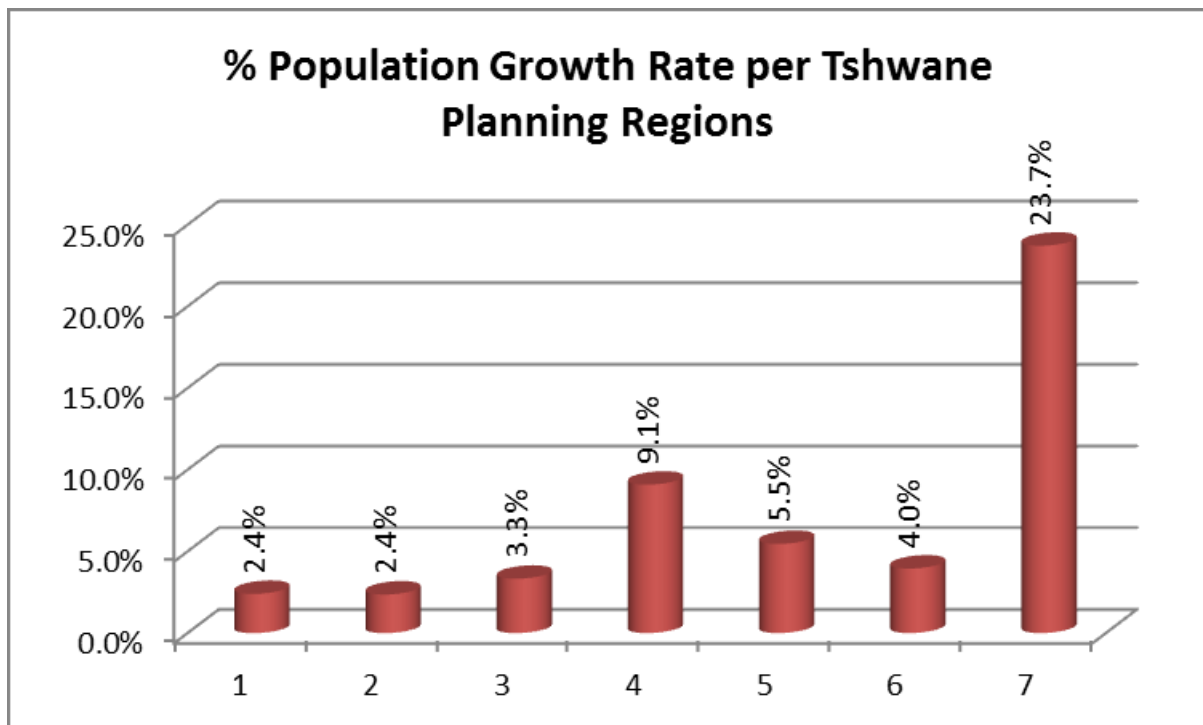
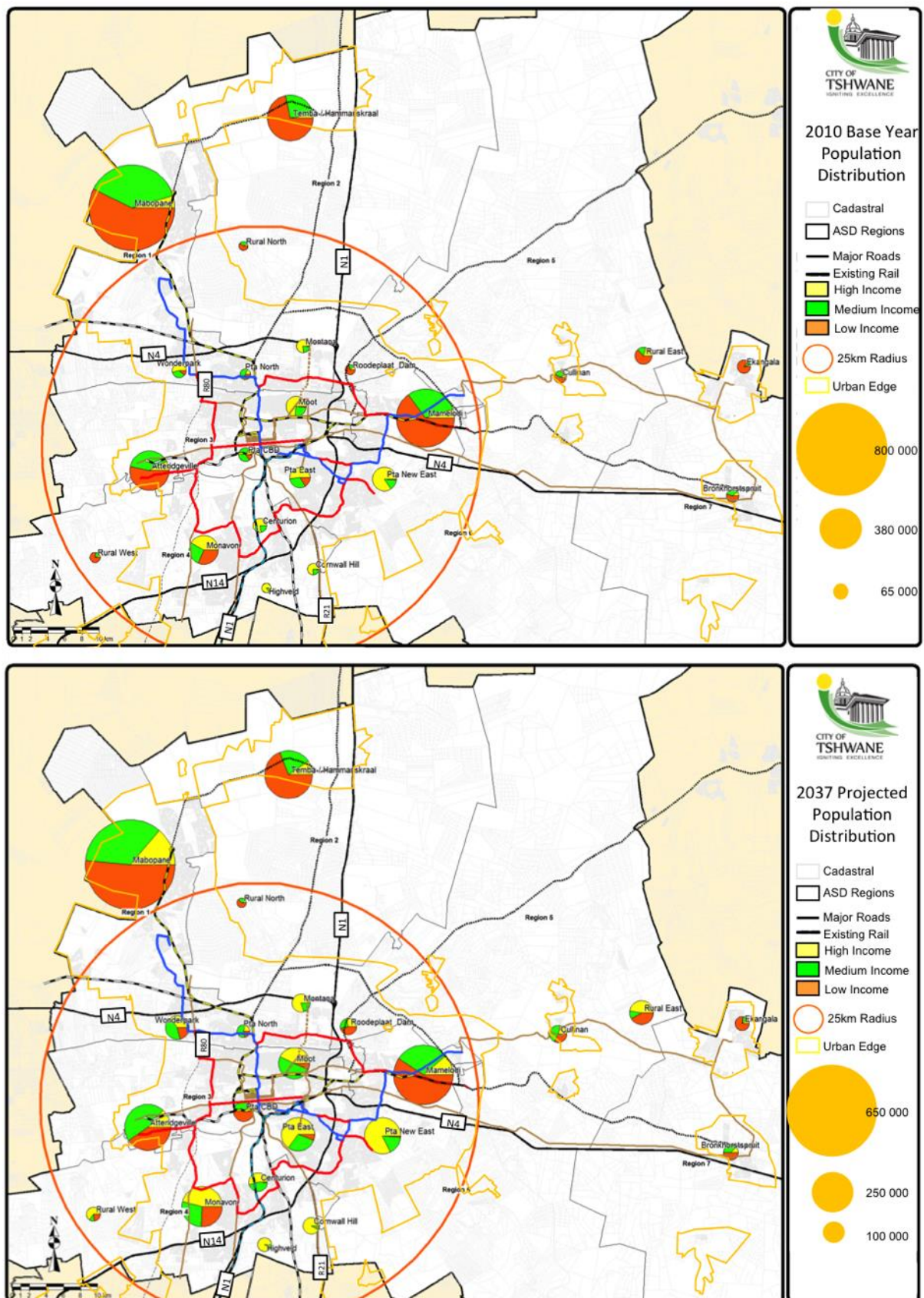


Figure B-19 offers a different view of the 2010 and 2037 Projected Population Distribution. The ideal of eventually achieving a compact city to obtain economies of scale on the various aspects pertaining to achieving maximum economic return on investment appears to be virtually unattainable. The geographic scale of the city and the historic settlement patterns offers major challenges that are established and cannot be changed nor can it be ignored. The Western model of starving investments from “far-flung” or “sprawling” areas will not work here. Investment and upliftment have to continue in the areas dominated by the poorer segments of the population – this is counter the techniques usually used to work towards a compact city.

The solution therefore appears to lie in a combination of measures. Firstly, the areas that are far from each other needs to be brought closer by connecting them with an efficient and affordable transport solution. This strategy is already receiving a lot of attention and is enshrined in the recently completed Integrated Rapid Public Transport Network (IRPTN) Operational Plan of 2014 and the soon to be completed Comprehensive Integrated Transport Plan (CITP) of Tshwane for 2015. A second strategy would call for the development of strong nodes within each area to in effect create a mini-compact city in each area, which in turn can be allowed to grow and be connected to other, similar growth nodes, thereby unlocking the potential towards achieving the goals as articulated by the Tshwane Vision 2055 document.

Figure B-19: 2010 Base Year and 2037 Projected Population Distribution



#### **B.1.1.4 Socio Economic Overview**

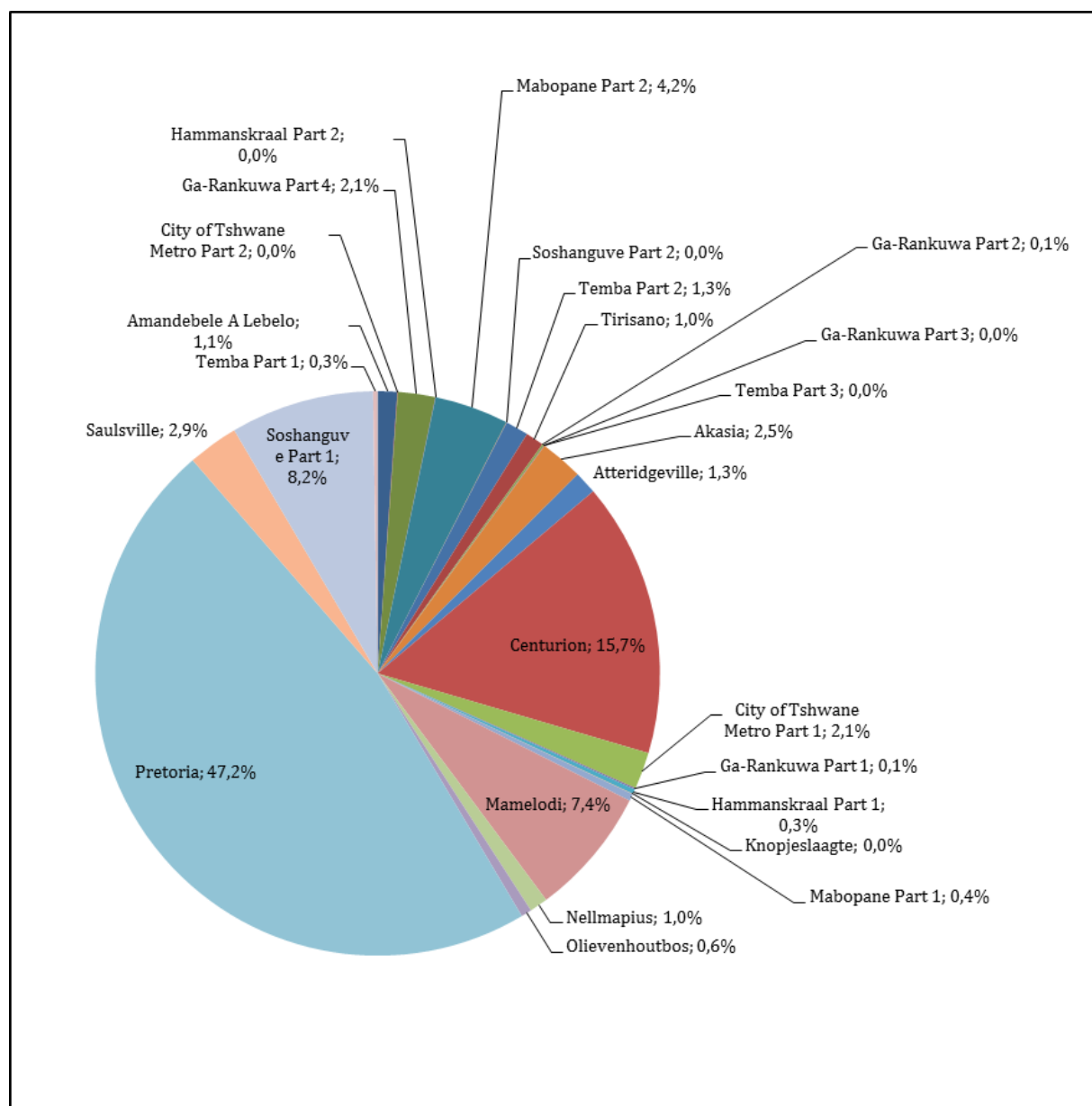
The municipality's main economic sectors are community services and government, followed by finance and manufacturing. Metal products, machinery and household products are the largest sub-sectors within manufacturing. Tshwane's economy contributed 27% to Gauteng's GDP and 9% to the national GDP in 2011. Also in the same year, Tshwane contributed 22,2% to South Africa's total exports and 15, 9% to its total trade.

Figure B-20 shows which localities within CoT are the most significant producers of goods and services. Pretoria is the largest contributor, with an overwhelming 47 per cent of total output (which is largely dominated by general government services), followed by Centurion (16 per cent, which is predominantly due to finance, insurance, real estate and business services), Soshanguve Part 1 (8 per cent, also a general government services hub) and Mamelodi (7 per cent, also a general government services hub). Further on in this section of the report, projected growth is showing a dramatic shift in growth towards emerging nodes whilst the CBD, although showing growth as well, remaining fairly static relative to the growth that will be observed at some of the other nodes.

With respect to the predominant industries in Tshwane, Figure B-21 shows that the general government services industry is the largest economic role-player nearly a third of total Gross Value Added (GVA). This is closely followed by the finance, insurance, real estate and business services sector (25 per cent of GVA), and the manufacturing industry (15 per cent). This clearly highlight one of Tshwane's major economic strengths – that of being a government hub on a national level. Strategies around the investing in the future growth of Tshwane therefore need to seek ways to continue to make it attractive for government to reside and grow its presence in Tshwane. Recently, for instance, the Pan African Parliament was established in Midrand in Johannesburg. Tshwane needs to find ways to enhance and entrench the attractiveness of the City as being the government hub of South Africa.

Going forward, ways need to be found to start connecting the main hub of the CBD with some of the more eminent, emerging hubs to cross-pollinate the growth potential and to create new opportunities within these nodes and along the corridors that would be required to connect them. The other main sectors as shown in Figure B-21 also need to have specific strategies in support of their growth. There appears to be a healthy balance between office work and services, manufacturing and retail. Each of these have specific areas where they dominate and specific catalytic interventions that would facilitate and assist with the growth of these industries.

**Figure B-20: GVA shares per locality (constant 2005 prices), 2011**



Further thought should also be put into exploring the possible growth of some of the more minor services that are listed Figure B-21. There are huge areas of agricultural land-use within the municipal boundaries of Tshwane yet this sector only make up a very minor contribution to the gross value add of the city's economy. Investing in innovative blue drop and green drop initiatives may propel this sector forward and create additional jobs within the sustainable economy sector.

**Figure B-21: Shares of sectorial output (GVA@bp, 2005 prices) for the City of Tshwane, 2011**

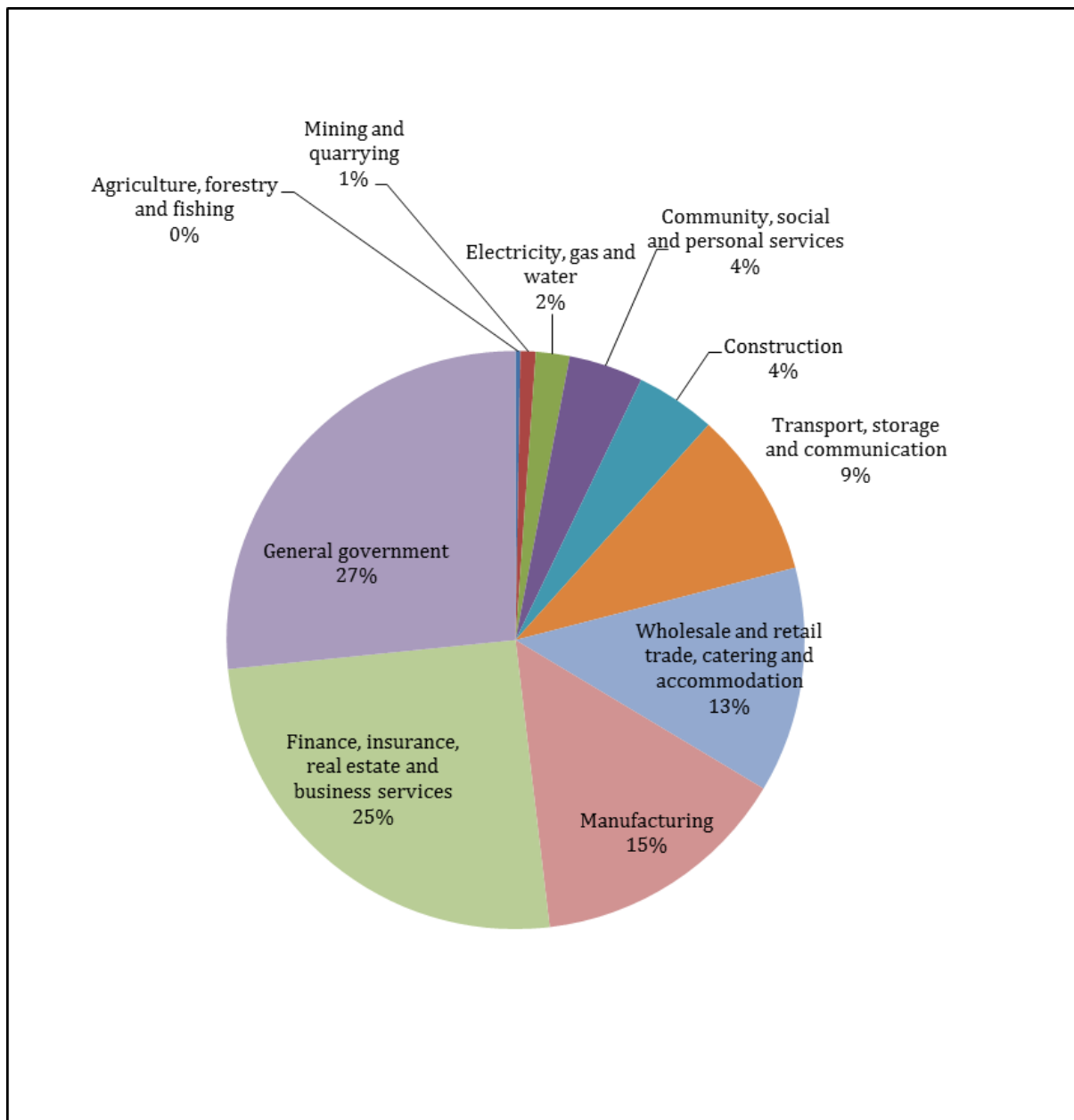
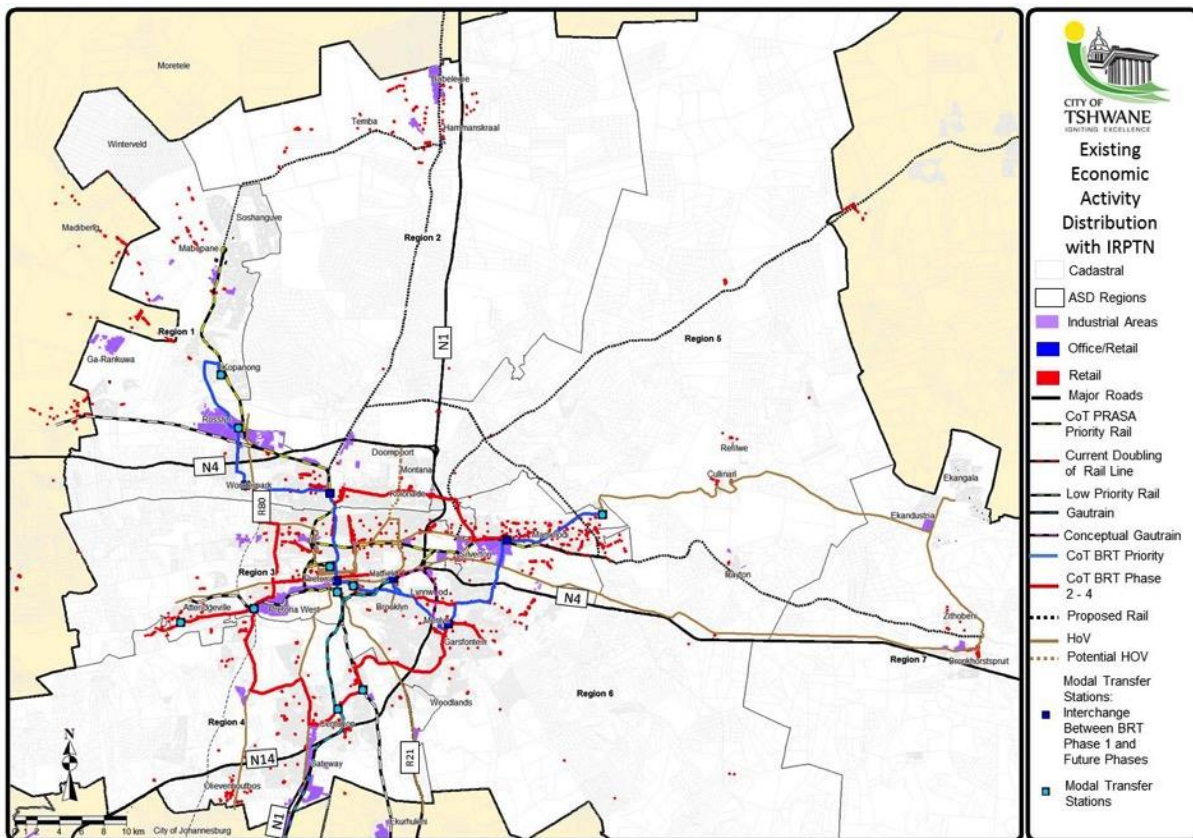


Figure B-22 shows the industrial, retail and business (mixed office and retail) footprint of the City of Tshwane. From this it is evident that retail and office functions are widely distributed throughout the metropolitan area. In previously disadvantaged areas like Olievenhoutbosch, Atteridgeville, Mamelodi, Ga Rankuwa, Mabopane and Temba, as well as the Moot area north of the Tshwane CBD, retail activities are clustered along activity strips like Maunde Drive, Tsamaya Road, Van der Hoff Street, Voortrekker Road and Paul Kruger Street, but also at a much finer grain on business premises (e.g. spaza shops) within residential suburbs.



**Figure B-22: Visual Overview of Existing Economic Activity in Tshwane**

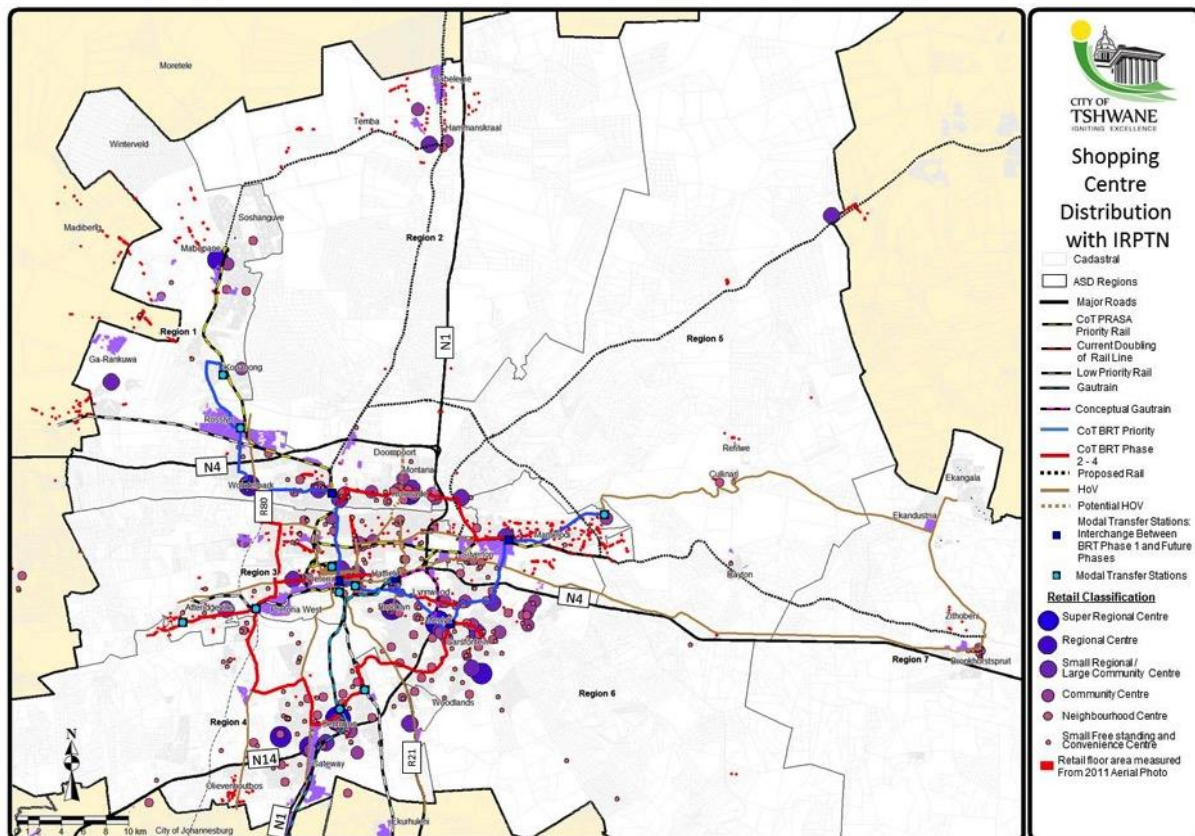


In the southern and eastern suburbs of the City the retail and office functions are also located along some of the major transport corridors e.g. Lynnwood, Atterbury, Lenchen etc., but such activities are mostly consolidated within a hierarchy of mixed-use shopping centres ranging from small convenience centres to super regional centres.

Industrial Activities are mainly clustered along the N1 to the south (Gateway) and Sunderland Ridge, Pretoria West to the west of the Inner City, Koedoespoort-Waltloo towards the east, and Rosslyn, Ga-Rankuwa and Babelegi towards the north-west and north.

Figure B-23 illustrates the spatial distribution of the hierarchy of shopping centres in the City as well as the retail/office footprint not located within the shopping centres. Combined with the industrial areas these represent the major concentrations of economic activity and job opportunities in the City.

**Figure B-23: Shopping Centre Distribution with the City of Tshwane**



The job opportunities for some of the greater nodes within Tshwane are shown Figure B-25. The major shift or jumps in job opportunities in future gravitates (under the assumption that everything will remain equal in terms of transport and the like as it is now), towards the south, the east and the north of Tshwane. This strengthens some of the views that are expressed in section B.1.1.3 of this BEPP that some each growth node in Tshwane should be encouraged to grow further, to allow densification to take place around these nodes. A single core node (compact city) is not a realistic outcome in the context of Tshwane. Figure B-24 shows the sectoral employment for the city of Tshwane. The sectoral allocation as shown provides evidence for a selection of core industries in CoT namely: general government services; finance, insurance, real estate and business services; and manufacturing.



Figure B-24: Sectorial employment in the City of Tshwane, 2011

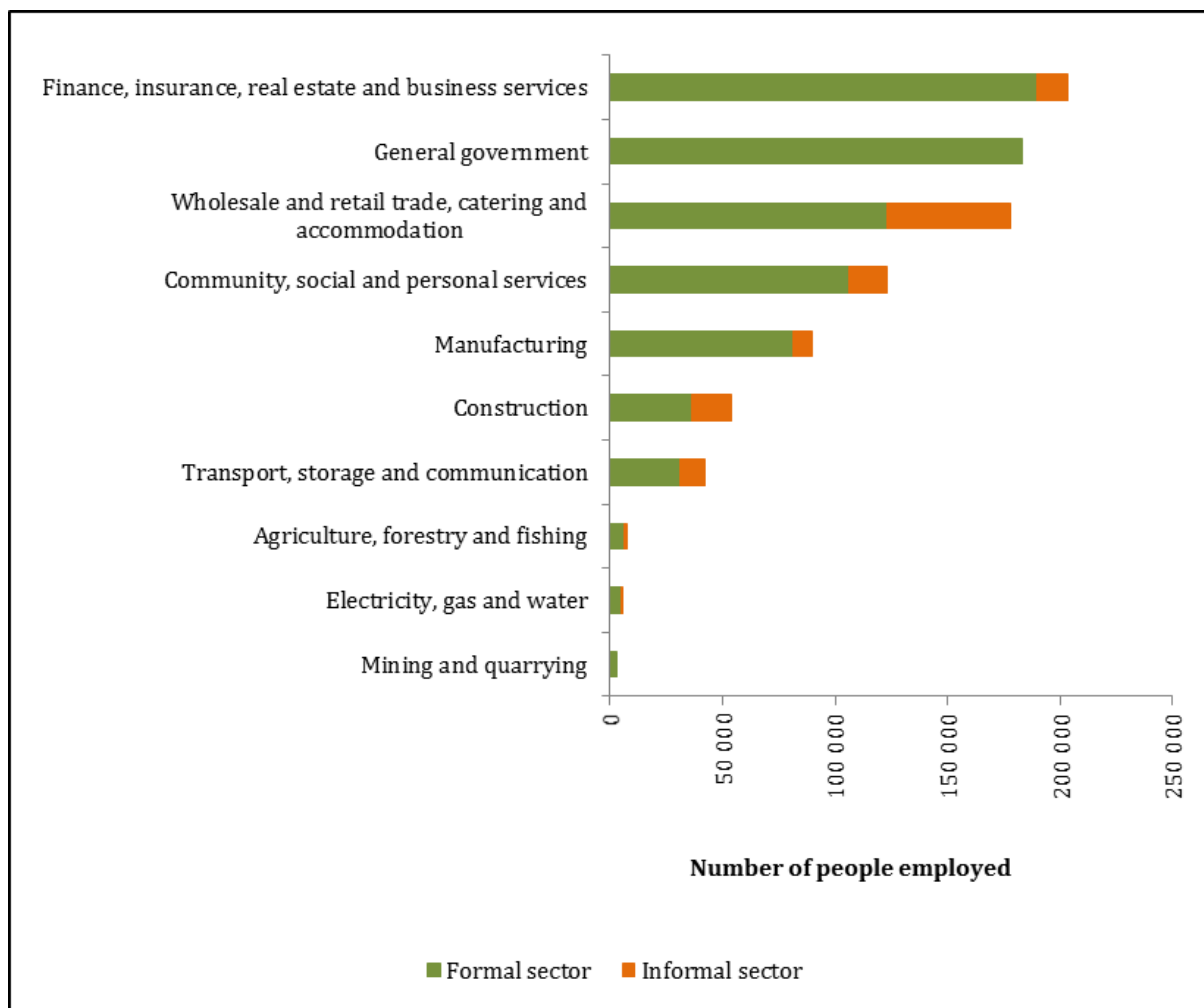


Figure B-25: Tshwane Major Nodes - Existing (2010) and Projected (2037) Job Opportunities

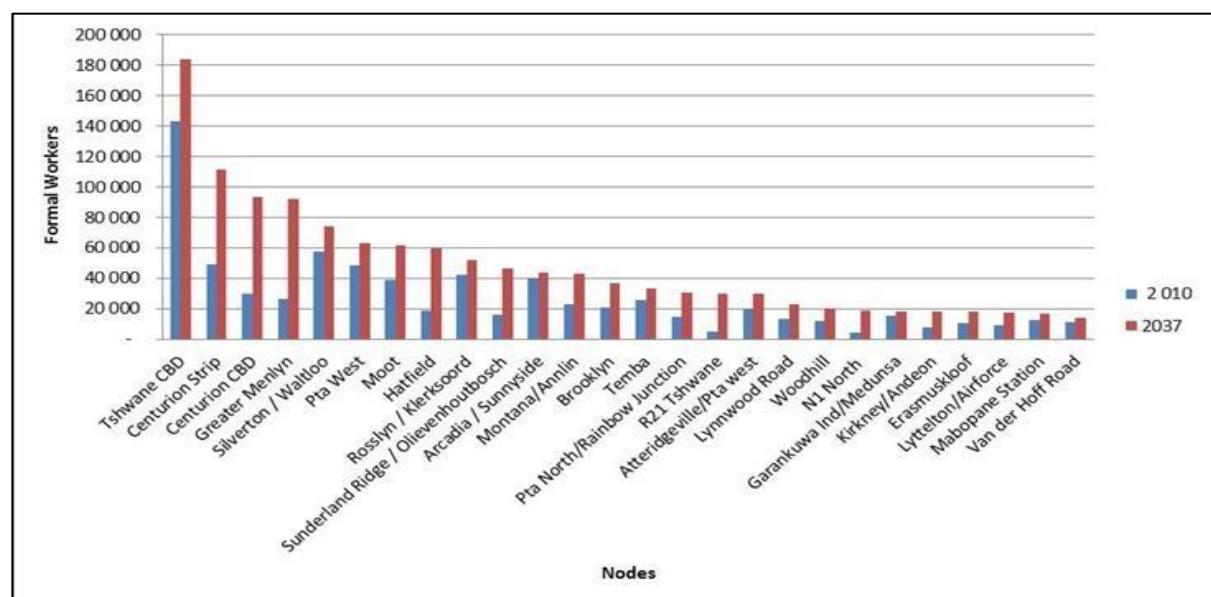
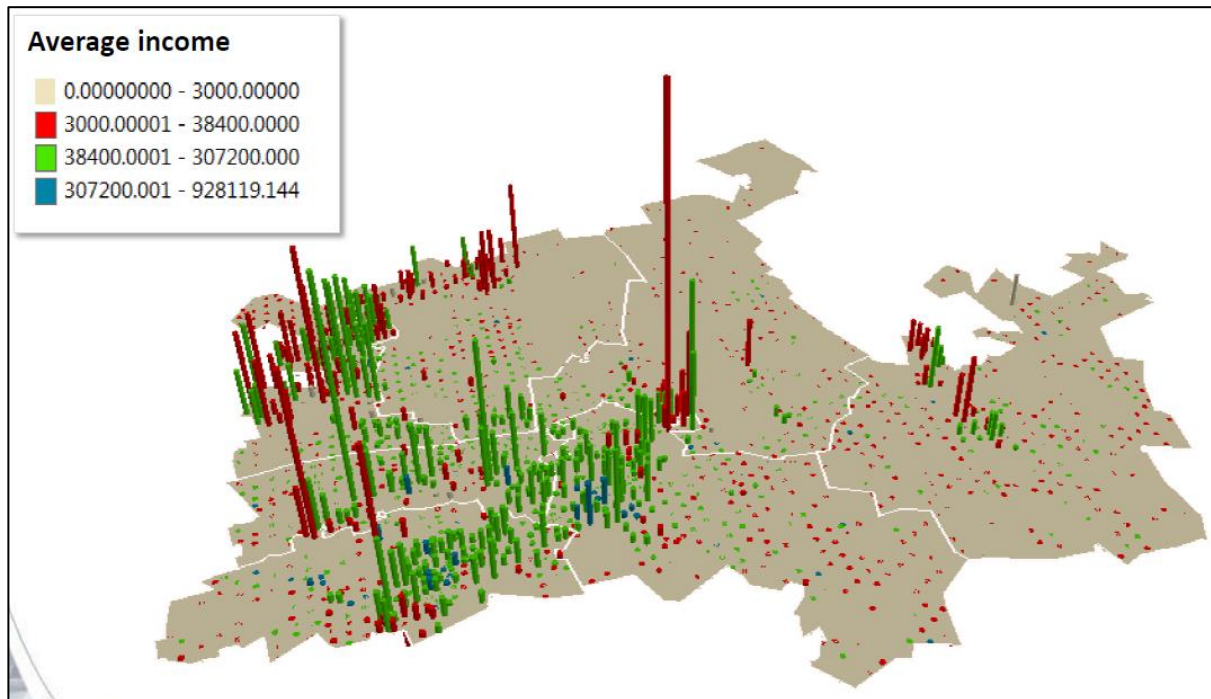


Figure B-26 shows the growth by income over the whole of Tshwane. It shows that there has been a strong growth towards the core areas of the city comprising of the middle-income group mostly. The average household income per annum increased from R94 908 in 2001 to R182 822 in 2011.

**Figure B-26: Growth by Income (20101-2011)**



Growth in the poor income group is most notable around the peripheral areas of the city. The growth in low-income households provide a more encouraging picture as shown in Figure B-27 below. It still shows that low-income households mostly settles on the outskirts of Tshwane. But is also reveals a settlement trend that starts to move closer to town. To align with statement made earlier in this BEPP, the areas such as Soshanguve, Garankuwa, Atteridgeville and Mamelodi are entrenched. Even though some of these areas are far from the main areas of economic opportunity, the volume of people and the housing provided is a reality and needs to be supported through investment from the City.

The low-income households as shown in Figure B-27, are particularly vulnerable to the cost of transportation thus emphasizing the need to provide affordable, quality transport solutions to these areas in particular. A further strategy, in line with the latest State of the Province address that calls for the specific support and upliftment of the so-called township economy (micro-enterprises), would be to stimulate the growth of business and economic opportunities within these areas itself, thereby decreasing the need for transport over longer distances which erodes quality of life and access to disposable income.

**Figure B-27: Growth in low income Households 2001-2011**

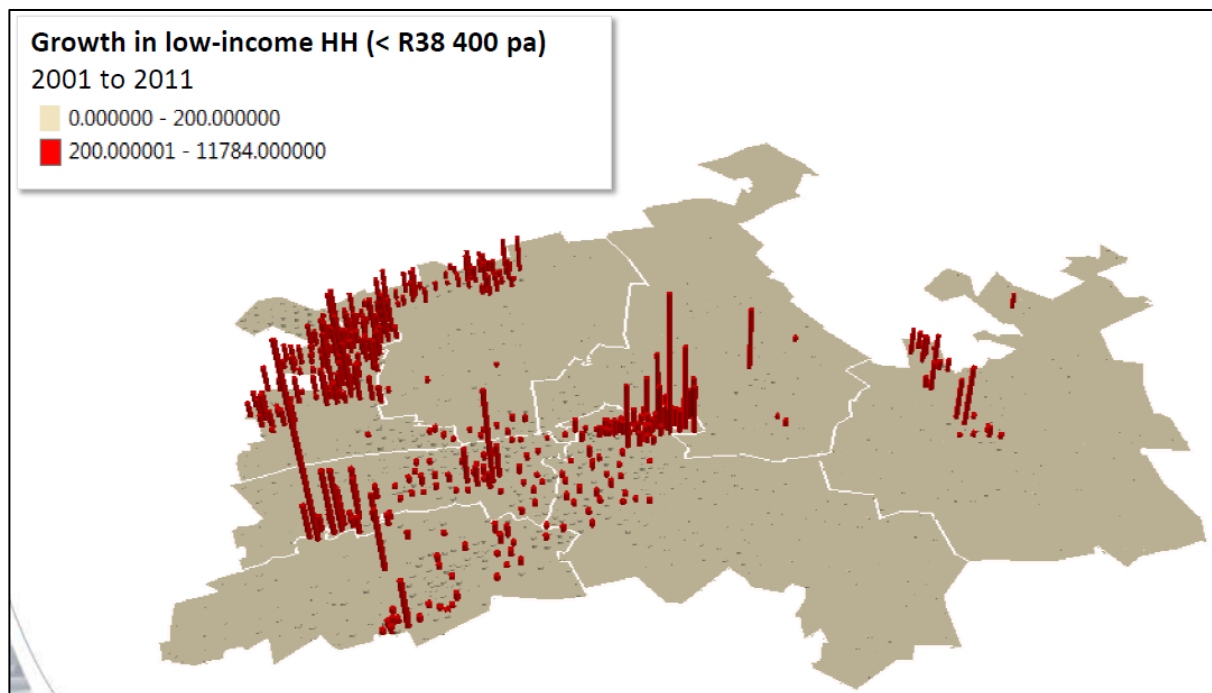


Figure B-28 shows the growth in medium income households between 2001 and 2011. It shows that in this group, more settlement is taking place towards the “older” areas of Tshwane that are located in closer proximity to the CBD and other areas of economic opportunity.

**Figure B-28: Growth in medium income Households (2001-2011)**

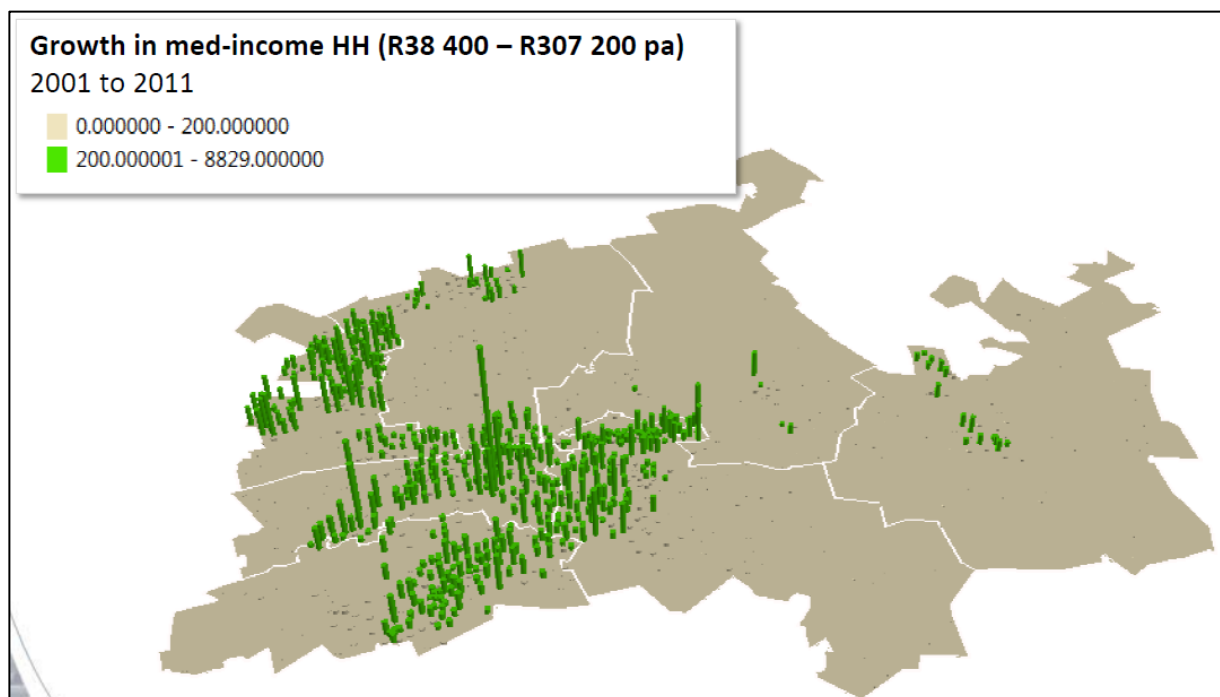
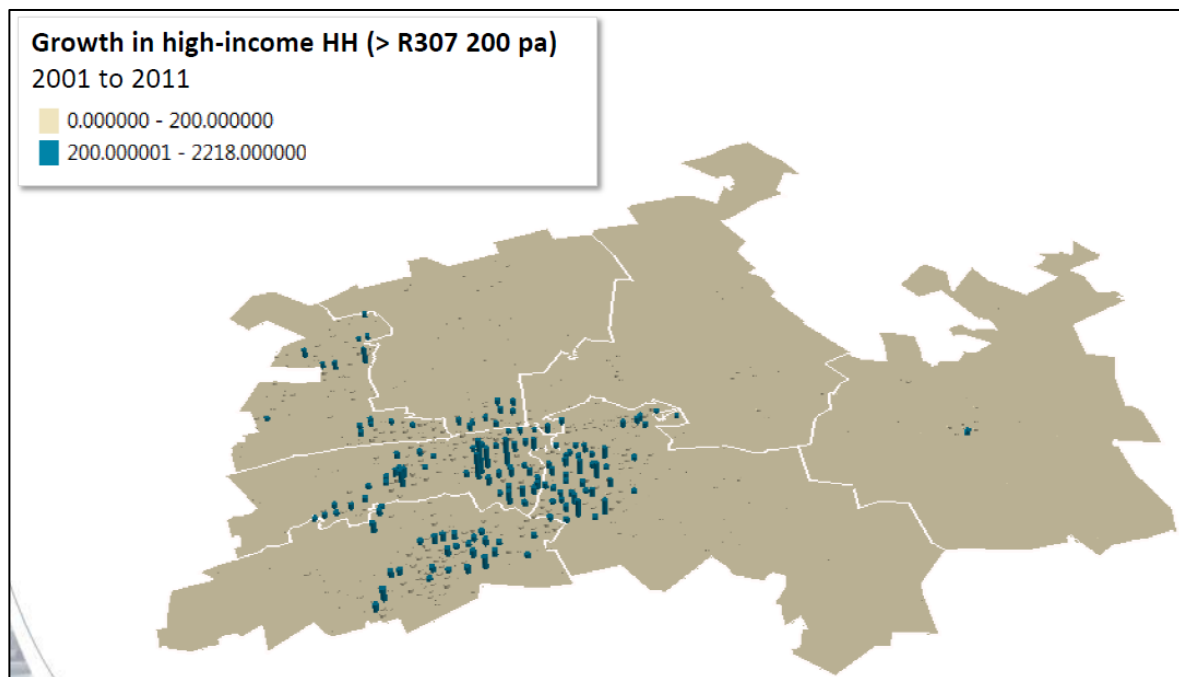


Figure B-29 shows the growth in of the high-income households between 2001 and 2011. The growth in this segment has been the lowest. There are no particular outliers of note.

**Figure B-29: Growth in high income Households (2001-2011)**



It is important to keep in mind that this segment also needs to be looked after and growth in this sector also needs special attention. The high-income households are contributing significantly to the cities rates and taxes and are usually the sources of enterprise and business that features among the main drivers of the economy. Tshwane is located in close proximity to competing economies and should therefore be competitive in attracting capital and enterprise towards the city. Strategies to protect and grow this segment of households is very important.

Figure B-30 shows the distribution of jobs in Tshwane in 2001 and in 2011. It shows some interesting growth in different areas of Tshwane. Very encouraging is the growth in areas that in former figures was shown to also house the most substantive growth in low-income households. Some of the rather radical spikes in job growth are hard to rationalise without having access to the root data behind it.

Figure B-30: Distribution of jobs 2001 and 2011

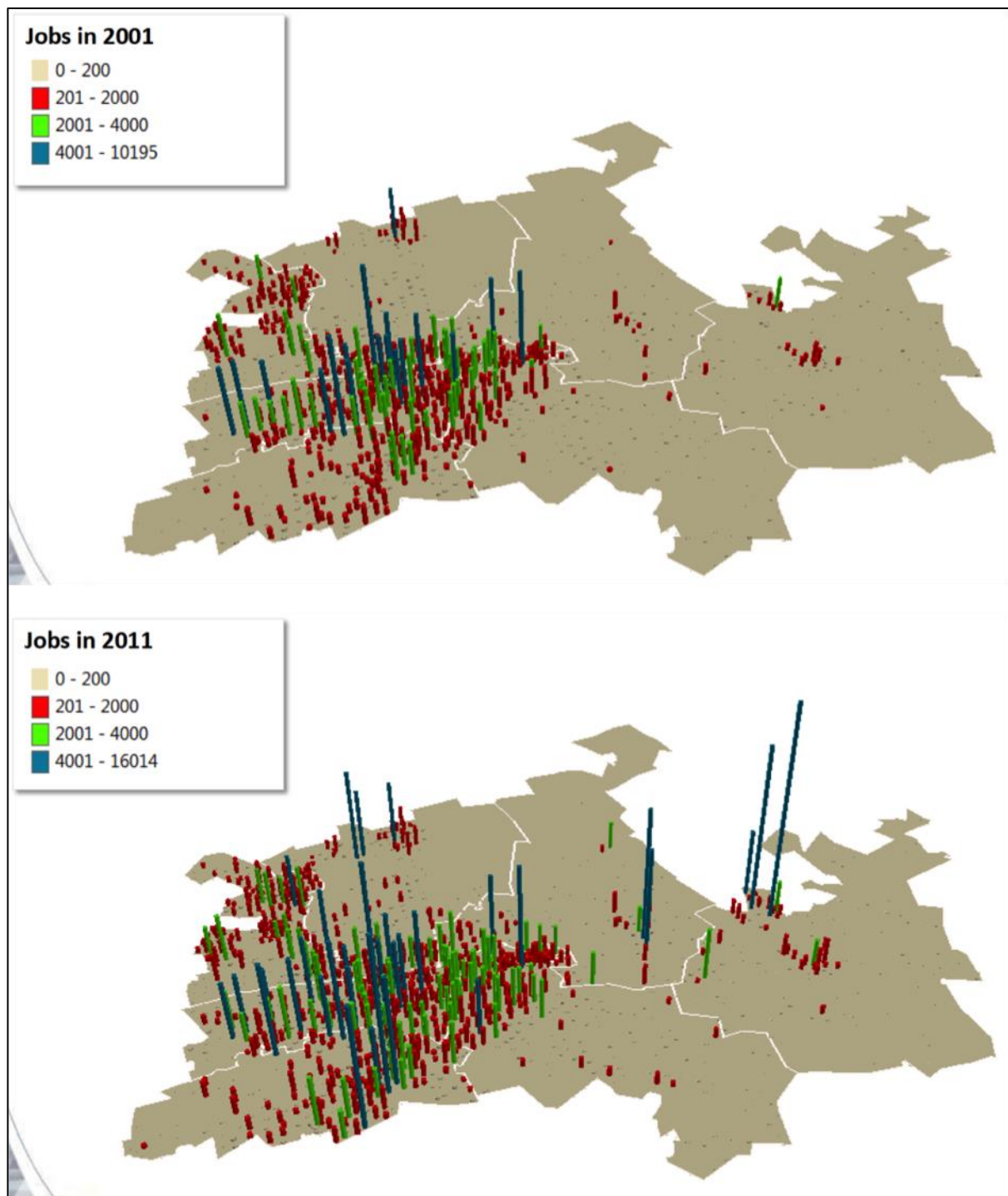
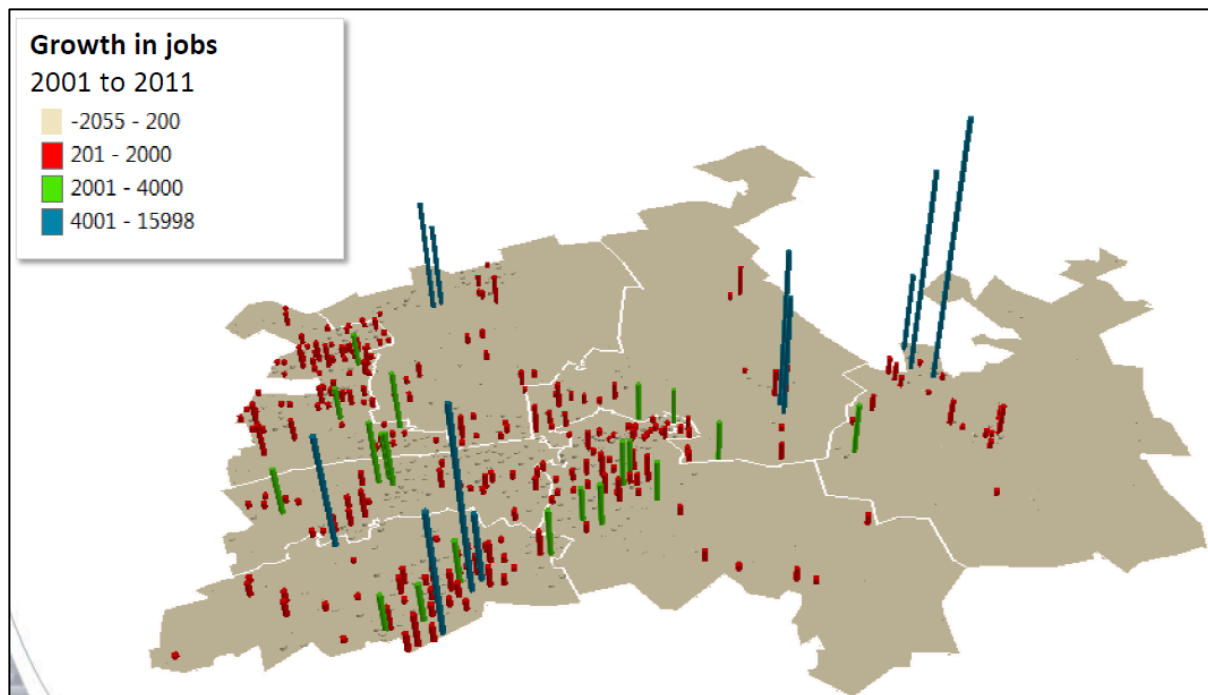


Figure B-31 shows a different perspective of the same data. The growth in jobs appears to have taken place substantively in very specific places in Tshwane. Areas in the north, east and south of Tshwane showed significant growth. The CBD area however have shown very little growth over the decade that it was measured. This appears to substantiate the deductions made earlier in this BEPP that going forward, the growth in jobs in Tshwane will occur in areas other than the CBD. It

therefore once again underlines the importance of focusing investment and strategic interventions towards new, emerging growth nodes.

Between 1996 and 2001, the unemployment rate across this municipality increased by 7, 3%, with an average of 24, 3% to 31, 6% respectively. In 2011, the unemployment rate dropped to 24, 2% which is 0, 1% lower than the unemployment rate in 1996. The increase in jobs shown in the figures referred to in this section provides substance to an evidential growth in Tshwane's economy.

**Figure B-31: Growth in jobs (2001-2011)**



The fact that the overall level of employment appears to have stagnated over the past 15 years is more a function of the human influx into Tshwane. The job-market simply could not keep up with the radical increase in the demand for new job opportunities. If Tshwane simply had to cope with its own, inherent growth, the percentages of unemployment and growth would have been more positive.

#### **B.1.1.5 Tshwane's Basic Services Overview**

The basic services are an enabler for economic opportunity and growth within the City of Tshwane. Each of the basic services will be reported on separately below.

##### ***B.1.1.5.1 Electricity***

Since 1996, the proportion of households using electricity as the main source of energy for lighting, heating and cooking increased across the City of Tshwane. 88, 6% of households used electricity for lighting in 2011. This was an increase from 79, 9% in 2001. More households were using electricity

for cooking in 2011 (84, 2%), this was an increase from 70, 5% in 2001. The number of households that were using electricity for heating was 73, 5% in 2011, an increase from 69, and 35% in 2001.

#### *B.1.1.5.2 Piped water*

In 2011, there was an increase of 89, 2% in the proportion of households with access to piped water in their dwelling or yard, compared with 79, and 7% in 2001. The proportion of households with access to piped water on a communal stand decreased to 7, 4% in 2011 from 15, and 5% in 2001. The number of households with no access to piped water decreased to 3, 4% in 2011 from 4, and 8% in 2001.

#### *B.1.1.5.3 Refuse removal*

The proportion of households whose refuse was removed by the local authority or a private company was 82% in 2011, which is an increase from 78, 7% in 2001. The percentage of those with communal refuse dumps was 14, 1% in 2011, which is a decrease from 17, 4% in 2001, while those who had to remove their refuse themselves was 3, 3% in 2011 compared with 4% in 2001.

#### *B.1.1.5.4 Toilet facilities*

In 2011, 79, 4% of households in City of Tshwane had flush or chemical toilets (an increase from 71, 5% in 2001). On the other hand, the number of households with no toilet facilities was 1, 3% in 2011, which is a decrease from 3, and 1% in 2001.

### ***B.1.2 Impediments to Growth and Development in Tshwane***

#### ***B.1.2.1 Adequacy of Capital***

There are many aspects that underlines growth. In the world of economy, the relationship between these elements are modelled and scenarios are built to test the outcomes of specific interventions. At the root of an enabling environment though, is access to funding and capital. Tshwane recently started making use of a system called CaPS that aims to provide the city with a capital projects planning, prioritisation and management tool. The use of the system is still in its infancy but its full and ultimate use will provide the city with the ability to align the capital expenditure with the actual capital needs and with the city's objectives and strategies in a balanced manner.

The ultimate outcome that is desired is to get a comprehensive overview of the city's capital needs. The current project budgets and capital needs that were captured using CaPS, are a reflection of the MTREF (medium term revenue and expenditure framework). The numbers therefore do not reflect the actual capital needs of the city in the long term. The actual capital needs should stem from masterplans that are developed by each department that shows the current status of its

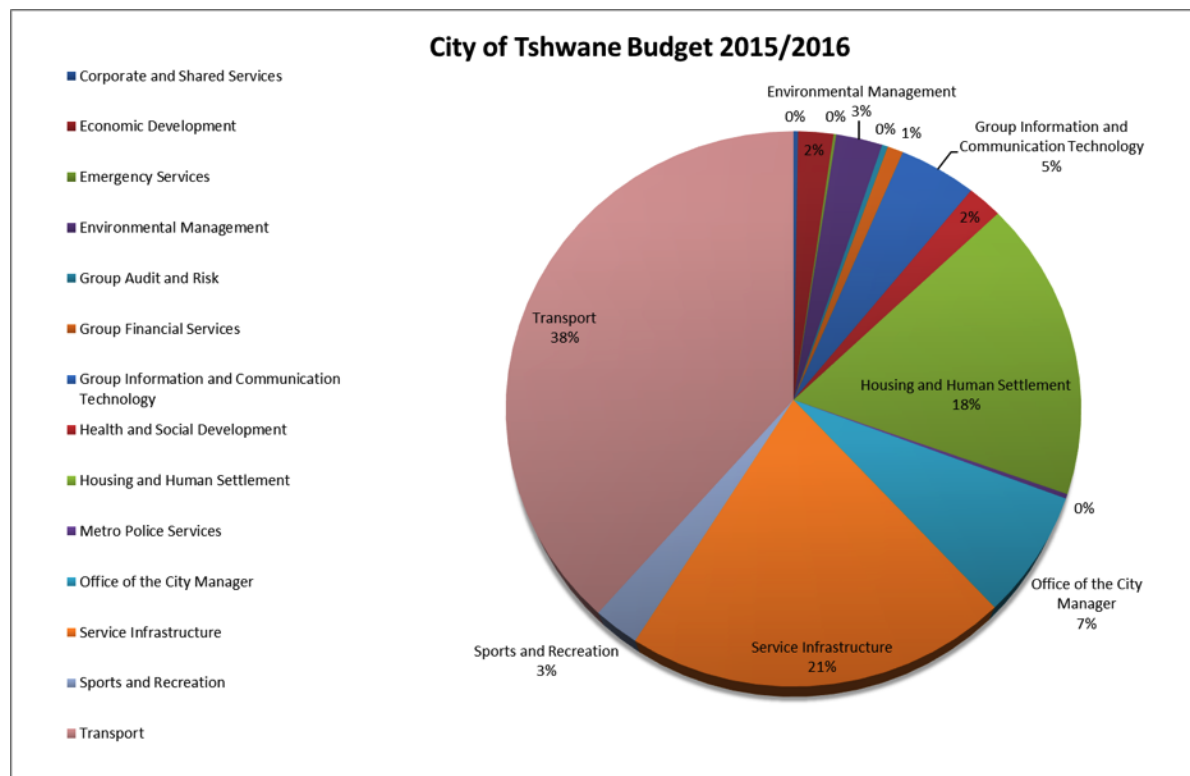


performance and/or provision of infrastructure within a service area measured against the actual demand and the predicted growth going forward. From this gap analysis, the actual needs should be derived.

The total capital need should then be compared to the availability and level of funding from various sources. In so doing the calculated backlog could then be divided by the rate of funding to determine the period (number of years) it will take to eradicate the backlog or to bring it down to acceptable levels. This understanding is vital in the prioritisation of capital going forward. It may, for instance point out that some of the departments within Tshwane need to receive disproportionate allocations of the overall budget in order to align an enabling economy in the short term. The objective would be to include the beginnings of a backlog calculation in the next version (2016/17) of the BEPP.

Figure B-32 shows the allocation of indicative budgets across the various department of Tshwane for 2015/16. Ideally to understand one of the major impediments to growth and development in context an additional graph next to the graph shown here, should show the overall capital need of each of these departments to address the need for capacity and the need to grow towards the goals and objectives as outlined in the Tshwane’s IDP and Vision 2055 document. A good understanding of this very fundamental impediment to growth and development is unfortunately not available yet for this version of the Tshwane BEPP.

**Figure B-32: Indicative Budget Allocation from CaPS for 2015/16**





#### **B.1.2.2 Alignment of capital with the city's needs and objectives**

Currently, many of Tshwane's capital needs stem from the need to provide capacity to meet the demand. There are also a couple of strategic projects that stems from specific interventions that were planned and executed by the city. The bulk of projects are however reactive to address the most urgent needs. The ideal would be to tip the balance of capital needs more towards being proactive than reactive. In other words, capital should increasingly be directed towards addressing the vision and objectives of the city. This can only be achieved if the backlogs are addressed adequately.

Service backlogs should be managed from two sides. One strategy would be to direct more funding towards the infrastructure required to address these backlogs. The other (and often neglected) strategy would be to find ways of reducing the backlogs by managing the demand that underpins these backlogs - for instance, if effective densification around transport corridors can be achieved, this would minimise the need to invest in infrastructure that must keep up with the sprawling housing settlements that are far away from the key transport corridors.

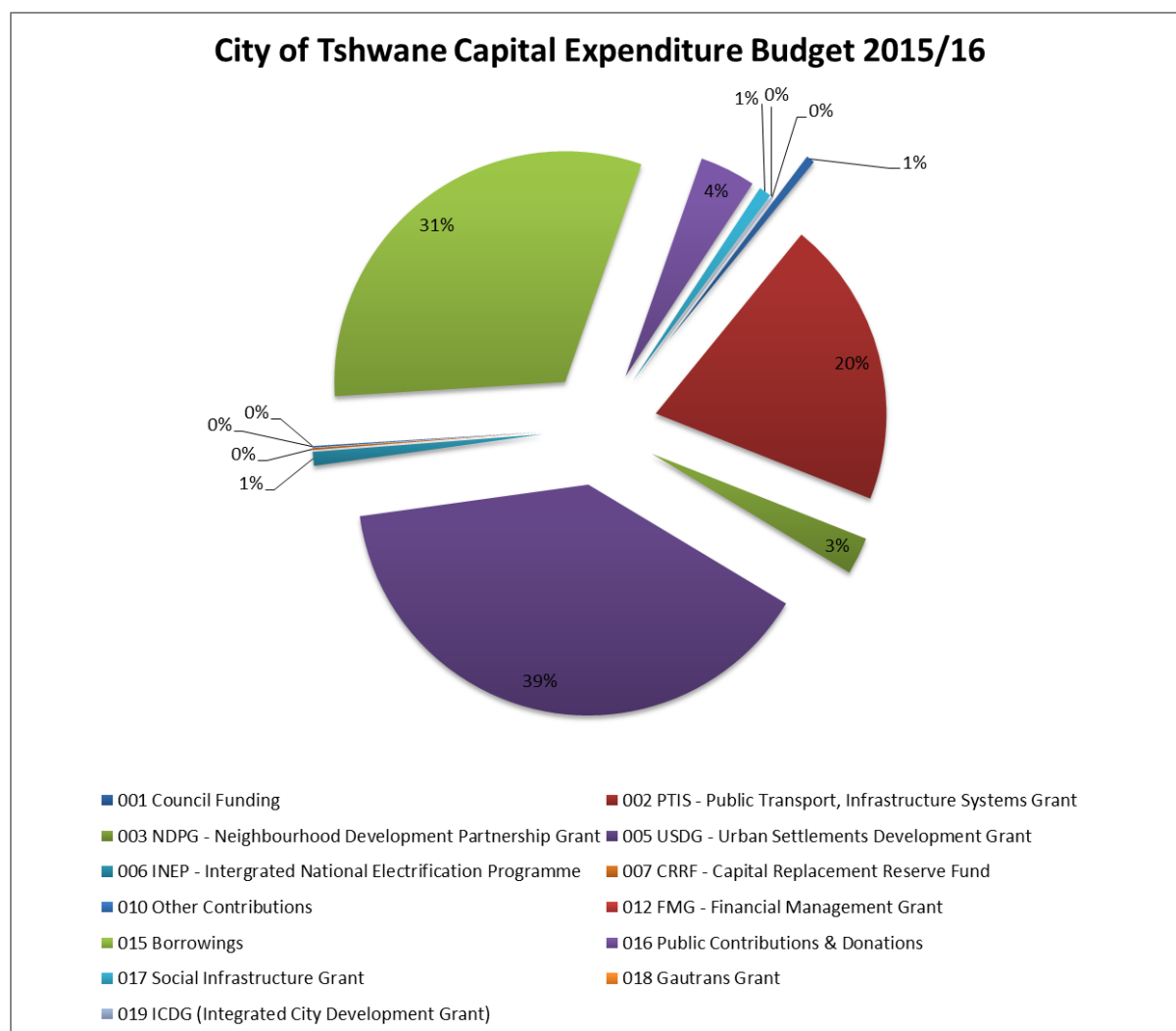
#### **B.1.2.3 Understanding the demand**

A major impediment to growth and development is a comprehensive and holistic understanding of the actual demand for services and the drivers of this demand. A cursory view tempts one to arrive at the simplistic solution that the demand is simply driven by the city's growth and human immigration. There are however a number of structural problems that are embedded in the city's layouts and land-use. Densification and restructuring of human settlement needs to take place. In some instances, Tshwane simply has to provide an enabling environment in terms of the provision of bulk services capacity, to allow this to happen. In other instances, Tshwane needs to affect more radical interventions to bring about the change that is required to achieve the necessary economies as articulated in the Vision 2055 document.

#### **B.1.2.4 Sources of Capital**

The current 2015/16 capital budget for Tshwane amounts to approximately R3.8bn. The sources of this funding are listed in Figure B-33.

**Figure B-33: City of Tshwane Capital Expenditure Budget 2015/16**



The concern with the current sources of funding within Tshwane is that it is very grant dependant and only a very small amount of Tshwane's own capital features in the overall funding of capital needs. There are good reasons for this – it does however impose a major impediment on growth and development going forward. Strategies need to be put in place to:

- Start alleviating the burden on Tshwane's internally generated capital,
- To increase the rates base feeding the internally generated capital

This would provide the city with more freedom and independence to forge ahead with its own vision, mission and underlying objectives. It will also accelerate the rate at which infrastructure gets implemented towards the achievement of the city's goals.

#### ***B.1.2.5 Tshwane Trends and Pressures***

From section B.1.1 of this report, certain trends and pressures emerged. These trends are discussed in the detail in section B.1.1. The key aspects that were identified that present challenges are expanded on below.

##### ***B.1.2.5.1 Immigration***

The rate at which people are migrating towards Tshwane is largely out of Tshwane's control. The constant influx of people does however impose a significant burden on the economy of Tshwane. The job market does not have the ability to absorb the growth that is imposed by this influx. Furthermore, the capacity of the existing bulk infrastructure is inadequate to cope with the sudden demand.

##### ***B.1.2.5.2 Tertiary education***

Tshwane is renowned for its very strong tertiary education institutions. The city therefore attracts a large number of students and this is partially reflected in the age-distribution of the city. The education sector needs to be enabled and strengthened to become an attractor of excellence and skills towards the city, and to provide the sector with the ability to grow and be a major contributor to the revenue and economy of the city.

##### ***B.1.2.5.3 Job entrants***

The large number of people in the age bracket between 19 and 30 years old in Tshwane is not only made up by students. Another major component of this segment of the population comprise of job seekers and new entrants to the job market. It therefore presents good opportunity to provide institutions that enables a transition into the job market. This may include but will not be limited to artisan programmes, apprenticeships and so on.

##### ***B.1.2.5.4 Established settlement patterns***

The structural layout of Tshwane is established and not ideal from many perspectives. The city's area is vast and distances between settlement and place of employment are large. The volumes involved with the human settlements are large and will remain in place as they are. The idea of a compact city will therefore remain out of Tshwane's grasp. Alternative strategies should be sought to effectively connect the areas of settlement and the areas of employment with each other in a manner that is efficient and affordable – the city's IRPTN, CIP and LRT studies are all proposing interventions towards addressing this issue. Furthermore, the major areas of employment are all showing emerging nodes and these should be strengthened as well to start addressing the demand for travel across the city.

#### *B.1.2.5.5 Human settlement patterns*

Patterns in growth in households were shown for low, medium and high-income households. Each of these sectors are associated with specific needs. The city needs to make itself competitive and attractive towards the economically active sector of the population. This will help to increase the city's rates base, create jobs and stimulate the economy in many ways. A multitude of opportunities are available to the city and concrete strategies and actions are required to give substance to these.

#### ***B.1.2.6 Broad issues associated with each administrative region***

##### *B.1.2.6.1 Region 1*

A significant number of the population has low levels of education, high unemployment, very low incomes and poor living standards. In view of the specialised nature of the industrial areas, there are limited job opportunities for unskilled labourers in the region. In addition to this, the proximity of Limpopo to the North-west region results in a constant influx of people (mostly unskilled and semi-skilled) from these provinces into Tshwane, who generally tend to settle informally in the most northern part of Tshwane which acts as a "transitional zone" for the first wave of urbanisation.

##### *B.1.2.6.2 Region 2*

Some of the northern areas within the region are plagued by the problems associated with historic land use and settlement policies and previous administrative boundaries, making township establishment and the benefits associated with this difficult in some areas. Other challenges include the role of the tribal authorities in land management. The infrastructure landscape differs vastly across the region. The southern section is well catered for, while the northern section requires several upgrades in order to support development plans for the area.

##### *B.1.2.6.3 Region 3*

The region is the host of several national government departments and forms the administrative heart of government. The CBD is the largest job opportunity zone in the CoT. The region is generally well provided for in terms of service infrastructure. Rapid development is expanding towards the provincial urban edge. Nonetheless, future development may be subjected to future bulk infrastructure limitations. Unfortunately, further challenges exist in the fact that the CBD has lost its status as the focal point of commercial and office related activity within the metropolitan area. This is largely due to the development of a number of high-order decentralised nodes. This has partially led to a gradual process of urban decay within the CBD and surrounding areas.

#### *B.1.2.6.4 Region 4*

The region's strategic location along the border of Johannesburg has meant that it has progressively developed further towards the south as the growing attraction to the convenience and economic sense of its location has grabbed the attention of many investors. The Highveld Technopark is one such development that is testament to this.

Apart from infrastructure requirements and development trends, the low densities are also influenced by the underlying dolomite in the area. Vacant areas within the suburban environment have recently developed extensively with densities varying from 60 units per hectare. There still exists an opportunity to extend residential developments in the westerly direction (Monavoni and surrounds). Though well serviced, the provision of bulk services is lagging behind the rapid population growth. Existing infrastructure requires upgrading and maintenance.

#### *B.1.2.6.5 Region 5*

Development pressures exist primarily in the southern part of the region where Rayton and Cullinan are located. The strength of the Rayton and Cullinan area is that they are the only two urban centres to be found within the largely rural region. This creates opportunities for clustering and focusing various development initiatives at those specific localities. The intensities of the developments in these localities will be to the level of a secondary node (relative to the existing Metropolitan Cores which represent the primary nodes of the City). In terms of the MSDF, Cullinan is identified as a specialized activity area, specifically a tourism node due to the high concentration of existing and potential tourism activity. Rayton is identified as a small town within a largely rural area. The proposals for Rayton are discussed in the Regional Spatial Framework for Region 5. Development within these areas will also be subject to infrastructure provision capabilities. Currently, significant service backlogs exist.

The vast rural areas have potential for developing into agricultural hubs within the rural management context.

#### *B.1.2.6.6 Region 6*

Region 6 is popular in terms of retail as well as office functions as many of the higher category retail and office functions of the City have relocated to this region over the past few years. This region accommodates some of the city's most affluent citizens, though it is important to note that there is a clear distinction between the southern and northern sections of the region: the northern section being less developed and having less economic opportunities and thus a higher unemployment rate. The southern section, on the other hand, continues to develop at a rapid pace, with many investors

ving to locate their businesses in that area. The region as a whole is well serviced, but will eventually require upgrades if the development in the area continues at the same pace.

#### *B.1.2.6.7 Region 7*

Region 7 forms the Eastern most part of the CoT and is comparable in size to region 5. Like region 5, Region 7 also consists of a large rural component and includes areas such as Bronkhorstspuit and Ekandustria Industrial area. The region is the gateway to Gauteng from Mpumalanga via the Maputo Corridor.

#### ***B.1.2.7 A reduced carbon footprint***

Transport is a major consumer of energy, and uses most of the world’s petroleum, thereby creating significant amounts of air pollution, including Carbon Dioxide, Nitrous Oxides and particulates. Road transport is the largest contributor of emissions within the transport sector. This had led to a global call to reduce the Carbon emissions of road vehicles through: improved vehicle efficiency, a substitution towards “greener” electric vehicles, and a transition from air and road to rail transport and NMT – i.e. towards a sustainable public transport network. Not only do transport systems negatively impact the environment through harmful emissions, but also through traffic congestion and urban sprawl, the latter of which can overtake natural vegetation and agricultural land.

#### ***B.1.3 Catalytic Urban Development Projects in Tshwane***

They key to creating an efficient and sustainable city across such a vast land mass is to implement nodal development strategies. Across these seven regions outlined above, an important distinction is made between four nodal typologies with the highest order being the Capital Core.

<b>METROPOLITAN NODES</b>	<p>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. Such localities are also where the most extensive land use rights, including densities, are likely to be supported,</p>
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	in line with the growth management strategy.
<b>URBAN CORES</b>	<p>Urban Cores- 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.</p>
<b>EMERGING NODES</b>	<p>Emerging nodes- over the past few years, certain economic, social and/or residential opportunities have begun to emerge in various localities in the city. The realisation of these localities into fully fledged nodes will depend on a number of factors. While the future of these nodes is uncertain, the potential for greater development is clear. Identifying future urban areas also provides an opportunity to plan for the provision of new infrastructure and timely planning for growth that is sustainable. Emerging nodes will be managed subject to growth management principles.</p>

### **GUIDING SPATIAL GROWTH AND DEVELOPMENT: (MSDF 2012 AND RSDFS 2014)**

The City of Tshwane approved the MSDF in 2012 and the RSDFS in 2014. These documents provide the spatial strategy of the city at macro and micro level. Maps 5 illustrates the nodal and corridor development concept advocated in the MSDF 2012 and Map 6 further defines the nodal and corridor development concept at a regional level encompassing spatial structuring elements.

*The short-medium term key focus areas* for development should be contained within the 25km radius from the Capital Core (CBD). Depending on the intensity and pace of development it could even run into the long-term to realize meaningful infill and intensification within the 25km radius. The rationale is based on sustainable development principles, which seek to improve efficiency and maximum utilization of available resources;

-In reality, where development already exists in the periphery (beyond the 25km radius )a maintenance development strategy should be applied in support of developing sustainable human settlements;

-This entails provision of new infrastructure where required, eradication of service backlogs in marginalized communities as well as maintenance of existing infrastructure or re-capitalisation of assets;

-Provision of social infrastructure should be primarily focused on nodal areas in form of multi-purpose centres accommodating a range of services such as health, educational, safety and security, customer care, emergency facilities as well as other state services prescribed to be provided for the benefit of serving larger communities.

#### **Nodal development:**

- The city has prioritized and announced on Strategic Nodes for development, namely, the Inner City (West Capital), Centurion CBD, Zone of Choice (Rainbow Junction), Corridor Development (TRT Line 1);

-National Priority development interventions of significance in Tshwane include the Inner City Revitalisation, Rosslyn Automotive Cluster, the Gautrain Stations in Hatfield, Centurion and Pretoria Stations, and the Freight and Logistics Hub in Pyramid linking with the Wonderboom Airport;

-For the *Development of the North*: spatial targeting for impactful development serving regional community interests to support liveability. Main focus will be on nodes to catalyse economic growth in transit oriented spaces such as Mabopane Station, Ga-Rankuwa Nodes (Medunsa/TUT and CBD), Kopanong Station in Soshanguve South, Hammanskraal CBD. The objectives is to revive marginalized communities through economic development in public transport nodes, but also through provision of a range of services and opportunities to support liveability.

-In the *Central east and west of Tshwane*: spatial interventions for sustainable use of available resources will focus in (West) Atteridgeville Station, Saulsville Station linking to Atteridgeville CBD and surrounding localities for infill and densification. Large tracts of land have already been earmarked for mixed use high



density human settlements. Whilst the (East) will requires infrastructure upgrade and connectivity to the Menlyn Node, in the Mamelodi area transit oriented zones in Eerste Fabrieke, Denneboom, Greenview and around the town centre require infrastructure upgrade to unlock land development, intensification of mixed uses with transport providing the strong anchor for development .

-*South of Tshwane*: Olievenhoutbosch node offers opportunity for mixed use development with varying housing densities, whilst the Centurion CBD has a regional relevance anchored by the Gautrain station and the retail and office component.

-The far east of the city envisions a mega town centre in the far east and application of the revitalization in the township areas of Refilwe, Rethabiseng, Zithobeni, Bronkhorstspuit, whilst the rural area requires investment in the agricultural sector.

Contain development within the growth management zones as identified in the RSDFs.

-This means containing growth within the demarcated urban edge area with primary focus in localities where infrastructure already exists.

Application of the Densification and Compaction Strategy around nodes and corridors towards achieving the MSDF 2012 intended outcomes. Tshwane's spatial forms remains fragmented and sprawled disadvantaging its communities. Human Settlement Development should be focused in nodes and corridors.

Whilst there remains a significant need for upgrading of informal settlements, the city should begin re-integrating its communities in attempting to achieve social cohesion and a functional urban space.

The implementation of the Tshwane Rapid Transport (TRT) network, remains a short-medium-long-term priority corridor for densification. This should encompass packaging detailed specific localities, various types of mixed land use yield, socio-economic infrastructure requirements and costing thereof. It is within these corridors that various income group housing typologies should be introduced in support of densification principles with supporting socio-economic infrastructure, livable spaces such as public parks, public arts, accessibility to pedestrian walk-ways, cycle paths etc.

## B.2 Trends and Demand for Economic Infrastructure

### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to:



- Unpack the requirement for faster and more inclusive economic growth with a focus on more efficient and competitive infrastructure that promotes productive growth and results in job creation (rather than consumption only).
- Highlight impediments to development of economic infrastructure

### B.2.1 Introduction

#### B.2.1.1 Gauteng City Region

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

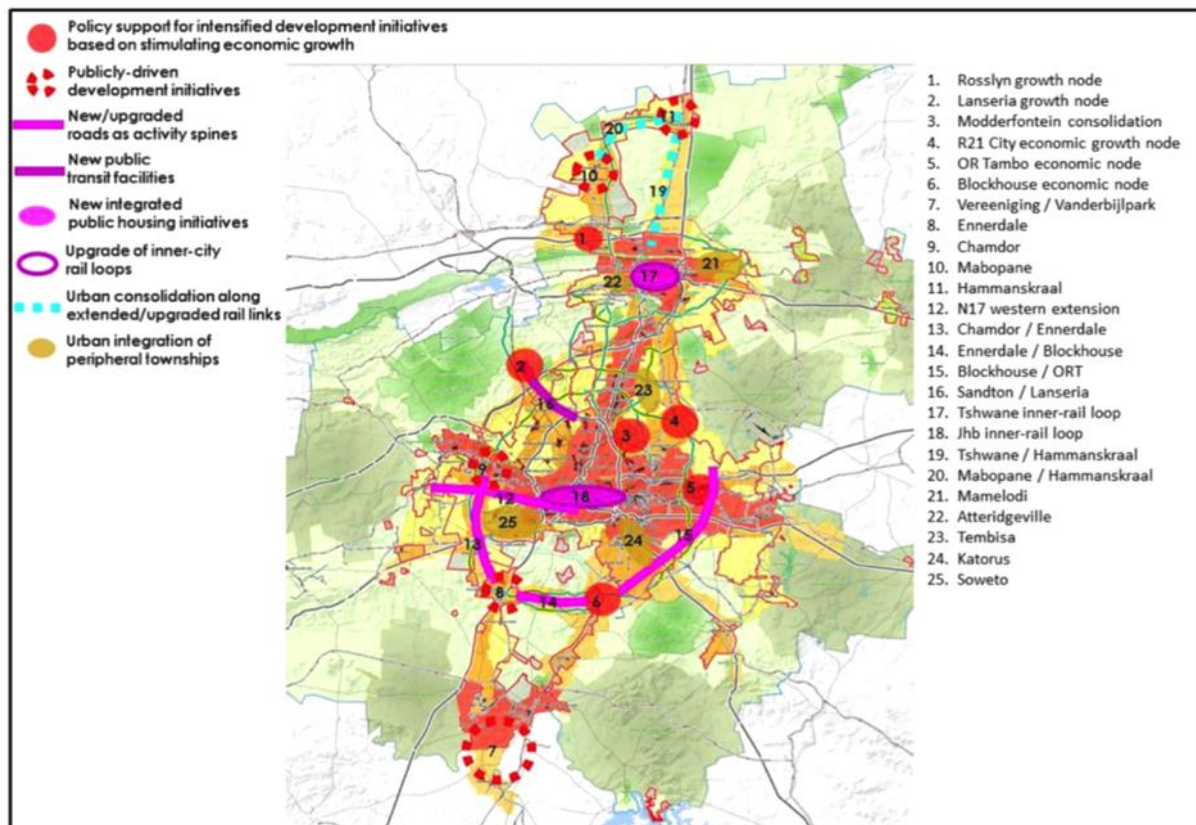
- Contained urban growth;
- Resource based economic development (resulting in the identification of the economic core);
- Re-direction of urban growth (stabilise/limit growth in economically non-viable areas, achieve growth on the land within the economic growth sphere);
- Protection of rural areas and enhancement of tourism and agricultural related activities; and
- Increased access and mobility.

The defined objective is to promote Gauteng as a Global City Region (GCR) i.e. “to build Gauteng into an integrated and globally competitive region where activities of different parts of the Province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognized global city region”. The concept of global city regions can be traced back to the “world cities” idea by Hall (1966). The idea seeks to promote Gauteng’s development agenda by positioning the province as a globally competitive city region. The key objective is to reduce unemployment and poverty through promoting economic growth, integrated strategies and joint planning between the

different spheres of government. The nodes of regional importance as contained in the Gauteng City Region Spatial Development Framework, as well as the regional transportation links are shown in Figure B-34 and Figure B-35 respectively. In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

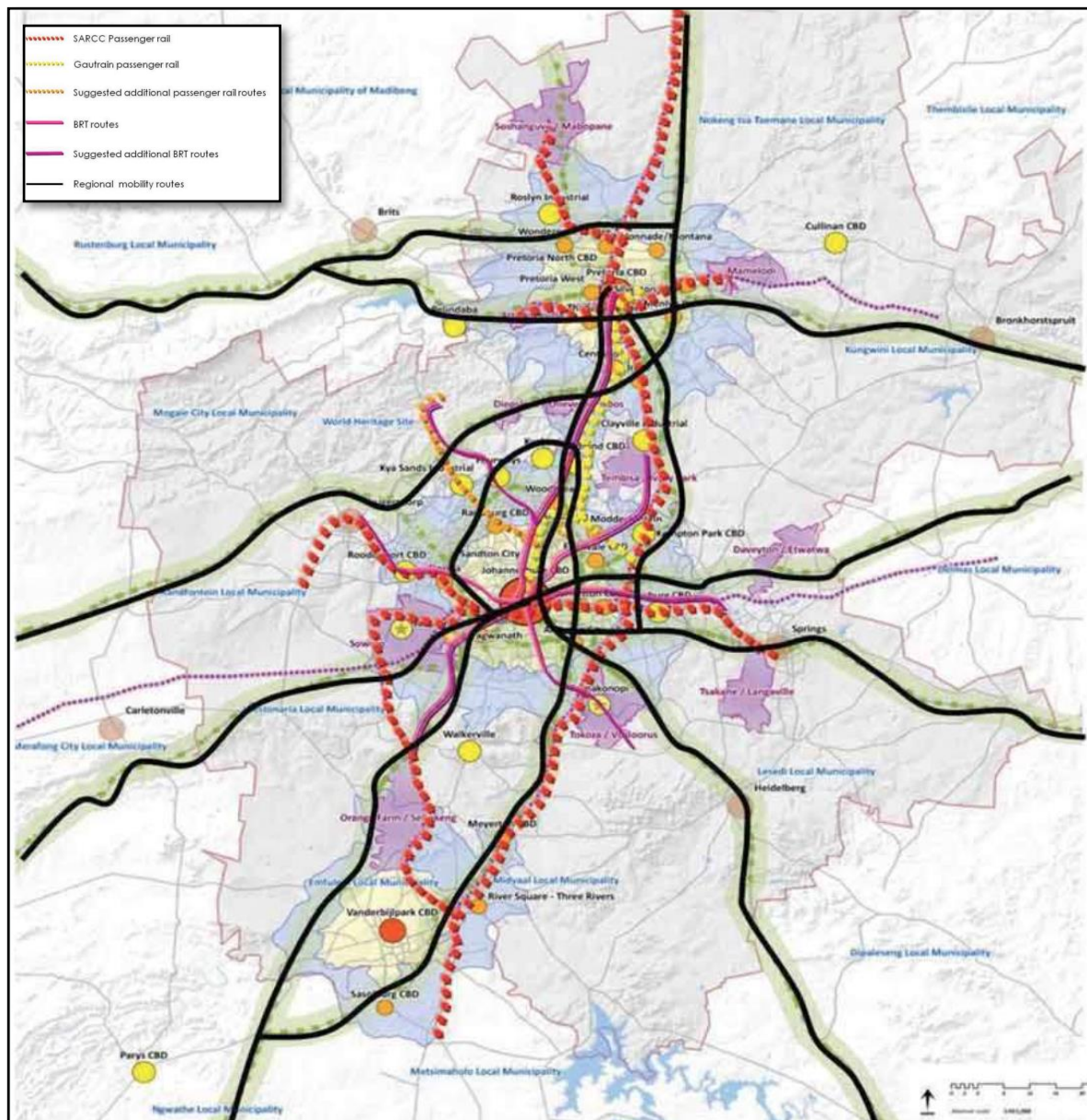
- Gauteng economic core, focussed along the R21 and N1 with Rosslyn as its northern anchor (and the Johannesburg CBD and OR Tambo International Airport in Ekurhuleni as the other anchors of the Economic Core).
- The support of corridor development along the N1, and R21.
- The importance of the R21, N1, Proposed PWV9, N4 (towards Bronkhorstspuit) and Proposed PWV2 as mobility spines.
- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes with the Tshwane metropolitan area.

**Figure B-34: Gauteng City Region Strategic Initiatives**



Source: Gauteng Integrated Transport Master Plan (2025)

**Figure B-35: Gauteng City Region Activity Nodes and Regional Transport Network**



Source: Gauteng Integrated Transport Master Plan (2025)

### **B.2.1.2 City of Tshwane Strategic Investment Areas**

In March of 2011, the CoT approved the Tshwane Strategic Investment Attraction, Facilitation and Aftercare Plan (2011-2016). The purpose of the plan is to outline the City of Tshwane's strategic and systematic approach to the investment promotion, attraction, facilitation and retention function with the view to increase investment volumes in the City which would have a direct impact on economic growth and developments, as well as increase the employment creation potential of the economy.

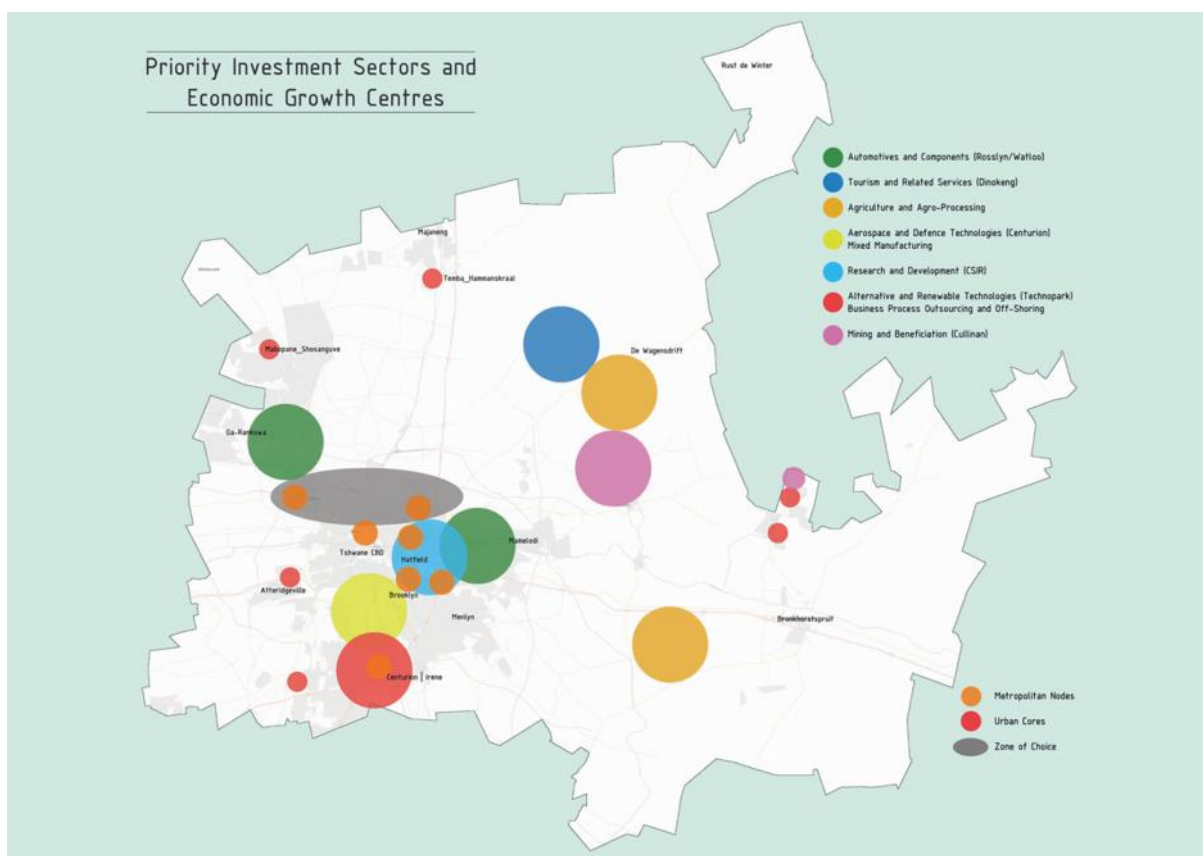
The plan identifies the following as priority investment sectors for Tshwane:



- Automotive industry and Components
- Tourism and Related services
- Agriculture and Agro-processing
- Aerospace and Defence technologies
- Mixed Manufacturing
- Research and Development
- Alternative and Renewable Technologies
- Business Process Outsourcing and Off-shoring
- Mining and Beneficiation

The proposed priority investment sectors and economic growth centres are shown in Figure B-36 below. The proposed growth nodes are discussed in more detail in C.2.1 of the report. An overview of the economic infrastructure demands and trends are provided in the following sections of the report.

**Figure B-36: Priority Investment Sectors and Economic Growth Centres**



The following sub-section will cover the current trends and demand for economic infrastructure in Tshwane.

## ***B.2.2 Transport Infrastructure***

### ***B.2.2.1 Transport Perspective On Economic Growth***

A fundamental prerequisite for economic growth is the expansion of trade. However, it is the transport linkages that enable the exploitation and development of natural and human resources. Therefore, a region that has an inefficient and ineffective transport sector, would find it extremely difficult, if not impossible, to trade competitively.

A region that is well equipped to receive, sort and rapidly deliver goods and services cost effectively will profit considerably from these abilities. Logistic inefficiencies severely retard competitiveness and as a result encourage the transfer of economic activity to more favourable locations. The same applies to the ability of a city to transport its workers efficiently, both in terms of time and cost. The development of efficient freight and transport infrastructure is therefore critical to the economic success of Tshwane.

### ***B.2.2.2 Freight and Logistics***

Transportation of freight is a vital element in planning for prosperity. The overarching objectives of all freight transport are by definition, the economic efficiency of the movement of goods so that freight transport policy and investment is primarily directed at creating conditions that support that objective. According to the State of Logistics 62% (50% transport and 12% Fuel inflation) of the total logistic cost is transport related. The biggest contributors to transport cost are fuel, maintenance and wages. Dwell time as a result of congestion on roads, standing time at warehouses and slow movement in the CBD are not directly measured but is reflected in fuel price, investment cost, and wages.

One of its biggest challenges in South Africa will be to provide sufficient road and rail capacity in the next 25 years. Considering, the fact that the capacity expansion programmes at the port of Durban mainly makes provision for container terminals and an automotive terminal, which directly affect Tshwane. The capacity of twenty-foot equivalent containers (TEUs) will increase from 3 million per annum to 13.9 million per annum. It is planned that more than 5 million of these TEUs will move to Gauteng with a margin to Tshwane. Intermodal modal freight is therefore one of the fastest growing commodities in South Africa which would require mega terminals on the periphery of Gauteng in the future.

#### *B.2.2.2.1 Freight landscape in Tshwane*

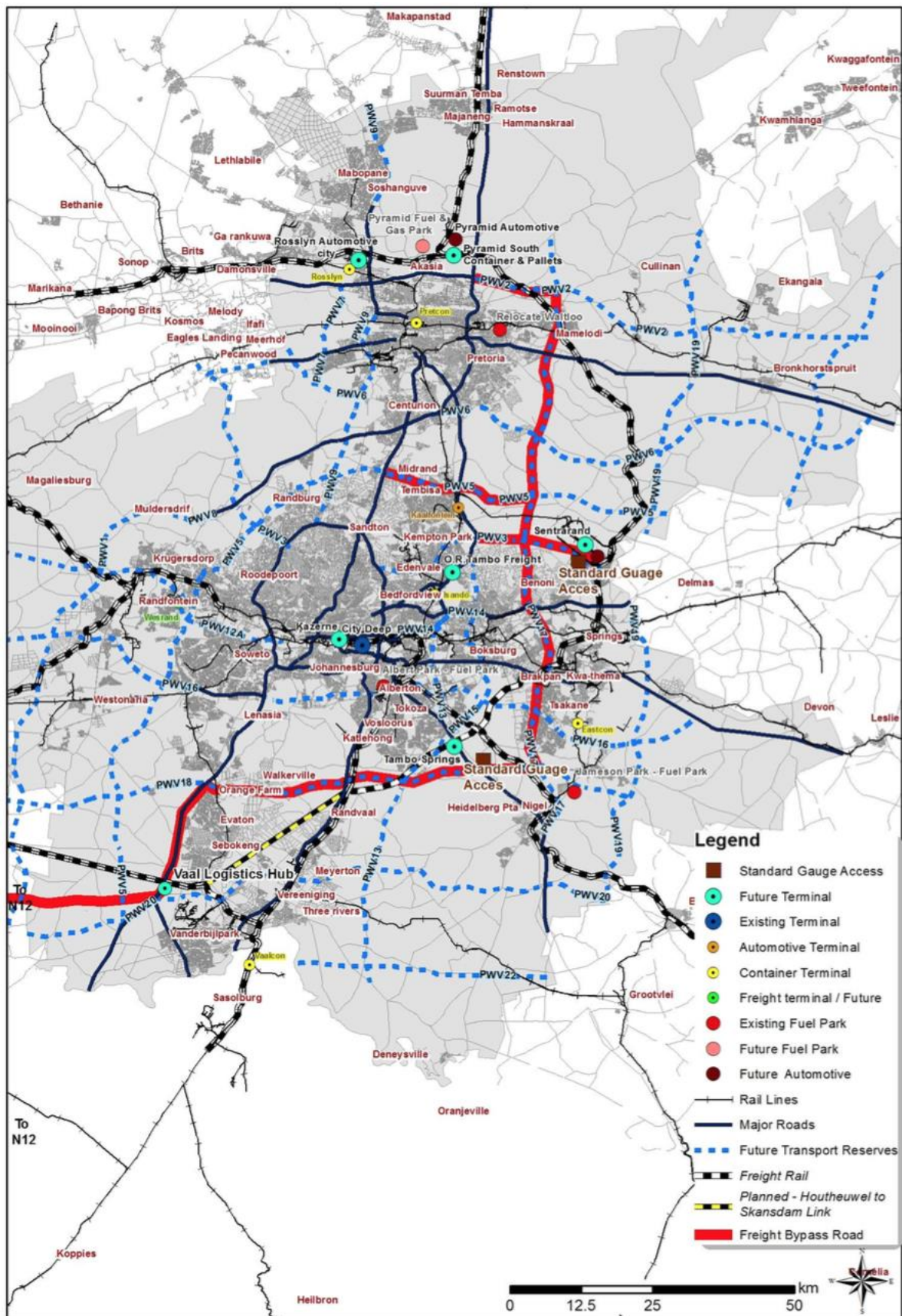
The existing and proposed future freight terminals in Gauteng are shown in Figure B-35. The current freight terminals in the Tshwane area are:

- Pretcon in the Capital Park area;
- Roscon in Rosslyn; and
- Waltloo as a major fuel terminal.

These terminal support the following industries:

- Heavy industrial areas (Mittal, PPC and Transnet workshops at Koedoespoort and Capital Park)
- Light industrial areas (small scale manufacturing and warehousing in the Rosslyn Area, Pretoria West, Waltloo and Silverton as well Centurion);
- Fuel distribution from Waltloo);
- Automotive manufactures in Rosslyn as well as in Waltloo;
- Distribution centres, SAB, ABI Coke Cola and the fresh produce market in Rosslyn and Pretoria West, as well as amongst others Woolworth and Shoprite in Centurion.

Figure B-37: Gauteng freight terminals and proposed supporting road network



Source: Gauteng Integrated Transport Master Plan (2025)



#### B.2.2.2.2 Characteristics of the current freight terminals

The current operational characteristics of the Pretcon, Rosslyn and Waltloo freight terminals are summarised in Table B.2.2-1.

**Table B.2.2-1: Terminal operational characteristics**

<b>Pretcon the exiting container terminal in Tshwane CBD</b>	
Stacking area	1 194 TEUs
Number of Rail Tracks	2 x 50 wagon track
Throughput in 2011	210 container movements
Number of trains per day	1 train per day
Operating hours	Daylight
Road access	Paul Kruger road
Constraints	<ul style="list-style-type: none"> <li>• Rail access to the site through metro lines.</li> <li>• Terminal operates at capacity.</li> <li>• Restricted road access.</li> <li>• Site next to residential area.</li> <li>• Limited expansion capability.</li> <li>• Operations during peak hours.</li> <li>• Queuing of trucks at terminal affect traffic in the area.</li> <li>• Aged handling equipment.</li> </ul>
<b>Rosslyn Terminal in Rosslyn and close to the Rosslyn station</b>	
<ul style="list-style-type: none"> <li>• Rosslyn include the automotive area which services BMW and Nissan;</li> <li>• Private container terminals located close to manufactures. The cargo in these containers is directly related to the industry and includes vehicle parts, manufacturing components, chemicals and upholstery;</li> <li>• Utilize road transport extensively;</li> <li>• Rail access to the motor manufacturers and terminals through the metro network;</li> <li>• No direct access to the 25 kV freight line;</li> <li>• Limited rail capacity for export vehicles;</li> <li>• Roscon has no container activities: <ul style="list-style-type: none"> <li>○ Loading chrome at the site.</li> <li>○ Road access to the site is limit.</li> <li>○ Rail access to the site through metro lines.</li> <li>○ No capacity expansion capabilities.</li> </ul> </li> </ul>	
<b>Waltloo Fuel Terminal</b>	
<ul style="list-style-type: none"> <li>• The private operators own the facility: BP, SASOL and Total.</li> <li>• Transnet supply fuel through the fuel pipeline from Durban, to the facility.</li> <li>• The facility supply fuel to Tshwane CBD and neighbouring regions, which include Mpumalanga, Polokwane and North West.</li> <li>• The fuel tank facility is located in an environmental sensitive area close to other industries.</li> <li>• Tanks are not filled to capacity due to safety risk.</li> <li>• Some of the tanks will reach the end of their life cycle in the next to 10 to 15 years.</li> <li>• Distribution fuel domestically and to the industry becomes a challenge during peak hour operation.</li> </ul>	

#### B.2.2.2.3 Pyramid Freight Terminal

The development of the Pyramid Logistics Hub has been identified to support the automotive and related business in the Rosslyn and Zone of Choice. The purpose of the proposed terminal at Pyramid will be to:

- Consolidate freight;
- Establish an intermodal facility for road and rail transport;
- Establish truck stop facilities;
- Establish warehousing to stuff and de-stuff containers;
- Provide value added services such as weigh bridges, fatigue managements facilities, maintenance facilities, medical facilities, etc.;
- Establish connectivity to the terminal;
- Establish appropriate public transport.

The facilities to be provided at the proposed Pyramid freight terminal, its access roads and target market are summarized in Table B.2.2-2. The location of the Pyramid freight terminal, north of the N4, west of the N1 as well as the proposed PWV2/PWV17 freight corridor is shown in Figure B-35.

**Table B.2.2-2: Pyramid Freight Terminal Facility Requirement<sup>1</sup>**

Proposed Terminal facilities	Existing access roads	Supporting road infrastructure required
<ul style="list-style-type: none"><li>• 1 x Container rail terminal</li><li>• 1 x Palletized rail terminal</li><li>• An Automotive terminal for import and export with parking bays</li><li>• Rail terminal &amp; equipment</li><li>• Stacking capacity</li><li>• Warehousing</li><li>• Truck stop/truck staging facility</li><li>• Fuel tank facility</li><li>• Distribution centre</li></ul>	N1, R101, N4 east, N4 west	PWV 2, PWV 17, PWV 9, K6, K9, K63 upgrade, interchanges
	<b>Market</b>	
	<ul style="list-style-type: none"><li>• Pretoria and Northern region</li><li>• North West province</li><li>• Limpopo</li><li>• Mpumalang</li></ul>	

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<sup>1</sup> Gauteng 25-Year Integrated Transport Master Plan Annexure I: Freight Plan

The Pyramid Freight terminal will have good access to the rail and road network and will alleviate many of the constraints currently experienced in Rosslyn as well as Waltloo for both containerized freight and fuel distribution.

#### *B.2.2.2.4 Rail Network*

The rail freight network located on the outer ring of Tshwane running through the Pyramid yard. The Pyramid terminal is one of the main freight hubs in the rail network linking the 25 kV rail network from Thabazimbi and Polokwane to the 3 kV network to Tshwane CBD, Mpumalanga and Sentrarand. The proposed Pyramid terminal will be able to accommodate 100 wagon trains destined for the export market.

Currently, rail access to the Rosslyn industrial area is through the PRASA/metro area. Ideally all rail freight should be moved to the freight network. A link could be provided from the freight network into the Rosslyn area. Table B.2.2-3 summarises the types of freight and its origins and destinations.

**Table B.2.2-3: Freight on the rail and road network**

ORIGIN/ DESTINATION	TYPE OF FREIGHT
<b>Rail based products</b> <ul style="list-style-type: none"> <li>Lephalale, Thabazimbi, Rustenburg, Marikana, Bleskop</li> </ul>	<ul style="list-style-type: none"> <li><b>Export market:</b> coal, chrome, ferro-chrome, granite.</li> <li><b>Local market:</b> cement, iron ore, vermiculite, coal.</li> <li><b>Imports to area:</b> fuel, coking coal, containers, magnetite, manganese and alloys.</li> </ul>
<b>Tshwane</b>	<b>By Rail</b> <ul style="list-style-type: none"> <li>Clinker for PPC.</li> <li>Containers.</li> <li>Cement.</li> <li>Fuel and chemicals.</li> <li>Heavy engineering products.</li> </ul>
	<b>By Road</b> <ul style="list-style-type: none"> <li>Containers</li> <li>Food and processed foods</li> <li>Beverages.</li> <li>Building materials.</li> <li>Textile and footwear.</li> <li>Coal.</li> <li>High valued goods.</li> <li>Vehicles.</li> <li>Spares and equipment.</li> <li>Engineering materials.</li> <li>Livestock.</li> <li>Agricultural products.</li> <li>Fuel and chemicals.</li> </ul>

Currently, rail access to the Rosslyn industrial area is through the PRASA/metro line. Ideally all rail freight should be moved to the freight network. A link could be provided from the freight network into the Rosslyn area.

Transnet and the Government have identified Strategic Infrastructure Projects (SIP) which will have a direct impact on the development of the area. The SIP projects which will have a direct impact Tshwane are listed below:

- Pyramid intermodal terminal and the relocation of Pretcon to this new facility;
- Possible automotive facility at Pyramid to consolidate long trains for the import and export of cars;
- Freight link into Rosslyn;
- Automotive city at Rosslyn; and
- Freight ring rail linking Pyramid to Durban via Sentrarand.

#### *B.2.2.2.5 Overview of constraints relating to freight facilities in Tshwane*

The following table provides an overview of the constraints relating transport and movement of freight in the Tshwane.

**Table B.2.2-4: Overview of freight movement constraints in Tshwane**

<b>CONSTRAINTS IN RESPECT OF FREIGHT FACILITIES IN THE CITY OF TSHWANE</b>
<ul style="list-style-type: none"> <li>• Limited capacity to expand;</li> <li>• Located in the CBD and in or close to residential areas;</li> <li>• Limited road access;</li> <li>• Limited rail access;</li> <li>• Distribution through the CBD during peak hours;</li> <li>• In most instances the facilities are old and will reach the end of its life cycle within the next few years.</li> </ul> <p>The following key principles and departure points are considering in developing the freight strategy for Tshwane, namely:</p> <ul style="list-style-type: none"> <li>• Identify freight growth nodes;</li> <li>• Decrease the number of heavy freight vehicles in the CBD;</li> <li>• Align with Gauteng integrated transport strategies;</li> <li>• Establish an Light Industrial Hub in the Pyramid precinct to unlock economic growth in Tshwane and to lower logistic costs of freight;</li> <li>• Align freight intermodal facilities with Transnet’s Container Strategy for Gauteng and Durban port developments;</li> <li>• Provide supporting infrastructure to freight intermodal facilities;</li> <li>• Provide adequate overload control mechanisms at freight intermodal facilities;</li> <li>• Provide adequate public transport to the planned freight intermodal facilities and associated developments around it;</li> <li>• Provide adequate levels of safety and security.</li> </ul>

#### B.2.2.2.6 Strategic freight and logistics projects

The City of Tshwane's draft CIP proposes that a number of projects need to be implemented in the short, medium and long term to unpack and improve the management of freight in Tshwane. These projects are summarised in Table B.2.2-5 below.

**Table B.2.2-5: Strategic freight and logistics projects**

Projects	Before 2020	2020 to 2030
Establish Abnormal routes	<ul style="list-style-type: none"> <li>• Provide adequate signage</li> <li>• Improve law enforcement</li> <li>• Establish abnormal routes with SANRAL</li> <li>• Publish limitations of existing routes on permits</li> <li>• Issuing of permits by Tshwane electronically and/or through a web-system</li> <li>• Align with SALGA strategy and initiatives</li> <li>• Develop truck stop and overnight facilities</li> <li>• Develop an intelligent transport systems (ITS) or integrate with planned ITS systems</li> </ul>	
Establish Technical workgroup for Hazardous goods	<ul style="list-style-type: none"> <li>• Establish technical working group</li> <li>• Provide adequate signage</li> <li>• Improve law enforcement</li> <li>• Develop demarcated areas for hazardous goods at existing truck stop or parking facilities</li> <li>• EIA process</li> </ul>	
Establish Pyramid development zone	<ul style="list-style-type: none"> <li>• Intermodal facilities</li> <li>• Automotive facilities</li> <li>• Truck stop facilities</li> <li>• Warehousing</li> <li>• Gas facility supplying gas to surrounding developments and Tshwane</li> </ul>	<ul style="list-style-type: none"> <li>• Relocation of Fuel tank farm at Waltloo to Pyramid</li> <li>• Develop a gas electricity power facility to supply green electricity to Tshwane</li> </ul>
Establish a Freight Transport Working Group	<ul style="list-style-type: none"> <li>• Establish freight transport working group and/or department</li> </ul>	
Develop a Freight Transport Master Plan	<ul style="list-style-type: none"> <li>• Appoint Technical team to develop a freight transport master plan and/or management plan</li> </ul>	
Establish weighbridges	<ul style="list-style-type: none"> <li>• Identify sites</li> <li>• Develop and build facility on N14 and N4 west</li> <li>• Provide adequate signage to guide heavy vehicles</li> <li>• Improve law enforcement</li> <li>• Develop an information system to manage, control and store data.</li> </ul>	<ul style="list-style-type: none"> <li>• Build a facility at R21</li> <li>• Develop information systems</li> <li>• </li> </ul>

Projects	Before 2020	2020 to 2030
Establish truck stops/ fatigue management centres at the weighbridges	<ul style="list-style-type: none"> <li>Identify and develop truck stop facilities with supporting infrastructure for value added service:</li> <li>Fatigue managements systems</li> <li>Medical facilities</li> <li>Fuel and maintenance facilities</li> <li>Overnight facilities</li> </ul>	

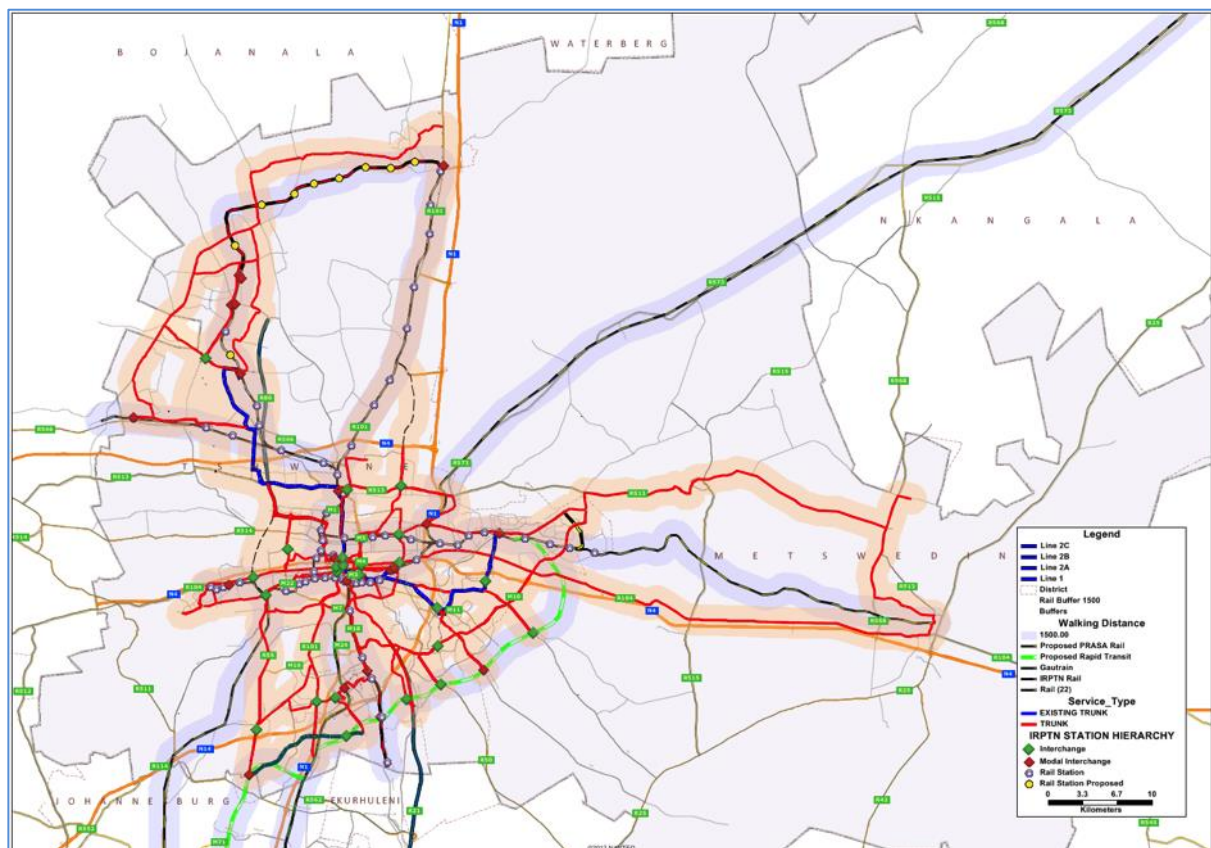
### ***B.2.2.3 Public transport infrastructure***

The City of Tshwane is currently investing in the improvement of the public transport services provided within the city. The implementation of safe, reliable, efficient and affordable public transport increases the citizens financial and social wealth, which ultimately contributes to the growth of the City.

#### ***B.2.2.3.1 Integrated Rapid Public Transport Network (IRPTN)***

The City completed its IRPTN operational plan for the period for the period 2014 – 2037 (25 years) in February 2015. The purpose of the Operational Plan is to provide the CoT with a strategy pertaining to the proposed future implementation of the rapid transit component of the City's integrated public transport network. The proposed IRPT network is shown in Figure B-38.

**Figure B-38: IRPT Network Coverage**



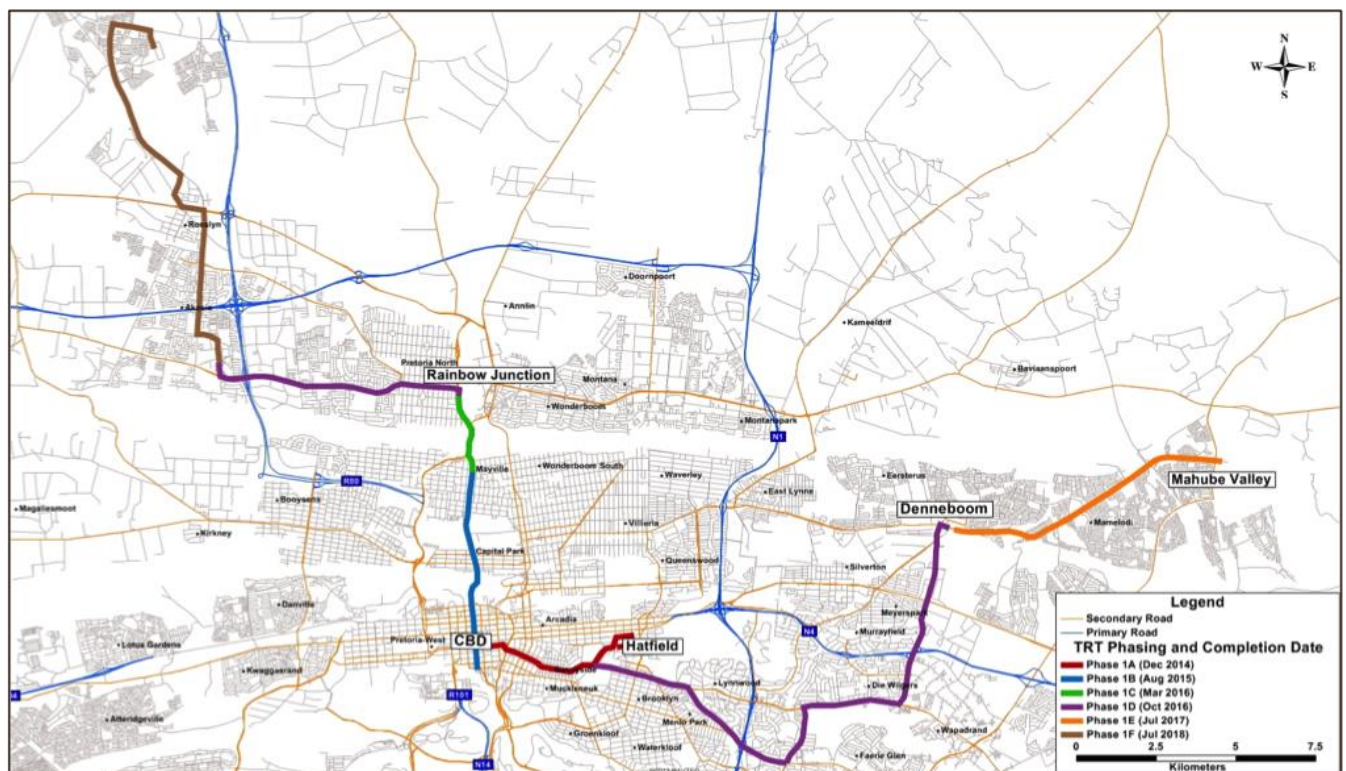
The IRPTN covers the established areas of Pretoria and Centurion, but also proposed rapid public transport links to Atteridgeville, Mamelodi, Mapobane and Shoshanguve. In addition, linkages to Bronkhorstspuit, Rayton and Cullinan are also proposed.

#### B.2.2.3.2 IRPTN implementation – Tshwane Rapid Transit

The City launched phase 1A of the Tshwane Rapid Transit (TRT) in December 2014. This bus rapid transit system links the Pretoria CBD with Hatfield. Buses run at a high frequency for extended periods of time. This service links various education and research institutions (University of Pretoria, UNISA, TUT, SABS, various schools), hospitals, embassies and government departments. The service is unique in that it provides free Wi-Fi to commuters on all stations and all buses.

The future phases of the TRT (Refer to Figure B-39) will link Shoshanguve and Mamelodi with the CBD and will reduce travel and cost for commuters in these areas.

**Figure B-39: TRT Lines 1 and 2 Implementation Programme**



#### B.2.2.3.3 Introduction of Light Rail as a mode

The City finalised a pre-feasibility study in 2015 into the introduction as light rail as a transport mode on selected corridors of the IRPTN. Light rail has been proven as a transport mode, which transforms the urban landscape of a City. The introduction of rail based transport modes implies a permanence of infrastructure and public transport, which is not necessarily perceived to be the case when buses are used as a primary mode of transport. The light rail pre-feasibility study indicated that the introduction of light rail can be an economic viable alternative on specific corridors in the



City. The City is currently evaluating the recommendations of the study and a decision on the way forward with the implementation of light rail as a mode of transport.

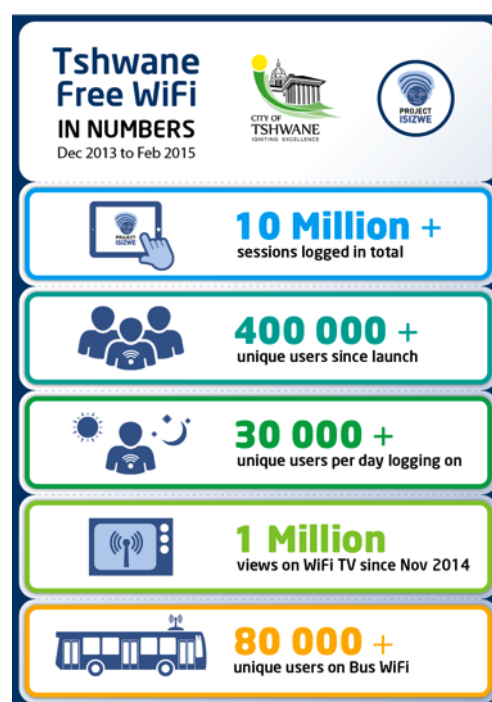
#### *B.2.2.3.4 Implementation of Automated Fare Collection*

An Automated Fare Collection System which is fully compliant with the Department of Transport's regulations for Integrated Fare Collection Systems is currently being rolled out on TRT as well as Tshwane Bus Services (TBS). This system will be fully operational in 2015 and will provide commuters with a single ticket and integrated fares on the TRT and TBS services within Tshwane.

### **B.2.3 Communications technology – Tshwane Free Wi-Fi**

An Internet Economic Impact Study conducted by World Wide Worx<sup>2</sup> has revealed that the Internet economy contributes 2 per cent to South Africa's gross domestic product (GDP). Moreover, this contribution is rising by around 0.1 per cent a year, meaning it should reach 2.5 per cent by 2016. The full impact of these websites on the economy is placed in perspective by the number of SMEs that would not have survived without a website. Approximately 150,000 SMEs in South Africa would not be able to survive without their Web presence. With SMEs accounting for about 7.8-million jobs in South Africa, this means as many as 1.56-million jobs would be in jeopardy were it not for the Internet. It is expected that over time the internet economy will begin approaching the size of the construction sector (an estimated R120-billion in 2011), suggesting this is potentially one of the new building blocks of the South African economy.

The City of Tshwane has successfully rolled out the first phase of its free Wi-Fi project to residents and students in Tshwane at open public spaces in line with its long-term plan to provide free Wi-Fi to all government educational institutions in Tshwane by 2016, and to embrace digital technologies for the purposes of education and economic upliftment.



<sup>2</sup> Goldstuck, A. 2012. Internet Matters: The Quiet Engine of the South African Economy. World Wide Works, Pinegowrie.



Over 400 000 unique users have accessed the Tshwane free Wi-Fi network. With Phase 2 going live the City expects an exponential increase in traffic and positive impact on its communities.

The rollout of the second phase will make the City of Tshwane the largest provider of free Wi-Fi in South Africa with capacity for 1 million users in public spaces at 213 schools in Soshanguve, Mamelodi and Atteridgeville. Collaboration with Project Isizwe, a non-profit making global movement that aims to provide free internet to Africa, has ensured the successful installation of a fully managed free internet zone (FIZ) to amongst others:

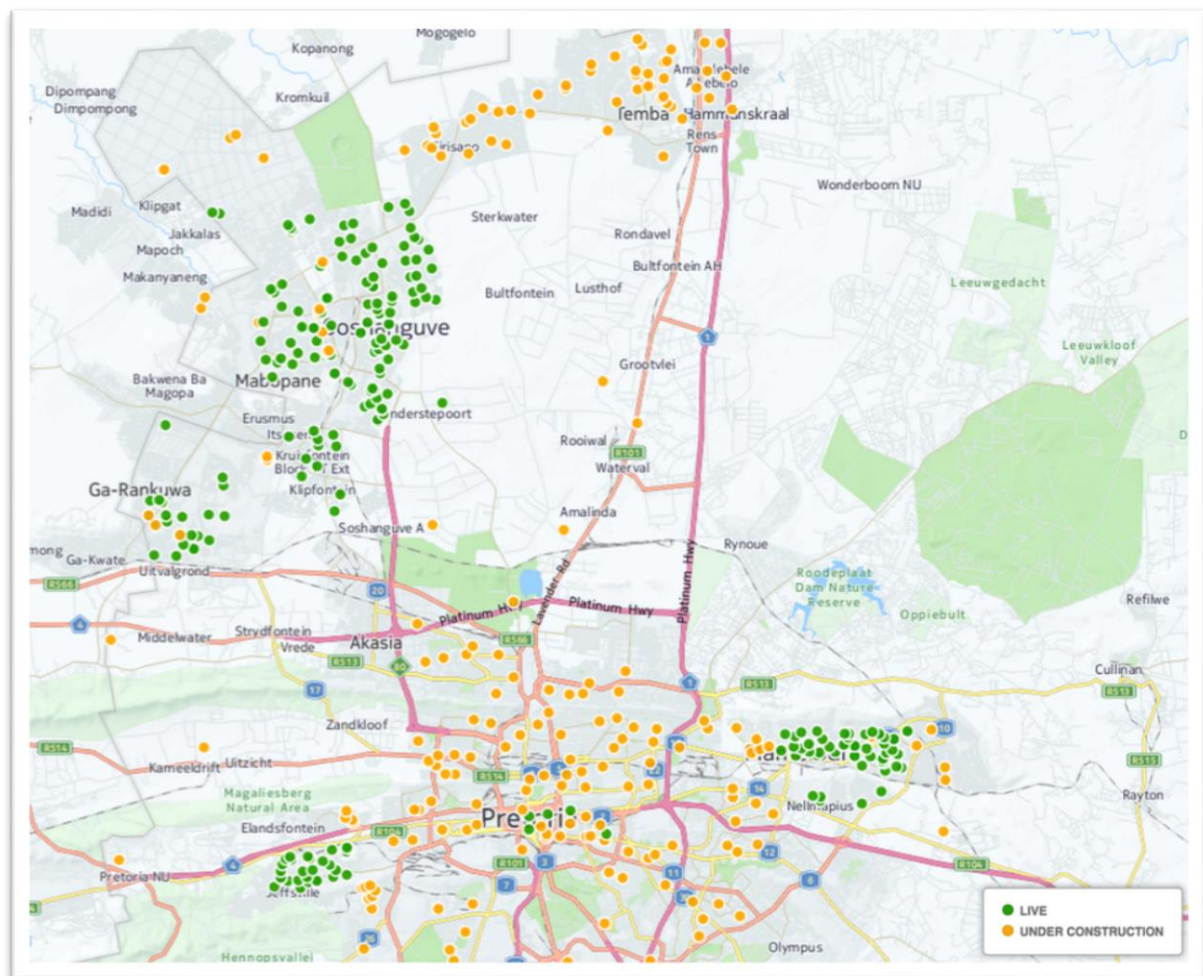
- Tshwane University of Technology's Soshanguve Campus
- University of Pretoria's Hatfield Campus
- Tshwane North College
- Mamelodi Community Centre
- Church Square
- More than 200 schools.

Each FIZ location allows users with Wi-Fi enabled devices such as mobile phones, tablets, laptops and desktop computers to access free internet without any logins or passwords. The locations of the free internet hot spots are shown in Figure B-40.

#### ***B.2.4 Electricity Generation***

The City of Tshwane has two power plants, Rooiwal with a generation capacity of 450 MW and Pretoria West with a capacity of 180 MW. Both these plant are operating below their optimum capacity, due the fact that they have been designed to burn anthracite which is a high grade of coal, which is more profitable to export than to sell it locally. The City recently announced that both plants will be refurbished to improve their power generation capacity. The expected cost of these projects is R9.4 billion for Rooiwal and R300 million for Pretoria West. The upgrading of these facilities will improve the access and quality of power supply to the resident of the Tshwane and will also attract investment to the City.

**Figure B-40: City of Tshwane Free Wi-Fi hotspot rollout**



### B.3 Trends and Demand for Basic Infrastructure

#### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

The basic infrastructure review of the BEPP, as outlined in the BEPP Guidance Note 2015/16-2017/18, should address the following:

- Current capacity of major infrastructure services;
- Demand projections for each major service, including current unmet demand (backlogs) and future growth requirements, and;
- Asset condition and maintenance requirements (including demand for refurbishment or replacement of assets, by major services and location)



This BEPP report service infrastructure will be well-addressed however, maintenance and refurbishment/replacement will be given focus in the development of the 2015/2016 BEPP. As Council has recently adopted the RSDFs 2014, it is essential that an Integrated Infrastructure Master Plan is modelled for future growth demand. We envisage that the relook at Infrastructure Master Planning will be modelled on the consideration of sustainability principles advocated for in Tshwane Vision 2055 towards a Resilient and Resource Efficient City, but will further be informed by the Growth Forecasting Assignment currently being commissioned by the CSIR.

### ***B.3.1 Roads and Transport***

This section summarises the available information on roads and stormwater assets, backlogs and planned projects within the City of Tshwane (CoT). It is broken down per region where possible.

#### ***B.3.1.1 Asset Descriptions***

There is currently little available information from which to draw an accurate, consolidated asset list of roads and stormwater within the CoT. The recently prepared Roads Master Plan may be able to provide some useful information towards this end.

#### ***B.3.1.2 Backlogs Estimation***

Roads and storm-water backlogs for provision of basic services are estimated at approximately R13billion. Table B.3.1-1 below illustrates the breakdown per region. The information on roads and storm-water backlogs in informal settlements is still pending and so the information in this table does not include those backlogs. More detail on the backlogs, at project level, is shown in Table B.3.1-4 further in this chapter.

**Table B.3.1-1: Roads and Stormwater Backlog Estimation**

<b>Area</b>	<b>Backlog (km)</b>	<b>Estimate (R5.0million per km)</b>
Region 1	883	R 4 .4 billion
Region 2	983	R 5 billion
Region 3	74	R 370 million
Region 4	120	R 600 million
Region 5	320	R 1,6 billion
Region 6	48	R 200 million
Region 7	355	R 1,5 billion
<b>Total</b>	<b>2720.0</b>	<b>R 13, 60 billion</b>
These figures exclude backlogs in informal settlements		

#### ***B.3.1.3 Projects to Address Current Backlog and Future Demand***

There are a number of planned projects relating to the upgrade of roads and stormwater infrastructure which cover upgrades to accommodate future growth, to better handle existing

capacities or address various backlogs. These are shown in Figure B.3.1-1 and Figure B.3.1-2 which follow the descriptions below.

Figure B.3.1-1 gives the spatial target areas for Roads and Stormwater infrastructure, addressing the following project categories:

- **Mega Projects:** These are planned provincial roads that are of strategic significance for the CoT, namely the PWV9, K54 and K99. They will likely be funded at National or Provincial level.
- **Roads for Growth:** These are roads important to support traffic and economic growth, focussing on the east and south-east of the City.
- **Minor Road Upgrading:** These are internal or collector roads in need of upgrading in various areas throughout the City.
- **Major Road Upgrading:** These are upgrading of main arterials mainly to the east of the City;
- **Stormwater drainage and Flooding:** These are projects improving stormwater drainage, upgrading canals and addressing flooding backlogs.
- The number of projects per suburb are also indicated in thematic colours, indicating high occurrence of projects in urban areas in Centurion, Atteridgeville and Hammanskraal (more than 9), followed by areas throughout the City (between 5 and 8). The large rural areas also indicate high number of projects in total, but at a lower intensity.

**Figure B.3.1-1: Spatial Target Areas for Roads and Stormwater Infrastructure**

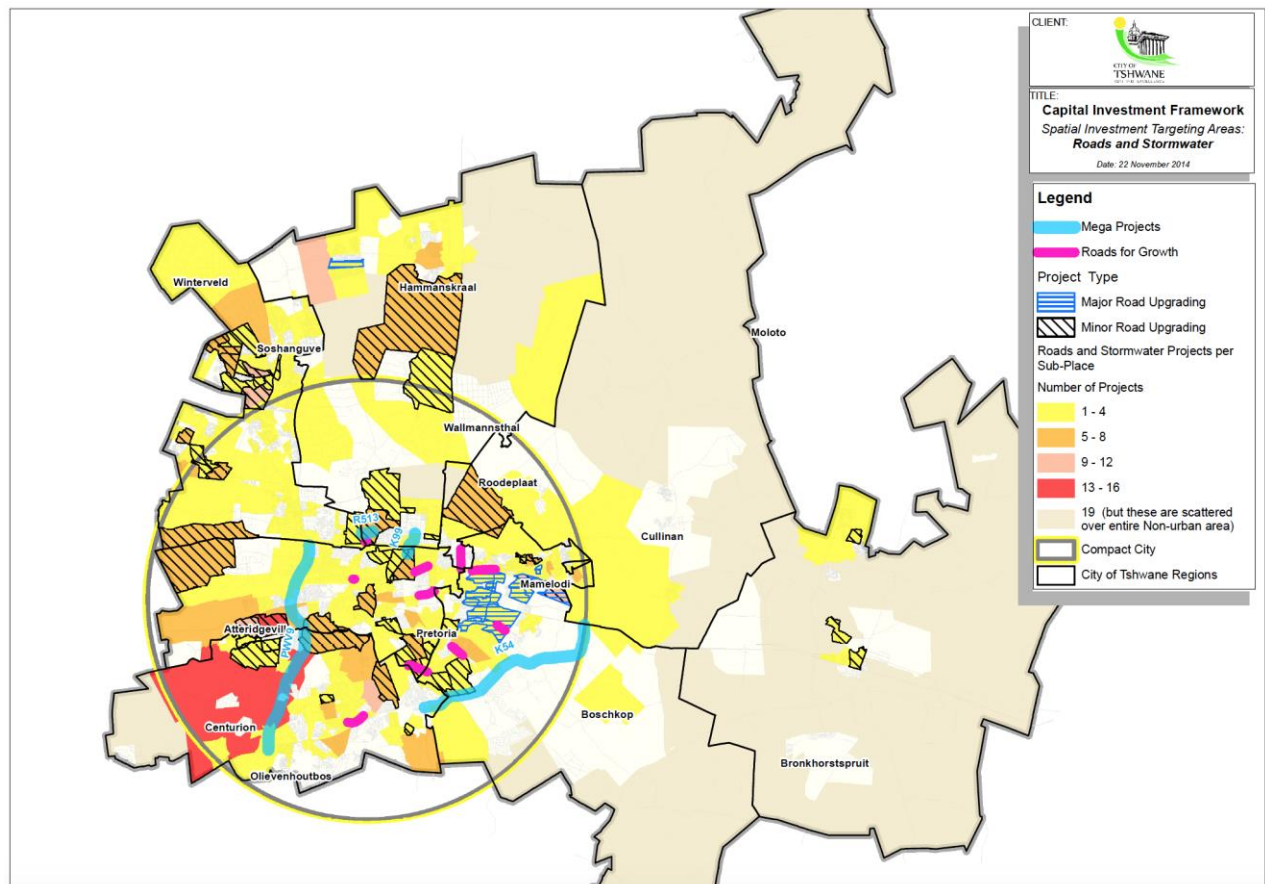
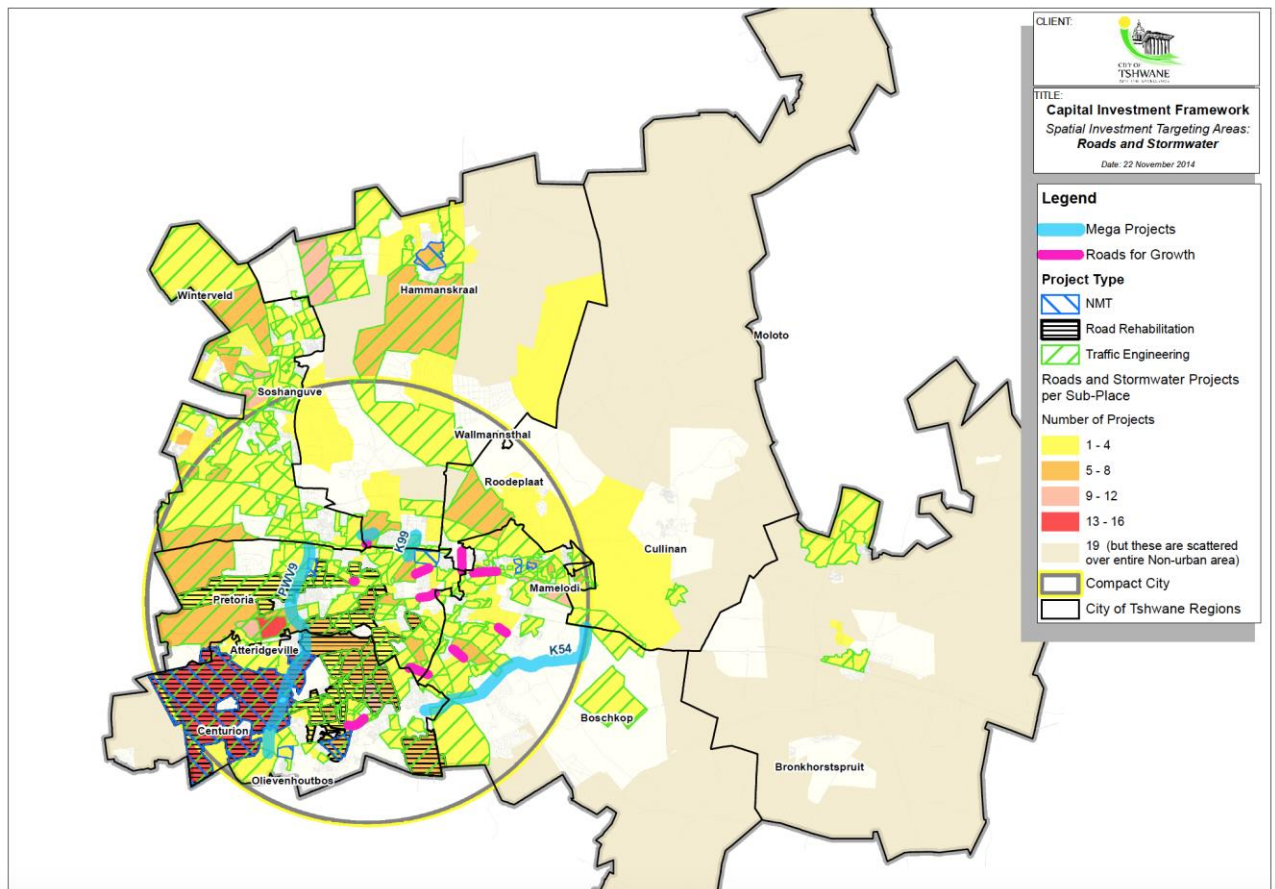


Figure B.3.1-2 below highlights further project categories for Roads and Stormwater namely Non-motorised transport (NMT), Traffic Engineering, and Road rehabilitation projects:

- NMT (walking and cycling facilities) in Hammanskraal and Centurion;
- Road rehabilitation projects in the central, western and southern part of the City;
- Traffic Engineering projects throughout the City, consisting of upgrading of traffic signals and intersections, upgrading of traffic signal systems, traffic calming, and some parking bays at schools.

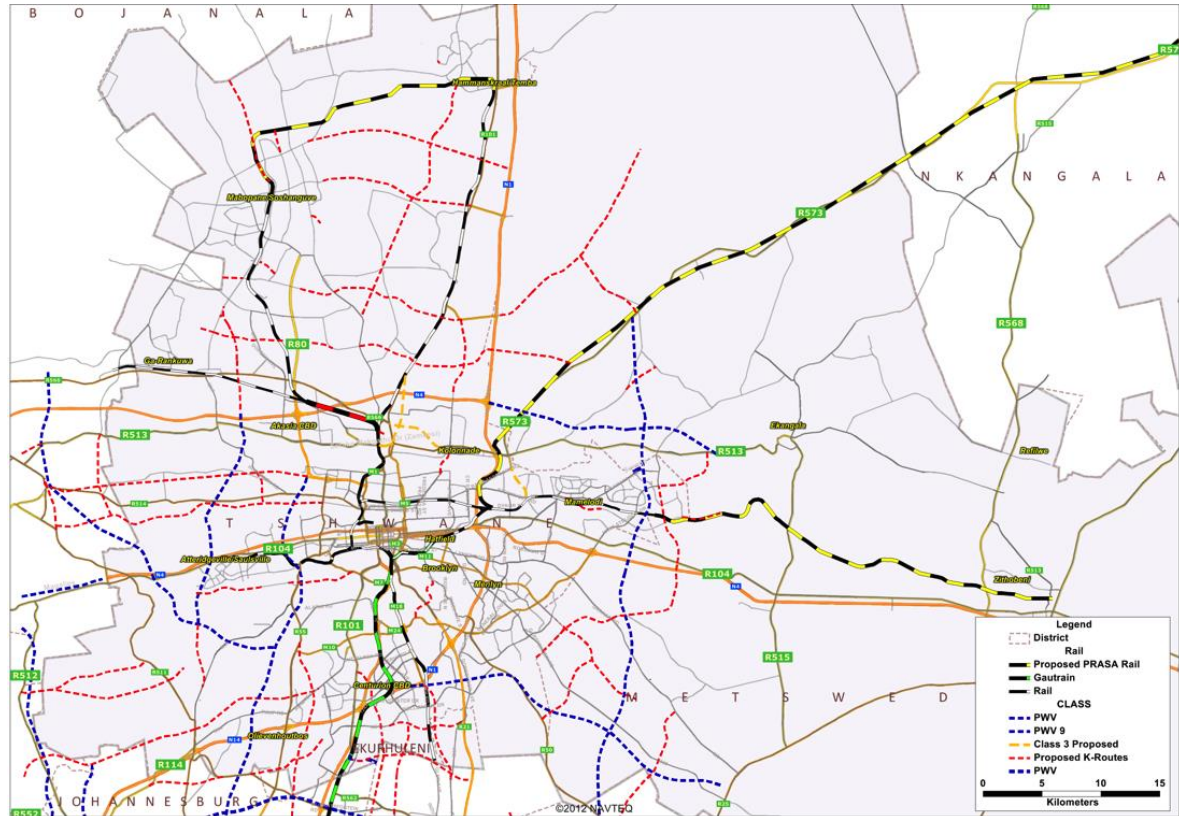
**Figure B.3.1-2: Spatial Target Areas for NMT, Road Rehabilitation and Traffic Engineering Projects**





The latest available road planning for City of Tshwane (CoT) is drawn from the CoT Integrated Rapid Public Transport Plan (IRPTN) and is shown in Figure B.3.1-3. The proposed PWV 6, 7, 9 and 17 roads are indicated by the red dotted line in the figure.

**Figure B.3.1-3: City of Tshwane Roads Master Plan - Classes 1 through 3**





The gravel roads within Tshwane total 3036km and maintenance costs in the region of R12m; a summary of the roads and costs for maintenance are listed below in Table B.3.1-2.

**Table B.3.1-2: Gravel Roads Network Extent and Costs**

<b>Region</b>	<b>Total Network (km)</b>	<b>Cost</b>
1	823,1	R4 221 018,00
2	1152,9	R4 452 339,00
3	76,8	R273 673,00
4	124,3	R405 167,00
5	303,7	R1 022 649,00
6	240,4	R624 024,00
7	315,2	R1 078 378,00
<b>Totals</b>	<b>3036,4</b>	<b>R12 077 248,00</b>

#### **B.3.1.4 Roads Projects Accommodating Growth**

Table B.3.1-3 below lists the New Strategic Roads Projects and estimated associated costs as per the most recent CoT Comprehensive Integrated Transport Plan (CITP) (2015). It should be noted that some of these projects are at the planning stage and not yet approved by the Mayoral Committee.

**Table B.3.1-3: New Strategic Roads Projects**

<b>Category</b>	<b>Project Name</b>	<b>Total Project Cost (ZAR)</b>
Road Infrastructure	Lavender Road (R101) / M1 upgrade	R 96 000 000
Freight	K6 (new link) (from PWV9 to N1)	R 640 000 000
Freight	K99 Link Zambezi Drive southwards across the Magaliesberg mountain to link to the South (Dr Swanepoel Drive)	R 682 000 000
Freight	N4 to Tshwane CBD	R 88 000 000
Road Infrastructure	Pretoria Road (K22)	R 60 000 000
Road Infrastructure	Western Bypass (PWV9)	R 3 803 943 968
Freight	Western Bypass (PWV9) (from R 80 to N14)	R 3 803 943 968
Freight	K14 (from M1 to K97)	R 567 000 000
Freight	K97 Pyramid to N4 (R101)	R 280 000 000
Road Infrastructure	Derdepoort Road (K139)	R 66 702 832
Freight	Link from the PWV2 (N4) Platinum Rd to PWV17	R 2 700 000 000
Freight	PWV17 (from K54 to K16)	R 2 600 000 000
Road Infrastructure	K99 (Dr Swanepoel Rd)	R 682 000 000
Road Infrastructure	K54	R 3 375 000 000
Road Infrastructure	Solomon Mahlangu Drive	R 44 220 000
Road Infrastructure	Garsfontein Road	R 50 640 000
Freight	Class 3 Road West of PWV17 (from K16 to Lipizzaner)	R 780 000 000
Road Infrastructure	Nico Smith Street	R 31 003 200
Road Infrastructure	Stormvoël Road (M8)	R 40 800 000

<b>Category</b>	<b>Project Name</b>	<b>Total Project Cost (ZAR)</b>
Road Infrastructure	Lynnwood Road	R 56 400 000
Road Infrastructure	Lenchen Avenue	R 59 160 000
Road Infrastructure	Louis de Vaal I/C upgrade (link to Flower Street)	R 36 240 000
Road Infrastructure	Rooihuiskraal Interchange	R 51 600 000
Road Infrastructure	Park Street Bridge	R 60 000 000
<b>TOTAL</b>		<b>R 20 654 653 969</b>

From the table above it is clear that the City would require an estimated R21billion, in current terms, in order to implement new and upgraded strategic roads purely to accommodate new growth within CoT. A large proportion of this (R12m or 59%) is to accommodate freight movements whilst the remainder (R8.5m or 41%) is to accommodate general traffic.

### **B.3.1.5 Medium-term revenue and expenditure framework (MTREF)**

The project and project values of planned MTREF projects in Table B.3.1-4 are taken from the MTREF in the most recent Tshwane CITP.

**Table B.3.1-4: Planned MTREF projects**

<b>Category</b>	<b>Project Name</b>	<b>Total Project Cost</b>
Roads & Stormwater	Contributions: Services For Township Development	R 35 300 000
Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	R 40 000 000
Roads & Stormwater	Apies River: Canal Upgrading, Pretoria Central	R 2 000 000
Roads & Stormwater	Concrete Canal: Sam Malema Road, Winterveldt	R 5 000 000
Roads & Stormwater	Major Stormwater System, Mamelodi X 8	R 17 000 000
Roads & Stormwater	Major Stormwater Systems: Klip/Kruisfontein	R 40 000 000
Roads & Stormwater	Replacement Of Traffic Signs	R 18 000 000
Roads & Stormwater	Rehabilitation Of Bridges	R 1 300 000
Traffic Engineering	Traffic Calming And Pedestrian Safety For Tshwane	R 23 900 000
Traffic Engineering	Traffic Lights/Traffic Signal System	R 25 000 000
Roads & Stormwater	Mateteng Main Transport Route, Stinkwater	R 100 000
NMT	Shova Kalula Bicycle Project	R 20 000 000
Roads & Stormwater	Mabopane Station Modal Interchange	R 28 000 000
Roads & Stormwater	Rehabilitation Of Roads	R 40 000 000
Roads & Stormwater	Real Rover Road To Serapeng Road	R 10 000 000
Roads & Stormwater	Block W - Stormwater Drainage	R 27 500 000
Roads & Stormwater	Block W - Stormwater Drainage	R 1 000 000
Roads & Stormwater	Stormwater Drainage Mahube Valley	R 25 000 000
Roads & Stormwater	Stormwater Drainage Mahube Valley	R 5 000 000
Roads & Stormwater	Magriet Monamodi Stormwater System	R 10 000 000
Roads & Stormwater	Magriet Monamodi Stormwater System	R 5 000 000

Category	Project Name	Total Project Cost
Roads & Stormwater	Major S/ Water Drainage System: Matenteng	R 100 000
Roads & Stormwater	Hartebeest Spruit: Canal Upgrading	R 3 000 000
Roads & Stormwater	Montana Spruit: Channel Improvements	R 15 000 000
Roads & Stormwater	Major Stormwater Drainage System: Majaneng	R 30 000 000
Roads & Stormwater	Major Stormwater Drainage Channels: Ga-Rankuwa	R 35 000 000
Roads & Stormwater	Stormwater Drainage Systems In Ga-Rankuwa View	R 45 000 000
Roads & Stormwater	Olievenhoutbosch Activity Spine	R 1 000 000
Roads & Stormwater	Doubling Of Simon Vermooten	R 161 000 000
Roads & Stormwater	Internal Roads: Northern Areas	R 324 000 000
Roads & Stormwater	Internal Roads: Northern Areas	R 502 975 350
Roads & Stormwater	Internal Roads: Northern Areas	R 118 351 000
Roads & Stormwater	Centurion Lake And Kaal Spruit	R 23 000 000
Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	R 10 000 000
Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	R 5 000 000
Roads & Stormwater	Flooding Backlogs: Sosh & Winterveldt Area	R 241 000 000
Roads & Stormwater	Flooding Backlogs: Sosh & Winterveldt Area	R 73 349 000
Roads & Stormwater	Flooding Backlogs: Mabopane Area	R 30 000 000
Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	R 50 000 000
Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	R 19 000 000
Traffic Engineering	Traffic Flow Improvement at Intersections	R 10 000 000
Roads & Stormwater	Flooding Backlog: Network 3, Kudube Unit 11	R 5 000 000
Roads & Stormwater	Flooding Backlog: Network 3, Kudube Unit 12	R 300 000
Roads & Stormwater	Flooding backlog: Network 2F, Kudube Unit 6	R 27 000 000
Roads & Stormwater	Flooding backlog: Network 5A, Matanteng	R 10 000 000
Roads & Stormwater	Flooding backlog: Network 5A, Matanteng	R 7 000 000
Roads & Stormwater	Flooding backlog: Network 2H, Kudube Unit 7	R 15 000 000

Category	Project Name	Total Project Cost
Roads & Stormwater	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	R 24 976 350
Roads & Stormwater	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	R 5 000 000
Roads & Stormwater	Flooding Backlog: Network 5D, Mandela Village Unit 12	R 100 000
Roads & Stormwater	Flooding Backlogs: Soshanguve South & Akasia Area	R 48 000 000
Roads & Stormwater	Flooding Backlogs: Olievenhoutbosch & Centurion Area	R 5 500 000
Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	R 20 000 000
Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	R 20 800 000
Roads & Stormwater	Flooding backlog: Network 2D, New Eersterust x 2	R 20 000 000
Roads & Stormwater	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	R 7 100 000
Roads & Stormwater	Flooding backlog: Network 1A, 1C & 1F, Ramotse	R 20 000 000
Roads & Stormwater	Collector Road Backlogs: Mamelodi	R 17 500 000
Roads & Stormwater	Collector Road Backlogs: Atteridgeville	R 5 100 000
Roads & Stormwater	Flooding backlog: Network 3A, Kudube Unit 9	R 10 200 000
Roads & Stormwater	Upgrading of Maunde	R 100 000
Roads & Stormwater	Giant Stadium: Buitekant Street	R 100 000
Roads & Stormwater	CBD and surrounding areas (BRT) -(Transport Infrastructure)	R 2 318 871 000
Roads & Stormwater	Upgrading of Mabopane Roads (red soils)	R 40 000 000
Roads & Stormwater	Upgrading of Sibande Street, Mamelodi	R 5 100 000
Roads & Stormwater	Upgrading of Sibande Street, Mamelodi	R 5 100 000
Roads & Stormwater	Capital Funded from Operating	R 9 000 000
Roads & Stormwater	Upgrading of roads and stormwater systems in Refilwe	R 10 000 000
Roads & Stormwater	Upgrading of roads and stormwater systems in Rayton	R 14 000 000
Roads & Stormwater	Upgrading of roads and stormwater systems in Cullinan	R 14 000 000
Roads & Stormwater	Improvement of dirt road leading to Clover hill club, Bronkhortspruit dam	R 6 000 000
Roads & Stormwater	Upgrading of Garsfontein road	R 12 000 000

Category	Project Name	Total Project Cost
<b>TOTAL</b>		<b>R4 778 722 700</b>

The total estimated cost of the above projects comes to just under R5billion. It's important to note that these projects are either to meet existing backlogs or handle existing capacities and does not take into account new growth in the City. Of the above projects, the bulk (R3.6m or 75%) is made up of roads upgrades; within this amount is R2.3billion (or 49% of the total) towards associated transport infrastructure upgrades that will be necessary when implementing the Tshwane Rapid Transit (TRT) project in the CBD and surrounds. The remainder is made up of R1billion (or 20%) towards stormwater-related issues and R97million (or 2%) towards traffic control and signage, pedestrian and cyclist projects. The remainder is not specified and will likely be spread between roads and stormwater-related projects.

### ***B.3.1.6 Intersection Upgrades***

Intersections experiencing congestion have been investigated and the relevant upgrading or adjustments identified. They are listed, not in any priority order, in Table B.3.1-5 below. These projects fall under responsibility of the Section Traffic Engineering and Operations.

**Table B.3.1-5: Intersection Upgrades**

Item	Intersection		Estimated cost of upgrade (2011 Rand)
	Major Road	Minor Road	
1	Ruimte Rd (K52)	Willem Botha St	R 2,660,000
2	Nellmapius Dr (K54)	Main Rd	R 2,670,000
3	Rooihuiskraal Rd	Panorama Rd	R 7,660,000
4	Walker St	Mears St	R 2,380,000
5	Ruimte Rd (K52)	Rooihuiskraal Rd	R 2,180,000
6	M17 (K217)	Access Road to Soshanguve Block TT	R 960,000
7	Jean Ave	Rabie St	R 1,480,000
8	Old Jhb Rd (K101)	Wierda Rd (K103)	R 5,610,000
9	R80 Eastbound	DF Malan Dr	R 6,650,000
10	Codonia St	Cunningham St	R 2,400,000
11	Dr Swanepoel Rd (K99)	Amandelboom Ave	R 3,520,000
12	Stormvoel Rd	Hans Coverdale Rd (East)	R 1,860,000
13	M20 (K63)	Hebron Rd (K216)	R 1,670,000
14	Atterbury Rd (K40)	De Villebois Mareuil Dr	R 2,830,000
15	Dely Rd	Matroosberg Rd	R 1,910,000
16	Daan De Wet Nel Dr	Willem Cruywagen St	R 2,200,000
17	Motlotlegi Rd	Pilane St	R 2,420,000
18	Dykor St	Moreleta St	R 2,280,000
19	Old Warmbaths Rd (K101)	Douglas Rens Rd	R 2,640,000
20	Hornsnek Rd (M17)	Van der Hoff St (K20)	R 1,640,000
21	Rigel Ave	Eridanus St	R 2,180,000



Item	Intersection		Estimated cost of upgrade (2011 Rand)
	Major Road	Minor Road	
22	Ruimte Rd (K52)	Chris Hougaard Street	R 2,110,000
23	Buitekant Street	Monola St	R 900,000
24	Rachel de Beer St (K14)	Daan de Wet Nel Dr	R 2,410,000
25	Church St	Tlou St	R 1,060,000
26	Wierda Rd (K103)	Ashwood Drive	R 1,580,000
27	Van der Hoff St (K20)	Hendriks St	R 2,200,000
28	Petroleum St	Alwyn St	R 2,550,000
29	Petroleum St	Maggs St	R 1,620,000
30	Dely Rd	Club Ave	R 3,240,000
31	Church St	Masopha St	R 2,350,000
<b>Total Cost</b>			<b>R 79,820,000</b>

The budget required to undertake the upgrades to these intersection is roughly R80 million, in 2011 terms. It's important to note that these upgrades are purely to accommodate existing traffic and does not take into account upgrades that might be required to accommodate future growth within the City. In general, the upgrades are in the region of R2.0 million to R2.5 million per intersection, with some intersections on higher volume roads such as DF Malan Drive, R80, Rooihuiskraal Road and Old Johannesburg Road costing in excess of R5million per intersection. This could be due to generally larger-scale upgrades being required at these intersections to accommodate much larger volumes of traffic.

### ***B.3.2 Transportation***

This section provides the available information on the existing infrastructure, existing backlogs and planned projects for public transport, non-motorised transport, parking and aviation within the CoT. It is broken down per region where possible.

#### ***B.3.2.1 Public transport***

##### ***B.3.2.1.1 Asset Descriptions***

There is some available information on bus and mini-bus taxi facilities in the CoT, shown in Table B.3.2-1 and Table B.3.2-2 below. This information is dated June 2013. The information available

includes the name, brief description and locations of the facilities; there does not appear to be readily-available information on the age, value or condition of the facilities.

**Table B.3.2-1: Existing bus facilities within CoT**

Suburb	Terminus Name	Rank Type	On-street	Rank Location	Description
Atterbury	Lois St btn Frikkie de Beer & Atterbury Rd	Formal	Yes	Lois St btn Frikkie de Beer & Atterbury Rd	Drop-off/Pick-up
Atteridgeville	Kalafong Bus Terminus	Formal	No	Klipspringer St (N), opp. Kalafong Hospital	Bus Rank
Babelegi	5th Street Bus Terminus	Formal	No	Babelegi	Drop-off/Pick-up
East Lynne	East Lynne Bus Terminus	Formal	No	Malgas Street c/o Gompou St	Bus Rank
Erasmus	Erasmus Bus Terminus	Formal	No	Erasmus Bus Terminus, M17	Terminus
Faerie Glen	Faerie Glen Hypermarket, Atterbury Rd	Formal	No	Atterbury Rd c/o Selikaats Causeway (S/W)	Drop-off/Pick-up
Ga-Rankuwa	Medunsa Bus Terminus	Formal	No	Medunsa, Ga-Rankuwa	Terminus
Hammanskraal	Hammanskraal Bus Terminus	Formal	No	Next to Kopanong Shopping Centre	Bus Rank
Hatfield	Jan Shoba (Duncan) Street Bus Terminus	Formal	Yes	Jan Shoba (Duncan) St btn Duxbury Rd & South St (W&E)	Drop-off/Pick-up
Hatfield	Springbok Park Bus Terminus	Formal	Yes	Springbok Park, Pretorius St, c/o Hilda St	Terminus
Mabopane	Mabopane Bus Terminus (W)	Formal	No	At Mabopane Station (W)	Terminus
Mabopane	Mabopane Station Bus Terminus	Formal	No	Mabopane Station (W)	Terminus
Mamelodi	Admin Offices Terminus	Formal	No	Waltloo St, S/W & N/E of J Letwaba St	Bus Rank
Mamelodi	Denneboom Bus Terminus (N)	Formal	No	Tsamaya Rd (N), Denneboom Station	Bus Rank
Mamelodi	Denneboom Bus Terminus (S)	Formal	No	Tsamaya Rd (S), Denneboom Station	Bus Rank

Suburb	Terminus Name	Rank Type	On-street	Rank Location	Description
Mamelodi	Ikageng Bus Terminus	Formal	No	Mohwelere and Moretlwa Streets	Terminus
Pretoria	Belle Ombre Bus Terminus	Formal	No	Belle Ombre Station, Kgosi Mampuru (Potgieter) St Extn	Terminus
Pretoria	Pretoria Station Bus Terminus	Formal	No	Scheiding Street c/o Bosman St	Terminus
Pretoria	Frances Baard (Schoeman) St btn Jeppe & Greef	Formal	No	Frances Baard (Schoeman) St btn Jeppe & Greef	Terminus
Pretoria	Nana Sita (Skinner) St btn Sisulu (Prinsloo) & van der Byl St	Formal	Yes	Nana Sita (Skinner) St btn Sisulu (Prinsloo) & van der Byl St(N&S)	Drop-off/Pick-up
Pretoria	Nana Sita (Skinner) Street btn Bosman & Sophie de Bruyn (Schubart) St	Formal	No	Nana Sita (Skinner) St btn Bosman & Sophie de Bryun (Schubart) St	Terminus
Pretoria	Nana Sita (Skinner) Street btn Sophie de Bruyn (Schubart) St & Kgosi Mampuru St	Formal	No	Nana Sita (Skinner) Street btn Sophie de Bruyn (Schubart) St & Kgosi Mampuru St	Terminus
Rietfontein	Soutpansberg Rd c/o Hamilton St	Formal	Yes	Soutpansberg Rd c/o Hamilton St	Drop-off/Pick-up
Rosslyn	Hendrik van der Bijl Bus Terminus	Formal	Yes	H van der Bijl St btn H van Eck & F du Toit, 'Rosslyn	Drop-off/Pick-up
Rosslyn	Nissan Bus Terminus	Formal	Yes	Martinus Ras St, Rosslyn	Terminus
Rosslyn	Piet Rautenbach Bus Terminus	Formal	Yes	Piet Rautenbach St Bus Terminus, Rosslyn	Drop-off/Pick-up
Saulsville	Mitah Ngobeni Bus Terminus	Formal	No	Masopha St c/o Ramokgopa St (N/E)	Bus Rank
Soshanguve	Soshanguve Station Bus Terminus	Formal	No	Soshanguve Station, M17 Road (W)	Terminus
Soshanguve	Soshanguve Station Bus Terminus	Formal	No	Soshanguve Station (E), Buitekant St	Terminus
Valhalla	Valhalla Terminus, Fergus St	Formal	Yes	Fergus St c/o Angwick Rd	
Atteridgeville	Atteridgeville X6 Bus Terminus	Informal	Yes	Vergenoeg Street, Atteridgeville X6	Drop-off/Pick-up

Suburb	Terminus Name	Rank Type	On-street	Rank Location	Description
Atteridgeville	Brazzaville Bus Terminus	Informal	Yes	Maunde St c/o Makaza Street, Att'ville X	Drop-off/Pick-up
Atteridgeville	Die Kannetjie Bus Terminus	Informal	Yes	Extension Maunde Street	Drop-off/Pick-up
Atteridgeville	Ledwaba Bus Terminus	Informal	Yes	Extension Maunde Street	Drop-off/Pick-up
Babelegi	7th Street Bus Terminus	Informal	No	Babelegi	Drop-off/Pick-up
Centurion	Centurion Bus Terminus	Informal	No	Suid & Lenchen Avenue North (S/W)	Bus Rank
Dry Gin	Dry Gin Bus Terminus	Informal	No	Next to Dry Gin	Drop-off/Pick-up
Hammanskraal		Informal	No	N of Babelegi towards Carousel	Drop-off/Pick-up
Kanana	Kanana Bus Terminus	Informal	Yes	Kanana Village	Drop-off/Pick-up
Koedoespoort	Koedoespoort Bus Terminus	Formal	Yes	Nico Smith (Michael Brink) St c/o Bloubokkie St (N)	Drop-off/Pick-up
Majaneng	Majaneng Bus Terminus	Informal	No	In Majaneng Village	Drop-off/Pick-up
Majaneng	Majaneng Unit D Bus Terminus	Informal	Yes	Majaneng Village	Drop-off/Pick-up
Mamelodi	Balebogeng Bus Terminus	Informal	No	Tsamaya Rd (N) c/o Cross St	Bus Rank
Mamelodi	Mandela Village Bus Terminus	Informal	No	Mandela Village, Mamelodi X14	Bus Rank
Mamelodi	Soccer Field Transfer	Informal	No	Hector Pietersen Street, Mams X12?	Bus Rank
Marabastad	Marabastad Bus Terminus	Informal	Yes	Extension Maunde St & Makaza St	Drop-off/Pick-up
Matikireng Village	Matikireng Bus Terminus	Informal	Yes	Matikireng Village	Bus Rank
Pretoria	Schubart St btn Visagie & Jakob Mare	Informal	Yes	Schubart St btn Visagie & Jakob Mare	Drop-off/Pick-up
Pretoria	Sisulu (Prinsloo) Street Bus Terminus	Informal	Yes	Prinsloo St btn Blood & Proes St, Pretoria	Drop-off/Pick-up

Suburb	Terminus Name	Rank Type	On-street	Rank Location	Description
Pretoria North	Wonderboom Bus Terminus	Informal	No	Paul Kruger Street at Wonderboom Station	Bus Rank
Rosslyn	Akasiaboom Stn Bus Terminus	Informal	No	Fred Otto St c/o Phillips St, Rosslyn	Bus Rank
Soshanguve	Doctor Kwindi Bus Terminus	Informal	Yes	Soshanguve GG,JJ,HH	Drop-off/Pick-up
Soshanguve	Soshanguve BB,DD Cross Bus Term	Informal	Yes	Soshanguve BB,DD	Drop-off/Pick-up
Soshanguve	Soshanguve Transfer	Informal	Yes	Soshanguve K	Drop-off/Pick-up
Soshanguve	Soshanguve XX (Blue Gum) Bus Term	Informal	No	M17- Rd 2758, 'Soshanguve VV	Drop-off/Pick-up
Soshanguve	Soshanguve XX Bus Terminus	Informal	No	Soshanguve XX	Drop-off/Pick-up
Suurman	Suurman Bus Terminus	Informal	Yes	In Suurman Village	Drop-off/Pick-up
Temba	Roma Bus Terminus	Informal	No	Next to the Roma Churh	Drop-off/Pick-up
Temba	Temba City Bus Terminus	Informal	No	Temba City	Terminus
Temba	Temba Unit 5 Bus Terminus	Informal	Yes	Unit D in Temba	Bus Rank

There are 60 registered bus facilities within the CoT. Roughly half of these (31) are formal facilities whilst the remaining (29) are informal facilities. The formal facilities could have some kind of shelter, be paved, have complementary facilities such as benches, rubbish bins, signage and toilets, however without more detailed information it is impossible to tell. The informal facilities are likely to have no paving, shelters, etc. and may just be dustbowls located adjacent to the roadway. It is important to have detailed information on what a facility might contain as well as the general condition thereof in order to maintain an asset register and manage the maintenance or upgrading thereof.

Of the 60 facilities, 25 are listed as on-street (possibly in the form of a lay-by) whilst the remaining 35 are listed as off-street. Roughly half (29) of the facilities are drop-off and pick up only, roughly a quarter (16) are termini (located at the end of a bus route) and the remaining quarter (15) are listed as bus ranks. The bus ranks may have multiple destinations and pick –up areas.

**Table B.3.2-2: Existing mini-bus taxi facilities within CoT**

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Asiatic Bazaar	Asiatic A Broederstroom Rank	Second Street (E) c/o ??	Informal	Operational	TR016
Asiatic Bazaar	Bazaar St	Barber St & Seventh St (N/E)	Informal	Operational	TR023
Asiatic Bazaar	Boom St & Jerusalem St	Boom St & Jerusalem St (N/E)	Informal	Operational	TR007
Asiatic Bazaar	Fourth St & Boom St (Banana)	Fourth St & Boom St (E/S)	Informal	Operational	TR103
Asiatic Bazaar	Grand St & Fourth St	Grand St & Fourth St (S/E)	Informal	Holding area	TR021
Asiatic Bazaar	Jerusalem St & Boom St	Jerusalem St & Boom St (E/N)	Informal	Operational	TR019
Asiatic Bazaar	Marabastad-Bloed East Rank	Jerusalem St & Grand St (S/W)	Informal	Operational	TR022
Asiatic Bazaar	Mogul St & Fourth St	Mogul St & Fourth St (N/W)	Informal	Operational	TR051
Asiatic Bazaar	Mogul St & Jerusalem St	Mogul St & Jerusalem St	Informal	Holding area	TR055
Atteridgeville	Brazzaville	Maunde Street Extension	Informal	Operational	TR112
Atteridgeville	Iscor Rank	Quagga & Maunde ( N/W)	Informal	Operational	TR173
Atteridgeville	Kalafong Hospital Rank	Kalafong Hospital, Klipspringer Street	Formal	Operational	TR173
Atteridgeville	Phomolong	Maunde Street Extension	Informal	Operational	KAR046
Atteridgeville	Saulsville Station	Marivate St (S/E) & Mamogale St	Semi Formal	Operational	KAR087
Bronkhorstspuit	Bronkhorstspuit A		Formal		
Bronkhorstspuit	Bronkhorstspuit B		Informal		
Bronkhorstspuit	Bronkhorstspuit C		Informal		
Brooklyn	Brooklyn Circle	Duncan St & Fehrsen St	Informal	Operational	TR037
Centurion	Mall @ Reds Rank		Informal		
Cullinan	Fourway (Cullinan) East		Informal		
Cullinan	Fourway (Cullinan) West		Informal		

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Cullinan Mine	Cullinan Mine (Chris Hani Hostel)		Formal		
Doornpoort	Doornpoort Shopping Centre	Airport Street (S)	Informal	Operational	TR083
Doringkloof	Doringkloof	Aster St & Lupin St (S/E)	Informal	Operational	TR071
Eastlynne	Eastlynne A	Stormvoel Rd & Baviaanspoort Rd (N/W)	Informal	Operational	TR075
Eastlynne	Eastlynne B (Shopping Centre)	Baviaanspoort Rd & Malgas St (W/S)	Semi Formal	Operational	TR074
Ekandustria	Ekandustria	Iridium Street	Informal		
Elardus Park	Delmas Rd & Barnard St	Delmas Rd & Barnard St (S/E)	Semi Formal	Operational	TR001
Equestria	The Grove	Corner Lynnwood and Simon Vermooten (N/E)	Formal		
Erasmia	Erasmia	Vroulikspruit Street & Willem Erasmus Street	Informal	Operational	TR039
Erasmus	Erasmus	M20 (N) Erasmus Transfer	Informal	Operational	TR099
Erasmuskloof	Castle Walk	Nossob Street & Lois Avenue	Informal	Operational	TR133
Faerie Glen	Faerie Glen	Atterbury Rd (S) opposite Pick 'n Pay Hyp	Informal	Drop-off/Pick-up point	TR117
Ga Rankuwa	Ga-Rankuwa Hospital (Main Gate)	Ga-Rankuwa Hospital at Main Gate	Semi Formal	Operational	TR094
Ga Rankuwa	Ga-Rankuwa Hospital (West Gate)	Ga-Rankuwa Hospital at West Gate	Informal	Operational	TR095
Ga Rankuwa	Ga-Rankuwa Zone 15 (OK)	Ga-Rankuwa Zone 15, O.K. Bazaars	Informal	Operational	TR096
Ga-Rankuwa Unit 16	Ga-Rankuwa Zone 16	Rankhumise Street & Kgware Road	Informal	Operational	TR093
Garsfontein	Woodlands mall rank	C/O Garsfontein & De Villebois Mareuil Drive	Informal		
Hammanskraal	Gold Star 1 (North)	Caltex Garage, Old Warmbaths Rd	Informal	Drop-off/Pick-up point	TR109

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Hammanskraal	Gold Star 2 (South)	Caltex Garage, Old Warmbaths Rd	Informal	Drop-off/Pick-up point	TR110
Hammanskraal	Hammanskraal Station (Temporary)	Hammanskraal Train Station off Ou Warmbad Rd	Semi Formal		
Hammanskraal	Kopanong Shopping Centre	Ruth First Rd (W)	Informal	Operational	TR133
Hammanskraal	Mogogelo	Hammanskraal	Informal	Operational	KAR031
Hammanskraal	Roma	Suurman Street (W) to Roma Church	Informal	Holding area	KAR074
Hatfield	Tukkies (UP) Taxi Rank	Lynnwood Rd & Roper St (S/W)	Informal	Drop-off/Pick-up point	KAR149
Hatfield	University Rd Taxi Rank	University Rd (W) 200m N of Lynnwood Rd	Informal	Drop-off/Pick-up point	KAR153
Hoekfontein	Hoekfontein	Hoekfontein	Informal	Holding area	TR170
Irene	Irene Station	Botha Avenue (E) (opp. Irene Railway Stn)	Semi Formal	Operational	TR172
Kanana	Kanana	Hammanskraal	Informal	Operational	TR195
Kekana Gardens	Kekana Gardens		Formal		
Kirkney	Makro, van der Hoff Rd	Van der Hoff Rd & Richards Bay St (N/E)	Informal	Operational	KAR002
Klipgat	Klipgat (Manpower Building)	Klipgat village	Informal	Operational	
Kloofsig	Kloofsig Station	Botha Avenue (W) Opposite Kloofsig Railway Stn	Semi Formal	Drop-off/Pick-up point	*
Laudium	Emerald St & 13th Avenue	Emerald St & 13th Avenue (W/S)	Informal	Operational	
Laudium	First Street	First Street (N) 600 metres from R55	Semi Formal	Pick-up/Drop-off Point	
Laudium	Laudium	Ninth Street(W) c/o ??	Informal	Operational	
Lynnwood Ridge	Boschkop (Lynnwood Ridge)	Freesia St & Hibiscus St (S/W)	Semi Formal	Operational	
Lynnwood Ridge	Lynnwood Ridge	Lynnwood Rd & Jacobson St (S)	Informal	Pick-up/Drop-off Point + Holding Area	



Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Lyttleton	Checkers Rank	Botha Ave (W) 50 m from Cantonment St, (S)	Informal	Operational	
Lyttleton	Lyttleton Station	Botha Avenue & Station Road (W/N)	Formal	Operational	
Mabopane	Central City (OK)	Central City (OK) in Mabopane	Formal	Operational	
Mabopane	Mabopane Station B	Mabopane Station Main, N W side	Formal	Operational	
Mabopane	Mabopane Station Main	Mabopane Station Main, N W side	Informal	Operational	
Mamelodi	Denneboom A (Local Rank)	Tsamaya Road (S) Denneboom Station	Formal	Operational	
Mamelodi	Denneboom B (to Pretoria)	Tsamaya Road (S) Denneboom Station (W)	Formal	Operational	
Mamelodi	Denneboom C (Long Distance)	Tsamaya Road (S) Denneboom Station (E)	Formal	Operational	
Mamelodi	Eerste Fabrieke Station	Eerste Fabrieke Station (N)	Informal	Arrival Counts	
Mamelodi	Mahube Valley	Hans Strydom Drive (N)	Informal	Operational	
Mamelodi	Maseko West	Pitje St & Shabangu St (E/N)	Informal	Operational	
Mamelodi	Vista University	Hans Strydom Dr & Hinterland Rd (E/S)	Informal	Operational	
Menlyn	Lois Avenue (Menlyn)	Lois Ave (south bound) btn Atterbury Rd & Menlyn entrance	Informal	Holding area	
Menlyn	Lois Avenue 1	Lois Ave (north bound) btn Atterbury Rd & Menlyn Entrance	Informal	Holding area	
Menlyn	Menlyn Steps	Atterbury Rd (S) btn Lois St& Menlyn Access	Informal	Operational	
Menlyn	Menlyn Bus Stop	Lois Aveue & Atterbury Rd (W/S)	Informal	Holding area	
Menlyn	Menlyn Parking	Menlyn Shopping Centre Parking Area	Informal	Operational	
Mnandi	Mnandi	Mnandi Informal Settlement	Informal	Operational	

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Moreleta Park	Hans Strydom Drive & Old Farm Rd	Hans Strydom Drive & Old Farm Rd (E/S)	Informal	Operational	
Moreleta Park	Moreleta Park	Hans Strydom Dr & St Bernard St	Informal	Operational	
Moreleta Park	Rubenstein Drive & Garsfontein Rd	Rubenstein Drive & Garsfontein Rd (E/S)	Informal	Operational	
Nellmapius	Nellmapius Ext 4	Alwyn St & Moreri St (S/W)	Informal	Operational	
Olievenhoutbosch	Olievenhoutbosch A	Olievenhoutbosch Informal Settlement	Informal	Operational	
Olievenhoutbosch	Olievenhoutbosch B	Olievenhoutbosch Informal Settlement	Informal	Operational	
Philip Nel park	Pretoria Technikon	Staatsartillerie St & Technikon entrance (On Campus)	Semi Formal	Operational	TR024
Pretoria	11th St & Mogul St (Moloreng)	11th St & Mogul St (E/S)	Informal	Operational	
Pretoria	Andries St (to Centurion)	Andries Street (E) (btn Bloed St & Struben St)	Informal	Operational	
Pretoria	Belle Ombre	Potgieter St Extension (E) north of Boom St	Formal	Operational	
Pretoria	Bloed St & Van der Walt St	Bloed St & Van der Walt St (S/W)	Informal	Operational	
Pretoria	Bloed Street East Rank	Bloed St & Van der Walt St (S/E)	Formal	Operational	
Pretoria	Bloed Street West Rank	Bloed St & Van der Walt St (N/E)	Formal	Operational	
Pretoria	Boom St & Fifth St	Boom St & Fifth St (S/W)	Informal	Operational	
Pretoria	Boom St & Van der Walt St	Boom St & Van der Walt St (S/W)	Informal	Holding area	
Pretoria	Boom St & Van der Walt St	Boom St & Van der Walt St (N/W)	Informal	Holding area	
Pretoria	Bosman St & Scheiding St	Bosman St & Scheiding St	Informal	Operational	
Pretoria	Boston Garage	Bloed St & Prinsloo St (N/W)	Informal	Operational	

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Pretoria	Brown St & van der Walt St	Brown St & Van der Walt St (N/E)	Informal	Operational	
Pretoria	Dairy Mall Rank	Bosman St & Jacob Mare St (W/S)	Informal	Operational	
Pretoria	Dr Savage Road Rank	Dr Savage Street (S)	Formal	Operational	
Pretoria	Edgars Rank van der Walt Street	Van der Walt St & Church St East (W/S)	Informal	Operational	
Pretoria	Prinsloo St & Bloed St	Prinsloo St & Bloed St (W/S)	Informal	Operational	
Pretoria	Prinsloo St & Church St West	Prinsloo St & Church St (E/S)	Informal	Operational	
Pretoria	Prinsloo St & Proes St	Prinsloo St & Proes St (E/S)	Informal	Operational	
Pretoria	Prinsloo St (Nellmapius)	Prinsloo St (E) between Boom St & Struben St	Informal	Operational	
Pretoria	Quagga Centre, Church Street W	Quagga Street (E) Church Street West	Semi Formal	Operational	KAR063
Pretoria	Reserve Bank	Church St & Prinsloo St (N/E)	Informal	Operational	
Pretoria	Scheiding St & Bosman St	Scheiding St & Bosman St (S/E)	Informal	Operational	
Pretoria	Scheiding St & Railway St	Scheiding St & Railway St (N/E)	Informal	Operational	
Pretoria	Schubart Park	Schubart St & Proes St (W/N)	Informal	Operational	
Pretoria	Skinner Street Median Island	Skinner St East & Bosman St (N/W)	Formal	Holding area	
Pretoria	Struben Street Rank	Between Jacob Mare & Visagie	Informal	Operational	
Pretoria	Van der Walt St & Church St	Van der Walt St & Church St (W/N)	Informal	Operational	
Pretoria	Van der Walt St & Pretorius St	Van der Walt St & Pretorius St (W/N)	Informal	Operational	
Pretoria	Van der Walt St & Proes St	Van der Walt St & Proes St (W/N)	Informal	Operational	
Pretoria	Van der Walt St & Vermeulen St (Lubners)	Van der Walt St & Vermeulen St (W/N)	Informal	Operational	

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Pretoria	Van der Walt St (Top Centre)	Van der Walt (W) Between Proes & Struben	Semi Formal	Operational	
Pretoria North	Pretoria North Rank	Emly Hobhouse & Gerrit Maritz (E/N)	Semi Formal	Operational	
Rayton	Rayton		Informal		
Rethabiseng	Fourway (Rethabiseng)		Informal		
Rethabiseng	Fourway (Rethabiseng) Entrance		Informal		
Rosslyn	Rosslyn & R566	R566 (N) c/o ??	Informal	Operational	
Rosslyn	Rosslyn (Main Rank)	Piet Pretorius St (W) c/o Piet Rautenbach St	Formal	Operational	
Saulsville	Maunde St c/o Mphalane St	Maunde St & Mphalane St (S/W)	Formal	Not Utilised	TR113
Silverton	Metropolitan Mall, Silverton	Metropolitan Mall's parking area (Pretoria Rd)	Informal	Operational	
Silverton	Pretoria Rd & Simon Vermooten Rd	Pretoria Road & Simon Vermooten Rd (S/E)	Informal	Holding area	
Silverton	Silverton (Tile Africa)	Pretoria Road & Watloo St (S/E)	Informal	Operational	
Soshanguve	Rietgat Rank	Mabopane Station (Eastern Side)	Formal	Operational	
Soshanguve	Soshanguve XX	M20 Route, 150 m W from R80	Informal	Operational	
Soshanguve	Transfer	Soshanguve at BP garage opposite Caltex	Informal	Operational	
Soshanguve South	Kopanong Station	Soshanguve South Ext.14	Semi Formal		
Stinkwater	Alpha	Gamokone (S/E corner of the village)	Informal	Operational	
Sunderland Ridge	Sunderland Ridge	(R55) Voortrekker St & Elman St (W/S)	Informal	Operational	
Sunnyside	Walker St & Dougal St	Walker St & Dougal St (S/E)	Informal	Drop-off/Pick-up point	

Suburb	Rank Name	Rank Location	Rank Type	Description	RANK_ID
Temba	Jubilee Mall rank	C/o Johan Heyns (H. Verwoerd)Dr &Roohuisakraal Dr	Formal		
Temba	Mashemong	Mashemong, Temba	Informal	Operational	
Temba	Temba City	Temba City Shopping Complex	Formal	Operational	
Temba	Temba Cross roads	?? c/o Jubilee Street	Informal	Operational	
Thaba Tshwane	Thaba Tshwane	Voortrekker St (W) c/o Paul Kruger St	Informal	Operational	
The Reeds	The Reeds (Bothril)	Bothril St (E) Opposite Spar	Informal	Drop-off/Pick-up point	
The Reeds	The Reeds (Spar)	Panorama St & Alice St	Semi Formal	Drop-off/Pick-up point	
Wapadrand	Wapadrand Rd & Lynnwood Rd	Wapadrand Rd & Lynnwood Rd (W/E)	Informal	Operational	
Waverly	Waverly Shopping Centre	Cunningham St & Codonia Ave (N/W)	Informal	Operational	
Wierda Park	Wierda Park Shopping Centre	Willem Botha St & Ruimte Rd (S/E)	Formal	Operational	
Winterveld Ext.3	Winterveld	Erf no. 5097 Winterveld Ext.3 along Rooibos Ave	Informal		
Wonderboom	Wonderboom Street East	Paul Kruger St (E)	Informal	Operational	
Wonderboom	Wonderboom Street West	Paul Kruger St (W)	Informal	Operational	
Zithobeni	Zithobeni Ext 1		Informal		
Zithobeni	Zithobeni Ext 2		Informal		
Zonderwater	Zonderwater Rehabilitation Center		Informal		
Zwartkop	Zwartkop	South St & Lenchen St North (W/N)	Informal	Operational	

The available information on mini-bus taxi facilities has some information on the name and location of the facility, whether the facility is formal, semi-formal or informal, some information on the type

of operations at the facility, an ID (if applicable) and co-ordinates of the facility. In general, the information has some gaps and does not include information on the condition, age or value of the facility. From the available information, it is apparent that there are 148 mini-bus taxi facilities across the CoT; 22 of these are formal, 15 semi-formal and 11 informal. The formal ranks may have formalised accesses, be paved, have facilities such as shelters, toilets, benches, lighting, signage and have rank marshalls. The semi-formal facilities may have only one or two of these facilities whilst the informal facilities will likely have none of these and be a dustbowl adjacent to the road.

Of the 148 mini-bus taxi facilities, nine are listed as drop-off and pick-up only, 13 as holding facilities (waiting areas for taxis between routes, no passengers here), 103 as operational and 1 not utilised (in Saulsville).

#### **B.3.2.2 Projects to Address Current Backlog and Future Demand**

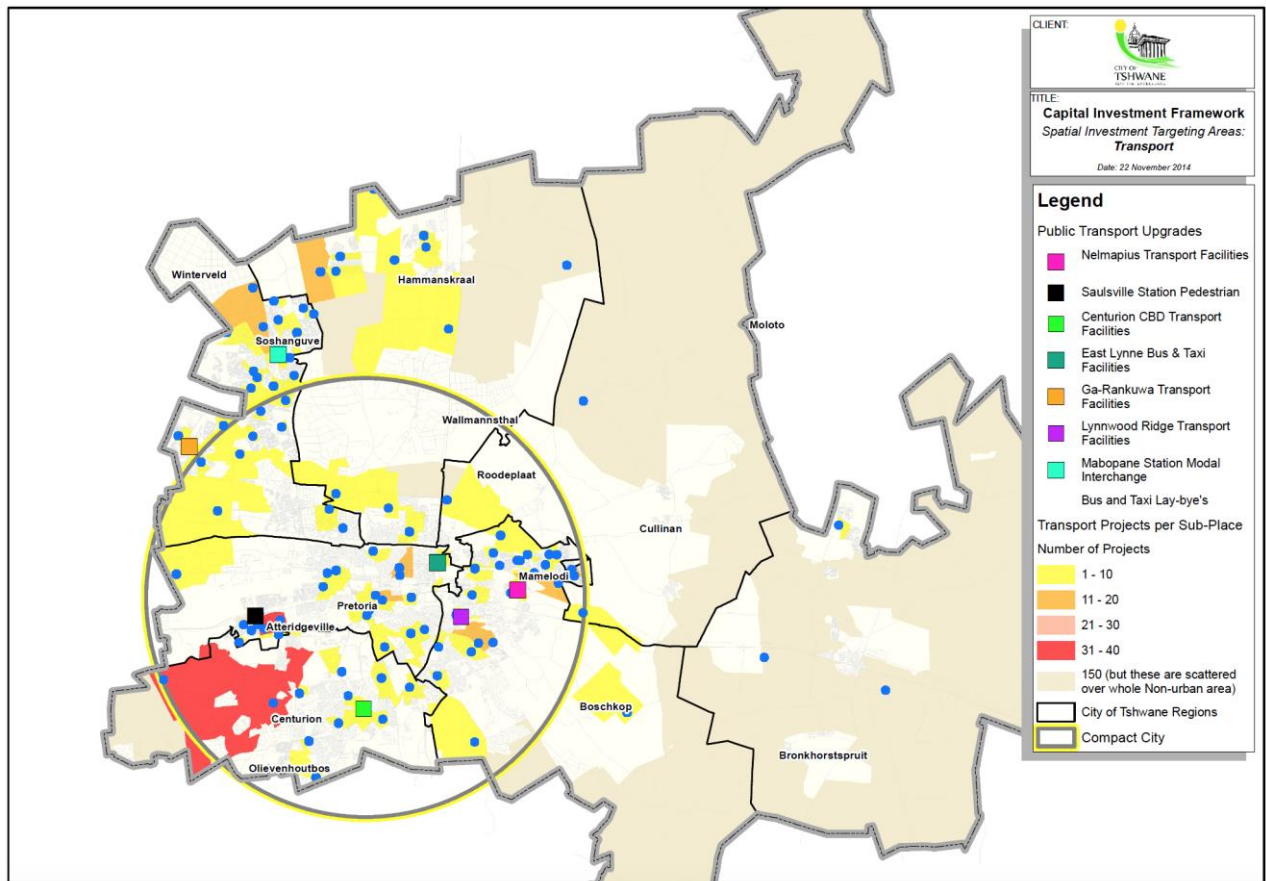
The most critical transport need and priority for Tshwane is the development of a high-quality integrated public transport system that provides sustainable and affordable mobility and access to the citizens of the City. The CoT has developed a draft integrated public transport network (IPTN) operational plan, which focuses on the rapid public transport modes, such as BRT, rail and high-quality bus, as well as non-motorised transport (NMT). The IPTN will be further refined as part of the CIP. The initial phase of the CoT's TRT system has been launched and is currently operating between the CBD and Hatfield. The IPTN Operational Plan indicates the implementation priorities for the full IPTN over the next 20 years. The IPTN is funded by National Treasury in terms of the Public Transport Systems Grant. The IPT route network constitutes an important part of the Spatial Target Areas of the City that must be supported by infrastructure development and capital expenditure.

The projects identified here address current priority needs and will be updated when the CIP has been completed by June 2015. Figure B.3.2-1 indicates the Transport projects in terms of the following categories:

- Upgrading of Public Transport Facilities, as follows:
  - Centurion CBD Transport Facilities
  - East Lynne Bus and Taxi Facilities
  - Ga-Rankuwa Transport Facilities
  - Lynnwood Ridge Transport Facilities
  - Mabopane Station Modal Interchange

- Nelmapius Transport Facilities
- Saulsville Station Pedestrian facility
- Bus and Taxi Lay-bys, distributed over the whole area of Tshwane.

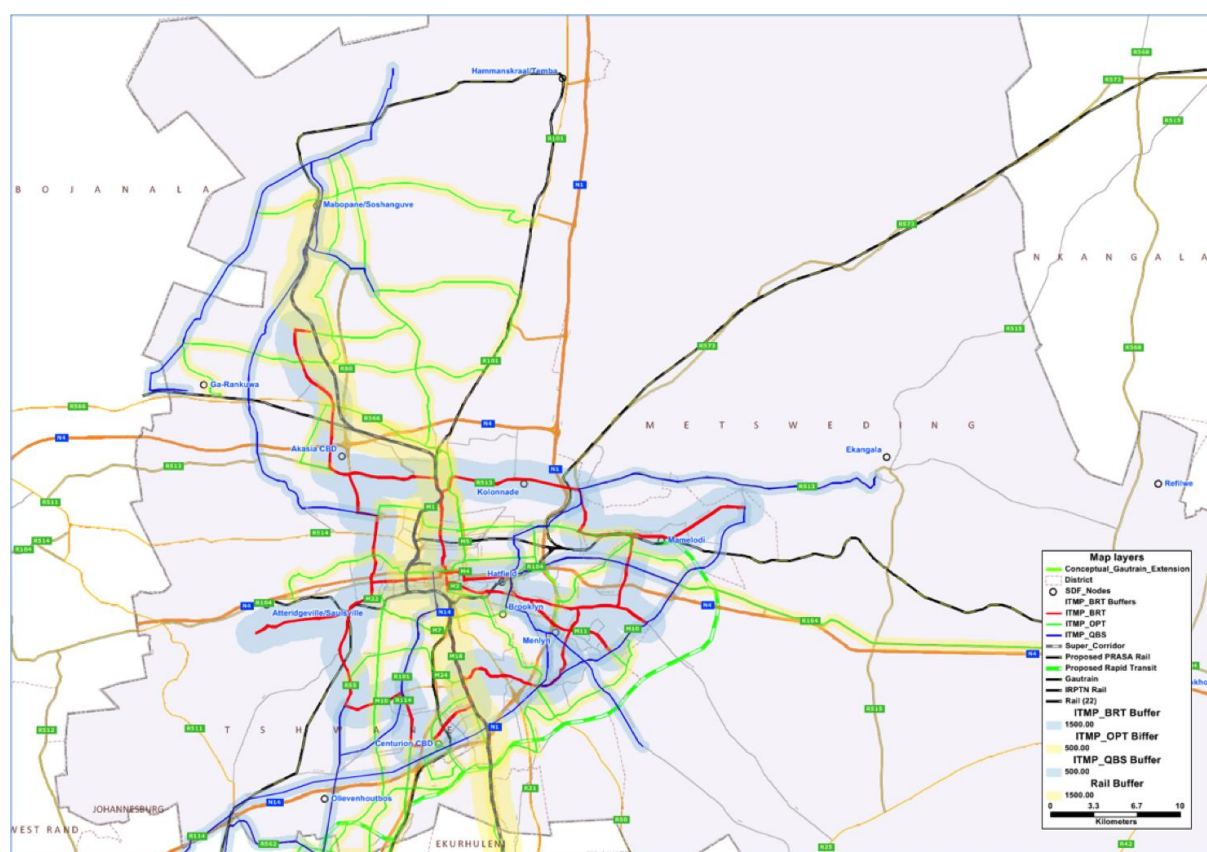
**Figure B.3.2-1: Spatial Target Areas for Transport Infrastructure**



The number of projects per suburb indicate the highest number of projects in urban areas in Centurion and Atteridgeville (more than 30), followed by areas in Mabopane, Winterveld, Soshanguve, Mamelodi, the central and eastern areas of the City (11-20). There are also 150 projects in the rural areas.

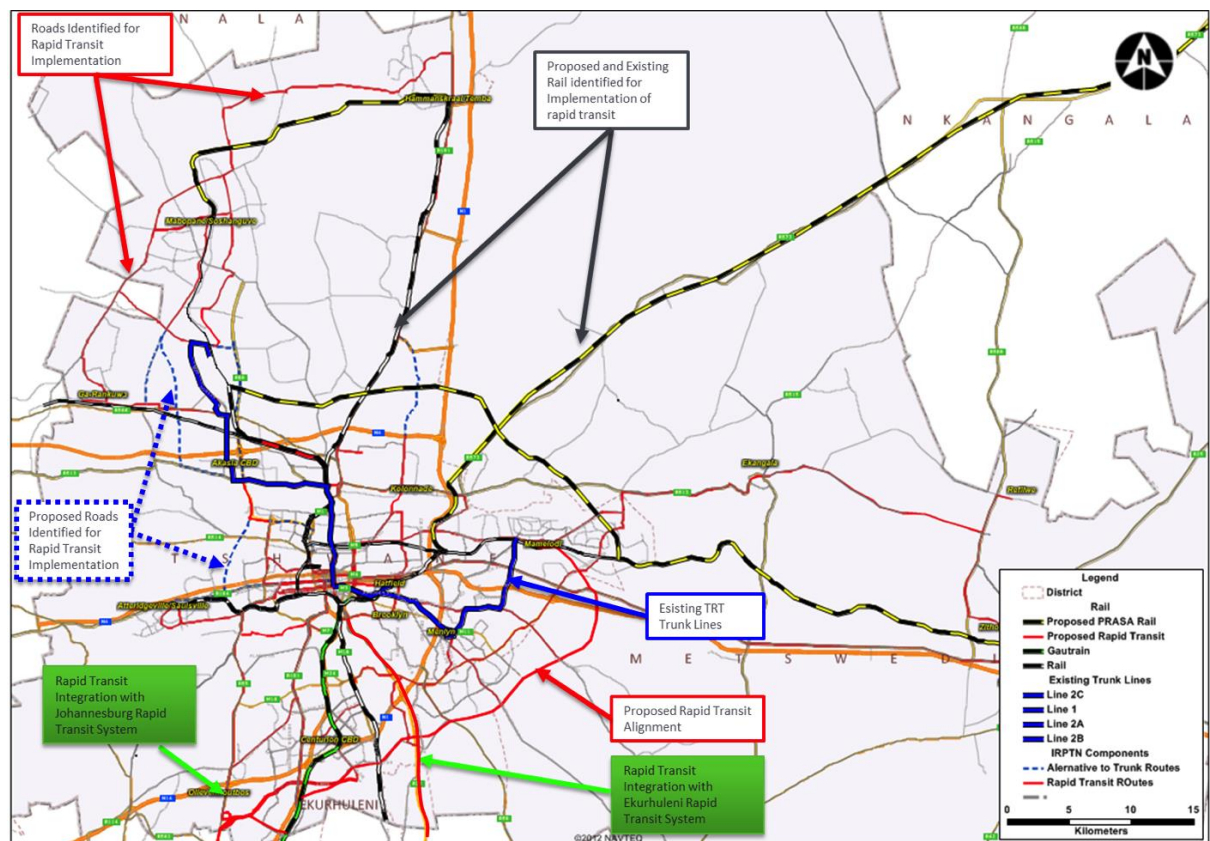
The Integrated Rapid Public Transport Network (IRPTN) is shown in Figure B.3.2-2. It will be made up of passenger rail, the Tshwane Rapid Transit and the Gautrain. Figure B.3.2-3 shows the existing and proposed rapid transit network as at 2013.

**Figure B.3.2-2: IRPTN Gauteng Integrated Transport Master Plan (Tshwane)**





**Figure B.3.2-3: Existing and Proposed Rapid Transit Network 2013**



Public transport facilities that are either planned as new facilities or for upgrading shown in Table B.3.2-3. Information on the estimated value of these projects is not readily available.

**Table B.3.2-3: Planned public transport facilities projects**

Public Transport Facility	Upgrading/ New facility	Type of facility
Saulsville Stn - Bus/taxi intermodal facility	upgrading	Station Intermodal Facility
Denneboom Interchange - upgrade / PPP	upgrading: paving,shelters, toilets	Station Intermodal Facility
Pienaarspoort Station - intermodal facility	upgrading	Station Intermodal Facility
Greenview Station - intermodal facility	acquisition of land & facility	Station Intermodal Facility
Soshanguve Station - intermodal facilities	upgrading	Station Intermodal Facility
Kopanong Station intermodal facility	upgrading	Station Intermodal Facility
Akasiaboom Station - intermodal facility	upgrading: paving,shelters, toilets	Station Intermodal Facility
Hammanskraal bus & taxi facilities	upgrading	Station Intermodal Facility
Wonderboom Stn Intermodal	upgrading: total re-development	Station Intermodal Facility
Irene Station: intermodal facility	upgrading	Station Intermodal Facility
Samrand/PWV5/rail intermodal facility	upgrading	Station Intermodal Facility
Putco Terminus	upgrading	Bus Terminus
Bus Facility	upgrading: paving,shelters, toilets	Bus Terminus
Old Bus Terminus	upgrading	Bus Terminus
RDP Bus Terminus	upgrading	Bus Terminus
Soshanguve Technikon: bus & taxi bays	upgrading	Bus Terminus
Saulsville Taxi Rank c/o Mphalane & Maunde	upgrading	Minibus Taxi Rank
Bazaar St rank	upgrading: paving,shelters, toilets	Minibus Taxi Rank
Taxi Facility	upgrading	Minibus Taxi Rank

Dr Savage Rd Rank	upgrading: paving,shelters, toilets	Minibus Taxi Rank
Mahube Valley Taxi rank	upgrading	Minibus Taxi Rank
Balebogeng Bus Term. (relocation?)	upgrading: paving,shelters, toilets	Minibus Taxi Rank
Nellmapius Taxi Rank	upgrading	Minibus Taxi Rank
Taxi Rank	upgrading	Minibus Taxi Rank
Lynnwood Ridge taxi rank	upgrading	Minibus Taxi Rank
Khotso Taxi facility	upgrading	Minibus Taxi Rank
Ga-Rankuwa "no mans land" taxi rank	new: paving & shelters	Minibus Taxi Rank
Station A, Soshanguve - intermodal facility	upgrading	Minibus Taxi Rank
Rosslyn taxi rank	upgrading	Minibus Taxi Rank
Temba taxi facilities	upgrading: paving & shelters	Minibus Taxi Rank
New Eersterust	upgrading	Minibus Taxi Rank
Laudium taxi rank CBD	upgrading	Minibus Taxi Rank
Wierda Park intermodal facility	new: paving & shelters	Minibus Taxi Rank
Olievenhoutbosch PT facilities	upgrading	Minibus Taxi Rank
The Reeds: Panorama St	new: paving & shelters	Minibus Taxi Rank
Pierre v Ryneveld shops	upgrading	Minibus Taxi Rank
Bronkhorstspuit Taxi Rank -	upgrading: paving,shelters, toilets	Minibus Taxi Rank
Ekgangala Taxi Rank	upgrading: paving,shelters, toilets	Minibus Taxi Rank
Refilwe Taxi Rank	upgrading	Minibus Taxi Rank
Bus facilities east of Maunde St	upgrading: paving,shelters, toilets	Bus & Taxi Terminus
Taxi facilities east of Maunde St	upgrading	Bus & Taxi Terminus

Hartbeesspruit Stn bus & taxi facility	upgrading	Bus & Taxi Terminus
Erasmus Bus & Taxi facility	upgrading: paving,shelters, toilets	Bus & Taxi Terminus
Ga-Rankuwa Hosp. bus & taxi facility	acquisition of land (R0.7m) & facility	Bus & Taxi Terminus
Sunderland Ridge intermodal facility	upgrading	Bus & Taxi Terminus
Centurion CBD intermodal facilities	upgrading: paving,shelters, toilets	Bus & Taxi Terminus
Cowie St Holding area	upgrading: paving,shelters, toilets	Bus & /or Taxi Holding Area
Nana Sita St Holding area	upgrading	Bus & /or Taxi Holding Area
Dairy Mall Taxi Rank - holding area	upgrading: paving,shelters, toilets	Bus & /or Taxi Holding Area
Wingate Park PT holding facilities	new: paving & shelters	Bus & /or Taxi Holding Area
Menlyn PT holding areas	upgrading	Bus & /or Taxi Holding Area
Hennops Park - PT holding areas	upgrading	Bus & /or Taxi Holding Area

The above projects are mostly aimed at upgrading existing public transport facilities, however they do include five projects for new facilities. These are one in Mamelodi (at Greenview Station), two in Ga-rankuwa, one in The Reeds and one in Wingate Park. Eleven of these projects include intermodal facilities at train stations, which will assist towards providing an integrated public transport network within CoT i.e. allowing passengers to use and transfer between more than one mode of transport, for example between train and bus or between train and taxi.

### **B.3.2.3 Non-Motorised Transport (NMT)**

The complete NMT network was developed after superimposing the IRPTN NMT network, with the Regional NMT Master Plan Network and the Metropolitan NMT Master Plan Network. Some of the routes of the Regional and Metropolitan network were similar as those identified for the IRPTN NMT Master Plan.

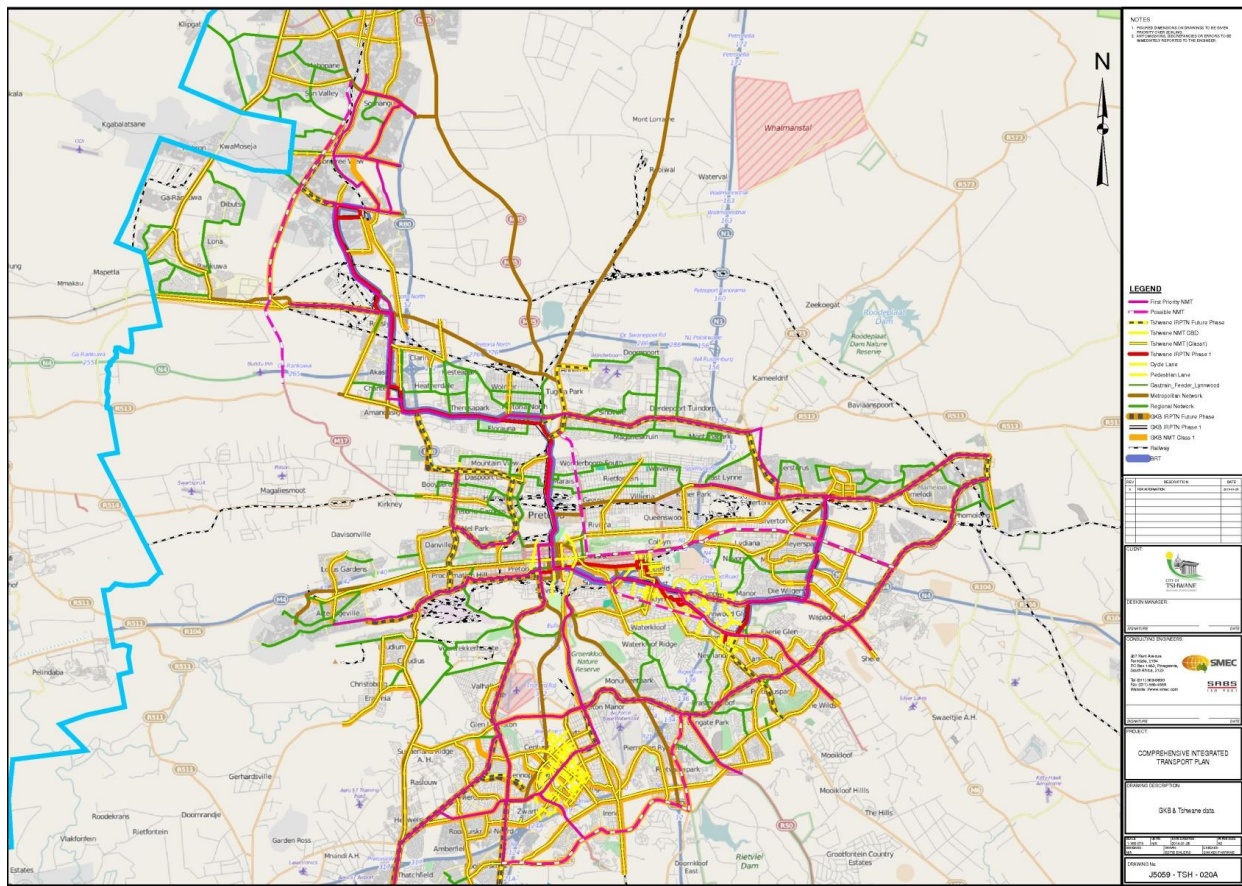
The links and lengths of the Regional and Metropolitan Network, as well as the IRPTN Network, are summarised below and the network is shown in Figure B.3.2-4:

**Table B.3.2-4: Summary of links and lengths of NMT network**

<b>NMT NETWORK</b>	<b>LENGTH (M)</b>
Regional NMT Masterplan Network	386 460
Metropolitan NMT Masterplan Network	613 430
IRPTN Future Phase NMT (might include some Regional / Metropolitan networks)	1 150 670
IRPTN NMT Priority for Implementation	302 360

There is some available information on planned NMT projects, per regions, which follows, however the information does not include such things as estimated value of the projects, priority of the projects in relation to each other and whether and which projects have been approved or not.

**Figure B.3.2-4: Complete and Prioritised NMT Network**



#### *B.3.2.3.1 Region 1: Mabopane/Soshanguve/Akasia*

NMT facilities in this region have to facilitate longer distance bicycle movements between these nodes as well as shorter distance pedestrian movements around and in the immediate vicinity of the significant nodes and public transport facilities.

The Metropolitan Bicycle Network as well as the IRPTN NMT Network (Class 3 routes) has been assessed to ensure that Class 3 NMT facilities have been developed to radiate out from significant centres and to interface with public transport. The priority NMT projects in this region are:

- Along the BRT Phase 1 trunk route and any major centres leading towards this route, especially in the Rosslyn industrial area. NMT facilities have been completed around the Kopanong station in Soshanguve South as part of the BRT Phase 1 implementation.
- Railway Stations of Mabopane, Garankuwa and Klipkruisfontein and routes leading towards these railway stations such as Mabopane Road in Soshanguve which carries over 6400 pedestrians in the peak period. There is a significant amount of cyclists who cycle and park their bicycles at the Klipkruisfontein PRASA station from surrounding areas such as Garankuwa

and Mabopane. These cyclists need to be adequately provided for in terms of appropriate infrastructure (lanes and parking).

- Linkages to the Tshwane University of Technology Campus are required from an NMT perspective

Furthermore to the network formulation, the following additional measures need to accompany the implementation of these NMT facilities:

- All locations need to ensure continuity of NMT infrastructure and safe crossings of all barriers such as major roads and railway lines.
- Class 4 secondary NMT routes around all schools and smaller shopping centres in the region.
- Bicycle parking sheds must be developed at all railway stations, bus termini and bus stops.
- Bicycle rental facilities can be considered at destinations such as Rosslyn and Pretoria North and the employer organisations in Rosslyn need to be targeted with a view to improving NMT facilities.
- Table B.3.2-5 below shows a breakdown of proposed NMT projects by location and length.

**Table B.3.2-5: NMT Priority Streets for Implementation - Region 1**

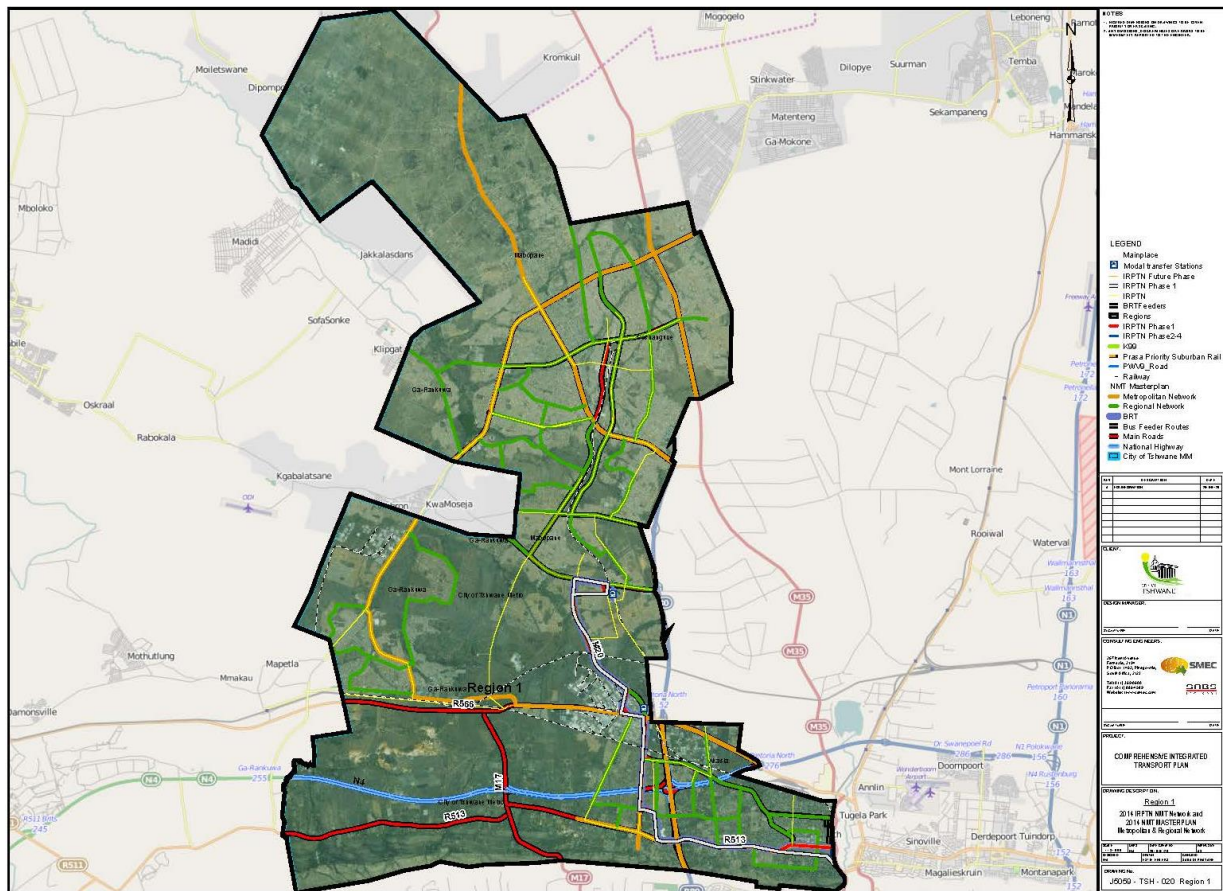
Street Name	Length (m)	NMT Type
Mogwane	1860	First Priority NMT
Hebron	4110	First Priority NMT
Commissioner	3076	First Priority NMT
Ruth First	3574	First Priority NMT
Aubrey Matlala	3591	First Priority NMT
Mohlono	2897	First Priority NMT
Doreen	11479	First Priority NMT
Rachel de Beer	7711	First Priority NMT
Heinrich	658	First Priority NMT
Dale	685	First Priority NMT
Mokhele	7250	First Priority NMT
Medunsa	5417	First Priority NMT



M17	17461	Possible NMT
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Figure B.3.2-5 below shows the planned NMT network for Region 1.

**Figure B.3.2-5: Region 1 NMT Network**



From the limited information available it can be deduced that at least 70 000km of NMT projects have been proposed for this region. The estimated cost thereof is not available.

#### B.3.2.3.2 Region 2: Hammanskraal - Rainbow Junction

The priority NMT projects in this region are:

- NMT linkages between Hammanskraal to Babelegi industrial areas
- NMT linkages from Hammanskraal to Mabopane station in Region 1
- East west NMT linkage between Rainbow Junction and the N1
- NMT linkages along the Wonderboom – Rainbow Junction – Onderstepoort – Bon Accord spine as well as the Rainbow Junction – Mayville – Capital Park – CBD spine. These linkages are a part of the Phase 1 BRT NMT implementation projects.



Furthermore to the network formulation, the following additional measures need to accompany the implementation of these NMT facilities:

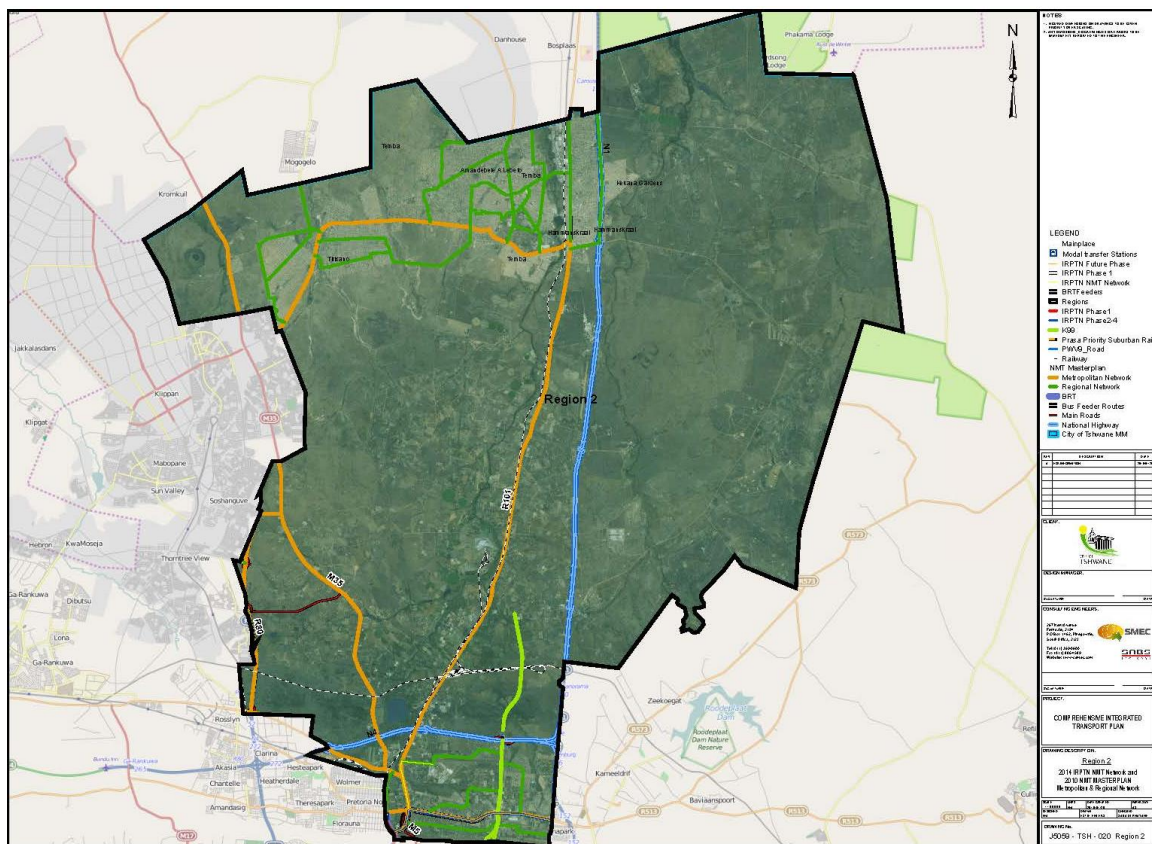
- Class 4 routes are planned around all schools and smaller shopping centres in the region.
- Bicycle parking sheds must be developed at all railway stations, bus termini and bus stops.
- Table B.3.2-6 below shows a breakdown of the streets in Region 2 along which NMT projects have been proposed.

**Table B.3.2-6: NMT Priority Streets for Implementation - Region 2**

Street Name	Length (m)	NMT Type
Footpath	1126	First Priority NMT
Safeko Makgatho	7135	First Priority NMT

Figure B.3.2-6 below shows the planned NMT network for Region 2.

**Figure B.3.2-6: Region 2 NMT Network**



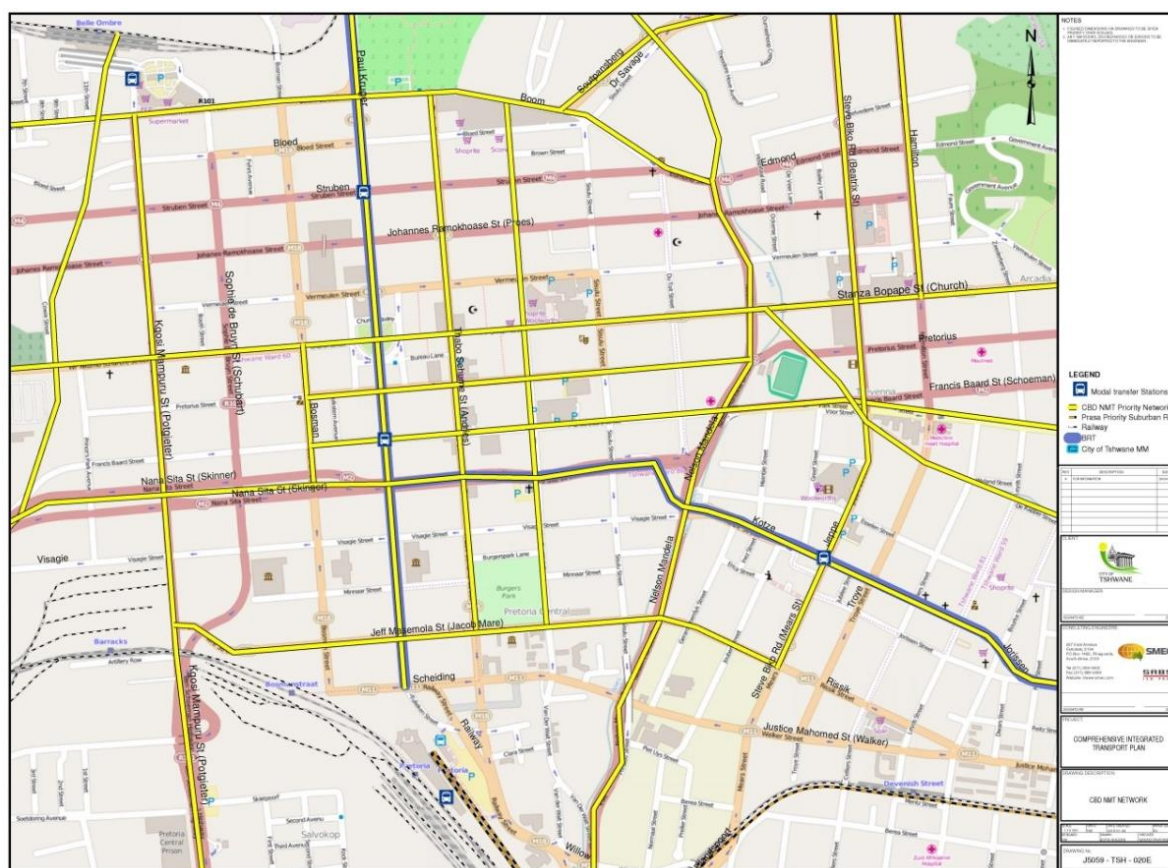
From the limited available information it can be deduced that a minimum of 8261km of NMT facilities has been proposed for this region. The estimated cost thereof is not available.

### B.3.2.3.3 Region 3: Attridegeville – CBD – Brooklyn

Priority NMT implementation projects in Region 3 should focus on:

- The CBD of Tshwane is leading the way as an example of priority NMT implementation and promotion. This will be instrumental in promoting Tshwane as a walkable and cycleable City. The CBD is an extensive 3km square area which accommodates pedestrians and cyclists, as well as public transport NMT users including the increasing number of residents in the central area. With the improved public transport systems being implemented, the segregation of NMT with general vehicle traffic will ensure a much safer interface and holistic NMT environment. Consideration has been given to make certain streets NMT priority streets to facilitate the development of safe Class 3 routes. These streets include Park Street as well as the Operation Reclaim CBD rejuvenation pedestrian projects. Currently the City has implemented NMT infrastructure (shared but separated cyclist and pedestrian lanes) along Nina Sita as part of the BRT implementation project. See Figure B.3.2-7 below.

**Figure B.3.2-7: CBD NMT Network**



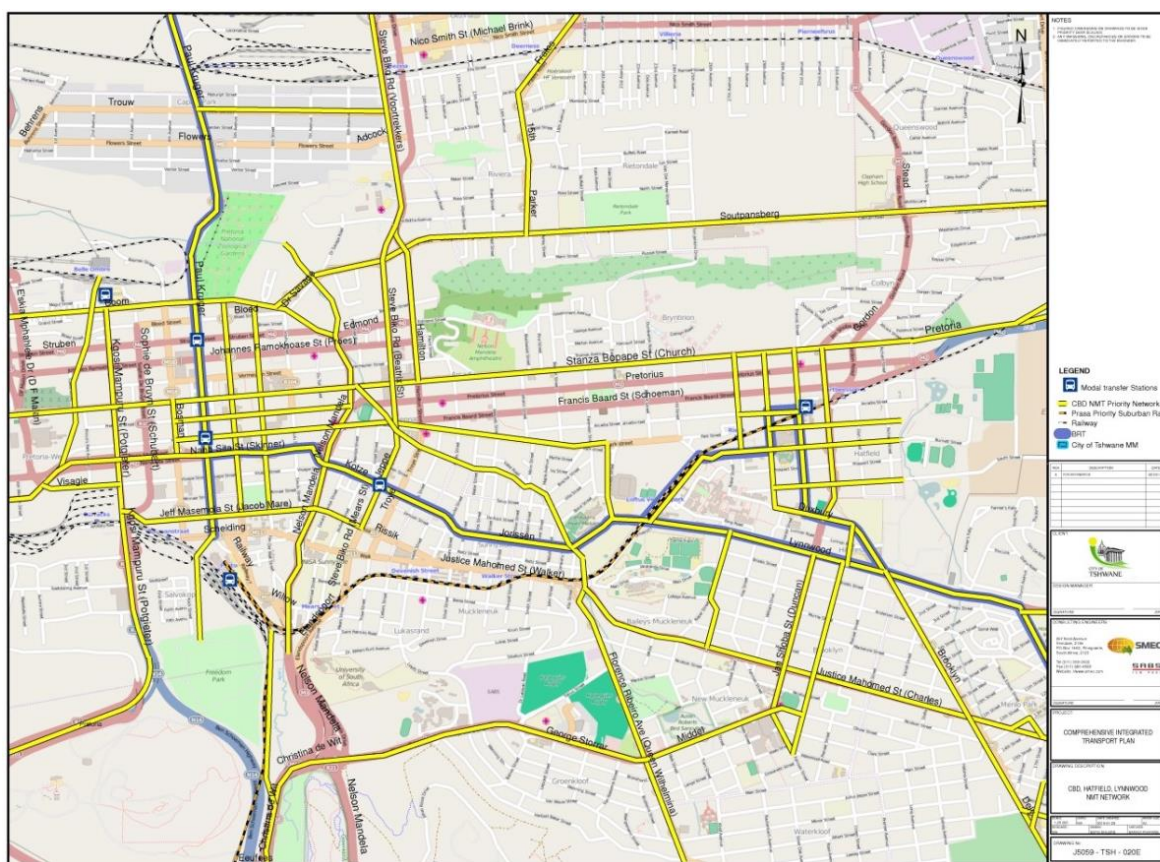
- The Hatfield node is a key NMT node for both students and businesspersons alike. With the concentration of key public transport (Gautrain and BRT) in this node, the development of key



corridors is essential, these being the pedestrianisation of Burnett Street, Hilda Street and Festival Streets. Festival Street recorded pedestrian volumes of over 3000 in the peak period. See Figure B.3.2-8.

- Lynnwood also has significant pedestrian demand; mainly those who use public transport and have NMT as their last mile trip. The priority NMT project in Lynnwood is along the BRT trunk route implementation project, as well as along Justice Mahomed, where a pilot cycle lane has been identified for implementation. See Figure B.3.2-8.

**Figure B.3.2-8: CBD, Hatfield, Lynnwood NMT Network**



- Table B.3.2-7 below gives a breakdown of proposed NMT facilities within Region 3.

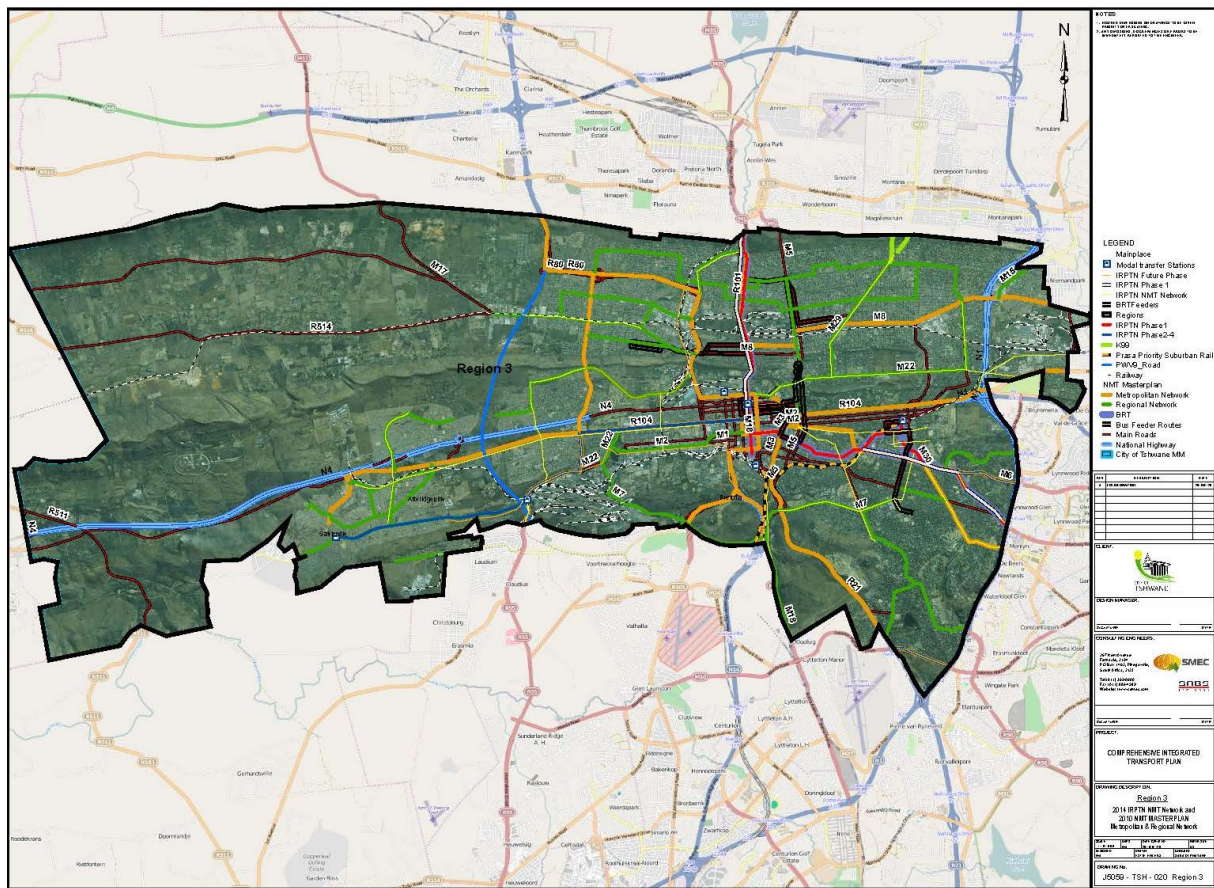
**Table B.3.2-7: NMT Priority Streets for Implementation - Region 3**

Street Name	Length (m)	NMT Type
Christiaan de Wet	5510	First Priority NMT
Staatsartillerie	4053	First Priority NMT
Paul Kruger	6849	First Priority NMT
Maunde	4513	First Priority NMT

Charlotte Maxeke	3952	First Priority NMT
R55	3543	First Priority NMT
Bremer	3067	First Priority NMT
Kgosi Mampuru	2805	First Priority NMT
Boom	672 2464	First Priority NMT First Priority NMT
Lynnwood	9137	First Priority NMT
Atterbury	2424	First Priority NMT
Solomon Mahlangu	3054	First Priority NMT
Stormvoel	3654	First Priority NMT
Steve Biko	6975	Possible NMT
Stanza Bopape	6262	Possible NMT
Justice Mahomed	5366	Possible NMT

Figure B.3.2-9 below illustrates the extent of the proposed NMT network in Region 3.

**Figure B.3.2-9: Region 3 NMT Network**



From the limited available information it can be deduced that a minimum of 74 300km of NMT facilities has been proposed for this region. Of this, roughly 56 000km is considered a first priority with the remaining estimated 18 600km considered as a possible project. It is unknown whether these projects have been approved. The estimated cost thereof is not available.

#### *B.3.2.3.4 Region 4: Irene – Centurion – Olievenhoutbosch*

Priority NMT implementation projects in Region 4 should focus on:

- NMT implementation projects linking Olievenhoutbosch to the Centurion CBD and surrounds.
- Arterials that run from the south west to the centre of Centurion and north towards the CBD of Pretoria.
- Further arterials should facilitate NMT connections between the PRASA railway station in Centurion; the Gautrain station as well as the future IRPTN trunk route to the Centurion CBD NMT network. See Figure B.3.2-10 and Figure B.3.2-11.

- Table B.3.2-8 below gives a breakdown of proposed NMT facilities and their locations within Region 4.

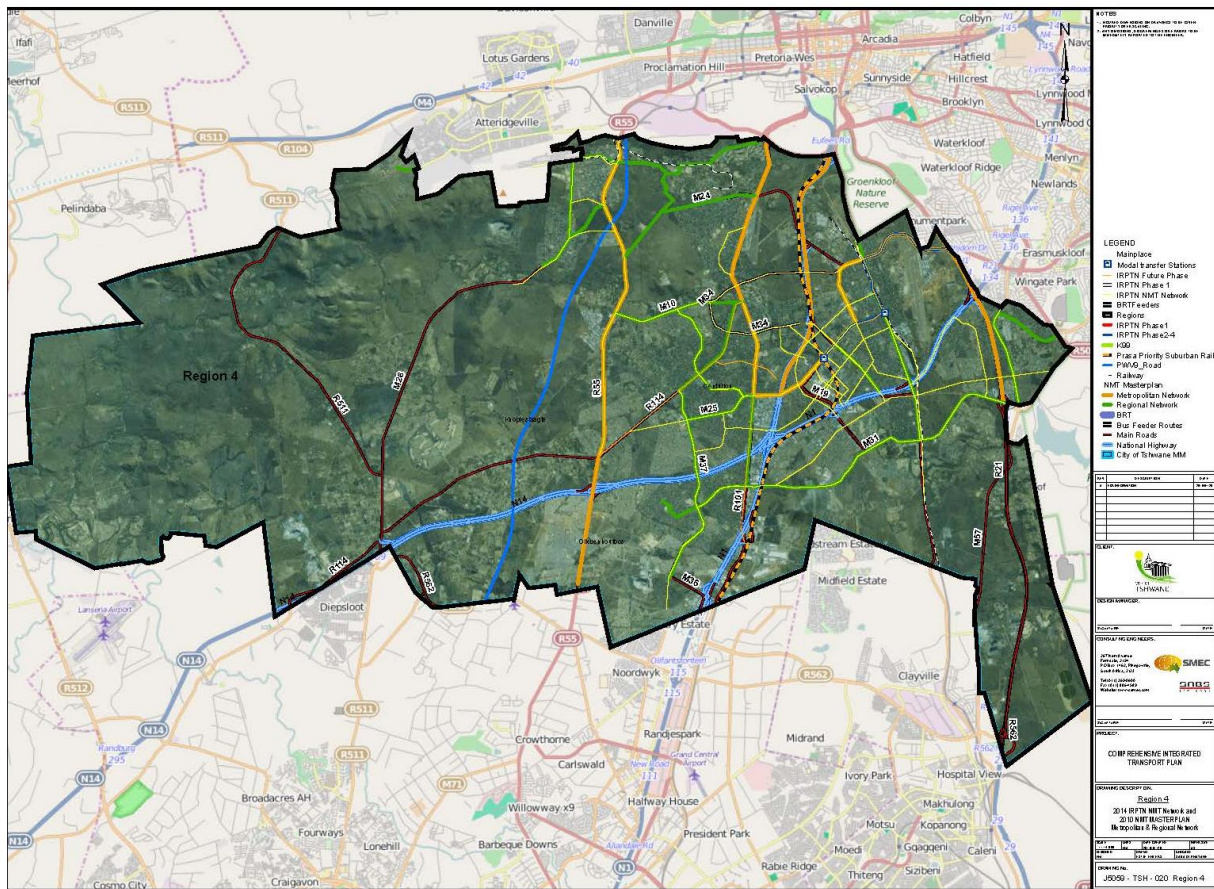
**Table B.3.2-8: NMT Priority Streets for Implementation - Region 4**

Street Name	Length (m)	NMT Type
Station Road	1062	First Priority NMT
Gerhard Street	1151	First Priority NMT
Gerhard Street	1917	First Priority NMT
Ruimte	8095	First Priority NMT
John Vorster	3497	First Priority NMT
Hendrik Verwoerd	5026 9736	First Priority NMT First Priority NMT
Old Johannesburg	3355	First Priority NMT
Wierda	4879	First Priority NMT
Trichardt	2648	First Priority NMT
Botha	2882	First Priority NMT
R511	6527	First Priority NMT
Footpath	857	First Priority NMT
Nellmapius	11633	Possible NMT
Boeing	5446	Possible NMT



[illegible]

**Figure B.3.2-11: Region 4 NMT Network**



From the limited available information, it can be deduced that at minimum 68 711km of NMT facilities are proposed in Region 4. Of these roughly 51 600 are first priority, with an additional estimated 17 000 being a second priority.

It is not known what the estimated costs of these proposals are and whether they have been approved.

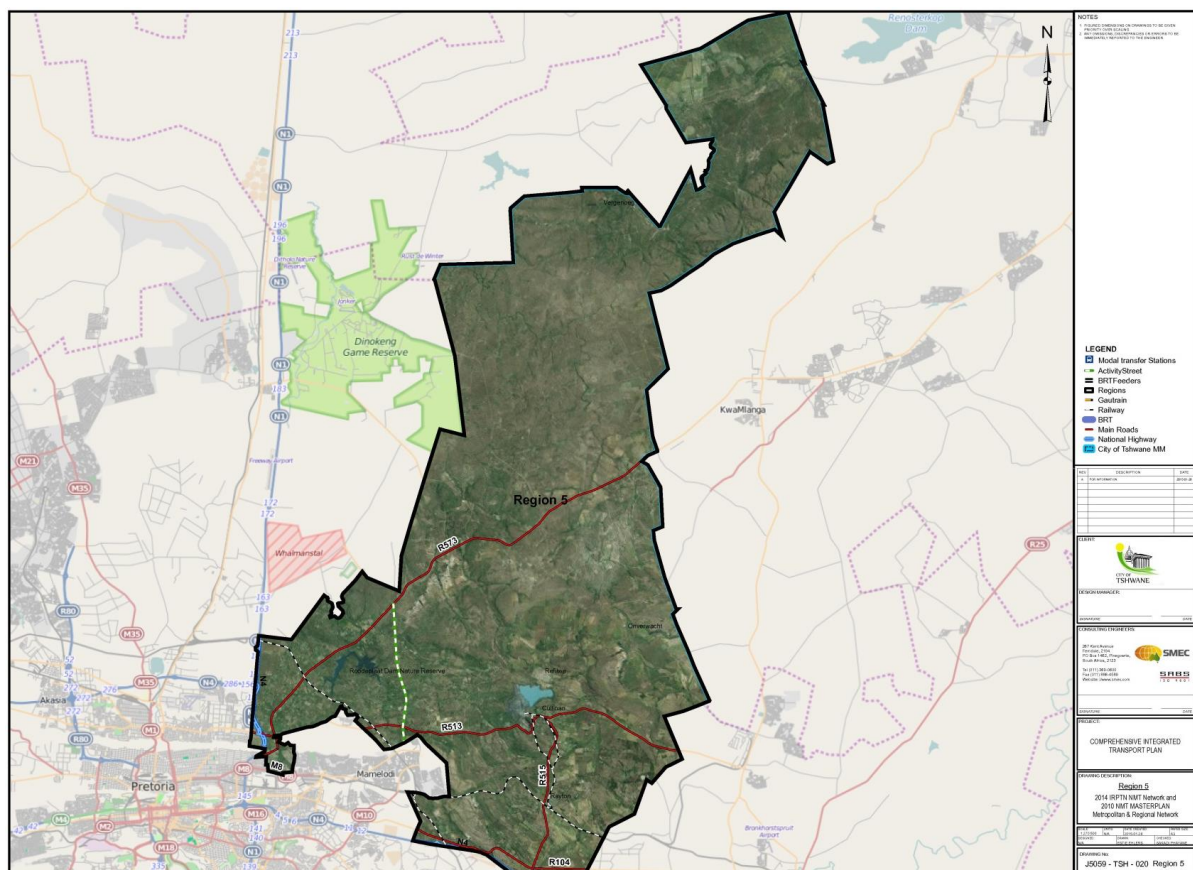


### B.3.2.3.5 Region 5: Ekangala

The NMT network in Region 5 will mainly be along the activity street that was identified as part of the Regional Spatial Development Frameworks, 2013. Due to the sparse population densities of the region, the focus in this region should be on promoting accessibility between the communities and the Ekangala / Ekandastria area, the Bronkhorstspuit area, as well as the greater Tshwane economic development areas.

Connections also need to be facilitated between Refilwe and Cullinan, to encourage the economic development of Refilwe. See Figure B.3.2-12 for an illustration of the proposal extents and Table B.3.2-9 below for a breakdown of the proposed projects.

**Figure B.3.2-12: Region 5 NMT Network**



**Table B.3.2-9: NMT Priority Streets for Implementation - Region 5**

Street Name	Length (m)	NMT Type
Footpath	3208	First Priority NMT
Hans Covendale	900	First Priority NMT
Safeko Makgatho	3631	First Priority NMT

From the limited available information it can be deduced that, at minimum, 7 739km of NMT facilities have been proposed as priority projects within Region 5. The cost estimates of those projects are not known, it is also not known whether these proposals have been approved.

#### *B.3.2.3.6 Region 6: Mamelodi – Menlyn*

NMT arterials should facilitate east-west movement as well as north south movement and that area provides good opportunity to develop a grid-type NMT network that can facilitate movements to all significant areas

Surveys undertaken for the CIP in 2013 reveal that the following strategic NMT corridors exist and should be prioritised for implementation:

- N4 / Solomon Mahlangu Drive from Mamelodi, which recorded over 1800 pedestrians and 800 cyclists within the peak period.
- Eeste Fabrieke area in Mamelodi which had over 1900 pedestrians in the peak period, and which will link into the PRASA station and the future Gautrain station in the region.
- Tsamaya Avenue in Mamelodi also carries a significant amount of cyclists in the peak period (142) as well as pedestrians (2467). Infrastructure has been provided along Tsamaya Avenue and will be upgraded as part of the BRT Phase 1 trunk route project.
- The Menlyn node is a priority NMT node, facilities along all major public transport routes within the precinct. This includes looking at various methods to link pedestrians to the precinct.

See Figure B.3.2-13 and Figure B.3.2-14, along with Table B.3.2-10 for a depiction and breakdown of the NMT projects within Region 6.



**LEGEND**

- Mapscale
- Model Transfer Stations
- ITN Phase 1
- ITN Phase 2
- ITN Phase 3
- ITN Phase 4
- ITN Phase 5
- ITN Phase 6
- ITN Phase 7
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- ITN Phase 96
- ITN Phase 97
- ITN Phase 98
- ITN Phase 99
- ITN Phase 100

**Table B.3.2-10: NMT Priority Streets for Implementation - Region 6**

Street Name	Length (m)	NMT Type
Solomon Mahlangu	22494	First Priority NMT
Delmas	4385	First Priority NMT
Lynnwood	7370	First Priority NMT
Atterbury	8026	First Priority NMT
Simon Vermooten	5868	First Priority NMT
Tsamaya	9436	First Priority NMT
Graham	1874	First Priority NMT
Stormvoel	3539	First Priority NMT
Pretoria	10588	Possible NMT

From the limited information available, it can be deduced that a minimum of 73 580km of NMT facilities has been proposed for Region 6. This can be broken down in roughly 63 000km of first priority NMT proposals, with the remaining 10 600km being a second priority. The estimated cost of these proposals is not known. It is also not known if these proposals have been approved.

#### ***B.3.2.4 Parking***

The City of Tshwane has a number of parking problems and challenges. They range from the unavailability of on-street parking, illegal use of parking bays, double and triple parking and general non-compliance to restrictions.

A parking policy and strategy for the City of Tshwane is currently being developed as a part of the Comprehensive Integrated Transport Plan (CITP). As the name suggests, it is an integrated approach to solving the transportation problems, taking into account public transport, travel demand management measures and non-motorized transport. However, the CITP is a 5-year process and the outcomes and interventions proposed may not be immediately implementable. Due to the timeline and funding, the CITP is a medium to long-term strategic plan. The immediate day-to-day problems remain unaddressed.

There are proposals to address parking challenges in Region 3, which are detailed below.

#### *B.3.2.4.1 Region 3: Atteridgeville – CBD – Brooklyn*

Streets expected to be closed by the municipality include Paul Kruger, Madiba (Vermeulen) and Lilian Ngoyi streets as part of its Operation Reclaim project. It is proposed that Paul Kruger Street be closed to all types of traffic between Nana Sita (Skinner) and Boom streets to facilitate the implementation of the municipality's Bus Rapid Transit system. There are concerns that the project will cause congestion and force motorists to park on pavements and loading zones. The potential outcome of this is that the existing problems with on-street parking in the CBD could get worse. Other problems observed in the CBD related to the issues of illegal parking areas in loading zones as well as double parking thus causing severe traffic congestion and traffic flow problems in the CBD.

The projects being implemented in the CBD that might have an impact on parking are:

- Operation Reclaim
- Tshwane Rapid Transit
- Inner City Master Plan
- Relocation of taxi ranks and holding areas
- Comprehensive Integrated Transport Plan (CITP)
- Urban Traffic Control with Parking Guidance and Variable Message Signs
- Survey Conducted for TRT
- A reconnaissance survey of parking conditions in CBD
- Other initiatives and documents

The aforementioned studies are further described below:

- Tshwane Rapid Transit - Phase 1 of the Tshwane Rapid Transit is currently being implemented. The phase 1 of the TRT runs through the CBD, along Paul Kruger Street. Due to the limited right of way available, it was proposed that the on-street parking be removed along the trunk route. This leads to further reduction in the number of on-street parking spaces available in the CBD, adding to the existing problem.
- Operation Reclaim - Operation Reclaim involves pedestrianizing of streets and closure for vehicular traffic. The aim of Operation Reclaim is to create a friendly environment in the heart of the CBD for pedestrians and reduce vehicular traffic. Parking is also removed, and it will impact on traffic and parking operations. Although, it is a great initiative from a non-motorised



point of view, beside reduction in the number of on-street parking spaces, it also restricts access to parking garages in the area.

Figure B.3.2-15 below indicates the Operation Reclaim area.

**Figure B.3.2-15: Operation Reclaim area**

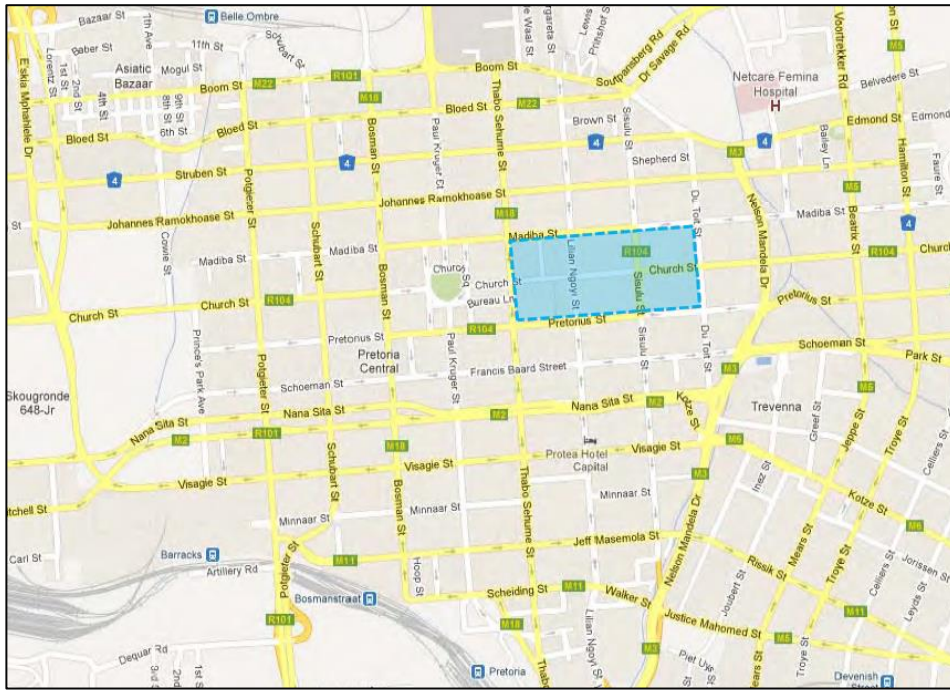


Table B.3.2-11 below indicates the total on-street parking available in the Operation Reclaim area and the number of parking lost, post implementation.

**Table B.3.2-11: Parking lost due to Operation Reclaim**

NAME OF STREET	PARKING SUPPLY		PARKING LOSS	
	BEFORE OPERATION RECLAIM	AFTER OPERATION RECLAIM	QUANTITY	PERCENTAGE
Madiba Street	58	10	48	83%
Church Street	18	0	18	100%
Pretorius Street	97	24	73	75%
Thabo Sehume Street	26	19	7	27%
Lilian Ngoyi Street	24	0	24	100%
Sisulu Street	18	0	18	100%
Du Toit Street	25	12	13	52%

<b>TOTAL</b>	<b>266</b>	<b>65</b>	<b>201</b>	<b>76%</b>
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According to the table, about 76% of the on-street parking will be lost due to Operation Reclaim.

- Inner City Master Plan – A comprehensive study was conducted to develop an integrated transport plan for the inner city of Tshwane. Based on the study, it was found that there are a total of 6,650 on-street parking spaces in the CBD. The total numbers of structured and open-space parking were found to be 25,700 and 3,850 spaces, as summarised below in Table B.3.2-12:

**Table B.3.2-12: Parking inventory in the CBD - existing bays**

<b>CATEGORY</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
On-Street Parking	6,650	-	6,650
Structured Parking	9,400	16,300	25,700
Open-spaces Parking	2,850	1,000	3,850
<b>Total</b>	<b>18,900</b>	<b>17,300</b>	<b>36.200</b>

The study took into consideration vehicular traffic, pedestrians and public transport. As a part of the study, utilisation of the parking garages were surveyed, which provides crucial insight for this study. Figure B.3.2-16 below indicates the total number of parking spaces in the CBD.

**Figure B.3.2-16: Total on-street parking spaces in the CBD**



Source: Transport Master Plan for Inner City of Tshwane (2012, Arup)

- Relocation of Taxi ranks – In the inner city transport framework, it was identified that the taxi hold both on-street and along the sidewalks, taking away capacity and impeding movement of pedestrians and cyclists. In spite of being with close proximity of taxi ranks, taxis continue to hold illegally on the street. The City of Tshwane is currently developing a plan to identify plausible locations for taxi holding areas.
- Urban Traffic Control (UTC) – A UTC System is currently being implemented in the City, which in its simplified form, comprises of a central control room for monitoring, managing and regulating traffic flow by managing traffic signal controlled intersections. As a part of the UTC, the traffic signals along the TRT mainline and areas adjacent to the TRT are being upgraded to have adaptive signal control. Transit signal priority along the BRT trunk lines will also be implemented.
- Tshwane Rapid Transit (TRT) - The TRT also include the implementation of parking guidance signs in the CBD. These signs, posted at strategic locations, will provide drivers with information on real-time parking availability in parking garages.

The strategies and interventions are summarized below:

Strategy 1: Parking Governance



- Establish a Joint Operations Committee
- Draft an Memorandum of Understanding between City and parking garage operators

#### Strategy 2: Better Utilisation of Resources (Technology & Parking Supply)

- City to provide guidance on rates for parking garages
- Use parking guidance sign to show available space to increase utilisation
- Use off-street parking as overflow lots to accommodate spill over of cars from on-street parking.

#### Strategy 3: Better enforcement & zero tolerance

- More police officers and equipment for enforcement.
- Investigate the possibility of developing a by-law on clamping of vehicles.
- Consider increasing the number of parking bays per marshal and the number of marshals per officer.

#### Strategy 4: Parking is not free

- Implement paid on-street parking in the CBD.
- Implementation of the handheld meters should be expedited.
- On-street parking rates should discourage long term parking.
- Determination of the on-street and off-street rates should be done in conjunction with each other and depending on the public transport available.
- Link handheld meters to a central Intelligent Transport System with real-time feed. This is part of the law enforcement investigation that will only be implemented in the longer term.

#### Strategy 5: Use of advance infrastructure & technology

- Implement hand-held meters
- Improve sidewalks and other NMT facilities
- Implement security cameras and deploy guards to make the streets safer
- Implement bollards and kerbs to prevent illegal parking

#### Strategy 6: Promote public transportation

- Review off-street parking rates based on public transport availability

- Conduct a feasibility study for the viability of a shuttle service in the CBD
- Investigate and identify site for park & ride sites in the long run.

#### Strategy 7: Efficient use of loading bays

- Review loading bay restrictions in the inner-city.
- Restrict the use of loading bay during the peak hours.
- Limit the maximum duration for the use of the loading bay, depending on the number of businesses per loading bay, type of businesses in the area etc.
- Investigate the integration of the handheld parking meter system and the use of loading bays.
- Further investigate the concept of a website for scheduling the use of loading bays.
- Investigate the last mile solution as a part of the ITP freight strategy.

The project planning of the above strategies are shown in Table B.3.2-13.

Table B.3.2-13: Parking Implementation Projects

Strategy No	Strategy	Action	Implementation Date	Duration	Responsibility	2013/14	2014/15	2015/16	2016/17	2017/18
1	Parking Governance	Joint Parking Operations Committee Draft an MOU between CoT and parking garage operators	2013/14	ongoing	CoT (Transport, Metro Police and City Planning)					
2	Technology & parking supply	Parking guidance signs Provide guidance on off-street parking rates Use off-street parking as overflow lots of on-street parking	2013/14 2013/14 2013/14	once-off ongoing ongoing	CoT, Private sector CoT CoT, Private sector CoT					
3	Better Enforcement & zero tolerance	Appoint Trainee Metro Police Officers Appoint Metro Police Officers Purchase Tow Away Truck Investigate by-law on clamping Purchase Vehicle Clamps Consider reducing marshal per bays; officer per marshals Implement paid on-street parking Expedite implementation of handheld meters	2013/14 2014/15 2014/15 2015/16 2014/15 2014/15 2013/14 2013/14 2014/15	ongoing ongoing once-off once-off once-off ongoing ongoing ongoing	CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (R&S)					
4	Parking is not Free	On-street parking to discourage long term parking Determine on-street and off-street rates in conjunction with PT availability Link handheld meters with UTC	2014/15 2014/15 2014/15	ongoing ongoing ongoing	CoT CoT CoT					
5	Infrastructure & Technology	Sidewalks (rehabilitation) Prevent illegal parking (bollards & kerbs) Sec camera PTZ 180° at stations Sec camera PTZ 360° at stations Off street parking garage Integrate parking information with UTC	2014/15 2014/15 2014/15 2014/15 2017/18 2014/15	ongoing ongoing once-off ongoing once-off once-off	CoT (R&S) CoT (Metro Police) CoT (Metro Police) CoT (Metro Police) CoT (R&S) CoT					
6	Public Transport Intervention	Review off-street parking based on PT Feasibility study for shuttle service in CBD Identify and implement P&R Review loading bay restrictions in CBD	2014/15 2014/15 2015/16 2014/15	ongoing once-off once-off once-off	CoT CoT CoT CoT					
7	Efficient use of Loading Bays	Restrict loading activities to off-peak hours Limit maximum duration for loading activity based on business type Integrate handheld meters with loading bays Investigate website for scheduling use of loading bays Investigate last mile solution for freight	2014/15 2014/15 2014/15 2015/16 2016/17	once-off once-off once-off once-off once-off	CoT CoT CoT CoT CoT					

The financial requirements relates to the cost estimates of the projects listed above, as well as the impact on the capital and/or operational budgets of responsible parties. Table B.3.2-14 summarizes the potential financial requirements over a three-year period of the operational plan for operational costs.

**Table B.3.2-14: Financial Requirements over Three Year Period: Operational Budget**

<b>COST ITEM</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Law enforcement	0	R 416 000	R 552 000
Infrastructure	0	R 1 140 000	R 300 000
Management	R 300 000	0	0
Technology	0	0	0
<b>TOTAL</b>	<b>R 300 000</b>	<b>R 1 556 000</b>	<b>R 852 000</b>

Table B.3.2-15 summarizes the potential financial requirements over a three-year period of the operational plan for capital costs.

**Table B.3.2-15: Financial Requirements over Three Year Period: Capital Budget**

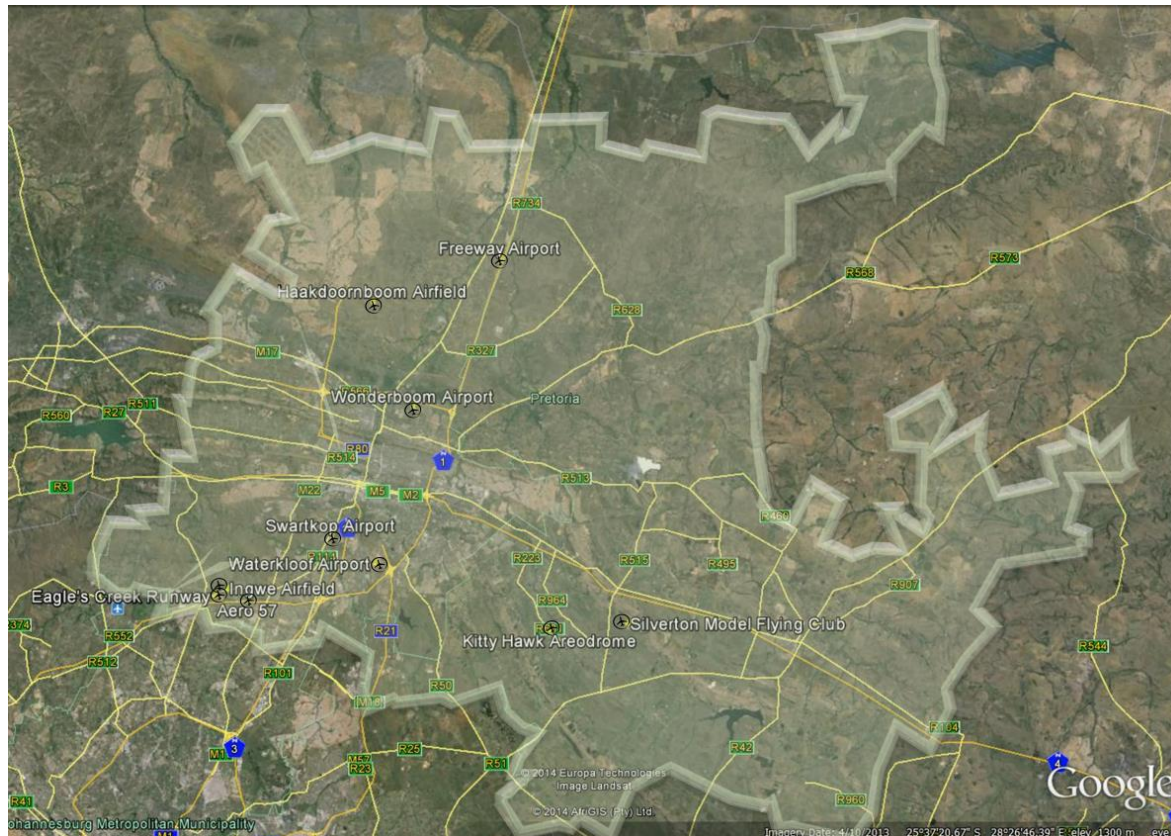
<b>COST ITEM</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Law enforcement	0	R 10,000	R 810,000
Infrastructure	0	R 520,000	R 675,000
Management	0	0	0
Technology	R 3,341,518	0	0
<b>TOTAL</b>	<b>R 3,341,518</b>	<b>R 530,000</b>	<b>R 1,485,000</b>

It is, however, important to note that the capital costs required for technology have already being incurred as direction signs and power supply units have already been acquired. No additional cost is thus envisaged for the implementation of the short-term technology strategy.

### B.3.2.5 Aviation

There are ten airports within Tshwane, however only one is owned by the City, namely Wonderboom Airport. See Figure B.3.2-17 and Table B.3.2-16 below for their locations and descriptions.

**Figure B.3.2-17: Location of Airports within Tshwane**



**Table B.3.2-16: Summary of Airports in City of Tshwane**

No	Name	Owner	ICAO name	Description
1	Wonderboom Airport	CoT	FAWB	Domestic GA airport
2	Waterkloof Military Air Force Base	RSA	FAWK	Military Air Force Base
3	Swartkop Military Air Force Base	RSA	FAK	Unlicensed Military Air Force Base, Airport Museum
4	Boschkop Aerodrome (Kitty Hawk)	Private	FAKT	Small airstrip, only GA with hangars for small private aircraft
5	Freeway Airfield	Private	FAFW	Small private grassed airstrip, no hangers provided

6	Haakdoornboom Airfield	Private	-	Small private grassed airstrip, no hangers provided
7	Ingwe	Private	-	No longer in use
8	Eagle's Creek Runway	Private	-	Very small airfield suitable for microlights
9	Aero 57	Private	-	Very small unregistered private airfield
10	Silverton Model Flying Club	Private	-	Very small airfield suitable for microlights

#### *B.3.2.5.1 Region 2: Hammanskraal - Rainbow Junction*

Located in the north of Tshwane, Wonderboom Airport is a domestic municipal owned airport which handles mainly general aviation and charter flight operations. Although it did initiate scheduled commercial flights in 2010 between Wonderboom and Cape Town, the commercial airline suspended flights after a short few months of operations due to bankruptcy. Wonderboom Airport continues to operate as a general aviation airport. Plans are in place to extend the runway and improve compliance requirements for both domestic and international chartered and scheduled flights. The physical characteristics of Wonderboom airport are as follows:

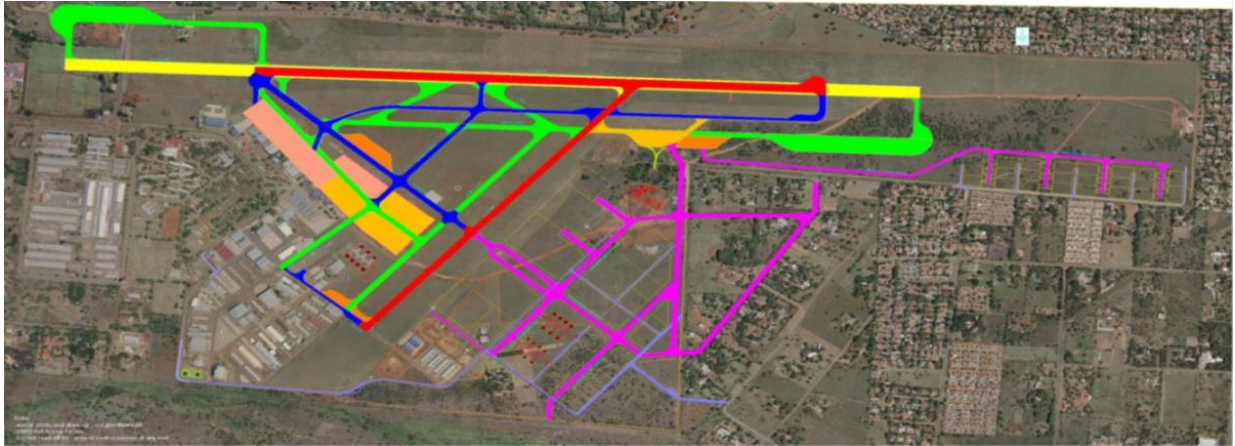
- Airport codes: FAWB;
- Type: Domestic airport (general aviation);
- Runways at Wonderboom Airport:
- 11L/29R – (1,825 x 30 m) — paved — lighted; and
- 06L/24R – (1,280 x 22 m) — paved

The following planning documents have been developed for Wonderboom:

- Wonderboom Airport Development Plan (2004),
- CoT Intergrated Transport Plan (2006-2011)
- Transport Policy Framework for the CoT (2008)

The Wonderboom Airport Development Plan (2004) focuses on the immediate upgrades required to accommodate domestic scheduled flights and private chartered domestic and international flights. The Development plan takes into account the airport expansion required to stimulate the local economy by complimenting the developments planned in the vicinity of the airport. See Figure B.3.2-18.

**Figure B.3.2-18: Wonderboom Airport Development Plan**



*Source: Tshepaga, 2004*

Since the Development Plan was completed in 2004, the Infrastructure Investment and Maintenance Program was developed in 2005 to guide the phasing of implementation of said Development Plan. Further, the EIA was completed and conditionally approved in 2007. An application for International Licensing was lodged in 2012 with the outcome still pending.

It is clear that this plan accommodates larger aircraft and more General Aviation traffic, facilitated by the following:

- lengthening the runway by a minimum of 600 m to serve Africa south of the equator, with aircraft such as a Boeing 737-800;
- enabling the introduction of scheduled domestic flights; constructing additional aircraft parking aprons and hangars; providing instrument landing facilities; improving the access control and security;
- upgrading the internal road, storm water, sewerage, water and electricity networks; upgrading the access from the N4 at the new Lavender Road interchange; and establishing a second access point to provide separate entrances for tenants and passengers, expanding and revamping the terminal buildings and parking facilities,
- identification of key commercial and industrial zones adjacent to the airport to facilitate economic growth in the area (potential Airport Maintenance Operators, Research & Development facilities, Healthcare facilities for specialised isolation).

The strategy for the Wonderboom Airport published in the City of Tshwane Integrated Transport Plan (2006 – 2011) outlines the City's intention to develop the airport for scheduled domestic flights as well international flights serving the SADC region.

The report provides findings of studies commissioned by CoT to establish the need for a third international airport in Gauteng and viability of international status for the Wonderboom Airport. The additional international airport in Gauteng will assist ORTIA and Lanseria in peak periods and the independence of its airspace from that of ORTIA and Lanseria further improves its suitability for international status.

The CoT Integrated Transport Plan also listed the following economic benefits to the CoT and Gauteng that can be expected to follow the international licensing of the airport:

- New business sales of between R0.5billion and R1.3billion;
  - New direct and indirect permanent employment of 5,000 – 11,000;
  - New salaries and wages of between R0.47billion and R1.1billion
  - An increase in the GDP of between R0.3billion and R1.0billion;
  - An increase in economic growth rates of Wonderboom, Tshwane and Gauteng; and
  - An increase in RSC levies income of between R2.5million and 6.5million
- 16.3.3 Transport Policy Framework for the City of Tshwane The following Policy relevant to the Aviation Sector and Wonderboom Airport in particular where noted in this report:
- ‘Air transport is recognised as an important mode of transport, and will be taken into account in future transport planning. Ensure that real economic conditions are taken into account with regard to the possible expansion/moving of Wonderboom Airport.’
  - ‘Aligning land-use planning with transport planning and objectives. Ensuring communications between affected departments within the Tshwane Metropolis to ensure integration of activities and planning. This communication is essential to ensure that prioritisation by one department is communicated to others which may be affected by such infrastructure supply.’
- The report further lists the decisions taken by the CoT, those of which pertaining directly to aviation are:
- ‘The development of a freight logistics hub towards the north of the CoT will be continued.’
  - ‘The role of Wonderboom Airport will receive specific impetus to attract flights to and from this destination, thus seeking to make the CoT a port of entry for international and local charter flights.’



#### *B.3.2.5.2 Other Regions*

A brief description of the other airports within CoT follows:

- Air Force Base Waterkloof is an airbase of the South African Air Force. It is situated on the outskirts of Pretoria, and is the SAAF's busiest airbase, and has recently had its runways and terminal upgraded. Although it can handle large aircraft, it is a military air force base, and hence is not used for civilian or commercial flight operations. The role of Waterkloof Air Force Base is to provide military air transport and other unique services in the interest of the South African Air Force with the various units and squadrons playing a supportive role in maintaining this task. It is also often used for official government use and Heads of State, and hosts an annual air show. There is no similar air force base in EMM. Only Military related development is supported in the vicinity of the Air force base. Commercialization of the airport will not be feasible since the underlying geotechnical condition (presence of Dolomite) is not conducive for this application. Furthermore the resistance from the existing residential stakeholders regarding expansion of the airport and the subsequent increase of airport related noise pollution will be a challenge to overcome during the EIA process.
- The Air Force Base Swartkop is no longer licensed and currently serves as a military museum and hosts various Air Shows. Any flights in or out are coordinated with the Waterkloof control tower since the two airports are located some 7km apart with overlapping flight paths. There are no plans for expansion or licensing of the airport.
- The Kitty Hawk Airstrip is privately owned and operated, located near Tierpoort. The airstrip is registered with the CAA as a non-instrument Code 1 paved runway. There are no plans for expansion as present and any future plans must be coordinated with the CoT, ATNS and the CAA.
- The Freeway Airstrip is privately owned and operated, located near Hammanskraal. The airstrip is registered with the CAA as a non-instrument Code 3 grassed runway. There are no plans for expansion as present and any future plans must be coordinated with the CoT, ATNS and the CAA.

In desktop study of the CoT extent, a number of unlicensed/unregistered landing strips were identified. At present the licensing and registration of an airfield in South Africa is a voluntary process, hence many privately owned landing strips are developed throughout the country without approval from the Aviation regulatory bodies. The CAA is currently in the process of licensing and registering all airports in the country in an effort to achieve safer air space conditions as the aviation industry grows and the airspace becomes progressively congested.

The following unlicensed/unregistered airfields were identified, however this list not exhaustive as there may be a number of unknown airstrips within the CoT, as advised by the CAA:

- Haakdoornboom Airfield
- Ingwe Airfield
- Eagle's Creek Runway
- Aero 57
- Silverton Model Flying Club

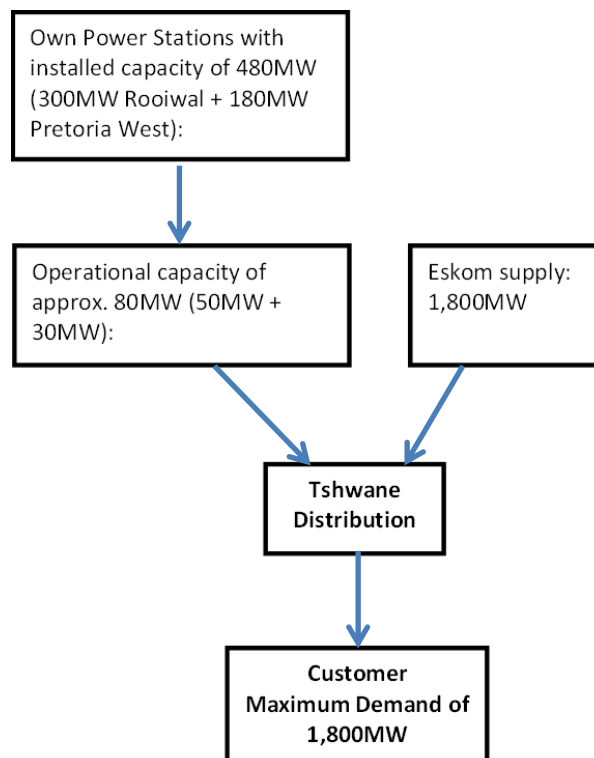
In formulating an airport strategy, it is also worthwhile taking into consideration the other larger airports in Gauteng that compete for air traffic (and airspace) with those airports and airfields in the province. It is beneficial to take into consideration the other larger in Gauteng that compete for airspace with those in the CoT whilst formulating the Airport Development Strategy. In particular, of interest to note is that one of the outcomes from NATMAP is that before 2050 Gauteng's largest airport (ORTIA) will have insufficient capacity to cater for the air transportation demands of the region, and that alternative strategies for a second major international airport would need to be considered for Gauteng. As the planning and construction of airport infrastructure can take several years (minimum for a Green-Fields development being approximately 5 to 6 years up to 20 years) it is important that conceptual planning for such a development commence in the very near future.

### ***B.3.3 Energy and Electricity***

#### ***B.3.3.1 Electricity Demand and Supply of the City***

The current electricity supply structure for the Tshwane area is shown in Figure B-19.

**Figure B-19: City of Tshwane Electricity Supply Status Quo**



The City purchases the majority of its electricity requirement from Eskom at Eskom's published Megaflex tariffs.

### **B.3.3.2 The Power Stations**

The Rooiwal power station is located within the rural area north of Tshwane. The station was built in the 1960's and is currently operating at far below the original design capacity of 300MW. The site has potential extension possibilities in several directions.

The efficiency of the Rooiwal power station, even when fully operational, is well below the norm for modern plant. Substantial investment, circa R 4 to 5 billion will be required to restore it to as close as possible to its original capacity.

The Pretoria West power station is located on a confined site without extension possibilities in Pretoria West. This station was first commissioned in the 1950's, with an even lower efficiency than the Rooiwal plant. Investment of circa R3 to R4 billion will be required to restore it to as close as possible to its original capacity.

The City has also embarked on a project to obtain third party involvement in the power stations, with private investors funding the refurbishing the power stations and to possibly construct a further new circa 300MW power station on the current Rooiwal site and to then operate and maintain the stations with the generated electrical energy being sold to the City on the basis of long

term Power Purchase Agreements. Implementation of the power station refurbishment will however still require the City to purchase the bulk of its electricity requirements from Eskom at various In-feed points into the City's network.

### **B.3.3.3 In-feed points from Eskom**

An In-feed substation is a substation where CoT purchases bulk electricity from Eskom and distributes it on 132kV and 33kV infrastructure. Currently there are 11 In-feed substations covering the entire City of Tshwane Metropolitan Municipality and a portion of Madibeng Municipality (Hartebeespoort area).

Below is the list of CoT In-feed substations.

**Table B.3.3-1: CoT In-feed Substations**

In-feed Substation (IS)	Metering kV	Region	Firm Installed Capacity (MVA)	95% of FIC (MVA)	Backup (Reserve ) (MVA)	Winter Load 2011 (MVA)	Winter Load 2012 (MVA)	Winter Load 2013 (MVA)	Winter Load 2014 (MVA)
Kwagga IS	275	3	900	855	300	901	875	755	906
Njala IS	275	6	750	713	250	702	789	842	707
Rietvlei IS	132	4	125	119	125	169	174	153	202
Buffel IS	132	1	40	40 (100% Loading)	Eskom	38	40	37	0
Hartebeespoort	88	Madibeng	40	38	Eskom	40	41	39	42
Tribor	132	7	60	57	Eskom	29	31	36	60
Refilwe	11	5	5.1	4.8	Eskom	3.1	3.2	3.4	3.4
Cullinan	6.6	5	5.1	4.8	Eskom	2.9	3.6	4.1	4.1
Rayton	11	5	5.1	4.8	Eskom	3.2	3.3	3.8	3.1
Hammanskraal	11	2	3.2	3	Eskom	1.8	1.9	2.2	2.2
Rethabiseng	22	7	2	1.9	Eskom	0.9	1.1	1.3	3.5
Total Load			1936	1839	675	1891	1963	1877	1933

It will be noted that the firm capacity of the In-feed points is already exceeded in a number of cases.

Njala, Kwagga, Rietvlei and Buffel In-feed substations are within the old CoT municipality (pre-merging with Nokeng and Kungwini) supply area and are on the 132kV network which is integrated to back up smaller In-feed substations like Rietvlei and Buffel. It takes a minimum of 24 months to construct an In-feed substation. Kungwini is supplied from Tribor In-feed substation at a Notified Maximum Demand (NMD) of 60MVA which is shared between two 132\11kV substations namely Ekandustria/Megger and Cathy/Bronkhorstspuit substations.

There are monthly meetings held between Eskom and Energy and Electricity Division (EED), to eradicate the loading status of In-feed substations and construction of the new Wildebees In-feed

substation as the solution for the whole city to deload the existing Kwagga (capacity of 900MVA), Njala (Capacity of 750MVA) In-feed substations and other 132kV overhead lines.

The current challenges with regard to the In-feed substations include the following:-

- Land/servitude matter for the construction of Wildebeest In-feed supply point from Eskom which needs to resolve. This matter has been with Eskom for approximately 5 years and will impact the whole of sub transmission In-feed network and will filter to capacity being allocated for new developments. Eskom mentioned that they have constraints in their network and based on their master plan they were going to be ready to provide additional capacity to the City by 2014, which later changed to 2016.
- Eskom is prolonging to furnish the City with budget quotations for the applications made by EED and not committing to delivery dates of other supply points.

#### **B.3.3.4 The Primary distribution networks**

The City distributes electricity throughout its supply area at 132kV, 88 kV and 33 kV networks. The network consists of high voltage overhead lines and, to lesser extent underground cables that supply electricity to a number of distribution substations where the voltage is stepped down from (mainly 132 kilovolt (kV) to 11 kilovolt).

The system consists of a total of approximately 450 km of high voltage overhead lines and cables and 66 step-down plus two switching stations. Most of the primary substations backlog was eradicated in the past six (6) years and most of the have adequate capacity. The infrastructures at most of the identified node within the City have been upgraded to cater for new developments.

The following powerline servitudes and substation sites must be acquired as they form part of the Masterplan alternatives, and the sooner it is acquired the cheaper the cost will be. The cost of acquisition of servitudes varies due to the cost of various areas across the City of Tshwane municipality. Three alternatives per servitudes will be investigated and most of the time servitudes with less affected land owners will be considered and EIA applications requires investigations on three alternatives for an application.

**Table B.3.3-2: Primary distribution network acquisition planning**

Power Line Name	Predecessor	Acquisition Date
Hartebeespoort power lines	Basic EIA	30-Jun-16
Highland - Scientia/Eland	Secondary section input on planning	30-Jun-16
Louwlerdia power line	Secondary section input on planning	30-Jun-16
K3 – Strydfontein	Basic EIA & Secondary section input on location	30-Jun-16
Strydfontein - Rama City	Basic EIA	30-Jun-16

Soshanguve - Sosh VV	Secondary section input on planning	30-Jun-16
Wildebrees - Mooiplaas	EIA- on going	30-Jun-16
Wildebrees – Tau	Basic EIA	30-Jun-18
Eland – Hatfield		30-Jun-17
Doornpoort T - Rodeplaat	Basic EIA	30-Jun-18
Rodeplaat - Tau	Basic EIA	30-Jun-19

#### **B.3.3.5 Secondary networks**

Electricity is distributed from the primary substations to 11 kV switching stations. The feeders are mostly underground cables. Local distribution is also by means of mostly underground 11 kV cables, which connects to local medium to low voltage distribution transformers from where residential and small consumers are supplied at the normal household voltage of 415V three phase or 240 V single phase through an extensive low voltage distribution network.

Larger consumers such as larger industries, large malls are supplied directly at 11 kV. In the case of new residential developments, the developer is required to not only provide the township internal medium and low voltage reticulation, but also the main feeders and switching stations.

**Note: Detail to be provided by the electricity secondary planning: e.g. Status of networks per region, challenges, projects, etc.**

The Hartebeespoort/Fortsig primary network is situated in the western part of City of Tshwane. The primary network supplies the area surrounding Hartebeespoort dam which includes developments such as Peacanwood, Ville de Afric, Meerhof, etc.

The Hartbeespoort network is a 33kV network, which operates on an island separate of the Tshwane network and has an Eskom connection at Hartbeespoort In-feed-station of 88/33kV with a firm capacity of 40MVA. The 33kV system operates on a radial ring system, which supplies the following substations (see picture below):

- Ifafi substation 30MVA capacity (firm 15MVA)
- Flora Park substation 5MVA capacity (unfirm)
- Swartspruit substation 5MVA capacity (unfirm)
- Broederstroom substation 15MVA capacity (firm)
- Gerotek substation 5MVA capacity (unfirm)
- Zilkaatsnek substation 5MVA capacity (unfirm)
- Schietfontein substation 5MVA capacity (unfirm)

- Yskor substation 1MVA capacity (unfirm)
- PMP substation 15MVA capacity (firm)

### **B.3.3.6 Drivers of development and electrical load growth.**

Electrical load growth is driven by new township developments, new commercial and industrial developments, electrification programmes, township densification and growth in the demand of existing consumers.

Winter demand readings are taken on main substations and feeders, which serve to inform load-growth forecasts per suburb, substation, feeder, and regions. This together with new developments then serves as the basis for identifying projects per region.

### **B.3.3.7 Asset Register**

A high-level asset register of the primary networks and the in-feed substations for the City of Tshwane is shown in Table B.3.3-3.

**Table B.3.3-3: High-level Asset Register of Primary Networks and In-feed Substations**

Items	Quantity
In-feed Points	10
Primary substations	66
132kV Switchyards	2
Generation Stations	2
Distribution transformers	260
In-feed 275\132kV transformers	10
Non-Firm Capacity (MVA)	7800
Firm Transformer Capacity (MVA)	6500
Non-Firm In-feed Transformer Capacity	2530
Firm In-feed Transformers Capacity (MVA)	1936
Non-Firm 132kV Line Capacity (MVA)	8728
Firm 132kV Line Capacity	4364
Power Lines 132kV (km)	304.5
Power lines 33kV (km)	112
Power Cables 132kV (km)	31

**Note: Further detail to be provided by Energy and Electricity Department:**

- **Assets per region**
- **Secondary network assets**
- **Asset values, age, condition etc.**

#### **B.3.3.8 Summary of Network and Constraints**

The following summary of network constraints is noteworthy:

- Electricity networks within the City of Tshwane are currently stable but most of the overhead lines are over loaded as they are on firm capacity (no back up). The City of Tshwane has a combination of 150MVA and 300MVA overhead lines which supplies power from the substations to the different parts in and around the City. Some of the 150MVA overhead lines are fully loaded and cannot transfer any more additional capacity out of the substations until CoT network has been upgraded.
- It is difficult to upgrade these lines due to the following reasons;
  - Additional servitudes are needed before new lines can be built.
  - The lines traverse over/between developed residential areas.
  - The lines cannot be switched off in order to do the upgrading.
- The in-feed stations will have capacity constraints in the next few years as they will be running without back up. Eskom must commit to the feasibility and budget quotations delivery dates.
- The City Centre 132kV cable has to be replaced as they are over their life span and might not be able to provide reliable supply.
- The underfunding, cut of funds and theft of electricity bulk infrastructure have a negative impact on service delivery and development and the loss in revenue.

#### **B.3.3.9 Overview Of Bulk Electricity Infrastructure Projects**

The projects relating to the bulk electrical infrastructure of the City should be completed:

- Compile and execute a 20-year master plan report of the 132kV sub transmission network in order to ensure capacity for future electrical developments.
- Compile and execute a feasibility report for the 132kV sub transmission network to ensure cost effective projects.
- Maintain and update network data to ensure effective Network Planning.
- Design the 275, 132, 33 kV sub transmission network to ensure compliance to set standards and specifications.
- Compile the tender document to be submitted to procurement for final approval and the appointing of a contractor to execute the project.



- Manage the execution of the project to ensure that the project adhere to all set standards and specifications.

#### ***B.3.3.10 In-feed Substations***

In-feed substations are substations where CoT purchases bulk electricity from Eskom and distributes on 132kV and 33kV infrastructure. Currently there are 11 In-feed substations covering the entire City of Tshwane Metropolitan Municipality and a portion of Madibeng Municipality (Hartebeespoort area). The current capacity of the Tshwane In-feed substations are summarised in the following table.

**Table B.3.3-4: Capacity of City of Tshwane In-feed Sub Stations**

<b>Firm Installed Capacity (MVA)</b>	<b>95% of FIC (MVA)</b>	<b>Backup (Reserve) (MVA)</b>	<b>Winter Load 2011 (MVA)</b>	<b>Winter Load 2012 (MVA)</b>	<b>Winter Load 2013 (MVA)</b>	<b>Winter Load 2014 (MVA)</b>
1936	1839	675	1891	1963	1877	1933

The winter load on the Tshwane In-feed sub stations are equal to the current installed capacity. It takes a minimum of 24 months to construct an In-feed substation. There are monthly meetings held between Eskom and the City of Tshwane Energy and Electricity Division (EED), to eradicate the loading status of In-feed substations and construction of the new Wildebees In-feed substation as the solution for the whole city to deload the existing Kwagga (capacity of 900MVA), Njala (Capacity of 750MVA) In-feed substations and other 132kV overhead lines.

The current challenges include the following:

- Land/servitude matter for the construction of Wildebees In-feed supply point from Eskom which needs to resolve. This matter has been with Eskom for approximately 5 years and will impact the whole of sub transmission In-feed network and will filter to capacity being allocated for new developments. Eskom mentioned that they have constraints in their network and based on their master plan they were going to be ready to provide additional capacity to the City by 2014, which later changed to 2016.
- Eskom is prolonging to furnish the City with budget quotations for the applications made by EED and not committing to delivery dates of other supply points.

The current Eskom bulk electricity supply projects are summarised in Table B.3.3-5. The implementation of these projects is critical to ensure that the In-feed demand requirements can be met by bulk electricity supply.

**Table B.3.3-5: Eskom Bulk Electricity projects which will benefit the City of Tshwane**

NAME	START DATE	COMMISSIONING DATE	PROJECT COST	PROJECT DESCRIPTION
RIETVLEI	2011	Initial plan 2014 Revised plan 2016	R 55mil	Upgrade from 125MVA to 250MVA
WILDEBEES	2014	2019 (Preparing to go out on tender)	R 45 mil	To Build the new Wildebees 400/132kV 250MVA (firm, stage 1) In-feed substation by 2014 and finally to a firm capacity of 750MVA (future). 2 x 315MVA transformers have already been procured and they are installed and energized at Njala In-feed substation
BUFFEL	Recently received a feasibility quote from Eskom			In-feed to be built to supply 100MVA by 2016 and finally to 500MVA in future.
HARTEBEEPOORT	Eskom plans to provide 20MVA at 88kV for 2015			CoT applied for 190MVA in 2008, a) 50MVA at 88kV New, b) 40MVA at 33kV Increase, c) 100MVA at 132kV New
REFILWE	Refilwe 132/11kV In-feed substation to be constructed to accommodate 14MVA for the low cost housing project.			In-feed to be built to supply 40MVA by 2016 and finally to 120MVA in future.
RAYTON	Waiting for Feasibility quote from Eskom			Upgrade from 5.1MVA to 10MVA

#### **B.3.3.11 Primary Substations (Upgrades and Reconfiguration) Regional Projects**

Primary substations are substations that steps down the voltage from 132kV, 88kV or 33kV to 11kV, which is the distribution voltage. There are 68 primary substations in City of Tshwane and these are fed from the In-feed substation via 132kV overhead lines and underground cables. The average time taken from commencement to completion of primary projects is 3 years. This implies that projects to be completed in 2016/17 should have commenced during the 2014/15 financial year.

Most of the primary substations backlog was eradicated in the past six (6) years and most of the have adequate capacity. The electricity infrastructure at most of the identified nodes within the City have been upgraded to cater for new developments.

#### **B.3.3.12 Region 1 Short and Medium Term Forecasting**

The implementation of the bulk electricity and supply projects planned for Region 1 are listed in Table B.3.3-6. These projects will service the following nodes and areas:

- Industrial Hub
  - Upgrading of K3 132/11kV substation from 20MVA to 120MVA will cater for the future growth of the area e.g. Automotive Supply Park.
- Zone of Choice

- Orchards and Wolmer 132/11kV substations are situated in the identified Zone of Choice.
- Both substations will be upgraded from 35MVA to 120MVA.
- Soshanguve Node
  - K1 and K3 132/11kV substation are being upgraded to 60MVA and 120MVA respectively
  - New 40MVA K2 substation is constructed.
- Rama City
  - New Rama City substation is planned to be constructed to cater for Rama City development.
- Soshanguve Area
  - 70% of Soshanguve network was designed on a 33kV network and the 33kV network has limitations for transmitting bulk capacity of more than 100MVA therefore the 33kV network is no longer sufficient for the area. The network will be converted to 132kV to accommodate the growth of the areas and the 1<sup>st</sup> phase of the conversion has started.

**Table B.3.3-6: Bulk Electricity Infrastructure current and future plans for Region 1**

REGION 1 CURRENT PROJECTS							
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	CURRENT STATUS
ORCHARDS	2010	2014	R 46 mil	4	4,98	Upgrade from 35MVA to 120MVA	100% to Completion
WOLMER	2010	2014	R 47 mil	98	2,96,98	Upgrade from 35MVA to 120MVA	100% to Completion
K2	2011	2014	R 56 mil	37	32,39,90	New 40MVA 132/11kV Substation	97% to Completion
K3	2011	2014	DoE (R68mil)	90	4,32,36,37,89	Install new 4 x 40MVA transformers at K3 substation. Dismantle the existing 2 x 20MVA transformers at K3 and install them at K1 substation.	97% to Completion
K1	2011	2014	DoE (R42mil)	90	36,39,89,90	Utilise the 2x20MVA transformers	97% to Completion

						from K3 and upgrade the substation from 20MVA to 60MVA.	
REGION 1 FUTURE PROJECTS							
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	
JJ	2014	2016	R 55mil	14	14	New 120MVA 132/11kV Substation.	
STRYDFONTEIN	2017	2019	R 55mil	37	4, 30, 31, 32	New 80MVA 132/11kV Substation	
RAMA CITY	2022	2024	R 55mil	4	7,31,32,37	New 120MVA 132/11kV Substation	
SOSHANGUVE TO JJ 132KV LINE	2014	2016	R 83 mil	TSHWANE	TSHWANE	New 132kV power line	
BONNACORD SWITCHYARD	2020	2022	R 30 mil	96	2,49,50,90,98	New 132kV Switchyard	
L SUB	2016	2018	R 55mil			New 40MVA 132/11kV Substation. Change the existing 33kV to 132kV network.	
K SUB	2018	2020	R 55mil			New 40MVA 132/11kV Substation. Change the existing 33kV to 132kV network.	

The City is rolling out electrical connections to areas which current do not have electricity supply. These projects are listed below.

**Table B.3.3-7: Electrification projects in Region 1**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
RAMA CITY	R 36.7 mil	4	2040
GARANKUWA X10	R 59.4mil	32	3300
SOSHANGUVE X19	R 45.4 mil	37	2523
SOSHANGUVE X20	R 36 mil	37	2000
KOPANONG X2	R 21.6 mil	20	1200

#### ***B.3.3.13 Region 2 Short and Medium Term Forecasting***

The implementation of the bulk electricity and supply projects planned for Region 2 are listed in Table B.3.3-8. These projects will service the following nodes and areas:

- Hammanskraal BPO
  - It is situated within the Eskom licensed supply area.
- Zone of Choice

- Wonderboom and PTA North 132kV substations are situated in the identified Zone of Choice
- Wonderboom and PTA North 132kV substations have been upgraded from 35MVA to 105MVA
- PTA North will cater for the Rainbow Junction Development

**Table B.3.3-8: Bulk Electricity Infrastructure current and future plans for Region 2**

REGION 2 CURRENT PROJECTS							
NAME	STAR T DATE	COM M. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	CURRENT STATUS
WONDERBOOM	2011	2013	R 37 mil	50	2,5,54,96	Upgrade from 35MVA to 105MVA	100% Complete and handed over
PTA NORTH	2010	2012	R 41 mil	50	1,2,96,98	Upgrade from 35MVA to 105MVA	100% Complete and handed over
REGION 2 FUTURE PROJECTS							
NAME	STAR T DATE	COM M. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	
PYRAMID	2025	2027	R 40mil	96	49	Upgrade from 20MVA to 60MVA	

The City is rolling out electrical connections to areas which current do not have electricity supply. These projects are listed below.

**Table B.3.3-9: Electrification projects in Region 2**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
HAMMANSKRAAL WEST X3	R 57.6 mil	76	3202
HAMMANSKRAAL WEST X4	R 55.3 mil	76	3021
TEMBA X1	R 4.5 mil	76	250

#### **B.3.3.14 Region 3 Short and Medium Term Forecasting**

The implementation of the bulk electricity and supply projects planned for Region 3 are listed in Table B.3.3-10. These projects will service the following nodes and areas:

- Hatfield Development
  - New Hatfield 132/11kV substation will be constructed to provide additional capacity to the existing and forecasted load.

- City Planning has already allocated the substation site and the 132kV cables routes will be determined.
- City Centre
  - Skinner, Princes Park and Boom Street 132/11kV substations have been well maintained and have adequate capacity for the growth.
  - The existing 132kV cables supplying the 3 substations have to be replaced as they reached their life span.
  - Salvokop Development will be fed from the existing city centre 132kV network

**Table B.3.3-10: Bulk Electricity Infrastructure current and future plans for Region 3**

REGION 3 CURRENT PROJECTS							
NAME	START DATE	COM M. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	CURRENT STATUS
GOMSAND	2011	2015	R 34 mil	55	1,2,7	Upgrade from 35MVA to 105MVA	88% to Completion
REGION 3 FUTURE PROJECTS							
NAME	STAR T DATE	COM M. DATE	PROJEC T COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	
HATFIELD	2018	2020	R 55mil	56	42,53,59,82,92	New 120MVA 132/11kV Substation	
WILLOWS	2027	2029	R 50 mil	86	43,85	To be refurbished	
TUNNEL	2015	2017	R 40 mil	58	1,55	Upgrade and extend the substation by adding the third transformer. Will keep the 100% back-up configuration.	
ZEBRA	2019	2021	R 50mil	3	7,51	Upgrade from 70MVA to 105MVA	
LOTUS	2020	2022	R 55mil	7	3,55,62,63	New 120MVA 132/11kV Substation	
MAYVILLE	2025	2027	R 50mil	1	2,53,54,58	Upgrade from 35MVA to 105MVA	
VILLERIA	2025	2027	R 50mil	53	52,54	Upgrade from 35MVA to 105MVA	
CAPITAL PARK	2025	2027	R 50mil	58	1,53,60,81	Upgrade from 70MVA to 105MVA	
BOOM	2027	2029	R 30mil	60	58,59,80	Replace 20 MVA transformers and protection	
ATTERIDGEVILLE	2025	2027	R 50mil	7	3,51,62,63	Upgrade from 70MVA to 105MVA	

SAULSVILLE	2025	2027	R 50mil	7	3,51,62,63	Upgrade from 70MVA to 105MVA
RIVER	2020	2022	R 60 mil	56	42,53,59,82,92	To be refurbished

The City is rolling out electrical connections to areas which current do not have electricity supply. These projects are listed below.

**Table B.3.3-11: Electrification projects in Region 3**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
CLAREMONT	R 1.6 mil		90
DANVILLE ELANDSPOORT PHASE 2	R 36 mil		2000
DANVILLE INFILL SITE PHASE 1	R 7.2 mil		400

#### ***B.3.3.15 Region 4 Short and Medium Term Forecasting***

The implementation of the bulk electricity and supply projects planned for Region 4 are listed in Table B.3.3-12. These projects will service the following nodes and areas:

- Centurion Aerospace
  - Waterkloof substation was upgraded to accommodate Aerospace's capacity requirements.

**Table B.3.3-12: Bulk Electricity Infrastructure current and future plans for Region 4**

REGION 4 CURRENT PROJECTS							
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION	CURRENT STATUS
CLAUDIUS	2009	2010	R 35 mil	61	7,48,66,70,71,72	Upgrade from 20MVA to 105MVA	100% Complete and handed over
DE HOEWES	2009	2011	R 30 mil	98	2,96,98	Upgrade from 35MVA to 120MVA	100% Complete and handed over
WATERKLOOF	2009	2011	R 18 mil	65	46,47,57	Upgrade from 40MVA to 60MVA	100% Complete and handed over
OLIEVENHOUTBOS CH132/11kV SUBSTATION	2008	2011	R 28 mil	48	64,70	Upgrade from 20 MVA to 60MVA	100% Complete and handed over
RIETVLEI 250MVA 400/132kV IN-FEED	2011	2014	R 55 mil	78	64,65,77,79	Upgrade from 125MVA to 250MVA	70% to completion

CORNWALL HILL	2011	2012	R 15 mil (for trfrs)	65	78,79,91	Upgrade from 40 MVA to 120MVA	100% Complete and handed over
<b>REGION 4 FUTURE PROJECTS</b>							
<b>NAME</b>	<b>START DATE</b>	<b>COMM. DATE</b>	<b>PROJECT COST</b>	<b>LOCALITY OF PROJECT</b>	<b>BENEFITTING WARDS</b>	<b>PROJECT DESCRIPTION</b>	
KLOOFSIG	2025	2027	R 40mil	57	66,79	Upgrade from 20MVA to 60MVA	
HENNOPS	2017	2019	R 55mil	78	64,65,77,79	New 120MVA 132/11kV Substation	
LOUWLARDIA	2017	2019	R 55mil	64	69,77,78	New 120MVA 132/11kV Substation	
BRAKFONTEIN-T SWITCHYARD	2015	2017	R 40 mil	77	70	New switchyard	
ELDORAIGNE	2014	2016	R 30 mil	78	57,65,69	Upgrade from 40 MVA to 60MVA	

The City is rolling out electrical connections to areas which current do not have electricity supply. These projects are listed below.

**Table B.3.3-13: Electrification projects in Region 4**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
CLAREMONT	R 1.6 mil		90
DANVILLE ELANDSPOORT PHASE 2	R 36 mil		2000
DANVILLE INFILL SITE PHASE 1	R 7.2 mil		400

#### **B.3.3.16 Region 5 and 6 Short and Medium Term Forecasting**

The Electricity Infrastructure Planning department was still in the process of studying the existing infrastructure in region 5 and 6 at the time of writing of this report. Some of the alternatives that are being considered are the construction of a new In-feed station which will solve the capacity problems in that region. Most of the areas in this region are supplied by Eskom. The projects that have already been completed were the upgrading of the Rayton supply from 3.1MVA to 5.1 MVA. Electricity Infrastructure Planning and design section has also paid for the budget quote to upgrade capacity at Refilwe from 3MVA to 5MVA.

The implementation of the bulk electricity and supply projects planned for Region 5 and 6 are listed in Table B.3.3-14. These projects will service the following nodes and areas:

- Menlyn Node



- Highlands substation was upgraded to cater for the new development of Menlyn Main and the upgrade of Menlyn Mall.

**Table B.3.3-14: Bulk Electricity Infrastructure current and future plans for Region 5 and 6**

REGION 5 AND 6 CURRENT PROJECTS						
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION
HIGHLANDS	2010	2012	R 40 mil	45	45, 44 & 46	Upgrade from 70MVA to 105MVA
MOOIKLOOF	2008	2010	R 35mil	91	91	Upgrade from 35 to 105MVA
WAPADRAND	2008	2010	R 38mil	85	85 & 101	Upgrade from 35 to 105MVA
HEATHERLEY	2009	2011	R 48mil	86	86, 40 and 41	New 80MVA substation
REGION 5 AND 6 FUTURE PROJECTS						
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION
MOOIPLAAS	2017	2019	R 55mil	101	85,91,40	New 120MVA substation
MAMELODI III	2014	2014	R 50 mil	16	6,10,15,17, 18,23,40	Upgrade from 40MVA to 120MVA

The City is rolling out electrical connections to areas which current do not have electricity supply.

These projects are listed below.

**Table B.3.3-15: Electrification projects in Region 5 and 6**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
REFILWE MANOR	R 17.6 mil	99/100	980
REFILWE X10	R 16.2 mil	99	900
DONKERHOEK	R 18 mil	99	1000
ELANDSHOEK	R 9 mil	100	500
REFILWE Ext 5	R 13 mil	100	700
DEWANDRIFT	R 18 mil	100	1000
KAMEELDRIFT	R 18 mil	100	1000
NELLMAPIUS EXT 24	R 48 mil	40	2700
NELLMAPIUS EXT 1	R 21.6 mil	40	1200
NELLMAPIUS EXT 6	R 1.9 mil	40	106
MAHUBE VALLEY EXT 2	R 2.8 mil	17	156
MAHUBE VALLEY EXT 15	R 37.8mil	99	2100
MAMELODI EXT 6	R 54 mil	40	3000
PIENAARSPORT	R 8.1 mil	99	450

REEFILWE X7	R 15.3 mil	99	850
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### **B.3.3.17 Region 7 Short and Medium Term Forecasting**

The Electricity Infrastructure Planning department was still in the process of studying the existing infrastructure in region 7. Most of the areas in this region are supplied by Eskom while the City of Tshwane is supplying the rest. The projects that have already been completed were the upgrading of the Tribor capacity from 30MVA to 60 MVA and the upgrading of Rethabiseng capacity from 1MVA to 3 MVA.

The implementation of the bulk electricity and supply projects planned for Region 7 are listed in Table B.3.3-16.

**Table B.3.3-16: Bulk Electricity Infrastructure current and future plans for Region 7**

REGION 5 AND 6 CURRENT PROJECTS						
NAME	START DATE	COMM. DATE	PROJECT COST	LOCALITY OF PROJECT	BENEFITTING WARDS	PROJECT DESCRIPTION
CATHY	2013	2016	R 38 mil	102	100,103,105	Upgrade from 40MVA to 60 MVA

The City is rolling out electrical connections to areas which current do not have electricity supply.

These projects are listed below.

**Table B.3.3-17: Electrification projects in Region 7**

NAME	PROJECT COST	WARD	# OF CONNECTIONS
ZITHOBENI X8	R 15.5 mil	102	860
ZITHOBENI X9	R 7.1 mil	102	950

### **B.3.3.18 Madibeng Short And Medium Term Forecasting**

The Hartebeespoort/Fortsig primary network is situated in the western part of City of Tshwane. The primary network supplies the area surrounding Hartebeespoort dam which includes developments such as Peacanwood, Ville de Afric, Meerhof, etc.

The Hartbeespoort network is a 33kV network which operates on an island separate of the Tshwane network and has an Eskom connection at Hartbeespoort In-feed-station of 88/33kV with a firm capacity of 40MVA. The 33kV system operates on a radial ring system which supplies the following substations:

- Ifafi substation 30MVA capacity (firm 15MVA)
- Flora Park substation 5MVA capacity (unfirm)
- Swartspruit substation 5MVA capacity (unfirm)

- Broederstroom substation 15MVA capacity (firm)
- Gerotek substation 5MVA capacity (unfirm)
- Zilkaatsnek substation 5MVA capacity (unfirm)
- Schietfontein substation 5MVA capacity (unfirm)
- Yskor substation 1MVA capacity (unfirm)
- PMP substation 15MVA capacity (firm)

The Hartebeespoort network is old and is operating at non-firm capacity at Hartebeespoort In-feed-station. The existing 33kV network was designed to supply rural areas. Subsequently the area has become an urban development, especially the areas surrounding the dam, which result in that the network is no longer sufficient on 33kV and needs to be upgraded to 88kV with the option to later convert to 132kV. The challenges that City of Tshwane is faced with are the capacity constraints from Eskom. Eskom indicated that CoT will only be able to get the requested capacity in 2016.

The implementation of the bulk electricity and supply projects planned for Madibeng are listed in Table B.3.3-18.

**Table B.3.3-18: Bulk Electricity Infrastructure current and future plans for Madibeng**

MADIBENG CURRENT PROJECTS					
NAME	Progress		CHALLENGES	LOCALITY OF PROJECT	PROJECT DESCRIPTION
CoT applied for 190MVA in 2008, a) 50MVA @ 88kV New, b) 40MVA at 33kV Increases, c) 100MVA at 132kV - New	Eskom to provide interim 20MVA @ 88 kV which is in process		CoT still waiting for feasibility quote from Eskom for other applications	MADIBENG	Upgrading of the Hartebeespoort network
MADIBENG FUTURE PROJECTS					
NAME	START DATE	COMM . DATE	PROJECT COST	LOCALITY OF PROJECT	PROJECT DESCRIPTION
SANDSPRUIT	2022	2024	R 30mil	MADIBENG	New 33/11kV 40MVA substation
CROCODILE	2027	2029	R 55 mil	MADIBENG	New 132/11kV 120MVA substation

#### **B.3.3.19 Power Line, Servitudes and Primary Substation Sites**

The following power line servitudes and substation sites must be acquired as they form part of the Master plan alternatives, and the sooner it is acquired the cheaper the cost will be. The cost of acquisition of servitudes varies due to the cost of various areas across the City of Tshwane

municipality. Three alternatives per servitudes will be investigated and most of the time servitudes with less affected land owners will be considered and EIA applications requires investigations on three alternatives for an application.

**Table B.3.3-19: Power line, servitudes and primary substation sites**

Power line name	Predecessor	Status/progress	Acquisition target date	Construction date
Hartebeespoort power lines	Basic EIA	Alternatives investigation	30-Jun-16	
Highland - Scientia/Eland	Secondary section input on planning	Alternatives investigation	30-Jun-16	
Louwlandia power line	Secondary section input on planning	Alternatives investigation	30-Jun-16	
K3 – Strydfontein	Basic EIA & Secondary section input on location	Alternatives investigation	30-Jun-16	
Strydfontein - Rama City	Basic EIA	Alternatives investigation	30-Jun-16	
Soshanguve - Sosh VV	Secondary section input on planning	Alternatives investigation	30-Jun-16	
Wilbebees - Mooiplaas	EIA- on going	EIA in process	30-Jun-16	
Wilbebees – Tau	Basic EIA	Alternatives investigation	30-Jun-18	
Eland – Hatfield		Alternatives investigation	30-Jun-17	
Doornpoort T - Rodeplaat	Basic EIA	Alternatives investigation	30-Jun-18	
Rodeplaat - Tau	Basic EIA	Alternatives investigation	30-Jun-19	

#### **B.3.3.20 Summary of Electrical Infrastructure trends and demands**

- Electricity network within the City of Tshwane is currently stable but most of the overhead lines are over loaded as they are on firm capacity (no back up). The City of Tshwane has a combination of 150MVA and 300MVA overhead lines which supplies power from the substations to the different parts in and around the City. Some of the 150MVA overhead lines are fully loaded and cannot transfer any more additional capacity out of the substations until CoT network has been upgraded.
- It is difficult to upgrade these lines due to the following reasons;
  - Additional servitudes are needed before new lines can be built.
  - The lines traverse over/between developed residential areas.
  - The lines cannot be switched off in order to do the upgrading.
- The In-feed stations will have capacity constrains in few years as they will be running without back up. Eskom must commit to the feasibility and budget quotations delivery dates.

- The City Centre 132kV cables have to be replaced as they are over their life span and might not be able to provide reliable supply.
- The underfunding, cut of funds and theft of electricity bulk infrastructure have a negative impact on service delivery and development and the loss in revenue.

### ***B.3.3.21 Electrical Infrastructure asset register***

An overview of the current electrical infrastructure assets of the City of Tshwane is provided in the following table.

**Table B.3.3-20: Electrical Infrastructure Asset Register**

<b>Items</b>	<b>Quantity</b>
In-feed Points	10
Primary substations	66
132kV Switchyards	2
Generation Stations	2
Distribution transformers	260
In-feed 275\132kV transformers	10
Non-Firm Capacity (MVA)	7800
Firm Transformer Capacity (MVA)	6500
Non-Firm In-feed Transformer Capacity	2530
Firm In-feed Transformers Capacity (MVA)	1936
Non-Firm 132kV Line Capacity (MVA)	8728
Firm 132kV Line Capacity	4364
Power Lines 132kV (km)	304.5
Power lines 33kV (km)	112
Power Cables 132kV (km)	31

## ***B.3.4 Water and Sanitation***

### ***B.3.4.1 Current Water Sources and Demand***

The City of Tshwane (CoT) currently has an average potable water demand of 987 MI/d. Rand Water Board supplies approximately 72% of the CoT demand from the Vaal River. Fountains, springs, boreholes and Water Treatment Plants (WTP) supply the remainder of the water demand of the city. The largest WTPs in Tshwane are Rietvlei WTP (40 MI/d), Roodeplaat WTP (60 MI/d), Bronkhorstspuit (54 MI/d) and Temba WTP (60 MI/d). Magalies Water Board (MW) also owns and operates three WTP's which supply CoT, namely Klipdrift WTP (18 MI/d), Wallmannsthal WTP (12 MI/d) and Cullinan WTP (16 MI/d).

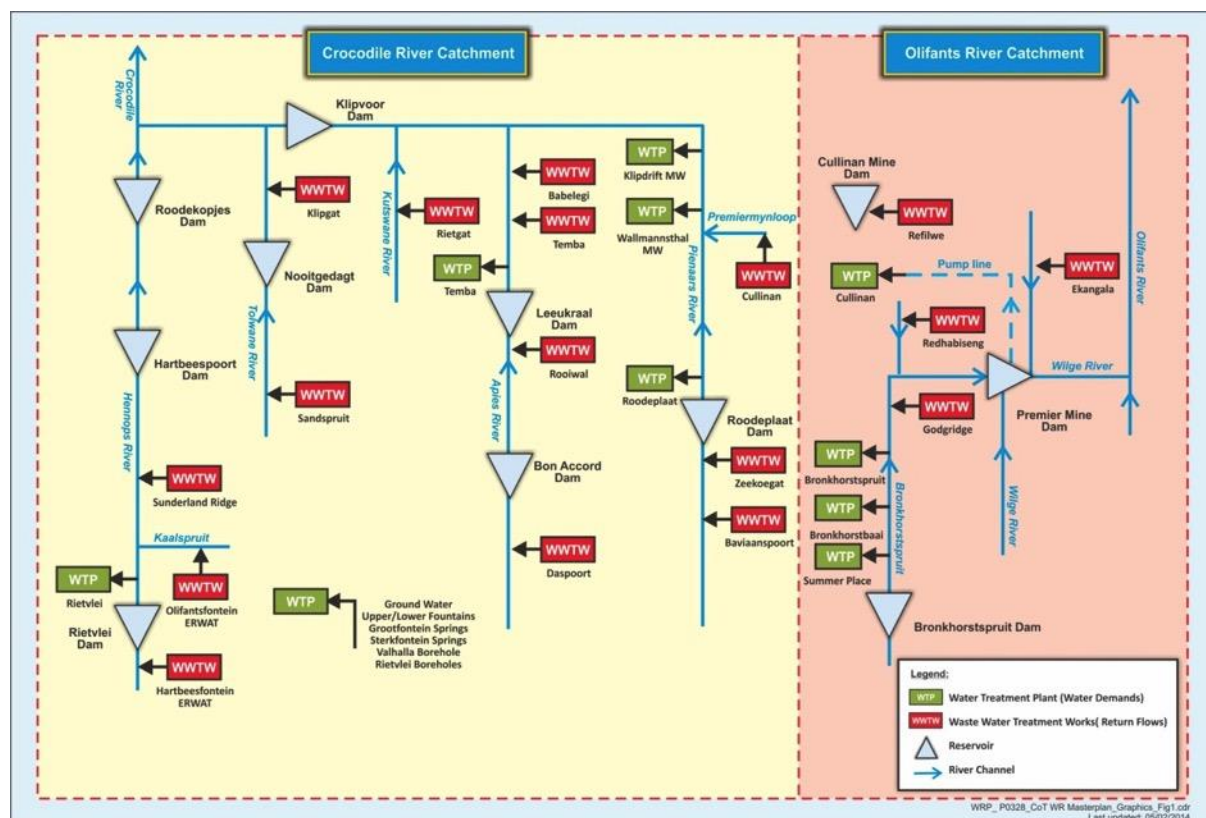
### B.3.4.2 Current Waste Water Treatment Works and Sewer Flow

The CoT straddles the water divide between the Crocodile River basin in the west, and the Olifants River basin in the east. Approximately 505 ML/d is discharged into the rivers as purified effluent returns. Of this 96% or 485 ML/d ends up in the Crocodile River basin, and only 4% or 20 ML/d in the Olifants River basin.

The primary CoT Waste Water Treatment Works (WWTW) discharging in the Crocodile River basin are Sunderland Ridge (95 ML/d), Baviaanspoort (60 ML/d), Zeekoegat (30 ML/d), Daspoort (60 ML/d), Rooiwal (245 ML/d), Temba (12 ML/d), Rietgat (27 ML/d), Sandspruit (20 ML/d) and Klipgat (55 ML/d).

In addition, ERWAT's Olifantsfontein (105 ML/d) and Hartbeesfontein (45 ML/d) WWTW's also discharge Ekurhuleni's sewer flow into the Crocodile River basin upstream of CoT. The main CoT WWTW's discharging in the Olifants River basin are Cullinan (2 ML/d), Refilwe (2 ML/d), Rayton (1 ML/d), Godrich (5 ML/d) and two maturation pond systems serving Ekangala.

Figure B-20: Current Waste Water Treatment Works and Sewer Flow



### B.3.4.3 Water Resource Situation

CoT finds itself in an interesting conundrum concerning its potable water resources. On the one hand the DWA's Vaal River Reconciliation study requires its main customers to reduce its growth in demand due to a shortage in yield of the Vaal River system, which will only be resolved by ±2021

when the second phase of the Lesotho Highlands Water Project (Polihale dam) is implemented. On the other hand, increases in CoT's sewer return flows into the Crocodile River basin are important from a perspective of generating sufficient yield to enable water supply to proposed Eskom coal fired power plants in Lephalale via the Mokolo Crocodile Water Augmentation Project (MCWAP). Developing or extending CoT's own water resources will reduce the import from and load on the Vaal River system, but will decrease the sewer return flows which are required for the Eskom/Lephalale supply.

The local water resource yields of the Crocodile River and Olifants River tributaries which are the sources of the main CoT and Magalies Water Board's WTP's are all very much dependant on the above sewer return flows (with Bronkhorstspuit WTP and Cullinan WTP being notable exceptions).

In the Olifants River basin all DWA allocated licences for water abstraction are already being exceeded, and water is imported from the Vaal River via a 30 MI/d pumping scheme that delivers water into the Ekandustria reservoirs, for on-supply to Thembisile.

#### **B.3.4.4 Future Water Demand and Sewer Flows**

In accordance with the CoT current water and sewer Master Plan, which was based on the MSDF, the CoT potable water demand is set to increase over the next 40 to 50 years to 2600 MI/d, with concomitant increase in sewer return flows to 1600 MI/d.

The anticipated future water demands and sewer return flows will require a growth rate of  $\pm 2\%$  p.a. (within CoT), which is not altogether unrealistic, given historical statistics. There are however a few very large areas where growth may or may not realise as anticipated. These needs may have a significant effect on sewer return flows and therefore the water resource availability at certain points in the Crocodile and Olifants River basins:

- R21 Corridor (extends into Ekurhuleni)
- Western Centurion
- East of Silver Lakes
- Doornpoort (north of Montana)
- Kameeldrift/Derdepoort area (southwest of Roodeplaat dam)
- Area southeast of Soshanguve
- South of Temba

#### **B.3.4.5 Water Resource Availability and Options to Expand COT WTPs**

The water resource analyses and analyses of CoT's WTP extension options area as follows:

- Rietvlei WTP can be extended over time from 40 MI/d to 140 MI/d
- With additional transfer flow from Olifantsfontein WWTW Rietvlei WTP can be extended from existing 40 MI/d to 240 MI/d over time
- Roodeplaat WTP can be extended from existing 60 MI/d to 240 MI/d over time
- Extension of Wallmannsthal WTP should not be considered in the light of the possible much larger extension of the Roodeplaat WTP
- There is sufficient water resource available to extend the Temba WTP from existing 60 MI/d to 180 MI/d (serving an AADD of 129 MI/d as required by the SDF based MP – which includes southern Moretele)
- There is no additional water resource available to extend the capacity of the 16 MI/d Cullinan WTP, and augmentation from other water resources (e.g. RW) will be required to serve the SDF based MP AADD of 38 MI/d)
- There is no additional water resource available to extend the capacity of the 54 MI/d Bronkhorstspuit WTP, and augmentation from other water resources (e.g. RW on top of existing 30 MI/d scheme) will be required to serve the SDF based MP AADD of 140 MI/d – which includes southern Thembisile)
- The required extension of the Bronkhorstbaai WTP to 5,5 MI/d capacity in order to serve the SDF based MP AADD of 4,2 MI/d for resorts around the dam is small enough to be accommodated and may be countered by slight additional augmentation into the Bronkhorstspuit/Ekangala system.

The Blue Drop Certification Program is an initiative of the Department of Water and Sanitation that provides the general public with reporting on the ability of the responsible authority to manage drinking water quality according to the risk management principles endorsed by the World Health Organisation (WHO). The Blue Drop Program performance for the City of Tshwane is shown in Table B.3.4-1.



**Table B.3.4-1: Blue Drop Performance of City of Tshwane**

	Supply Systems	2010	2011	2012
1	Central and South Tshwane	96.36%	97.22%	99.20 %
2	Tshwane CBD (Fountains)	96.36%	92.22%	97.02%
3	North Tshwane	96.36%	95.48%	96.88%
4	Temba	96.36	82.35%	93.50%
5	Nokeng	61.25	83.01%	90.75%
6	Bronkhorstspuit	41.25	81.24%	95.33%
7	Bronkhorstbaai	19.50	66.99%	78.07%
8	Summer Place	-	-	66.33%

**Table B.3.4-2: Capex Requirements - Bulk Water (in R million)**

Scheme	WTP capex	Bulk Water capex	Total capex	Total unit cost
	(R million)	(R million)	(R million)	(R/kl)
Rietvlei (without Olifantsfontein WWTW transfer)	R 719.5	R 137.8	R 857.3	R 3.38
Rietvlei (with Olifantsfontein WWTW transfer)	R 1 542.0	R 349.2	R 1 891.2	R 3.54
Roodeplaat	R 1 232.6	R 516.3	R 1 748.9	R 4.11
Temba WTP	R 946.1	n/a	n/a	n/a
RW Augmentation to Bronkhorstspuit	n/a	R 753.0	n/a	n/a
Bronkhorstbaai WTP	R 43.4	n/a	n/a	n/a

**B.3.4.6 Waste Water Treatment Works Masterplan**

The following extensions to the main WWTWs are foreseen in the sewer reticulation Master Plan:

- Crocodile River basin:
  - Sunderland Ridge WWTW (95 MI/d to be extended to 209 MI/d)
  - Schurveberg WWTW (proposed WWTW with 55 MI/d capacity)
  - Baviaanspoort WWTW (60 MI/d to be extended to 305 MI/d)
  - Zeekoegat WWTW (30 MI/d to be extended to 161 MI/d)
  - Daspoort WWTW (60 MI/d)
  - Rooiwal WWTW (245 MI/d to be extended to 492 MI/d)
  - Temba WWTW (12 MI/d to be extended to 33 MI/d + additional 87 MI/d)
  - Rietgat WWTW (27 MI/d to be extended to 119 MI/d)
  - Sandspruit WWTW (20 MI/d to be extended to 60 MI/d)
  - Klipgat WWTW (55 MI/d to be extended to 91 MI/d)

- ERWAT Olifantsfontein WWTW (105 MI/d to be extended to 157 MI/d)
- ERWAT Hartbeesfontein WWTW (45 MI/d)
- ERWAT Rietvlei WWTW (proposed WWTW with 193 MI/d capacity)
- Olifants River basin:
  - Lewzene WWTW (proposed with 11 MI/d capacity, replacing Cullinan and Refilwe WWTWs)
  - Rayton WWTW (1 MI/d to be extended to 12 MI/d)
  - Godrich WWTW (5 MI/d to be extended to 36 MI/d)
  - Ekangala WWTW (proposed with 20 MI/d capacity, replacing existing maturation ponds)

Capital investment in the Waste Water Treatment Works is also needed to meet statutory requirements in terms of the Licence conditions, as monitored in terms of the 'Green Drop' status of the plants. The City did an audit on upgrades required to meet the 'Green Drop' standards and has developed an investment program in this regard (refer to Table B.3.4-3).

**Table B.3.4-3: Green Drop Status Planning and Targets**

Green Drop Status Planning/Targets									
Assessment Period			2008 - 2009	2009 - 2010	2011 - 2012	2013 - 2014	2015 - 2016	2017 - 2018	2019 - 2020
Number	Wastewater Treatment Works	Region	2010 Report	2011 Report	2013 Report	2015 Report	2017 Report	2019 Report	2021 Report
1	Babelegi	2	No GD	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop
2	Baviaanspoort	6	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop	Green Drop
3	Daspoort	3	Green Drop	No GD	No GD	Green Drop	Green Drop	Green Drop	Green Drop
4	Ekangala	7	No GD	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop
5	Godrich	7	No GD	No GD	No GD	No GD	No GD	Green Drop	Green Drop
6	Klipgat	1	No GD	No GD	No GD	No GD	No GD	Green Drop	Green Drop
7	Rayton	7	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop	Green Drop
8	Refilwe	7	No GD	No GD	No GD	No GD	No GD	No GD	Decommissioned
9	Rethabiseng	7	No GD	No GD	No GD	No GD	Decommissioned		
10	Rietgat	1	No GD	No GD	No GD	No GD	No GD	No GD	Green Drop
11	Rooiwal East	2	No GD	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop
12	Rooiwal North	2	No GD	No GD	No GD	No GD	No GD	Green Drop	Green Drop
13	Sandspruit	1	No GD	No GD	No GD	No GD	No GD	No GD	Green Drop
14	Summer Place	7	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop	Green Drop
15	Sunderland Ridge	4	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop	Green Drop
16	Temba	2	No GD	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop
17	Zeekoegat	5	Green Drop	No GD	No GD	No GD	Green Drop	Green Drop	Green Drop
	Hennopsriver (New)	4						Green Drop	Green Drop
	Cullinan/Refilwe (New)	7						Green Drop	Green Drop
	Number of WWTWs		10	10	17	17	16	18	17
	Number of Green Drops		2	0	0	5	10	15	17

Table B.3.4-4: Capex Requirements: Bulk Sanitation (in R million)

Project Description	Cost	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
General replacement and upgrade all works	244	21	10	10	13	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Sunderland Ridge WWTW (2) Add 30MI/d BNR, Sludge facility	35	34	0	1															
Sunderland Ridge WWTW (3) Add 30MI/d BNR	362						2	40	125	125	70								
Zeekoegat WWTW (1) 50MI/day BNR, Sludge facility	356	90	84	82	100						2	80	100	150	150				
Zeekoegat WWTW (2) add 40MI/day BNR	482																		
Klipgat WWTW Restore 11 MI/d BTF, sludge facility, Anaerobic Digester refurbishment	49				10	39													
Klipgat WWTW Add 20MI/d BNR	240								1	9	40	100	90						
Rooiwal (East) WWTW Replace 55 MI/d BTF with 40MI/d BNR with external nitrification	482									2	80	100	150	150					
Rooiwal (North) WWTW Add 80MI/d BNR (1), Sludge facility extension	937	10	86	200	281	275	85												
Rooiwal (North) WWTW Add 50MI/d BNR (2)	590					1	20	100	180	180	109								
Rooiwal (North) WWTW Add 50MI/d BNR (3)	611												1	20	100	180	180	130	
New Hennops River WWTW 50MI/d BNR	612	1	11	15					10	75	200	200	100						
Baviaanspoort WWTW New 20MI/day BNR module (1), sludge facility, link outfall sewer	300			5	50	55	80	100	10										
Baviaanspoort WWTW Add 20MI/day BNR module (2)	260																		
Rietgat WWTW Re-commission unused 7MI/d BNR	2		1	1												5	50	80	45
Rietgat WWTW Add 20MI/d BNR, Anaerobic Digestors, Sludge facility	248				1	7	60	100	80										
Upgrade existing Sandspruit WWTW for higher nutrient loading (Phase 1), Sludge facility	83		21	21	21	21													
Sandspruit WWTW (Phase 2) Add 10MI/d BNR	126						6	30	60	30									
Sandspruit WWTW (Phase 2) Add 10MI/d BNR	126																		
Upgrade existing Temba WWTW & PS (Phase 1) & Babelegi WWTW	285	62	108	54	60											6	30	60	30
Ekgangala 10MI/day	74		45	14	15														
Godrich sludge facility new 10 MI/day BNR module	129			1	3	20	80	25											
Cullinan/Refilwe new 10MI/day module	110			1	9	40	50	10											
<b>Total Budget</b>	<b>6 742</b>	<b>218</b>	<b>366</b>	<b>405</b>	<b>562</b>	<b>468</b>	<b>393</b>	<b>415</b>	<b>476</b>	<b>431</b>	<b>511</b>	<b>490</b>	<b>451</b>	<b>330</b>	<b>265</b>	<b>246</b>	<b>300</b>	<b>280</b>	<b>85</b>

### **B.3.4.7 Water Conservation and Demand Management**

The City of Tshwane has initiated a process to establish and implement a water demand management strategy with the following objectives:

- Quantifying the existing water loss and comparing with acceptable benchmarks. This process is updated on a monthly basis.
- Listing all the main water loss and water demand management aspects and rating the performance of City of Tshwane on every aspect.
- Providing recommendations with cost estimates on how the City of Tshwane can improve on every water loss and water demand management aspect.
- Prioritising the various WDM activities in order to optimise results, inter alia to meet targets as required by the Vaal River Reconciliation Steering Committee.

**Table B.3.4-5: Summary of Tshwane Water Conservation and Water Demand Management Scorecard**

Item No.	Description	Max Points	Score	Responsibility					
				W&S	Finance	Customer Care	Housing	Metro Police	Town Planning
1	Development of Standard Water Balance	4	4	✓	✓				
2	Pressurised Supply to all consumers 100% of time	4	4	✓					
3	Commercial and Industrial Metering System	4	4	✓	✓				
4	Residential Metering System	4	4	✓	✓		✓		
5	Effective Billing System including Informative Billing	4	3	✓	✓				
6	Network (Leakage) Complaints System	4	2	✓		✓			
7	Billing and Metering Complaints System	4	3	✓		✓			
8	Asset Register for Water Reticulation System	4	3	✓	✓				
9	Asset Management - Capital Works	4	3	✓	✓				
10	Asset Management - Operations and Maintenance	4	3	✓	✓				
11	Dedicated WDM support	4	3	✓					
12	Active Leakage Control	4	2	✓					
13	Effective Sectorisation	4	3	✓					
14	Effective Bulk Meter Management	4	3	✓					
15	Credit Control Policy and Implementation	4	2	✓	✓			✓	
16	Pressure Management and Maintenance of Pressure Reducing Valves	4	3	✓					

Item No.	Description	Max Points	Score	Responsibility					
				W&S	Finance	Customer Care	Housing	Metro Police	Town Planning
17	As-Built Drawings of Bulk and Reticulation Infrastructure	4	4	✓					
18	Schematic Layout of Water Infrastructure	4	4	✓					
19	Regulation of Water Fittings	4	2	✓			✓		✓
20	Implementation of By-Laws and National Standards or better	4	3	✓				✓	
21	Technical Support to Customers	4	2	✓	✓	✓			
22	Removal of Illegal Connections	4	2	✓	✓			✓	
23	Community Awareness and Education Programmes	4	2	✓					
24	Schools Awareness and Education Programmes	4	2	✓					
25	Newspaper & radio articles plus posters and leaflets for distribution	4	1	✓					
	<b>Totals</b>	<b>100</b>	<b>71</b>	-	-	-	-	-	

Many of the items in the scorecard have a direct impact on water losses, whilst some of them are enablers that assist in reducing the water losses. Others, such as education and awareness are long-term projects that will not have any immediate effect on the reduction of the water losses. The items below specifically target water losses and have therefore been highlighted.

### ITEM 3: COMMERCIAL AND INDUSTRIAL METERING SYSTEM

#### Introduction

All water utilities must aim to properly meter and bill all large water users (i.e. Industrial, commercial, municipal and government buildings). In addition, all fire hydrants and secondary fire connections at these properties should also be metered to ensure that water is not being used for other purposes through the fire connections.

#### Situation in City of Tshwane

Most large consumers in the City of Tshwane are properly metered and billed. There may still be fire systems inside some older buildings which are not metered.

More than 3300 of these connections have been audited in 19 areas - and since the audits the metering problems identified have been corrected. The purpose of these audits was to identify and correct any shortcomings with regards to metering and billing (i.e. un-metered connections, un-metered fire connections, malfunctioning meters, illegible meters, un-billed meters etc.)

Similar meter audits are currently undertaken for the Top 200 consumers in CoT which are not located in industrial/commercial areas (i.e. shopping centres, government complexes etc.)

### **Recommendations and Strategy**

CoT should continue with the exercise to audit the Top 200 consumers and subsequently to correct all metering and billing problems identified with these consumers.

CoT should commence with an audit of large residential estates supplied via bulk metering.

### **Funding and Budget Requirements**

R2.5 million per year for a period of 5 years.

## **ITEM 4: RESIDENTIAL METERING SYSTEM**

### **Introduction**

In addition to metering large water users, water utilities must also aim to properly meter and bill all residential consumers. It is important that the systems be in place to undertake monthly meter reading and billing with the necessary back-up customer complaint services.

### **Situation in City of Tshwane**

All formal residential areas in the City of Tshwane are properly metered and billed. Large volumes of meters are replaced annually as part of the meter replacement program. A summary of the meter replacements over the last few years is shown below:

<b>Year</b>	<b>Number of Consumer meter replacements per year</b>	<b>Number of Consumer meter replacements per day</b>
08/09	32 416	89
09/10	59031	162
10/11	44 669	122
11/12	50 552	138
12/13	67 422	184

The City of Tshwane continuously undertakes meter audits at residential stands throughout the city.

One of the ongoing problems with metering of residential consumers in the City of Tshwane is that the information on new meter connections for housing projects initiated by the local and provincial Departments of Housing are not provided to the Water and Sanitation Division. The vast majority of these (if not all) developments are on un-proclaimed land which exacerbates the problem. The service delivery coordinator has established a committee in 2012 to examine, quantify and resolve these issues. It is estimated that approximately 20 000 of these new houses in Tshwane are not yet metered, this includes properties inherited from the Regions 5, 6 and 7.

Water consumption at informal areas is not measured through individual household meters but rather through bulk meters supplying the whole informal area. For some informal areas with multiple unknown water supply points the water consumption is estimated using the same area to water consumption ratio as obtained from similar informal areas that are metered.

### **Recommendations and Strategy**

Auditing should continue in all residential areas with metering and billing problems.

Improved communication is required between the local and provincial Departments of Housing and the Water and Sanitation Department of the city.

The target for CoT should be to have 100% meter coverage within the next 5 years.

This will include metering the estimated 20 000 new un-metered houses that were constructed as part of Department of Housing Projects.

### **Funding and Budget Requirements**

The estimated 20 000 un-metered houses that were constructed as part of Department of Housing Projects should be metered over the next 5 years. (Approximately R1000 for a new meter installation). A challenge currently being experienced is that residents in these areas are not permitting contractors to install water meters.

The auditing of areas with metering and billing problems should be undertaken continuously with an estimated budget of R1 million/annum.

All shortcomings identified during the audits should be rectified as a priority (meter installations and updating of billing system) at an estimated cost of R4 million/annum.

## **ITEM 6: NETWORK (LEAKAGE) COMPLAINTS SYSTEM**

### **Introduction**

In order to repair reported leaks quickly and effectively it is necessary to have an efficient leakage reporting system in place. Ideally, such a system should be toll-free and a single number should be used to avoid confusion. Residents should be encouraged to report any leaks they find. This is one of the key elements of an efficient WC/WDM strategy since most leaks repaired in South Africa result from such Passive Leakage Control and not Active Leakage Control.

### **Situation in City of Tshwane**

The City of Tshwane has a single Customer Care Centre for the whole city. The current toll free phone number is (012) 358 9999.

A comprehensive leak repair system is currently in place, which keeps track of all leak repairs and repair times. The target of the leak repair system is to repair 75% of all leaks reported within 48 hours. The current percentage of leaks repaired within 48 hours has lately dropped from 80% to 70% - mainly as a result of under-staffing and lack of sufficient vehicles. A summary of the leaks repaired over the last few years in CoT is shown below:

<b>Year</b>	<b>Number of Leaks repaired per annum (mostly Passive Leak Reporting)</b>	<b>Number of Leaks repaired per day</b>
08/09	31 871	87
09/10	32 758	90
10/11	36 049	99
11/12	39 979	109
12/13	43 493	119

### **Recommendations and Strategy**

The target of the leak repair system can be improved to repair 90% to 95% of all leaks reported within 48 hours. A current shortage of staff is restricting the leak repair system to perform even more efficiently.

The option to handle all water and sanitation communications and work planning in a centralised Water Division control room should be considered. The existing communication systems could be



joined with the work planning, which needs control room administration and technical people to plan every job reported in a correct sequence. Issues to take into account in planning job sequence should include: size of job, age of job, type of job suitable for each team, correct manning numbers and effective route planning. Effective job planning will reduce ineffective travelling and avoid unnecessary overstaffing of teams.

#### **Additional Funding and Budget Requirements**

Additional staff and vehicles will be required if the leak repair times are to be improved. It is estimated that an additional budget of R3 million per annum needs to be allocated.

### **ITEM 7: BILLING AND METERING COMPLAINTS SYSTEM**

#### **Introduction**

In addition to the system designed to address physical leakage, another system is also required to deal with billing and metering complaints. Such a system is required to ensure that customers can pay their water accounts with confidence and that any problems experienced are dealt with quickly and effectively.

#### **Situation in City of Tshwane**

As mentioned previously the City of Tshwane has recently established a single Customer Care Centre for the whole city. The current toll free phone number is (012) 358 9999.

The Customer Care Centre forwards billing problems to the Finance Department. The Finance Department will address billing problems where possible and if it is established that there is a meter problem a request for meter checking or replacement will be forwarded to the Water & Sanitation Division. The time to deal with these complaints can vary between a few days to several months for some consumers.

It is recognised that the metering problems of some consumers cannot be effectively dealt with via the route of the Customer Care Centre. For this reason the Water & Sanitation Division has established a central administration office that deals with abnormal metering complaints and problems. This office is situated in the Capitol Towers North Building.

The target for the Water & Sanitation Division to deal with metering problems is 14 days.

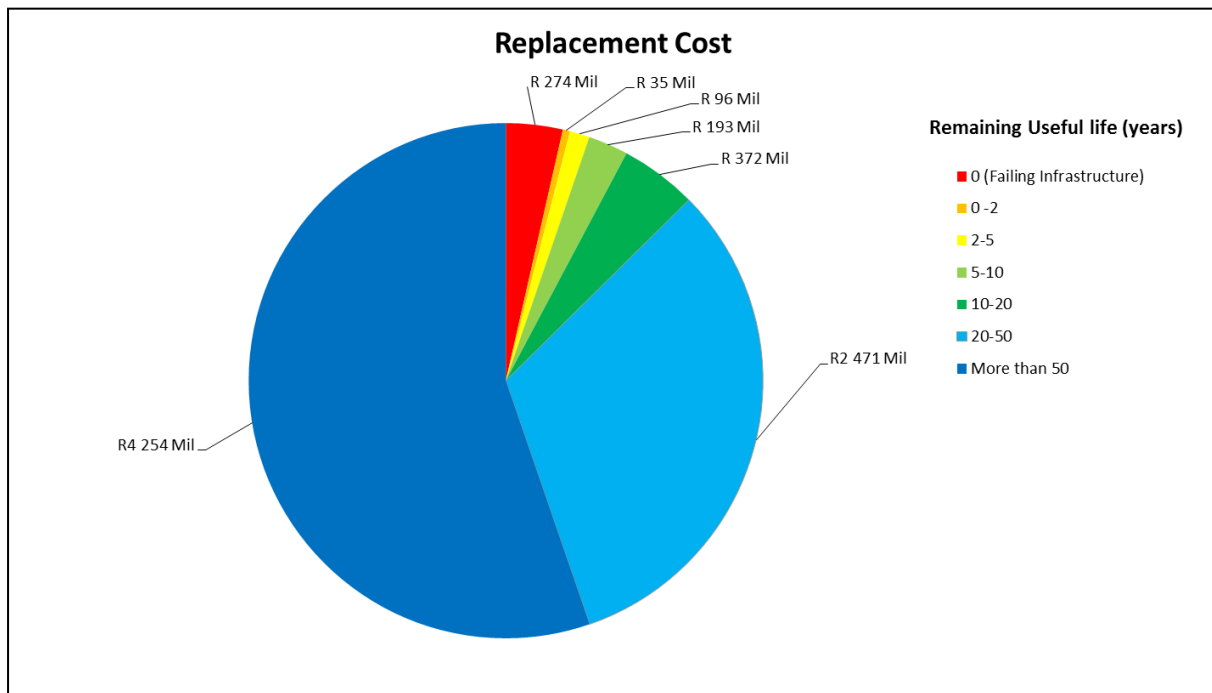
Currently 90% of all metering complaints are dealt with in 14 days with an average duration of 12 days in the SAP area. The time to deal with billing related problems will depend on the complexity of

the query.
<p><b>Recommendations and Strategy</b></p> <p>The W&amp;S Division should aim to maintain the current reaction times for metering complaints, which will only be possible if experienced and competent staff is retained and if sufficient funding can be made available.</p> <p>It should be noted that constraints for achieving the target includes: meter reading inefficiencies, meter shortages, access problems to erven and wrong addresses shown on billing systems.</p>
<p><b>Additional Funding and Budget Requirements</b></p> <p>It is estimated that R2 million/yr is required to run the Central Administration Office (Back Office) that is dealing with abnormal metering problems.</p>

## ITEM 9: ASSET MANAGEMENT – CAPITAL WORKS

<p><b>Introduction</b></p> <p>Replacements of water networks and other dilapidated infrastructure that reached the end of their economic life is a prerequisite for reducing physical water leaks. Sustaining of the water infrastructure through replacements will ensure long term optimisation of water supply services and protection of revenue and service delivery standards.</p>
<p><b>Situation in City of Tshwane</b></p> <p>Trends in pipe bursting have shown an increase over the last years, which are placing a large challenge on maintenance resources and inconvenience to consumers. The City therefore developed a scientific pipe replacement model in order to optimise funding requirements and other scarce resources.</p> <p>A Pipe Replacement Priority Model was developed and assesses two key indices – the likelihood of failure and consequence of failure. These two indices are assessed for each pipe by an index value within a range of 1 to 5. Various independent factors contribute to each of these indices.</p> <p>In summary, the replacement cost in terms of the remaining useful life of all water pipes, totalling 10,500 km in length, is per chart below.</p>

**Figure B-21: Water pipes - Remaining useful life (years)**



### Recommendations and Strategy

Redundant pipes to be replaced immediately (red) and which will become redundant with the next 5 years (orange and yellow) totals R407m. Spread over 5 years will thus require R80m per year to cover the backlogs and catch up with the immediate needs.

### Additional Funding and Budget Requirements

It is calculated that R80 million/annum is needed to replace redundant pipelines and thus reduce water bursts and water losses to acceptable levels within the City.

## ITEM 12: ACTIVE LEAKAGE CONTROL

### Introduction

Active Leakage Control involves sending teams out to search for unreported leaks as opposed to Passive Leakage Control which involves waiting on residents to report leaks which are then repaired. The most basic and often most cost effective approach to Active Leakage Control is to send in teams to walk along the path of every water transmission main in the system.

### Situation in City of Tshwane

Unreported leaks in the City of Tshwane are usually more common in areas with high water losses

(such as Atteridgeville, Mamelodi and Soshanguve).

In 2007 and 2008 pilot projects were undertaken in the dolomite region (Valhalla and Laudium) to assess the potential for identifying unreported leaks through Active Leakage Control. In Valhalla 5 visible leaks and 0 non-visible leaks were located out of approximately 80km of pipes and in Laudium 26 visible leaks and 5 non-visible leaks were located out of approximately 70km of pipes. The results indicated that the effort and expense was not justified by the number and sizes of leaks found.

Subsequently a different approach has been followed that focus purely on visual leak detection and visual metering problems in high leakage areas. Between 2010 and 2013 such exercises were undertaken in Atteridgeville, Nelmapius and Soshanguve. The results below show that with a relatively low budget and in short time periods a large number of leaks and metering problems were identified.

It is recommended that Tshwane should undertake such investigations on an annual basis in all low cost housing areas that are known for visual leaks and consumer meter tampering/ vandalism.

Area	Pipe Length (km)	Cost (R)	Leaks Identified	Consumer meter problems identified (excl leaks @ meters)
Atteridgeville West	74	R 48 000	33	21
Atteridgeville Central	42	R 48 000	79	29
Atteridgeville East	105	R 200 000	389	176
Nelmapius Ext 6,7,8	27	R 8 000	13	No meters installed to date
Soshanguve L & surrounding ext.	137	R 200 000	211	86

### **Recommendations and Strategy**

The City of Tshwane should initiate an ongoing visual leak detection program in areas such as Mamelodi, Atteridgeville and Soshanguve.

Active Leakage control for medium and high income areas should only be considered if leakage is suspected to be high or if the risk of leakage is high (as for instance in dolomitic areas).

### **Funding and Budget Requirements**

It is estimated that the Active Leakage Control activities will require a budget of R500 000/annum.

## **ITEM 14: EFFICIENT BULK MANAGEMENT METERING SYSTEM**

### **Introduction**

Bulk meters are typically used on the inlet of reservoirs or on the inlet of direct supply zones. These meters are used to verify the volume of water supplied from the Rand Water and Tshwane owned purifications plants.

### **Situation in City of Tshwane**

A comprehensive bulk metering system is already in place.

Most reservoir zones have been logged in 2011/12 to determine the minimum night flows. In addition some GSM loggers are currently used and the data is displayed on a web based system.

### **Recommendations and Strategy**

All bulk management meters should be checked annually and replaced on a 5 year cycle with a newly calibrated meter mechanism.

Approximately 20 new bulk management meters are currently required by the City of Tshwane.

### **Funding and Budget Requirements**

A new complete bulk meter installation will cost approximately R250 000 and a total budget of approximately R5 million is required for the 20 new meter installations.

A further R1.5 million/yr is required to replace malfunctioning or damaged bulk meters.

## **ITEM 15: CREDIT CONTROL POLICY AND IMPLEMENTATION**

### **Introduction**

All water utilities should have a policy and strategy on how to manage the water consumption for payment defaulters and indigent users.

### **Situation in City of Tshwane**

Currently the credit control strategy of the City of Tshwane consist of a 3 staged plan. To date Step 1 and 2 of the credit control strategy has been implemented. Step 3 has not been implemented to

date and is currently being evaluated.

	STEP 1	STEP 2	STEP 3
Consumer Profile	First credit control action against consumers who are in arrears with their account Action Type : WR-1	Consumers not paying for water or tampering with device and/or installation. Action Type : WR-2	Further tampering or interference with the device and/or installation Action Type : WR-3
Conventional Consumers	Limit supply with an intelligent flow regulator. Set at 2 litre/minute. Secure device with appropriate security device.	Limit supply with an intelligent flow regulator. Set at 1 litre/minute. Secure device with appropriate security device. Install a device that will provide the necessary evidence for prosecution if tampers again.	Limit the water supply with a volumetric dispenser.
Indigent Consumers	Limit the water supply with a volumetric dispenser. Free water of 400litre/day (12kl/month)		

Legal action can be considered at any stage in the process if payment defaulters tamper with the flow regulator or the volumetric dispenser.

### Recommendations and Strategy

Flow regulators should be installed for all payment defaulters that are on Step1 and Step2.

There are currently  $\pm$  5000 payment defaulters. Step 3 for conventional consumers (Volumetric flow dispensers) will be considered if the consumer tampers with the device in Step 2 or if no payment for water is received.

### Funding and Budget Requirements

The estimated budget for the installation of flow regulators (Step 1 + 2) for payment defaulters is R12.0 million / year.

Should Step 3 in the Credit Control process be implemented the estimated budget for supply, installation and maintaining volumetric dispensers is R10.0 million/year.

## ITEM 16: PRESSURE MANAGEMENT

### Introduction

Pressure management is one of the key WDM interventions that can be used to reduce leakage and extend the life of the reticulation system in areas which experience high leakage. The basic principle is that any reduction in pressure will result in a reduction of leakage. Pressure Reducing Valves (PRV's) are used to reduce the pressure in a pipeline to a lower constant outlet pressure. In certain

cases it is also feasible to install a smart pressure controller onto the PRV which will allow further pressure reduction during off-peak periods.

It is not always possible to implement pressure management in an area especially in hilly areas where high water pressures are sometimes need to push the water over the hills into adjacent areas. If pressure management can be implemented, it can often have spectacular pay-back periods of several months and can be used to reduce not only the system leakage but any gross wastage by consumers who may not be paying for water.

### **Situation in City of Tshwane**

There are currently approximately 438 control valves in CoT (PRV's, Level Control Valves, Flow Control Valves, Pump Control and Pressure Relief Valves).

Smart pressure controllers have been installed on approximately 10 PRV's. Documented results are available on the savings achieved through the implementation of these pressure controllers in Tshwane. Results obtained through at installations are summarised in Section 7.

A private contractor appointed by the City of Tshwane maintains all control valves on a regular basis. Very high pressures (sometimes in excess of 100m) still exist in some remaining areas of the City of Tshwane.

### **Recommendations and Strategy**

Complete the construction of PRV chambers that have already been designed/planned.

Remaining areas with high levels of leakage and/or high incidences of pipe bursts should be identified and investigated to establish the potential for pressure management.

It is recommended that the downstream pressures of all PRV's be logged every 12 to 24 months.

### **Funding and Budget Requirements**

A budget of R10 million per annum should be allocated to pressure management studies and implementation where the efforts are directed to known problem areas.

An annual budget of approximately R350 000 should be allocated for the logging and interpretation of the logging results on all PRV's.

## **ITEM 22: REMOVE ILLEGAL/UN-AUTHORISED CONNECTIONS**

### **Introduction**

Illegal or un-authorised water connections are a serious problem in South Africa and one with which very few municipalities can deal with effectively. Un-authorised connections directly impacts on the NRW and also can negatively impact on the operation of the system if too many illegal connections are made in one area.

#### **Situation in City of Tshwane**

The City of Tshwane has a formal policy and strategy regarding the removal of illegal connections. The municipality removes illegal connections on an ad-hoc basis but does not have sufficient capacity to address the problem throughout the city.

It is estimated that there are between 13 000 and 21 000 illegal or un-authorised water connections in City of Tshwane. This is based on an estimate of 3% to 5% of the total number of consumer meters.

#### **Recommendations and Strategy**

The City of Tshwane should appoint additional dedicated staff that can detect and remove illegal connections and prosecute the offenders.

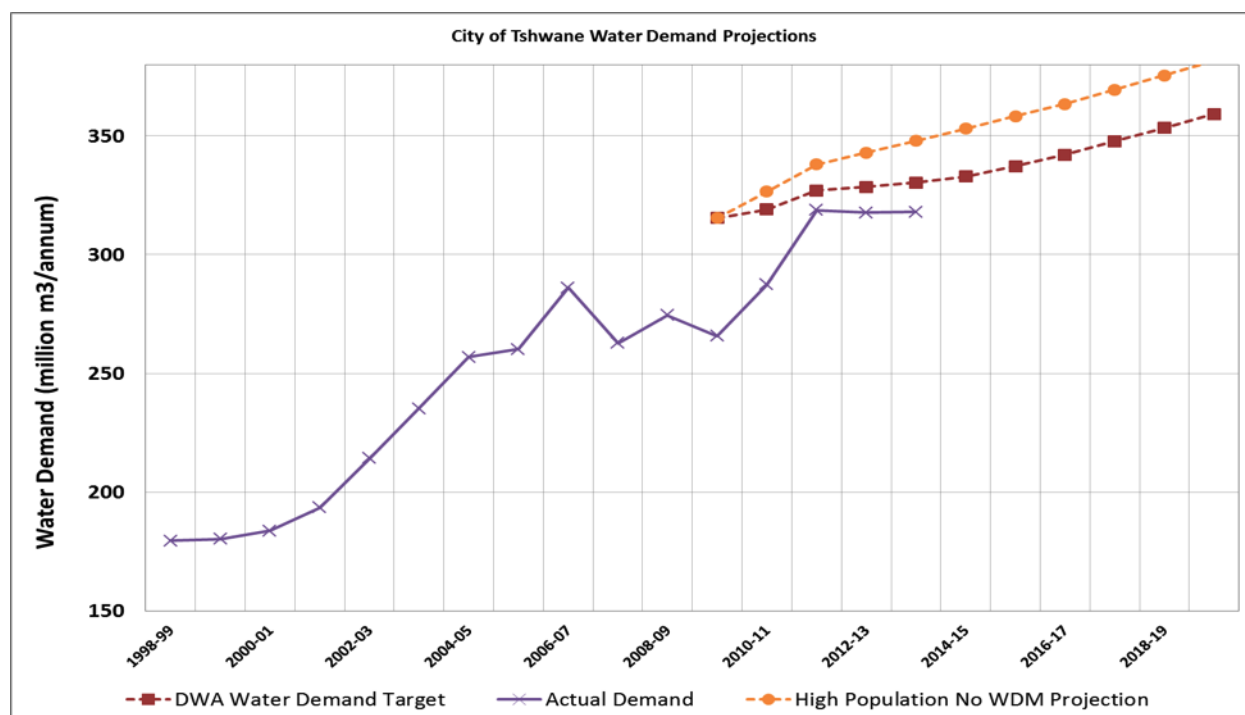
#### **Funding and Budget Requirements**

It is estimated that R2 million/annum should be allocated for additional staff that can detect and remove illegal connections and prosecute offenders.

The City is actively engaged in managing its water demands and losses in order to meet the DWS 15% demand reduction target aimed at reducing water demands in the Vaal River System, as indicated in the graph below. This is, however, an on-going project that will require funding for operations and renewal of infrastructure to maintain.



Figure B-22: City of Tshwane Water Demand Projections



#### **B.3.4.8 Backlog Eradication of Water and Sanitation Networks**

##### ***B.3.4.8.1 Formalised areas***

The City is implementing Service Backlog Eradication Projects in the formalisable settlements of Ramotse, Marokolong, Kudube, Suurman, Mashemong, Majaneng, Stinkwater, New Eersterust, Tswaing and Ekangala (Refer to Table B.3.4-6). These areas are already supplied with a basic water service. Upgrade to full service metered water connections per stand is scheduled before the installation of waterborne sanitation. Some progress has been made with this phase.

Bulk water and sanitation infrastructure projects precede the reticulation components. Temba Waste Water Treatment Works and Temba Water purification Plant upgrades are part of such components as is the Babelegi Reservoir.

**Table B.3.4-6: List of Bulk Water and Sanitation Service Backlog Eradication Projects**

Sanitation							
IDP project number	Area	Wards	No of house-holds	Current Service levels	Target service level	Construction period	
			59492			Start	Finish
710878	Ramotse-Marokolong,	73	22000	Below basic	Full	07/2006	06/2019
710878S	Kudube 8	74	1400	Below basic	Full	07/2016	06/2018
710878K	Kudube 5	75	1600	Below basic	Full	07/2014	06/2016
710878EK	Ekangala Block A & F	13, 95	7500	Below basic	Full	07/2015	06/2017
710878Q	Suurman-Majaneng	8, 76	14100	Below basic	Full	07/2015	07/2018
710878L	Stinkwater	13, 95	1400	Below basic	Full	07/2011	06/2015
710878M	Stinkwater Ext 1	14	690	Below basic	Full	04/2011	06/2013
710878N	Stinkwater Ext 2 to 8	14	5360	Below basic	Full	07/2015	07/2018
710878O	New Eersterust Ext 1 to 3	13	3300	Below basic	Full	07/2015	07/2017
710878P	New Eersterust Ext 4 to 7	13	4050	Below basic	Full	02/2016	07/2018

**B.3.4.8.2 Informal Areas**

The City completed the Sustainable Human Development Strategy / Informal Settlement Upgrade Plan. Refer to Section B.4 for the planned resettlements and/or in-situ residential upgrade program.

**B.3.4.9 Future Bulk Water and Sanitation Infrastructure for Nodal Developments****B.3.4.9.1 Metropolitan Spatial Development Framework**

The hierarchy of nodes as per the Tshwane Metropolitan Spatial Development Framework (MSDF) is shown in Table B.3.4-7 below.

**Table B.3.4-7: Hierarchy of Nodes**

Hierarchy	Name	Description
1	Metropolitan	Widest range of services. Economic hubs, focal points for job opportunities
2	Region	Serves part of the urban area and significant at regional level. May evolve to Metropolitan
3	Emerging	Spontaneously emerging nodes with potential for greater development
4	Urban Core/ NDPG Programme	Restructuring nodes in essentially under-served residential townships

#### B.3.4.9.2 Strategic Grouping of Nodes

The division identified nine (9) strategic nodes in accordance with the hierarchy prescribed in the MSDF. The following items were explored within the said Strategic Nodes (Refer to Table B.3.4-8):

- Identification of node types
- Adequacy of bulk water and sanitation services for each Strategic Node
- Current and future main bulk infrastructure components for each Strategic Node
- The bulk infrastructure projects scheduled in the Draft 2015-2017 Medium Term Revenue Expenditure Framework (MTREF) for each Strategic Node according to the Master Plan for water and sanitation infrastructure development

**Table B.3.4-8: Strategic Nodes according to the Water and Sanitation Masterplan**

Region	Description	Node Types	Suburbs
2	1. Temba-Hammanskraal	3, 4	Babelegi, Temba, Hammanskraal
1, 2	2. Mabopane-Soshanguve	3, 4	Mabopane, Soshanguve
1,2, 5, 6	3. Zone of Choice	1, 2, 3, 4	Garankuwa, Rosslyn Pretoria-North, Sinoville, Montana
3, 6	4. CBD	1, 2, 3, 4	Pretoria, Sunnyside, Hatfield, Muckleneuck
3	5. Pretoria-West	4	Atteridgeville, Lotus Gardens, West Park, Danville
6	6. Mamelodi-Waltloo	3, 4	Silvertondale, Waltloo, Silverton, Eersterust, Mamelodi
6	7. Menlyn	1, 3	Brooklyn, Groenkloof, Waterkloof, Lynnwood, Menlyn, Faerie Glen, Garstfontein, Newlands
4, 6	8. Centurion	1, 3, 4	Lyttelton Manor, Highveld, Zwartkop
7	9. Ekangala-Bronkhorstspuit	2, 3, 4	Ekangala, Rethabiseng, Bronkhorstspuit

#### B.3.4.9.3 Node 1: Temba-Hammanskraal

Service adequacy of the strategic node is shown in Table B.3.4-9.

**Table B.3.4-9: Service Adequacy of Node 1 - Temba-Hammanskraal**

<b>Water</b>	The area is supplied by mainly water from Temba Water Purification Plant and a small
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	quantity from the Magalies Water Board Klipdrift Water Purification Plant.
<b>Sanitation</b>	The area drains to the Temba Waste Water Treatment Works
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Temba Water Purification Plant is being upgraded from 60MI/day to 120MI/day capacity. It is currently under pressure and the additional capacity will be available from June 2016.</p> <p>The recently completed additional reservoirs at Babelegi and Sekampaneng ensure sufficient bulk water storage.</p> <p><u>Sanitation:</u></p> <p>The Temba Waste Water Treatment Works upgrade project will go into construction in May 2012. The works has sufficient capacity for the current effluent, but the upgrade is required to cope with additional flow generated by the Backlog Eradication Program.</p> <p>The bulk sewer lines require upgrade simultaneously with the Backlog Eradication Program and this is scheduled together with the sewage reticulation projects.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-10.

**Table B.3.4-10: Water Supply Reservoirs of Node 1 - Temba-Hammanskraal**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
<b>Temba Water Purification Plant</b>	Babelegi (1)	9.8	24.8
	Temba (4)	22.7	32.7
	Hammanskraal (2)	8.0	8.0
	Sekampaneng (1)	5.0	35.0
	Hammanskraal West (1)	12.0	36.0
	Total	57.5	136.5

#### B.3.4.9.4 Node 2: Mabopane-Soshanguve

Service adequacy of the strategic node is shown in Table B.3.4-11.

**Table B.3.4-11: Service Adequacy of Node 2 - Mabopane-Soshanguve**

<b>Water</b>	The area is supplied by water from the Rand Water Board
<b>Sanitation</b>	The area drains to the Kipgat Waste Water Treatment Works and the Rietgat Waste Water Treatment Works.
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure includes reservoirs and is adequate for the current and future requirements</p> <p>The just completed 25MI Klip-Kruisfontein reservoir and the ongoing reinforcement of the 800mm bulk pipeline to serve the Klipgat, Mabopane and Winterveld reservoirs have contributed to currently adequate capacity in the bulk system</p> <p><u>Sanitation:</u></p> <p>Both Klipgat and Rietgat Waste Water Treatment Works have spare capacity with upgrades and extensions planned towards the end of this 5-year MTREF cycle.</p> <p>The bulk sewer lines are currently adequate.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-12.

**Table B.3.4-12: Water Supply Reservoirs of Node 2 - Mabopane-Soshanguve**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
<b>Rand Water Board</b>	Winterveld (1)	10.0	10.0
	Klippan (2)	-	40.0
	Mabopane Central (1)	9.0	9.0
	Mabopane (1)	9.5	29.5
	Mabopane Main (Rand Water) (1)	55.0	55.0
	Soshanguve DD (2)	40.0	40.0
	Soshanguve L (2)	40.0	65.0

	Klipgat-Hospital (2)	6.2	16.2
	Kopanong (1)	5	5.0
	Total	174.7	269.7

#### B.3.4.9.5 Node 3: Zone of Choice

The zone of choice to the north of the Magaliesberg follows the spine of the N4 highway from Garankuwa in the west to the N1 highway in the east. Service adequacy of the strategic node is shown in Table B.3.4-13.

**Table B.3.4-13: Service Adequacy of Node 3 - Zone of Choice**

<b>Water</b>	<p>The area to the west of the Apies River is supplied by water purchased from the Rand Water Board</p> <p>The area to the east of the Apies River is in addition supplied by water from the CoT Water Purification Plant at Roodeplaat dam. In future this area shall be supplied from Roodeplaat only.</p> <p>Some of the supply zones are interconnected and may be supplied from either or both sources.</p>
<b>Sanitation</b>	<p>The smaller western area roughly west of the Mabopane Rail Link drains to the Sandspruit and Klipgat Waste Water Treatment Works</p> <p>The larger eastern area to the east of the Mabopane Rail Link drains to Rooiwal Waste Water Treatment Works.</p>
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>Bulk water is presently adequate, but will require upgrade and extension within 5 years as scheduled in the Master Plan.</p> <p><u>Sanitation:</u></p> <p>Bulk sanitation main outfall sewers are adequate, but Rooiwal Waste Water Treatment Works is currently being upgraded and will require additional upgrades before 2017.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-14.

**Table B.3.4-14: Water Supply Reservoirs of Node 3 – Zone of Choice**

Main Source	Location	Reservoir	Current Capacity	Future Capacity
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			(MI)	(MI)
Rand Water	West of Apies River	Hartebeeshoek (RW)	100.0	100.0
		Florauna LL & HL	3.0	3.0
Rand Water	East of Apies River	Wonderboom	22.5	22.5
		Sinoville LL and HL	4.5	4.5
Roodeplaat WPP		Magalieskruin	4.5	20.0
		Montana	28.0	4.5
		Total	158.0	40.0

#### B.3.4.9.6 Node 4: CBD

Service adequacy of the strategic node is shown in Table B.3.4-15.

**Table B.3.4-15: Service Adequacy of Node 4 - CBD**

Water	The area is supplied by water from the Rand Water Board as well as from the Fountains.
Sanitation	The area drains to the Daspoort Waste Water Treatment Works and the Rooiwal Waste Water Treatment Works.
Adequacy of services	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure is adequate for the current and future requirements.</p> <p>Use of the Fountains resource will continue.</p> <p><u>Sanitation:</u></p> <p>The Daspoort Waste Water Treatment Works has some spare capacity and the Rooiwal Waste Water Treatment Works is being upgraded.</p> <p>The bulk sewer lines are adequate.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-16.

**Table B.3.4-16: Water Supply Reservoirs of Node 4 – CBD**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
Fountains	Findlay (1)	29.0	29.0
Rand Water Board	Meintjieskop (1)	9.1	9.1
	Muckleneuck (2)	28.3	60.3
	Salvokop (1)	27.0	27.0
	Total	93.4	125.4

#### B.3.4.9.7 Node 5: Pretoria-West

Service adequacy of the strategic node is shown in Table B.3.4-17.

**Table B.3.4-17: Service Adequacy of Node 5 – Pretoria-West**

<b>Water</b>	The area is supplied by water from the Rand Water Board.
<b>Sanitation</b>	The area drains to the Daspoort Waste Water Treatment Works and the Rooiwal Waste Water Treatment Works.
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure is adequate for the current and future requirements.</p> <p><u>Sanitation:</u></p> <p>The Daspoort Waste Water Treatment Works has some spare capacity and the Rooiwal Waste Water Treatment Works is being upgraded.</p> <p>The bulk sewer lines are adequate.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-18.

**Table B.3.4-18: Water Supply Reservoirs of Node 5 – Pretoria-West**

Source	Reservoir	Current Capacity (MI)	Current Capacity (MI)
Rand Water Board	Lotus Gardens	9.5	17.0
	Pretoria-West HL	22.8	17.0
	Pretoria-West LL	27.3	22.8



	Atteridgeville	29.5	27.3
	Atteridgeville HL	15.0	29.5
	Iscor	27.7	15.0
	Heights HL	92.0	27.7
	Heights LL	55.0	92.0
	Total	278.8	55.0
			286.3

#### B.3.4.9.8 Node 6: Mamelodi-Watloo

Service adequacy of the strategic node is shown in Table B.3.4-19.

**Table B.3.4-19: Service Adequacy of Node 6 – Mamelodi-Watloo**

<b>Water</b>	The area is supplied by water from the Rand Water Board
<b>Sanitation</b>	The area drains to the Bavianspoort Waste Water Treatment Works and the Zeekoegat Waste Water Treatment Works
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure is adequate for the current and future requirements. Rand Water is planning upgrades from the Rand Water Bronberg Reservoir to the Mamelodi Reservoir</p> <p><u>Sanitation:</u></p> <p>Both Zeekoegat and Rooiwal Waste Water Treatment Works are currently being upgraded</p> <p>The bulk sewer lines are currently adequate.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-20.

**Table B.3.4-20: Water Supply Reservoirs of Node 6 – Mamelodi-Watloo**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
<b>Rand Water Board</b>	Waverley LL (1)	9.1	9.1

	Eersterust (1)	30.0	30.0
	La Montagne (1)	-	25.0
	Mamelodi R1 & R2 (2)	10.9	10.9
	Mamelodi R3 & R4 (2)	45.9	65.9
	Moreletta (1)	22.8	30.8
	Murrayfield (2)	2.5	2.5
	Total	121.2	174.2

#### B.3.4.9.9 Node 7: Menlyn

Service adequacy of the strategic node is shown in Table B.3.4-21.

**Table B.3.4-21: Service Adequacy of Node 7 – Menlyn**

<b>Water</b>	The area is supplied by water from the Rand Water Board.
<b>Sanitation</b>	The area drains to the Rooiwal Waste Water Treatment Works and the Zeekoegat Waste Water Treatment Works.
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure is adequate for the current and future requirements.</p> <p><u>Sanitation:</u></p> <p>Both Zeekoegat and Rooiwal Waste Water Treatment Works are currently being upgraded</p> <p>The bulk sewer lines are currently adequate and the upgrade of the Moreletta outfall sewer is underway to maintain adequate capacity.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-22.

**Table B.3.4-22: Water Supply Reservoirs of Node 7 – Menlyn**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
<b>Rand Water Board</b>	Klapperkop (4)	123.0	123.0

	Waterkloof (1)	22.8	22.8
	Waterkloof East (1)	8.0	8.0
	Carina Street (1)	5.0	9.0
	Waterkloofpark (1)	0.3	0.3
	Lynnwood (1)	17.0	17.0
	Parkmore LL (1)	9.1	19.1
	Parkmore HL (1)	9.1	19.1
	Koedoesnek LL (1)	11.4	26.4
	Constantia Park (1)	9.0	9.0
	Total	214.7	253.7

#### B.3.4.9.10 Node 8: Centurion

Service adequacy of the strategic node is shown in Table B.3.4-23.

**Table B.3.4-23: Service Adequacy of Node 8 – Centurion**

<b>Water</b>	The area is supplied by water from the Rand Water Board.
<b>Sanitation</b>	The area drains to the Sunderland Ridge Waste Water Treatment Works.
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Rand Water supply infrastructure is adequate for the current and future requirements.</p> <p><u>Sanitation:</u></p> <p>The Sunderland Ridge Waste Water Treatment Works is being extended. Phase 1 has just been completed and Phase 2 is underway for completion. Phase 3 needs to start 2016/17.</p> <p>The bulk sewer lines are currently adequate.</p> <p>Upgrade of the Rietspruit outfall sewer will be necessary in the next 5 years.</p>

Water supply reservoirs of the strategic node are shown in Table B.3.4-24.

**Table B.3.4-24: Water Supply Reservoirs of Node 8 – Centurion**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
Rand Water Board	Sunderland (1)	2.7	2.7
	Raslouw (1)	7.5	7.5
	Bakenkop (2)	25.9	25.9
	Clifton, Dommissie (3)	30.9	30.9
	Pierre van Ryneveld (2)	22.6	22.6
	Doringkloof (1)	10.0	10.0
	Brakfontein (1)	13.9	13.9
	Cornwall Hill Interim (1)	0.1	0.1
	Heuweloord (1)	10.0	10.0
	The Reeds (1)	6.0	6.0
	Rooihuiskraal (2)	14.5	14.5
	Louwlandia (1)	18.5	18.5
	Total	162.6	162.6

**B.3.4.9.11 Node 9: Ekangala-Bronkhorstspuit**

Service adequacy of the strategic node is shown in Table B.3.4-25.

**Table B.3.4-25: Service Adequacy of Node 9 – Ekangala-Bronkhorstspuit**

<b>Water</b>	The area is supplied by water from the Rand Water Board (Thembisile) and Bronkhorstspuit Water Treatment Works.
<b>Sanitation</b>	The area drains to the Godrich, Ekandustria and Ekangala Waste Water Treatment Works.
<b>Adequacy of services</b>	<p><u>Bulk Water:</u></p> <p>The Bronkhorstspuit Water Treatment Plant cannot be extended due to insufficient yield from the Bronkhorstspuit Dam. A new Rand Water pipeline is required from</p>

	<p>Mamelodi to Ekangala.</p> <p><u>Sanitation:</u></p> <p>The Ekangala Waste Water Treatment Works has recently been upgraded. The Godrich Waste Water Treatment Works need to be extended, to start 2017/18.</p> <p>The bulk sewer lines are currently adequate.</p>
--	---

Water supply reservoirs of the strategic node are shown in Table B.3.4-26.

**Table B.3.4-26: Water Supply Reservoirs of Node 9 – Ekangala-Bronkhorstspuit**

Source	Reservoir	Current Capacity (MI)	Future Capacity (MI)
<b>Rand Water</b>	Ekandustria (1)	20.0	20.0
<b>Bronkhorst-spruit Water Treatment Plant</b>	Ekandustria (2)	25.0	36.5
	Brobhorstspuit (2)	32.7	50.0
	Nooitgedacht	-	9.0
	Tweespruit	-	2.5
	Total	77.7	118.0

#### **B.3.4.10 Short-term Capital Expenditure Requirements (Draft)**

The short-term draft capital expenditure requirements for Water and Sanitation projects are shown in Table B.3.4-27 and have been categorised according to the following intervention categories:

- Township establishment
- Water networks
- Waste water treatment works
- Backlog eradication
- Bulk water pipelines
- Deficient sewer replacements
- Reservoirs and pump stations

**Table B.3.4-27: Short-term Budget Requirements for Water and Sanitation**

Project Name	Project Number	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18	Draft Budget 2018/19	Regions
<b>Township Establishment</b>						
Township water & sanitation services development: Tshwane contributions	710022	2,000,000	2,000,000	2,000,000	2,000,000	1,2,3,4,5,6,7
<b>Water Networks</b>						
Lengthening of network and supply pipelines	710023	10,000,000	2,400,000	5,000,000	5,000,000	4
Upgrading of networks where difficulties exist (Master Plan Items)	710024	1,400,000	3,000,000	3,000,000	3,000,000	1,2,3,4,5,6,7
Water supply to agricultural holdings	710025	2,828,527	3,000,000	3,000,000	3,000,000	2
Network upgrade and replacement of worn out network pipes	710026	80,000,000	80,000,000	80,000,000	80,000,000	1,2,3,4,5,6,7
Reduction water losses: water networks	711542	4,000,000	4,000,000	-	-	1,2,3,4,5,6,7
Establishment of Water Distribution Depots	712124	17,000,000	15,000,000	7,000,000	-	1,2,3,4,5,6,7
Relocation of fire hydrants	712813	-	-	-	-	1,2,3,4,5,6,7
<b>Waste Water Treatment Works</b>						
Sunderland Ridge WWTW: New 30MI/day BNR Module	710411A2	5,000,000	20,000,000	75,000,000	150,000,000	4
Zeekoegat WWTW: Sludge facility, New 50MI/day BNR Module	710411B	100,000,000	80,000,000			5
Klipgat WWTW: Sludge facility, anaerobic digester	710411C	21,500,000	58,500,000	100,000,000	100,000,000	1
Extension of Rooiwal WWTW: Sludge facility, 80MI.day BNR Module	710411D	221,601,006	320,000,000	285,000,000	255,000,000	2
Hennops River WWTW: New 50MI/day BNR Module	710411E	50,000,000	50,000,000			4
Baviaanspoort WWTW: Sludge facility, New 40 MI/day BNR module	710411F	5,000,000	8,000,000	60,000,000	260,000,000	6
Rietgat WWTW: Sludge facility, 7MI/day BNR re-commission, New 20MI/day BNR Module	710411G	29,000,000	124,000,000	120,000,000	16,000,000	1
Sandspruit WWTW: Sludge facility,, New 20MI.day BNR Module	710411H	20,000,000	23,000,000	15,000,000	50,000,000	1
Temba WWTW: New 20MI/day	710411I	40,000,000				2

Project Name	Project Number	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18	Draft Budget 2018/19	Regions
Module						
Godrich WWTW: Sludge facility, New 10ML/day BNR Module	710411K		2,000,000	9,000,000	20,000,000	7
Cullinan/Refilwe WWTW: Effluent pump station & pipeline	710411L	3,000,000	2,000,000	-		5
New Lewzene WWTW (12ML/day)	710411R		50,000,000	60,000,000	40,000,000	5
Replacement, upgrading and construction of Waste Water Treatment Works	710411Z	8,000,000	10,000,000	10,000,000	10,000,000	1,2,3,4,5,6,7
<b>Backlog Eradication</b>						
Ramotse-Marokolong waterborne sanitation (Backlog Eradication)	710878	1,000,000	5,000,000	46,000,000	20,000,000	2
Mabopane water reticulation and bulk pipeline	710878C	7,000,000				1
Water reticulation Stinkwater Ext 2 to 8 and main supply line from Soshanguve reservoir DD	710878E	35,600,000				2
Ekgangala Block A & F Sewer reticulation and toilets	710878EK	25,000,000				2
Sewer Reticulation Kudube 5	710878K	20,000,000				2
Sewer Reticulation Stinkwater Ext 2 to 8	710878N	10,000,000	51,526,354	50,000,000		2
Sewer Reticulation New Eersterust Ext 1, 2, 3	710878O	20,000,000	36,016,203			2
Sewer Reticulation New Eersterust Ext 4 to 7	710878P	5,000,000	43,067,093	43,184,199		2
Sewer Reticulation Suurman, Mahemong, Majaneng	710878Q	20,000,000	58,187,744	68,959,027		2
Water reticulation Kudube 8	710878R	5,000,000	15,872,072			2
Sewer Reticulation Kudube 8	710878S		13,500,000	23,856,774		2
Temba Water Purification Plant Extension	710878T	244,000,000	100,000,000			2
Suurman, Mashemong water reticulation reinforcement	710878U	10,000,000				2
Provision of Communal Standpipes in Informal Settlements	710878V	5,000,000	15,000,000	15,000,000	15,000,000	3
Replace AC pipe reticulation network in Garankuwa	710878GK			-	2,000,000	1
Reticulation reinforcements in Winterveld X03	710878WV	1,000,000	5,000,000	-		1
Reticulation mains in	710878SG			1,000,000	13,000,000	1

Project Name	Project Number	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18	Draft Budget 2018/19	Regions
Soshanguve DD and L reservoir zones						
Backlog eradication sewer reticulation in Rethabiseng (1130)	710878RT			-	2,000,000	7
<b>Bulk Water Pipelines</b>						
Replacement and upgrading of deficient bulk pipelines and Wonderboom Delivery Pipelines	711335D	27,000,000				2
Replacement and Upgrading of Bulk Water Pipeline Jamboree Rally to Francis Baard Street	711335H	10,000,000	25,000,000			3
Replacement and Upgrading of Bulk Water Feeder Main to Bakenkop Reservoir	711335I			1,000,000	5,000,000	4
Soshanguve feeder main to Reservoirs DD and L upgrade and replace	711335L				4,000,000	1
Waterkloof 2 Feeder main	711335O	1,000,000	10,000,000	15,000,000		4
Heights Iscor Feeder	711335P	4,000,000	16,000,000	10,000,000	8,000,000	3
Klippan PRV and new zone boundary between Mabopane main and Klippan zones	711335Q	2,000,000				1
Sterkfontein Feeder through Doringkloof	711335R	3,000,000				4
Kungwini West bulk system upgrade	711335S	10,000,000	17,000,000			6
Kungwini East bulk system: Bronkhorstspuit Reservoir zone eastern pipe reinforcement and PRV	711335T	2,000,000				7
Temba-Babelegi transfer upgrade	711335TB			2,000,000	10,000,000	2
Pumping system from Roodeplaat WTP to Doornpoort East/West reservoirs & Roodplaat-Doornpoort bulk pipe line	711335DP	2,000,000	20,000,000	45,000,000	40,000,000	2, 5
New feeder main for Garankuwa East reservoir & Garankuwa West Reservoir	711335GK		2,000,000	12,000,000		1
New outflow main for Orchards reservoir.	711335OR				1,000,000	1
Lynnwood road link pipe from Bronberg system to Garsfontein system	711335LW		1,000,000	10,000,000	5,000,000	6
New feeder main to Mnandi	711335MN	1,500,000	2,000,000			2, 5

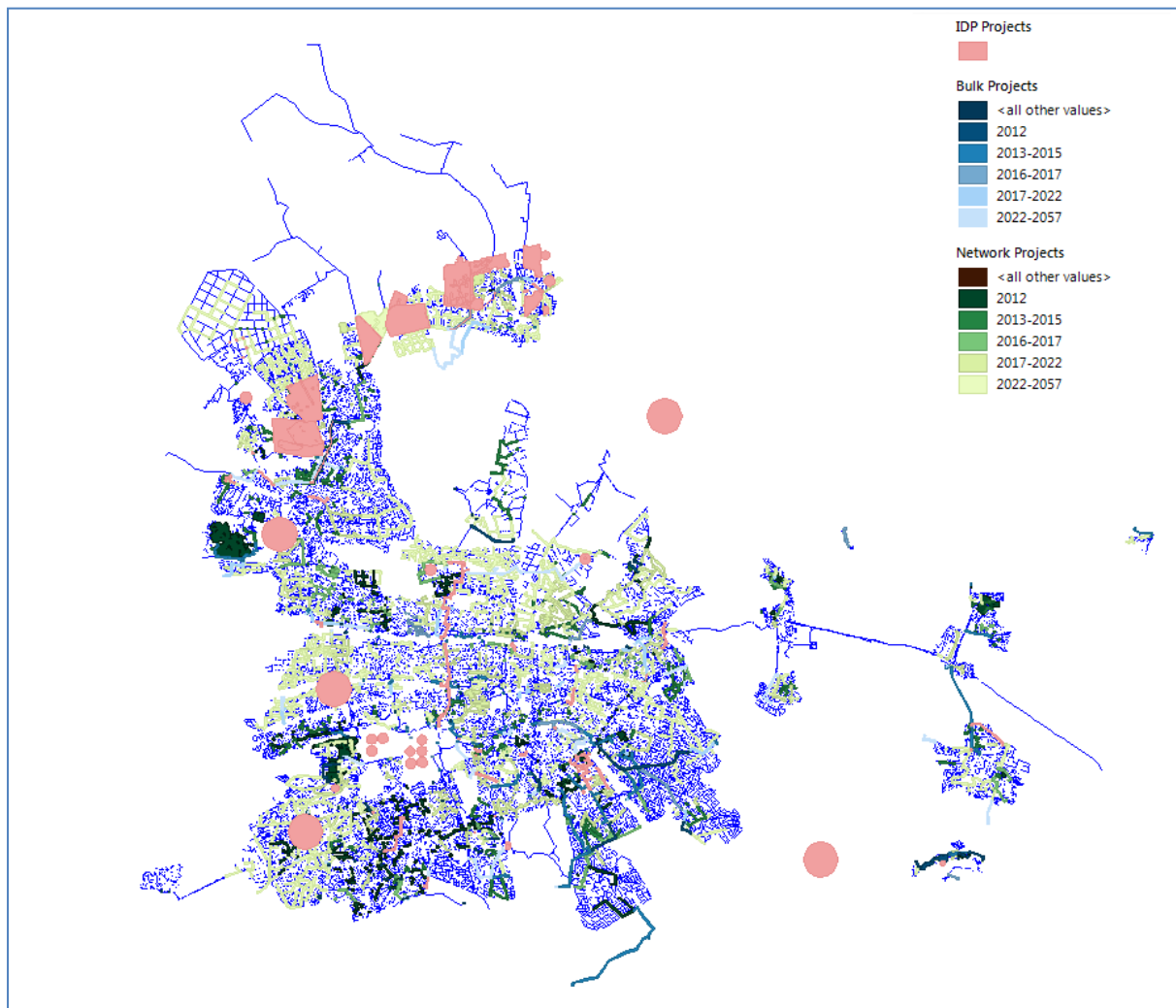


Project Name	Project Number	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18	Draft Budget 2018/19	Regions
reservoir						
New feeder main to Sutherland ridge reservoir and control room	711335SR	1,000,000	1,500,000			1
Replace feeder main from Garsfontein to Parkmore HL Reservoir	711335GF	3,000,000	8,000,000	4,000,000		1
Cathodic protection to all Steel pipes	711335CP	1,000,000	2,000,000	4,000,000	4,000,000	6
Mamelodi R5 feeder main relocation (1.341km long)	711335ML	3,000,000	15,000,000	10,000,000	9,000,000	1
<b>Deficient Sewers Replacement</b>						
Replacement of deficient sewers	711404	10,500,000	30,000,000	30,000,000	30,000,000	1
Establishment of WWC operational depots	712123	15,000,000	-	-	-	2
Water Treatment Plants						
Roodeplaat WPP extension by 30ML/day	711921D	4,000,000	15,000,000	80,000,000	53,000,000	5
Bulk sewers upgrade and replacement						
Moreletaspruit outfall sewer Phase 3	712121D	5,000,000	3,000,000			6
Rietspruit outfall sewer upgrade	712121E	10,000,000	30,000,000			4
Dorandia, Rosslyn, Theresa Park, Clarina outfall sewer upgrade	712121F			2,000,000	8,000,000	1
Silver Lakes outfall sewer upgrade Phase 1	712121G	10,000,000				6
Rietgat outfall Phase 1	712121RG	5,000,000	20,000,000	30,000,000	25,000,000	1
<b>Reservoirs and Pump Stations</b>						
Reservoir Extensions (Annlin)	712534A	13,400,000				2
Mooikloof Reservoir	712534D	16,000,000	20,000,000	13,300,000	11,000,000	6
Installation of bulk meters and loggers at reservoirs	712534E	2,000,000	2,000,000	2,000,000	2,000,000	1,2,3,4,5,6,7
Replace reservoir fencing	712534G	3,500,000	4,000,000	4,500,000	4,500,000	1,2,3,4,5,6,7
Relining/Upgrading reservoirs	712534H	6,000,000	4,000,000	4,000,000	4,000,000	1,2,3,4,5,6,7
New Klipgat Hospital 3 Reservoir	712534J	11,500,000	2,500,000			1
New 20 ML La-Montagne Reservoir	712534M		2,000,000	3,000,000	20,000,000	6
New Akasia Tank	712534O	5,500,000	2,000,000	1,500,000		2

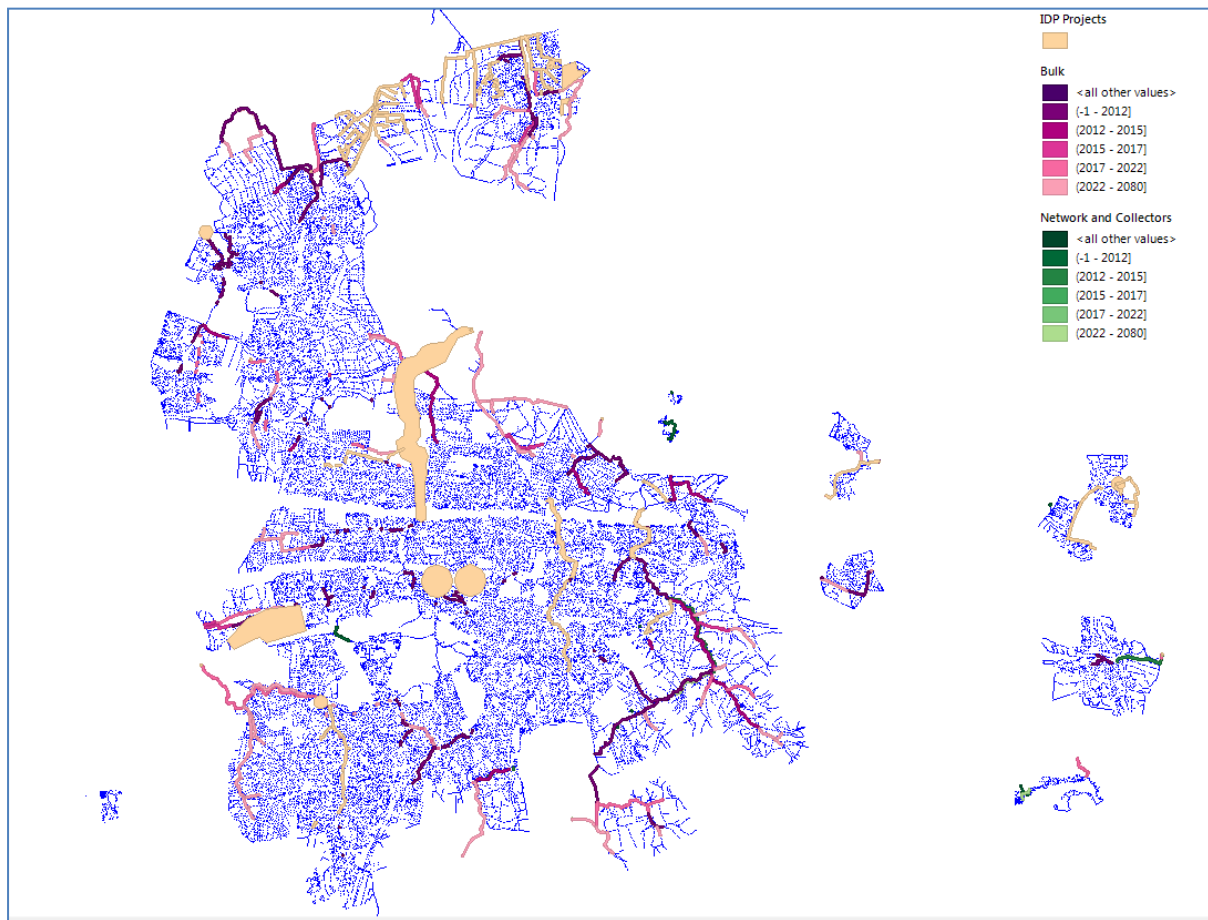
Project Name	Project Number	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18	Draft Budget 2018/19	Regions
New Doornpoort-West 1 Reservoir	712534P	2,000,000	21,000,000	15,000,000		6
New Highveld (Heritage Hill) Reservoir	712534Q		1,000,000	9,000,000	20,000,000	6
Klipfontein Reservoir pipework	712534R	10,000,000				1
New Parkmore LL Reservoir	712534S	24,000,000				6
Bronhorstbaai: Refurbishment and upgrade of clear-well and WPP infrastructure	712534T	12,000,000	15,000,000	10,000,000	4,000,000	7
Grootfontein Water Reservoir, Tower and pipework	712534U	10,000,000	9,000,000	3,000,000		6
Additional Mabopane 9 ML reservoir	712534MB	1,000,000	5,000,000	5,000,000	4,000,000	1
New 9ML Middelwater reservoir with feeder and outflow mains	712534MW				2,000,000	1
12 ML Mamelodi R5 Reservoir	712534ML	3,000,000	10,000,000	20,000,000	4,000,000	6
10ML Raslouw additional Reservoir and booster pump	712534RL	4,000,000	11,000,000	15,000,000	3,000,000	4
15ML additional Laudium reservoir	712534LD	2,500,000	10,000,000	5,000,000	7,500,000	3
New Pretoriusrand reservoir, feeder and outflow main	712534PR	4,000,000	15,000,000	20,000,000	5,000,000	4
Security Guards shelter units at reservoir	712534Z	500,000				1,2,3,4,5,6,7
First additional 10ML reservoir at Temba WTP	712534TB			1,000,000	10,000,000	2
Upgrading of Pump Stations	712147	-	500,000	-		4
<b>TOTAL</b>		<b>1,289,829,533</b>	<b>1,551,069,466</b>	<b>1,468,300,000</b>	<b>1,349,000,000</b>	

The short-term draft capital requirements listed in Table B.3.4-27 have been spatially referenced and mapped per sector. Water projects are shown in Figure B-23 and sanitation projects are shown in Figure B-24.

**Figure B-23: Mapped Short-term Capital Expenditure Requirements - Water Projects**



**Figure B-24: Mapped Short-term Capital Expenditure Requirements - Sanitation Projects**



## B.4 Trends and Demand for Residential Infrastructure

### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to:

- Unpack housing by income group, location and cost (including property market developments and unmet demand) with specific focus on densification requirements, affordable or gap market needs, rental market (formal rental/social housing; informal rental such as additional dwelling on individually owned single stands);
- Unpack the management and upgrading of informal settlements;
- Unpack the management/prevention of illegal occupation of land and buildings; and
- Unpack the emergency housing for household living in life threatening conditions and or who are faced with eminent eviction.
- Provide the strategy to have better located housing development for the poor in relation to:
  - Densification
  - Access to urban opportunities
  - Integration with Public Transport (within 500m of public transport route/stop)



### B.4.1 Housing Demand

Outputs from UrbanSim indicate an increase in the number of households within the City of Tshwane between the Census periods of 2001 and 2011 – see Table B.4.1-1. As noted in Figure B-25, household growth is highest within the low-income category. This correlates with an increased take up of land for residential purposes as a whole, but most notably within the informal settlement type categories – see Figure B-26.

Table B.4.1-1: Household Growth by Region

Region	2001	2011	Growth
1	182 126	273 429	91 303
2	70 351	94 228	23 877
3	135 285	168 972	33 687
4	69 544	109 535	39 991
5	18 220	23 515	5 295
6	129 111	186 517	57 406
7	25 915	37 946	12 031
<b>Total</b>	<b>630 552</b>	<b>894 142</b>	<b>263 590</b>

Figure B-25: Household Growth by Modified Sub Place and Income

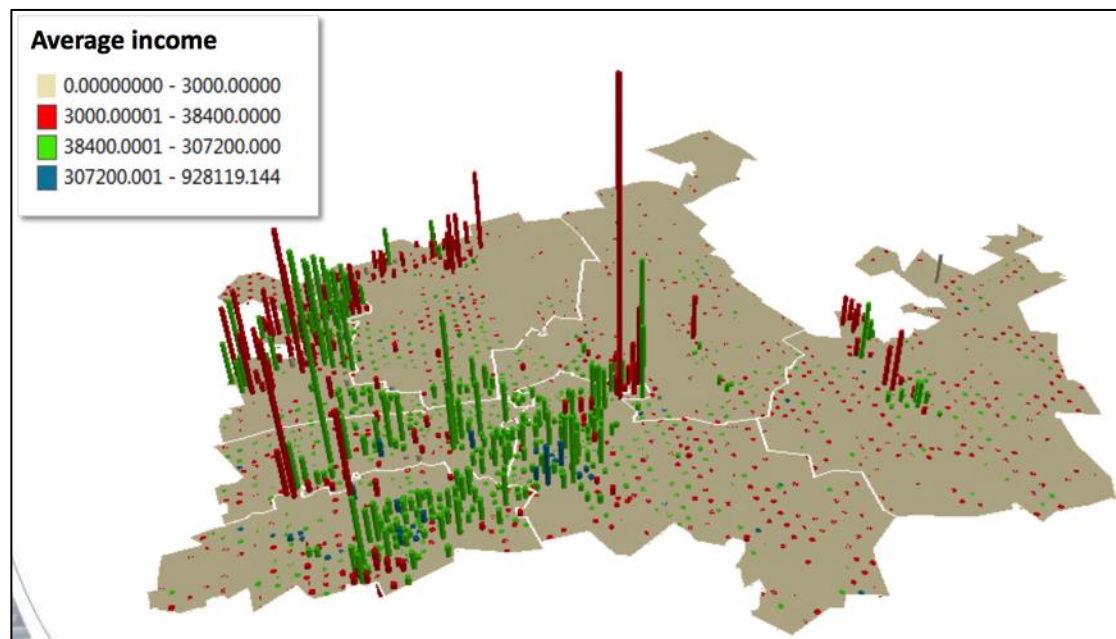
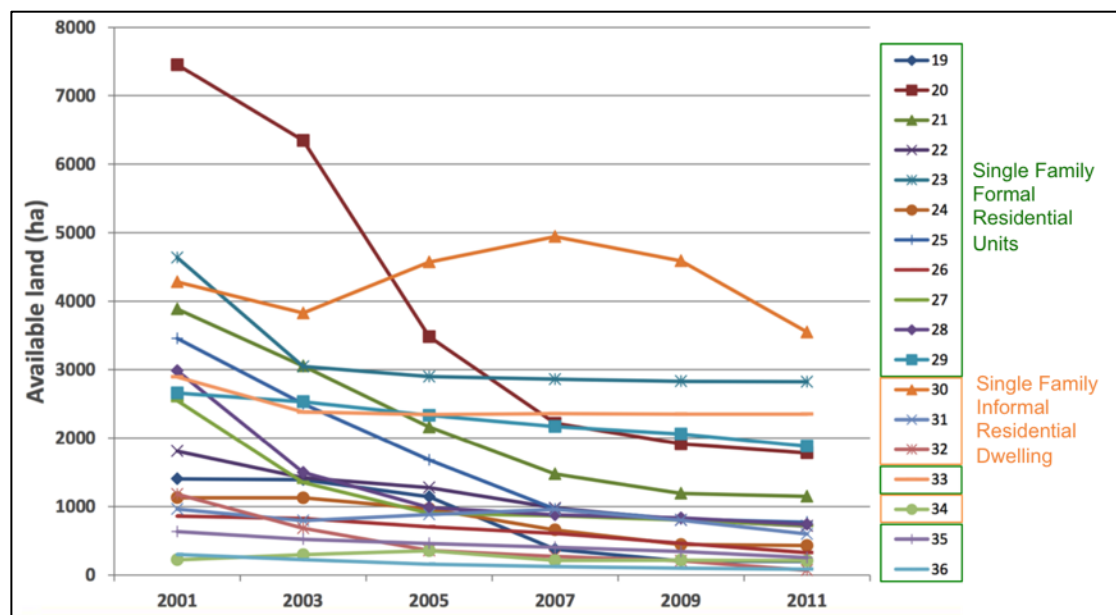


Figure B-26: Consumption of Land for Residential Purposes



An analysis of the conversion of land that was vacant in 2011 and that now accommodates residential land use indicates that approximately 88% now accommodates formal residential housing, whilst 12% of previously vacant land now accommodates informal settlements. The largest take up of land for informal residential housing (approximately 61%) has occurred within Region 6.

**Table B.4.1-2: Conversion of Vacant Land for Residential Purposes**

land_use_type	Region							Total
	1	2	3	4	5	6	7	
19			2	95	132	580		809
20		380	2 092	6 492	1 007	9 985	2 016	21 972
21	596	234	12	6 613	54	3 914		11 423
22	202	1 275	145	5 564		4 758	7	11 951
23	4 054	3 163	974	298	149	295	9	8 942
24	155	1 883	278	286	59	34		2 695
25	9 216	2 237	8 447	6 328	1 797	6 865		34 890
26	1 027	4 532			367	4 351	1 018	11 295
27	15 341	109		24	119	348	766	16 707
28	15 781	935	1 763		1 483	111	1 453	21 526
29	4 974	58	283	1 647	431	5 411		12 804
30	631	233	97	22	7	764	754	2 508
31	103	774		439				1 316
32		910	4	3 849	391	12 271	81	17 506
33	13	51	16	31	45	46	50	252
34	8							8
35		0	391			0		391
36			255	45				300
37	182	2	312	121		523	59	1 199
<b>Total</b>	<b>52 283</b>	<b>16 776</b>	<b>15 071</b>	<b>31 854</b>	<b>6 041</b>	<b>50 256</b>	<b>6 213</b>	<b>178 494</b>

Single Family  
Formal  
Residential  
Units

Single Family  
Informal  
Residential  
Dwelling

2011/2012 surveys of informal settlements undertaken as part of the Sustainable Human Settlement Plan indicate approximately 164 014 informal structures within the City of Tshwane compared to 139 529 in 2009 and 146 304 recorded in 2006. These informal structures exist in a total of 130 clusters. A reduction in informal structures between 2009 and 2006 was recorded in the Temba area where several large-scale programmes have been implemented, especially in the Hammanskraal South Extensions. Other areas showing a significant reduction in numbers include Soshanguve North where extensive infill developments were completed; as well as Atteridgeville; and Olievenhoutbosch. The most notable growth was recorded in the Mamelodi area where, despite the implementation of several large projects, the informal settlement count has increased significantly per annum, in line with the findings documented in Table B.4.1-2.

The largest concentrations of informal settlement occur in Regions 1 and 2 (the Temba-Hammanskraal and Garankuwa-Mabopane-Soshanguve and Winterveldt areas) respectively, followed by Region 6 (Mamelodi) and Region 3 (Atteridgeville).



Figure B-27: Informal Settlement Distribution

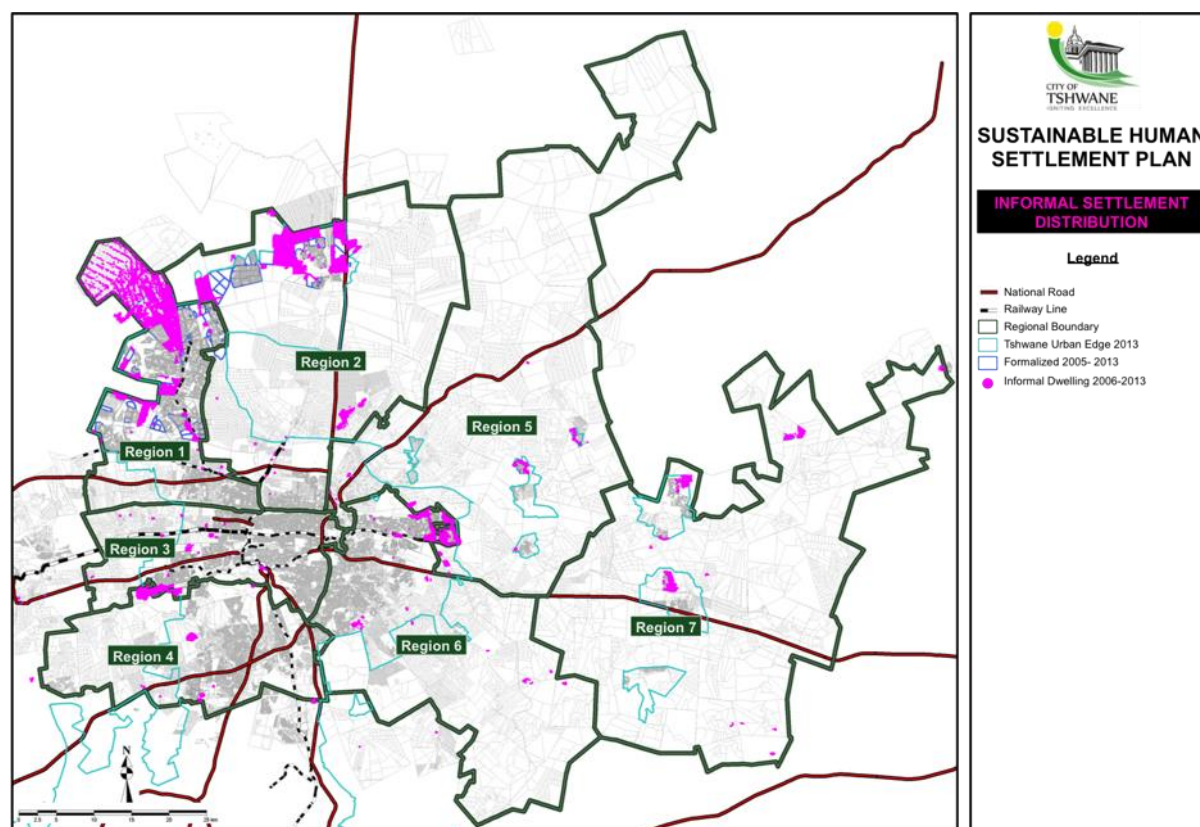


Table B.4.1-3: Number of Informal Units per Region (2006 – 2013)

REGION	2006	%	2009	%	2011	%	2013	%	2006 - 2009	2009-2011	2011-2013	2006-2013	Average change p.a.
Region 1	38 526	26%	36 221	25%	38 335	24%	33 991	22%	-2 305	2 114	-4 344	-4 535	-648
Region 2	44 803	31%	37 483	26%	38 918	24%	33 399	21%	-7 320	1 435	-5 519	-11 404	-1 629
Region 3	12 674	9%	11 606	8%	15 411	10%	18 665	12%	-1 068	3 805	3 254	5 991	856
Region 4	16 289	11%	16 196	11%	16 956	11%	16 933	11%	-93	760	-23	644	92
Region 5	3 524	2%	4 903	3%	7 012	4%	8 942	6%	1 379	2 109	1 930	5 418	774
Region 6	24 779	17%	30 389	21%	35 045	22%	34 153	22%	5 610	4 656	-892	9 374	1 339
Region 7	5 369	4%	8 677	6%	8 887	6%	9 865	6%	3 308	210	978	4 496	642
<b>Total Tshwane Informal Housing</b>	<b>145 964</b>	<b>100%</b>	<b>145 475</b>	<b>100%</b>	<b>160 564</b>	<b>100%</b>	<b>155 948</b>	<b>100%</b>	<b>-489</b>	<b>15 089</b>	<b>-4 616</b>	<b>9 984</b>	<b>1 426</b>

In addition to informal housing units, 83 378 backyard units have additionally been identified, which provide an indication of affordable rental demand – see Table B.4.1-4.

With consideration of the number of informal units and backyard units, in addition to the current registered demand for subsidised housing, the current total residential housing demand is estimated to be approximately 390 494 housing units – see Table B.4.1-5.



**Table B.4.1-4: Backyard Units within the City of Tshwane (2009)**

SETTLEMENT AREA	2009
Temba	7 427
New Eersterus	2 196
Winterveld	359
Mabopane	1 401
Garankuwa	2 762
Soshanguve North	10 879
Soshanguve South	5 425
Atteridgeville	9 446
Mamelodi	31 649
Centurion	7 165
Refilwe	967
Zithobeni	1 287
Ekangala Ext	2 094
Rethabiseng	321
<b>TOTAL</b>	<b>83 378</b>

**Table B.4.1-5: Total Residential Housing Demand**

DEMAND	UNITS
- Informal Housing Counts	155 948
- Backyard units (Affordable Rental Demand)	83 378
- Demand database (Subsidised Housing Demand)	151 168

### ***B.4.2 Consolidation and Formalisation Programme***

The consolidation and formalisation programme is largely focused on the upgrading of the informal settlement areas. This programme includes the identification of in-situ upgrade areas, as well as the identification of informal settlement areas that are to be relocated and the receiving areas that are to accommodate those relocations. Figure B-28 indicates the areas that form part of the consolidation and formalisation programme. Table B.4.2-1 indicates that the consolidation programme generates a housing supply of approximately 182 308 residential units.

Figure B-28: Consolidation and Formalisation Programme

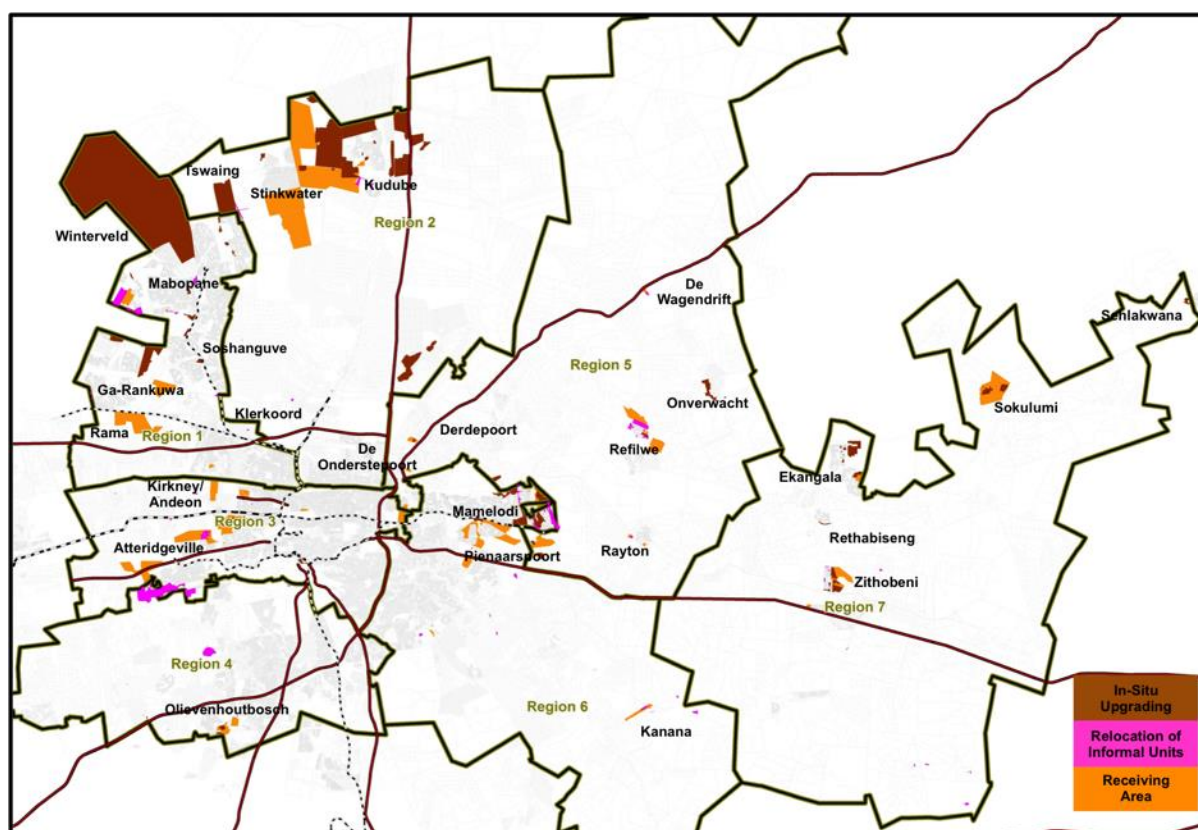


Table B.4.2-1: Consolidation Programme – Low Income Housing Supply

	NUMBER OF UNITS					COMMENTS ON ALLOCATION
	DEMAND	SUPPLY	SUPPLY minus DEMAND	TOTAL ALLOCATED	NOT ALLOCATED	
Region 1	33 991	39 127	5 136	31 932	2 059	Rural + Occupants in Koos de la Rey street (1660units)
Region 2	33 399	40 474	7 075	33 052	347	Rural
Region 3	18 665	25 319	6 654	16 496	2 169	Rural + Itereleng (Lotus G not available to relocate)
Region 4	16 933	13 713	-3 221	13 674	3 259	Rural + Mooiplaats
Region 5	8 942	15 886	6 944	8 696	246	More land needed in the vicinity of Derdepoort/Kameeldrift
Region 6	34 153	36 412	2 259	33 707	446	Rural. Surplus exist because of medium densities used
Region 7	9 865	11 378	1 513	9 604	261	Rural
<b>TOTAL</b>	<b>155 948</b>	<b>182 308</b>	<b>26 360</b>	<b>147 161</b>	<b>8 787</b>	

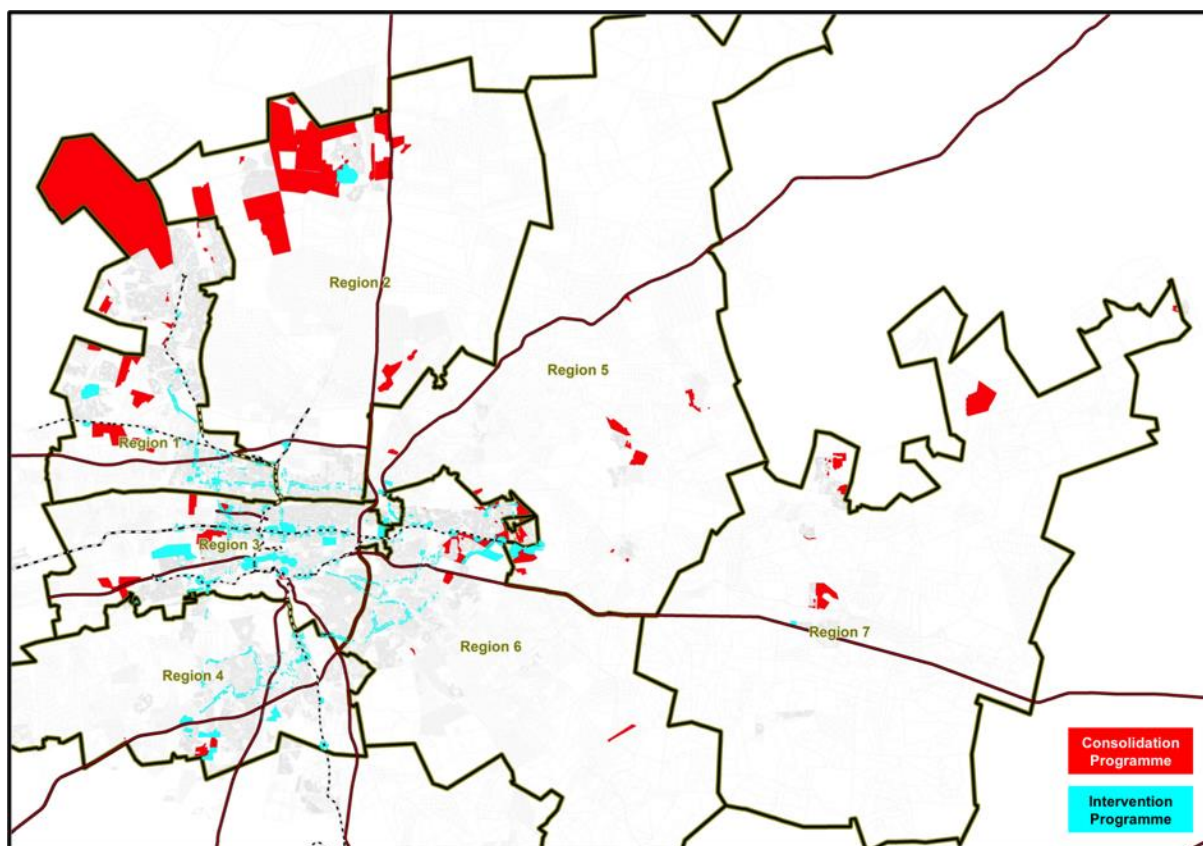
### B.4.3 Intervention Programme

The intervention programme considers the proactive provision of housing in line with the City's spatial policy's i.e. the provision of high density housing within mixed-use, walkable transit precincts. The intervention programme includes the following – refer to the housing intervention areas in Figure B-29:

- Integrated residential development on council owned strategic developable land, as well as government owned vacant land – refer to Figure B-32, Figure B-33 and Table B.4.3-2;
- The redevelopment of land within the Inner City and Pretoria West – refer to Figure B-34;

- Subsidised rental projects within the region – refer to Figure B-35;
- Subsidised housing projects on vacant private land – refer to Figure B-36; and
- High-density residential housing (an average of 80 du/ha) along IRPTN corridors and surrounding IRPTN stations, as part of the compaction and densification strategy – refer to Figure B-39. Along TRT corridors a densification buffer of 200m is assumed, whilst a 500m buffer is considered around all rail stations.

**Figure B-29: Location of Housing Intervention Programmes and Housing Consolidation Programmes**



#### **B.4.3.1 Housing Provision on Council Owned Strategic Developable Land**

The city is in the process of developing a Land Release Strategy and is also exploring various mechanisms in respect of its real estate property. Parallel to this process is the development of the Property Management Strategy, which will focus on the illegal occupation of Council owned land and buildings. As part of the Land Release Strategy, the Council has identified and approved the release of about 35 strategic land parcels located throughout the City, with the intention that the development of these land parcels act as a catalyst for economic growth locally and within the metropolitan context as a whole. As a first phase in the process, it was decided to release 12 land parcels to the private sector and to publish a call for proposals towards the development of these.

The table below summarises the main features and size of each of these land parcels identified as part of Phase 1.

**Table B.4.3-1: Council Owned Strategic Developable Land**

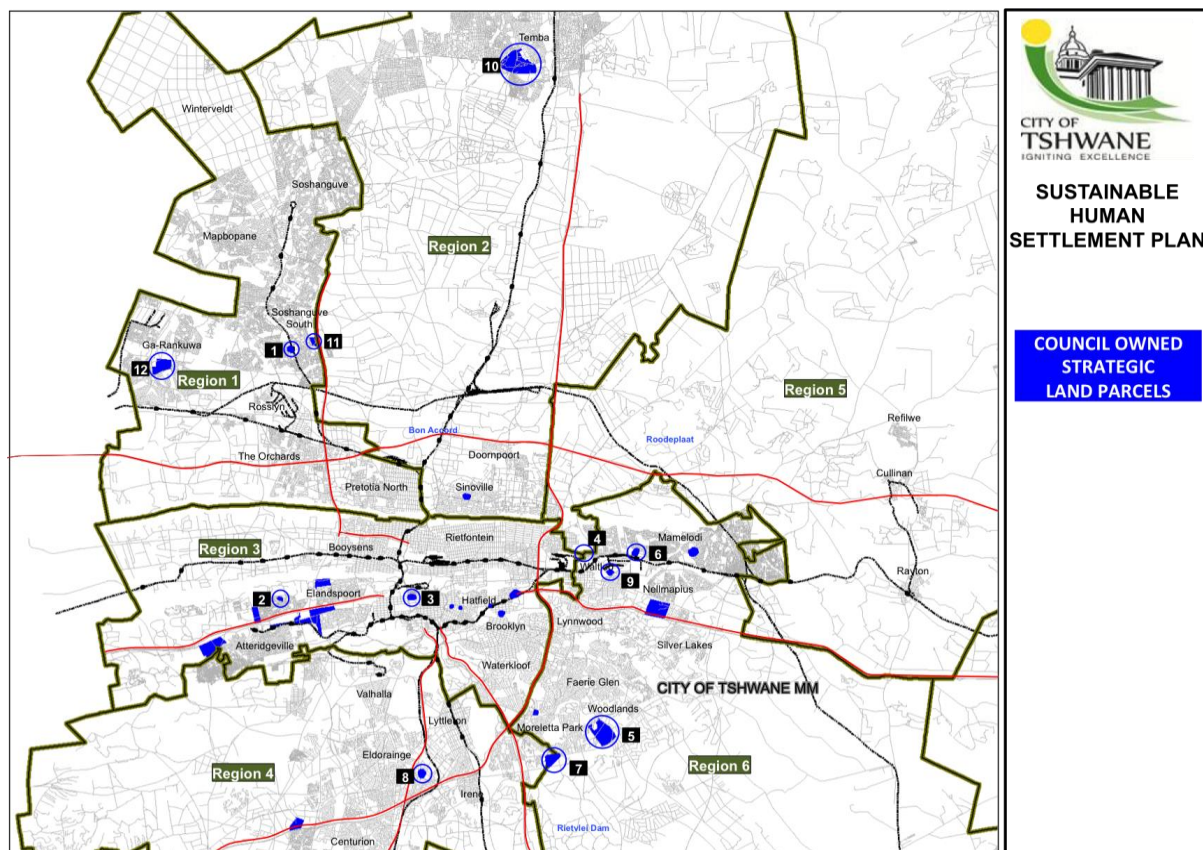
<b>Property Description</b>	<b>Extent (ha)</b>	<b>Potential land uses</b>
Erven 20886 to 20918 Soshanguve South Ext 14	± 7,2 ha	Mixed uses development (light industrial, offices, retail, community facilities etc).
Lotus Gardens Erf 2	13,1797 ha	CBD, Mixed use, Primary Lotus Gardens Activity Node
Erf 3525, Pretoria Ext 14	4,45 ha	Appropriate land use to be investigated.
Portion 3 and 4 of Erf 158 Watloo	15,66 ha	General Industrial – zoning is in place
Remainder extent of Portion 279 and 285 of the farm Garstfontein 374 JR	± 216,6 ha	Mixed uses development, Higher Density Housing, Social facilities (schools), offices, retail, community facilities etc.
Erven 35383, 35386, 35387 Mamelodi Ext 13 (Denneboom)	4,35 ha	Appropriate land use to be investigated.
Portion 60 (a portion of Portion 1) of the farm Rietvallei 377R	16,0923 ha	Appropriate land use to be investigated.
Remainder of portion 20 of the farm Olievenhoutbosch 389 JR	64,7 ha	Appropriate land use to be investigated.
Portion 191 Hartebeestpoort 328 JR (vacant land surrounding Municipal Testing grounds)	2,7797 ha	Restricted industrial.
R/1 Leeuwkraal 92 JR	1027,0547 ha	Urban Core, Inter modal transport facility, mixed use.
Portion 15, 16 of the farm Kruisfontein 259 JR	21,4133 ha	Mixed land use.
Remainder of Erf 8873 GaRankuwa Unit 5	± 90 ha	Social facilities (affordable housing, swimming pool, library, community hall, indoor sport, disability centre).

Criteria used to identify the land parcels considered include:

- Land parcels owned by Council;
- High potential for PPP engagement in line with interest shown by private investors and developers;
- Location either within the 8 Inner City Precincts, and/or within a 1 km radius of TRT route, Regional offices, NDPG Nodes (Urban Hubs/Urban Cores) and Activity Corridors.

A total of 1 483 hectares of land was identified as part of Phase 1, and as illustrated in Figure B-73 these sites are mostly located in or close to previously disadvantaged communities on strategically located vacant land close to, or within, existing or proposed future activity nodes.

**Figure B-73: Council Owned Strategic Developable Land Parcels**



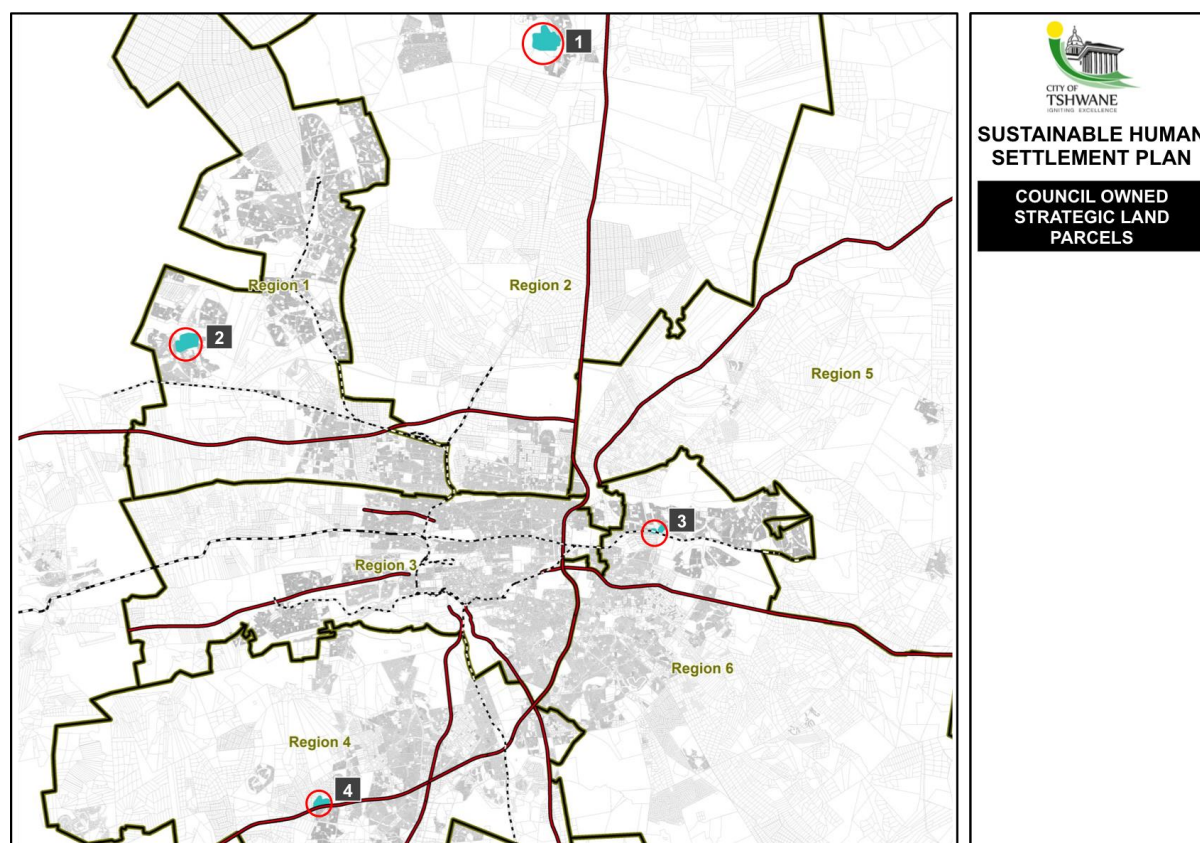
The following land parcels have since specifically been identified for the purposes of housing provision, and can accommodate a total of 11 002 medium density residential units.

**Figure B-74: Housing Provision on Council Owned Strategic Developable Land**

Number	Priority SDAs	Area (ha)	Residential Units
1	R/1 Leeuwkraal (Temba)	169.4	5 200
2	R/8873 Garankuwa Unit 5	90.0	3 906
3	Erven 35383,35386,35387 Mamelodi Ext. 13	4.4	696
4	Ptn 20/R, Olievenhoutbosch 389 JR	36.5	1 200
Total		300.2	11 002



Figure B-32: Housing Provision on Council Owned Strategic Land Parcels



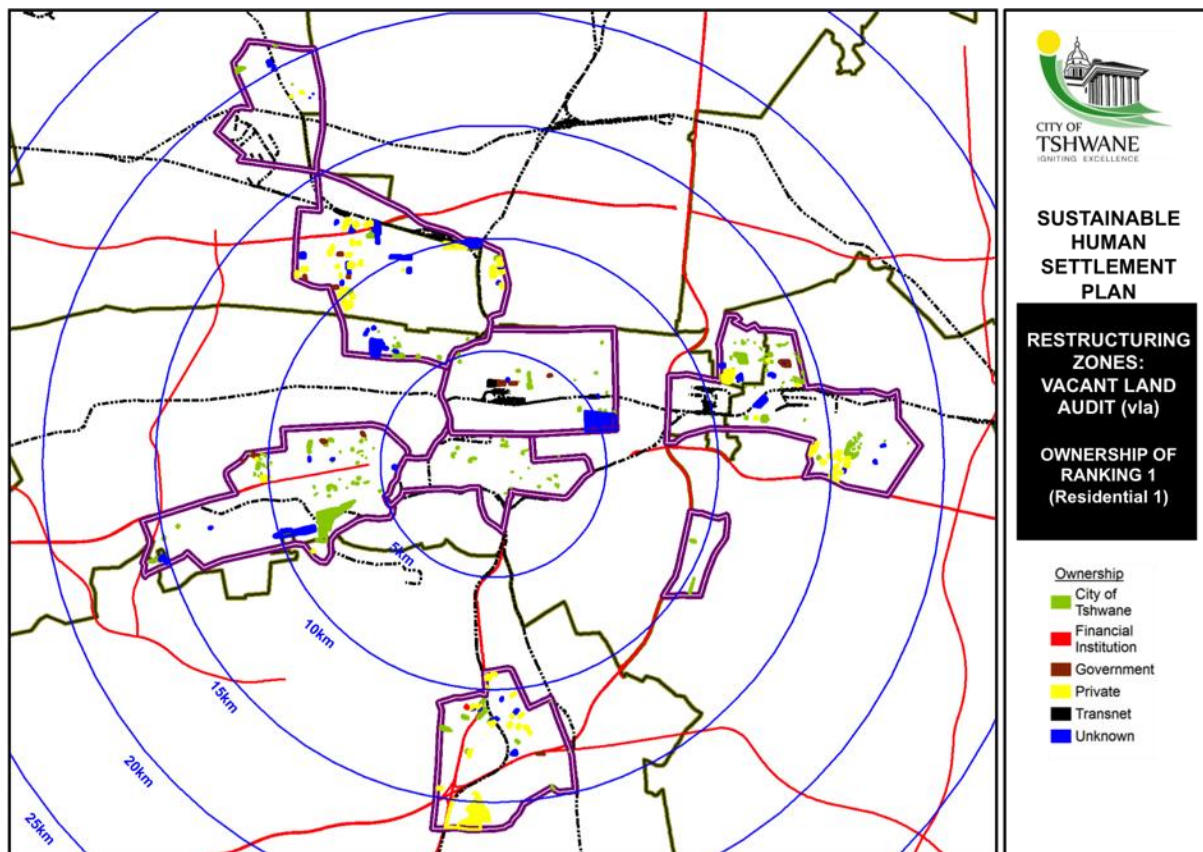
#### B.4.3.2 Housing Provision on Council Owned Vacant Land

A vacant land audit of existing government owned land was additionally undertaken. This included vacant land owned by the City of Tshwane, as well as other government entities and parastatals. Existing vacant land within the Region is depicted in Figure B-33. Assuming medium density residential development (80 du/ha) on these land parcels, an additional 71 477 housing units can be provided.

Table B.4.3-2: Housing Provision on Council Owned Vacant Land

	RANKING 1 (ha)							
Region	City of Tshwane	Financial Institution	Government	Private	Transnet	Unknown	Total	%
Region 1	13		6	83	6	50	157	18%
Region 2	2			15		18	35	4%
Region 3	136		18	7	9	188	357	40%
Region 4	24	1	2	141		19	187	21%
Region 5	19			22		6	46	5%
Region 6	30		9	43		28	111	12%
Region 7							0	0%
<b>TOTAL HA</b>	<b>225</b>	<b>1</b>	<b>35</b>	<b>311</b>	<b>14</b>	<b>308</b>	<b>893</b>	<b>100%</b>
%	25%	0%	4%	35%	2%	34%	100%	
<b>UNITS (at 80du/ha)</b>	<b>17 967</b>	<b>103</b>	<b>2 761</b>	<b>24 862</b>	<b>1 128</b>	<b>24 655</b>	<b>71 477</b>	

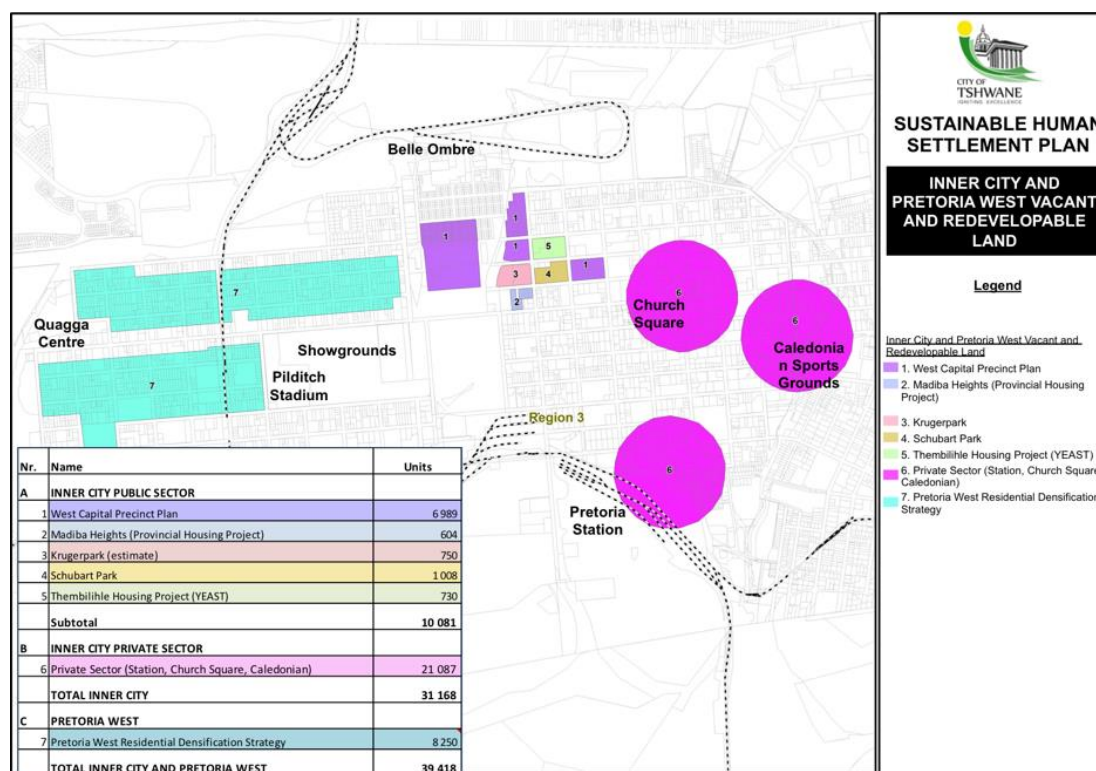
**Figure B-33: Vacant Land Audit**



#### **B.4.3.3 The Redevelopment of Land within the Inner City and Pretoria West**

As part of the City of Tshwane Inner City Revitalisation Strategy, the redevelopment of land within the Inner City and Pretoria West for residential purposes has been identified in line with the principles of compaction and densification. Approximately 39 418 residential units are to be provided as part of this strategy.

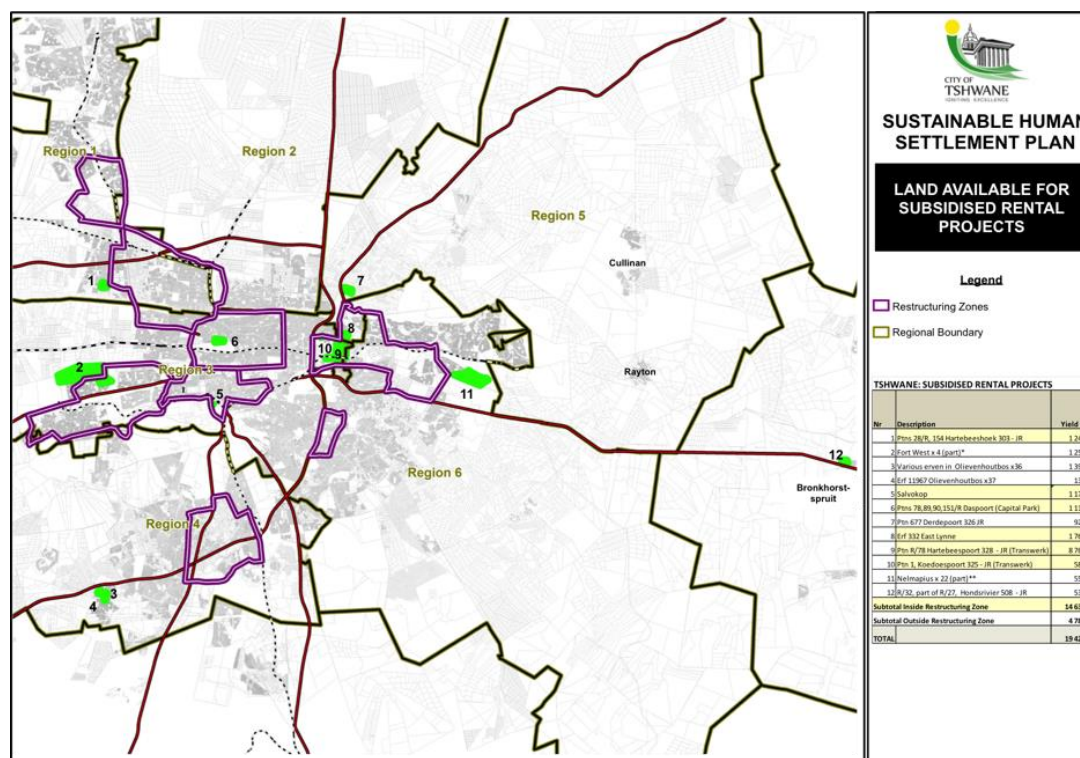
Figure B-34: Redevelopment of Land within the Inner City and Pretoria West



#### B.4.3.4 Subsidised Rental Projects

A number of rental projects have been identified across the City. This program yields approximately 19 422 subsidised residential units.

Figure B-35: Subsidised Rental Projects

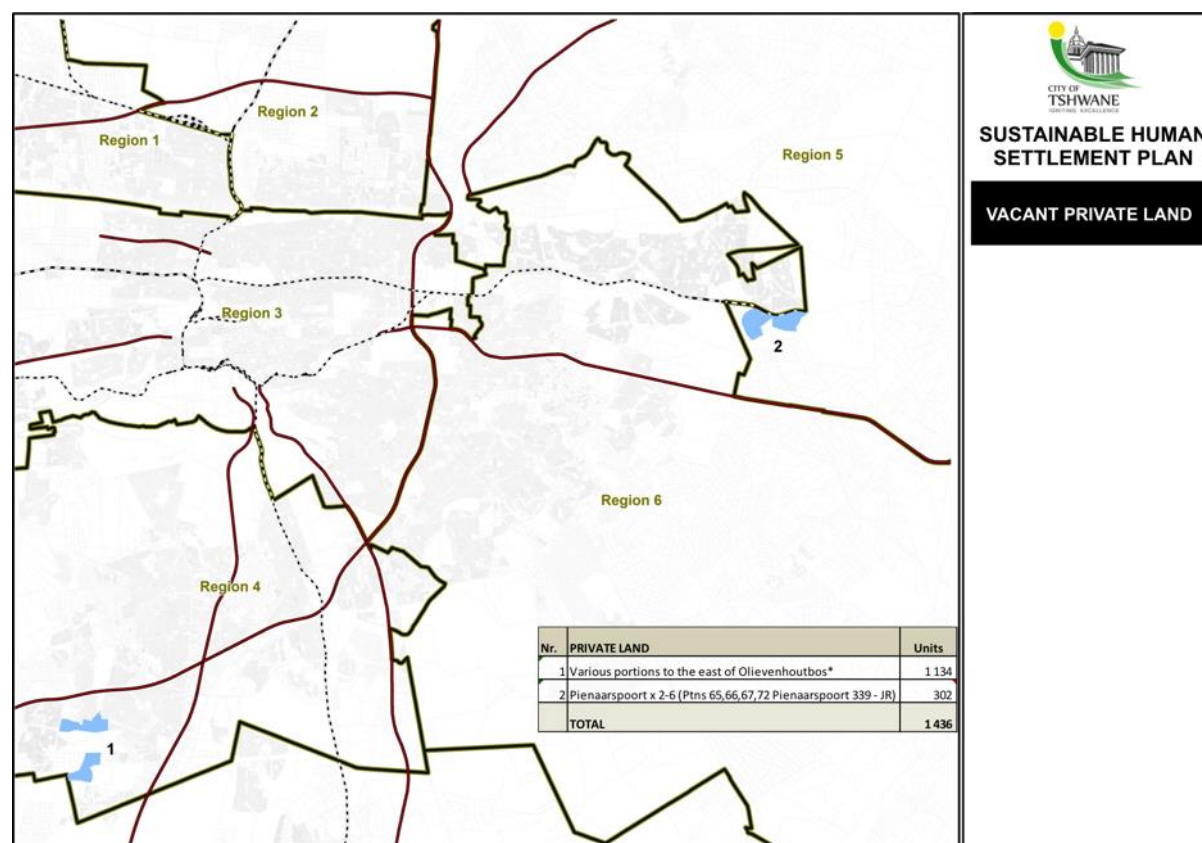




#### **B.4.3.5 Subsidised Housing on Vacant Private Land**

In addition to City funded housing programmes, the City has partnered with private developers to establish housing schemes on vacant private land parcels within the City. It is anticipated that the current programme will yield a total of 1 436 residential units.

**Figure B-36: Subsidised Housing on Vacant Private Land**



#### **B.4.3.6 Residential Densification along IRPTN Corridors**

As part of the development of the IRPTN, a housing densification strategy along the IRPTN corridors was established. As part of this Local Corridor Analysis, the rail system, as well as the respective TRT lines were assessed.

##### **B.4.3.6.1 Points of Departure/ Principles**

A number of principles were taken as points of departure for the detailed Local Corridor Analysis. These include:

- The principle of densification along TRT Corridors and around railway stations (TOD development) as promoted by the MSDF and RSDFs of the City;
- That existing PRASA rail infrastructure would be optimised, because rail is the backbone of the IRPT Network; and

- That brownfields sites would be optimised, and infill development on vacant land pockets would be prioritised before expanding the urban footprint.

#### *B.4.3.6.2 Methodology*

The Local Corridor Analysis was conducted in the following manner:

- Firstly, a conceptual/ high-level analysis was conducted for each of the rail and TRT sections respectively.
- The prominent land uses within the functional service area of IRPTN stations and corridors were identified.
- Following from that, a buffer of 200m was drawn along the length of the TRT corridors (RSDF standard), and a 500m buffer around all railway stations (RSDF minimum standard).
- Vacant land parcels or those with potential for redevelopment within the buffer zones were isolated on GIS.
- Next, the identified land parcels were categorised (in terms of suitability for development) into one of the following categories depending on development trends in the surrounding area, physical access to the sites, and existing development on the site:
  - Residential infill development, redevelopment, or densification;
  - Mixed use infill development or redevelopment;
  - Industrial infill development (only in existing industrial areas)
- Finally, the land parcels were measured and their development capacity quantified at an average density of 80 dwelling units per hectare (Ha) to determine the possible residential yield of land within walking distance of the IRPT Network.
- The figures were totalled per category per Tshwane traffic zone, to calculate a subtotal of residential capacity/ potential yield per route section and per station precinct of the entire Network.

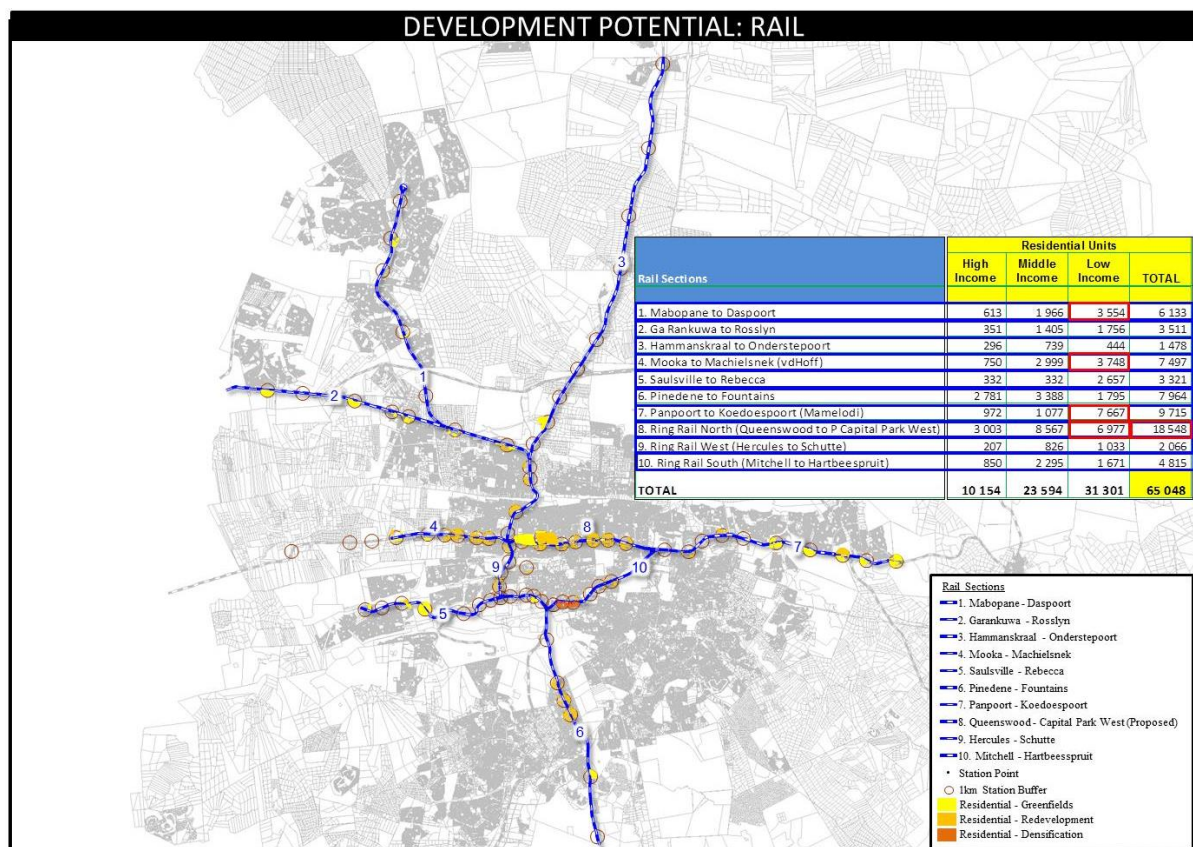
#### *B.4.3.6.3 Rail: Residential Development Capacity*

Figure B-80 and Table B.4.3-3 depict the areas earmarked for residential development along the railway network of the IRPTN, as well as the residential development capacity derived from this. The total residential yield along the railway network is estimated at approximately 65 048 units. The majority of these units (48%) is earmarked for low-income development and this translates into approximately 31 301 units. The middle-income yield stands at 23 594 units, while it is estimated that approximately 10 154 units for the high-income group can be developed around railway stations along the Tshwane IRPTN rail network.

The rail sections with the highest potential for low income development include the section from Mabopane to Daspoort (3554 units), the section along Van der Hoff Drive from Mooka to Machielsnek with a potential yield of 3 748 units, the Panpoort to Koedoespoort section in Mamelodi with an estimated yield of 7 667 units, and the northern section of the ring rail from Queenswood to Capital Park West which could yield approximately 6 977 low income units. This is also the section of the railway network with the highest total potential (all income groups) for residential development with a total estimated yield of 18 548 units. This is due to the Capital Park site that could yield a significant amount of residential units within the residential fabric of the Moot area.

Table B.4.3-3 provides the detailed information with the percentage income group allocation assigned to the individual rail sections as was used in this scenario.

**Figure B-80: Development Potential - Rail**



**Table B.4.3-3: Rail: Land Identified for Development around Stations (500m radius)**

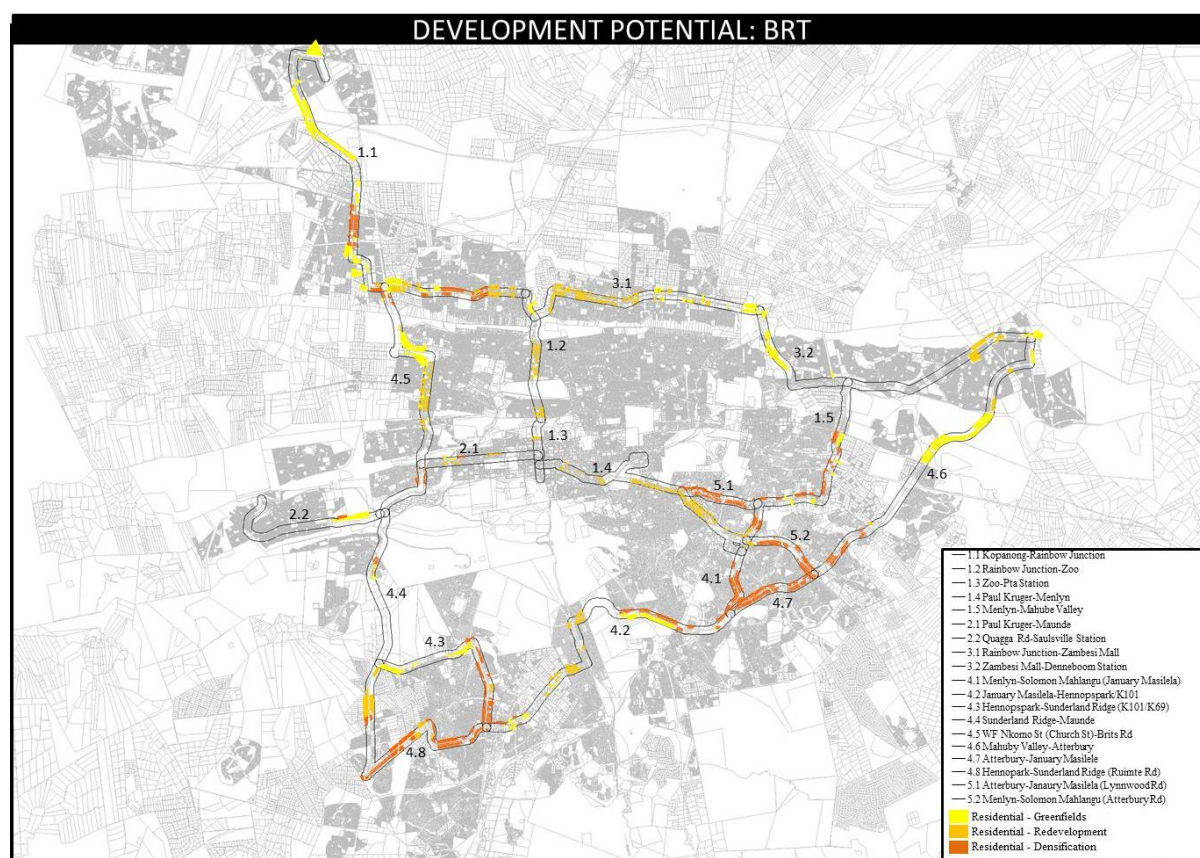
RAIL: LAND IDENTIFIED FOR DEVELOPMENT AROUND STATIONS (500 m radius)												
Rail Sections	Developable Area ha	Residential Area ha	Residential Area				Residential Units				%	Density du/ha
			High Income %	Middle Income %	Low Income %	TOTAL %	High Income	Middle Income	Low Income	TOTAL		
1. Mabopane to Daspoort	135	77	10%	32%	58%	100%	613	1 966	3 554	6 133	9%	80
2. Ga Rankuwa to Rosslyn	98	44	10%	40%	50%	100%	351	1 405	1 756	3 511	5%	80
3. Hammanskraal to Onderstepoort	46	18	20%	50%	30%	100%	296	739	444	1 478	2%	80
4. Mooka to Machielsnek (vdHoff)	164	94	10%	40%	50%	100%	750	2 999	3 748	7 497	12%	80
5. Saulsville to Rebecca	96	42	10%	10%	80%	100%	332	332	2 657	3 321	5%	80
6. Pinedene to Fountains	198	100	35%	43%	23%	100%	2 781	3 388	1 795	7 964	12%	80
7. Panpoort to Koedoespoort (Mamelodi)	253	121	10%	11%	79%	100%	972	1 077	7 667	9 715	15%	80
8. Ring Rail North (Queenswood to P Capital Park West)	473	232	16%	46%	38%	100%	3 003	8 567	6 977	18 548	29%	80
9. Ring Rail West (Hercules to Schutte)	45	26	10%	40%	50%	100%	207	826	1 033	2 066	3%	80
10. Ring Rail South (Mitchell to Hartbeespruit)	106	60	18%	48%	35%	100%	850	2 295	1 671	4 815	7%	80
<b>TOTAL</b>	<b>1 613</b>	<b>813</b>	<b>16%</b>	<b>36%</b>	<b>48%</b>	<b>100%</b>	<b>10 154</b>	<b>23 594</b>	<b>31 301</b>	<b>65 048</b>	<b>100%</b>	<b>80</b>

#### B.4.3.6.4 TRT: Residential Development Capacity

##### Planned TRT Network

Similar scenarios for the individual BRT route sections along the IRPTN were assessed, as depicted on Figure B-81.

**Figure B-81: Development Potential: BRT**



##### Line 1

The results for Line 1 (sections 1.1 to 1.5) are summarised in Table B.4.3-4. The total residential yield along Line 1 is estimated at approximately 53 511 units. This translates to approximately 31 067 low-income units, 9 534 units earmarked for middle income, and approximately 12 910 units for the



high-income group. In terms of individual sections it is evident that section 1.1 from Kopanong to Rainbow Junction provides the highest yield with approximately 29 020 units (of which the vast majority (more than 80%) is earmarked for the low income group).

Other sections with significant residential capacity include the Menlyn to Mahube Valley line (Line 1.5) with a potential yield of about 11 499 units of which almost 40% (4 431 units) are earmarked for low income. This line also shows extensive potential for higher income development along Lynnwood and Simon Vermooten Drives (4 556 units).

**Table B.4.3-4: Line 1 Land Identified for Development along the Route (200m offset)**

LINE 1: LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)												
Line 1: Sections	Developable Area ha	Residential Area ha	Residential Area			TOTAL	Residential Units				%	Density du/ha
			High Income	Middle Income	Low Income		High Income	Middle Income	Low Income	TOTAL		
1.1 Kopanong -Rainbow Junction	434	363	10%	10%	80%	100%	2 902	2 902	23 216	29 020	54%	80
1.2 Rainbow Junction-Zoo	55	55	10%	33%	57%	100%	436	1 449	2 475	4 360	8%	80
1.3 Zoo-Pta Station	5	5	20%	50%	30%	100%	82	204	122	408	1%	80
1.4 Paul Kruger-Menlyn	103	103	60%	30%	10%	100%	4 934	2 467	822	8 224	15%	80
1.5 Menlyn-Mahube Valley	161	144	40%	22%	39%	100%	4 556	2 512	4 431	11 499	21%	80
<b>TOTAL</b>	<b>757</b>	<b>669</b>	<b>24%</b>	<b>18%</b>	<b>58%</b>	<b>100%</b>	<b>12 910</b>	<b>9 534</b>	<b>31 067</b>	<b>53 511</b>	<b>100%</b>	<b>80</b>

## Line 2

Table B.4.3-5 represents the results of the land-use scenario for Line 2. This is the BRT section from the Tshwane Inner City to Atteridgeville. The results show that the area within 200m on both sides along the corridor can yield approximately 4 486 residential units. The section between Paul Kruger and Maunde Drive yields about 48% of the total with 2 160 units, and the section from Quagga Road to Saulsville Station an additional 2 326 units which represents 52% of the total. The majority part of this residential yield is for the low-income group with approximately 2 941 units (66%).

It should be noted that the section from Quagga Road to Saulsville Station utilises part of the SAPS Dog Training School which is located between Atteridgeville and Kwaggasrand, and which has been identified as a Strategic Development Area for housing development in the Tshwane Municipal Housing Development Plan (2007).

**Table B.4.3-5: Line 2 Land Identified for Development along the Route (200m offset)**

LINE 2: LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)															
Line 2: Sections	Developable Area	Residential Area			Residential Area	Residential Area				Residential Units					Density du/ha
		High Income	Middle Income	Low Income		High Income	Middle Income	Low Income	TOTAL	High Income	Middle Income	Low Income	TOTAL		
		ha	ha	ha		ha	%	%	%	%	%	%	%		
2.1 Paul Kruger-Maunde	27	3	11	14	27	10%	40%	50%	100%	216	864	1 080	2 160	48%	80
2.2 Quagga Rd-Saulsville Station	37	3	3	23	29	10%	10%	80%	100%	233	233	1 861	2 326	52%	80
TOTAL	64	6	14	37	56	10%	24%	66%	100%	449	1 097	2 941	4 486	100%	80

## Line 3

Line 3 represents the line from Rainbow Junction at Wonderboompoort to the Denneboom Station in Mamelodi. This is the north-eastern part of the Rapid Public Transit Network, which functionally

links Rosslyn/Akasia to the Mamelodi community. As illustrated in Table B.4.3-6, the total estimated residential yield for this line stands at approximately 12 644 units.

It is also clear that a large part of the residential yield is for high and middle income with 6 728 and 3 450 units respectively. There is, however, also significant potential for lower income development with a total estimated yield of about 2 466 units.

Most of the development in the Wonderboom area will be by way of residential redevelopment within the existing urban fabric, while the eastern section of the line includes extensive greenfields development.

**Table B.4.3-6: Line 3 Land Identified for Development along the Route (200m offset)**

LINE 3: LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)											
Line 3: Sections	Developable Area	Residential Area	Residential Area				Residential Units				Density
			High Income	Middle Income	Low Income	TOTAL	High Income	Middle Income	Low Income	TOTAL	
	ha	ha	%	%	%	%					du/ha
3.1 Rainbow Junction-Zambesi Mall	139	137	60%	30%	10%	100%	6 557	3 278	1 093	10 928	86%
3.2 Zambesi Mall-Denneboom Station	26	21	10%	10%	80%	100%	172	172	1 373	1 717	14%
<b>TOTAL</b>	<b>165</b>	<b>158</b>	<b>53%</b>	<b>27%</b>	<b>20%</b>	<b>100%</b>	<b>6 728</b>	<b>3 450</b>	<b>2 466</b>	<b>12 644</b>	<b>80</b>

#### Line 4 Original

Table B.4.3-7 below illustrates the results for the Line 4 Original alignment. Line 4 can yield an estimated 34 515 residential units stretching from the existing Menlyn Node through Centurion and up to the Kirkney, Andeon and Suiderberg area in the central-western parts of the City of Tshwane. The section with the largest individual residential yield is from January Masilela to Hennops Park (section 4.2) with an estimated yield of 13 463 units. Section 4.5 between WF Nkomo Street up to the Brits Road through the Kirkney, Andeon and Suiderberg area also yields a significant number (8 166 units). Approximately 41% (14 160 units) of the residential yield along this corridor is for high income, followed by about 36% (12 404 units) for middle income, and 23% (7 951 units) for low income.

**Table B.4.3-7: Line 4 (Original) Land Identified for Development along the Route (200m offset)**

LINE 4 (Original): LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)											
Line 4 (Original): Sections	Developable Area	Residential Area	Residential Area				Residential Units				Density
			High Income	Middle Income	Low Income	TOTAL	High Income	Middle Income	Low Income	TOTAL	
	ha	ha	%	%	%	%					du/ha
4.1 Menlyn-Solomon Mahlangu (January Masilela)	50	50	60%	30%	10%	100%	2 410	1 205	402	4 016	12%
4.2 January Masilela-Hennospark / K101	178	168	60%	30%	10%	100%	8 078	4 039	1 346	13 463	39%
4.3 Hennospark-Sunderland Ridge (K101/K69)	106	99	29%	46%	26%	100%	2 295	3 613	2 026	7 934	23%
4.4 Sunderland Ridge-Maunde	12	12	60%	30%	10%	100%	562	281	94	936	3%
4.5 WF Nkomo St (Church St)-Brits Rd	135	102	10%	40%	50%	100%	817	3 267	4 083	8 166	24%
<b>TOTAL</b>	<b>481</b>	<b>431</b>	<b>41%</b>	<b>36%</b>	<b>23%</b>	<b>100%</b>	<b>14 160</b>	<b>12 404</b>	<b>7 951</b>	<b>34 515</b>	<b>80</b>

#### Line 4 Alternative

The Line 4 Alternative can yield significantly more residential units than Line 4 Original as illustrated on Table B.4.3-8 below. Line 4 Alternative yields about 54 383 units which is about 20 000 more than

the yield of Line 4 Original. Section 4.2, 4.4 and 4.5 are the same for both alternatives, but sections 4.6 and 4.7 add additional capacity to Line 4 Alternative. Section 4.6 yields about 11 939 units (the section between Mahube Valley and Atterbury Road) while section 4.7 from Atterbury Road to January Masilela can yield about 5 840 units.

Similarly, section 4.8 through the Hennops Park area up to Sunderland Ridge can yield about 14 039 units compared to the 7 934 units which section 4.3 yields under the Line 4 Original scenario.

It is thus evident that Line 4 Alternative adds about 20 000 more residential units than Line 4 Original.

**Table B.4.3-8: Line 4 (Alternative) Land Identified for Development along the Route (200m offset)**

LINE 4 (Alternative): LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)											
Line 4 (Alternative): Sections	Developable Area ha	Residential Area ha	Residential Area				Residential Units				Density du/ha
			High Income %	Middle Income %	Low Income %	TOTAL %	High Income	Middle Income	Low Income	TOTAL	
4.6 Mahube Valley-Atterbury	174	149	60%	30%	10%	100%	7 164	3 582	1 194	11 939	80
4.7 Atterbury-January Masilela	73	73	60%	30%	10%	100%	3 504	1 752	584	5 840	80
4.2 January Masilela-Hennospark / K101	178	168	60%	30%	10%	100%	8 078	4 039	1 346	13 463	80
4.8 Hennospark-Sunderland Ridge (Ruimte Rd)	202	175	60%	30%	10%	100%	8 423	4 212	1 404	14 039	80
4.4 Sunderland Ridge-Maunde	12	12	60%	30%	10%	100%	562	281	94	936	80
4.5 Wf Nkomo St (Church St)-Brits Rd	135	102	10%	40%	50%	100%	817	3 267	4 083	8 166	80
<b>TOTAL</b>	<b>774</b>	<b>680</b>	<b>52%</b>	<b>32%</b>	<b>16%</b>	<b>100%</b>	<b>28 547</b>	<b>17 132</b>	<b>8 705</b>	<b>54 383</b>	<b>80</b>

### Line 5

The last section (Line 5) represents the short sections of Lynnwood Road and Atterbury Road respectively. Both these sections could yield an estimated 4 000 residential units each to bring the total yield to about 8 504 units. The majority (60%) is earmarked for high income, 30% for the middle-income, and 10% for the low-income residential market.

**Table B.4.3-9: Line 5 Land Identified for Development along the Route (200m offset)**

LINKS: LAND IDENTIFIED FOR DEVELOPMENT ALONG THE ROUTE (200 m on both sides)											
Links: Sections	Developable Area ha	Residential Area ha	Residential Area				Residential Units				Density du/ha
			High Income %	Middle Income %	Low Income %	TOTAL %	High Income	Middle Income	Low Income	TOTAL	
5.1 Atterbury-January Masilela (Lynnwood Rd)	51	51	60%	30%	10%	100%	2 424	1 212	404	4 040	80
5.2 Menlyn-Solomon Mahlangu (Atterbury Rd)	56	56	60%	30%	10%	100%	2 678	1 339	446	4 464	80
<b>TOTAL</b>	<b>106</b>	<b>106</b>	<b>60%</b>	<b>30%</b>	<b>10%</b>	<b>100%</b>	<b>5 102</b>	<b>2 551</b>	<b>850</b>	<b>8 504</b>	<b>80</b>

#### *B.4.3.6.5 Summary: Total Development Capacity*

Table B.4.3-10 summarises the total residential yield along the entire Integrated Rapid Public Transport Network (rail and the BRT lines). The total potential residential yield along the IRPT Network (with Line 4 Original) stands at about 178 708 residential units.

This comprises about 49 503 units (28%) for high income, 52 629 units (29%) for middle income, and 76 575 units (43%) of the total yield for low income. In the Line 4 Alternative scenario the total yield increases by approximately 20 000 units to 198 577 units. Under this scenario, the high income yield

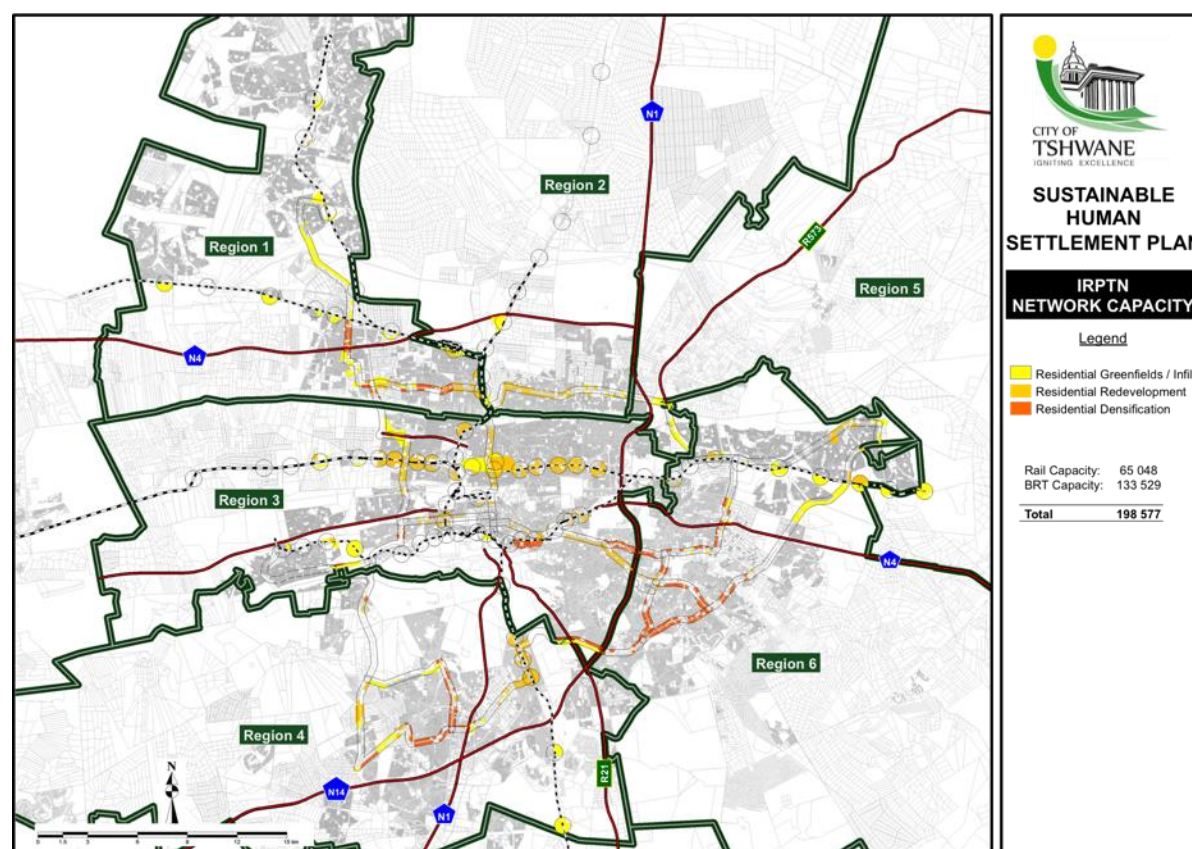
is a little higher at 32% with a yield of 63 890 units, while the lower income portion drops to 29% of the total, although the total low income yield increases from 76 575 to 77 330 units.

In terms of the Original scenario the railway section of the IRPT Network yields between 33% and 36% of the total residential capacity, depending on which of the Line 4 alternatives is used.

**Table B.4.3-10: IRPTN - Total Residential Development Potential**

IRPTN: DEVELOPABLE LAND (Stations and Lines)															
	Developable Area	Residential Area			Residential Area	Residential Area				Residential Units				% Original	% Alternative
		High Income	Middle Income	Low Income		High Income	Middle Income	Low Income	TOTAL	High Income	Middle Income	Low Income	TOTAL		
IRPTN NETWORK	ha	ha	ha	ha	ha	%	%	%	%						
Rail	1 613	127	295	391	813	16%	36%	48%	100%	10 154	23 594	31 301	65 048	36%	33%
Line 1	757	161	119	388	669	24%	18%	58%	100%	12 910	9 534	31 067	53 511	30%	27%
Line 2	64	6	14	37	56	10%	24%	66%	100%	449	1 097	2 941	4 486	3%	2%
Line 3	165	84	43	31	158	53%	27%	20%	100%	6 728	3 450	2 466	12 644	7%	6%
Line 4 Original	481	177	155	99	431	41%	36%	23%	100%	14 160	12 404	7 951	34 515	19%	
Line 4 Alternative	774	357	214	109	680	52%	32%	16%	100%	28 547	17 132	8 705	54 383		27%
Links	106	64	32	11	106	60%	30%	10%	100%	5 102	2 551	850	8 504	5%	4%
TOTAL Original	3 187	619	658	957	2 234	28%	29%	43%	100%	49 503	52 629	76 575	178 708	100%	
TOTAL Alternative	3 479	799	717	967	2 482	32%	29%	39%	100%	63 890	57 357	77 330	198 577		100%

**Figure B-39: Residential Densification along IRPTN Corridors**



#### B.4.3.6.6 Alternative Density and Catchment Area Scenarios

Additional scenarios were additionally assessed as part of the corridor analysis:



- Scenario 2: If the net density is increased to 160 units per hectare (3-storey walk-up housing typologies) along the IRPT Network, the residential yields could increase from approximately 178 000 units to about 357 000 units (Scenario 2).
- Scenario 3: If the geographic area is increased to 400m on both sides of the IRPT Network, but the net density remains at 80 units/ha, the residential yield along the Rapid Transit Network increases from 178 708 to approximately 292 368 units. The potential benefits (increased number of residential units) along the Rapid Transit Network are higher if the densities are increased, than if the area utilised for densification is increased.
- Scenario 4: If the combined impact of increased densities and larger catchment areas around the Rapid Transit Network is considered, the total yield from the original 178 708 units increases to approximately 584 735 units, or to 664 210 units for the Alternative alignment.

These figures have to be interpreted against the backdrop of the existing housing demand and the projected future demand for housing in the City of Tshwane

This shows that the estimated potential residential increase in the City of Tshwane between 2011 and 2037 stands at about 635 835 units. If the 2009 informal settlement backlog of 145 047 units and the backyard backlog of 83 378 units are added, it brings the total dwelling unit need up to 2037 to about 864 260 units.

The IRPTN Scenario 1 yielded about 178 708 units which shows that there will then still be a deficit of about 685 552 units. It also shows the deficit in terms of high, medium and low income individually. The deficit decreases if the densities are increased (Scenario 2) or if the catchment area around the IRPTN is increased (Scenario 3). Even when both the densities and the catchment areas are increased (Scenario 4), there is still a deficit in terms of the projected housing demand (all income groups) in the City up to 2037. This indicates that more areas need to be earmarked for infill development or densification, or the urban footprint of the City will have to be increased to cater for the demand.

It is therefore evident that the total deficit can decrease from 685 552 units to about 279 525 units if scenario 4, which anticipates a more intense redevelopment over a larger area, is implemented.

**Table B.4.3-11: Summary – Residential Dwelling Units Required**

<b>SUMMARY</b>				
<b>DWELLING UNIT NEED</b>				
Household Income per Month	NUMBER OF UNITS			
	High Income	Medium Income	Low Income	Total
	R12 817 +	R3184 - R12 817	R0 -R3183	
Incremental growth (2011-2037)	325 718	216 890	93 227	635 835
Backlog				
Informal (2009)			145047	145047
Backyard (2009)			83378	83378
<b>TOTAL</b>	<b>325 718</b>	<b>216 890</b>	<b>321 652</b>	<b>864 260</b>
<b>%</b>	<b>38%</b>	<b>25%</b>	<b>37%</b>	<b>100%</b>
<b>IRPTN MODEL YIELD</b>				
Household Income per Month	NUMBER OF UNITS			
	High Income	Medium Income	Low Income	Total
	R12 817 +	R3184 - R12 817	R0 -R3183	
SCENARIO 1: Base Case	49 503	52 629	76 575	178 708
<b>% of Need</b>	<b>15%</b>	<b>24%</b>	<b>24%</b>	<b>21%</b>
SCENARIO 2: 3 Storey Walk - Ups	99 007	105 258	153 151	357 416
<b>% of Need</b>	<b>30%</b>	<b>49%</b>	<b>48%</b>	<b>41%</b>
SCENARIO 3: Doubling of Line Area (500 m radius and 400 m on both sides)	88 852	81 665	121 850	292 368
<b>% of Need</b>	<b>27%</b>	<b>38%</b>	<b>38%</b>	<b>34%</b>
SCENARIO 4: 3 Storey Walk - Ups and Doubling of Line Area	177 705	163 329	243 701	584 735
<b>% of Need</b>	<b>55%</b>	<b>75%</b>	<b>76%</b>	<b>68%</b>
<b>SURPLUS/DEFICIT</b>				
Household Income per Month	NUMBER OF UNITS			
	High Income	Medium Income	Low Income	Total
	R12 817 +	R3184 - R12 817	R0 -R3183	
SCENARIO 1: Base Case	-276 214	-164 261	-245 077	-685 552
SCENARIO 2: 3 Storey Walk - Ups	-226 711	-111 632	-168 501	-506 844
SCENARIO 3: Doubling of Line Area	-236 865	-135 226	-199 802	-571 892
SCENARIO 4: 3 Storey Walk - Ups and Doubling of Line Area	-148 013	-53 561	-77 951	-279 525

#### ***B.4.3.7 Intervention Programme – Total Expected Low Income Housing Supply***

With consideration of all its components, the intervention programme intends to supply a total of 149 377 low-income residential units. It should be noted that this considers the base case IRPTN densification scenario, for low income housing only, including the alternative alignment for TRT Line 4.

Figure B-83: Intervention Programme Housing Supply

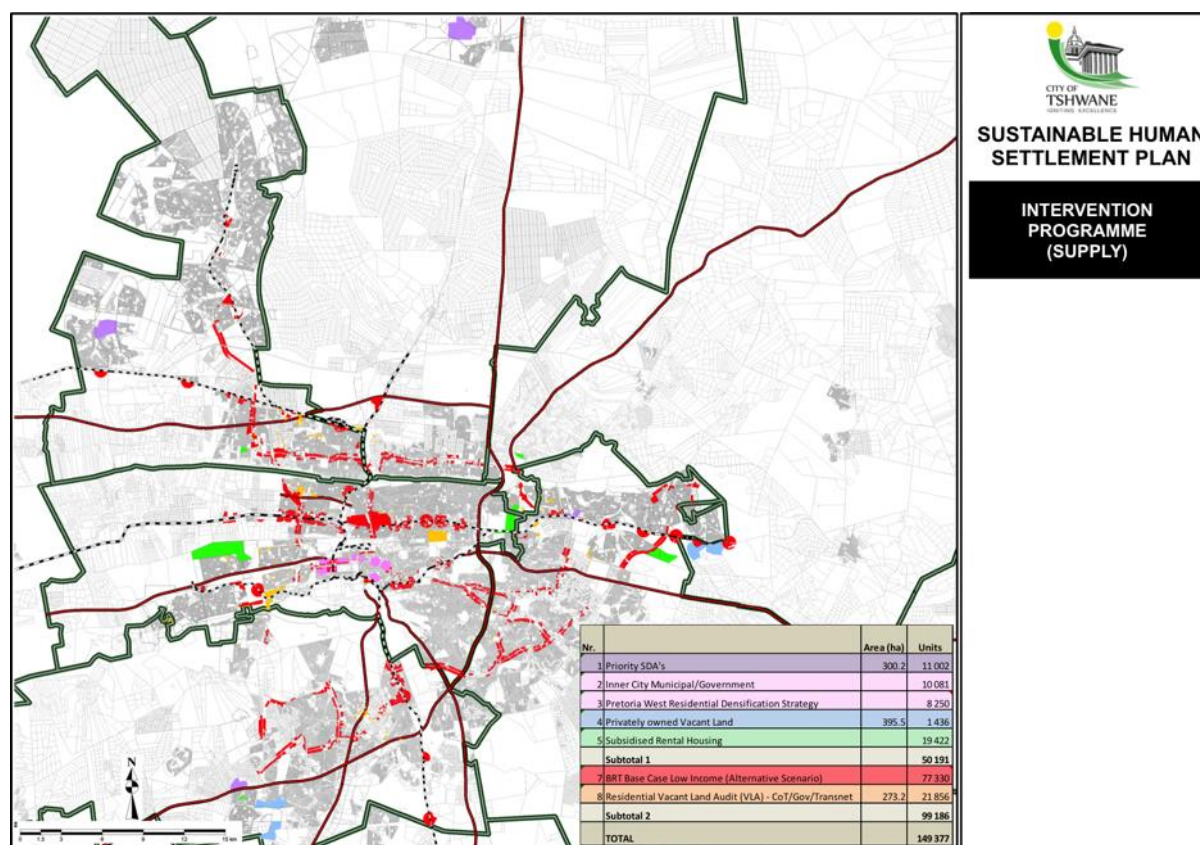


Table B.4.3-12: Intervention Programme Housing Supply

Nr.		Area (ha)	Units	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	TOTAL	Private Sector Units
1	Priority SDA's	300.2	11 002	3 906	5 200		1 200		696		11 002	
2	Inner City Municipal/Government		10 081			10 081					10 081	21 087
3	Pretoria West Residential Densification Strategy		8 250			8 250					8 250	
4	Privately owned Vacant Land	395.5	1 436				1 134	302			1 436	
5	Subsidised Rental Housing		19 422	1 241		12 889	1 525	2 686	550	531	19 422	
	<b>Subtotal 1</b>		<b>50 191</b>	<b>5 147</b>	<b>5 200</b>	<b>31 220</b>	<b>3 859</b>	<b>2 988</b>	<b>1 246</b>	<b>531</b>	<b>50 191</b>	<b>21 087</b>
7	BRT Base Case Low Income (Alternative Scenario)		77 330	27 987	2 004	27 120	4 049	3 010	13 160	-	77 330	121 247
8	Residential Vacant Land Audit (VLA) - CoT/Gov/Transnet	273.2	21 856	1 954	170	12 966	2 101	1 492	3 173	-	21 856	49 621
	<b>Subtotal 2</b>		<b>99 186</b>	<b>29 941</b>	<b>2 174</b>	<b>40 086</b>	<b>6 150</b>	<b>4 501</b>	<b>16 333</b>	<b>-</b>	<b>99 186</b>	<b>170 868</b>
	<b>TOTAL</b>		<b>149 377</b>	<b>35 088</b>	<b>7 374</b>	<b>71 306</b>	<b>10 009</b>	<b>7 489</b>	<b>17 579</b>	<b>531</b>	<b>149 377</b>	<b>191 955</b>

#### B.4.4 Total Housing Supply

With consideration of the housing supply for both the consolidation and intervention programmes, a total housing supply of 332 814 residential units may be achieved (Refer to Table B.4.4-1). This total accommodates approximately 85% of the current low income-housing backlog.

**Table B.4.4-1: Total Housing Supply**

INITIATIVE/PROGRAMME	UNITS	
- Upgrading of Informal Settlement Strategy	183 437	Consolidation Programme
- Priority SDA's	11 002	Intervention Programme
- Inner City (CoT/Gov)	10 081	
- Pretoria West Residential Densification	8 250	
- Privately owned Vacant Land	1 436	
- Subsidised Rental Housing	19 422	
- BRT Base Case Low Income (Alt. sc)	77 330	
- Residential VLA -CoT/Gov/Transnet	21 856	
<b>Subtotal</b>	<b>149 377</b>	
<b>TOTAL</b>	<b>332 814</b>	

## B.5 Trends and Demand for Community and Social Infrastructure

### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

This section of the BEPP should seek to:

- Quantifying backlogs and future demand in relation to commitments secured by relevant provincial / national departments or entities.
- Include agreement reached with Provincial Government on part of Provincial Infrastructure Plan that impacts metro (done with IGR assistance from the CSP)

### **Points for consideration for BEPP Review 2015/2016**



- Community infrastructure backlogs have been quantified and costed with focus on each type of facility;
- The demand versus supply remains unbalanced;
- The role of local government versus that of provincial government should begin to focus on coordinating and aligning efforts to provide credible services that support well-being and liveability;
- Areas identified in respect of provision of services include the type of service provided, the operational times and accessibility;
- From a spatial policy directive, provision of community services should have primary focus in nodal areas agglomerating a range of services provided by the public sector (local, provincial & national) as well as those of the private sector.
- Concerted efforts in the planning, prioritisation and implementation of community infrastructure projects should become primary focus for the period leading up to 2015/2016.

### ***B.5.1 Health and Social Development***

#### ***B.5.1.1 Health and social development facilities***

The wellbeing of a society – the state of its human development – is partially measured by the extent to which all its citizens enjoy good health, education, shelter and other life amenities that are generally regarded as social services.

In line with Tshwane Vision 2055, the three main focus areas include some concerted efforts towards zero deprivation, scaling up of early childhood development and the reduction of the burden of disease. According to the Gauteng Social Development Strategy, Social Development is about maximizing the capacity of the individual, the family or household and the community to participate productively in society, both socially and economically.

Social Development is about achieving the optimum potential of people for self-actualisation, without prejudice of any form. This can be achieved by facilitating optimisation of people's welfare, job and opportunity creation, and adequate functionality in social relationships at individual, family, community level, and access to social grants. It involves the mobilization of community development and empowerment. Central to the whole notion of Social Development is the Social Infrastructure Development.

Although it is an established fact that the provision of Primary Health Services is the competency of Province, City of Tshwane has over the years delivered this service on an agency basis. This had the effect that both Gauteng Provincial Government and City of Tshwane were providing the same service to people of Tshwane to an extent that there are about 22 clinics built and managed by the City and there are those built and managed by the Province within the Tshwane (about 88 health facilities) . The latter had in turn provided subsidy to the former. The backlog to date involves about 15 Health Facilities.

The provision of Social Services is the shared function of all three tiers of Government. The City has a dedicated division providing Social Services including provision of Early Childhood Development, Care for the Aged and services to other vulnerable groups such as Youth, women and people with disability. To this extend, social infrastructure such as Early Childhood Development Centres, Multi-purpose Centres, and Transitional Centres for the homelessness. Currently the City is managing about 10 crèches with the potential for accommodating 1200 children from disadvantaged communities per year. The City has just approved a report on the initiatives to alleviate the problem of homelessness in the City. This report calls for amongst other interventions the revamping of 3

buildings within region 3 as well the construction of one Transitional Centre for the homelessness in each of the remaining 6 regions.

#### *B.5.1.1.1 Provincial and National Commitments*

The provincial and national government have committed to assist with the following projects:

- Social development Centre in Hammanskraal 2013/14 financial year GP Social Infrastructure grant

#### *B.5.1.1.2 District Health Facility Backlogs*

The current distric health facility backlogs are summarised in Table B.5.1-1 below.

**Table B.5.1-1: District Health Facility Backlogs**

<b>UPGRADING AND THE EXTENSION OF THE FOLLOWING FACILITIES ARE URGENT</b>	<b>WARD</b>	<b>REGION</b>	<b>TOWNSHIP</b>	<b>BUDGET REQUIREMENTS</b>
Extension Saulsville Clinic	62	3	Saulsville	R30,000,000
Extension Majaneng clinic to a CHC (Kekanastad) *	76	1	Kekanastad	R30,000,000
Extension Atteridgeville to a CHC and build new MOU	62	3	Atteridgeville	R30,000,000
Extension Mamelodi Clinic	28	6	Mamelodi	R30,000,000
Extension Nellmapius	40	6	Nellmapius	R30,000,000
Extension Phagameng	18	6	Mamelodi East	R30,000,000
Extension Silverton	41	6	Silverton	R30,000,000
Extension Diloppe Clinic *	8	2	Hammanskraal	R30,000,000
Replacement Pretorius park	25	6	Pretoriuspark	R30,000,000
Extension KT Matubatse with a MOU and Emergency **	37	2	Soshanguve	R30,000,000
Extend Stanza Bopape CHC with examination rooms *	15	5	Mamelodi east	R30,000,000
Replacement of Tlamelong Clinic with a CHC *	21	1	Mabopane	R30,000,000
New Sunnyside-Arcadia Clinic/CHC	58	3	Pretoria Central	R30,000,000
New Clinic PTA_North	2 *	1	Pretoria North	R30,000,000
New Olievenhoutbosch	48	4	Olievenhoutbosch	R30,000,000
New Clinic Block P	27	2	Soshanguve	R30,000,000
New Clinic in Block JJ	11	1	Soshanguve	R30,000,000
Extention of Rooihuiskraal Clinic	64	6	Rooihuiskraal	R30,000,000
Replacement of Rosslyn Clinic	4	1	Rosslyn	R30,000,000
New Clinic in Lusaka		6	Mamelodi	R30,000,000
Extension of Karenpark Clinic	4	1	Karenpark	R30,000,000
New clinic Moot		2	Moot	R30,000,000
New digital mobile x-ray unit		1-7	City wide	R5,000,000
Animal impounding station in the Northern area				R50,000,000

#### *B.5.1.1.3 Social Development Centres Backlogs*

The current social development centres backlogs are summarised in Table B.5.1-2 below.

**Table B.5.1-2: Social Development Centres Backlog**

UPGRADING AND THE EXTENSION OF THE FOLLOWING FACILITIES ARE URGENT	WARD	REGION	TOWNSHIP	BUDGET REQUIREMENTS
Multipurpose Development Centres		Region 1-7		R50,000,000 per center
Centre for Homelessness		Region 1-7		R50,000,000 per center

### ***B.5.1.2 Sport and Recreation Services***

#### *B.5.1.2.1 Provincial and National Commitments*

The provincial and national government have committed to assist with the following projects:

- Olievenhoutbosch Community library 2014/14 financial year GP SACR
- Sokhulum Community library 2015/16 financial year GP SACR
- Outdoor Gym 2013/14 financial year National South Africa Sport Department
- Solomon Mahlangu Freedom square 2013/14/15 financial year National Treasury under NDPG/Tsosoloso Project

### ***B.5.1.3 Backlogs in provision of libraries, sport & recreation and arts & crafts facilities***

#### *B.5.1.3.1 Library backlogs*

The backlogs in terms of provision of library facilities are summarised per region in the table below.

**Table B.5.1-3: Backlogs in provision of Library Facilities**

		MTREF		BACKLOGS		
Region	# Existing facilities:	MTREF funded library projects:	MTREF Budget allocation:	Backlogs not funded:	Budget requirements:	Projected implementation period:
1	8	-	-	Ga-Rankuwa Library Akasia Library New Mabopane Library	R 17,000,000 R 18,000,000 R 18,000,000	2015/16 – 2016/17 2016/17 – 2017/18 2016/17 – 2017/18
2	3	Suurman Library	R 15,000,000	New Eersterust Library Overkruin Library	R 18,000,000 R 19,000,000	2016/17 – 2017/18 2018/19 – 2019/20
3	13	-	-	New Atteridgeville Library Lotus Gardens Library Mayville Library	R 17,000,000 R 18,000,000 R 19,000,000 R 19,000,000	2015/16 – 2016/17 2017/18 – 2018/19 2018/19 – 2019/20 2018/19 – 2019/20



				Mountain View Library		
4	8	Olievenhoutbosch Library (Gauteng)	R 10,000,000	Valhalla Library Erasmia Library	R 19,000,000 R 19,000,000	2018/19 – 2019/20 2018/19 – 2019/20
5	5	Cullinan Library Park	R 20 000,000	Kameeldrift Library and Rayton Library	R 5,000,000	2015/16
6	10	-	-	Mamelodi (Lusaka) Library	R 18,000,000	2017/18 – 2018/19
7	6	-	-	Ekgangala Library	R 17,000,000	2015/16 – 2016/17
	51	R 45 000 000			R 241 000 000	

#### B.5.1.3.2 Sport and recreation facility backlogs

The backlogs in terms of provision of sport and recreation facilities are summarised per region in the table below.

**Table B.5.1-4: Backlogs in provision of Sport and Recreation Facilities**

		MTREF		BACKLOGS		
Region	# Existing facilities:	MTREF funded projects:	MTREF Budget allocation:	Backlogs not funded:	Budget requirements:	Projected implementation period:
1	26	Soshanguve Giant Stadium	R 290,000,000	ODI Stadium Klipkruisfontein multi-purpose centre Ga-Rankuwa Stadium upgrade	R 90,000,000 R 30,000,000 R 40,000,000	2016/17 – 2017/18 2016/17 – 2017/18 2017/18 – 2018/19
2	12	Hammanskraal multi-purpose centre	R 25,000,000	Hammanskraal Indoor Centre New Eersterust/Stinkwater multi-purpose centre	R 50,000,000 R 20,000,000	2015/16 – 2016/17 2015/16 – 2016/17
3	24	Lotus Gardens multi-purpose centre Upgrading of Pilditch Stadium	R 24,000,000 R 1,000,000	Upgrade Caledonian Stadium Lotus Gardens multi-purpose centre Upgrading of Pilditch Stadium	R 30,000,000 R 35,000,000 R 30,000,000	2018/19 – 2019/20 2015/16 – 2016/17 2015/16 – 2016/17
4	2	Olievenhoutbosch multi-purpose centre	R 18,500,000	Olievenhoutbosch multi-purpose hall	R 50,000,000	2016/17 – 2017/18
5	6	Refilwe Stadium	R 40,000,000	-	-	-
6	26	H.M. Pitje Stadium	R 6,465,000	H.M Pitje Stadium	R 160,000,000	2017/18 – 2018/19

7	6	Zithobeni Stadium	R 60,000,000	Ekangala Stadium upgrade	R 40,000,000	2018/19 – 2019/20
All	450	Greening of Sports fields	62,000,000	Greening of Sports fields	R 130,000,000	2015/16 – 20/18
	51	R 526,965,000			R 705,000,000	

#### B.5.1.3.3 Arts and crafts facility backlogs

The backlogs in terms of provision of arts and crafts facilities are summarised per region in the table below.

**Table B.5.1-5: Backlogs in provision of Arts and Craft Facilities**

		MTREF		BACKLOGS		
Region	# Existing facilities:	MTREF funded projects:	MTREF Budget allocation:	Backlogs not funded:	Budget requirements:	Projected implementation period:
1	2	-	-	Soshanguve Culture Centre	R 30,000,000	2016/17 – 2017/18
2	2	-	-	Hammanskraal Cultural Centre	R 40,000,000	2018/19 – 2019/20
3	6	Restoration of City Hall organ (EM Office budget)	15,000,000	Lotus Gardens multi-purpose hall Upgrading of museums Upgrade Saulsville Arena	R 17,000,000 R 10,000,000 R 5,000,000	2015/16 – 2016/17 2015/16 2015/16
4	2	-	-	Olievenhoutbosch multi-purpose hall	R 17,000,000	2017/18 – 2018/19
5	2	Cullinan Library Park (Amphitheatre )	R 1,668,000.00 (Of project budget)	-	-	-
6	0	Solomon Mahlangu Freedom Square (Tsosoloso funded)	R 60,000,000	-	-	-
7	1	-	-	-	-	-
	51	R 76,688,000			R 119,000,000	

#### B.5.1.3.4 Summary of total backlog for all Sport & Recreation facilities

The total backlogs in for social recreation facilities are summarised in Table B.5.1-6.

**Table B.5.1-6: Summary of total backlog for all Library, Sport & Recreation, Arts & Crafts Facilities**

Function	2015/16 – 2016/17	2016/17 – 2017/18	2017/18 – 2018/19	2018/19 – 2019/20	TOTAL
Libraries	56,000,000	54,000,000	36,000,000	95,000,000	241,000,000
Culture	49,000,000	30,000,000	17,000,000	40,000,000	119,000,000
Sport	215,000,000	170,000,000	200,000,000	70,000,000	655,000,000
Greening	25,000,000	30,000,000	35,000,000	40,000,000	130,000,000
<b>Total</b>	<b>195,000,000</b>	<b>274,000,000</b>	<b>273,000,000</b>	<b>225,000,000</b>	<b>1,145,000,000</b>

**B.5.1.3.5 Maintenance backlog for all Sport & Recreation facilities**

The sport and recreation facility maintenance backlog is provided in Table B.5.1-7.

- The 2014/15 annual Operational Budget allocation towards the Repairs and Maintenance of Sport & Recreation facilities to all 7 Regions was **R 19,316,450**. This allocation constituted a 32% reduction from the 2013/14 financial year which amounts to **R 28,743,763**. The estimated maintenance backlog is **R 232,637,611** for all 7 regions.
- The condition of all Sport & Recreation facilities deteriorate annually due to a lack of adequate maintenance funds. At the current rate it will take many years to reach the desired condition for all facilities.
- The scientific needs assessment done for the maintenance of Sport & Recreation facilities has to inform the allocation of opex funding awarded to the Regions.
- Future capex infrastructure establishment should not materialise unless operational funds are available.

**Table B.5.1-7: Sport and recreation facilities maintenance backlog**

Region:	Backlog estimate:
Region 1:	27,022,560.65
Region 2:	11,646,587.26
Region 3:	120,548,908.01
Region 4:	10,886,804.98
Region 5:	17,368,761.31
Region 6:	29,446,794.93
Region 7:	15,717,194.28
<b>TOTAL:</b>	<b>232,637,611.42</b>

## B.6 Trends and Demand for Transportation

### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to:



- Unpack the trends in demand for transport services by mode and income group.
- Categorise the trends for transport demand by average trip lengths, average travel time, average travel cost, transport reliability and transport safety.

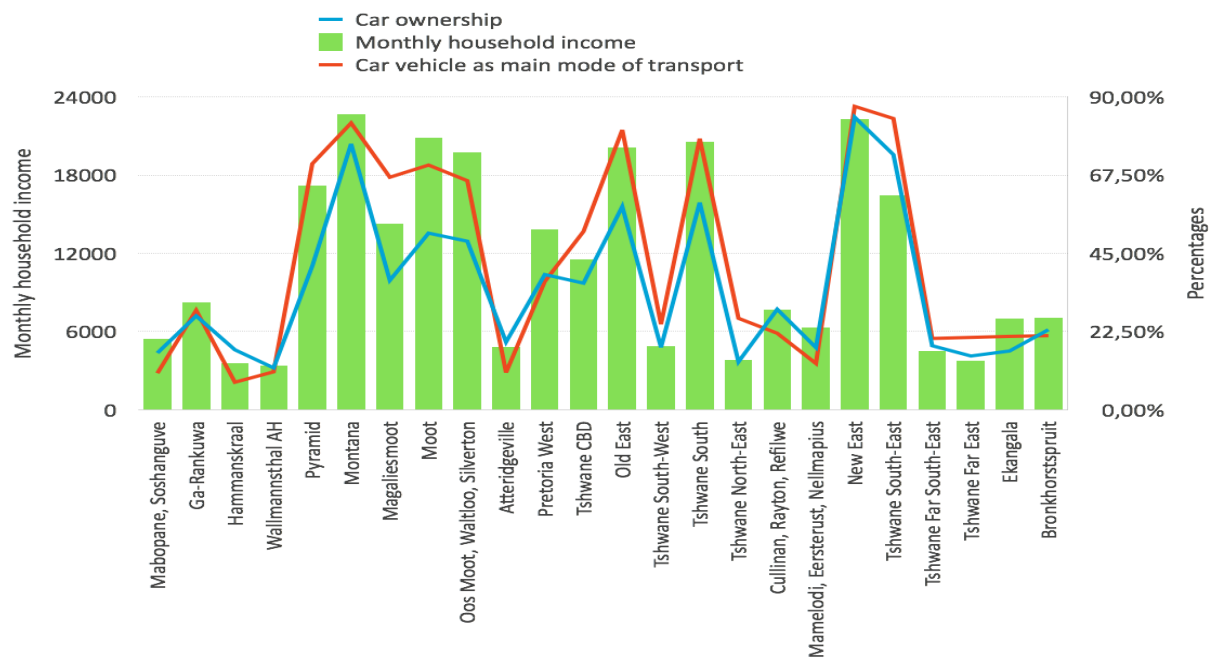
### B.6.1 Transportation Profile Analysis

The trends in demand for transport were sourced from the Tshwane Household Travel Survey, which was conducted during 2013 (Household Travel Survey Draft Technical Report 2013, City of Tshwane).

This report indicates that there is a direct relationship between income levels, car ownership and main mode of travel within Tshwane. As mean monthly household income increases in an area, so does the household car ownership and incidence of car travel as main mode of transport. In the same way, as income levels and car ownership decrease, so does the utilisation of public transport. The more affluent areas such as Montana, Tshwane South-East and the New East have high levels of car ownership and utilisation of cars as the main mode of transport, as shown in Figure B-84. Similarly, the lower income areas such as Hammanskraal, Wallmannsthal and Tshwane Far-East have lower car ownership rates and usage of cars as main modes of transport.

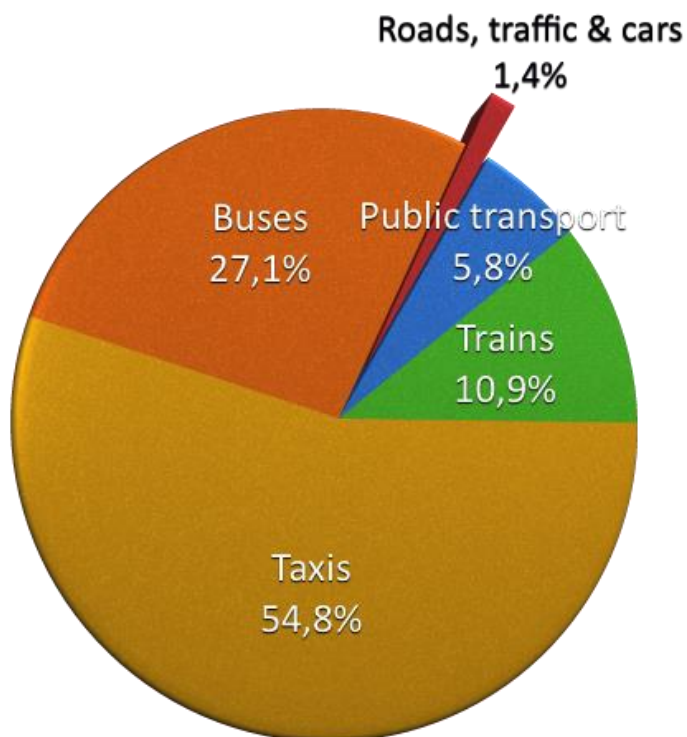
The types of transport problems experienced in Tshwane overall appear to be overwhelmingly related to public transport, with only 1.4% of problems relating to roads or cars and traffic. The majority (54.8%) of transport problems experienced are related to minibus taxis, however it is important to note that the majority of public transport travel is by minibus taxi. The main problems experienced with public transport are the availability thereof (38.8%) and the cost thereof (28.3%). The safety of public transport services comes in only fourth as a point of concern (Refer to Figure B-85 and Figure B-86 below).

**Figure B-84: Mean monthly income versus car ownership and car as main mode of transport**



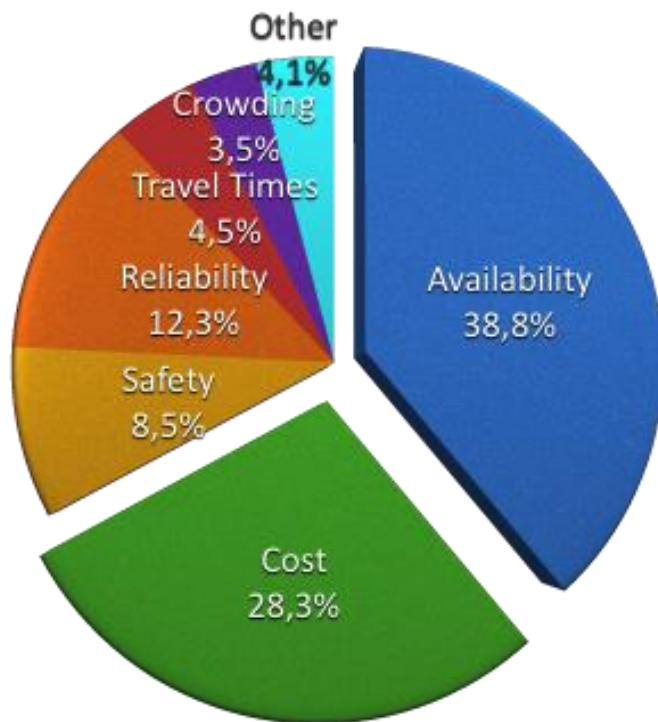
Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)

**Figure B-85: Tshwane transport problems experienced by mode**



Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)

**Figure B-86: Problems experienced with public transport**



*Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)*

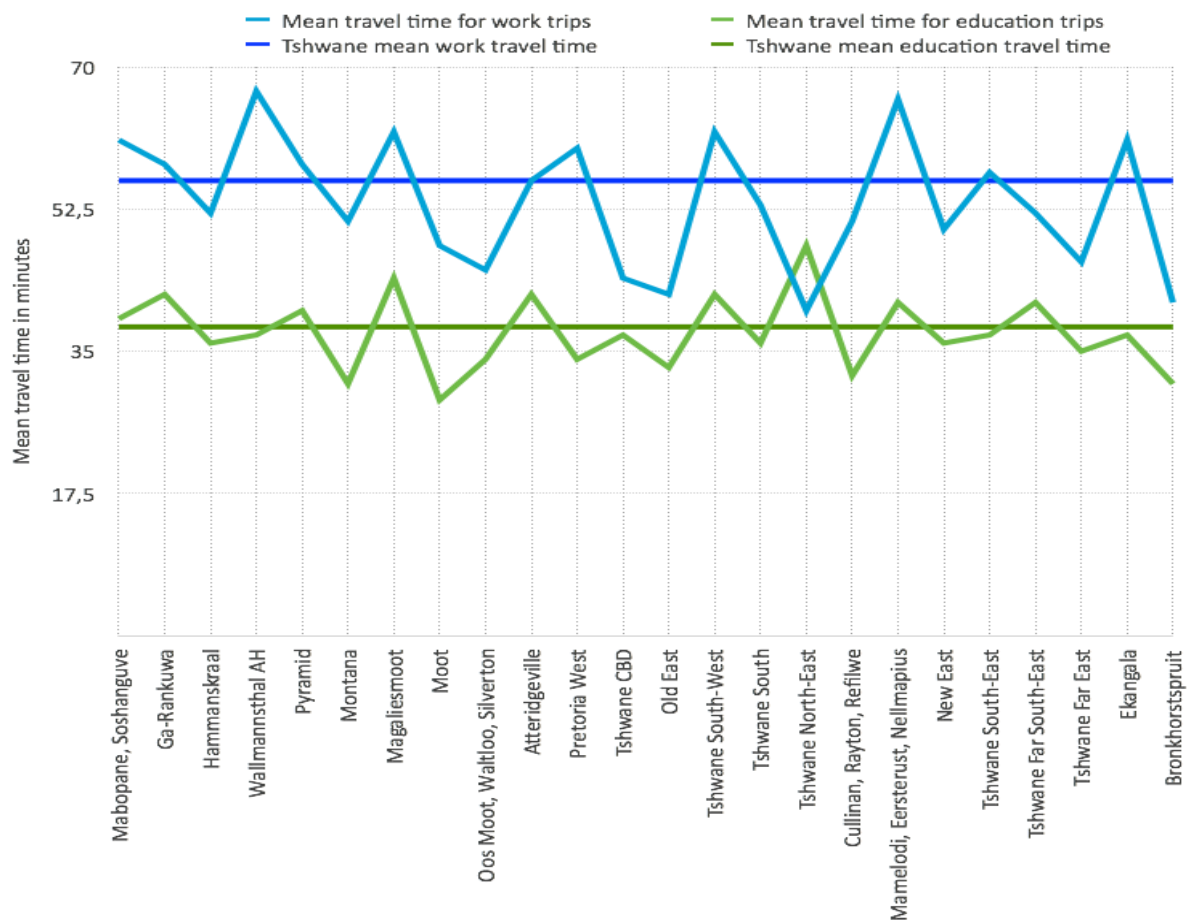
The mean travel time experienced by Tshwane residents is 50 minutes. Looking into travel times in more detail, the HTS data tells us that the mean travel time to work is much higher than that to education destinations, at 56 minutes and 38 minutes respectively. This could be attributed to the lack of work opportunities within the residential areas in Tshwane i.e. residents are forced to work in areas outside their area of residence. In areas like the Tshwane CBD, the Old East and Oos Moot/ Waltloo/ Silverton there is a mix of residential and business land uses; this means that people can both live and work in the same area and as a result their travel times to work are lower than the mean at 44 minutes. In rural and low-density areas such as Wallmannsthal and Ekangala work opportunities are located further away, for example in the CBD or suburbs of Tshwane, and this may be the reason that travel times are generally higher than the mean at 67 and 61 minutes respectively. Traditionally residential areas which were deliberately located away from the City, such as Mamelodi/ Nellmapius/ Eersterust, Ga-rankuwa and Soshanguve have few work opportunities within the area and so their travel times are above the Tshwane mean at 66, 58 and 61 minutes respectively.

Generally, learners will be able to attend school within the same area that they live, hence the lower overall travel times; for this reason learners are often able to travel to school on foot (Refer to Figure B-87).

Modes of travel that take the longest are train and bus at 81 minutes and 76 minutes, average, respectively. The HTS data points to the long travel times train users experience being a result of proportionally high walking, waiting and transfer times during the journey. This is likely as a result of a low proportion of rail users living and working near stations, and irregular train services. The same HTS data points to waiting and in-vehicle time being the highest proportion of bus travel times; this could be attributable to irregular bus services and indirect journeys with multiple pick up locations.

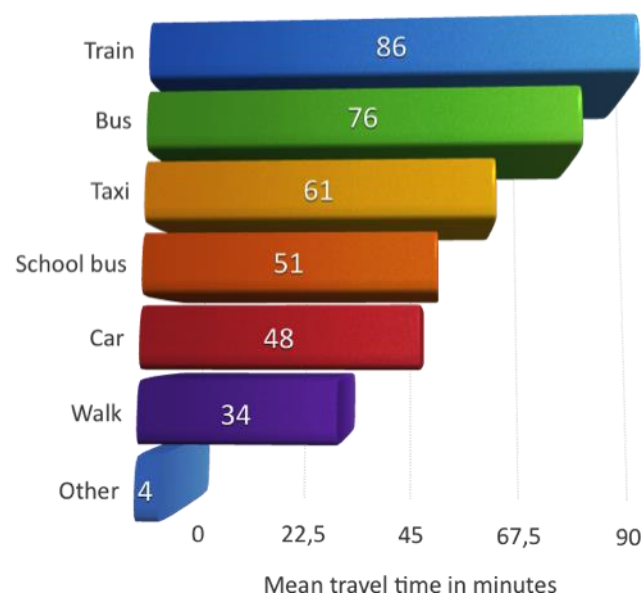
Travel on foot takes on average 34 minutes, which equates to roughly 2.5km (at the generally accepted walking speed of 1.2 metres per second) (Refer to Figure B-88 and Figure B-89).

**Figure B-87: Work and education travel times by area**



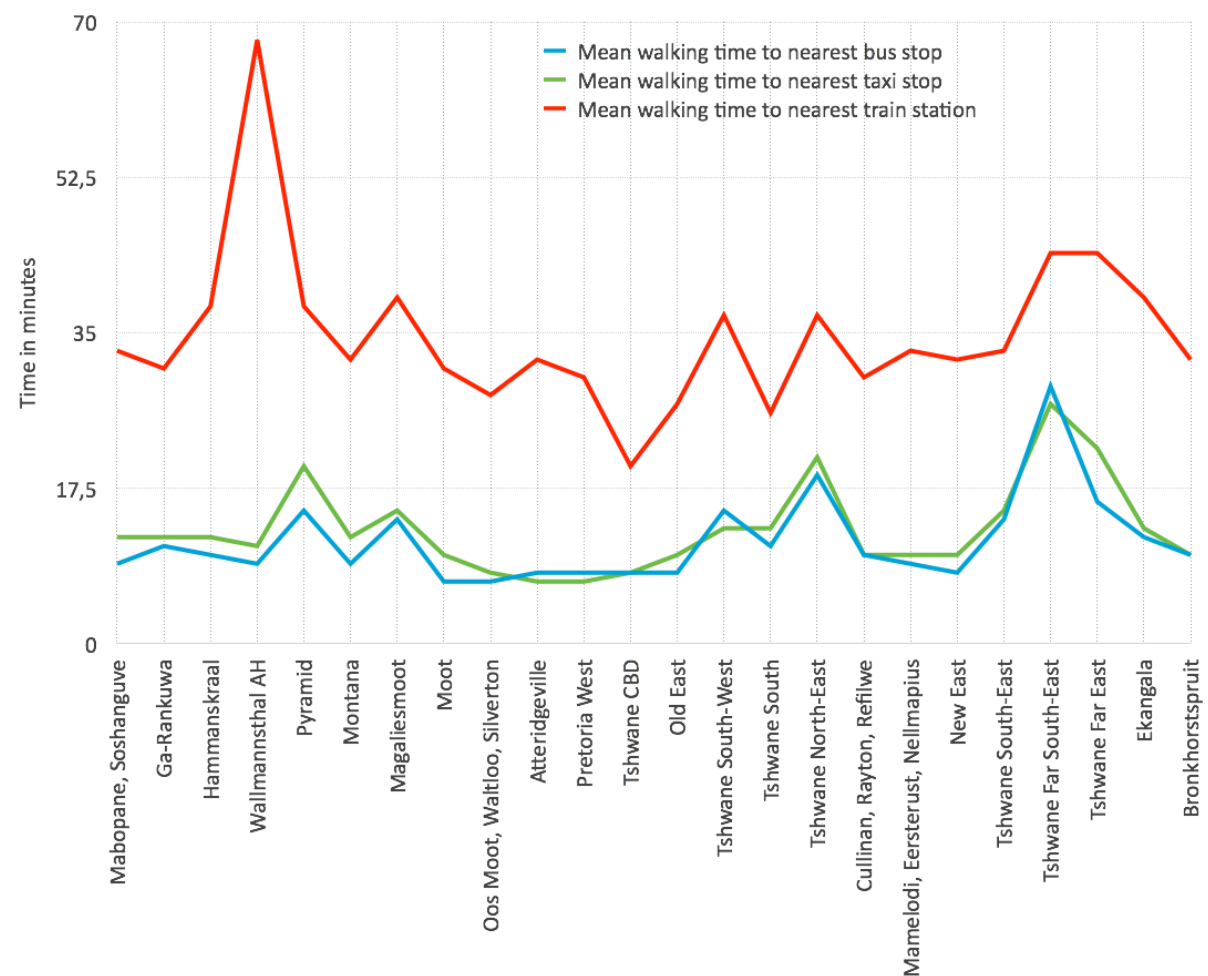
Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)

**Figure B-88: Mean travel time by mode**



Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)

**Figure B-89: Mean walking time to nearest public transport stop**



Source: Household Travel Survey Draft Technical Report, City of Tshwane (2013)



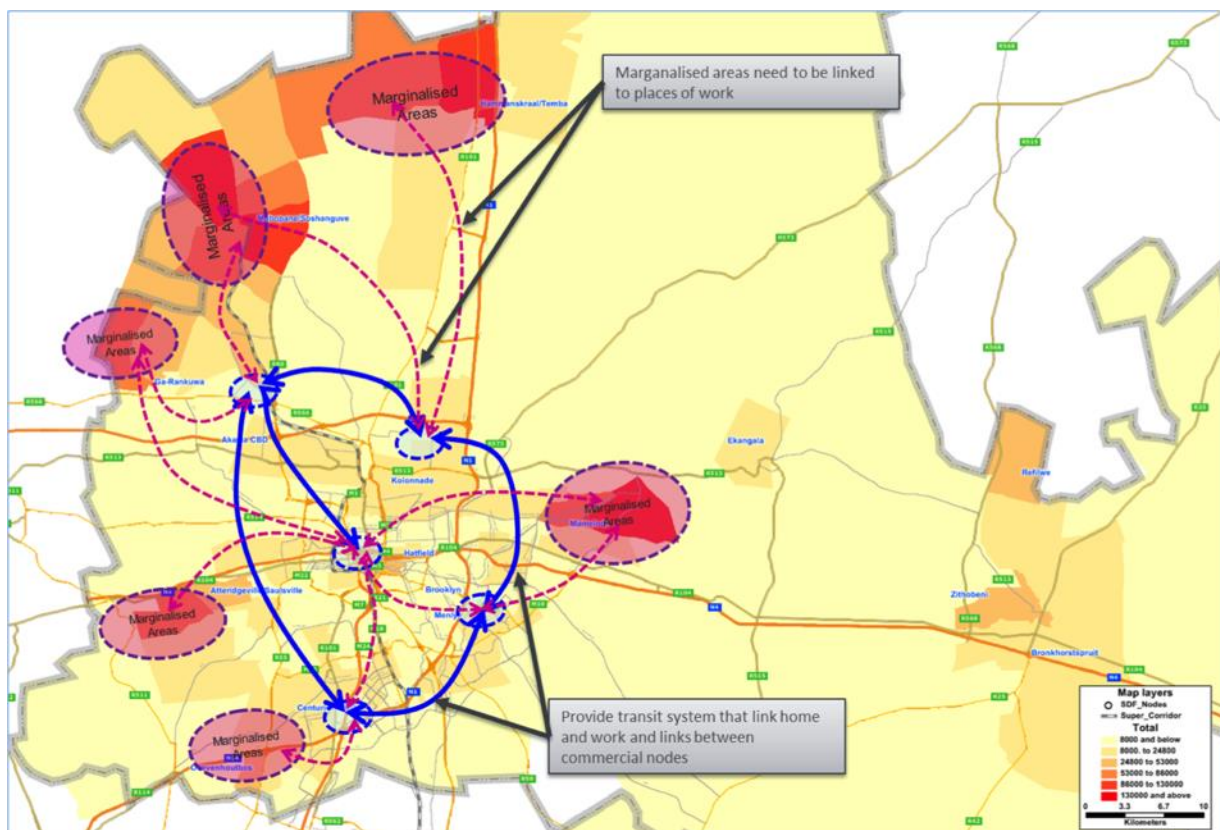
### B.6.2 City Spatial Structure Implications on Transportation Demand

The city's transit system needs to provide linkages between main activity areas, such as areas of residence and places of work and education. Linking these areas and nodes will establish development corridors or integration zones.

Owing to the size and complex structure of urban and metropolitan nodes within the city, transit links need to be provided between the metropolitan and urban nodes.

These links will be both radial links that provide express services to the metropolitan nodes (Pretoria CBD, Menlyn and Centurion) and circular routes that provide direct connection between urban nodes (Hammanskraal to Mabopane, Monavoni to Centurion, Centurion to Mamelodi,). The marginalised areas and the strategic commercial nodes of the City of Tshwane that require transport service linkages as well as the main linkages between these areas are shown in Figure B-90.

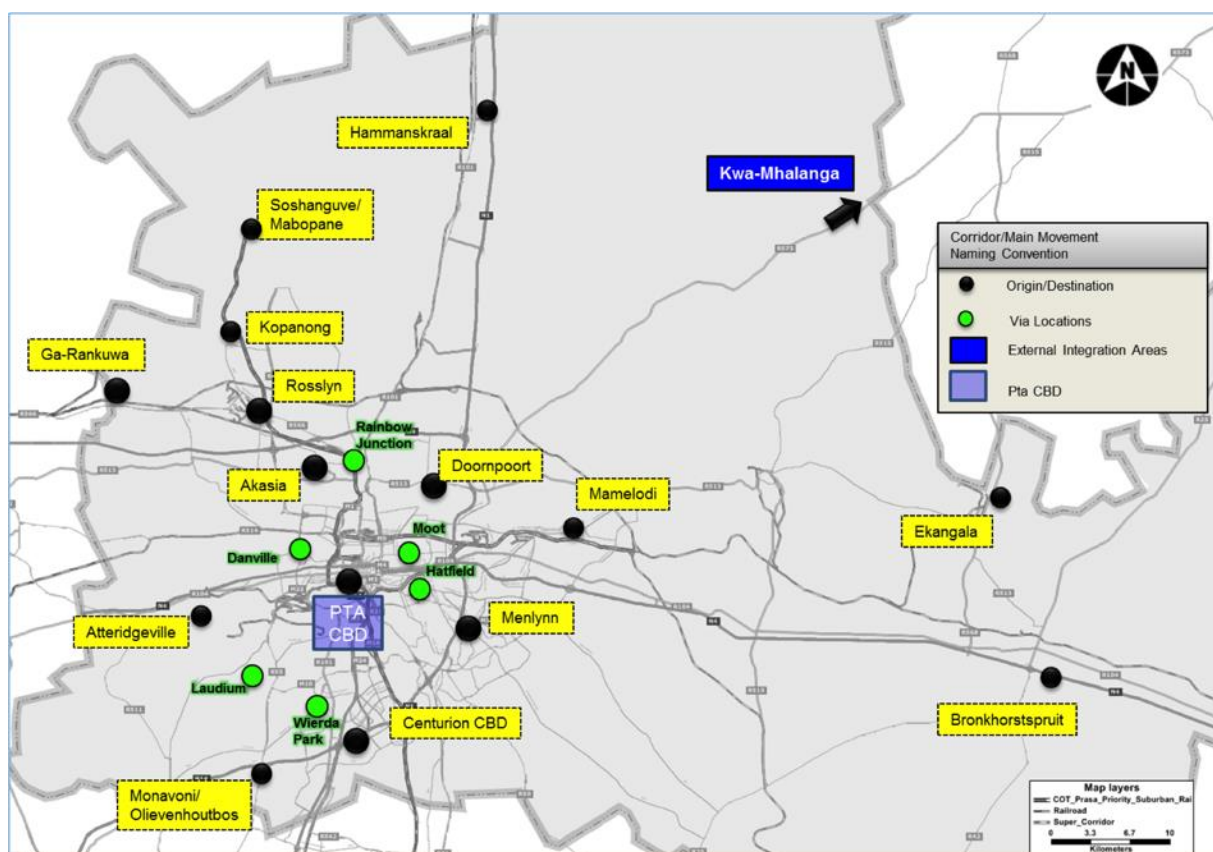
**Figure B-90: Urban network system elements and resultant transport demand**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The nodal hierarchy provided in the Spatial Development Framework of the city provides a good understanding of the primary transport origins and destinations of Tshwane. These origins and destinations are indicated in Figure B-91.

**Figure B-91: Origins and Destinations for Primary Transport Demand Corridor Identification**



The City of Tshwane demand model developed for the high level evaluation of the 2012 Integrated Rapid Public Transport Network (IRPTN) was applied to determine the primary demand corridors in the city. The 2013 model was updated to incorporate the latest demand estimations based on the Gauteng Integrated Transport Master Plan's (GITMP) land use and growth strategies. Three land use scenarios were developed for the GITMP model for the base year 2010, 2025 and 2037. These scenarios will be used to determine the primary demand corridors in the city that need to be serviced by the rapid transit network.

The total trips that originate from each transport-planning zone during the morning peak hour for the 2010 and 2037 modelling scenarios are shown in Table B.6.2-1 and Figure B-92. The percentage public transport users (all modes) is also indicated in the table, and based on these numbers the zones that generate the highest number of public transport users are Soshanguve North, Mamelodi, and Centurion.

**Table B.6.2-1: Peak Hour Passenger Trips per Demand Corridor Analysis Zones**

Area	Distance to CBD	Public Transport Percentage	Peak hour passenger trip 2037	Peak hour passenger trip 2025	Peak hour passenger trip 2010
Soshanguve North	35 km	90%	121 500	68 000	33 000

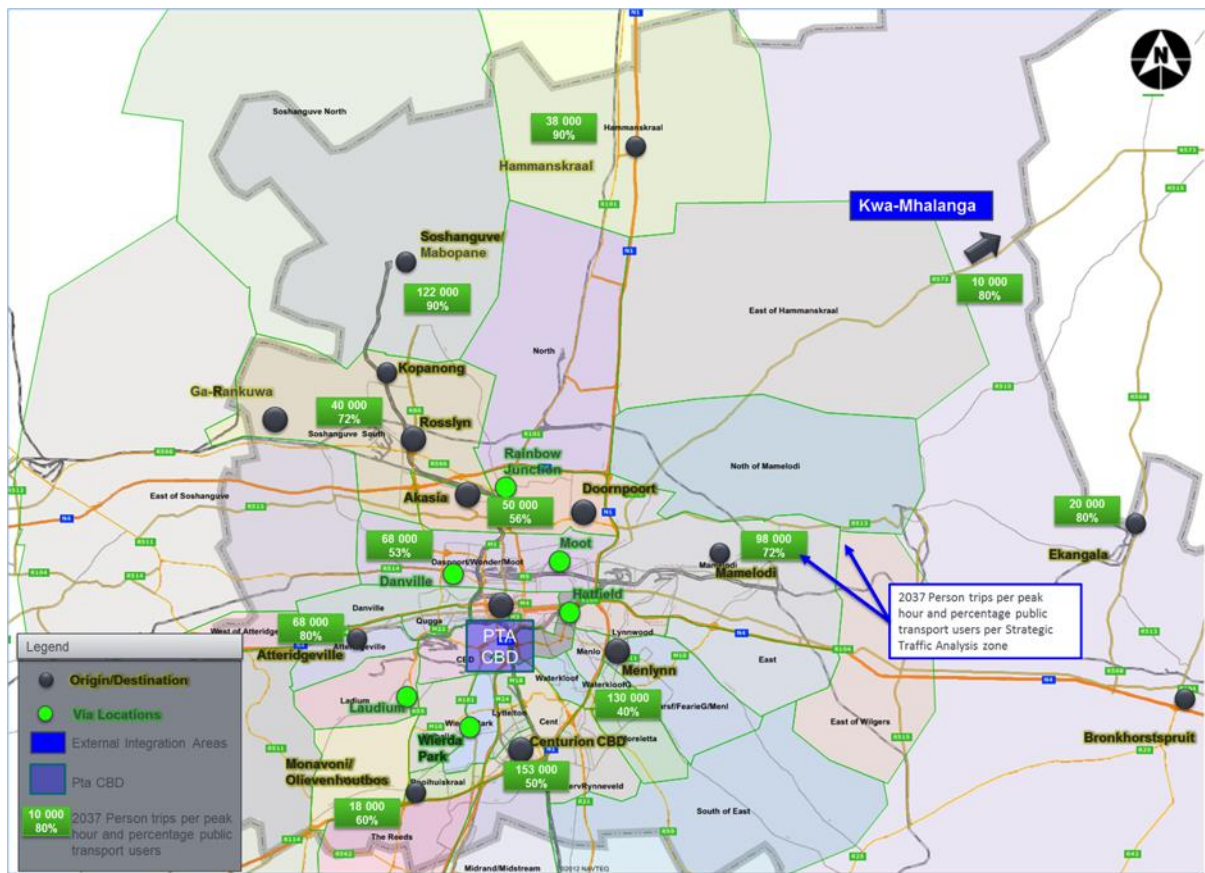
Area	Distance to CBD	Public Transport Percentage	Peak hour passenger trip 2037	Peak hour passenger trip 2025	Peak hour passenger trip 2010
Soshanguve South	24 km	72%	40 050	23 000	11 000
Hammanskraal	50 km	90%	38 250	22 000	11 000
Daspoort	10 km	53%	68 400	39 000	19 000
Atteridgeville	15 km	80% (Taxi 42%)	68 400	39 000	19 000
Mamelodi	26 km	72%	98 100	55 000	27 000
Monavoni/The Reeds	22 km	60%	18 000	11 000	5 000
The East	15 km	40%	130 500	73 000	35 000
Centurion	22 km	50%	153 000	86 000	41 000
Pretoria North	12 km	56%	50 400	29 000	00

*Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)*

Each of the transport-planning zones listed above was analysed in detail to determine the destinations where commuters travel to during the morning peak hour and the total demand to each of these destinations. These origin destination pairs, and the corresponding demand, was categorised to determine primary, secondary and minor demand movements so as to define the primary and secondary corridors for the purpose of the rapid transit network. The criteria for the three demand corridor categories are:

- Primary movements: more than 6 000 passengers per peak hour per direction (ppphpd)
- Secondary movements: 1 001 – 6 000 ppphd
- Minor movements: less than a 1000 ppphd

**Figure B-92: Total Number of Person Trips per STAZ (2037)**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

### **B.6.3 Primary Transport Corridor Demand Analysis**

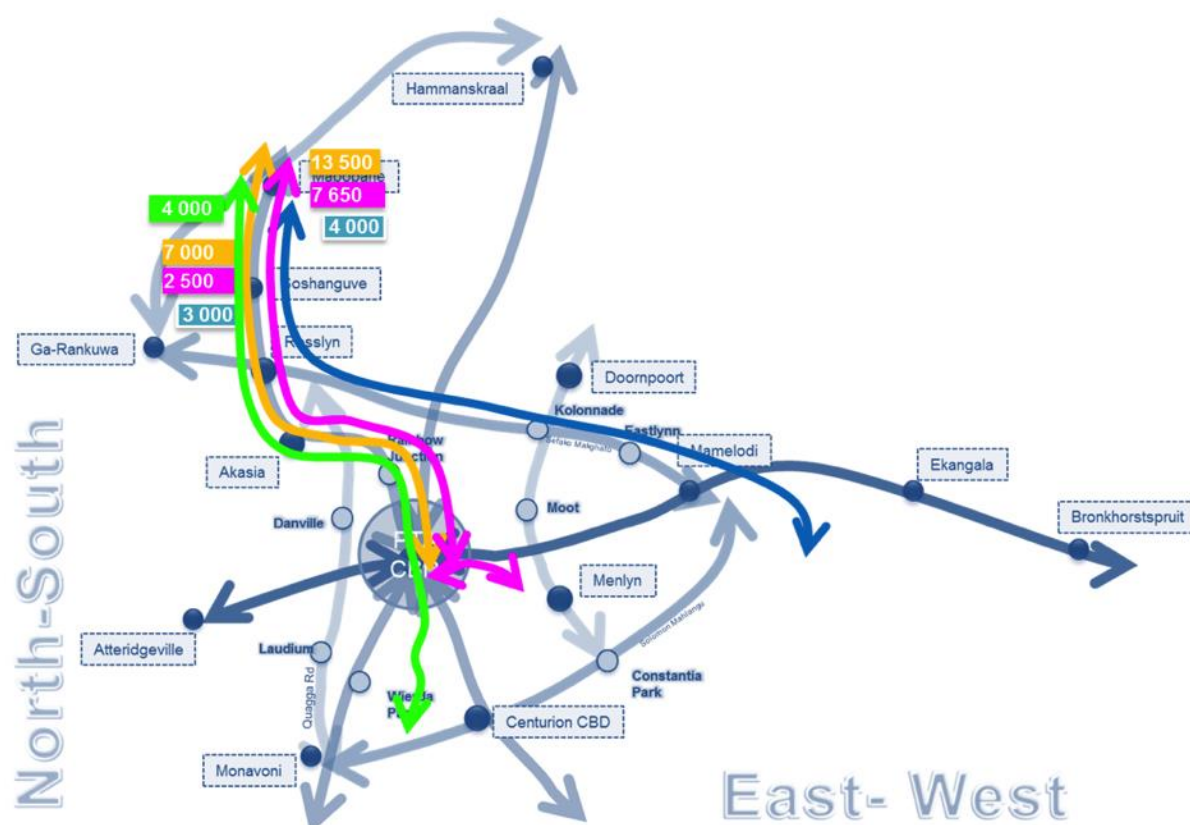
The origin-destination analysis in the previous chapter gave rise to the identification of primary, secondary and tertiary movement corridors within the City of Tshwane. This section serves to briefly unpack each of the primary demand corridors of the city in terms of origin-destinations served, first order corridor alignment and peak hour person trip demand.

#### **B.6.3.1 Soshanguve North and South Demand Corridor**

In Figure B-93 below the primary and secondary demand corridors from Soshanguve North and South are indicated based on trips originating from the STAZ zones. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network.

- Primary destinations - Pretoria CBD, Hatfield,
- Secondary destinations – Mamelodi, The East, Moot, Centurion

**Figure B-93: Soshanguve North and South Demand (2037)**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-1.

**Table B.6.3-1: Soshanguve North and South 2010, 2025, 2037 Demand**

Destination	2010	2025	2037
CBD	8 000	15 000	20 500
Hatfield/Menlyn	3 000	6 000	10 350
Centurion	2 000	3 000	4 000
Mamelodi	2 000	4 000	7 000
Total Corridor Demand	15 000	28 000	41 000
Mode	BRT LRT	LRT Heavy Rail	Heavy Rail

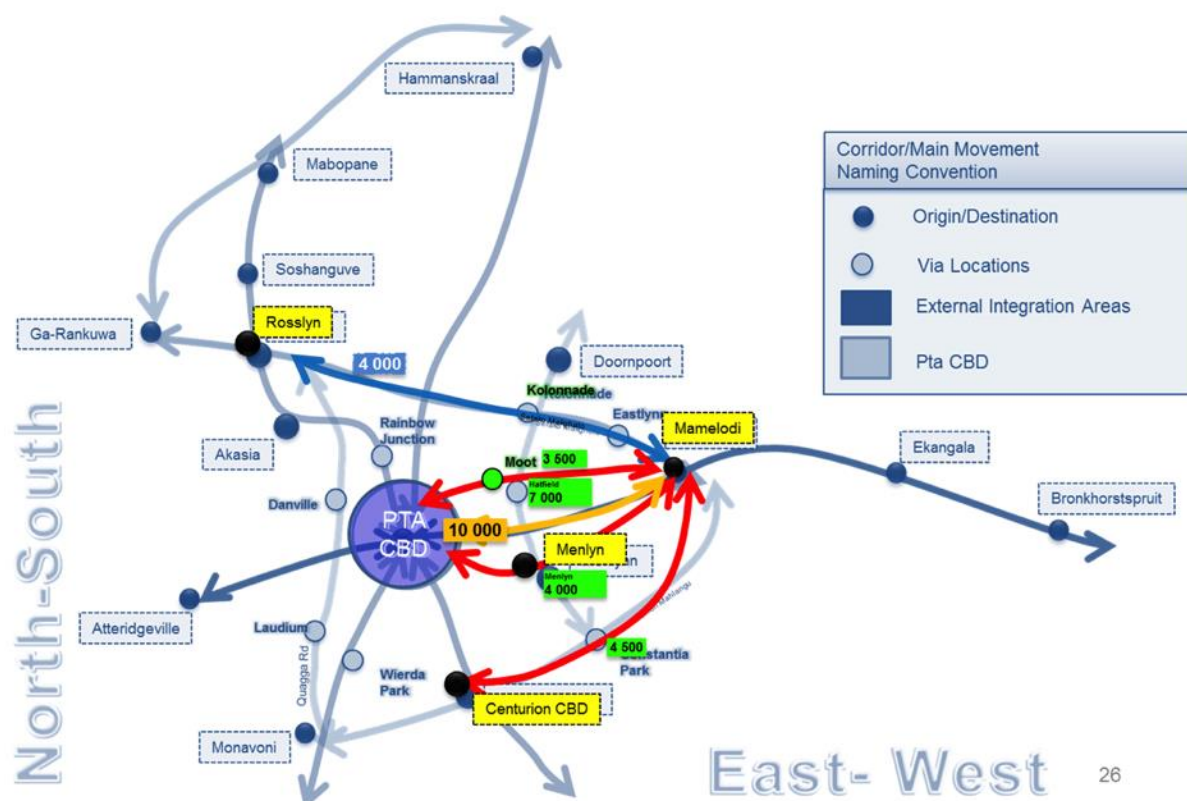
Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

### B.6.3.2 Mamelodi Demand Corridor



In Figure B-94 below, the main demand corridors from Mamelodi are indicated. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network. The main destinations from Mamelodi are the Pretoria CBD, Hatfield/Menlyn, Roslyn and Centurion.

**Figure B-94: Mamelodi Demand (2037)**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (pphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-2.

**Table B.6.3-2: Mamelodi Demand 2010, 2025, 2037**

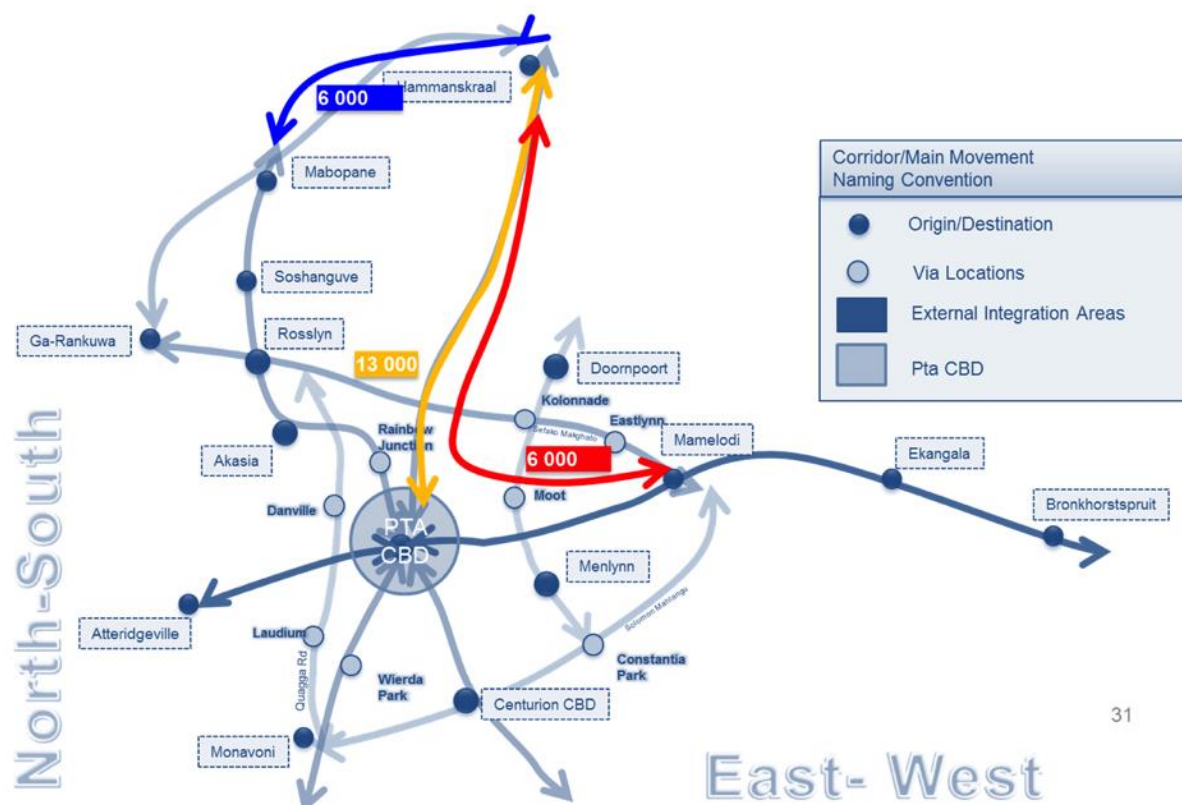
Destination	2010	2025	2037
CBD	4 000	8 000	13 000
Hatfield/Menlyn	4 000	7 000	11 000
Centurion	2 000	3 000	4 500
Roslyn	2 000	3 000	4 000
<b>Corridor Total</b>	<b>12 000</b>	<b>22 000</b>	<b>33 000</b>
Mode	BRT LRT	LRT Heavy Rail	Heavy Rail

Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

### B.6.3.3 Hammanskraal Demand Corridor

In Figure B-95 below the main demand corridors from Hammanskraal are indicated. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network. The main destinations from Hammanskraal are the Pretoria CBD, Soshanguve North and Mamelodi.

Figure B-95: Hammanskraal Demand (2037)



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-3.

Table B.6.3-3: Hammanskraal Demand 2010, 2025, 2037

Destination	2010	2025	2037
CBD	4 000	8 000	13 000
Mamelodi	2 000	4 000	6 000
Soshanguve	2 000	4 000	6 000

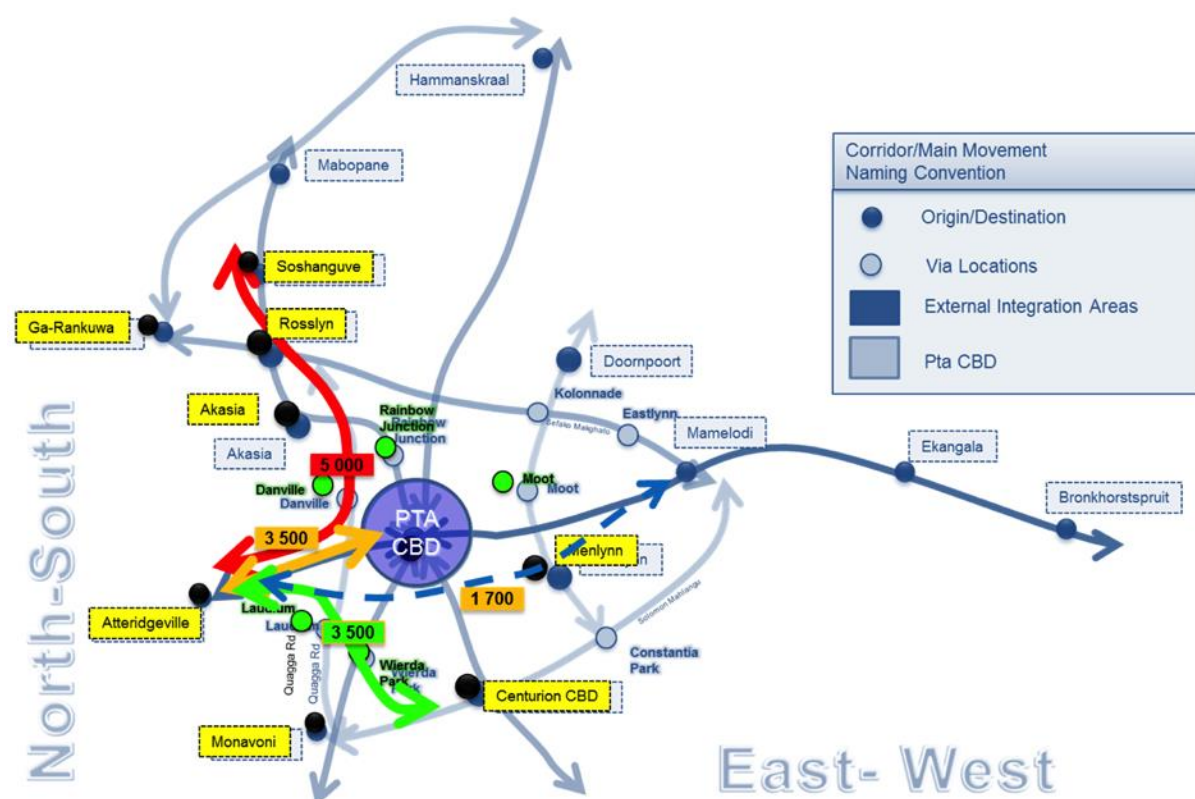
Corridor Total	8 000	16 000	25 000
Mode	BRT	BRT	Heavy Rail

Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

#### B.6.3.4 Atteridgeville Demand Corridor

In Figure B-96 below the main demand corridors from Atteridgeville are indicated. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network. The main destinations from Atteridgeville are the Pretoria CBD, Hatfield/Menlyn, Rosslyn and Centurion.

Figure B-96: Atteridgeville Demand (2037)



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-4.

Table B.6.3-4: Atteridgeville Demand 2010, 2025, 2037

Destination	2010	2025	2037
CBD	1 000	2 000	3 000

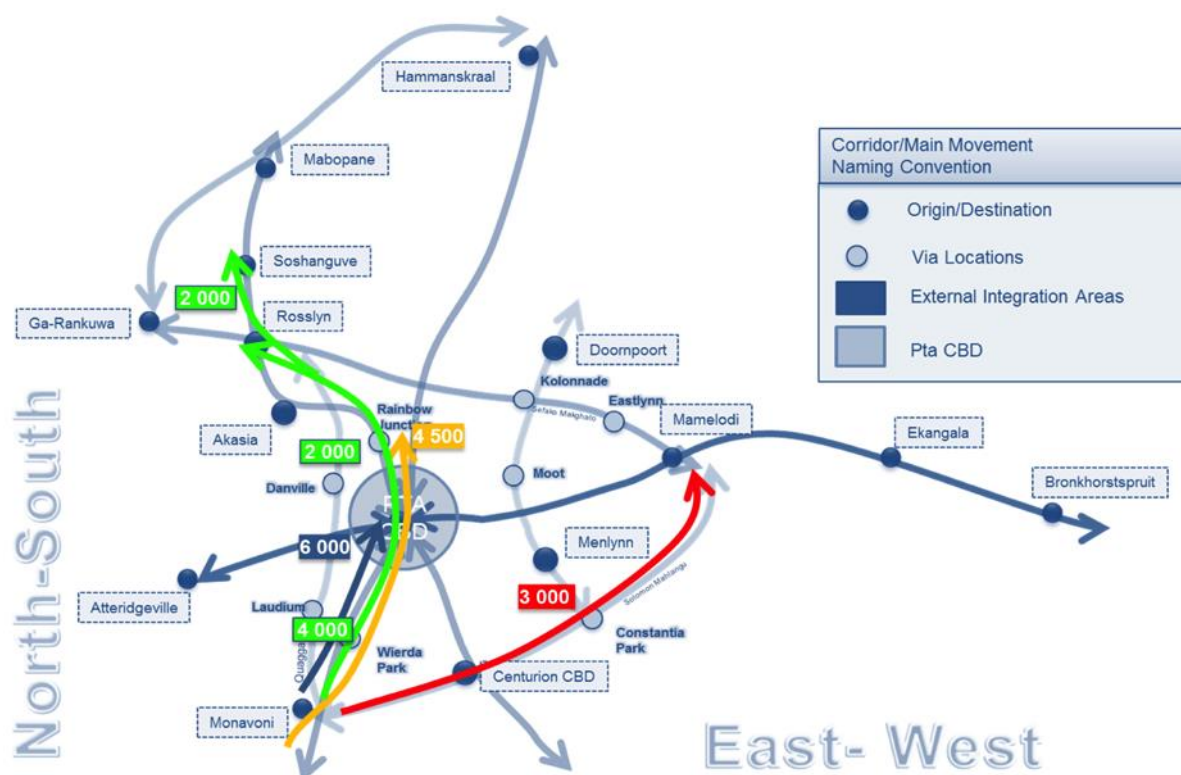


Hatfield/Menlyn	1 000	1 000	1 700
Centurion	1 000	2 000	3 500
Rosslyn	2 000	3 000	5 000
<b>Corridor Total</b>	<b>5 000</b>	<b>8 000</b>	<b>12 000</b>
<b>Mode</b>	<b>BRT</b>	<b>BRT/LRT</b>	<b>BRT</b>

#### B.6.3.5 Monavoni Demand Corridor

In Figure B-97 below the main demand corridors from Monavoni are indicated. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network. The main destinations from Mamelodi are Pretoria CBD, Rosslyn and Soshanguve North and South, Moot and Pretoria north and Centurion.

**Figure B-97: Monavoni Demand (2037)**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-5.

**Table B.6.3-5: Monavoni Demand 2010, 2025, 2037**

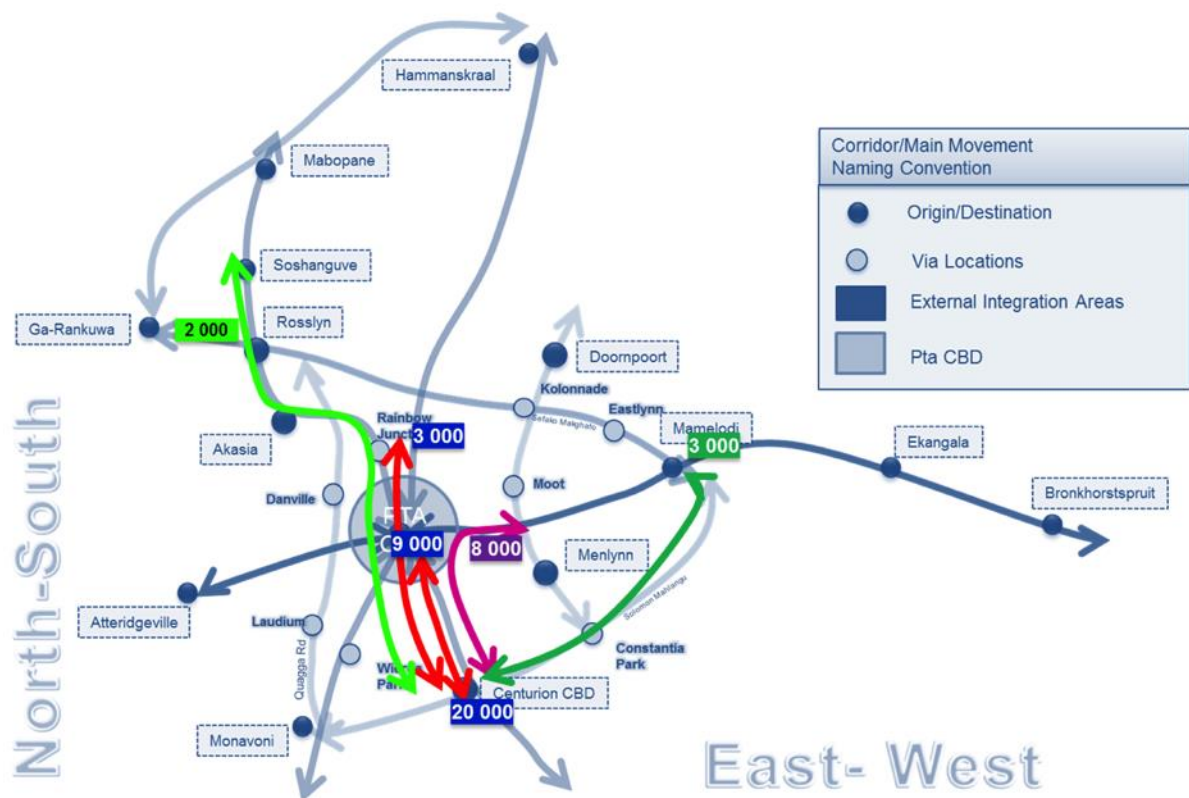
Destination	2010	2025	2037
-------------	------	------	------

CBD	2 000	4 000	6 000
Mamelodi	1 000	2 000	3 000
Moot/Pta North	2 000	3 000	4 500
Rosslyn	2 000	3 000	4 000
<b>Corridor Total</b>	<b>7 000</b>	<b>13 000</b>	<b>17 000</b>
<b>Mode</b>	BRT	BRT/LRT	BRT/LRT

#### B.6.3.6 Centurion Demand Corridor

In Figure B-98 below the main demand corridors from Centurion are indicated. These are only a part of the total demand, lower order desire lines were excluded as it will be serviced through other services and not the rapid transit network. The main destinations from Centurion are the Pretoria CBD, Rosslyn and Soshanguve North and South, Moot and Pretoria north and Centurion.

**Figure B-98: Centurion Demand (2037)**



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-6.

**Table B.6.3-6: Centurion Demand 2010, 2025, 2037**

Destination	2010	2025	2037
CBD	3 000	6 000	9 000
Mamelodi	1 000	2 000	3 000
Moot/Pta North	1 000	2 000	3 000
Rosslyn	1 000	2 000	2 000
Hatfield/Menlyn	3 000	5 000	8 000
<b>Corridor Total</b>	9 000	17 000	25 000
<b>Mode</b>	BRT	BRT/LRT	LRT/Heavy Rail

**B.6.3.7 Ga-Rankuwa Demand Corridor**

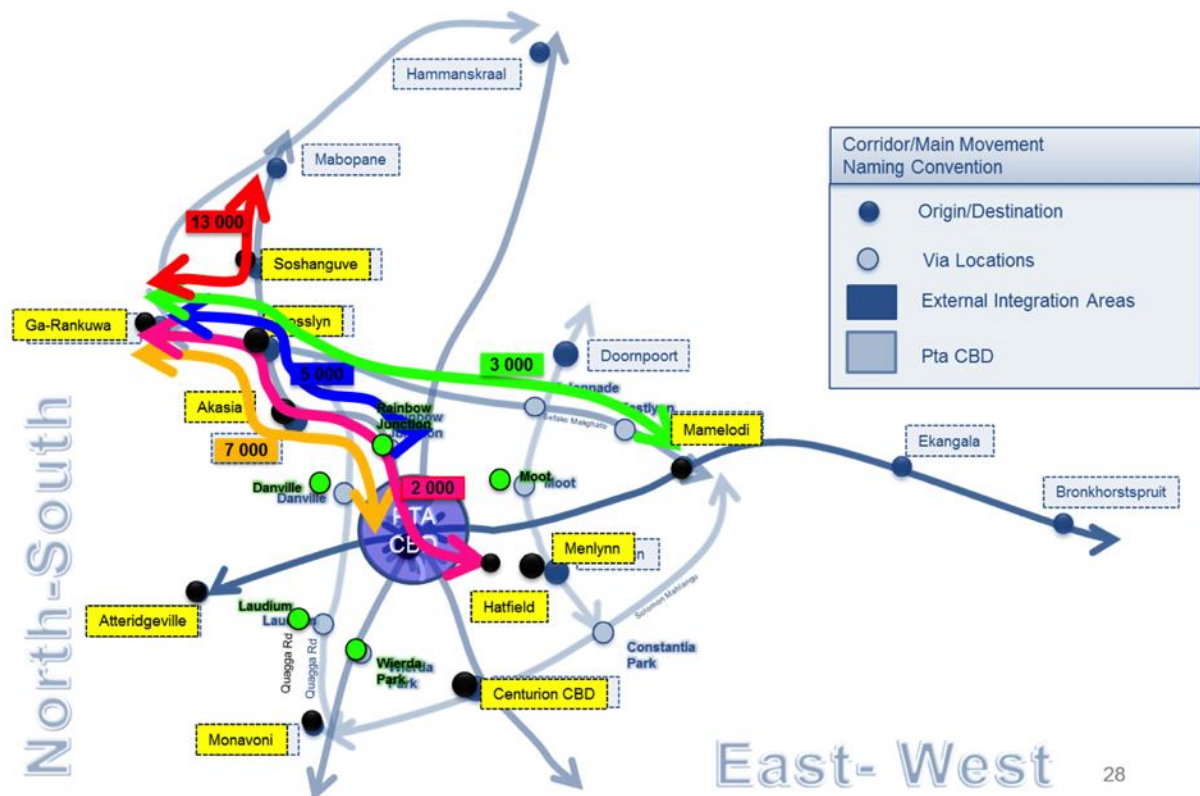
In Figure B-99 below the main demand corridors from Ga-Rankuwa are indicated. These are only a part of the total demand, lower order desire lines were excluded as they will be serviced through other services and not the rapid transit network. The main destinations from Ga-Rankuwa are the Pretoria CBD, Rosslyn and Soshanguve North and South, Moot and Pretoria north and Centurion.

The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-7.

**Table B.6.3-7: Ga-Rankuwa Demand 2010, 2025, 2037**

Destination	2010	2025	2037
Soshanguve North	4 000	8 000	13 000
CBD	2 000	4 000	7 000
Mamelodi	1 000	2 000	3 000
Moot/Pta North	2 000	3 000	5 000
Hatfield/Menlyn	1 000	2 000	2 000
<b>Corridor Total</b>	6 000	11 000	17 000
<b>Mode</b>	BRT	BRT	LRT

Figure B-99: Ga-Rankuwa Demand (2037)



Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

#### B.6.3.8 Pretoria East Demand Corridors

In Figure B-100 below the main demand corridors and peak hour passenger demand from Pretoria East, Ekangala and Kwa-Mhlanga are indicated. These corridors present the primary movements from the areas. Lower demand desire lines were excluded, as they will be serviced through other services and not the rapid transit network. The main destinations from these areas are:

- Pretoria East to Pretoria CBD, Hatfield and Mamelodi.
- Kwa-Mhlanga to Centurion/Midrand, The Reeds and Pretoria CBD,
- Ekangala to Pretoria CBD, Menlyn and Moot/Daspoort.

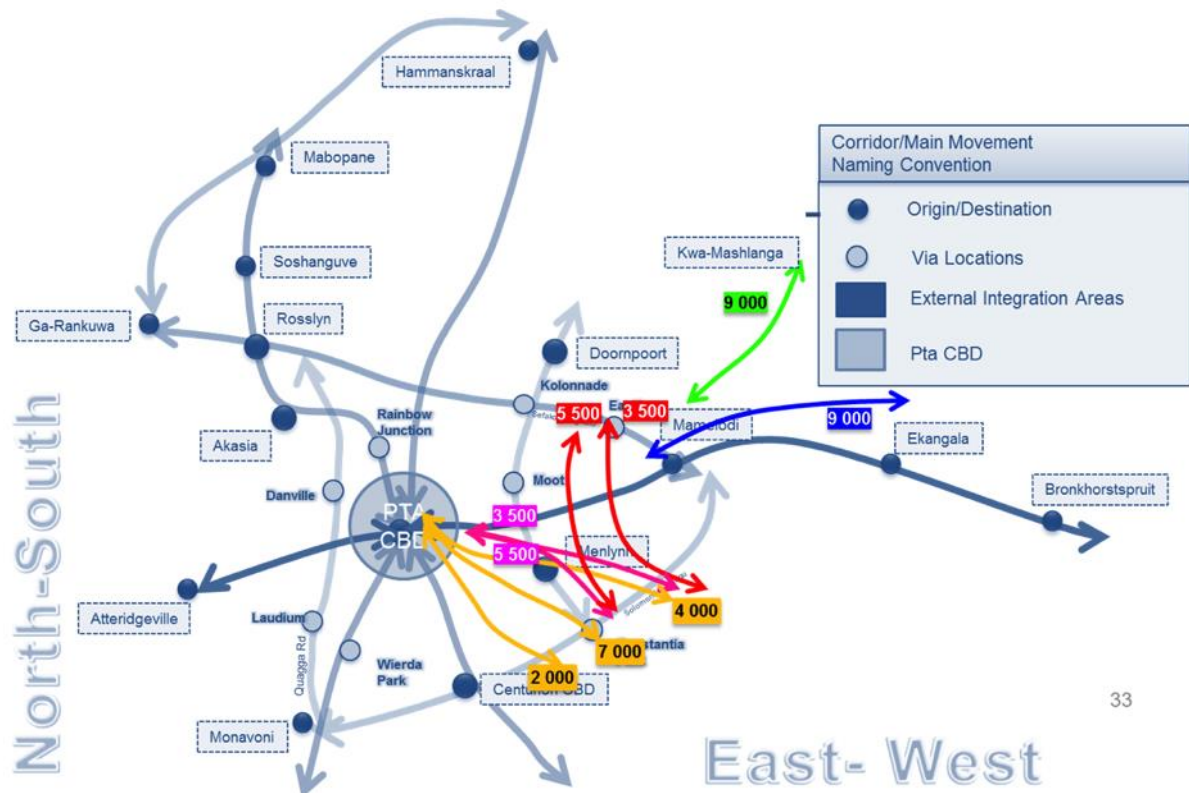
The estimated demand in terms of passengers per peak hour per direction (ppphpd) from the areas to the primary and secondary destinations and the high-level mode selection is shown per scenario in Table B.6.3-8.

Table B.6.3-8: Pretoria East, Kwa-Mhlanga and Ekangala 2010, 2025, 2037

From	Destination	2010	2025	2037
Ekangala	Centurion / Midrand	1500	2500	4000

Ekangala	The Reeds	500	1000	1000
Ekangala	CBD	1000	1500	2000
Ekangala	Moot / Daspoort / Rosslyn	1000	1500	2000
Ekangala	Menlyn	500	1000	1000
Kwa-Mhlanga	Centurion / Midrand	1500	2500	4000
Kwa-Mhlanga	The Reeds	500	1000	1200
Kwa-Mhlanga	CBD / Hatfield / Moot	1000	1500	2000
Kwa-Mhlanga	Moot / Daspoort / Rosslyn	1000	2000	3000
Pretoria East	CBD	3500	6500	11000
Pretoria East	Hatfield / Menlyn	2000	4000	7000
Pretoria East	Mamelodi	3000	5500	9000

**Figure B-100: Pretoria East, Kwa-Mhlanga and Ekangala Demand (2037)**



33

Source: City of Tshwane Integrated Rapid Public Transport Network Operational Plan (February 2015)

## C Strategies and Programmes

### C.1 Long Term Vision



#### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

This section of the BEPP should seek to:

- A description of the long-term vision of the metro in relation to the newly developed Built Environment Indicators at the city-wide level.

#### **C.1.1 Tshwane Vision 2055**

Following from the City Development Strategy of 2004 and informed by the spatial transformation principles of the National Development Plan 2030 (spatial justice, spatial sustainability, spatial resilience, spatial quality, spatial efficiency) and the objectives of Gauteng Vision 2055 (equitable growth, social inclusivity and cohesion, sustainable development and infrastructure, good governance), Tshwane Vision 2055 provides an overarching strategic vision for the City of Tshwane that is to guide growth and development within the City and serve as a point of reference for future intervention, priorities and strategies.

*“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 of Excellence”*

*- Tshwane, My City, Our Capital -*

In so doing, the vision is based on six (6) outcomes:

- Outcome 1: A resilient and resource efficient City.
- Outcome 2: A growing economy that is inclusive, diversified and competitive.
- Outcome 3: Quality infrastructure development that supports liveable communities.
- Outcome 4: An equitable City that supports happiness, social cohesion, safety and healthy citizens.
- Outcome 5: An African capital city that promotes excellence and innovative governance solutions.
- Outcome 6: South Africa’s capital with activist citizenry that is engaging, aware of their rights and presents themselves as partners in tackling societal challenges.

In alignment with these outcomes, Tshwane Vision 2055 outlines a Spatial Reform Agenda that seeks to:

- Drive spatial transformation through densification and compact development;
- Address many of the ills currently caused by urban sprawl;
- Achieve a balanced sustainable growth to optimise the potential and infrastructure capacity;
- Revitalise and develop new economic nodes that support transit-oriented development and public transport systems. In line with this future development is to be based within strategic catchment areas located along major public transport routes;
- Strategically invest in infrastructure targeting various nodes, corridors, activity spines, and strategic land parcels that support higher intensity mixed use development;
- Achieve a balanced sustainable urban growth by implementing a certain density typology based on the characteristics of the locality, in line with the principles of new urbanism;
- Conserve and protect natural resources through the intentional ordering of urban development within the boundaries of specific delineations; and
- Give equal access to the City's social and economic infrastructure. No person should have to walk more than 800m within a node to find a form of quality public transport.

## C.2 The Spatial Development Strategy of the Municipality

### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to:



- The Metro Spatial Development Strategy in relation to the envisioned performance of the built environment (informed by the newly developed Built Environment Indicators) at the city-wide level; as well as the expected impact of catalytic urban development projects. That is the strategy for the functional integration of economic and social infrastructure supported by transport, housing, related community infrastructure and ecological infrastructure.
- An overview of area-based management initiatives including strategic projects of the municipality (city-wide or that which falls outside of Integration Zones). Provide a specific focus on informal settlements and other marginalised areas.
- Co-ordination and alignment with SIPs where relevant at the city-wide level.
- Land release and development strategy at the city-wide level.

### Input Data:

- Input required from MSP - SDF submission from Namagaya



### C.2.1 Identification of Urban Network, Integration Zones and Hubs / Nodes

#### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to:



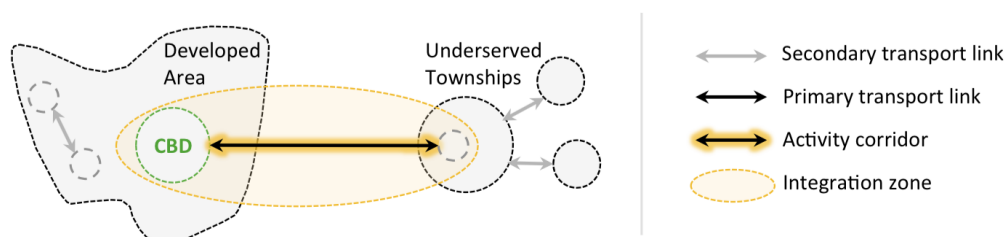
- Unpack any refinement, enhancement and consolidation of the identification, description, prioritisation and phasing of the integration zone(s) in the municipality, including their geographical boundaries, taking the rationale for their identification and prioritisation from the metros Urban Network element identification process and the Urban Networks Strategy (with its associated spatial, economic and developmental objectives).

#### C.2.1.1 The City of Tshwane Urban Network Strategy

The Urban Network Strategy is a national policy directive that informs spatial planning at both a provincial and regional scale and forms the basis of the Built Environment Performance Plan by providing a spatial approach by which to target investment. The Urban Network Typology comprises:

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

**Figure C-1: The Urban Network Typology (National Treasury)**



In line with the Gauteng Spatial Development Framework and the Urban Network Strategy, the MSDF identifies specific structuring elements to guide development within the Region. This includes (refer to Table C.2.1-1 and Figure C-2):

- Urban mixed-use activity nodes, which have been classified hierarchically as follows:
  - The Capital Core i.e. the Tshwane inner city – an area for focused regeneration and management;
  - Metropolitan Nodes i.e. primary nodes of regional and provincial relevance which function as economic hubs and focal points for employment opportunities;
  - Urban Cores which represent the former township areas that developed as a result of forced relocation programmes; and
  - Emerging Nodes i.e. areas with future possible potential for development.
- Open space and green systems;
- Public transport and movement routes to promote connectivity within and between the nodes;
- Urban corridors and activity spines along which mixed-use densification is to be promoted; and
- Specialised activity areas characterised largely by mono-functional land uses of metropolitan significance, including: industrial estates; research, innovation, education and technology institutes; airports etc.

**Table C.2.1-1: Nodes within the City of Tshwane Urban Network Structure**

<b>Node</b>	<b>Areas within Node</b>	
The Capital Core	CBD	
Metropolitan Nodes	Akasia; Kolonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspuit	
Urban Cores	Hammanskraal/Temba; Mabopane/Soshanguve; Ga-Rankuwa; Atteridgeville/Saulsville; Mamelodi; Ekangala; Refilwe Zithobeni; Olievenhoutbosch	
Emerging Nodes	Soshanguve/Kopanong; Pretoria North/Rainbow Junction; Hazeldean; Woodlands; Wingate Park; Irene; Monovani;	
Specialised Activity Areas	Industrial Estates	Babelegi; Ga-Rankuwa; Rosslyn; Kelrksoord; Kirkney; Hermanstad; Pretoria Industrial; Sunderland Ridge; Rooihuiskraal; Irene; Hennospark; Samcor Park; Waltloo; Silvertondale; Koedoespoort; Silverton; Ekandustria.
	Research, Innovation, Education and Technology Institutes	Council for Scientific and Industrial Research (CSIR) and Innovation Hub (Blue IQ); Highveld Technopark; Human Science Research Council (HSRC); George Mukhari Academic Hospital; Onderstepoort Research Laboratory/Vetinary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane
	Airports	Waterkloof Air Force Base; Zwartkop Air Force Base
	Tourism Nodes	Dinokeng Nature Reserve; Cullinan

Within this context, nodes represent areas for focused infrastructure investment to support and facilitate economic development and growth. Metropolitan nodes within the City of Tshwane are largely already spatially integrated with a number of economic investment centres on a strategic scale and have benefited significantly from private sector investment. Urban Cores, however, represent areas of significant need both from a social upliftment and spatial integration perspective.

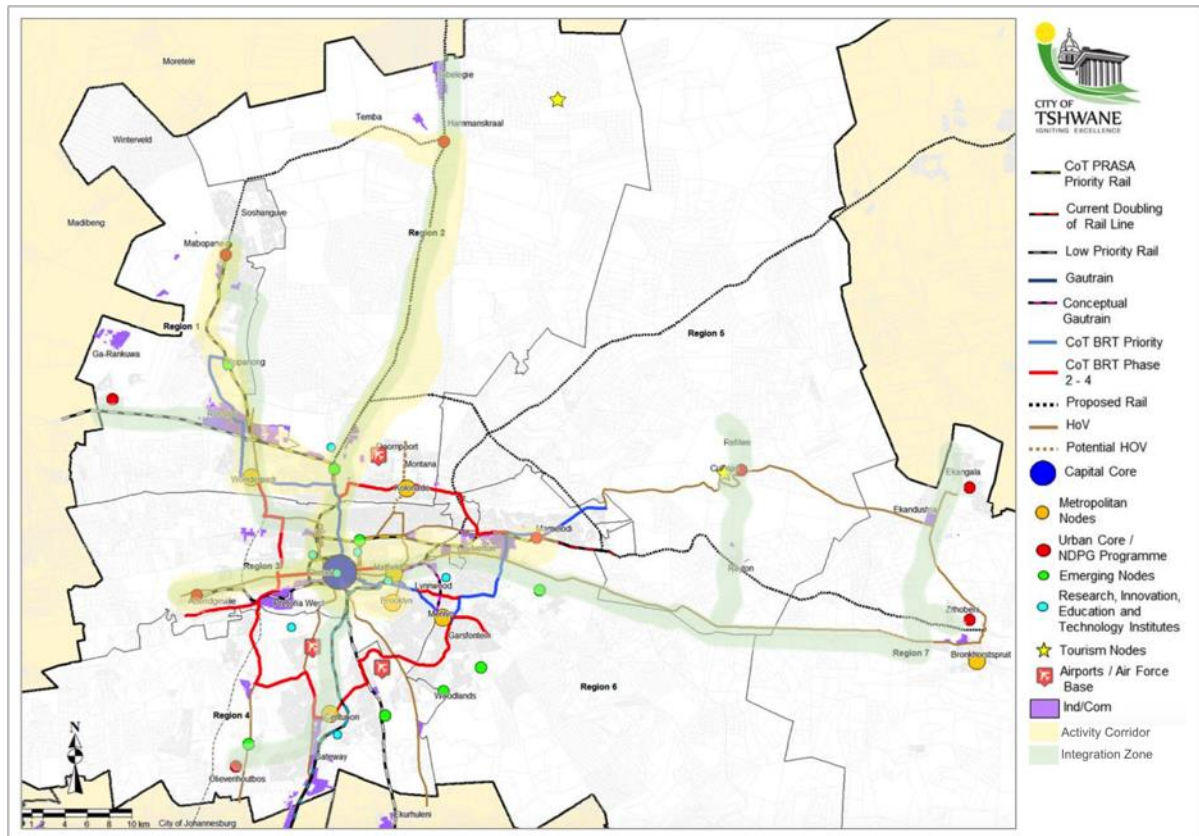
The sustainability of the nodal concept is dependent on connectivity and ease of access from one node to the other. Connectivity via the movement system effectively strings the city together, making it 'smaller' and providing equal access for all residents to all nodes, integrating labour markets, and providing flexibility around options for residential location versus one's place of work.

The IRPT network seeks to optimally integrate road, rail and air transport within the CoT. The intention therefore is that the IRPTN will allow equal access for all residents to all nodes in the City, and in so doing, ensure the spatial integration of the City's labour markets.

Also embedded in the MSDF is the principle that the catchment area of each node in the City of Tshwane should be fully covered in terms of feeder route systems that support the main transportation routes, and that no person should have to walk more than 800m within a node to find a form of public transport. It is therefore equally important that the routes to the public transport mode or facility are fully pedestrianized and appropriately accommodate people with special needs.

Integration zones represent the combination of nodes and connectivity corridors, which form the prioritised spatial focus areas for coordinated public intervention.

**Figure C-2: City of Tshwane Urban Network Strategy**



### **C.2.1.2 Coordination and Alignment with Strategic Infrastructure Projects (SIPs)**

The nationally prepared strategic infrastructure projects (SIPs) cover social and economic infrastructure and include catalytic projects that can fast-track development and growth. Two strategic infrastructure projects are to be implemented in the City of Tshwane, namely:

- SIP 2: Durban-Free State-Gauteng logistics and industrial corridor

The aim of projects that form part of SIP2 is to strengthen the logistics and transport corridor between South Africa's main industrial hubs. Freight in the City of Tshwane has been discussed under Sub-Section B.2.2.2 above.

- SIP 7: Integrated urban space and public transport programme

This project aims to coordinate planning and implementation of public transport, human settlement, economic- and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors.

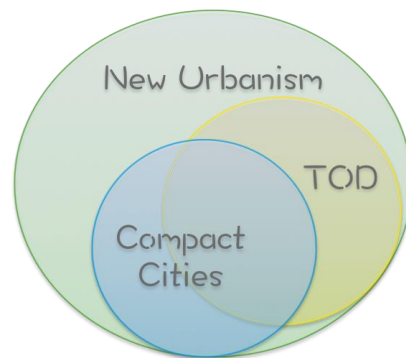
Allocations are made for the implementation of the Tshwane Rapid Transit (TRT) route in the City of Tshwane 2015/2016 Capital Budget to the value of R745 609 000. This is a continuation from the previous financial year's work on the TRT project.

Densification with the correct yields and housing typologies around the TRT route must be spatially ensured. This is an immediate short-term objective. TRT Trunk Routes will have stops at Soshanguve, Rosslyn, Akasia, Rainbow Junction, CBD, Hatfield, Menlyn and Mamelodi.

#### **C.2.1.3 Guiding Principles for the Development of Nodes within the City of Tshwane**

In line with the spatial policies of the City of Tshwane, the following principles underpin the development of sustainable urban nodes:

- Compact Cities;
- Transit Orientated Development (TOD); and
- New Urbanism.



These principles are both complimentary and overlapping. The distinctions and implications of these principles, in practical terms, are briefly outlined in the subsections to follow.

##### ***C.2.1.3.1 Compact Cities***

The Compact City concept is one that promotes high-density residential developments and mixed land-use in an intense urban form. It emphasises the close proximity of urban activities to promote easy access to these activities via public transport, walking, and cycling, as well as allowing for efficient provision of utilities and infrastructure (Burgess & Jenks, 2000).

Also known as a city of short distances, a compact city encourages walking and cycling as opposed to travelling in private cars, which in turn reduces energy consumption and pollution. The purpose of the compact city is to reduce the need for resources and land whilst enhancing the quality of life. Planning of a compact city needs to take into account the guiding principles of mixing of land uses, developing small walkable blocks, mingling of building ages and types and ensuring a dense concentration of people.

For Tshwane to be transformed into a compact city the following will need to be achieved:

- More residents will choose to walk or cycle to work/ school/ services. In order for this to successfully happen, users of the existing vehicle, pedestrian and cycle facilities will need to be educated so that pedestrians and cyclists have priority over motor vehicles, are safe and are respected by motorists. Residents will feel safe to walk or cycle to destinations at all times of day or night.
- Travel times, distances and costs will be reduced to be around 10% of the users income.

- Public transport will be diverse, reliable, safe, regular and affordable.
- Dwelling unit densities of 40 units per ha or more will be achieved.
- Residents will have access to diverse local services and jobs. Fewer residents will need to leave a specific node for work but instead will have local work and business opportunities within that node.
- Annual household income will increase but car ownership will not.
- A mix of office, business, retail, residential, service and education land uses will be found in the same area. Residents can live, work and play in the same area. This means that someone living within a specific node can also shop there, work there, go to the doctor there and study there.
- Less parking will be provided.
- There will be an increase in multi-story buildings, be they for residential use or other uses.
- A range of dwelling types will be available in the same area; single-story and multiple-story, bachelor units and family houses.
- Existing brownfield sites will be redeveloped.
- Existing buildings will be retrofitted to create buildings that contribute towards the compact city trend.
- There will be more sharing of open spaces with fewer private gardens. Open spaces will be safe and maintained.
- More resources will be dedicated to non-motorised and public transport and less to private transport. This includes space, initial investment and maintenance.

#### *C.2.1.3.2 Transit Orientated Development*

A Transit Orientated Development (TOD) node is an area of mixed uses, for example residential buildings combined with commercial buildings, built around a transit point or transport corridor, such as a train station, a multi-modal public transport facility or a bus rapid transit line. The area will be made up of high-density development such as multi-story residential units or offices, within a radius of preferably 400m, but no more than 800m. The significance of the radius is related to acceptable walking distances; it is preferred that a commuter exiting the transit point should not have to walk further than 800m (or 10 minutes) to his final destination, although the shorter 400m (or 5 minute) is a preferred target albeit not always obtainable. This provides a solution to the “last mile” problem i.e. getting a commuter from the transport system to their final destination.

The guiding principles for developing a TOD are complementary and similar to those of a compact city:

- The development should be built around transit point or transport corridor, to a maximum of 800m from said point/ corridor.
- The development should be made up of high-density, mixed land uses.
- The development should be structured around small, walk-able blocks.

It is the intention that stations along the IRPTN corridors, particularly along activity corridors be developed in line with the principles of TOD. In so doing, the following would need to be achieved:

- The area within an 800m radius of the transit point or transport corridor would be developed, or retrofitted, to consist of high-density residential and commercial buildings.
- The existing blocks within the 800m radius would be retrofitted to include wide walkways, pedestrian alleys, pedestrian crossings and other infrastructure conducive to a high-volume pedestrian area.

#### *C.2.1.3.3 New Urbanism*

New Urbanism is an urban design movement that encourages the development of mixed-use, mixed-income, walkable, high-density areas which are combined in a manner that creates a vibrant and liveable environment. This is a definite move away from the typical suburban developments that have occurred over the last half-century i.e. low-density, car-dependant, residential areas located some distance away from the city centre or retail and commercial areas of a town.

The guiding principles of new urbanism, similar and complementary to those of compact cities and TOD's, are:

- Mixed land use i.e. residential, commercial, educational, retail and recreational activities within the same area.
- Mixed-income i.e. simpler, bachelor units in the same area as exclusive penthouses and family homes.
- High-density i.e. multi-story buildings located closer together

A neighbourhood developed in line with the New Urbanism concept would have the following:

- A mix of varying types of multi-story residential dwelling units located next to office developments with retail component surrounding a town square or other attraction.
- Schools within an easy walking distance of the residential developments.

- Safe and attractive walkable streets that are focussed on the pedestrian rather than the vehicle.

#### ***C.2.1.4 Prioritisation of the Urban Cores***

##### ***C.2.1.4.1 Background***

Within the City of Tshwane's Urban Network Strategy, Urban Cores represent areas of significant need both from a social upliftment and spatial integration perspective. In line with this mandate, the City of Tshwane is in the process of developing medium to long term development plans and implementation strategies, referred to as Development Intervention Portfolios (DIPs), for these key nodal areas, with the intention to pro-actively structure and optimize development in order to create a city that is not only spatially efficient, but that also provides for improved quality of life. To guide the sequencing of the Development Intervention Portfolios and capital investment within the Urban Cores, a first order prioritization of these nodes was undertaken.

Multi-Criteria Analysis (MCA) is an established technique for the appraisal of multiple alternatives and was since utilized for the purposes of facilitating an objective and quantifiable prioritization process. In so doing, the following methodology was applied:

- An explicit set of principles was defined to inform and guide the prioritization framework;
- In line with these principles, a set of criteria was defined by which to characterize each of the Urban Cores, to which a relative weighting was assigned;
- A rating scale was determined to quantitatively rank the Urban Cores i.e. a numerical score on a strength of preference scale, where the more preferable the option, the higher the score.
- The framework was populated and the rating scale applied to score and rank each Urban Core.

##### ***C.2.1.4.2 Principles to Guide the Prioritisation Framework***

In line with the City of Tshwane's Metropolitan Spatial Development Framework, and the guiding principles as outlined in Section C.2.1.2, the prioritization of the Urban Cores is based on the following principles:

- The development of a compact city: Compaction and densification are core principles of the MSDF. In line with this, the theory of the compact city underpins the prioritization framework. Compact cities are characterized by densified development patterns, public transport connectivity, and accessibility to local services and employment opportunities. For the purposes of the prioritization framework, a compact city buffer has been defined i.e. a 25km radius from the Capital Core. This radius is typically defined to ensure that public transit commute times to places of employment are limited to 20 minutes or less.



- The development of Transit Orientated precincts: In line with the principles of compaction and densification, the spatial policy outlined within the City of Tshwane's MSDF calls for Transit Orientated Development i.e. as a mechanism to develop a more compact city and as a means to optimize the potential and infrastructure capacity of nodes. The identification of potential TOD precincts has thus been identified as a critical component of the prioritization framework.
- Social upliftment: As former under serviced township areas, the Urban Cores represent areas of significant need particularly as regards the provision of, and access to, basic services and social infrastructure, a strategic objective of the City of Tshwane and an enabling component of the Development Intervention Portfolios. An understanding of current service provision within the Urban Cores is therefore central to identifying areas with the greatest need for investment.
- Capitalizing on existing spatial opportunities: In addition to identifying areas of greatest social need, the identification of areas with the greatest immediate opportunities is also considered a significant aspect of the prioritization process i.e. areas in which the development objectives of the City are readily achievable or may be expected to have the most significant impact i.e. within the constraints of limited financial resources.

#### *C.2.1.4.3 Prioritisation Framework*

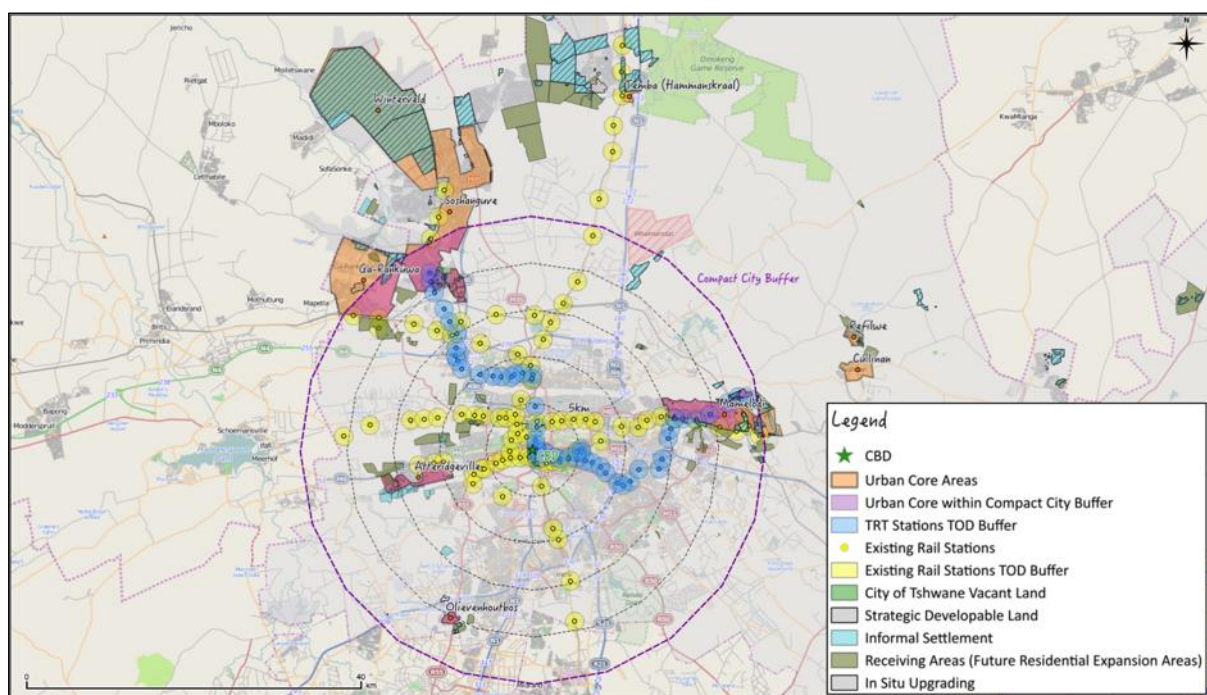
In line with principles outlined above, the following criteria formed the basis of the Urban Core Prioritisation:

- People: The community size within an Urban Core area reflects the potential number of beneficiaries of investment within that area. The larger the community size, the more favourably an area will be considered for investment.
- Access to basic services: The provision of basic services has been identified as a strategic objective of the City of Tshwane and a significant focus of infrastructure investment. Current access to basic services represents the need for basic services. The greater the need for basic services within an Urban Core, the higher the node will score within the prioritization framework. Similarly, the greater the level of poverty within an Urban Core, the greater the need for investment and the higher the node will likely score.
- Movement and connectivity: In line with the principles of Transit Orientated Development (TOD), transit precincts (both rail and TRT) within an Urban Core provide opportunities for focused and strategic investment. The more transit precincts within an Urban Core, the higher it is likely to be ranked. Where transit stations are still to be developed i.e. in the case of the TRT, TOD investment is best aligned with transit implementation and thus Urban Cores in which

development is to occur soonest will rate more highly. With reference to existing travel characteristics, the number of peak hour trips to and from an Urban Core reflect the travel demand of that node. The higher the demand for travel, the greater the impact of investment (i.e. improvement of public transport services, reductions in the need to travel etc.) and the higher the Urban Core will score. Travel time, a function of travel distance, also provides an indication of quality of services. The further removed commuters are from places of employment, the greater the need for improved transportation services or increased local employment opportunities.

- **Housing:** As in the case of basic services, residential housing backlogs provide an indication of the investment required within a particular area. The larger the housing backlog within an Urban Core, the higher it will likely score. Similarly, where greater opportunity exists to provide formal residential housing, the higher the score.
- **Land development opportunities:** Investment within the Urban Cores depends on the availability of land, particularly land that is located within strategic locations i.e. within TOD precincts, within the compact city buffer and in close proximity to the CBD. The larger the availability of land within such precincts, the higher the priority to capitalize investment.
- **Relationship with the CBD:** The closer an Urban Core is located within relation to the CBD, the greater the opportunity to align with the principles of the Compact City.

**Figure C-3: Graphical Depiction of the Prioritisation Criteria**



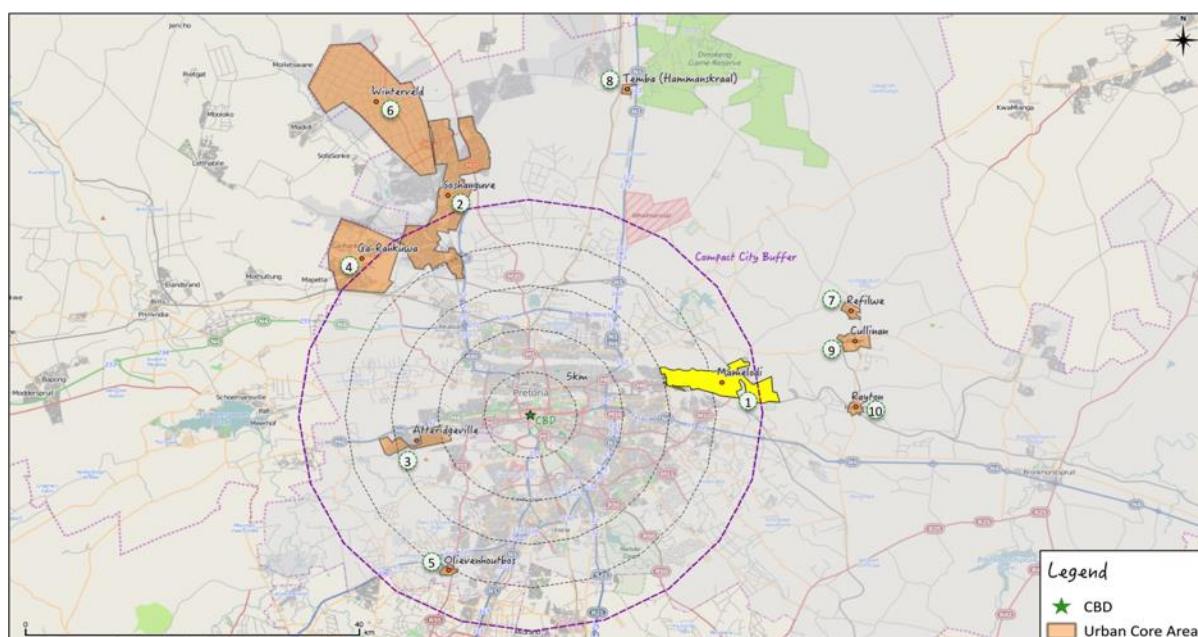
#### C.2.1.4.4 Prioritisation of the Urban Cores

With consideration of the prioritisation criteria, the Urban Cores were rated as follows:

**Table C.2.1-2: Prioritisation of the Urban Cores**

Urban Core	Ranking
Mamelodi	1
Soshanguve	2
Atteridgeville	3
Ga-Rankuwa	4
Olivenhoutbos	5
Winterveld	6
Refilwe	7
Temba	8
Cullinan	9
Rayton	10

**Figure C-4: Prioritisation of the Urban Cores**



In line with the relative rating of the Urban Cores, Mamelodi represents the Urban Core with the highest priority for Development Intervention Portfolios, followed by Soshanguve.

#### C.2.1.5 Prioritisation of TOD Precincts

##### C.2.1.5.1 Background

Public transport stations and interchanges play an important anchor role to many of the MSDF nodes, as these stations and interchanges increase the accessibility and walkability of these areas. Given this elevated level of accessibility / walkability, areas surrounding transit stations (referred to

as Transit Orientated Development Nodes) are similarly considered to be key nodal areas within the Urban Network Structure of the City of Tshwane i.e. they may also be considered as areas for focused infrastructure investment to support and facilitate increased land-use intensity, densification, economic development and growth and thus are eligible for DIPs preparation. It is therefore important to prioritise the different public transport-focused nodes / TOD precincts in order to determine where the DIPs process should focus next.

The Phase 1 of the IRPTN has been selected as the starting point for the TOD prioritisation exercise. The Phase 1 IRPTN consists of the following public transport stations or potential ToD precincts: (Refer to Figure C-5):

- Phase 1a – Line 2a: CBD to Hatfield
  - 2A-01: Nana Sita Street (between Paul Kruger and Thabo Sehume)
  - 2A-02: Nana Sita Street Intersecting with Sisulu Street
  - 2A-03: Kotze Street and Inez Street Intersection
  - 2A-04: Kotze Street at Bourke Street Intersection
  - 2A-05: Jorissen Street and Walton Jameson
  - 2A-06: Lynwood between Kirkness and University Street
  - 2A-07: Arcadia between Hilda and Grosvenor
  - 2A\_S\_08: Burnett Street (Hatfield Plaza) (Kerbside stop)
  - 2A\_S\_09: Burnett Street (PRASA) (Kerbside stop)
- Phase 1b – Line 1a: CBD to Mayville
  - 1A-01: Pretoria Station
  - 1A-02: Paul Kruger Street south of Church Square
  - 1A-03: Intersection of Paul Kruger between Struben Street and Johannes Ramokoase Street
  - 1A-04: Paul Kruger North of Boom Street
- Phase 1c – Line 1a: Mayville to Rainbow Junction and Line 2b: Hatfield to Menlyn
  - 2B-01: Lynnwood Road Between University Road and Roper Street
  - 2B-02: Lynnwood Road Between Duxbury Road and Pienaars Street
  - 2B-03: Lynnwood Road Between Ox Street and Kings Highway
  - 2B-04: Atterbury Road Between Lynwood Road and Seventh Street
  - 2B-05: Atterbury Road Corner Atterbury Road and Rosemary/11th Street
  - 2B-06: Atterbury Road Between N1 (National Road) and Lois Street
  - 2B-07: Atterbury Between Lois Street and January Masilela Road
  - 1A-05: Paul Kruger between Flower Street and Van Heerden Street
  - 1A-06: Mansfield Street between Louis Trichardt Street and Fred Nicholson Street

- 1A-07: Located off street on both sides of Paul Kruger Street (R101) at Wonderboom Station
- 1A-08: Rainbow Junction
- Phase 1d – Line 1c: Rainbow Junction to Akasia
  - 1B-01: Rachel de Beer Street between Emily Hobhouse Street and Ben Viljoen Street
  - 1B-02: Rachel de Beer Street between Daan de Wet Street and Narda Street
  - 1B-03: Rachel de Beer Street at Gafenheim Intersection at Shopping Centre
  - 1B-04: Rachel de Beer Street before Waterbok Street Intersection
  - 1B-05: Adjacent to Rachel de Beer and Willem Cruywagen Intersection
  - 1B-06: Heinrich Street between Brits Street and Doreg Street (Wonderpark Shopping Centre)
  - 1B-07: First Street between Doreen Road and Heinrich Street (adjacent to 1st Avenue)
- Phase 1e – Line 2d: Menlyn to Denneboom (Mamelodi West)
  - 2C-01: January Masilela Between Atterbury Road and Glenwood Street
  - 2C-02: Lynnwood Road Between Liz-Ann Street and Jacobson Street
  - 2C-03: Lynnwood Road Between Power Street and Simon Vermooten Road
  - 2C-04: Simon Vermooten Between Russouw Street and Furrow Road
  - 2C-05: Simon Vermooten Between Kent Street and Bronkhorstpruit/Pretoria Road
  - 2C-06: Simon Vermooten Road in vicinity of Alwyn Street Intersection
- Phase 1f – Line 2e: Akasia to Kopanong (Soshanguve) and Denneboom (Mamelodi West) to Mahube Valley
  - 1C-01: 1st Street between Doreen Avenue and Reginald Street (Orchards Suburb)
  - 1C-02: Doreen Avenue and Lynn Street (Orchards Suburb)
  - 1C-03: Doreen Avenue and Jensen Street
  - 1C-04: Doreen Avenue and Frans du Toit Ave (Rosslyn East Suburb)
  - 1C-05: Piet Rautenbach Street in Rosslyn Suburb
  - 1C-06: Doreen Avenue and Kirchoff Street (Rosslyn)
  - 1C-07: Doreen Avenue in Klip-Kruisfontein X4
  - 1C-08: Bakamoso Primary School (M20)
  - 1C-09: Hebron and M20
  - 1C-10: At Kopanong Railway Station
  - 2D-01: Tsamaya Between Dr. Ribiero and Dumsa Streets
  - 2D-02: Tsamaya Between Eerste Kgomo and Fabrieke Streets
  - 2D-03: Tsamaya Between Sibande and Tsomo Streets

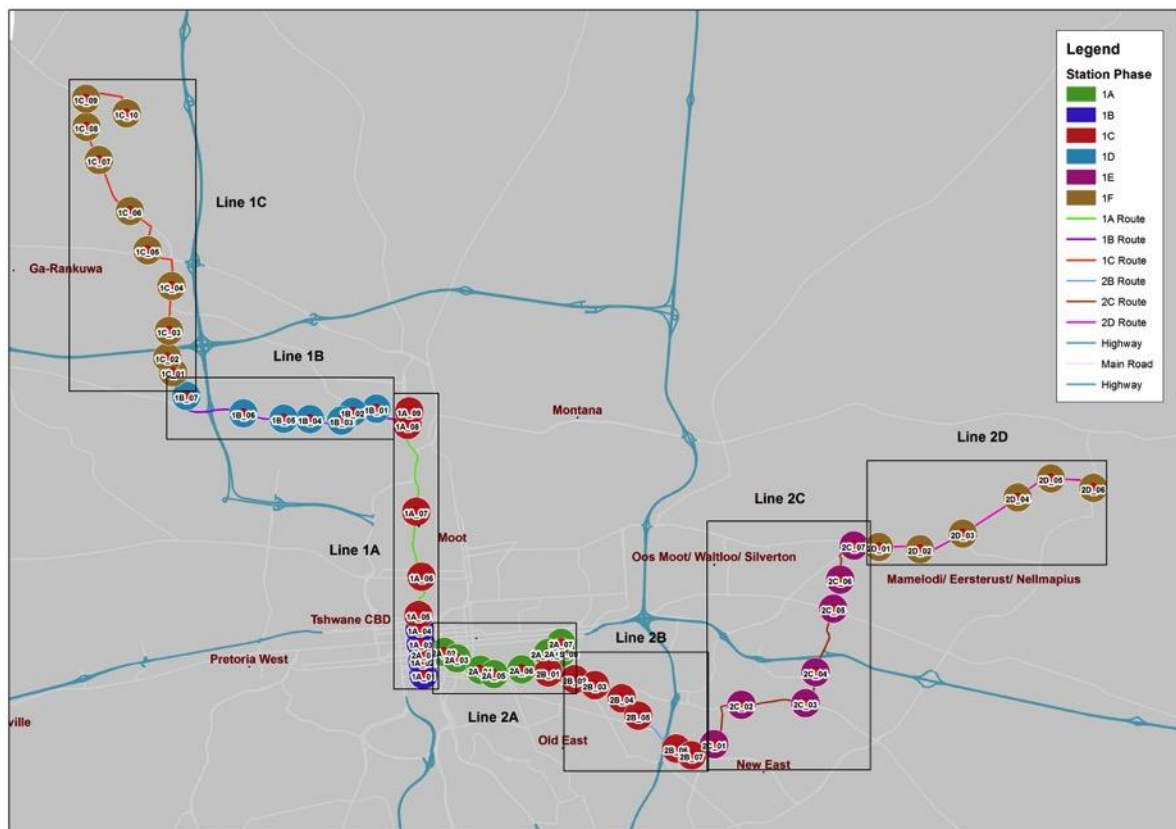
- 2D-04: Tsamaya Between Phatudi and Shilovhane Streets
- 2D-05: Tsamaya Between Letoba and J Maluleka Streets
- 2D-06: Solomon Mahlangu Between Tsamaya and J Maluleka

#### C.2.1.5.2 Prioritisation Framework

The principles and methodology used to prioritise the Urban Cores were similarly applied to determine the prioritisation of the respective Phase 1 IRPTN TOD Precincts. In so doing, the following criteria were similarly used to structure the prioritisation framework:

- People;
- Access to basic services;
- Movement and connectivity;
- Housing;
- Land development opportunities;
- Relationship with the CBD i.e. contribution to a compact city; and in addition
- Integration opportunities with the urban cores, metropolitan nodes, specialised nodes and mayoral priority areas.

**Figure C-5: City of Tshwane IRPTN Phase 1 TOD Nodes**



### C.2.1.5.3 Prioritisation of the Phase 1 IRPTN TOD Precincts

With consideration of the prioritisation criteria, the Urban Cores were subsequently rated as follows:

**Table C.2.1-3: Prioritisation of the Phase 1 IRPTN TOD Precincts**

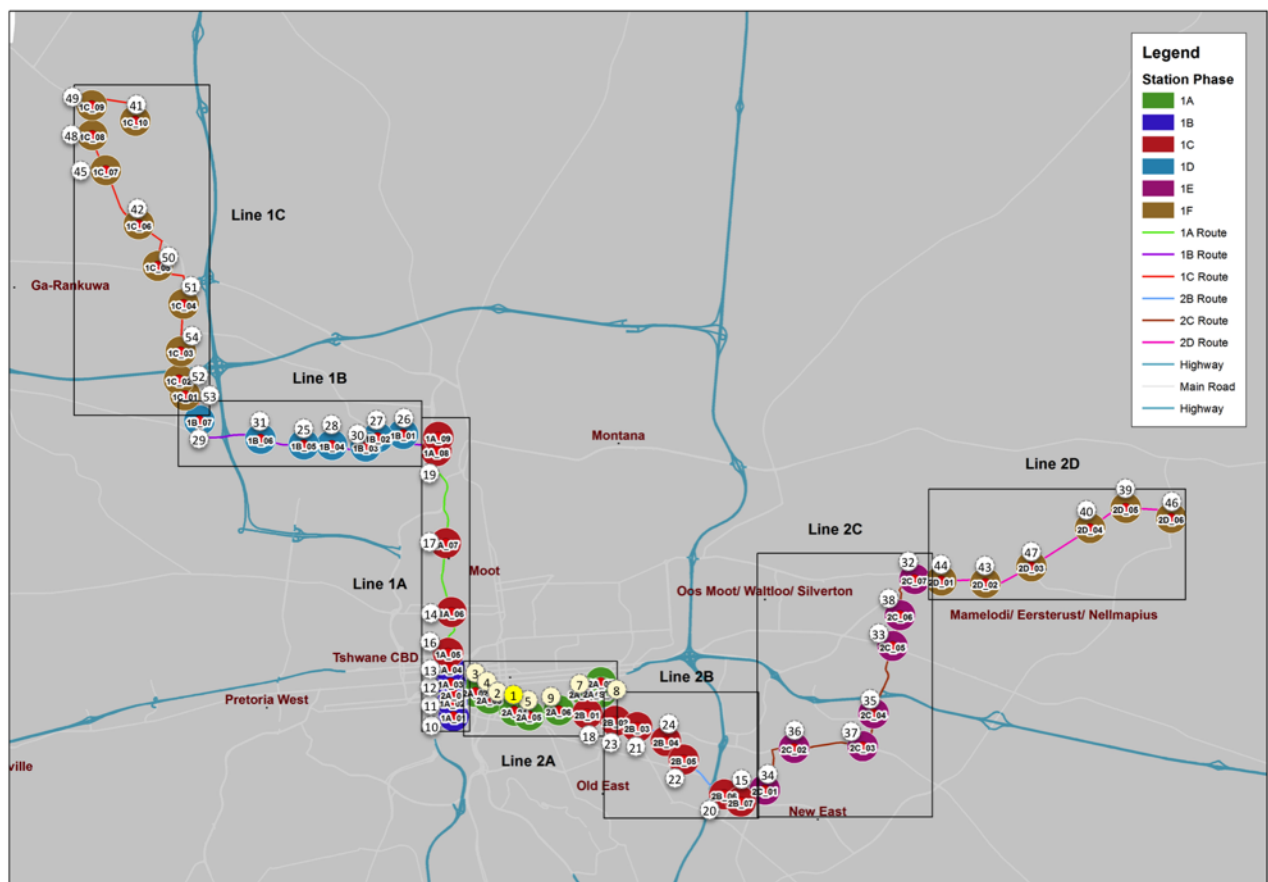
Phase	No.	Precinct Name	Ranking
<b>Phase 1a – Line 2a: CBD to Hatfield</b>			
	2A-01	2A-01: Nana Sita Street (between Paul Kruger and Thabo Sehume)	3
	2A-02	2A-02: Nana Sita Street Intersecting with Sisulu Street	4
	2A-03	2A-03: Kotze Street and Inez Street Intersection	2
	2A-04	2A-04: Kotze Street at Bourke Street Intersection	1
	2A-05	2A-05: Jorissen Street and Walton Jameson	5
	2A-06	2A-06: Lynwood between Kirkness and University Street	9
	2A-07	2A-07: Arcadia between Hilda and Grosvenor	6
	2A_S_08	2A_S_08: Burnett Street (Hatfield Plaza) (Kerbside stop)	7
	2A_S_09	2A_S_09: Burnett Street (PRASA) (Kerbside stop)	8
<b>Phase 1b – Line 1a: CBD to Mayville</b>			
	1A-01	1A-01: Pretoria Station	10
	1A-02	1A-02: Paul Kruger Street south of Church Square	11
	1A-03	1A-03: Intersection of Paul Kruger between Struben Street and Johannes Ramokoase Street	12
	1A-04	1A-04: Paul Kruger North of Boom Street	13
<b>Phase 1c – Line 1a: Mayville to Rainbow Junction and Line 2b: Hatfield to Menlyn</b>			
	2B-01	2B-01: Lynnwood Road Between University Road and Roper Street	18
	2B-02	2B-02: Lynnwood Road Between Duxbury Road and Pienaars Street	23
	2B-03	2B-03: Lynnwood Road Between Ox Street and Kings Highway	21
	2B-04	2B-04: Atterbury Road Between Lynwood Road and Seventh Street	24
	2B-05	2B-05: Atterbury Road Corner Atterbury Road and Rosemary/11th Street	22
	2B-06	2B-06: Atterbury Road Between N1 (National Road) and Lois Street	20
	2B-07	2B-07: Atterbury Between Lois Street and January Masilela Road	15
	1A-05	1A-05: Paul Kruger between Flower Street and Van Heerden Street	16
	1A-06	1A-06: Mansfield Street between Louis Trichardt Street and Fred Nicholson Street	14
	1A-07	1A-07: Located off street on both sides of Paul Kruger Street (R101) at Wonderboom Station	17
	1A-08	1A-08: Rainbow Junction	19
<b>Phase 1d – Line 1c: Rainbow Junction to Akasia</b>			
	1B-01	1B-01: Rachel de Beer Street between Emily Hobhouse Street and Ben Viljoen Street	26
	1B-02	1B-02: Rachel de Beer Street between Daan de Wet Street and Narda Street	27
	1B-03	1B-03: Rachel de Beer Street at Gafenheim Intersection at Shopping Centre	30
	1B-04	1B-04: Rachel de Beer Street before Waterbok Street Intersection	28
	1B-05	1B-05: Adjacent to Rachel de Beer and Willem Cruywagen Intersection	25
	1B-06	1B-06: Heinrich Street between Brits Street and Doreg Street (Wonderpark Shopping Centre)	31
	1B-07	1B-07: First Street between Doreen Road and Heinrich Street (adjacent to 1st Avenue)	29



Phase	No.	Precinct Name	Ranking
<b>Phase 1e – Line 2d: Menlyn to Denneboom (Mamelodi West)</b>			
	2C-01	2C-01: January Masilela Between Atterbury Road and Glenwood Street	34
	2C-02	2C-02: Lynnwood Road Between Liz-Ann Street and Jacobson Street	36
	2C-03	2C-03: Lynnwood Road Between Power Street and Simon Vermooten Road	37
	2C-04	2C-04: Simon Vermooten Between Russouw Street and Furrow Road	35
	2C-05	2C-05: Simon Vermooten Between Kent Street and Bronkhorstpruit/Pretoria Road	33
	2C-06	2C-06: Simon Vermooten Road in vicinity of Alwyn Street Intersection	38
<b>Phase 1f – Line 2e: Akasia to Kopanong (Soshanguve) and Denneboom (Mamelodi West) to Mahube Valley</b>			
	1C-01	1C-01: 1st Street between Doreen Avenue and Reginald Street (Orchards Suburb)	53
	1C-02	1C-02: Doreen Avenue and Lynn Street (Orchards Suburb)	52
	1C-03	1C-03: Doreen Avenue and Jensen Street	54
	1C-04	1C-04: Doreen Avenue and Frans du Toit Ave (Rosslyn East Suburb)	51
	1C-05	1C-05: Piet Rautenbach Street in Rosslyn Suburb	50
	1C-06	1C-06: Doreen Avenue and Kirchoff Street (Rosslyn)	42
	1C-07	1C-07: Doreen Avenue in Klip-Kruisfontein X4	45
	1C-08	1C-08: Bakamoso Primary School (M20)	48
	1C-09	1C-09: Hebron and M20	49
	1C-10	1C-10: At Kopanong Railway Station	41
	2D-01	2D-01: Tsamaya Between Dr. Ribiero and Dumsa Streets	44
	2D-02	2D-02: Tsamaya Between Eerste Kgomo and Fabrieke Streets	43
	2D-03	2D-03: Tsamaya Between Sibande and Tsomo Streets	47
	2D-04	2D-04: Tsamaya Between Phatudi and Shilovhane Streets	40
	2D-05	2D-05: Tsamaya Between Letoba and J Maluleka Streets	39
	2D-06	2D-06: Solomon Mahlangu Between Tsamaya and J Maluleka	46



Figure C-6: Prioritisation of the Phase 1 IRPTN TOD Precincts



### C.2.2 Precinct Planning and Management

#### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

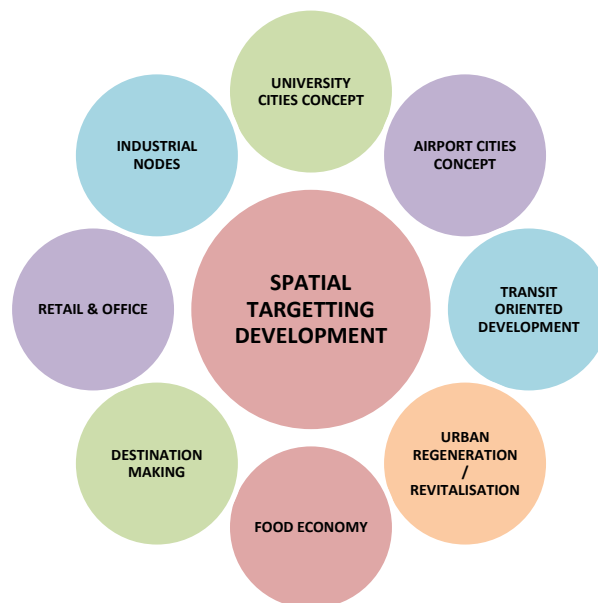
This section of the BEPP should seek to:



- Provide details of proposed or completed adjustments since 2013/14 to the determination of spatial targeting instruments (PHDAs, SHRZs, UDZs, IDZs, SEZs, etc.) applicable to each Integration Zone
- Provide details on adjustments since 2013/14 to Spatial Development Frameworks and Land Use Management System, and where relevant By-Laws and Regulations applicable to each Integration Zone

Following on the identification of prioritised areas for intervention, and with consideration of the City's transformation agenda and priority spatial development strategies, spatial planning concepts have been identified to guide capital investment within the City – refer to Figure C-7.

**Figure C-7: Spatial Planning Concepts Underpinning the Spatial Capital Investment-Targeting Map**



A spatial capital investment-targeting map has since been generated which depicts these concepts in relation to priority investment areas. In so doing, this map indicates where capital investment should be focussed to achieve the desire outcomes envisaged in the Tshwane Vision 2055, the MSDf and the RSDF documents.

The rationale for each of the spatial planning concepts underpinning the spatial capital investment-targeting map is tabulated below with the optimal localities provided in each of the Tshwane planning regions.

**Table C.2.2-1: Spatial Planning Concepts Underpinning the Spatial Capital Investment-Targeting Map**

DESCRIPTION	LOCALITY	REGION
UNIVERSITY CITY CONCEPT		
<i>Spatial</i> response to this Growth Path: Includes Knowledge economies	University of Pretoria in Hatfield, Medical University of Southern Africa (Medunsa) in Ga-Rankuwa The Tshwane University of Technology (TUT) in the CBD, University of South Africa (UNISA), Muckleneuk	Region 3, Region 1
There are nodes within the metropolitan area that are characterised by largely mono-functional land uses taking up large, concentrated and defined space such as educational and research institutions.		
It is important to acknowledge these specialised activity areas not just in terms of their scale, but because of their sphere of influence in terms of generating movement, opportunities and linkages with other areas. These linkages do not only refer to physical linkages, but also to “connectivity” in a broader sense, such as between institutions of learning and research - Research, Innovation, Education and Technology Institutes.		
T2055 envisions Tshwane developing into a world-class knowledge based economy. Universities are an important component of the knowledge-based economy. Tshwane is home to a number of universities and other supporting tertiary and/or research institutions and can thus be defined as a university city.		
A <i>university city</i> is a city that is either dominated by its university population or accommodates a significant community, neighbourhood or district. The university may be large, or there may be several smaller institutions that are clustered together in such a way that they make up a coherent neighbourhood or precinct. The very presence of the educational institution(s) pervades economic and social life. Many local residents may be employed by or skilled as a result of the university. Many businesses within the university precinct will mostly cater primarily to the university and its students.		
Benefits of giving impetus to the University City concept are: Attracting a skilled workforce Retaining a skilled workforce The skilled workforce adds value to the ‘image of the local community’ further attracting investment and tourism Stimulating innovation, research and development towards achieving the Smart City Concept		
Movement and Accessibility through an affordable public transport system and/or pedestrian and cyclist-friendly urban systems. Functionality of precincts through significant landmarks that provide orientation cues and signage that assists in way finding. City Image through spaces that create a ‘personality’ for the city. Recreation, arts and culture through the hosting of several cultural events, vibrant nightlife and a choice of activities for those with varied interests.		
AIRPORT CITY CONCEPT		
An aerotropolis is a node whereby development is centred around an airport. It is similar in form and function to a traditional metropolis,	Wonderboom Airport	Region 2

which contains a central city core and its surrounding complementary neighbourhoods.		
Can be defined as a multi-faceted metropolitan powerhouses that attracts new businesses, create new jobs and open new commercial possibilities, introducing a vibrant business model that can accommodate intensive air travel.		
Draft Gauteng Transport Master Plan 2013: Lanseria International and Wonderboom Airports should support ORTIA with scheduled domestic flights and international flights into Sub-Saharan Africa		
TOD, Housing, Industrial and Retail and commercial node development to be accommodated in and around the area		

TRANSIT ORIENTATED DEVELOPMENT		
Target users to access the node	Pretoria Station, Centurion CBD,	Region 1, 2, 3, 4 and 6
While Tshwane has a comprehensive system of higher order mobility routes and development corridors, there are still several localities that are not adequately catered for.	Hammanskraal CBD, Mabopane CBD, Soshanguve South Station/Kopanong, Atteridgeville/Saulsville, Mamelodi	
Goes beyond implementation of routes to include means of transportation that is rapid, efficient, reliable, convenient safe and attractive. Public transit has not been providing an attractive commuting alternative for those who can afford private travel options.		
Integrated Rapid Public Transport Network		
A rapid and frequent transit service		
High accessibility to the transit station		
A mix and clustering of residential, retail, commercial and community uses		
High-quality public spaces and streets which are pedestrian and cyclist friendly		
Medium to high density development within 800 metres of a transit station		
Reduced rates of private car parking		
Incorporates densification, intensification and compaction of mixed land use in close (walking distance) proximity to significant transit connections. The intention of TOD is to maximise the potential of developed land, create the population threshold required for sufficient ridership of public transport, reduce the carbon footprint by combating sprawl and promoting pedestrianism thus reducing reliance on private vehicle usage and creating vibrant 24-hour centres that provide sustainable human settlements		
<i>Transit Oriented Zones:</i> Transit Promotion Zones refer to those nodes that are centred on transportation nodes or facilities, such as stations, highway interchanges and other modal inter-changes. Transit Promotion Nodes could be part of High Density Zones or Corridors where such zones also incorporate a major transport facility.		
Conceptual Framework: For the principles to be incorporated into fundamental objectives and strategic direction, the following concepts were developed: Smart growth Urban design Increased access and mobility “green” development Traditional Public transport and alternative/innovative public transport		

Choice and convenience		
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URBAN REGENERATION		
<p>Urban regeneration/renewal is “certainly a process of slum clearance” as much as it is the clearance of obsolete buildings used by slum dwellers.</p> <p>To create:</p> <p>Safer City</p> <p>Inclusive City</p> <p>Accessible city</p> <p>Attractive City</p> <p>Investment Friendly city</p>	The Inner City (Pretoria CBD)	Region 3
<p>Target Areas:</p> <p>Identity</p> <p>High profile developments</p> <p>Informal Trading solutions</p> <p>Range of housing opportunities</p> <p>Residential Support Facilities</p> <p>Tourism, entertainment and recreational opportunities</p> <p>Public Transport System</p> <p>Pedestrian Friendly</p> <p>Public Spaces</p> <p>Safety</p> <p>Financing</p>		

FOOD ECONOMY		
The NDP 2030 highlights the importance of rural areas, reminding us that despite population shifts from rural to urban areas, the health and wellbeing of the entire population still depends on rural goods and services- food, water, minerals, energy, biodiversity, natural and cultural experiences, labour and land- and this will become increasingly clear in the next few decades, as resources become more constrained		Regions 2, 5 and 7
The GSDF identifies Agricultural Hubs within Regions 2, 5 and 7, all with varying degrees of agricultural potential. These regions incorporate the largest part of the rural areas of Tshwane		
Agricultural land use encompasses purposes normally associated or reasonably required in connection with agricultural purposes and agri-villages.		
Land specifically identified as high potential farmland for productive and sustainable commercial agriculture (i.e. the cultivation of crops, rearing of livestock, extensive game farming, as well as processing of agricultural products should be protected from development and suburban encroachment. These areas are highly suitable for agricultural use and must not be seen as mere vacant land waiting for development. The availability of water is however an important factor for the viability of this activity		
Agriculture is a function of both food security and economic growth. Agriculture, if implemented sustainably, is an important tool in ensuring food security. Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active healthy life” (CoT Integrated Food Security Policy). The Policy documents the threat of increasing poverty across an ever		

growing Tshwane population and the challenge of ensuring food availability under these circumstances.		
Problems associated with food insecurity specific to the CoT can be attributed to the following determinants: Food availability, Food accessibility, Inadequate safety nets, Food safety and nutrition, Weak information management system		
Strategies to overcome these challenges include the following: Promoting food production and trade (urban and peri-urban agriculture) Promoting income generation and job creation Building adequate safety nets including basic services, food bank, etc. Promoting food safety and nutrition		
Draft Integrated Agricultural Development Support Strategy focus on the following: Food security and poverty eradication Empowerment of the farmer and increased incomes Promotion of agro-diversification including value addition and trade Sustainable Partnerships Sustainable agriculture		

DESTINATION MAKING		
<p>A great destination has local appeal and attract interest from outside - for business or leisure - It is somewhere people want to live, work and invest.</p> <p><b>ATTRACTORS</b> create awareness of the destination and attract market interest. Including iconic buildings, natural features, retail, leisure and cultural facilities, and events</p> <p><b>INFRASTRUCTURE</b> - create a sense of place and supports smooth operation of the destination e.g. transport, parking, signage, public spaces</p> <p><b>SERVICES</b> cater to visitors' and residents' needs, help create activity and, ultimately, increase spending. They include hotels, cafés, bars, shops, event programmes, and services such as cleaning, security and customer care</p> <p>The destination's <b>BRAND</b> captures all these elements of the destination experience and presents it to its markets</p> <p>Integrated <b>MANAGEMENT</b> of the destination is important to long term success. This includes:</p> <p>Planning, development, operations, branding and marketing</p> <p>City's built form including buildings and public spaces</p> <p>Cultural heritage</p> <p>Historical buildings and places</p> <p>Symbolic locations</p> <p>Landmarks</p> <p>Natural elements</p>	<p>Tshwane initiatives – Inner City Regeneration</p> <p>Tshwane Tourism belt - Circle of Pride</p> <p>Combining tourism, Public Transport and Place making initiatives</p> <p>Inner City Attractions include - Union Buildings, Church Square, Marabastad, Melrose House, Freedom Park</p> <p>Other include – Tswaing Crater, Rietvlei Dam Nature Reserve, Voortrekker Monument, National Botanical Gardens, Dinokeng and Cullinan</p>	

RETAIL AND OFFICE DEVELOPMENT		
<p>Retail Development</p> <p>A form of economic activity that should:</p> <p>Depending on it's type and scale, be appropriate for its location</p> <p>Depending on it's type and scale, make provision for public transport (e.g. drop-off bays, parking for public transport, safe access of public transport users from transportation to shopping centre)</p>	<p>Menlyn: Menlyn Maine Proposal</p> <p>Centurion</p> <p>Akasia</p> <p>CBD</p>	

Cater for informal trade in an integrated and formal manner Add value to the aesthetic quality of the built environment Be sensitive to the natural environment		
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INDUSTRIAL NODES		
There are nodes within the metropolitan area that are characterised by largely mono-functional land uses taking up large, concentrated and defined space. It is important to acknowledge these specialised activity areas not just in terms of their scale, but because of their sphere of influence in terms of generating movement, opportunities and linkages with other areas. These linkages do not only refer to physical linkages, but also to “connectivity” in a broader sense, such as between institutions of learning and research. Specialised Activity Areas include such areas as: Industrial Estates	Babelegi Ga-Rankuwa Watloo Ekandustria Sunderland Ridge	
Tshwane Vision 2055: Produce a meaningful and sustainable change toward poverty eradication. The history of efforts to eradicate poverty emphatically demonstrates that we cannot effectively do so without transforming the existing patterns of accumulation and distribution of wealth. Hence any sensible attempt to eradicate poverty should aim at altering the ideological, material and institutional basis of the current social systems, including the patterns of production, distribution and consumption. Although the Census 2011 suggests that the city has one the lowest rates of unemployment levels in the country; the city continues to seek ways of defeating this scourge It's only through increased investment that the city will be able to produce more enduring decent employment opportunities. An enabling climate for investment is critical for economic growth and social development within the City		

Intended outcomes of the spatial strategy of applying the above principles within the spatial context are:

- Improved service delivery through impactful infrastructure investment in strategically located areas of the city
- Reduced carbon footprint through nodal development
- Increased investment in the city through improved global liveability rating
- Reduced pressure on agricultural and conservation land through optimal use of land
- Reduced cost of living through as a result of transit-oriented development thus reducing travel time, cost and distance
- Increased options in housing typology (structure and cost), addressing various income groups and integrating various communities

- Improved quality of life for Tshwane residents through convenience of increased access to goods and services within nodal areas supported by an efficient and integrated public transport system
- Reduced cost of delivery services by facilitating the sharing of resources (public facilities, services, equipment) through nodal development.

The spatial capital investment targeting map, as well as the spatial planning concepts that underpins it will become a critical input to guide prioritised investment within the City. The key spatial layers emanating from the spatial planning concepts described above and that form part of the Spatial Capital Investment-Targeting Map include, but are not limited to, the following:

- Public Transport Movement Network, which supports the Transit Oriented Development through corridor development, comprises of:
  - TRT Phase 1 per implementation phase (TRT Phase 1a, TRT Phase 1b, TRT Phase 1c, TRT Phase 1d, TRT Phase 1e, TRT Phase 1f) (0.5km buffer)
  - CBD Ring Rail (0.5km buffer)
  - Future IRPTN Individual Lines (0.5km buffer)
- Transit Oriented Development (TOD) Precincts
  - Intermodal Station Precincts
    - This is planned around Intermodal Facilities around Gautrain stations. The zone covers a buffer of 1.5km radius buffer for both existing and future stations.
  - TRT Station Precincts
    - These consist of a 1km radius buffer around the stations.
  - PRASA Station Precincts
    - These consist of a 1km radius buffer around the PRASA stations. According to the PRASA masterplan, the stations are divided into 3 categories i.e. Priority A, Priority B and Priority C.
- MSDF Nodal Hierarchy
  - Capital Core (CBD)
  - Metropolitan Nodes
  - Urban Cores (Urban Regeneration / Revitalisation Zones)



- Industrial Nodes
- MSDF Spatial Programmes

This comprises of transport and roads as follows:

- PWV Network (500m buffer)
- K-routes (500m buffer)
- Highways (Existing and Proposed - 500m buffer)
- Activity Spines (Existing and Proposed - 500m buffer)
- Activity Street (Existing and Proposed - 500m buffer)
- Mobility Spine (Existing and Proposed - 500m buffer)
- Mobility Road (Existing and Proposed - 500m buffer)

- Human Settlements / Housing

This is composed of both new housing project areas and MSDF future development areas.

- Social Development / SRAC

Social development backlog areas based on the CSIR Public Amenity Norms and Standards Analysis focusing on the following facilities:

- Clinics
- Libraries
- Community halls and facilities
- Education facilities (i.e. pre-primary, primary and secondary schools)

- Emergency Services/ TMPD

Emergency services backlog areas based on a 15-minute travel time isochrones service area analysis around the following emergency service facilities:

- Police Stations
  - Fire Stations
  - Hospitals / Emergency Wards / Clinics
- Strategic Investment Zones / Specialized Nodes

The following Strategic Investment Zones or Specialised Nodes are conceived in the MSDF:

- Destination Making
  - MSDF Tourism Potential Zones
  - Northern Tourism Destination Belt
  - Catalytic Precincts
  - Salvokop / Freedom Park Node
  - Dinokeng Eco-tourism Area
  - Tshwane Dam
- University Cities Concept
- Tertiary Education Facilities
- Food Economy
- Agricultural Land-use Polygon
- Airport Cities Concept / MSDF Airport Nodes
- Service Infrastructure
 

Basic infrastructure services backlog areas defined in accordance with the following master plans:

  - Roads and Stormwater master plan
  - Water and sanitation master plan
  - Energy and electricity master plan

The Spatial Capital Investment Targeting Map is shown in Figure C-8. Owing to the complexity of the map and the variety of spatial layers which intersection one another, a Spatial Capital Investment Targeting Map was prepared for each of the seven (7) Tshwane Planning Regions, which are shown in Figure C-9 through Figure C-15.

Figure C-8: City of Tshwane Spatial Capital Investment-Targeting Map

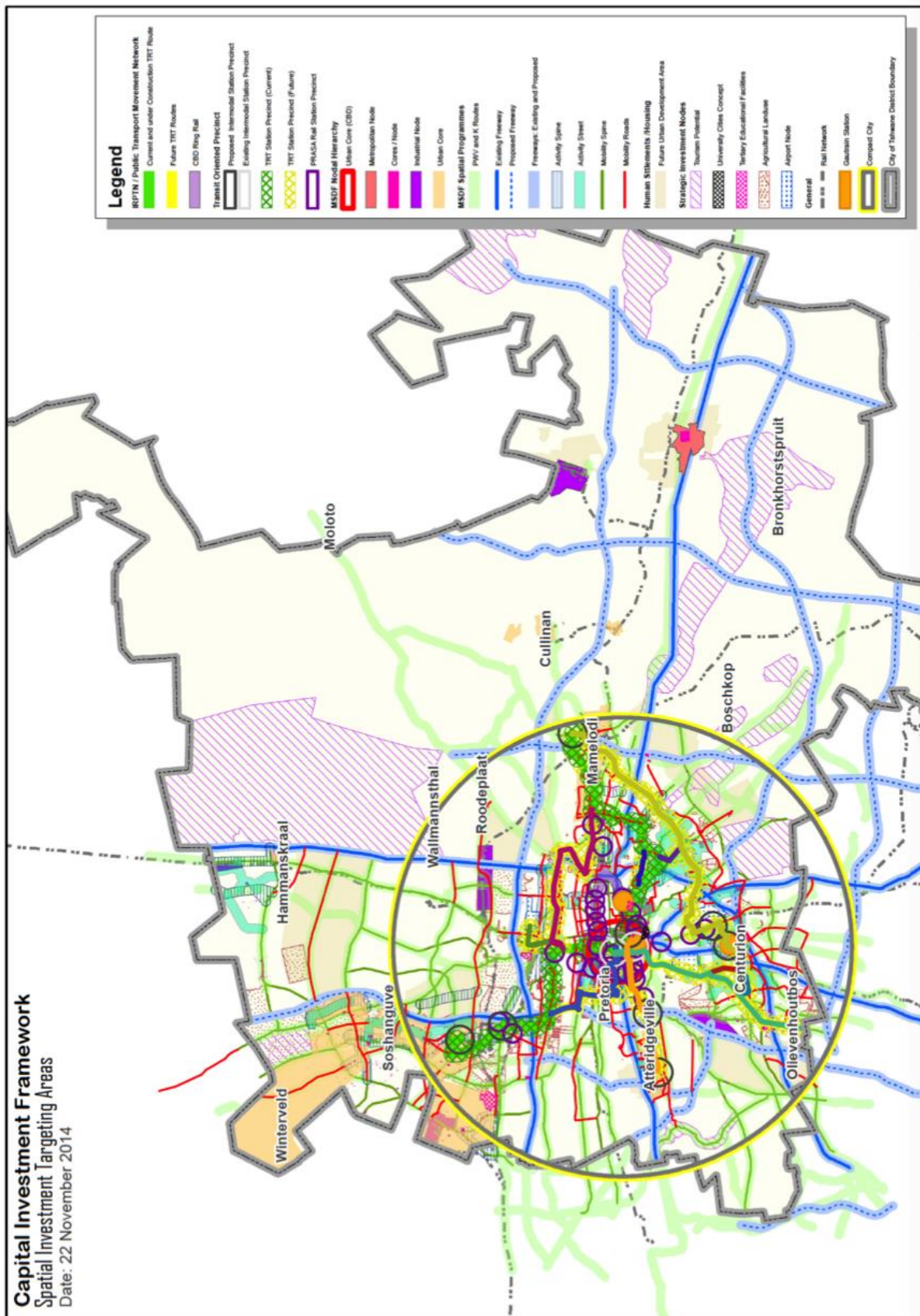


Figure C-9: Spatial Capital Investment-Targeting Map – Region 1

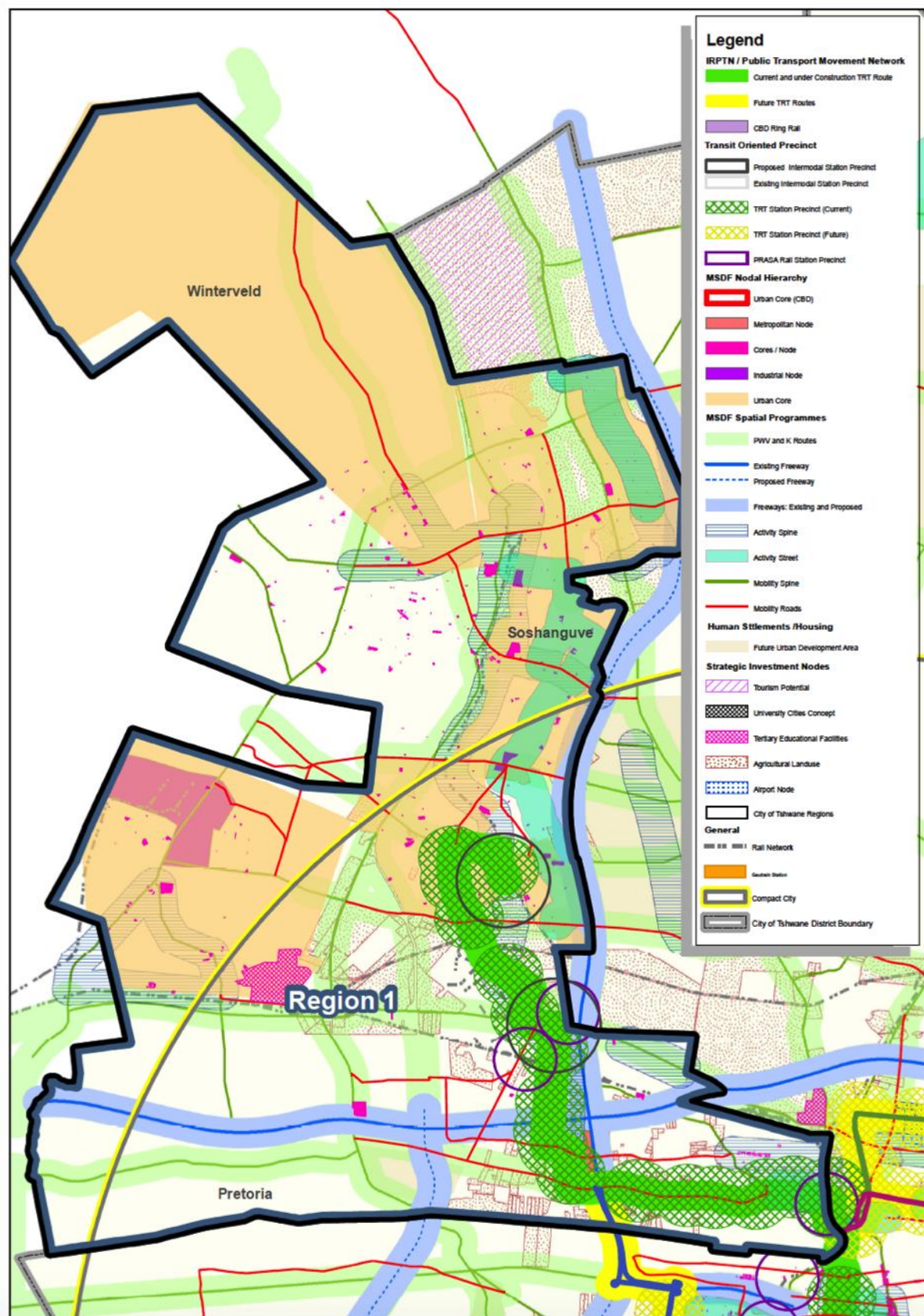




Figure C-10: Spatial Capital Investment-Targeting Map – Region 2

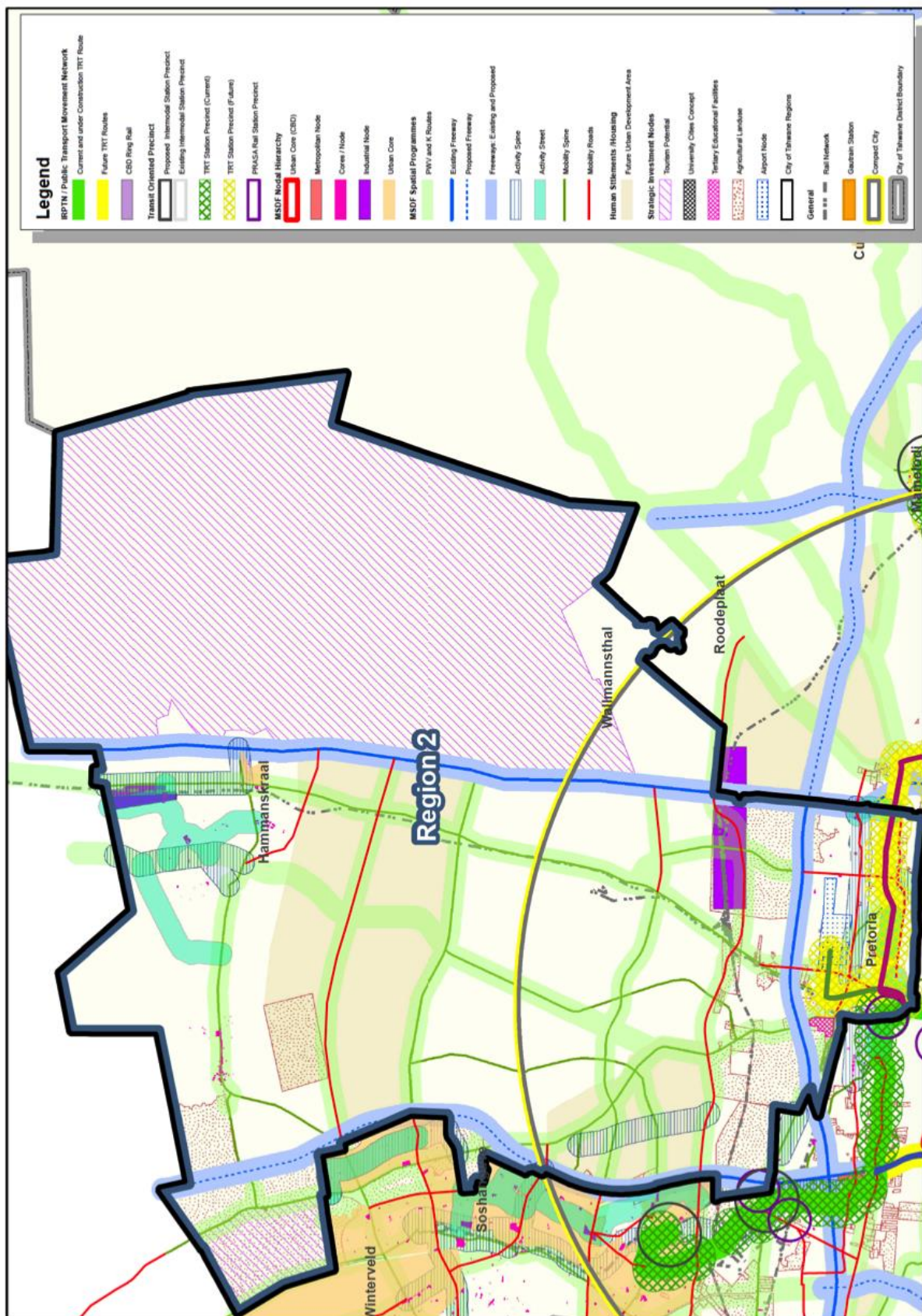




Figure C-11: Spatial Capital Investment-Targeting Map – Region 3

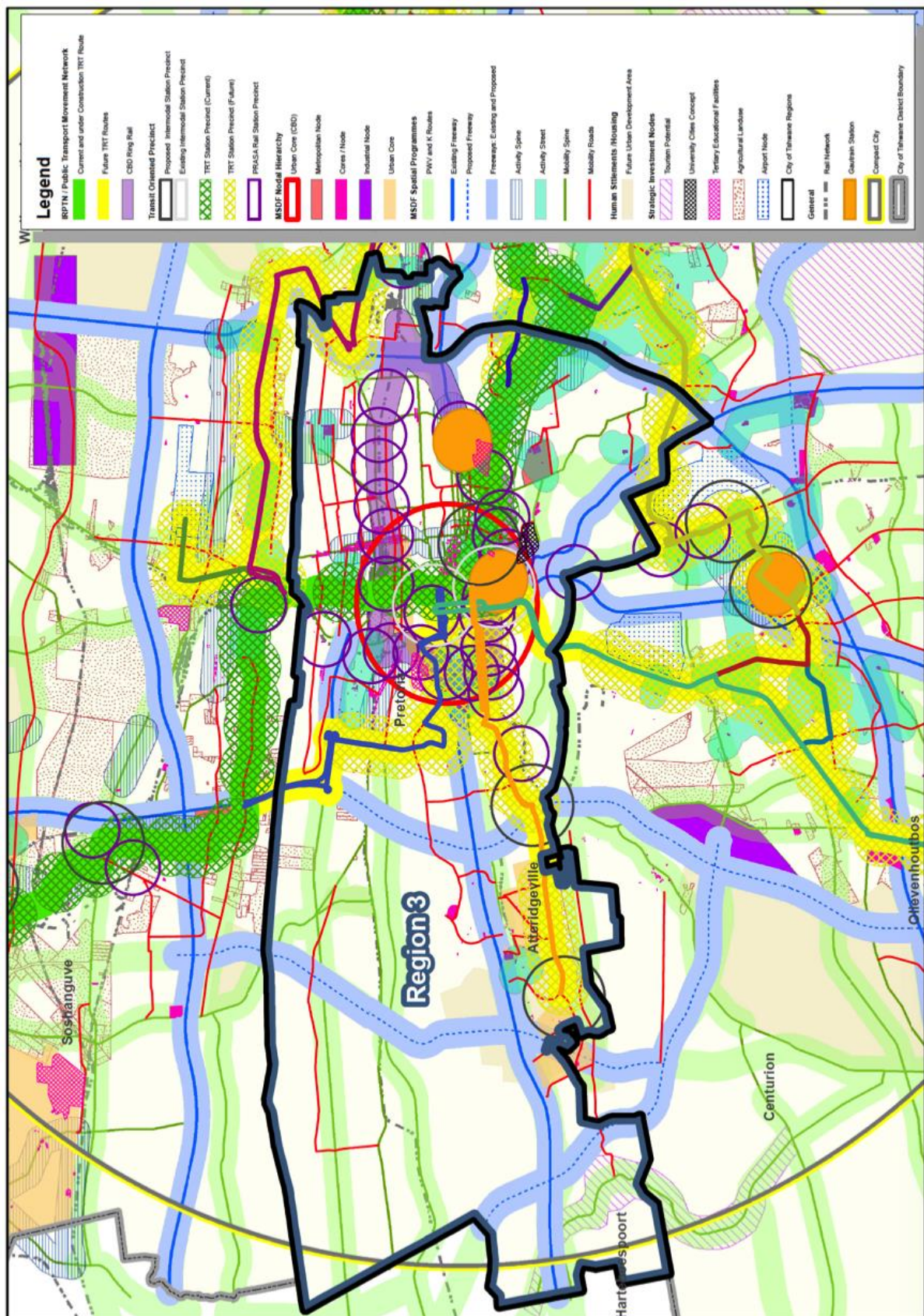




Figure C-12: Spatial Capital Investment-Targeting Map – Region 4

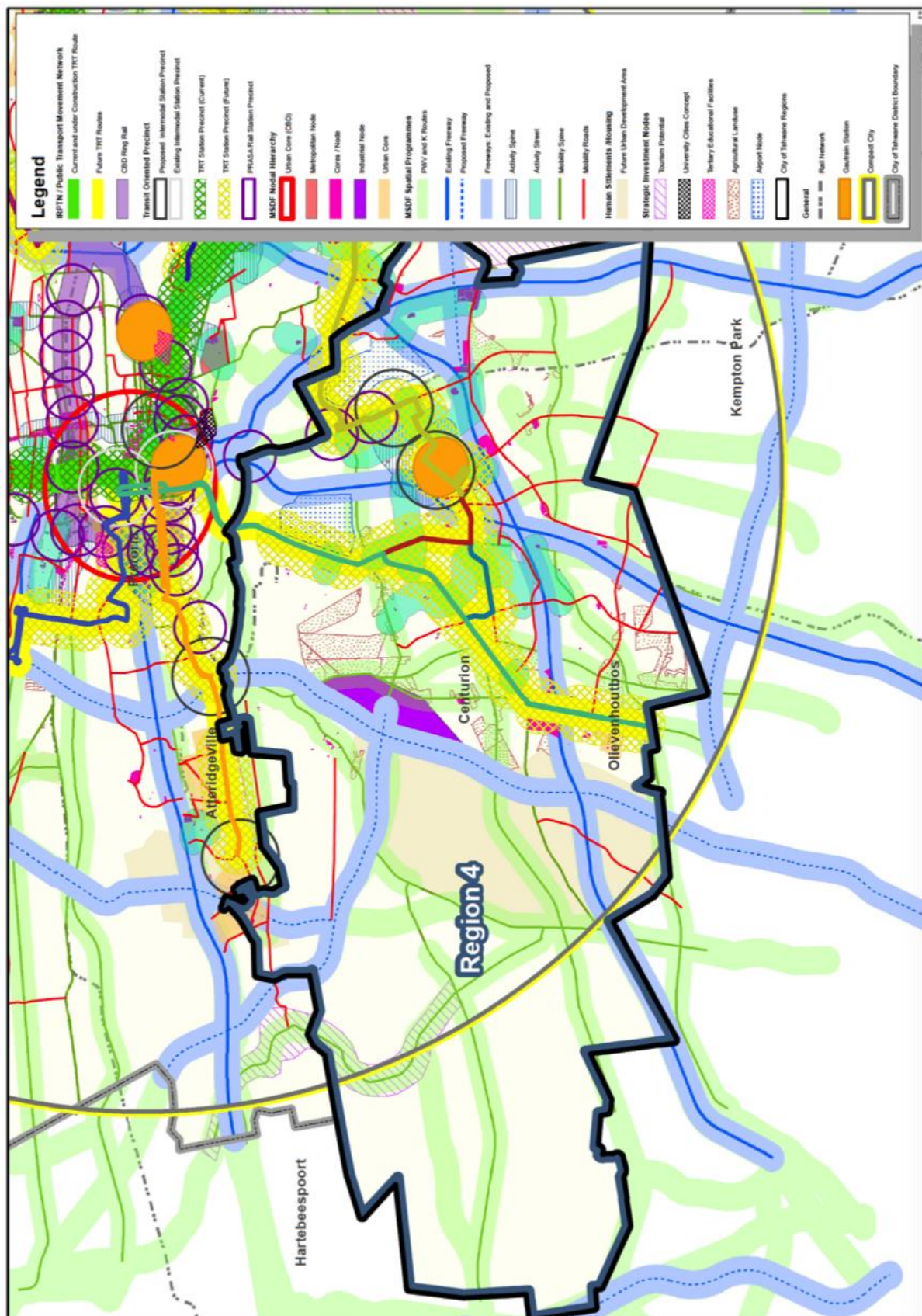


Figure C-13: Spatial Capital Investment-Targeting Map – Region 5

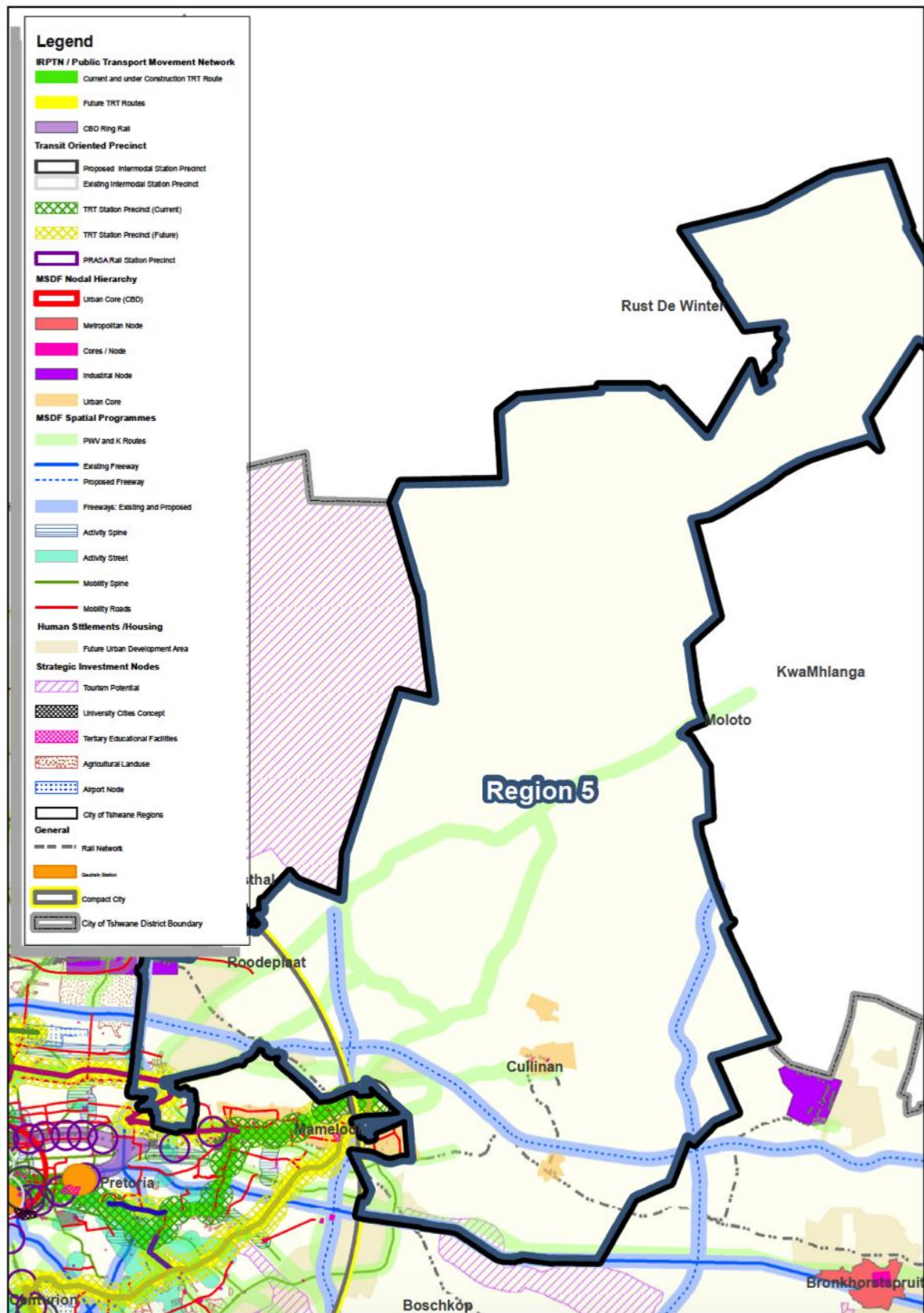




Figure C-14: Spatial Capital Investment-Targeting Map – Region 6

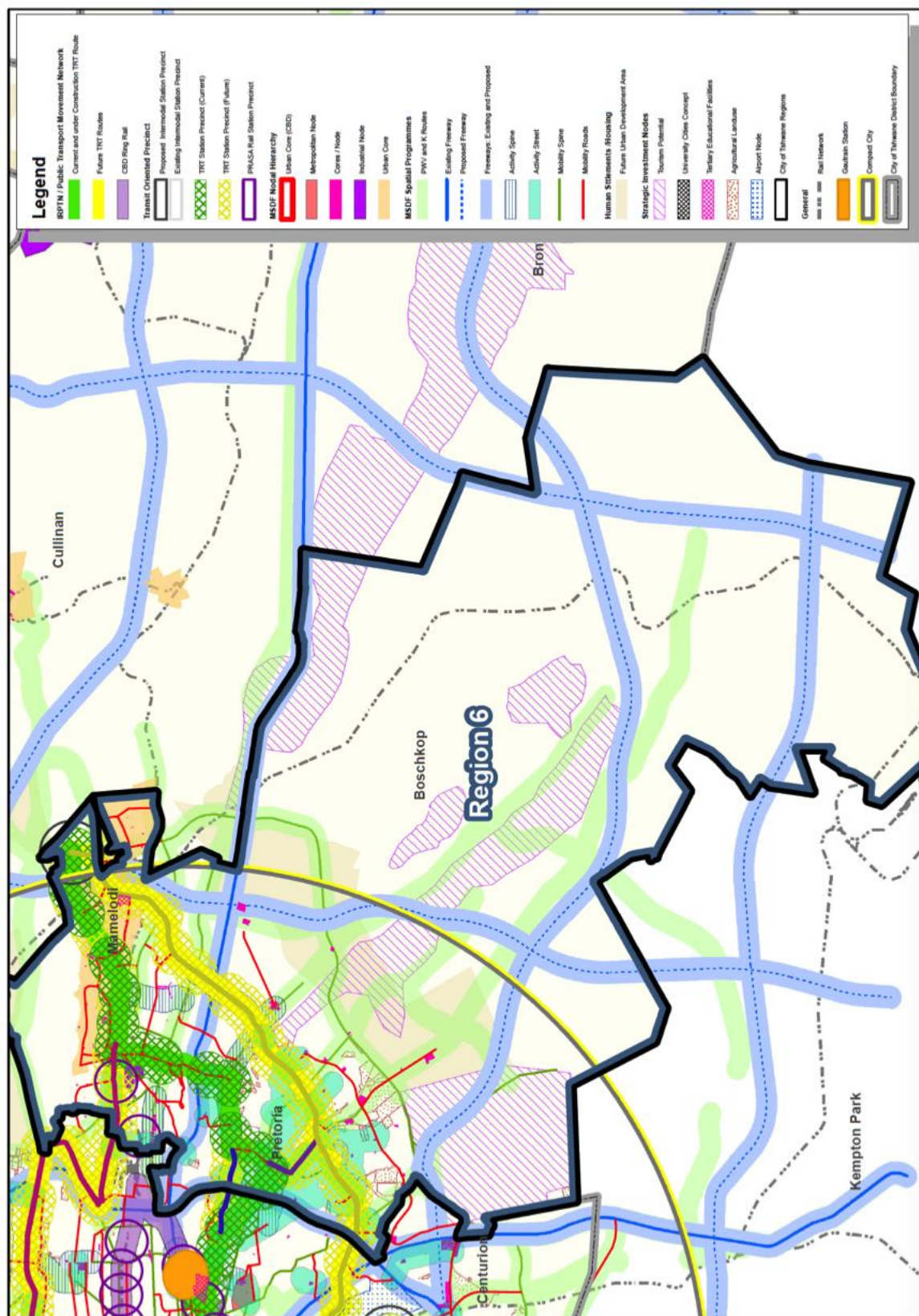
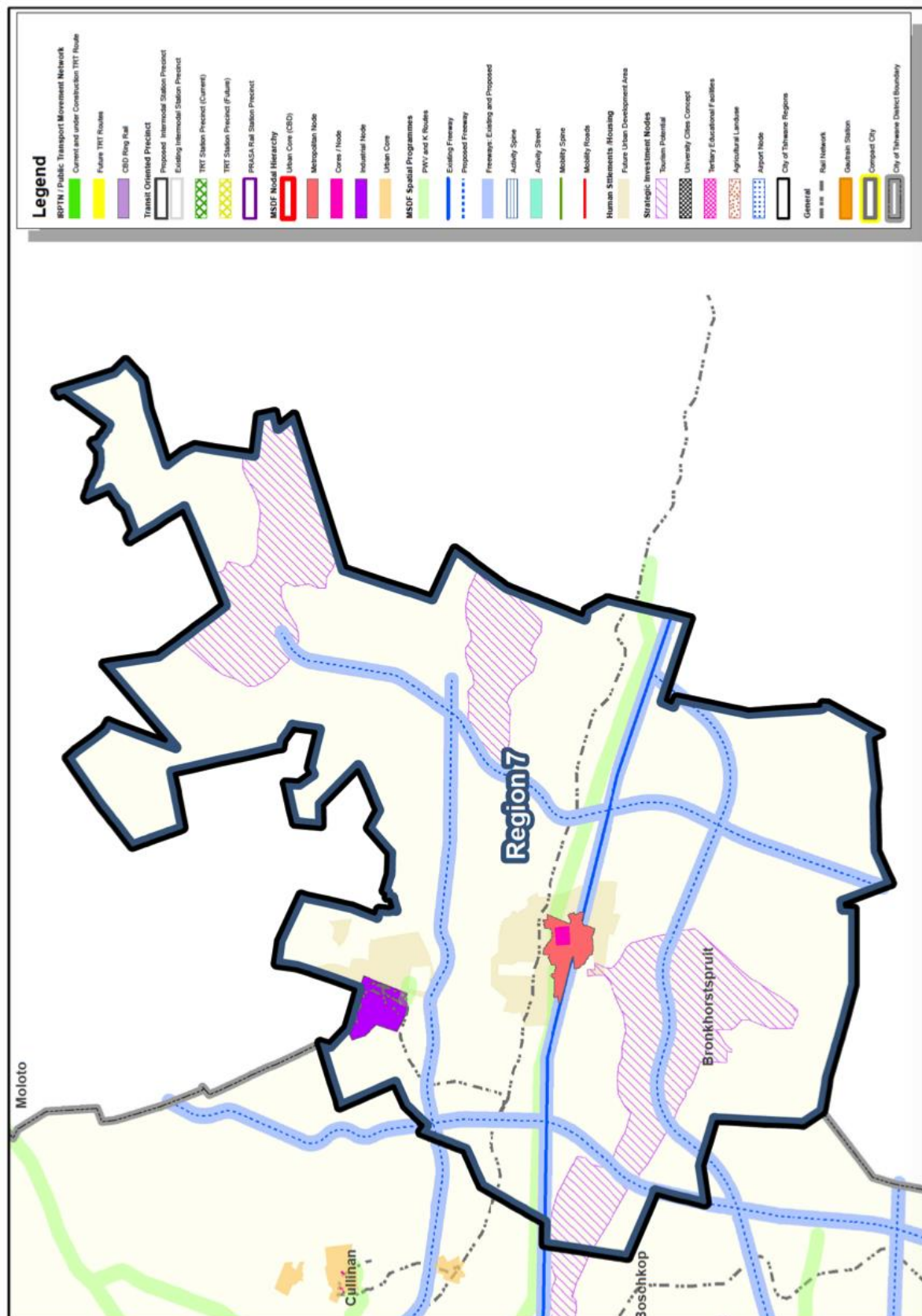


Figure C-15: Spatial Capital Investment-Targeting Map – Region 7



### ***C.2.3 Preparation of Catalytic Urban Development Projects within Integration Zones***

#### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

This section of the BEPP should seek to:

- Provide details of the identification of catalytic urban development projects or programmes by prioritised Integration Zone illustrating the intervention, sequencing, budget allocation and funding source. Each catalytic project or programme must be identified with a network element i.e.
  - CBD
  - Urban Hub/Node
  - Transport Link and Activity Corridor
- Unpack developmental strategies for each Integration Zone, including core objectives and instruments.
- Provide details of institutional arrangements required to ensure the sustainability of interventions applicable to each Integration Zone
- Provide proposed time frames for the preparation and execution of catalytic urban development projects and programmes.



#### ***C.2.3.1 Project Preparation***

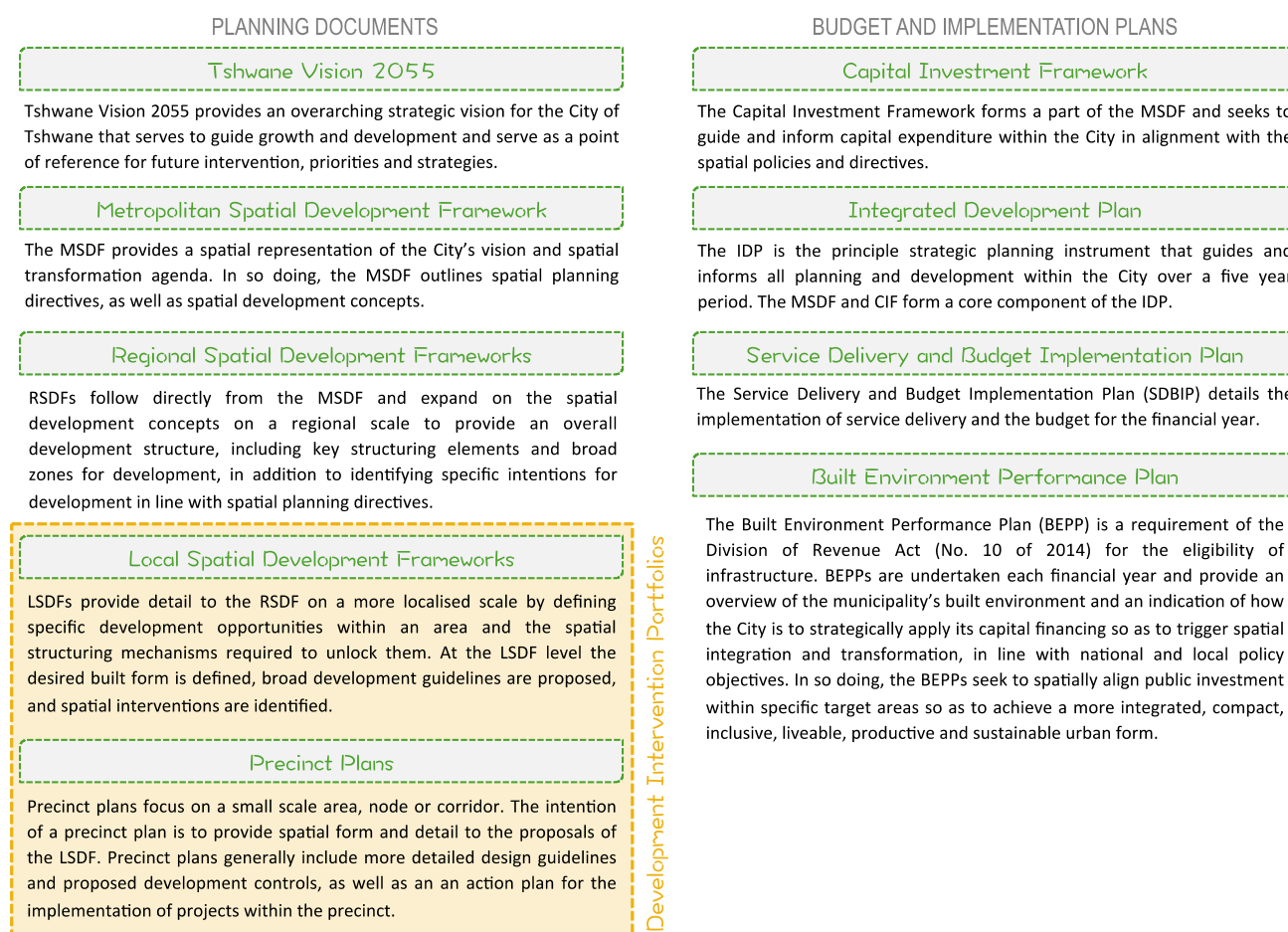
Within the context of the Package of Plans (as depicted in Figure C-16), Development Intervention Portfolios follow from the RSDF and are medium-to-long term development plans and implementation strategies that are seen to bridge the Local Spatial Development Framework and the Precinct Plan. In so doing, DIPs represent the mechanism through which projects are identified within key nodal areas, precincts and development corridors. The intention is to pro-actively structure and optimise development so as to catalyse economic investment and growth, improve the sustainability and resilience of the City, and provide its beneficiaries with inclusive and accessible opportunities within an increasingly liveable environment. In line with this, the specific objective of the DIPs is to:

- Interpret the strategic vision for the City of Tshwane (Tshwane 2055) with specific reference to the context of Mamelodi.

- In line with this vision, detail a comprehensive plan for development. The intention is that this plan build upon and consolidate the proposals of the MSDF and the RSDF, as well as any other existing development proposals emanating from previous studies.
- Identify the enabling factors required to facilitate and support development (i.e. required bulk infrastructure, transport infrastructure, social amenities etc.).
- Translate these plans into tangible projects;
- Link these proposals to targets and implementation programmes; and to
- Package the above in a form that may be used to solicit investment interest.

In so doing, the DIPs are therefore engineered to enhance the project preparation methodology of the City of Tshwane

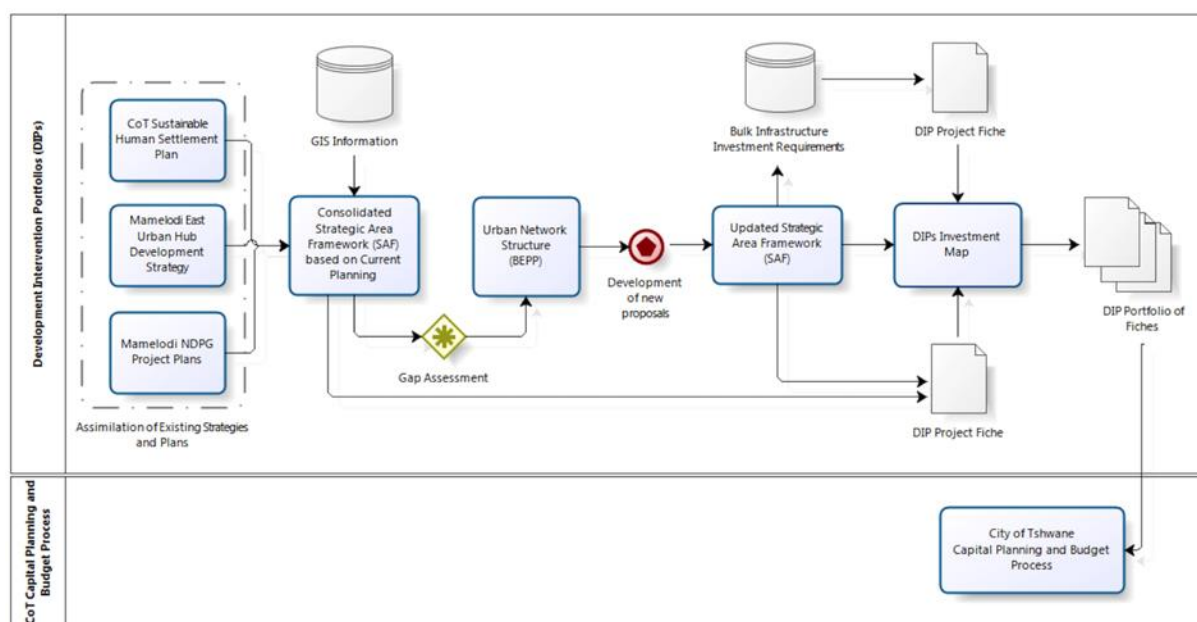
**Figure C-16: The Package of Plans**



The process of how the DIPs (project preparation process) will feed into the CIF is shown in Figure C-17.



**Figure C-17: Development Intervention Portfolios Integration with Capital Planning and Budgeting**



Source: Mamelodi Development Intervention Portfolio

This process ensures that the CIF and its information system (CaPS) will be fed with projects emanating from a process that has its roots in the Tshwane Vision 2055, MSDF, RSDF, Sustainable Human Settlement Plan as well as other relevant developmental strategy documents and plans. From these base documents, a consolidated Strategic Area Framework (SAF) will be developed for each of the strategically identified DIPs precincts, nodes or corridors. A gap assessment is then undertaken between the consolidated SAF and the requirements as contained in the Built Environment Performance Plans. From this gap analysis, an updated SAF is developed from which a DIPs Investment map is finally derived. The DIPs process further formalises the project preparation processes by propagating a standardised methodology and framework for the documentation of project information emanating from the updated SAF. These projects will be synthesized and captured on a DIPs Project Fiche (project summary document) as shown in Figure C-18.

The benefit of having all projects captured on the prescribed Project Fiche template is that the project preparation stage, required for the project to receive meaningful priority in the CaPS system, is largely taken care of. The challenge for sustainable improvement of the City's capital programme will over time move towards the meaningful identification of new project pro-actively, rather than reactively. The DIPs process will facilitate this gradual shift towards pro-active project identification, actively seeking to address the various objectives and goals as articulated in the various strategic documents of the City, Province and National Government.

Figure C-18: Development Intervention Portfolio Project Fiche

General Project Information			
Project ID			
GIS ID			
Project Name			
Project Scope	Infrastructure Class		
	Project Action		
	Infrastructure Type		
	Project Category		
Works Location	City Region		
	Ward		
	Suburb		
Project Lifecycle			
Project Status			
Project for Informal Settlement/Marginalised Area			

Implementing Agent and Stakeholders			
Implementing Agent	Strategic Unit		
	Department		
	Agency		
Stakeholders (CoT Departments/ Divisions)			

Financial Information			
Project Value		Cost Accuracy	
Roll Out Period			
Planned Roll Out Commencement Year			
Funding Sources			
	% Funding Secured		
	% Funding Secured		
	% Funding Secured		
Funding Gap			

Project Readiness (Upstream Requirements)		
	Lead Time	


  

Risk Management			
Likelihood		RAG Risk	
Severity			
Likelihood		RAG Risk	
Severity			

Linked Projects		
	Dependency	
	Dependency	

City Planning and Development Capital Investment Planning Director Ms Pumza Letsoalo 012 358 7338 pumzal@tshwane.gov.za		 <b>CITY OF TSHWANE</b> IGNITING EXCELLENCE	
Spatial Transformation and Development Strategy Alignment			
Tshwane Vision 2055			
	Service Delivery and Budget Implementation Plan	KPA1: Provide Sustainable Service Infrastructure and Human Settlement Management	
		KPA2: Promote Shared Economic Growth and Job Creation	
		KPA3: Ensure Sustainable Safer City and Integrated Social Development	
		KPA4: Promote Good Governance and Active Citizenry	
		KPA5: Improved Financial Sustainability	
Built Environment Performance Plan	KPA6: Continued Organisational Development, Transformation and Innovation		
	A: Well Governed City		
	B: Inclusive City		
	C: Productive City		
D: Sustainable City			

### C.2.4 Alignment between IDP, SDF and BEPP

In terms of the Municipal Systems Act (MSA) the IDP is a single, inclusive and strategic plan for the development of the municipality which links, integrates and coordinates plans and takes into

account proposals for the development of the municipality; aligns the resources and capacity of the municipality with the implementation of the plan; and forms the policy framework and general basis on which annual budgets must be based. The CoT IDP is premised on six Strategic Objectives:

- Providing sustainable services infrastructure and human settlements
- Promoting shared economic growth
- Ensuring sustainable, safer communities and integrated social development
- Promoting good governance and active citizens
- Improving financial sustainability
- Continuing institutional development, transformation and innovation.

The following factors were taken into consideration when determining Strategic Focus Areas for 2015/16:

- National service delivery agenda as outlined in the State of the Nation Address and other key government articulations,
- The achievements that have been made by the City since the beginning of the current term of Council,
- The economic climate and how it is to affect the development performance of the City, and
- The financial position of the City and a need to balance service delivery with strengthening the City's financial position

Based on the above, the City then agreed that the focus for 2015/16 f/y should be on:

- Continued service delivery through the provision of basic services and conclusion on some of the key projects and programmes initiated since the beginning of the term;
- Urban management through the maintenance of the City's key infrastructure in line with the Council approved Service Delivery Charter to bring to effect and improved responsiveness to service delivery through regionalization;
- Continued development and operationalization of social and recreational facilities;
- Implementation of renewal energy initiatives;
- Fast tracking formalization of informal settlements; and
- Acceleration of Catalytic Projects such as the roll-out of free WIFI and A Re Yeng transport services

In terms of the MSA, one of the core components of the IDP is the Spatial Development Framework (SDF). The SDF provide spatial development directives and guidelines to address development across the city with specific spatial outcomes and spatial targeting. The aim is firstly, to address the legacy of apartheid planning, secondly provide a framework for integration of different land uses and previously segregated communities. Thirdly it unlocks land in strategically located areas for investment through specific spatial development proposals.

The Built Environment Performance Plan provides details of investment in infrastructure on both social and engineering services in the areas identified by the SDF. This includes details on required investment to support the interventions required from the spatial development perspective. In the case of the City the focus of the investment contained in the BEPP and Capital Investment Framework is on the provision of sustainable services infrastructure and human settlements. The focus is towards spatial targeting with a primary focus on the movement system as the key spatial restructuring element of the built environment. More than eighty percent of the capital budget is allocated towards the development and maintenance of water, sanitation, electricity, roads and storm water systems throughout the city. Transport has been allocated the larger part of this budget. There is a strong bias towards the development of infrastructure in the previously disadvantaged areas in the city and to eradicate the services backlog, however the investment in maintenance of key economic infrastructure to ensure economic growth is also a key focus for 2015/16 financial year.

To demonstrate this, key integration zones contained in the SDF have been identified as:

- Mabopane Urban Hub
- Atteridgeville Urban Hub
- Hammanskraal Urban Hub
- Mamelodi Urban Hub
- Ga-Rankuwa Urban Hub

The City have also identified the following areas to form part of the programme:

- Refilwe Urban Core
- Olievenhoutbosch Urban Core
- Ekangala Urban Core
- Zithobeni Urban Core



The identified spatial integration zones and the investment areas as identified in the SDF as well as the capital projects for financial year 2015/16 seek to align to the strategic objectives of the City especially around Providing sustainable services infrastructure and human settlements; Promoting shared economic growth; Ensuring sustainable, safer communities and integrated social development. Such an alignment is demonstrated by the budget allocated towards projects for 2015/16 and to a certain degree the spatial location of these.

### ***C.2.5 2015/16 IDP and SDBIP Performance Planning***

#### ***C.2.5.1 2015/16 IDP Review***

The following progress can be reported with regards to the 2015/2016 IDP

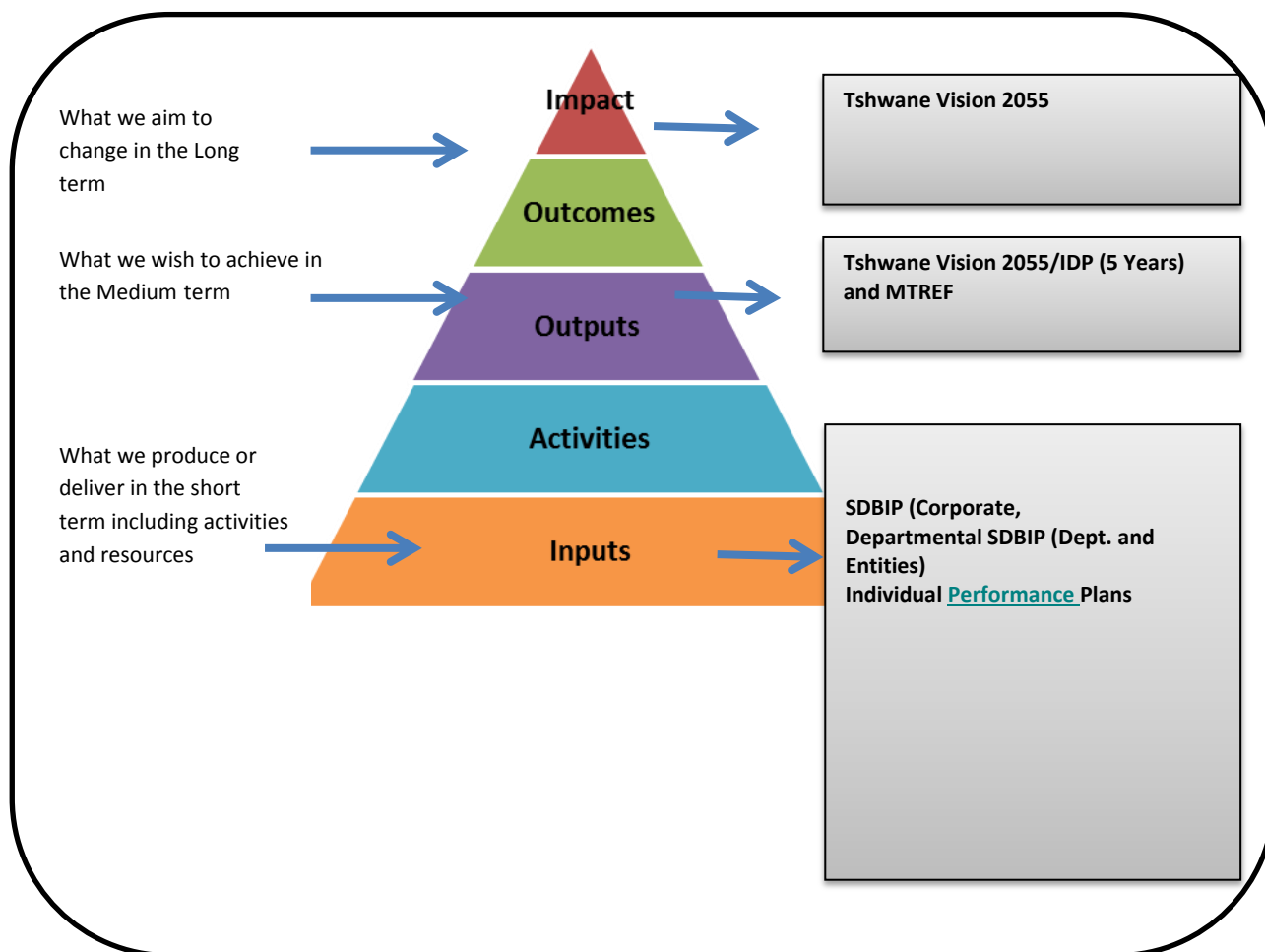
- The 2011/16 Council approved IDP for the Council term.
- The Strategic Objectives in the 5 year IDP and SDBIP are measured through indicators and targets and reported on quarterly and annually.
- The 2015/16 IDP has taken into consideration the Tshwane Vision 2055 Outcomes and strategic actions for the first decade of game changing.
- Measuring our long term Vision:
  - **Refine the long-term indicators** indicated in the Tshwane Vision 2055.
  - **Develop measurable plans** to support the long-term indicators to guide future planning.
  - **Set baselines and standards** for services developed in line with the vision and outcomes.

#### ***C.2.5.2 Linking the 2015/16 Performance Plans to BEPP***

The city has undertaken to refine its submission towards the proposed BEPP indicators. The City proposes an incremental approach to measuring the proposed BEPP indicators for the following reasons:

- Assess the **applicability** of the proposed BEPP indicators – identify which indicators can be measured in the 2015/16 IDP and SDBIP
- Segment the BEPP indicators into the City's **outcomes based approach** to planning and monitoring
- In cases where BEPP indicators are not reflected to the 2015/16 plans, **set the baselines, develop plans** and place these within the Council approved plans in 2015/16 onwards

**Figure C-19: Linking 2015/2016 performance planning to BEPP**



### **C.2.5.3 Way Forward**

The way forward with regards to performance measurement of the 2015/16 IDP and alignment with the BEPP is shown in Table C.2.5-1.

**Table C.2.5-1: Way forward for performance measurements of 2015/16 IDP and BEPP alignment**

<b>Actions</b>	<b>Responsibility</b>
<b>Identify and segment applicable</b> indicators and targets and approve with IDP and SDBIP	CSPM by May 2015
Develop <b>system descriptions</b> for IDP and SDBIP indicators (including baselines and monitoring systems)	CSPM and Departments with support from CSP by August/Sept 2015
Identify indicators to be monitored at a departmental level	CSPM and CSP coordinator with departments
Develop internal capacity to undertake quarterly monitoring, evidence collection and verification (short term and long term)	CSPM and CSP coordinator (Sept 2015)
Identify indicators for next financial year	CSPM, CSP coordinator and CSP – February 2016

### ***C.2.6 City of Tshwane Position of BEPP Indicators***

The City of Tshwane has been part of the development of the City Support Programme indicators and through this it has provided detailed input that can ensure the measurability of these indicators. Since the BEPP indicators are no different to the CSP indicators, the process that guides the latter should be applied to the former as well.

In a letter that was sent by National Treasury to the City Manager of Tshwane, it was communicated that CSP indicators will not be a requirement for municipal spatial performance planning in the 2015/16 due to the fact that the National Treasury team is still finalising this. The impact of the process on the BEPP indicators is that they too cannot be used as a basis for spatial performance planning in this 2015/16 BEPP. Having said this, the City of Tshwane still maintains that the alignment of BEPP to CSP needs to be strengthened towards streamlined spatial performance planning and reporting to reduce duplication. By this we call for one set of indicators that satisfy both BEPP and CSP requirements.

## D Outcomes and Outputs

### BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18

This section of the BEPP should seek to provide a summary of the anticipated outcomes and outputs of municipal investment in the built environment, including:

- High level development objectives and desired outcomes that is city-wide outcome and impact
- Sector development outcomes and outputs, including business plans for USDG, HSDG, NDPG, PTIG, and Electrification Programme Plan that indicates use of INEP grant.
- A summary of financial allocations in the MTREF to support the spatial development strategy:
  - The value of programmes and projects by sector
  - The value of programmes and projects per integration zone
  - The value of each catalytic project or programme must be identified with a network element i.e. CBD (Capital Core), Urban Hubs and Transport link and activity corridors
- Non-infrastructure related interventions in integration zones
- Application of grant allocations, including:
  - Allocations by programme
  - The application of grant resources by grant programme and municipal project



**Note:** Detailed information should be provided in a table in Annexure A

### D.1.1 Introduction

Budget guidelines relating to the compilation of the 2015/16 capital budgets were compiled in consultation with the City Planning and Development Department and IDP Office. Departments used these budget guidelines as a basis for their MTREF planning. Budget indicatives were issued to departments to take into consideration and also align budget proposals to departmental business plans, objectives and targets.

All capital project requests were captured on the Capital Planning System (CaPS) in accordance with a data template, which was designed in consultation between City Planning and Development Department, Finance Department and City Strategies and Performance Management.

The outcome of the Budget Steering Committee hearings required departments to prioritise capital projects and resource allocations within the context of affordability taking into account inter alia contractual obligations, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (council funds) is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. Taking this into consideration the funding capacity for the 2015/16, 2016/17 and 2017/2018 financial years is shown in Table D.1.1-1.

**Table D.1.1-1: CoT 2015/16 MTREF Capital Budget**

Budget 2015/16	Budget 2016/17	Budget 2017/18
R3 828 798 082	R3 981 533 700	R4 156 126 000

### ***D.1.2 2015/16 MTREF Capital Budget by Departmental Cluster***

The 2015/16 MTREF capital budget by departmental cluster is shown in Table D.1.2-1 and Figure D-1.

**Table D.1.2-1: 2015/16 MTREF Capital Budget by Departmental Cluster**

Departmental Cluster	Budget 2015/16	%	Budget 2016/17	%	Budget 2017/18	%
Corporate and Shared Services	R10 189 400,00	0,3%	R37 594 700,00	0,9%	R35 000 000,00	0,8%
Economic Development	R78 000 000,00	2,0%	R103 000 000,00	2,6%	R103 000 000,00	2,5%
Emergency Services	R6 000 000,00	0,2%	R6 000 000,00	0,2%	R6 000 000,00	0,1%
Environmental Management	R103 000 000,00	2,7%	R127 000 000,00	3,2%	R105 000 000,00	2,5%
Group Audit and Risk	R13 000 000,00	0,3%	R13 000 000,00	0,3%	R13 000 000,00	0,3%
Group Financial Services	R35 250 000,00	0,9%	R25 000 000,00	0,6%	R40 000 000,00	1,0%
Group Information and Communication Technology	R172 273 260,00	4,5%	R155 700 000,00	3,9%	R140 500 000,00	3,4%
Health and Social Development	R78 000 000,00	2,0%	R55 000 000,00	1,4%	R61 000 000,00	1,5%

<b>Departmental Cluster</b>	<b>Budget 2015/16</b>	<b>%</b>	<b>Budget 2016/17</b>	<b>%</b>	<b>Budget 2017/18</b>	<b>%</b>
Housing and Human Settlement	R670 500 072,00	17,5%	R688 884 650,00	17,3%	R719 257 650,00	17,3%
Metro Police Services	R10 000 000,00	0,3%	R10 000 000,00	0,3%	R10 000 000,00	0,2%
Office of the City Manager	R280 000 000,00	7,3%	R280 000 000,00	7,0%	R290 000 000,00	7,0%
Service Infrastructure	R802 500 000,00	21,0%	R902 500 000,00	22,7%	R995 500 000,00	24,0%
Sports and Recreation	R97 000 000,00	2,5%	R100 000 000,00	2,5%	R106 000 000,00	2,6%
Transport	R1 473 085 350,00	38,5%	R1 477 854 350,00	37,1%	R1 531 868 350,00	36,9%
<b>Total</b>	<b>R3 828 798 082,00</b>	<b>100,0%</b>	<b>R3 981 533 700,00</b>	<b>100,0%</b>	<b>R4 156 126 000,00</b>	<b>100,0%</b>

It is evident from the table above that the majority of the capital budget is allocated to the following departments:

- Transport (38,5%)
- Service Infrastructure (which includes Energy and Electricity, and Water and Sanitation) (21%)
- Housing and Human Settlement (17,5%)

This capital budget distribution is indicative of a basic service delivery focussed budget where significant investment is being focussed on achieving a desirable built environment and urban form. Some of the main projects and key focus areas of the budget and IDP to be addressed in the 2014/15 financial year include amongst others:

- Emergency Services
  - Renovation & Upgrading Of Facilities - R4 million
  - Emergency Services Tools and Equipment - R2 million
- Health and Social Development
  - Upgrading Of Clinic Dispensaries - R5 million
  - Social Development center in Hammanskraal - R13 million
  - Social Development center in Winterveldt - R10 million

- Social Development center in Mabopane - R10 million
- New Soshanguve Clinic - R10 million
- New Gazankulu clinic - R10 million
- Upgrade and extension of Zithobeni Clinic - R10 million
- Replacement of Rayton Clinic - R10 million
- Housing and Human Settlement
 

Formalisation is an IDP and budget key focus area in the 2015/16 budget and the following amounts have been budgeted:

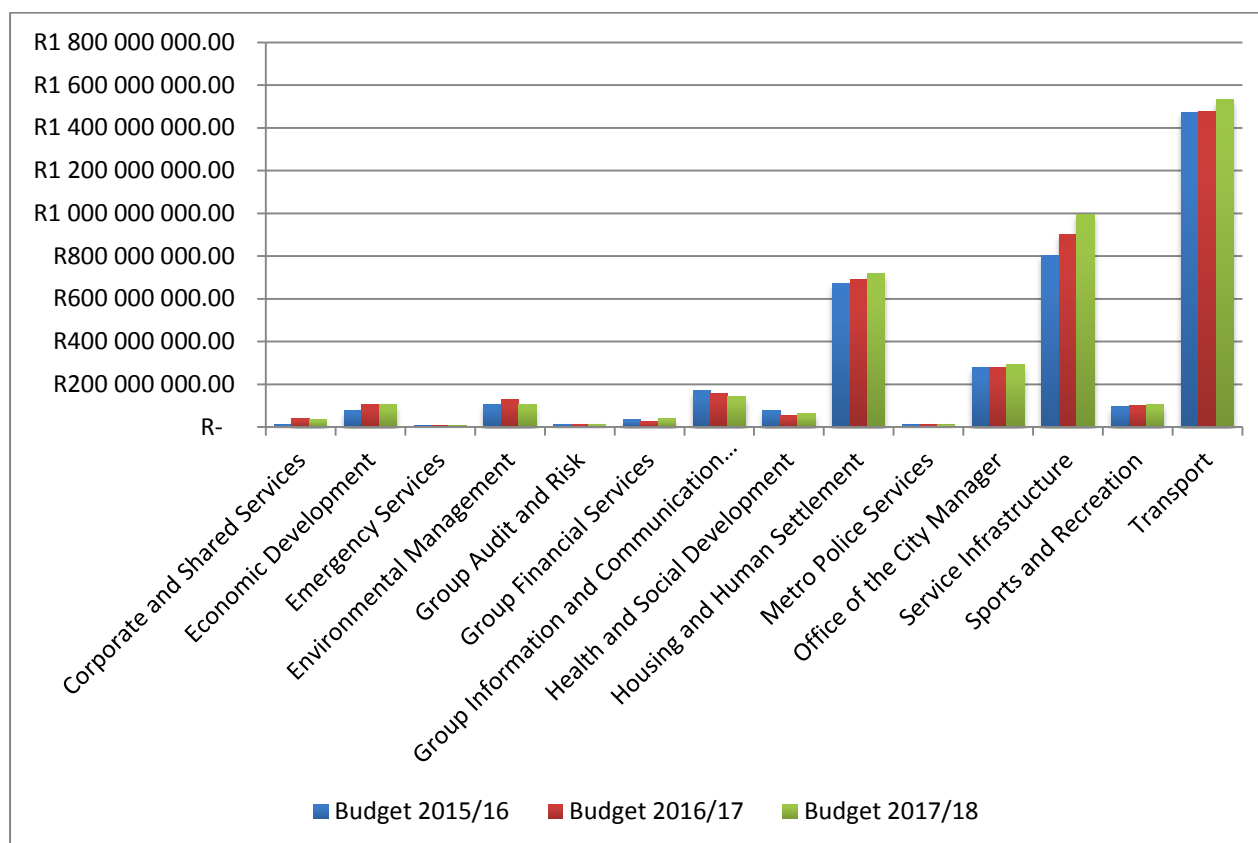
  - Project Linked Housing - Housing Facilities - R2,2 million
  - Project Linked Housing - Water Provision - R250 million
  - Sewerage - Low Cost Housing - R236 million
  - Roads and Stormwater - Low Cost Housing - R71 million
  - Project Linked Housing - Acquisition Of Land - R109 million
- Group Information and Communication Technology
  - One Integrated Transaction Processing System - R21,5 million
  - Computer Equipment Deployment - End user computer hardware equipment - R15 million
  - E-Initiative Supporting the Smart City - R15 million
  - BPC and SCOA - R20 million
  - Credit Control Solution - R25 million
  - Interactive Digital Centre - R74 million
- Metro Police Services
  - Purchase of policing equipment – R10,0 million
- Office of the City Manager
  - Implementation of Tsosoloso Programme - R100 million
  - City Hall Renovations - R30 million
  - Implementation of the Re-Aga Tshwane Programme - R150 million
- Service Infrastructure

- Upgrading/ Strengthening of Existing Network Schemes - R4 million
- Payments to Townships for Reticulated Towns - R3,5 million
- Township Water Services Developers: Tshwane Contributions - R2,2 million
- Lengthening Of Network & Supply Pipelines - R5 million
- Water Supply To Agricultural Holdings - R3 million
- Replacement Of Worn Out Network Pipes – R18,8 million
- Electricity for All – R157 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R90 million
- Strengthening 11kV Cable network - R15 million
- Strengthening 11kV Overhead Network - R15 million
- Tshwane Public Lighting Program – R70 million
- Refurbishment of Water Networks and Backlog Eradication - R78,5 million
- Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure - R59,5 million
- Bulk Sewer In Klip/Kruisfontein Phase 3B - R20 million
- Reduction Water Losses: Water Networks - R4 million
- Replacement of Obsolete And non functional Equipment - R1,5 million
- New Bulk Infrastrucutre - R100 million
- New Connections - R20 million
- Electrification of Winterveld - R30 million
- Reservoir Extensions - R57,5 million
- Rooiwal Power Station Refurbishment - R8 million
- Bulk Sewer Supply - Franspoort - R1,5 million
- Transport
  - Major Stormwater Systems: Klip/Kruisfontein - R20 million
  - Shova Kalula Bicycle Project - R10 million
  - Mabopane Station Modal Interchange - R55 million
  - Block W - Stormwater Drainage - R20 million



- Major Stormwater Drainage System: Majaneng - R15 million
- Doubling Of Simon Vermooten - R25 million
- Flooding Backlogs: Stinkwater & New Eersterust Area - R15 million
- Flooding Backlogs: Sosh & Winterveldt Area – R400 million
- Flooding Backlogs: Mamelodi, Eersterust - R10 million
- Traffic Flow Improvement at Intersections - R5 million
- Flooding backlog: Kudube Unit 6 - R12 million
- Flooding backlog: Matanteng - R10 million
- Flooding backlog: Atteridgeville - R6 million
- Flooding Backlogs: Soshanguve South - R20 million
- Flooding backlog: New Eersterust x 2 - R15 million
- Upgrading of Maunde - R4 million
- CBD and surrounding areas (BRT) - (Transport Infrastructure) - R745,6 million
- Upgrading of Road from gravel to tar in Zithobeni Ward 102 - R6 million
- Upgrading of Road from gravel to tar in Ekangala Ward 103&104 - R12 million
- Upgrading of Road from gravel to tar in Ekangala Ward 105 - R6 million
- Operation Reclaim - R6 million

**Figure D-1: 2015/16 MTREF Capital Budget by Departmental Cluster**



### D.1.3 2015/16 MTREF Capital Budget by Funding Source

The 2015/16 MTREF capital budget by funding source is shown in Table D.1.3-1 and Figure D-2.

**Table D.1.3-1: 2015/16 MTREF Capital Budget by Funding Source**

Funding Source	Budget 2015/16	%	Budget 2016/17	%	Budget 2017/18	%
Council Funding	R23 000 000	0,6%	R145 000 000	3,6%	R195 000 000	4,7%
PTIS - Public Transport, Infrastructure Systems Grant	R770 609 000	20,1%	R759 902 000	19,1%	R799 392 000	19,2%
NDPG - Neighbourhood Development Partnership Grant	R100 000 000	2,6%	R80 000 000	2,0%	R80 000 000	1,9%
USDG - Urban Settlements Development Grant	R1 500 683 000	39,2%	R1 574 837 000	39,6%	R1 664 734 000	40,1%
INEP - Intergrated National Electrification Programme	R37 000 000	1,0%	R40 000 000	1,0%	R60 000 000	1,4%
CRRF - Capital Replacement Reserve Fund	R5 000 000	0,1%	R5 000 000	0,1%	R5 000 000	0,1%

<b>Funding Source</b>	<b>Budget 2015/16</b>	<b>%</b>	<b>Budget 2016/17</b>	<b>%</b>	<b>Budget 2017/18</b>	<b>%</b>
Other Contributions	R4 066 682	0,1%	R200 000	0,0%	R-	0,0%
FMG - Financial Management Grant	R250 000	0,0%	R-	0,0%	R-	0,0%
Borrowings	R1 200 000 000	31,3%	R1 200 000 000	30,1%	R1 200 000 000	28,9%
Public Contributions & Donations	R150 000 000	3,9%	R130 000 000	3,3%	R130 000 000	3,1%
Social Infrastructure Grant	R33 000 000	0,9%	R32 000 000	0,8%	R22 000 000	0,5%
Gautrans Grant	R-	0,0%	R12 000 000	0,3%	R-	0,0%
ICDG (Integrated City Development Grant)	R5 189 400	0,1%	R2 594 700	0,1%	R-	0,0%
<b>Total</b>	<b>R3 828 798 082</b>	<b>100,0%</b>	<b>R3 981 533 700</b>	<b>100,0%</b>	<b>R4 156 126 000</b>	<b>100,0%</b>

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and CRR) amounts to approximately R177 million (4,6%).
- Borrowings amounts to R1,2 billion (31,3%).
- Grant funding amounts to R2,45 billion (64%).

The following with regard to conditional grants should be noted:

- Urban Settlements Development Grant (USDG)

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households. The gazetted allocations amount to R1,5 billion (39,2%), R1,574 billion (39,6%) and R1,664 billion (40,1%) in the 2015/16, 2016/17 and 2017/18 financial years respectively.

- Public Transport, Infrastructure and Systems Grant

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R770 million (20,1%), R759 million (19,1%) and R799 million (19,2%) in the 2015/16, 2016/17 and 2017/18 financial years respectively.

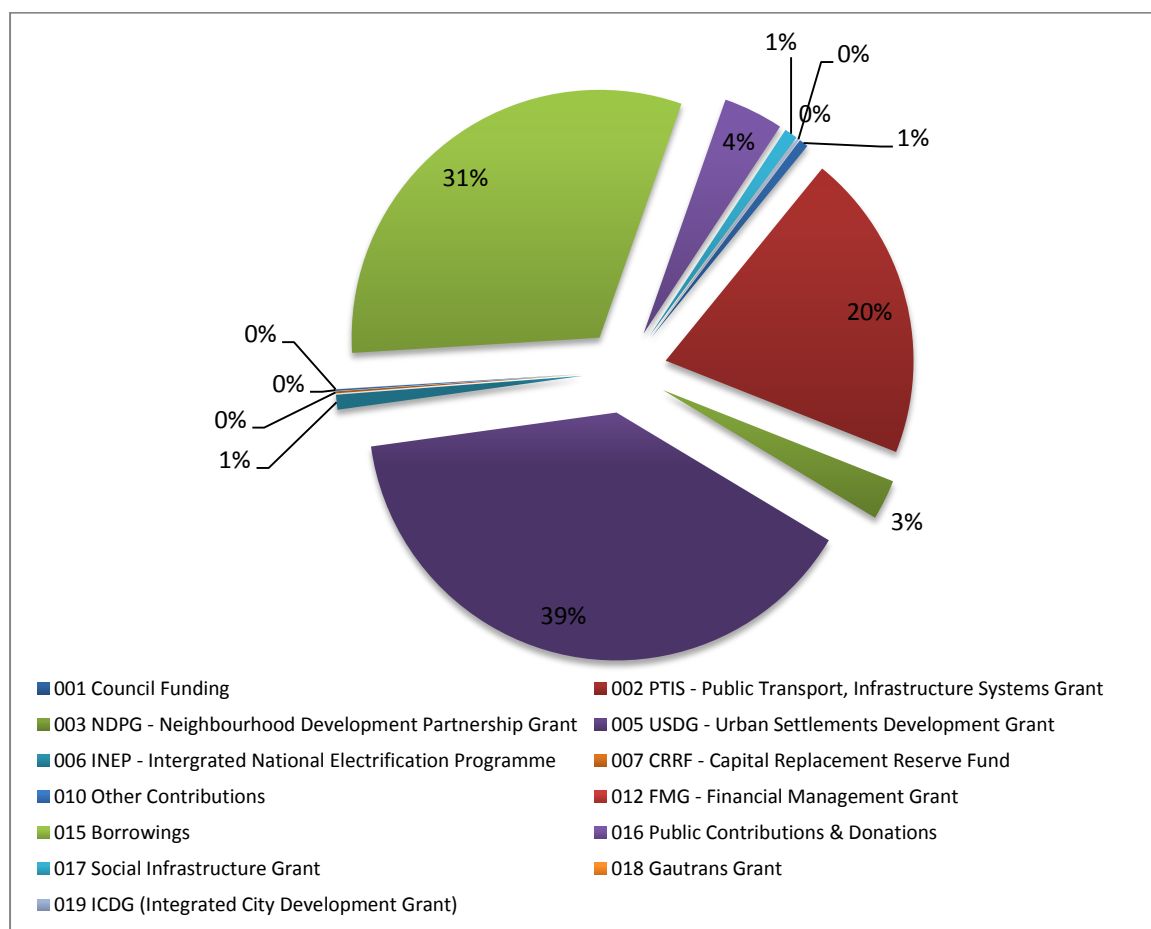
- Neighbourhood Development Partnership Grant

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. R100 million (2,6%), R80 million (2,0%) and R80 million (1,9%) have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

- Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. R37 million (1,0%), R40 million (1,0%) and R60 million (1,4%) have been gazetted for the 2015/16, 2016/17 and 2017/18 financial years respectively.

**Figure D-2: 2015/16 Financial Year Capital Budget by Funding Source**



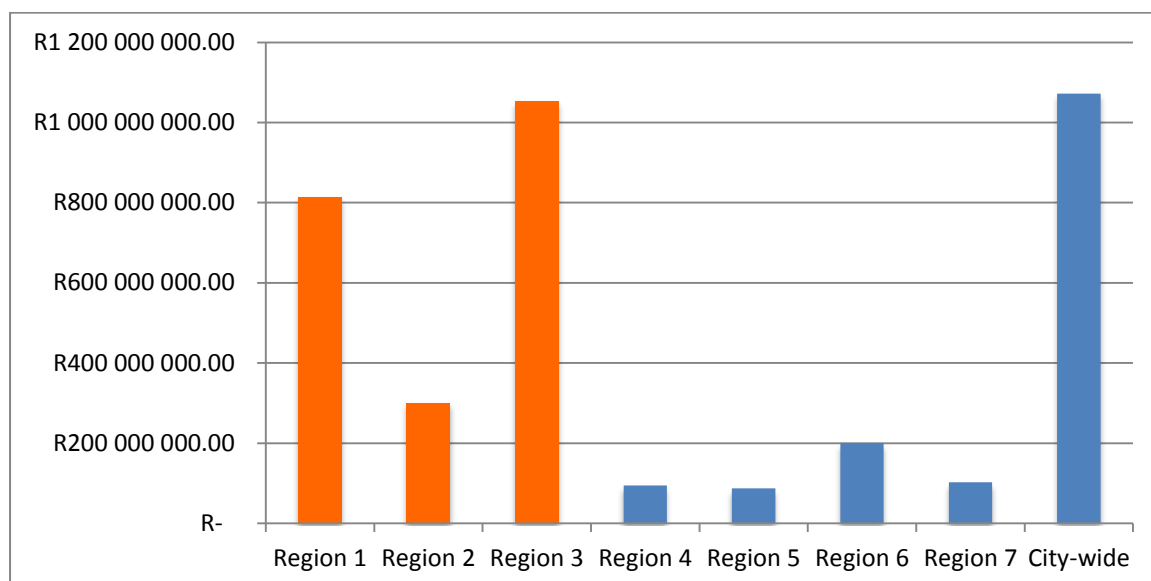
#### ***D.1.4 Spatial Analysis of Capital Expenditure***

##### ***D.1.4.1 Value of Capital Expenditure by Region***

The regional capital expenditure analysis was undertaken by means of the Tshwane Capital Planning system, which allows for the spatial referencing of capital projects. The CaPS system indicates that 187 projects comprise the 2015/2016 MTREF capital budget, of which a 122 (65%) of the projects are spatially reference.

The expenditure analysis indicates that approximately R1 billion (29%) of the 2015/16 MTREF capital budget is spent City Wide, whereas the remainder of the budget is distributed over the various regions (Refer to Figure D-3). Region 1 and Region 3 receive the majority of the capital expenditure at 22% and 28% respectively. Region 2 receives the third most capital expenditure at 8% of the capital budget.

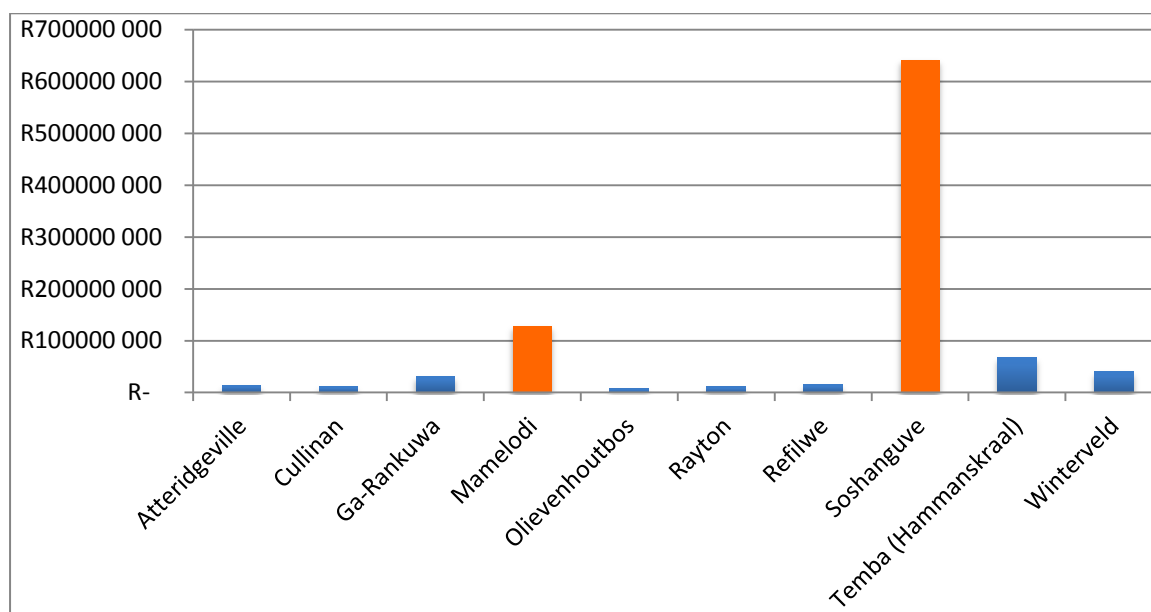
**Figure D-3: Regional Expenditure Analysis of the 2015/16 MTREF Capital Budget**



#### **D.1.4.2 Value of Capital Expenditure by Urban Hub Area**

The MSDF urban core capital expenditure analysis was undertaken by means of the Tshwane Capital Planning system, which allows for the spatial referencing of capital projects. The capital expenditure analysis of the 2015/16 MTREF Capital Budget by MSDF urban core area is shown in Figure D-4.

**Figure D-4: MSDF Urban Core Area Expenditure Analysis of the 2015/16 MTREF Capital Budget**



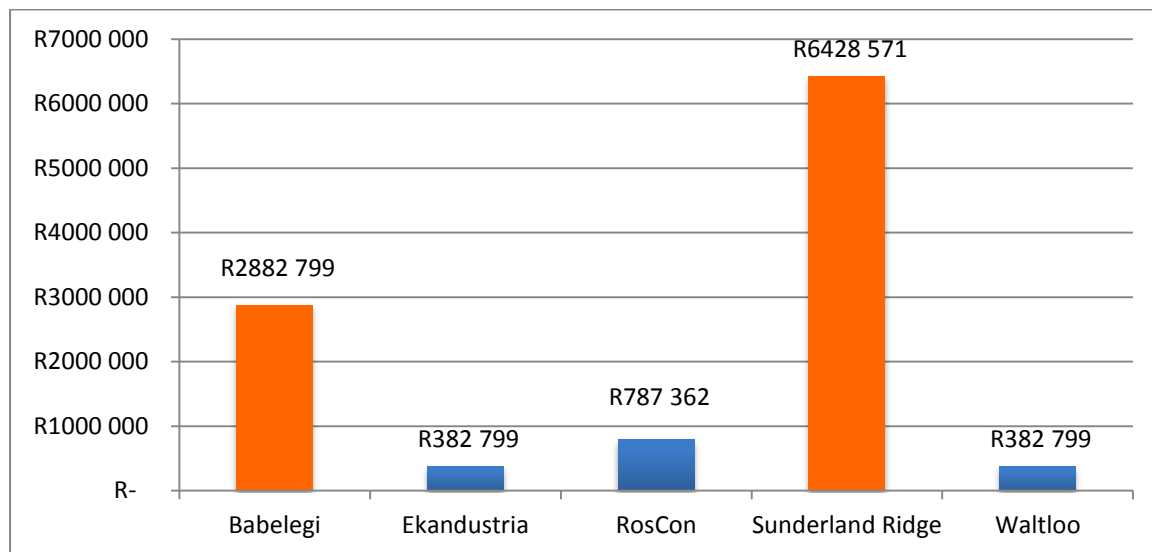
The expenditure analysis indicates that approximately R912 million is spent on Urban Core areas, which amounts to approximately 24% of budget total. The comparative spending analysis of the 2015/16 MTREF capital budget by Urban Core area indicates that the majority of the Urban Core expenditure is allocated to Soshanguve at R642 million (66%) followed by Mamelodi at R128 million

(13%). Temba (Hammanskraal) urban core receives the third most capital expenditure at R67 million (7%) of the capital budget.

#### **D.1.4.3 Value of Capital Expenditure by Industrial Node**

The MSDF industrial node capital expenditure analysis was undertaken by means of the Tshwane Capital Planning system, which allows for the spatial referencing of capital projects. The capital expenditure analysis of the 2015/16 MTREF Capital Budget by MSDF urban core area is shown in Figure D-5.

**Figure D-5: MSDF Industrial Node Expenditure Analysis of the 2015/16 MTREF Capital Budget**



The expenditure analysis indicates that only R10.8 million (0,29% of the capital budget is spent on Industrial nodes. The comparative spending analysis of the 2015/16 MTREF capital budget by industrial node indicates that the majority of the industrial node expenditure is allocated to Sunderland Ridge at R6.4 million (59%) followed by Babelegi at R2.8 million (27%).

#### **D.1.4.4 Value of Capital Expenditure by Mayoral Priority**

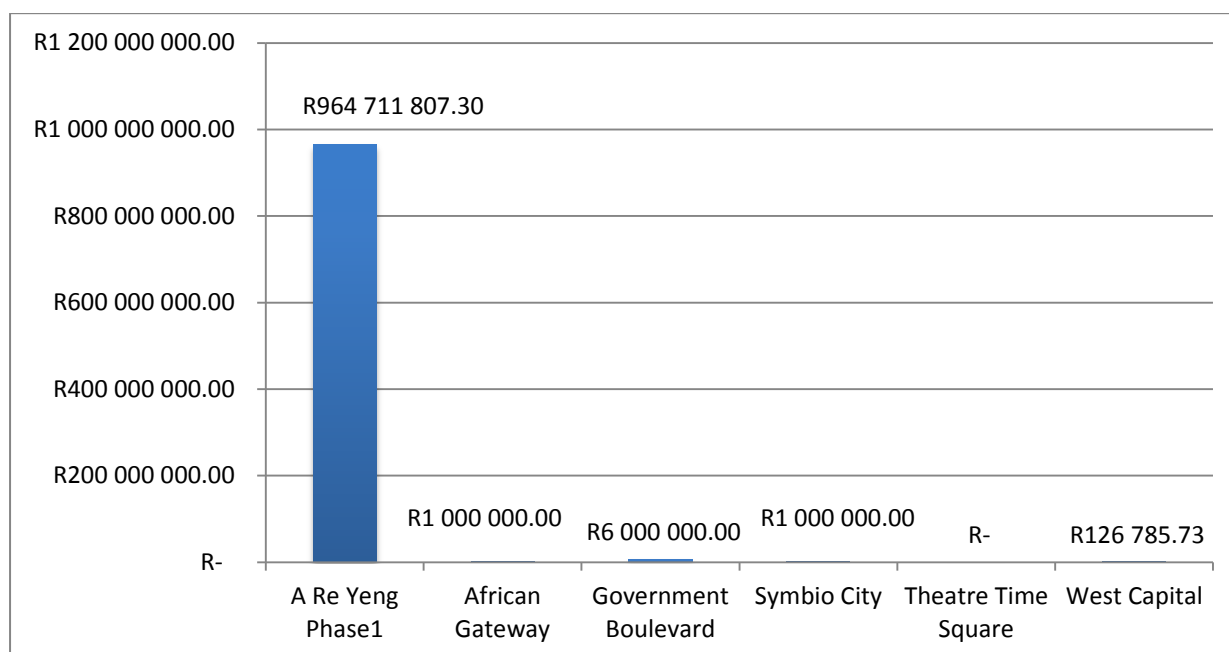
The mayoral priority projects are articulated annually as part of the State of the City (SOCA) address. The 2015/16 MTREF capital budget expenditure analysis was undertaken in relation to the following mayoral priority projects:

- A Re Yeng Phase1
- African Gateway
- Government Boulevard
- Symbio City

- Theatre Time Square
- West Capital

The expenditure analysis indicates that approximately R972 million (26%) of the capital budget is spent on projects related to mayoral priorities. The comparative spending analysis of the 2015/16 MTREF capital budget by mayoral priority indicates that the vast majority of the mayoral priority expenditure is allocated to the A Re Yeng Phase 1 project at R964 million (99%).

**Figure D-6: Mayoral Priority Expenditure Analysis of the 2015/16 MTREF Capital Budget**



#### **D.1.4.5 Asset Management**

This table brings together the core financial elements of asset management and summarises the capital programme in terms of new assets and the renewal of existing assets. The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

Budget Dimension	2015/2016	2016/2017	2017/2018
Capex - new	58,6%	60,4%	61,5%
Capex - renewal	39,7%	39,6%	43,3%

In terms of MFMA Circulars 55 and 66 at least 40% of the Capital Budget must be allocated towards renewal of existing assets. From the above table it can be seen that 39,7%, 39,6% and 43,3% of the budget has been allocated for the renewal of existing assets in the 2015/16, 2016/17 and 2017/18 financial years respectively.



## E Institutional and Financial Arrangements

### **BEPP Content Guidelines – as per BEPP Guidance Note 2015/16-2017/18**

This section of the BEPP should seek to:



- A description of the institutional arrangements required to give effect to the investment programme
- Organisational arrangements for integrated planning (functional integration of key sectors: economic, social facilities, basic services, housing, transport, and natural systems)
- Capital programme management
- Supply chain management and procurement plan
- Partnerships

## **Annexure A:**

### **Performance Matrix**

A detailed matrix of built environment performance indicators, with baselines and target values, as developed in 2015/16



# REGIONAL INTEGRATED DEVELOPMENT PLANS (RIDP) 2015 – 2016

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## **1 Introduction and Background**

During 2011, as part of Integrated Development Planning process, (7) service delivery regions were established followed by the development of Regional Integrated Development Plans (RIDPs) which took guidance from the City's IDP but relate it in more detail at Regional level. These RIDPs are subject to annual revision as it is the case with the corporate IDP as guided by the Municipal Systems Act (Act 32 of 2000).

Regionalisation of service delivery brought about decentralisation of certain operational and maintenance functions to regional offices; while functions such as strategic planning and the implementation of capital projects remained the responsibility of the CoT Departments.

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. A regional approach to service delivery is designed to facilitate a region-specific focus, with service delivery directly responding to the specific reality of each region.

This document presents the revisions to all the 7 service delivery regions as part of the 2015/16 revision of the corporate/City's IDP.

## **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.

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

- a. 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.
- b. 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.
- c. Business: Supporting business to attract new investment to generate sustained employment areas of opportunities and strengthen the economic base.
- d. Partnerships: Fostering partnerships at local, national and provincial levels to promote coordination and drive local leadership

Service delivery will also be provided for differently in the Regions. The following Strategic Initiatives support this statement:

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

There are also specific things that Regions are doing differently:

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

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

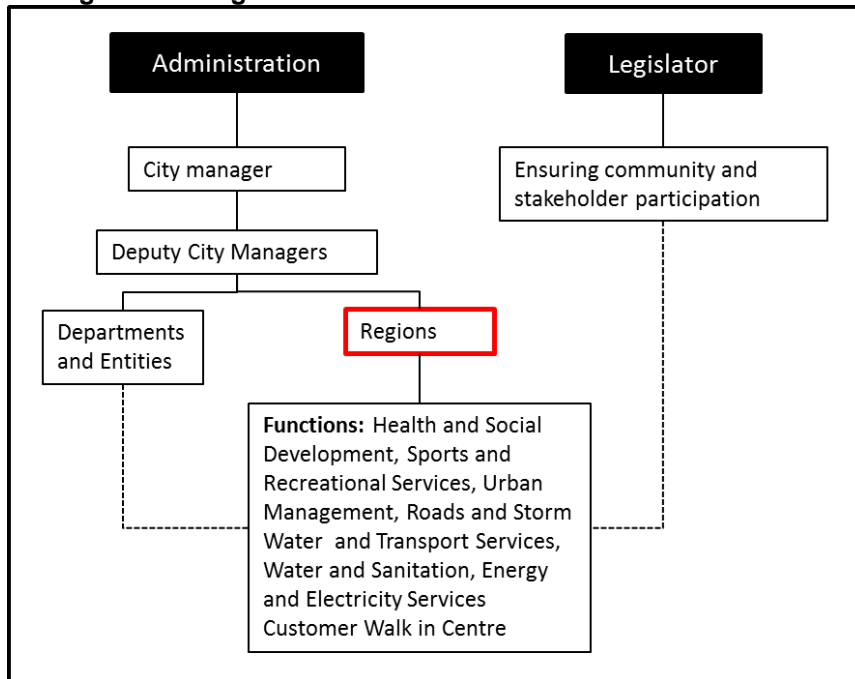
### **3. Regional Governance**

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

#### **3.1 Administrative Structures**

The Regional Executive Directors (REDs) are the administrative heads directly responsible for the management of the Regions. All 7 REDs have been appointed to manage the regions to achieve their intended objectives. The Region in the context of the greater CoT organisation is shown on the diagram below.

**Figure 1: Organisational Structure**



## **3.2 Functional Responsibilities**

### **3.2.1 Health and Social Development and Sports and Recreational Services**

The Health and Social Development and Sports and Recreational Services is one of the biggest portfolios in the region. It deals with a myriad of functions and activities. Partnership with key stakeholders in the private sector, NGO sector and faith based organizations, etc. is one of the key levers that the regions use to ensure that excellent service delivery takes place. The programmes and activities under these services are broken down as follows:

#### **Health:**

In the main, the Health and Social Services Section comprises two functions: Clinic Operations and Environmental Health Services. Clinic operations are responsible for amongst others Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable Diseases e.g TB, AIDS and sexually transmitted diseases, Curative and Chronic diseases services and Health Promotion.

#### **Social Development**

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



previously disadvantaged groups namely women, older persons, people with disabilities, youth and children. Some of the programmes that are offered include but not limited to: Reduction of drug, alcohol and substance abuse, psychological counselling with individuals and families, group work, crisis intervention and trauma debriefing, facilitate and coordinate community based projects, mobilisation of communities and target groups, as well as monitoring and evaluation of privately managed crèches funded by COT.

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

#### Food Control:

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

#### Chemical safety:

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

#### Disposal of the dead:

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

#### Health surveillance of premises:

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

Surveillance and prevention of communicable diseases:

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

Vector control:

- Eliminating vector – breeding conditions
- Correcting vector – breeding conditions
- Community awareness

Environmental pollution control:

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

Water quality monitoring:

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

### *Sport and Recreational Services*

Sport and Recreational Services are key for mental and physically healthy society. This section deals with the maintenance of sports facilities as well as the implementation of sports programmes, this include tariff determination and implementation, provision of information services to communities, monitoring and operationalization of capital projects. The physical construction of the sport facilities is done by the sister department centrally. Cultural and Library Services are also performed, they include the running of libraries in all the Regions as well as the implementation of periodic library and cultural services programmes.

### **3.2.2 Urban Management**

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

Parks and Horticulture ensures that Tshwane residents have access to recreational parks, landscaped public facilities, nature reserves and safe and adequately maintained open spaces.

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

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

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

The Housing and Human Settlements: Rental Stock and Informal Settlements function includes housing demand data base, subsidy and beneficiary administration, hostel and units rental administration (rental and hostel housing) as well the following functional units: high rise buildings and free standing housing administration, housing sales, property registration and transfers management; system operations and general building maintenance, informal settlements management and community liaison and rudimentary services.

### **3.2.3 Customer Walk in Centre**

This function involves the management of customer care walk – in centres and the provision of customer services through Customer Care Walk in Centres in the regions. Customer Care is the first point of contact for customers on behalf of departments within the municipality of region. Customer interactions are resolved immediately unless the intervention of the service deliver department is warranted to effectively resolve a compliant or service request.

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 centres serve its customers by being professional and adhering to Batho Pele principles.

### **3.2.4 Transport Services**

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

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

### **3.2.5 Energy and Electricity Services**

Streetlights and Distribution Operations: This function involves the maintenance of electrical distribution network/infrastructure which includes Substations, Overhead Lines (medium and low voltage), Cables (medium and low voltage), Streetlights and Highmast Lights and Low Voltage Cubicles. The function performs maintenance within different types of customers such as residential, commercial, and industrial with a variety of needs and expectations. There are three maintenance categories performed by the function, namely corrective maintenance, preventive maintenance and improvement maintenance.

Corrective maintenance is performed after a failure of equipment has occurred; preventive maintenance is performed before a failure of equipment can occur in relation to the time-based and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The maintenance of streetlights and highmast lights the areas in which the electricity license is hold by Eskom is also carried-out by regions. There is however, a need for additional capacity in future to cater for the maintenance of streetlights and highmast lights in Eskom Areas. The function also executes maintenance projects for upgrading the existing network/infrastructure to improve the reliability and sustainability of the existing network/infrastructure.

### **3.2.6 Water and Sanitation**

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

This service is provided as follows:

#### *Water Distribution:*

Water distribution involves Infrastructure Operations and Maintenance services on water networks excluding reservoirs, bulk pipeline pump stations and pressure control installations of all which are operated and maintained by 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.

#### *Waste Water Collection:*

Services provided by Water and Sanitation Services:

- Attending and 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 Sewer Pump Stations (Specialised Services – Mechanical and electrical currently rendered centrally through contractors and COT personnel)

## **4. Political Representatives**

A member of the Mayoral Committee (MMC) has been allocated to oversee the Region (1 MMC per Region) in terms of the CoTs MAYCO oversight structure.

The roles of the MMCs' entail the following interactions:

- MMCs give 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 where various service delivery issues are discussed, prioritised and resolved.

- It is also a platform in which project managers for certain key capital projects are invited to present on progress with regard to these projects and to answer clarity seeking questions.
- The Regional Executive Directors (REDs) and MMCs also do site visits in cases where communities request to be addressed by the political leadership to address issues of service delivery.
- The MMCs and the REDs interact daily on matters relating to the optimal operation of the Region,
- With regards to administration, MMCs attend regional top management meetings chaired by the REDs as and when there are issues relating to administration that needs to be addressed.

COT have 105 wards represented by respective ward councillors, these wards are clustered into 7 Regions; Region 1 has 28 wards, Region 2 has 12 wards, Region 3 has 23 wards, Region 4 has 11 wards, Region 5 has 3 wards, Region 6 has 24 wards and Region 7 has 4 wards.

#### **4.1 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 to 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.

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.

### **5. RESOURCE ALLOCATION: CAPITAL AND OPERATIONAL ALLOCATIONS**

The tables below indicate the Capital projects which have been prioritised for implementation during 2015/16 financial year. These are the projects which cut across all the regions (Multi-region and Tshwane wide), for a detailed and specific capex

allocation per region, that information is contained in the individual Regional Plan contained in this document.

## 5.1 CAPEX: Multi-Region Projects

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Benefit Ward
Environmental Management	Enhance access control at the City's landfill sites	712964	5,000,000	5,000,000	5,000,000	Tshwane wide
Environmental Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	-	2,000,000	2,000,000	1-79
Health and Social Development	Installation of generators in all LG clinics	712835	-	-	5,000,000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72
Health and Social Development	Upgrading of ECD centres and Day Care Centre	712691	-	-	10,000,000	6, 18, 23, 28, 38, 51, 62, 63
Housing and Human Settlement	Project Linked Housing - Housing Facilities	710860	2,293,422	-	-	7, 8, 9, 11, 12, 14, 16, 17, 19, 20, 22, 26, 27, 30, 40, 48, 55, 73, 74, 75, 76, 101
Service Infrastructure	Township Water Services Developers: Tshwane Contributions	710022	2,171,429	-	-	1 - 98
Service Infrastructure	Lengthening Of Network & Supply Pipelines	710023	5,000,000	1,000,000	2,400,000	1 - 98
Service Infrastructure	Water Supply To Agricultural Holdings	710025	3,000,000	2,828,530	3,000,000	1 - 98
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	5,500,000	63,500,000	38,500,000	1 - 98
Service Infrastructure	Replacement Of Worn Out Network Pipes	710026	13,257,142	6,000,000	6,000,000	1 - 98
Service Infrastructure	Electricity for All	710178	-	50,000,000	70,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Electricity for All	710178	90,000,000	90,000,000	93,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Electricity for All	710178	37,000,000	40,000,000	60,000,000	12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Electricity for All	710178	30,000,000	30,000,000	30,000,000	12, 15, 16, 17, 20, 21, 24, 32,

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Benefit Ward
						33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75
Service Infrastructure	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	90,000,000	80,000,000	80,000,000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 70
Service Infrastructure	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	59,500,000	20,000,000	24,000,000	1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58
Service Infrastructure	Reduction Water Losses: Water Networks	711542	4,000,000	4,000,000	4,000,000	1-98
Service Infrastructure	Reservoir Extensions	712534	57,500,000	45,000,000	43,000,000	4, 5, 8, 22, 41, 42, 47, 50, 65
Transport	Essential/Unforeseen Stormwater Drainage Problems	710116	-	3,000,000	1,000,000	1, 42
Transport	Traffic Flow Improvement at Intersections	712502	5,000,000	5,000,000	5,000,000	1, 2, 43, 44, 66, 69, 70, 96
Transport	CBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	745,609,000	759,902,000	799,392,000	Tshwane Wide
<b>Total</b>			<b>1,154,830,993</b>	<b>1,207,230,530</b>	<b>1,281,292,000</b>	

### 5.1.1 CAPEX: CITY WIDE PROJECTS

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Benefit Ward
Corporate and Shared Services	Purchase of Vehicles	710869	-	30,000,000	30,000,000	Tshwane Wide
Corporate and Shared Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	5,000,000	5,000,000	5,000,000	Tshwane Wide
Corporate and Shared Services	Tshwane Leadership and Management Academy	712953	5,189,400	2,594,700	-	Tshwane Wide
Environmental Management	240 Litre Containers	712092	10,000,000	21,000,000	12,000,000	1 - 105
Environmental Management	Swivel Bins	712094	2,000,000	3,500,000	4,000,000	1 - 105
Environmental Management	Development of Parks and Traffic Islands (Backlog & New)	710348	35,000,000	40,000,000	40,000,000	Tshwane Wide
Environmental Management	Landscaping of Traffic Islands and entrances	712471	-	3,000,000	2,000,000	Tshwane Wide
Environmental Management	Atmospheric Pollution Monitoring Network	711562	3,000,000	3,000,000	3,000,000	Tshwane Wide
Emergency Services	Renovation & Upgrading Of Facilities	711455	4,000,000	6,000,000	6,000,000	1 to 105
Group Audit and	Insurance replacements	712449	8,000,000	8,000,000	8,000,000	Tshwane Wide



Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Benefit Ward
Risk	(CTMM Contribution)					
Group Audit and Risk	Insurance replacements	712450	5,000,000	5,000,000	5,000,000	Tshwane Wide
Group Financial Services	Capital Moveable's	712755	5,000,000	5,000,000	5,000,000	Tshwane Wide
Group Financial Services	Capital Moveable's	712755	250,000	-	-	Tshwane Wide
Group Financial Services	Automation of Supply Chain	712978	30,000,000	20,000,000	25,000,000	Tshwane Wide
Group Information and Communication Technology	Upgrade Of IT Networks	710200	-	30,000,000	20,000,000	Tshwane Wide
Group Information and Communication Technology	One Integrated Transaction Processing System	710213	21,500,000	25,000,000	25,000,000	Tshwane Wide
Group Information and Communication Technology	Computer Equipment Deployment - End user computer hardware equipment	710268	15,000,000	15,500,000	15,500,000	Tshwane Wide
Group Information and Communication Technology	Implementation Of Storage Area Network	710344	-	15,000,000	20,000,000	Tshwane Wide
Group Information and Communication Technology	E-Initiative Supporting the Smart City	712554	15,000,000	20,000,000	25,000,000	Tshwane Wide
Group Information and Communication Technology	Disaster Recovery System Storage	712950	-	20,000,000	20,000,000	Tshwane Wide
Group Information and Communication Technology	BPC and SCOA	712961	20,000,000	10,000,000	-	Tshwane Wide
Group Information and Communication Technology	Credit Control Solution	712969	25,000,000	20,000,000	15,000,000	Tshwane Wide
Group Information and Communication Technology	Smart Connect	712981	1,773,260	200,000	-	Tshwane Wide
Office of the City Manager	Implementation of Tsosoloso Programme	712533	100,000,000	80,000,000	80,000,000	Tshwane Wide
Service Infrastructure	Upgrading/ Strengthening of Existing Network Schemes	710005	4,000,000	4,500,000	6,500,000	Tshwane Wide
Service Infrastructure	Payments to Townships for Reticulated Towns	710006	3,500,000	4,000,000	4,000,000	1 - 76

Strategic Units	Project Name	Project Number	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Benefit Ward
Service Infrastructure	Communication Upgrade: Optical Fibre net	710325	10,000,000	8,000,000	6,000,000	Tshwane Wide
Service Infrastructure	Strengthening 11kV Cable network	710480	15,000,000	11,000,000	12,500,000	Tshwane Wide
Service Infrastructure	Strengthening 11kV Overhead Network	710481	15,000,000	11,000,000	12,500,000	Tshwane Wide
Service Infrastructure	Substations	710484	4,000,000	5,000,000	5,000,000	Tshwane Wide
Service Infrastructure	Tshwane Public Lighting Program	710556	-	7,000,000	42,000,000	Tshwane Wide
Service Infrastructure	Tshwane Public Lighting Program	710556	30,000,000	40,000,000	30,000,000	Tshwane Wide
Service Infrastructure	Tshwane Public Lighting Program	710556	40,000,000	30,000,000	40,000,000	Tshwane Wide
Service Infrastructure	New Bulk Infrastructure	712279	-	50,000,000	50,000,000	2, 4, 10, 40, 50, 57
Service Infrastructure	New Bulk Infrastructure	712279	100,000,000	130,000,000	130,000,000	2, 4, 10, 40, 50, 57
Service Infrastructure	New Connections	712483	-	15,000,000	10,000,000	Tshwane Wide
Service Infrastructure	New Connections	712483	20,000,000	19,671,470	13,312,146	Tshwane Wide
Service Infrastructure	Replacement of Obsolete Protection and Testing Instruments	712861	1,000,000	2,000,000	2,000,000	Tshwane Wide
Service Infrastructure	Rooiwal Power Station Refurbishment	712862	8,000,000	-	-	Tshwane Wide
Sports and Recreation	Multipurpose Development Centres	712681	-	15,000,000	15,000,000	Tshwane Wide
Sports and Recreation	Greening Sportsfields	712941	12,000,000	20,000,000	25,000,000	105,14
Transport	Traffic Calming And Pedestrian Safety For Tshwane	710229	3,000,000	7,000,000	7,000,000	Tshwane Wide
Transport	Rainbow Junction and Rehabilitation of the Apies River	712920	950,000	10,000,000	20,000,000	Tshwane Wide
<b>Total</b>			<b>557,162,660</b>	<b>776,996,170</b>	<b>796,312,146</b>	

## 5.2 Operational Expenditure

Currently, the planned operational expenditure is not focussed in terms of specific strategic projects. General provision is made for annual maintenance and repairs per function (e.g. roads and storm water, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues. A process should be established where a portion of the operational budget for maintenance and operations be directly guided by unique regional priorities and conditions, and spatial

and infrastructure planning. As such, that part of the operational budget should consist of targeted, pro-active spending / projects.

## **6. Conclusion**

The following chapters will present reviewed Regional Plans for all the 7 Regions.



# REGION 1: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



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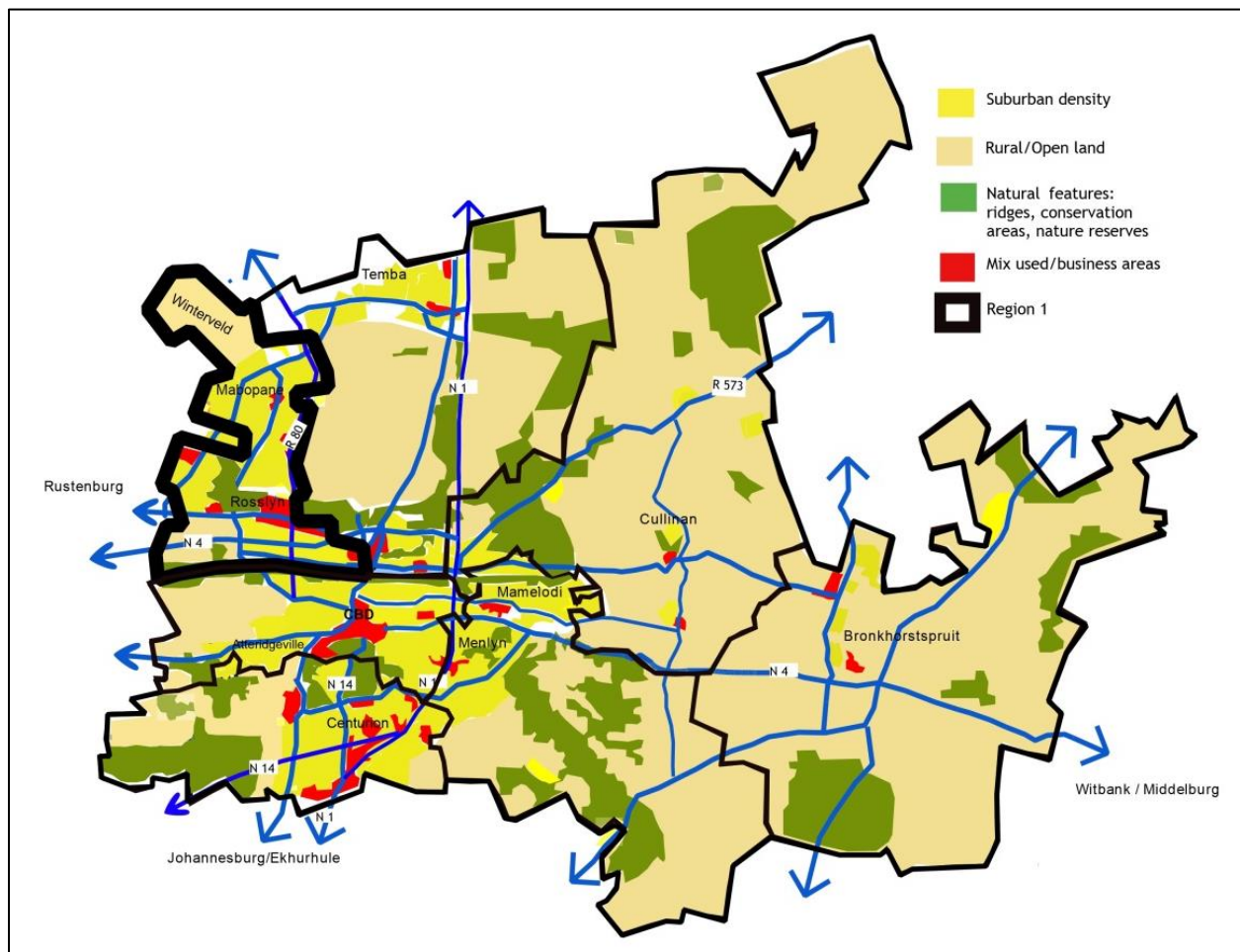
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## 1 INTRODUCTION

The Regional Integrated Development Plan (RIDP) focuses on presenting a concise view of the current situation in the region, its unique developmental characteristics, its socio-economic profile and current regional plans in terms of planned project / budget implementation by CoT Departments.

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

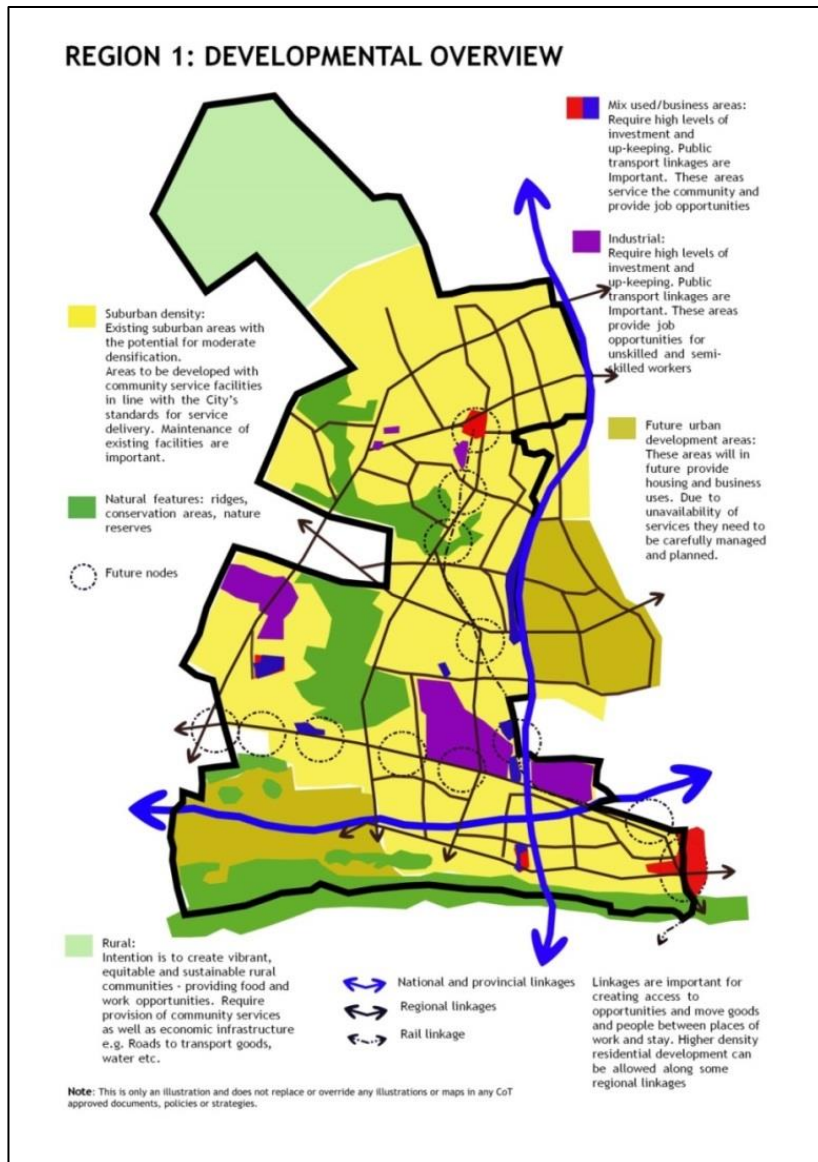
### Locality Map



## 2 SITUATIONAL OVERVIEW

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

### Developmental Overview



<sup>1</sup> This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

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

## **2.1 Characteristics of the Region**

Region 1 is characterised by the following geographic features:

- Significant ridge systems in the southern parts, notably the Magaliesberg as well as isolated hills at Ga-Rankuwa, Soshanguve and Mabopane. The Magaliesberg forms the southern boundary of the region and is a major environmental feature. This mountain range provides very little access to the south with only three crossing points. The one crossing point is in the south-east at the Wonderboompoort (M1), the second is centrally located via the Mabopane Highway (R80) and the third is to the south-west via Hornsnek Road (M17).
- Significant watercourse systems throughout, most notably the Apies River, Sand Spruit, Boepens Spruit.
- One major dam, that being the Nooitgedacht dam and important wetlands north of Tswaing Nature Reserve.
- Protected Areas at the Tswaing Nature Reserve as well as small portions of the Wonderboom and Onderstepoort Nature Reserves, Tolwane Nature Reserve in Ga-Rankuwa.

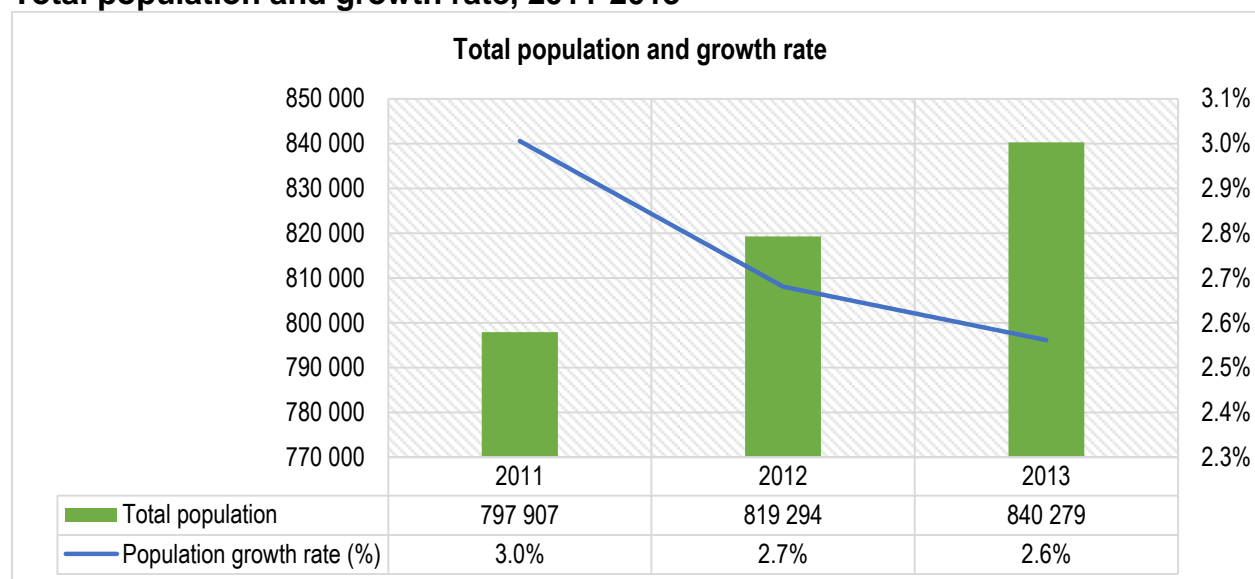
## **3. SOCIO-ECONOMIC PROFILE**

### **3.1 Demographics**

This section provide an analysis of municipal economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for region 1, this include but not limited to population, education, employment and service delivery indicators.



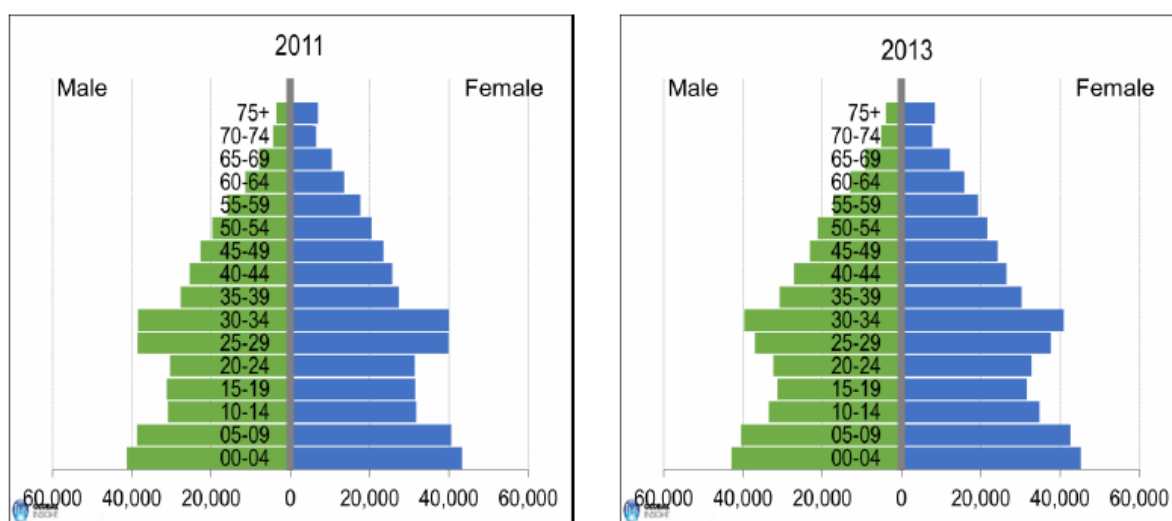
## Total population and growth rate, 2011-2013



Source: IHS Global Insight

The above graph indicates the total population and in Region 1 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 1 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to minor volatilities. In 2011, the total population was approximately 582 251 and grew to 840 279 in 2013, representing 5 percent growth over the period. The population growth is growing at declining rate, in 2011 the population growth rate was at 3,0 percent and this has declined to 2,6 percent in 2013.

## Region population pyramid, 2011 and 2013



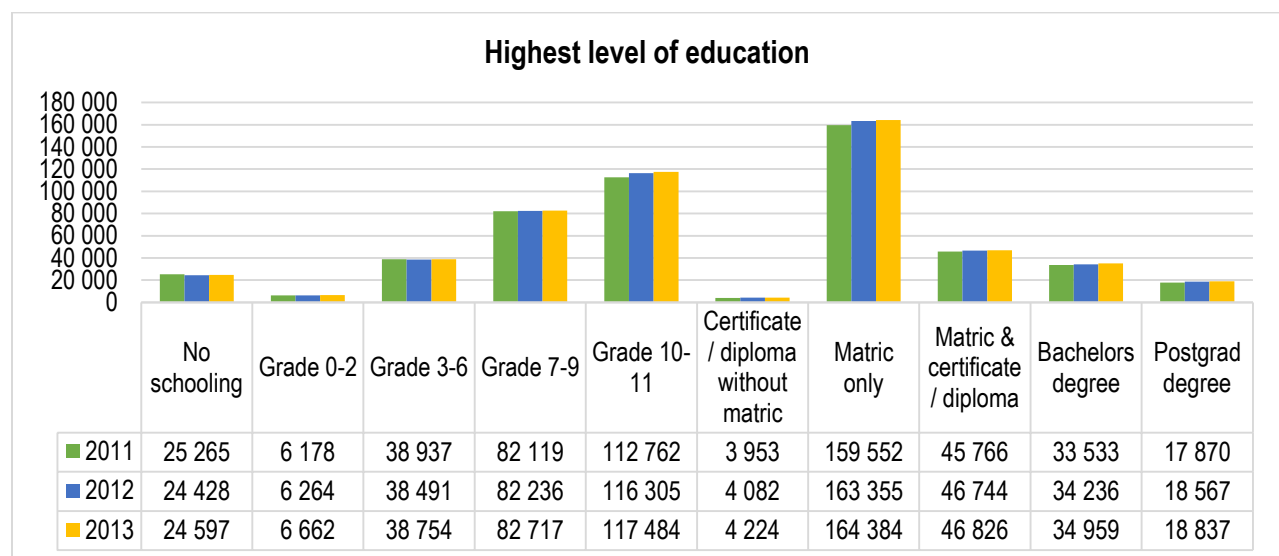
Source: IHS Global Insight

The figure above indicates the 2011 and 2013 population pyramid for Region 1, from the figure, it can be noted that there is a youth bulge in Region 1's population i.e. it can be observed that a significant portion of Region 1's population is younger than 35 (63.3 percent). This is likely due to the large presence of institutions of higher learning in the City, as a result, a large student population.

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

### 3.1.1 Education

#### Highest level of education attained for Region 1 population aged 20 years +, 2011-2013

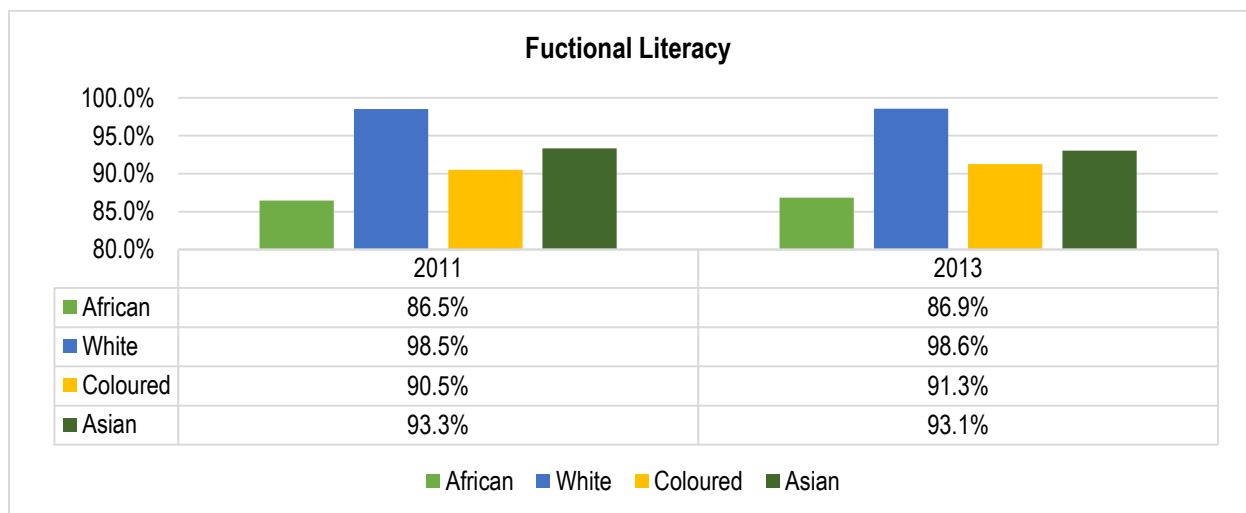


Source: IHS Global Insight

The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 1. As indicated in the figure, Region 1 has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 159 552 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 164 384 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since declined from 36 280 in 2001 to 24 507 in 2013, i.e. a 32 percent improvement.

The following graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 1, disaggregated by population group. As indicated in the figure, the functional literacy rate in Region 1 has increased from 2011 to 2013 for all racial groups. The African population has the lowest functional literacy rate compared with all other population groups in the country and in Region 1.

### Functional literacy rate for population aged 15+ in Region 1 by population group, 2011-2013

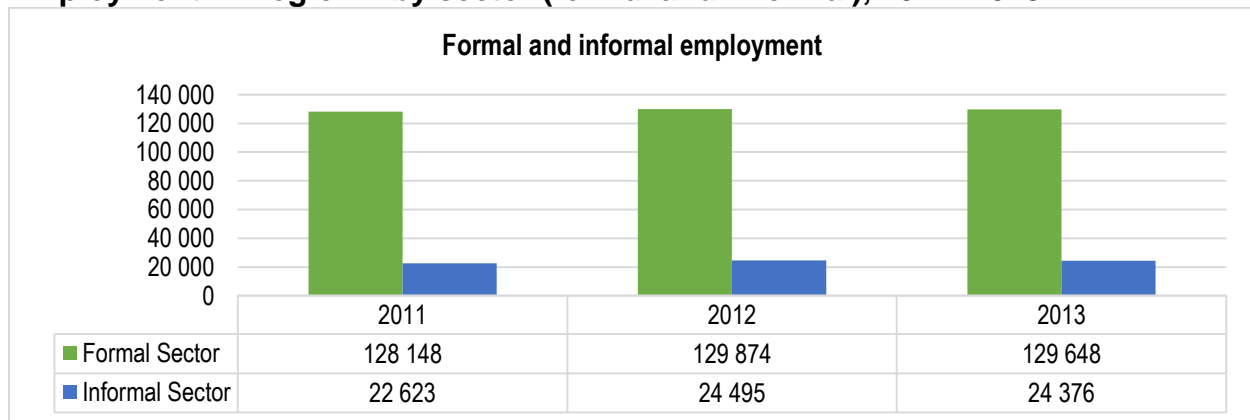


Source: IHS Global Insight

In Region 1, the African population group have a functional literacy rate of 86.9 percent, the Coloured 91.3 percent, the Asian population group is 93.1 percent and the White population has the highest functional literacy rate of 98,6 percent. This then implies that there is a need to continue investing resources in more targeted, innovative and effective approaches that have the potential to drive SA's economy forward while also driving social justice.

### 3.1.2 Labour Market

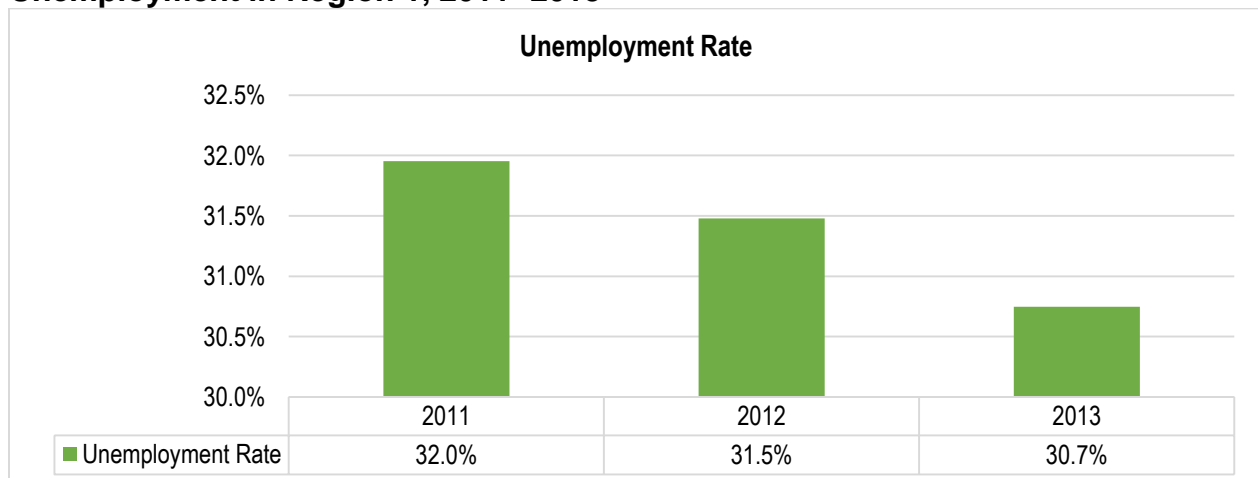
#### Employment in Region 1 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The above graph indicates the total employment in Region 1 disaggregated by sector (formal or informal). As indicated in the figure, total employment in Region 1 has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 128 148, these have increased to 129 648 in 2013. As one would expect, the largest composition of this employment is formal employment which was 22 625 in 2011 and this has increased to 129 684 in 2013, on the other hand, informal sector employment has increased from 22 625 in 2011 to 24 376 in 2013.

#### Unemployment in Region 1, 2011 -2013



Source: IHS Global Insight

The graph above indicates the unemployment rate in Region 1. It can be noted from the figure that the unemployment rate in Region 1 has been relatively unstable, however, over the 2011 – 2013 period, region 1 recorded improvements. In 2011, the unemployment rate was 32.0 percent, this slightly improved to 30.7 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 1, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0.65	0.60	147,593
2012	0.66	0.61	158,223
2013	0.67	0.61	170,874

Source: IHS Global Insight

Table above, indicates the performance of Region 1's social welfare indicators for the period 2011– 2013. It is evident from the figure that Region 1 has not experienced major improvements on its social welfare indicators.

Poverty is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at purchasing power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people living in poverty has increased from 147 593 in 2011 to 170 874 in 2013.

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.65 in 2011 to 0.67 in 2013.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has worsened, from 0.60 in 2011 to 0.61 in 2013.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per Capita
2011	4.7%	27,161
2012	2.6%	27,142

2013	1.5%	26,856
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Source: IHS Global Insight

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 1 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 1.

The table above indicate the three year GVA-R and GVA-R per capita for the Region 1. On average the City's GVA has grown by 2.9 percent since 2011. The table above also depict GVA per capita using 2005 constant prices. The GVA of the region has decreased, from R 27 161 in 2011 to R26 856 in 2013, representing decrease of 1 percent.

### 3.1.5 Service Delivery

Access to service delivery is a key government responsibility. This section focuses on the dwelling, and accompanied services available to Tshwane Region 1 residents.

#### Share of households occupying formal dwellings

Year	Share of household occupying formal dwellings	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	77.9%	81.7%	94.3%	76.8%	87.7%
2012	79.8%	83.3%	94.1%	77.3%	88.3%
2013	81.5%	84.0%	93.8%	77.9%	88.7%

Source: IHS Global Insight

Table above reflect the share of households occupying a formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 1.

Share of household occupying formal dwelling measure combines households occupying both formal and very formal dwelling units and takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but has both running water and flush toilets within the dwelling.

The table above depicts that 77.9 percent of the households were occupying formal dwellings in 2011, this number increased significantly to 79.8 percent in 2012, reflecting an increase of nearly 2 percent. Formal housing dwelling increase significantly during the period 2011 to 2013, from 77.9 percent to 81.5 in 2013 this represent an increase of close to 4 percent.

Share of households with Hygienic toilets represents the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. A hygienic toilet includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Hygienic toilets exclude pit toilets and bucket systems which are both classified as unhygienic.

Access to sanitation is one of the most important basic services; it concerns the health and dignity of human beings. Table 6.1 reflect the percentage of people with a flush toilet from 2011 to 2013 in Region 1. The number of households with access to a flush toilet has increased significantly, from 81.7 percent in 2011 to 84.0 percent in 2013. This represents an increase of 2.3 percentage points.

Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling. The table above shows the share of households with piped water at or above RDP level. The Regional share of piped water is relatively high, currently sitting at 93.8 percent, however this doesn't reflect major improvement from 2011 as this represent a decrease of 0.5 percentage points. However, there have been improvements on the absolute numbers to the households being connected. The major challenge in this regard is the high numbers of new immigrants coming to the city thus requires the city to expand the connections.

Access to formal refuse removal implies that refuse is removed by a local authority as well as removal by private sector companies. The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service. Household access to refuse removal services improved greatly between the 2011 and 2013 period. In 2011 76.8 percent had access to refuse removal by authorities, this has increased to 77.9 percent in 2013 representing an increase of more than 1 percentage point.

A household has access to an electrical connection (is considered 'electrified') if they make use of electricity for lighting and other purposes, or if they use electricity for lighting purposes only. The share of households with electrical connections is presented as a time series and measures electrified homes as a percentage of all households in the region. The table above depict the share of households with electrical connections in Tshwane. Tshwane is experiencing immigration like any other Metro in South Africa thus this has a direct impact on the number of connections in the city. In 2011, 87.7 percent of the households were connected to electricity. This number increased to 88.7 in 2013, reflecting an increase of 1 percent.

## **4. REGIONAL GOVERNANCE**

### **4.1 Administrative Structures**

The Regional Executive Director (RED) who is the administrative head for Region 1 is Ms Nkagisang M Ndlovu (Acting)

## 4.2 Political Representatives

Region 1 has 28 wards, the following Ward Councillors are the representatives of the 28 Wards of the Region:

Ward	Councillor	Main Areas	Cell
2	DG Wannenburg	Ninapark, Florauna & Pretoria North	082 442 3400
4	MG Rebecca Morudu	Orchards, Karenpark	082 497 6320
9	Sophie T Sithole	Winterveldt	082 780 5426
11	N Joyce Komani	Soshanguve Block LL, JJ, HH, PP	073 9614572
12	Pearl Lucy Majeng	Mabopane Block A, N	083 218 7067
19	Lenda H Kwenda	Winterveldt	073 801 4150
20	R William Baloyi	Kopanong, Mabopane C, D , S	083 761 3808
21	Joel M Sindane	Mabopane Block X and B	073-439-3560 012 3283039
22	Refiloe H Motsepe	Nooitgedacht, Odensburg Gardens, Mabopane Block U	074 357 3927
24	Amos M Mampheko	Winterveld AH, Klippan	083 580 4379
25	Phumzile Brian Hlatshwayo	Soshanguve T,V,W	072 432 1163
26	Martha S Mareme	Soshanguve KK, R, S	073 286 5816
27	Seretse L Mashabela	Soshanguve X, Y	076 012 49545
29	Fikile Emily Nkosi	Soshanguve AA, EE, IA, NN, Mabopane CV	072 218 1742
30	Jabulani Paulus Rammushi	Ga-Rankuwa West	072 871 6041
31	Aubrey W M K Mosupye	Ga-Rankuwa South	072 174 1658
32	Margate Daniel Sekonya	Ga-Rankuwa East	072 454 4721
33	Dolly Caroline Ledwaba	Soshanguve CC G	073 323 9495
34	Marubini Rosemary Ngobeni	Soshanguve F, H	082 934 0530
35	Poppy Letty Maseko	Soshanguve M	073 758 6335
36	Elsie Shibe Tshabalala	Soshanguve K, L	071 170 7673
37	S Phillip Monthla	Soshanguve South	071 274 5036
39	Naome S Katake	Hebron, Soshanguve South	076 977 8111
88	Tsakane Margaret Khoza	Soshanguve SS, DD, BB, P	083 431 1728
89	Lucas Martins Ngobeni	Soshanguve TT	083 384 8035



Ward	Councillor	Main Areas	Cell
90	M Simon Marotola	Soshanguwe East, XX	078 840 3543
94	Elisa M Mlotshwa	Soshanguwe FF, GG, HH	073 126 6454
98	Marnette Sutherland	Klerksoord, Wolmer, Theresapark, Heather View	082 786 3385

### 4.3 Ward Committees

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## 5. PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES: 2012 - 2014

The Region has amongst others established a service delivery forum with the aim of bridging the gap between national, provincial and local government in relation to general operations and maintenance of infrastructure projects within the Region. These interactions include continued relations with the Tshwane Business Forum. The following can be reported as progress made per functional responsibility since the regionalization of service delivery:

### 5.1 Health and Social Development and Sports and Recreational Services

Access to health care facilities have been increased through the use of mobile clinics within the region, the service facilitated access by people in areas that are distant from the existing clinics. During 2012, a Health Awareness Expo was held in Akasia in order to raise funds for the establishment of a Crisis Centre and raise awareness on all health related matters. Karen park clinic was declared the Best Clinic within the City of Tshwane for its excellent services in the provision of Primary Health Care as well as the implementation health programmes.

The support and implementation of Early Childhood Development Programme as well as Drug and substance Abuse programme is one of the key social development programmes undertaken by the Region. ECD's in Ga-Rankuwa, Mabopane, Soshanguwe and Winterveldt have been supported by the City through Region 1 office and such support is and will be sustained over the years. Drugs and substance abuse summit was held in block F in Soshanguwe and Winterveldt where a satisfactory number of people attended, youth in the area was exposed to crime and drug awareness campaigns; about 10 Nyaope users from Wnterveldt have been taken to a camp at Heidelberg preparing them for substance abuse rehabilitation process. During 2014/15 financial year, the City went into partnership with local business people for the renovation and revamping of Tshedimosetso Center for Orphans and Vulnerable Children in Ga-Rankuwa Zone 16, this benefited about 128 children.

Programmes targeting young and elder women have been introduced and implemented, workshops have been facilitated and coordinated; one being a workshop on parenting

and moral regeneration. It was aimed at amongst others, providing life skills programmes to young parents, drug and substance abuse by teenagers, teenage pregnancy as well as HIV and AIDS. Celebration of women's day in 2014 resulted in more than 200 women benefiting from a seminar on victim empowerment. This was done in collaboration with Tshwane North Outreach Development Centre wherein surviving victims of abuse were invited to share their experiences. The main aim of the workshop was to raise awareness about the risk of not reporting abusive partners and other related challenges.

### **5.1.1 Sport and Recreation**

Sport and Recreational Services are key for mental and physically healthy society. In terms of stadium facilities, the region boasts about The Soshanguve Giant Stadium, which was officially opened on 6 April 2014. The Soshanguve Giant Stadium is one of the three flagship stadia in the City of Tshwane (the other two are the Lucas Masterpieces Moripe Stadium, Pilditch Stadium). The total value of the asset now sit at just less than R600 million, and will benefit the region in more than one way. Already, more than 670 work opportunities were created during the construction of the stadium with local community members being the main beneficiaries. Phase 2 of further developments to Giant stadium is expected to begin soon, and some more work opportunities could still be created for local community members.

In terms of sport programmes, the following are some of the programmes that have been implemented in the region:

- Participation in Tshashalazi theatre development programme which resulted in industry groups being selected to participate in the provincial festivals with the ultimate aim of identifying two best groups to represent Gauteng at the annual Grahamstown National Arts Festival.
- Celebration of national calendar programmes i.e Heritage month, Heritage day and National book week etc. The Heritage month programme has been amongst others to teach children to embrace and know the diverse cultures within the Country. The Heritage day celebrations have been about cultural experiences to showcase and introduce participants to indigenous South African dances and music also about creating awareness around the importance of conserving South African values and Culture.
- Sports Against Crime community games have been staged successfully over the years with the recent games held in December 2014 at Giant Stadium,

Library and cultural services programmes have been implemented on an annual basis at the nine libraries in the following areas, (Akasia, Halala, Bodibeng, Winterveld, KT Motubatse, Pretoria North, Mabopane X, VT Sefora Library in Ga-Rankuwa and Soshanguve X)

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

## **5.2 Urban Management**

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

Toloane Nature Reserve has been prepared to be operational for easy access for members of the community, 18 Blue Wildebeest, 20 Impala and 10 Zebras were provided to the Nature Reserve in 2013. For all the active cemeteries in the region, Tshepo 10 000 Co-Operatives have been utilised for grave digging on continuous basis and in accordance with demand.

The Waste Management programmes have also been implemented as part of the regions' responsibilities. Awareness campaigns against littering, illegal dumping, theft of public property and vandalism have been conducted in all wards targeting schools within the regions. With regards to removal of illegal dumping, the challenges have been presented by unavailability of specialised equipment to remove dumping with asbestos content or for handling asbestos waste.

The awareness and education campaigns including blitz operations in collaboration with Tshwane Metro Police have been frequently conducted to ensure that all land use related By-laws are not contravened. Monitoring and facilitation of by-law enforcement Awareness, education and periodically in relation to Land-use Compliance and related By-Laws which involves the prevention of street trading By-Laws contravention and public roads and miscellaneous By-laws contravention are taking place.

## **5.3 Customer Walk in Centre**

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

Rosslyn Customer Care Walk in Centre has been expanded wherein points of interaction with customers have been expanded from four consulting areas to seven. Four counters at the newly built Electricity Depot in Soshanguve Block F have been allocated to customer care. An additional customer care walk in centre has been

opened at Shoshanguve Block KK depot. A self-service kiosk has been installed and is operational at Akasia Customer Care Centre.

In addition to the above, workshops and consumer awareness campaigns about the regionalised Municipal services have been conducted such that awareness is created that the regional office is the first point of entry on matters of service delivery within the region.

## **5.4 Transport Services**

The Roads and Storm Water Transport Services Department includes the following functions: roads and storm water maintenance operations and traffic signs: reactive maintenance of roads, storm water, traffic signs and road markings. Through the regional office, road re-gravelling, blading and pothole patching programme was introduced and implemented; selected gravel roads (about 35km) were re-gravelled in Soshanguve as well as patching of potholes, blading, and other related storm-water management service at Pretoria North CBD, amongst other areas.

Storm-water maintenance is continuous wherein the undesirable vegetation in the storm-water system is removed to unblock storm-water pipes. Some of the areas which were attended to include Main Channel at Klerksoord, Stream crossing the road close to the vandalized Garage between Block D and Block B, Mabopane, stream crossing the road close to Zungu Shop, Mabopane D, and Ward 20, stream crossing the road to Engen garage, Mabopane A and Morula View (Morula Road).

## **5.5 Energy and Electricity Services**

Streetlights and Distribution Operations: This function is currently performed from two depots in the Region, namely Rosslyn and Soshanguve Depots, it involves the maintenance of electrical distribution network/infrastructure which includes Substations; it also involves maintenance of streetlights and high mast lights in Eskom Areas (Ga-Rankuwa, Mabopane and Winterveldt).

During 2012/13 financial year, the project for the upgrading of electricity supply in order to reduce outage duration during power failures was done and completed in Soshanguve Extension 8C. Streetlights and high-mast lights maintenance/restoration is continuously and consistently rolled-out within the region.

## **5.6 Water and Sanitation**

Water and Sanitation services section provide an operation and maintenance service in terms of the waste water collection and water distribution networks.

This service is provided as follows:

### *Water Distribution:*

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

Currently, rudimentary water services through typical stand tap/ communal stand pipe have been provided in Ga-Rankuwa Zone 14. Water have also been delivered to informal settlements of Orange Farm and Boikhutsong through water trucks; main supply pipe line with connector lines and water stand pipe were also installed. The region embarked on an inspection of leaking water meters or network and identification of high loss water areas, this was with an effort of reducing water loss; the remedial work resulted in about 490 water meters being replaced and 1730 water meter leaks repaired

### *Waste Water Collection:*

Region 1 is serviced from a central depot situated in Block F, Soshanguve with a satellite office in Mabopane where three SWA personnel are providing administrative support and supervision of work performed by operational contractors. The Soshanguve, Rosslyn, Akasia and larger Pretoria North areas are serviced by CoT teams operating from the Soshanguve Depot.

An under-capacity sewer network has been relieved in Soshanguve by rerouting a sewer line to accommodate overflows that resulted from storm water ingress. Two manholes were also raised in Soshanguve Block G so that access can now be gained to the sewer network. The region has also introduced additional reporting channels for Water and Sanitation complaints, this was with an effort to increase access and improve turn-around time.

## **5.7 Ward Priorities**

### **Verification and Confirmation of Ward Priorities for 2015/16**

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 1 during the 2015 review process:

**Table 1: Dominant Service Delivery Areas**

<b>Dominant Service Delivery Areas per Region</b>	
<b>Service Delivery Department</b>	<b>Community Issue / Concern</b>
Roads and Transport	Gravel roads / lack of tarred roads Stormwater management Lac k of sidewalks Some specific new link road required
Housing and Human Settlements	Need for formalisation of informal settlements Housing backlog and incomplete housing projects
Services Infrastructure	Electrification and public lighting and water and sanitation
Sports Recreation Arts and Culture	Park development and multipurpose facilities

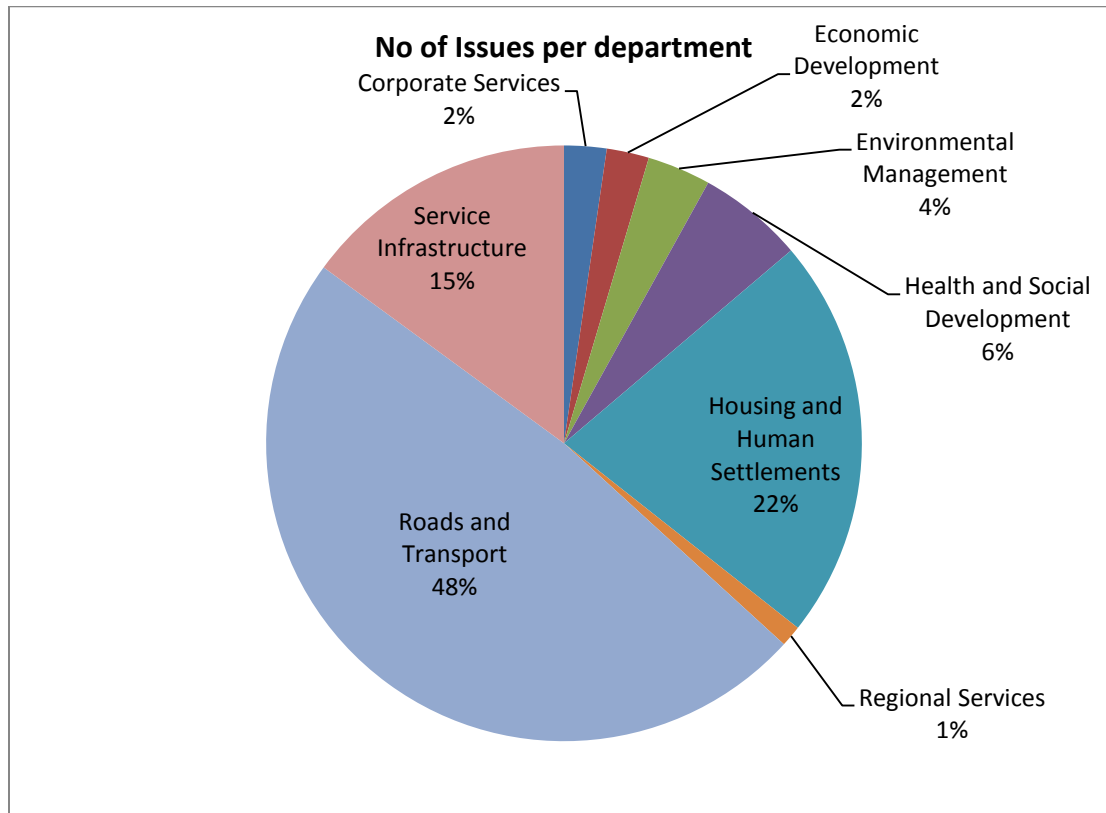
A more detailed indication of issues per service delivery area is given below. In addition to roads and housing, service infrastructure (e.g. water and sanitation, electricity) and sports and recreation facilities were raised in a high number of wards.

**Table 2: Issues per Service Delivery Area**

<b>Issued Raised per Department: Region 1</b>	<b>No of Issues</b>	<b>% of Total Issues</b>
Corporate Services	2	2.0
Economic Development	2	2.0
Environmental Management	3	3.0
Health and Social Development	5	5.1
Housing and Human Settlements	19	19.2
Regional Services	1	1.0
Roads and Transport	42	42.4
Service Infrastructure	13	13.1
Sports and Recreational Services	12	12.1
<b>Total</b>	<b>99</b>	<b>100,0%</b>

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

**Figure 1: Issues per Service Delivery Area**



The following table sets out in more detail the confirmed priorities for 2015/16:

**Table 3: Ward Priorities Region 1**

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
2	10022	Upgrading and modernizing of Pta North City Hall and facilities, to make the hall more usable, new wooden flooring, lights and equipment	Sports & Recreational Services	Yes, if CAPEX budget is available
2	10021	Replacement of all old Asbestos water pipes with new PVC water pipes in Pta North areas and North Brits road	Service Infrastructure (Water and Sanitation)	A contractor has been appointed to do a phase of replacement in Pretoria North of 1,100m of water pipes. The project will commence as soon as a Health and Safety Agent is appointed.
2	10023	Rachel de Beer and Zambezi road link	Roads and Transport	No project allocation for 2015/16
4	10041	The ward requires a one-stop, integrated community development Centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government ,NGO's ,parastatals facilities, combat sports	Health & Social Development	Multipurpose Development Centre near Phomolong is currently under planning in Region 3. Social Development centres are further under planning in Mabopane and Winterveld, Region 1, while Social Development Centre in Hammanskraal is due for implementation in Region 2.
4	10041	The ward requires a one-stop, integrated community development centre, with community participation to address the historical, social and economic challenges such as skills development, social engagement for entrepreneurs resources from government, NGO's, parastatals facilities, combat sports	Economic Development	The Department will continue to service the identified need through the existing Business Support Centre managed by the Small Enterprise Development Agency (SEDA) for the provision of business development support services, which will be enhanced by the presence of the Gauteng Enterprise Propeller (GEP) for financial support services.
4	10042	Difficult access to markets, lack of reasonably priced trading space and difficult entry to formal business for small businesses, hawkers and entrepreneurs is a primary challenge to the job creation objective of the areas in and around Akasia. Aesthetics have become a cause for concern for the users. The facility was built to accommodate a few residents of the former white only residential area and is no more able to accommodate the needs of the ever growing population of this region, which is currently comprised of historically disadvantaged people.	Economic Development	The Department is providing training on export, so that opportunities for small business are created in terms of job opportunities and markets.



4	10043	Existing Forum Building next to Akasia Hall and Wonderpark mall at Doreg Str. - upgrading	Corporate and Shared Services	<p>The project/programme identified to address the priorities of the Forum building is to repair and replace the glass panels at the centre of the building, the twelve IBR shade roofs need to be rust treated and painted, the concrete slabs and brick work of the braai areas need to be repaired and some require replacing. The cost estimation is R250 000.00</p> <p>The department of Economic to issue a formal proposal; with regard to the interest of opening a flea market at the Forum Building</p>
4	10044	Akasia Hall at Karen park, Carissa street and Dale Street upgrading and maintenance	Corporate and Shared Services	<p>Thorough and numerous inspections of the completed work have been done, pictures of the completed work have been taken and sent to the Director of the Section Maintenance. Identified work which needs to be done in the 2015/16 financial year is the removal of the old damaged floor in the main hall, refurbishing with heavy duty Epoxy floor covering and the replacing of the current wooden window frames, doors and door frames with aluminium frames. The total estimated cost R590, 000.00</p>
9	10091	Road and Storm Water	Roads and Transport	Housing Department busy formalising the area that will include the construction of roads and storm water systems
9	10092	Electricity	Service Infrastructure (Energy and Electricity)	Winterveld Redevelopment Programme has not started with the construction of households in ward 9, Electrification of households will follow the formalisation plan
9	10093	Formalization	Housing & Human Settlement	The request will be dealt with in line with the formalisation Task Team Mandate.
11	10113	Houses in the remaining areas with solar geysers package	Housing & Human Settlement	Solar geyser programme currently being investigated as ESKOM has taken rollout over
		30ms electricity proclamation of NN,PP1,PP2	Service Infrastructure	
11	10111	Storm pipes and tarred of inner road with speed humps.	Roads and Transport	Tender documents handed to SCM for appointment of contractor for Upgrading of roads and storm water systems in portions of GG, LL & NN North
11	10112	The problem is flooding during rainy seasons	Roads and Transport	Tender documents handed to SCM for appointment of contractor for Upgrading of roads and storm water systems in portions of GG, LL & NN North

12	10122	Tarring of Roads in Block A, Mabopane	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
12	10121	Development of EW Block next to Central City complex.	Housing & Human Settlement	It will be dealt with in line with the formalisation Task Team Mandate.
12	10123	Development of Letlotlo Informal Settlement	Housing & Human Settlement	Township Establishment process in progress
19	10191	Electricity	Service Infrastructure (Energy and Electricity)	Winterveld Ext.3 Phase2: Contractor is on site busy with the project planned to electrify 1300 households. The project is planned to be completed by June 2015. Eskom had planned to electrify 500 houses in Winterveld Ext.3 in 2014/2015, the project was suspended due to demands by local business owners (The project stoppage was escalated to the Troubleshooting Tasking Team for intervention). Eskom has prioritised to electrify more 500 houses in 2015/2016 financial year.
19	10193	Storm Water and Tarred roads	Roads and Transport	711 863-Internal Roads: Northern Areas.
19	10192	Multipurpose Centre ( Mini Stadium)	Sports & Recreational Services	Beyond the current MTREF
20	10201	Storm water drainage, old small pipes to be replaced with thicker pipes to be able to absorb present conditions	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
20	10202	Tarred Roads	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
20	10203	Bridges and grass cutting (Pedestrian crossing)	Roads and Transport	In Process to draft the bridges priority list.
21	10211	Storm water drainage	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
21	10212	Tarred Roads	Roads and Transport	711 863-Internal Roads: Northern Areas.
21	10213	Electricity at the Informal settlement	Service Infrastructure (Energy and Electricity)	The request has been addressed by electrifying the area.
22	10223	Road and Storm Water: Unserviced Roads (Tarred Roads), Potholes, Storm water drainage, speed humps and road signs	Roads and Transport	710 863-Internal Roads: Northern Areas. Review Detailed Designs and Apply for EIA and WULA
22	New Submission	Reconstruction of the Bridge	Roads and Transport	In Process to draft the bridges priority list.

22	10221	Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement	Awaiting confirmation of funding from Gauteng Provincial department of Human Settlements
22	10222	The removed street lights to be installed back by ESKOM at Block R (Five Rooms)	Service Infrastructure (Energy and Electricity)	The removed streetlights were installed
		Housing: Development; Informal settlement; Completion of incomplete housing project at Block T (Ga-Tsebe)	Housing & Human Settlement	Awaiting confirmation of funding from Gauteng Provincial department of Human Settlements
24	10241	Service Infrastructure (Energy and Electricity)	Service Infrastructure (Energy and Electricity)	880 households were connected in October 2014
24	10243	Dube Hall	Sports & Recreational Services	Beyond the current MTREF
24	10242	Roads	Roads and Transport	The request will be dealt with in the medium term
25	10251	Internal Roads and Strom water and Road surfacing	Roads and Transport	Detail designs, EIA and WULA have been completed. Appointment of new consultant to commence in 2015/16 upon approval of a panel of consultants.
25	10252	Formalization	Housing & Human Settlement	The request will be dealt with in line with the formalisation Task Team Mandate.
25	10253	To develop Orange farm and Boikhutsong to be a township; install water taps and sanitation services	Housing & Human Settlement	Town Planning
26	10263	Community Hall, Multipurpose skills centre and sport centre. The issue of poverty is high, skills centre is a good approach for the community to do something	Sports & Recreational Services	Beyond the current MTREF
26	10261	Crossing bridge between Block KK and Electricity Depot next to Block FF. Problem river stream very dangerous. The road around ward still a priority, challenge is no school at block KK and stream	Roads and Transport	The Department has a priority list of Pedestrian bridges requests and will deal with the request as per the list. No Budget Allocation for 2014-15 and 16/17.
26	New Submission	Tarring of roads at Block KK & Block S	Roads and Transport	
26	10262	Health, clinic is needed; challenge is the people who stays in ward 26 are far from Boikhutsong clinic and block X clinic especially elders.	Health & Social Development	Funding not allocated for the FY 2015/16

27	10271	Internal Tarring road Block X, Y, R	Roads and Transport	None
27	10273	RDP Houses	Housing & Human Settlement	The request will be considered as part of the formalization of informal settlement programme
27	10272	Parks Block Y 361 and Block R1029	Environmental Management	Not feasible because the site is zoned residential
29	10293	Rehabilitation of old sewerage pipes at Block AA and F West	Service Infrastructure (Water and Sanitation)	After initial tender of 2013/14 was not approved the Department had to re-tender. The new tender was advertised - however procurement took more than 90 days to evaluate the tender to appoint a contractor - this resulted in the tender offer to expire. Unfortunately the Department has to re-tender again.
29	10291	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	As and when subsidy application are received and there is a project under implementation and ready for allocation.
29	10292	RDP Houses-Approval of beneficiaries list is too slow	Housing & Human Settlement	Planning in process
30	10301	Storm water drainage and roads at Ga-Rankuwa View ;Zone 4 and 16	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
30	10302	Building of clinic at Ext.23/25 Ga-Rankuwa.	Health & Social Development	Assessment together with province has been finalised. It has been identified that a need For a facility should be prioritise in the New MTERF
30	10303	Installation of street lights in all streets of Ext. 20, 23 and 25 and Ga-Rankuwa View.	Service Infrastructure (Energy and Electricity)	Streetlights were installed in 2014/2015
31	10311	Building tarred roads, storm water drainage in the entire ward. Zones 01,02,05,& 04	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
31	10312	Provision of solar geyser	Service Infrastructure (Energy and Electricity)	Solar geyser programme currently being investigated as Eskom has taken rollout over
31	10313	Storm water flooding of yards in zone 4 area, zone 5 & parts of zone 1.	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
32	10322	Lack of internal tarred roads and storm water at zone 9 and 10	Roads and Transport	Review Detailed Designs and Apply for EIA and WULA
32	10323	Creation of Community Parks.	Environmental Management	Design complete and planned for development in 2015/16

32	10321	Health facility needed (Clinic) for residents of Zone 7,8,9 and 10 which is still under construction, zone 14 and 21.All these areas are using Phedisong 6 clinic together with residents from zones 2,3,5 and 6.It is too small and far from other community members.	Health & Social Development	The project is on Gauteng Department of Health project list for 2016/17
33	10331	Community Centre	Sports & Recreational Services	Beyond the current MTREF
33	10333	Soccer field	Sports & Recreational Services	Beyond the current MTREF
33	10332	Swimming pool	Sports & Recreational Services	These will be considered as part of an integrated social infrastructure development since the facility caters for more than one ward
33	New Submission	Roads at Block CC	Roads and Transport	
34	10341	Roads: Blocks L, L Ext and H Extension	Roads and Transport	No project allocation for 2015/16. Capex program beyond the current MTREF
34	10342	Paving of passages: Block L- 2 Passages, L Ext. 1 passage, Block H Ext, 1 passage, Block H-6 passages, Block F West	Roads and Transport	No Budget allocation for 2014/15 and 15/16 FY.
35	New Submission	Buitekant road is still a priority	Roads and Transport	Detail Design and E.I.A Completed. No budget allocated due to WULA Outstanding
35	10351	Multi-Purpose Centre; In ward 35 there is no library hall, sports Centre, clinic whereby community members can utilize and feel part of being recognized	Sports & Recreational Services	Beyond the current MTREF
35	10352	Street lights, the area is very dark and criminals are getting space to rob communities easily at night	Service Infrastructure (Energy and Electricity)	1 x 40m High mast and 74 streetlights were installed and energized.
35	10353	Housing: No houses (RDP)	Housing & Human Settlement	Requested information and provincial plans - Awaiting feedback
36	10363	Community Hall	Sports & Recreational Services	Beyond the current MTREF
36	10361	Roads	Roads and Transport	EIA and WULA applications in process
36	10362	Cemetery	Regional Services	Plans are also in place for the development of another cemetery to meet the current demand- Development of the Klip-Kruisfontein cemetery

37	10371	A main road from extension 10 to ext.13.It's a problem and also it's in high demand because transport can't go into those areas ,when it's raining	Roads and Transport	No Budget allocation for 2014/15 and 15/16 FY
37	10373	Gravel roads in extension 3, 4, 5 and extension 8 are in bad condition, ambulance and cars can't go in.	Roads and Transport	No Budget allocation for 2014/15 and 15/16 FY
37	10372	Majority of people paying stands services are not original owners of the stands and some can't even benefit from the POP programme	Housing & Human Settlement	As and when cases of illegal sale of stands are reported and investigated; and individuals apply to benefit from POP and qualify.
39	10391	Situation portion 67 ext.1: Sewerage water and RDP houses can't be finished.	Service Infrastructure (Water and Sanitation)	Province is installing internal water and sewer reticulation. Design drawings are being evaluated for approval. CoT will install the required water/sewer pipe upgrades.
39	10392	Zone 14: Informal settlement No houses. Top toilet structure, double pegging Ext.2	Housing & Human Settlement	Provision of chemical toilets and water tankers in place whilst making plans for this informal settlement that is growing excessively
39	10393	Erasmus: Tarred roads also ext;1,2, AND 8	Roads and Transport	Planning in process. EIA and WULA applications in process.
39	10394	All areas: incomplete houses ext.2.8.Plot 67: internal roads	Housing & Human Settlement	Requested information and provincial plans - Awaiting feedback
39	10395	Formal Road (tarred road needed) side walk paving (Ext.11)	Roads and Transport	Planning in process. 2015/16 to 2016/17
39	New Submission	Roads have been tarred -Side Walks requested	Roads and Transport	No walkways currently constructed in ward. Walkways along existing roads will be prioritised and if priority is high enough and sufficient budget available, will be implemented
88	10883	Revolting of community, Toi-Toi -burning tyres. Tarred roads had not yet been constructed at block BB	Roads and Transport	Two contractors appointed for Blocks BB: North West and Central South.
88	New Submission	Tarred roads for Block P	Roads and Transport	No project allocation for 2015/16. Capex program beyond the current MTREF
88	10881	Hand over was done since 14/7/2011 until now nothing happened.	Housing & Human Settlement	The request will be considered as part of the formalization of informal settlement programme

88	10882	RDP Houses	Housing & Human Settlement	The city is aware of the housing challenges in the ward and throughout the city. As part of a programmatic and system to address housing issues, the city will consider the area as part of the medium and long term consideration
88	10884	Clinic stand is available - Community want the clinic at Block P, the community walk a distance to access health	Health & Social Development	Funding not allocated for provision of mobile services in the financial year 2015/16
88	New Submission	Multipurpose centre in Block SS Ext 5	Sports & Recreational Services	Beyond the current MTREF
89	10893	Sports, Cultural and Recreational facilities. There are six Erfs for parks, There is only one park in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming in Ext 2.Sports fields are in a poor condition, there is a need of community hall library, swimming pool and skills development Centre	Sports & Recreational Services	Beyond the current MTREF
89	10891	Roads, Storm water and sidewalks Block TT, ward UU, Ext 2 and 3.All gravel roads are bad. Storm water flood houses during rainy seasons and there's a lack of sidewalks endangers passengers	Roads and Transport	Detail designs, EIA and WULA have been completed. Appointment of new consultant to commence in 2015/16 upon approval of a panel of consultants.
89	10892	Housing: There is a serious backlog of houses in block TT,Ext 2 and 3.Many households were left out during PHP housing project in the ward in 1997 more than two households live in one Erf	Housing & Human Settlement	The request will be considered as part of the formalization of informal settlement programme
90	10901	Tarring of all internal roads. Soshanguve XX, VV, East, A, Soshanguve South X05, X06, X07 and 9D	Roads and Transport	Detail designs, EIA and WULA have been completed. Appointment of new consultant to commence in 2015/16 upon approval of a panel of consultants.
90	10902	Utilize Open Spaces for Food Gardening where Dumping of Waste is taking Place. 10523, 11131, 11138 and 11139 Soshanguve South X05; 6124 Soshanguve South X05, 1612 Soshanguve A, 6409 Soshanguve East X06, Kruisfontein 259 – JR Remainder 16, Opposite 18592 Soshanguve South X09 (Next to High mast).	Environmental Management	The assessment will be done in 2015/16

90	10903	Install 26 High masts: 3 High mast in Soshanguve East X06, 3 High mast in Soshanguve East X08, 4 High mast in Soshanguve East , 3 High mast in Soshanguve South X06, 3 High mast in Soshanguve South X07, 3 High mast in Soshanguve VV, 2 High mast in Soshanguve XX, 3 High mast in Soshanguve East X04, 2 High mast in Soshanguve A,	Service Infrastructure (Energy and Electricity)	Through Thorn Tree View Development project, Energy and Electricity installed Streetlights in Soshanguve VV, XX, East Ext 4, Soshanguve A. Because of limited funds and high demands in the city, the division will continue to prioritise at least two high masts per financial year for ward 90 of which the Councillor will be advised to indicate the priority until the entire area is covered.
94	10942	There is no library were learners could go if they want to research. They have to use the library that is far from us	Sports & Recreational Services	Beyond the current MTREF
94	10941	Problem with water that flow to people's houses. Storm water drainage in need, and tarring of all the gravel roads	Roads and Transport	Contractor appointed for FF West. Additional appointment of contractors will be considered for FF East and other portions in Block GG
94	10943	Problem of school children and community to cross over a stream at Block GG. Learners 10 Years ago drowned using the stream to cross pedestrian crossing to the build	Roads and Transport	The Transport Department has a priority list of Pedestrian bridges requests. No allocation for 2014/15 to 2016/17
98	10981	1st Avenue, Heather dale: The road is regressing in such a manner that the tar is breaking into pieces. This road is in a very bad state due to insufficient storm water drainage and poor building on clay so This is an internal road which services 3 schools (Akasia Primary, Akasia Secondary and Charlton Vos Private School) and forms important link within the community between wards.	Roads and Transport	The request will be addressed as part of the Regional Service Delivery
98	10982	Boepensspruit Alignment: The deration of the channelling contributes directly to the state 1st Avenue currently is in. Poor storm water drainage causes houses on agricultural holding to flood during heavy and on-going rain. Flooding of the road cause major traffic problems during heavy and on-going rain	Roads and Transport	The request will be addressed as part of the Regional Service Delivery
98	10983	Klerksoord Light Industrial Area: All roads and storm water drainage are very damaging to the light industrial area. This will be in the interest of the whole area as job creation is of the outmost importance in the CoT, especially in the densely populated Region	Roads and Transport	The request will be addressed as part of the Regional Service Delivery



98	10984	Pedestrian Walk Way-Willem Cruywagen Avenue, Heatherdale Willem Cruywagen is a mobility spine within the ward, and therefore carries heavy traffic. This road is being used by pedestrians arriving in the area via train at Winternest station .To the direct east of Eldorette, between John and Bontbok Streets pedestrians need to walk on the tar surface since the road reserves are non-existent. Due to the insufficient storm water drainage of the Boepensspruit this piece of road easily gets flooded which necessitate pedestrians to walk through water on their way to work, with the huge possibility of getting splashed (unintentionally) by vehicles passing by.	Roads and Transport	The request will be addressed as part of the Regional Service Delivery
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## 6. CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 1; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 1 for 2015/16 – 2017/18 financial years

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Brick Making Facility	4,900,000			Ward 12
Paper Towel manufacturing Facility	3,000,000			Ward 12
Development of the Klip-Kruisfontein cemetery	13,000,000	15,000,000	8,000,000	90
Development of Tshwane North Cemetery	8,000,000	10,500,000	8,000,000	49
Extension of Ga-Rankuwa Cemetery	5,000,000	-	-	30
Social Development center in Winterveldt	10,000,000	10,000,000	11,000,000	12
Social Development center in Mabopane	10,000,000	12,000,000	-	21,20,22
New Soshanguve Clinic	13,000,000	-	-	11
Roads & Stormwater - Low Cost Housing	308,000,000	109,243,900	85,853,885	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Project Linked Housing - Acquisition Of Land	100,000,000	161,585,650	150,758,277	37
11kV Panel Extension In Substations	8,500,000	2,000,000	2,000,000	Tshwane Wide
Electrification of Winterveld	30,000,000	30,000,000	40,000,000	9, 12, 24
Replacement Of Sewers	5,071,429	-	4,787,854	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32
New Akasia Library		6,000,000	6,000,000	2
New Ga-Rankuwa Library	6,000,000	10,000,000		30, 37
Major Stormwater Systems: Klip/Kruisfontein	20,000,000	20,000,000	15,000,000	90
Rehabilitation Of Bridges	300,000	250,000	250,000	2
Shova Kalula Bicycle Project	10,000,000	10,000,000	10,000,000	9, 19, 24
Mabopane Station Modal Interchange	-	5,000,000	-	29
Mabopane Station Modal Interchange	55,000,000	-	2,000,000	29
Block W - Stormwater Drainage	20,000,000	-	3,000,000	25, 26
Block W - Stormwater Drainage	-	40,000,000	27,000,000	25, 26
Major Stormwater Drainage Channels: Ga-Rankuwa	1,000,000	10,000,000	15,000,000	30, 31, 32
Stormwater Drainage Systems In Ga-Rankuwa View	1,000,000	10,000,000	15,000,000	30, 31, 32
Internal Roads: Northern Areas	5,000,000	100,000,000	162,476,350	12, 19, 20, 21, 22, 30, 31, 32
Internal Roads: Northern Areas	-	-	30,000,000	12, 19, 20, 21, 22, 30, 31, 32
Internal Roads: Northern Areas	20,000,000	-	-	12, 19, 20, 21, 22, 30, 31, 32
Flooding Backlogs: Sosh & Winterveldt Area	237,176,350	100,000,000	-	11, 26, 29, 88, 94
Flooding Backlogs: Sosh & Winterveldt Area	87,850,000	3,000,000	-	11, 26, 29, 88, 94
Flooding Backlogs: Sosh & Winterveldt Area	22,616,023	30,000,000	-	11, 26, 29, 88, 94
Flooding Backlogs: Mabopane Area	1,000,000	5,000,000	15,000,000	19, 20, 21, 22
Flooding Backlogs: Soshanguve South	-	25,050,000	30,700,000	89, 39
Flooding Backlogs: Soshanguve South	20,000,000	4,952,350	-	89, 39
Giant Stadium: Buitekant Street	-	100,000	100,000	20, 35
Upgrading of Mabopane Roads (red soils)	1,000,000	20,000,000	20,000,000	12, 19, 20, 21, 22
Ga-rankuwa Transport Facilities	-	500,000	500,000	30
<b>Total</b>	<b>1,026,413,802</b>	<b>750,181,900</b>	<b>662,426,366</b>	

## **6.2 Operational Expenditure**

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.

## **7. 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.



# REGION 2: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



# REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 2

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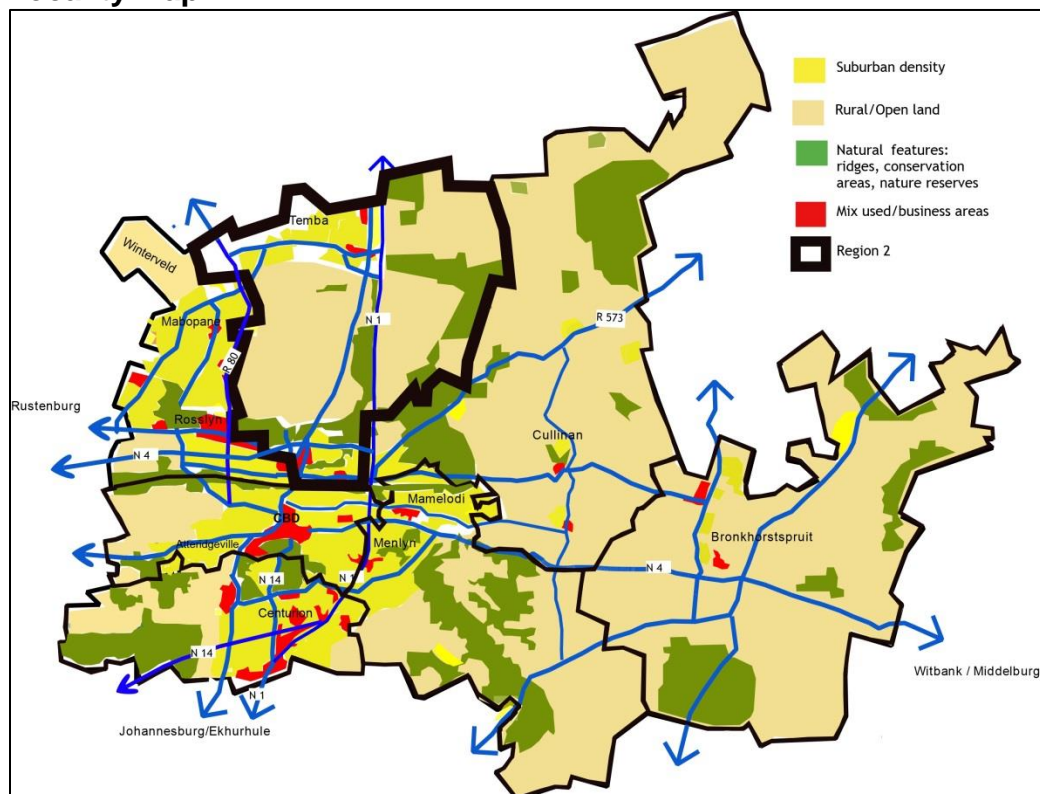
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## 1 INTRODUCTION

The **Region 2** Regional Integrated Development Plan (RIDP) focuses 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.

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

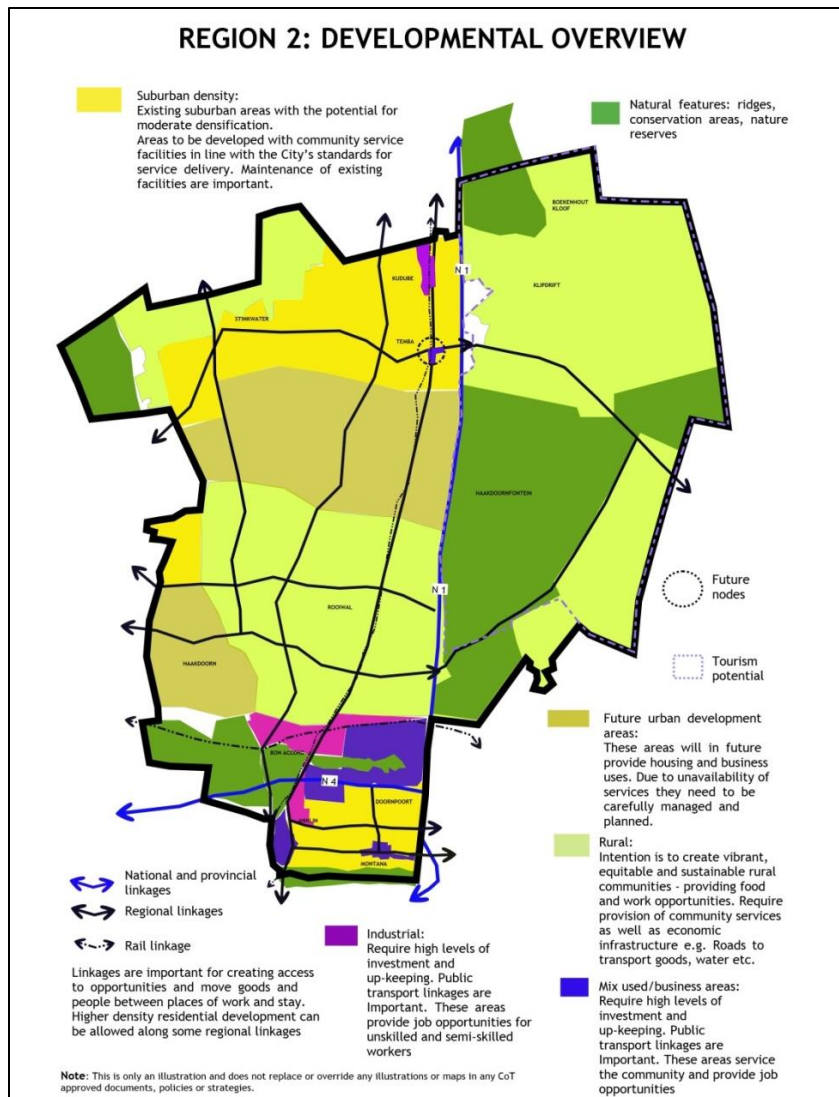
## Locality Map



## 2 SITUATIONAL OVERVIEW

**Region 2** is bordered by the Magaliesberg Mountain range to the south and the PWV 9 freeway to the West. The N1 runs through the middle of the Region. 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.<sup>1</sup>

<sup>1</sup> This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).



The region is accessible via:

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

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

## **2.1 Characteristics of the Region**

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

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

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

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

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

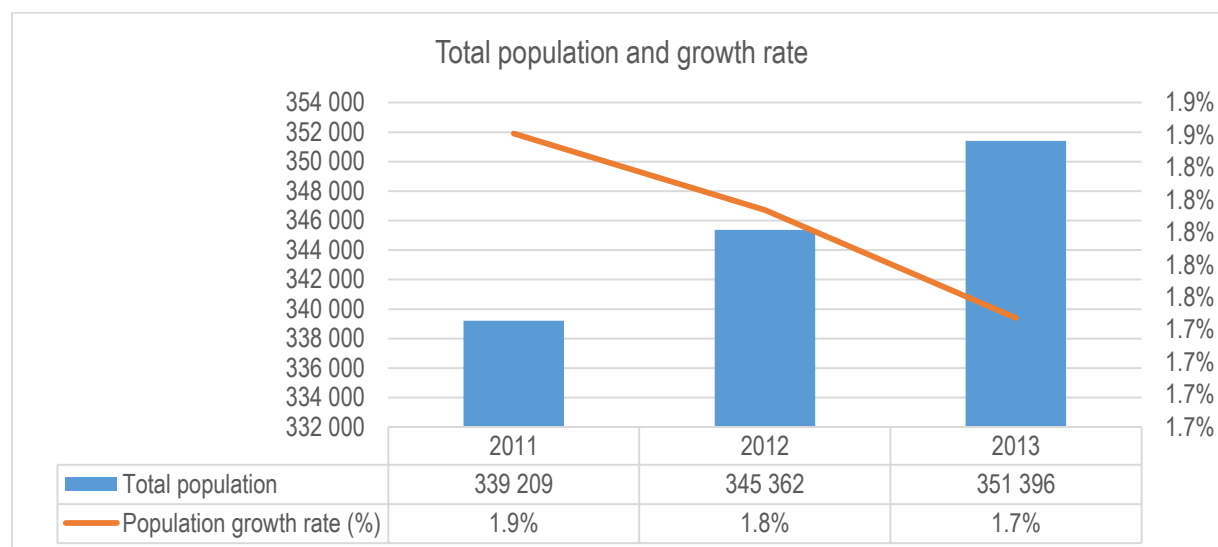
## **3 SOCIO-ECONOMIC PROFILE**

### **3.1 Demographics**

This section provide an analysis of municipal economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for region 2, this include but not limited to population, education, employment and service delivery indicators.



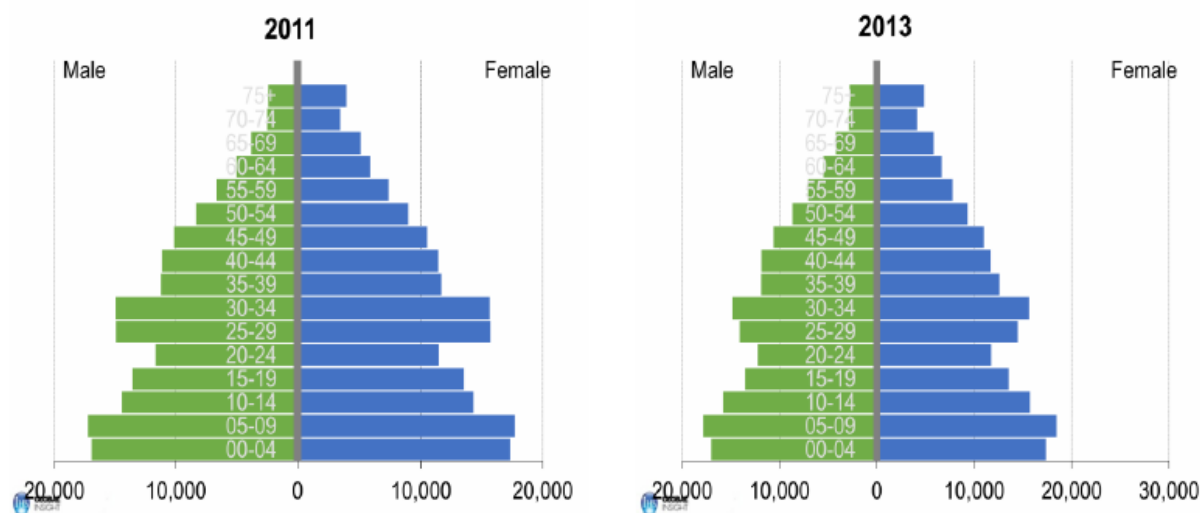
## Total population and growth rate, 2011-2013



Source: IHS Global Insight

The above graph table indicates the total population and in Region 2 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 2 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to minor volatilities. In 2011, the total population was approximately 339 209 and grew to 351 396 in 2013, representing 4 percent growth over the period. The population growth is growing at declining rate, in 2011 the population growth rate was at 1,9 percent and this has declined to 1,7 percent in 2013.

## Region 2 population pyramid, 2011 and 2013

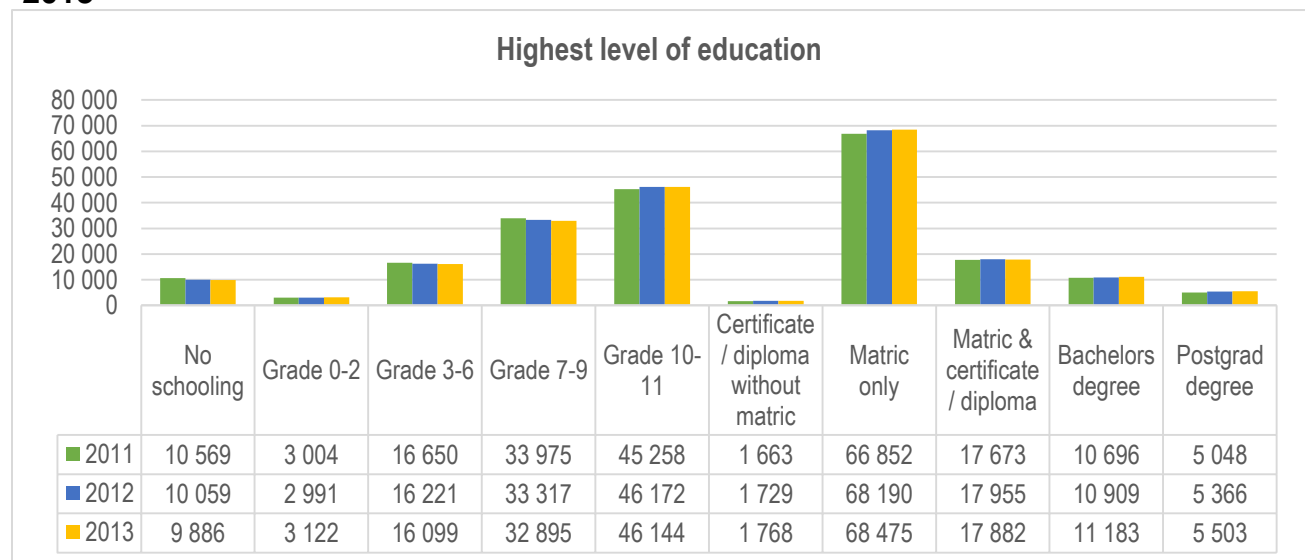


The figure above indicates the 2011 and 2013 population pyramid for Region 1, from the figure, it can be noted that there is a youth bulge in Region '2s population i.e. it can

be observed that a significant portion of Region 1's population is younger than 35 (60.4 percent). This is likely due to the large presence of institutions of higher learning in the City, as a result, a large student population.

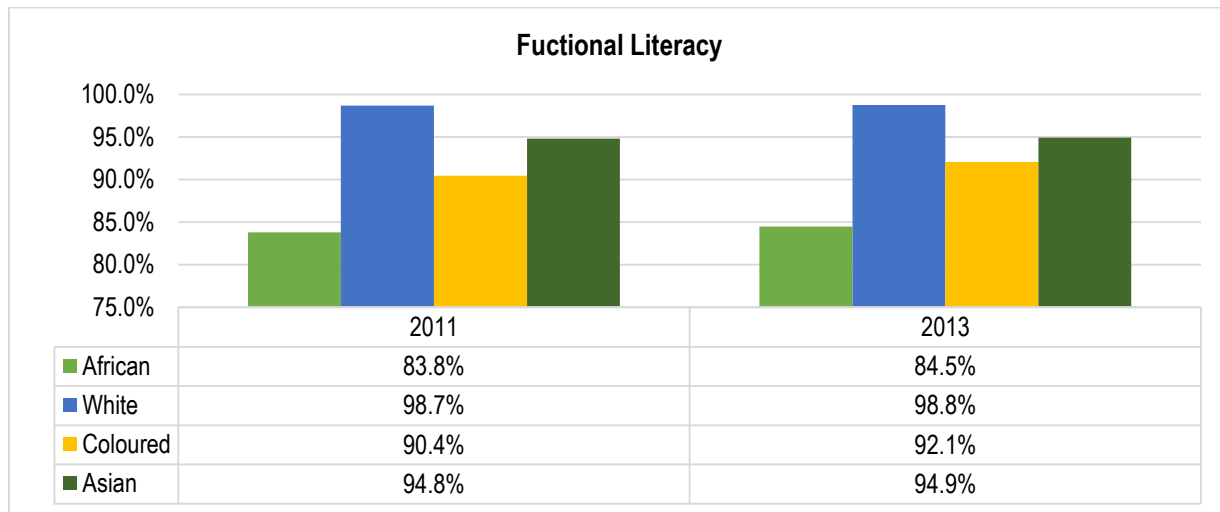
### 3.1.1 Education

#### Highest level of education attained for Region 2 population aged 20 years +, 2011-2013



The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 2. As indicated in the figure, Tshwane has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 66 852 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 68 475 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since declined from 10 569 in 2011 to 9 886 in 2013, i.e. a 6 percent improvement.

## Functional literacy rate for population aged 15+ in Region 2 by population group, 2011-2013



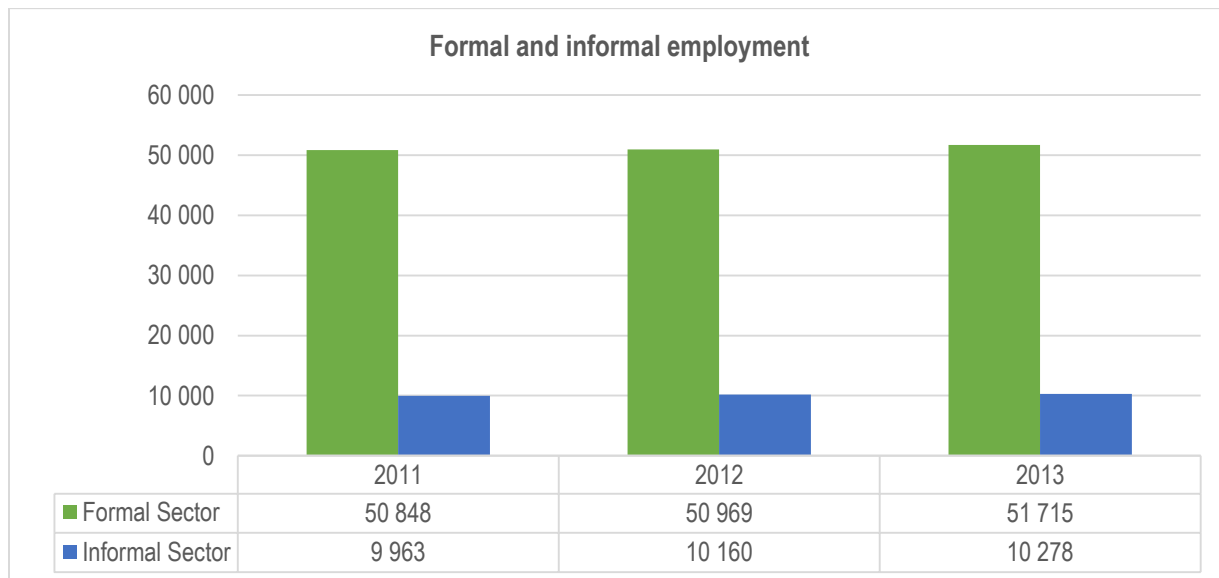
Source: IHS Global Insight

The above graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 2, disaggregated by population group. As indicated in the graph, the functional literacy rate in Region 2 has increased from 2011 to 2013 for all racial groups. The African population has the lowest functional literacy rate compared with all other population groups in Region 2.

The above indicates further that the African population group have a functional literacy rate of 83.8 percent, the Coloured 90.4 percent, the Asian population group is 94.8 percent and the White population has the highest functional literacy rate of 98,7 percent. This then implies that there is a need to continue investing resources in more targeted, innovative and effective approaches that have the potential to drive SA's economy forward while also driving social justice.

### 3.1.2 Labour Market

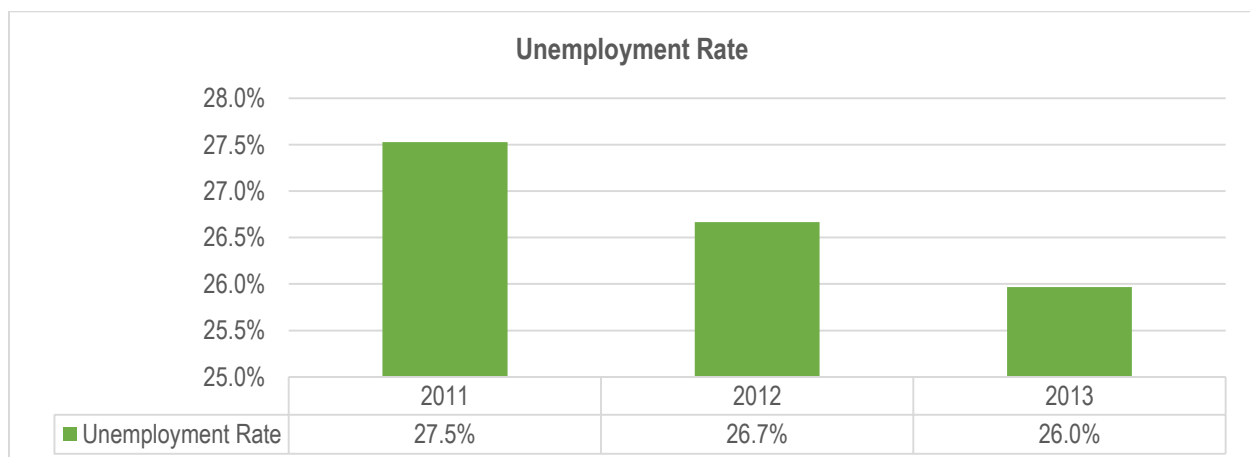
#### Employment in Region 2 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The above graph indicates the total employment in Region 2 disaggregated by sector (formal or informal). The total employment has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 60 812, these have increased to 61 993 in 2013. As one would expect, the largest composition of this employment is formal employment which was 50 848 in 2011 and this has increased to 51 715 in 2013, on the other hand, informal sector employment has increased from 9 963 in 2011 to 10 278 in 2013.

#### Unemployment in Region 2, 2011 -2013



The above graph indicates the unemployment rate in Region 2. It can be noted from the table that the unemployment rate in Region 2 has been relatively unstable, however, over the 2011 – 2013 period, region 2 recorded improvements. In 2011, the unemployment rate was 27.5 percent, this slightly improved to 26.0 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 2, 2011 -2013

Year	Human Index	Development	Gini Coefficient	No of people below Poverty
2011		0.67	0.63	62,357
2012		0.68	0.64	64,637
2013		0.69	0.64	67,823

Source: IHS Global Insight

The above table indicates the performance of Region 2's social welfare indicators for the period 2011 – 2013. It is evident from the figure that Region 2 has not experience major improvements on its social welfare indicators. Poverty is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people living in poverty has increased from 62 357 in 2011 to 67 823 in 2013.

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.63 in 2011 to 0.64.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has worsened, from 0.60 in 2011 to 0.64 in 2013.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per capita
2011	5.5%	30,497
2012	3.6%	31,018
2013	2.4%	31,203

Source: IHS Global Insight

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 2 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 2.

The table above indicate the three year GVA-R and GVA-R per capita for the Region 2. On average the City's GVA has grown by 3.8 percent since 2011. The table above also depict GVA per capita using 2005 constant prices. The GVA of the Region has increased, from R 30 497 in 2011 to 31 203 in 2013, representing increase of 2 percent.

### 3.1.5 Service Delivery

Access to service delivery is a key government responsibility. This section focuses on the dwelling, and accompanied services available to Tshwane residents.

#### Share of households occupying formal dwellings

Year	Share of household occupying formal dwellings	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	82.1%	63.7%	87.3%	55.0%	91.5%
2012	85.0%	63.4%	89.0%	56.0%	92.5%
2013	87.5%	62.6%	89.7%	57.0%	93.2%

Source: IHS Global Insight

Table above reflects the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 2. Share of household occupying formal dwelling measure combines households occupying both formal and very formal dwelling units and takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but has running both running water and flush toilets within the dwelling.

It is estimated that 82.1 percent of the households were occupying formal dwellings in 2011, this share increased significantly to 85.0 percent in 2012, reflecting an increase of 2.8 percent points. Formal housing dwelling increased significantly during the period 2012 to 2013, from 63 percent to 87.5 in 2013.

Share of households with Hygienic toilets represents the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. A hygienic toilet includes flush toilets, chemical toilets and pit latrines with a ventilation

pipe. Hygienic toilets exclude pit toilets and bucket systems which are both classified as unhygienic.

Access to sanitation is one of the most important basic services; it concerns the health and dignity of human beings. Table 6.1 reflect percentage of people with flush toilet from 2011 to 2013 in Region 2. The number of households with access to flush toilet has increased significantly, from 63.7 percent in 2011 to 62.6 percent in 2013.

Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling. Table 6.1 above shows the share of households with piped water at or above RDP level. The Regional share of piped water is relatively high, currently sitting at 89.7 percent, however this doesn't reflect major improvement from 2011 as this represent a decrease of 2.4 percentage points. However there have been improvements on the absolute numbers to the households being connected. The major challenged in this regards is the high numbers of new immigrants coming to the cities thus requires the city to expand the connections.

Access to formal refuse removal implies that refuse is removed by a local authority – this includes removal by private sector companies. The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service. Household access to refuse removal services improved greatly between the 2011 and 2013 period. In 2011 55.0 percent had access to refuse removal by authorities, this has increased to 56.0 in 2012, representing an increase of 1.0 percentage points and further increase to 57.0 in 2013 representing an increase of 1.0 percentage points.

A household has access to an electrical connection (is considered 'electrified') if they make use of electricity for lighting and other purposes, or if they use electricity for lighting purposes only. The share of households with electrical connections is presented as a time series and measures electrified homes as a percentage of all households in the region. It is estimated that 91.5 percent of the households were connected in 2011, this number increased significantly to 92.5 percent in 2012, reflecting an increase of 0.9 percent. Furthermore this increased to 93.2 in 2013, reflecting an increase of 0.7 percent.

## 4 REGIONAL GOVERNANCE

### 4.1 Administrative Structures

The Regional Executive Director (RED) who is the administrative head for Region 1 is Godfrey S Mnguni (Acting)

### 4.2 Political Representatives

Region 2 has 12 wards. The following ward councillors are representatives of the 12 wards in the Region:

Ward	Ward Councillor	Contact	Suburb, Townships
5	Van Niekerk AM	082 770 4247	Magalieskruin, Montana, Sinoville
8	Thobejani EM	079 393 3658	Dilopye Kudube Zone 8 (Temba), Suurman, Sekampaneng
13	AK Phahlane	083 950 1239	Tswaing Nature Reserve, Tswaing Village (Soutpan)
14	Mogale JM	072 439 7940	New Eersterust, Stinkwater
49	Marobane MA	076 861 0711	Bultfontein, Grootvlei, Hammanskraal, Klipdrift, Lusthof, Kudube West, Hammanskraal, Hennops River, Inderminne, Kromdraai, Mandela Village
50	Wannenburg BJ	082 460 2644	Annlin, Annlin West, Sinoville, Wonderboom, Wonderboom AH, Wonderboom Airport
73	Aphane MJ	073 659 2443	Blesbokfontein, Haakdoornfontein, Hartebeestfontein, Klipdrift, Murrayhill, Pienaarsrivier, Wallmannsthal
74	Sibiya J	084 211 2281	Babelegi South, Kudube, Kudube Unit 1, Kudube Unit 9, Marokolong South
75	Makgatho JT	082 685 8124	Babelegi North, Kudube D, Kudube Unit 10, Kudube Unit 11 (East), Kudube Unit 2 and 3, 6 and 7
76	Baloyi J	073 396 3787	Boplaas West, Majaneng, Mashemong
95	Maluleka A M	083 665 6855	New Stinkwater, Marotola PS, Apostolic Church Jerusalem
96	Coetzee JJ	072 538 6244	Amalinda, Cynthia Vale AH (North of Airport Road), Doornpoort, Klerksoord AH, Onderstepoort, Rooiwal, Wonderboom AH

### 4.3 Ward Committees

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.



## **5 PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES**

Since regionalisation of functions, the region has been able to do maintenance work on most of its facilities in spite of the limited allocated budget (temba and derdepoort waste depot); maintenance at the city; community cemeteries; resorts and swimming pools. With the assistance of vat alles the region is also able to provide the required services. The region has also been able to issue title deeds; conduct consumer education and relocation of informal settlements. The region has managed to relocate a number of informal settlements to formalised stands with service,

However, the region has experience serious challenges hampering sustainable services to the community. These challenges range from limited resources in terms of financial and non-financial; there is continued theft and vandalism at the depots and other facilities due to unavailability of security. The region faces high levels of land invasions, illegal selling of stands, these despite the City not having much land for developmental purposes. These challenges are being attended to with the City to ensure that the regionalization of services achieves its intended objectives.

### **5.1 Health and Social Development and Sports and Recreational Services**

The Region manages one clinic, Doornpoort, which provides Primary Health Care to the Community as well as the implementation of health programmes. Clinic Operations are responsible for Family Planning, Immunization, Well Baby Clinic, Mother and Child services, Communicable diseases services e.g. TB, AIDS and sexual transmitted diseases, Curative and Chronic diseases services and Health Promotion.

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

#### **5.1.1 Sports and Recreational Services**

This service includes maintenance of Sports facilities in the Region as well as the implementation of sports programmes and cultural and library services. For the period under review, the region managed to upgrade the sports facilities in various wards; such as the redo of the roller-skating crumbling track including adding an artistic skating in ward 49 as well as the opening of a club house. Informal sports fields were scraped and poles were planted in all the wards.

Cultural and Library Services includes the running of 5 Libraries in the Region (Overkruin, Hammanskraal, Temba, Suurman, and Steve Biko Library) as well as the implementation of library and cultural services programmes. New library was built in ward 8 during the years under review.

## **5.2 Urban Management**

Management of space remains one of the core functions of the region. The region is responsible for general maintenance of at City owned as well as community owned cemeteries; in this, ensuring cleaner environment as well as better access and visibility of grave sites. Maintenance is routinely carried out at the cemeteries at all wards in the region. The function also include ensuring access to a cleaner and more hygienically ablution facility; building have been painted and ablutions upgraded at Delopye and New Eerstrust cemeteries in ward 13 and the project has also been extended to Mashimong and Majane cemeteries in ward 76. The cemeteries at New Eersterust in ward 13 as well as at ward 95 were fenced to keep animals out of the grave yards and to alleviate damage to tombstones.

Waste Management and Environmental Education and Awareness Campaigns have also been conducted in the region to educate and inform communities about sustainable waste management; this included an education on how communities can participate in Environmental Projects for Bontle Ke Botho prices.

The regional office facilitate the relocation households from informal settlements to formal settlement for easy access to basic services provided by the City, ward 73 and 75 was the affected wards; this programme was also coupled with the issuing of the Tittle Deeds to beneficiaries in ward 13, 49, 75 and 95. The region also ensured that most of the shacks were marked and registered to update database of housing needs in the region. Provision of rudimentary services in terms of water and sanitation was also provided to those informal areas.

## **5.3 Transport Services**

The Roads and Storm Water Transport Services section includes the following functions: roads and storm water maintenance operations and traffic signs: reactive maintenance of roads, storm water, traffic signs and road markings. Through the regional office, road re-gravelling, blading and pothole patching programme was introduced and implemented on select roads in the region.

Due to the fact that the section has a limited budget and personnel shortage especially on supervising level the daily activities as well as the Intervention activities is up to date. Especially during the rainy season the reactive maintenance activities like pothole fixing and gravelling of dirt roads demands lots of recourses. Tshepo 10000 is on track and emerging contractors are engaged with to do maintenance tasks..

The following projects are currently being rolled:

- Hammanskraal Walkways:
  - ✓ Construction of walkways in the Hammanskraal CBD (Douglasrand)
- Hammanskraal Trader Stalls:

- ✓ Construction of Trader Stalls in the Hammanskraal CBD (Douglasrand)
- Hammanskraal Bridge:
  - ✓ Construction of a pedestrian bridge over the R101 in the Hammanskraal CBD.
- Hammanskraal West Linkage:
  - ✓ Construction of Roads and Stormwater System in Hammanskraal West (Kekana).

## **5.4 Energy and Electricity Services**

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

The major challenge that the regions experience besides lack of office space and personnel, is theft of equipment, cables and materials; this hampers effective delivery of services specifically power supply to consumers as well as maintenance of street and high mast lights.

## **5.5 Water and Sanitation**

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

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

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

## 5.6 Customer Walk in Centre

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

## 5.7 Ward Priorities

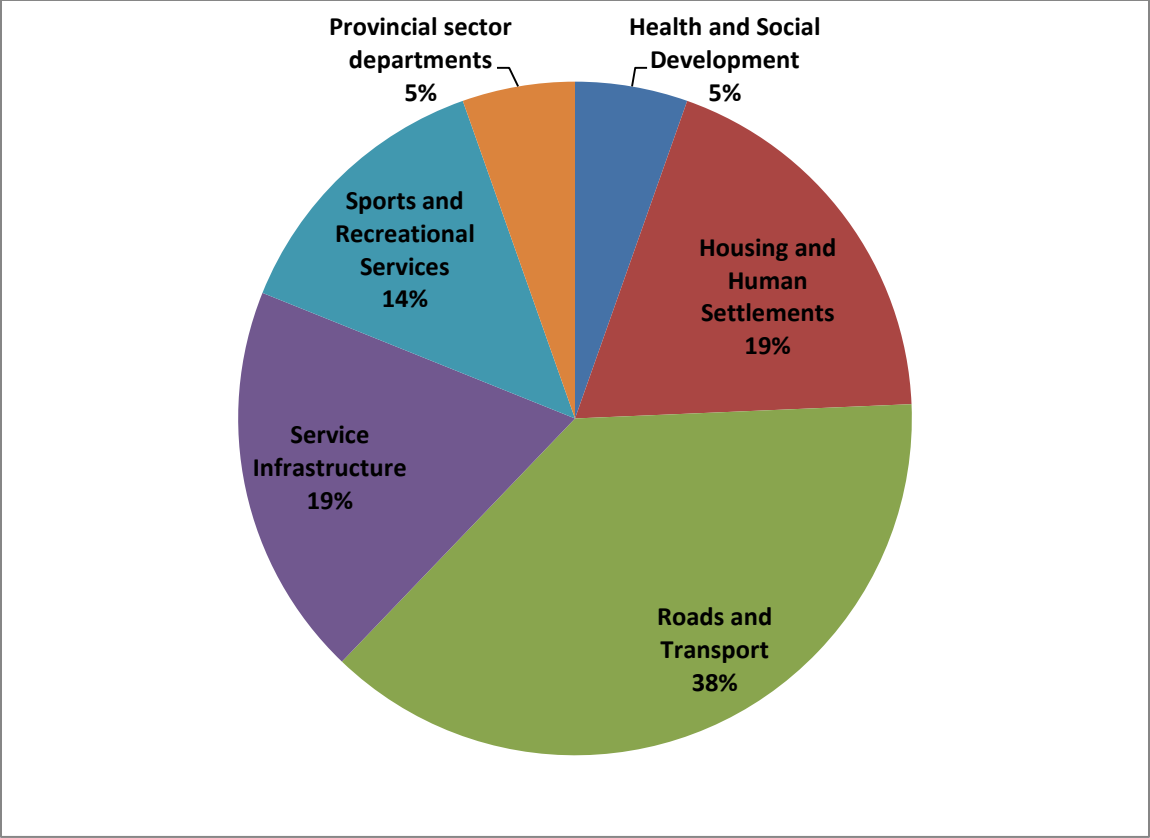
### Confirmed Ward Priorities

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 2 during the 2015 review process:

Dominant Service Delivery Areas	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Traffic calming Road upgrades Pedestrian bridges
Housing and Human Settlement	Provision of RDP houses and formalisation of informal settlements

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

Confirmed ward priorities and City's responses for 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
5	20051	Water network in Montana Park	Service Infrastructure (Water and Sanitation)	The request is not prioritised currently, prioritization will be in the next MTREF
5	20052	Storm water channel in Montana area	Roads and Transport	R3 000 0000 has been allocated to commence with the construction of the channel during 2015/16
5	20053	Upgrade of Breed Street	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
8	20081	Sewerage drainage	Service Infrastructure (Energy and Electricity)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016.
8	20082	Storm water and roads	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
8	20083	RDP Houses	Housing & Human Settlement	The request will be considered as part of the formalisation of informal settlement programme.  Provincial department of human settlement will be requested to prioritise
13	20131	No community hall. Elders do not have shelter on their pension day. They are exposed to all kinds of weather.	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
13	20132	Lack of Infrastructure	Service Infrastructure	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016.
13	20133	Some areas are still not formalized	Housing & Human Settlement	Township Establishment process in progress
14	20141	Clinic-No health facility in the ward or nearby Multipurpose: Office space for Councilor to service community. Community members cannot access proof of residence	Sports & Recreational Services Health & Social Development	There is no Clinic in the Ward and currently supported by two Clinics (Refentse Clinic and New Eersterus Clinics) from Ward 13. THE Service provided by GDOH will continue in the FY 2015/16
14	20142	RDP Houses; There are no RDP Houses, mud houses not safe during rainy season	Housing & Human Settlement	The request will be considered as part of the formalisation of informal settlement programme. Housing backlog plans to be addressed by

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
				province
49	20491	Storm water-The ward experience floods during rainy season	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
49	20492	Water Sanitation: Pit toilets are not healthy	Housing & Human Settlement	Department looking at ways of addressing this - no budget available in 2014/15 FY
49	20493	Tar roads: Roads are bumpy	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
50	20501	Lavender, Paul Kruger Str,upgrade op Bridge and widening of road and Rachel de Beer and Zambezi road link	Roads and Transport	Detail Design, E.I.A and WULA completed Project not budgeted for due to outstanding Legal and Financial agreements
50	20502	Development of Sport facility, fields for Rugby, Soccer Tennis ext.	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
50	20503	Replacement of old Asbestos water pipes with new PVC water pipes.	Service Infrastructure (Water and Sanitation)	The request is not prioritised currently, prioritization will be in the next MTREF
73	20731	Sewerage: The pit toilets are not safe during raining seasons	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016.
73	20732	Roads and Storm water	Roads and Transport	This project was completed.
73	20733	Multipurpose Centre	Sports & Recreational Services	Existing facility within walking distance
74	20741	Tar Roads	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
74	20742	Water and Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016.
74	20743	Storm Water: Houses are flooded during rainy season	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
75	20751	Completion of Storm water in the whole ward.	Roads and Transport	R15 000 000 has been allocated to address the storm-water backlog in 2015/16 Financial year
75	20752	Internal quality tarred roads in the whole ward	Roads and Transport	Application for WULA

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
75	20753	Clinic	Health & Social Development Gauteng Department of Health	Assessment together with provincial department of health has been finalized. It has been identified that a need for a facility should be prioritise in the New MTERF
76	20761	Sewer/Sanitation	Service Infrastructure (Water and Sanitation)	This area can only be serviced with waterborne sanitation after the completion of extensions to the Temba Waste Water Treatment Works and The Temba Water Purification Plant. Target date for waterborne sanitation is 2016.
76	20762	Storm water and Roads	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
76	20763	RDP Houses.	Housing & Human Settlement	Planning is currently in progress
95	20951	Storm water-Floods	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
95	20952	Multi-Purpose Centre	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
95	20953	Roads are dusty and challenging during rainy season	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
95	20953	Influx of Land Invasion indicates a need for Land & Housing	Housing & Human Settlement	Curbing of Land Invasion with the assistance of Metro Police
96	20961	Allocation of stands for people who are staying in private plots.	Housing & Human Settlement	Planning in process
96	20962	Upgrading of electricity	Service Infrastructure (Energy and Electricity)	The City undertook to upgrade the 11kV lines in the area to add more capacity on the network; this will ultimately strengthen the supply.
96	20963	Upgrading of roads	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF



## 6 CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 2; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 2 for 2015/16 financial year

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Tshwane Packaging Facility	3,000,000	4,000,000	5,000,000	Ward 99
Business Process Outsourcing Park in Hammanskraal	54,100,000	87,100,000	85,100,000	Ward 49, 74, 96
Social Development center in Hammanskraal	13,000,000	10,000,000	11,000,000	49
Project Linked Housing - Water Provision	135,456,650	200,000,000	228,181,038	14, 74
Project Linked Housing - Water Provision	2,293,422	-	-	14, 74
Sewerage - Low Cost Housing	124,750,000	218,055,100	254,464,450	7, 30, 40, 55, 74
Refurbishment of Water Networks and Backlog Eradication	80,000,000	70,000,000	100,000,000	8, 14, 20, 21, 67, 73, 74, 75, 76
Refurbishment of Water Networks and Backlog Eradication	10,000,000	10,000,000	10,000,000	8, 14, 20, 21, 67, 73, 74, 75, 76
Contributions: Services For Township Development	7,383,977	-	-	2, 4, 5, 40, 47, 50, 59, 65
Concrete Canal: Sam Malema Road, Winterveldt	100,000	2,000,000	2,000,000	9, 29
Mateteng Main Transport Route, Stinkwater	200,000	-	-	8, 9, 13, 14, 24, 25, 27, 95
Magriet Monamodi Stormwater System	1,000,000	-	-	73, 74
Magriet Monamodi Stormwater System	-	5,000,000	5,000,000	73, 74
Major S/ Water Drainage System: Mateteng	200,000	100,000	100,000	8
Montana Spruit: Channel Improvements	3,000,000	12,000,000	-	5
Major Stormwater Drainage System: Majaneng	15,000,000	15,000,000	15,000,000	74, 75
Flooding Backlogs: Stinkwater & New Eersterust Area	15,000,000	30,000,000	30,000,000	8, 13, 14, 74, 75, 76, 95
Flooding Backlogs: Stinkwater & New Eersterust Area	-	25,000,000	-	8, 13, 14, 74, 75, 76, 95
Flooding backlog: Network 3, Kudube Unit 11	-	3,000,000	5,000,000	74, 75
Flooding backlog: Network 3, Kudube Unit 11	300,000	-	-	74, 75
Flooding backlog: Kudube Unit 6	-	1,000,000	-	75
Flooding backlog: Kudube Unit 6	12,000,000	-	10,000,000	75
Flooding backlog: Matanteng	10,000,000	-	15,000,000	8, 13, 14, 74, 75, 76, 95
Flooding backlog: Matanteng	-	10,000,000	-	8, 13, 14, 74, 75, 76, 95
Flooding backlog: Kudube Unit 7	300,000	2,000,000	-	8
Flooding backlog: Ramotse	2,000,000	5,000,000	10,000,000	73, 74
Flooding backlog: New Eersterust x 2	15,000,000	20,000,000	20,000,000	8, 13, 14, 95
Flooding backlog: Ramotse	500,000	2,000,000	20,000,000	73, 75
Flooding backlog: Kudube Unit 9	300,000	5,000,000	5,000,000	73, 74
<b>Total</b>	<b>504,884,049</b>	<b>736,255,100</b>	<b>830,845,4888</b>	

## **6.2 Operational Expenditure**

General provision is made for annual maintenance and repairs per function (e.g. roads and storm water, water and sanitation, parks, etc.). In future, with the consolidation of regional service delivery, operational budgets should become more region-specific and more focussed on unique regional priorities and issues.

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

## **7 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.



# REGION 3: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



# REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 3

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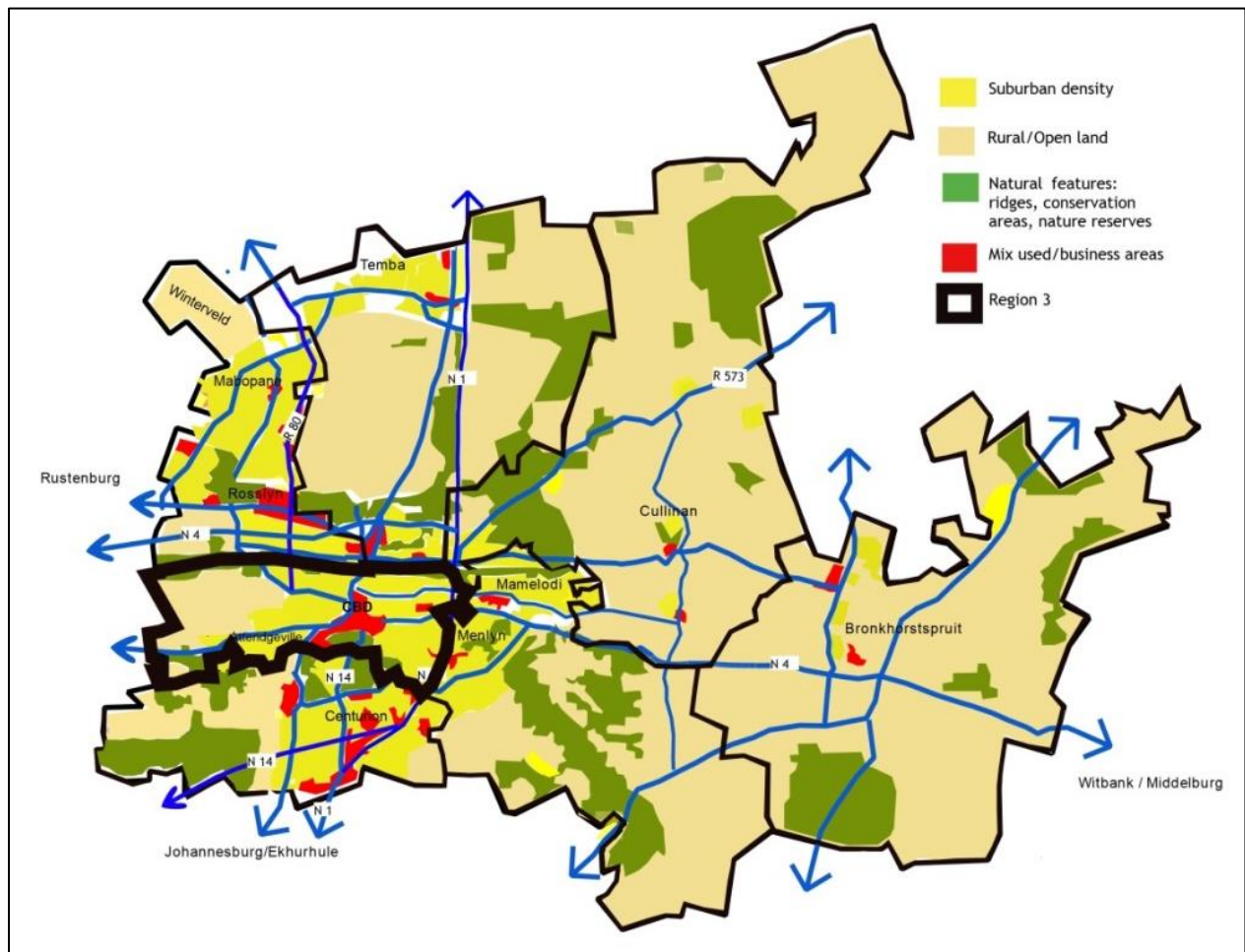
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## 1 INTRODUCTION

The **Region 3** Regional Integrated Development Plan (RIDP) focuses 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.

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

### Locality Map

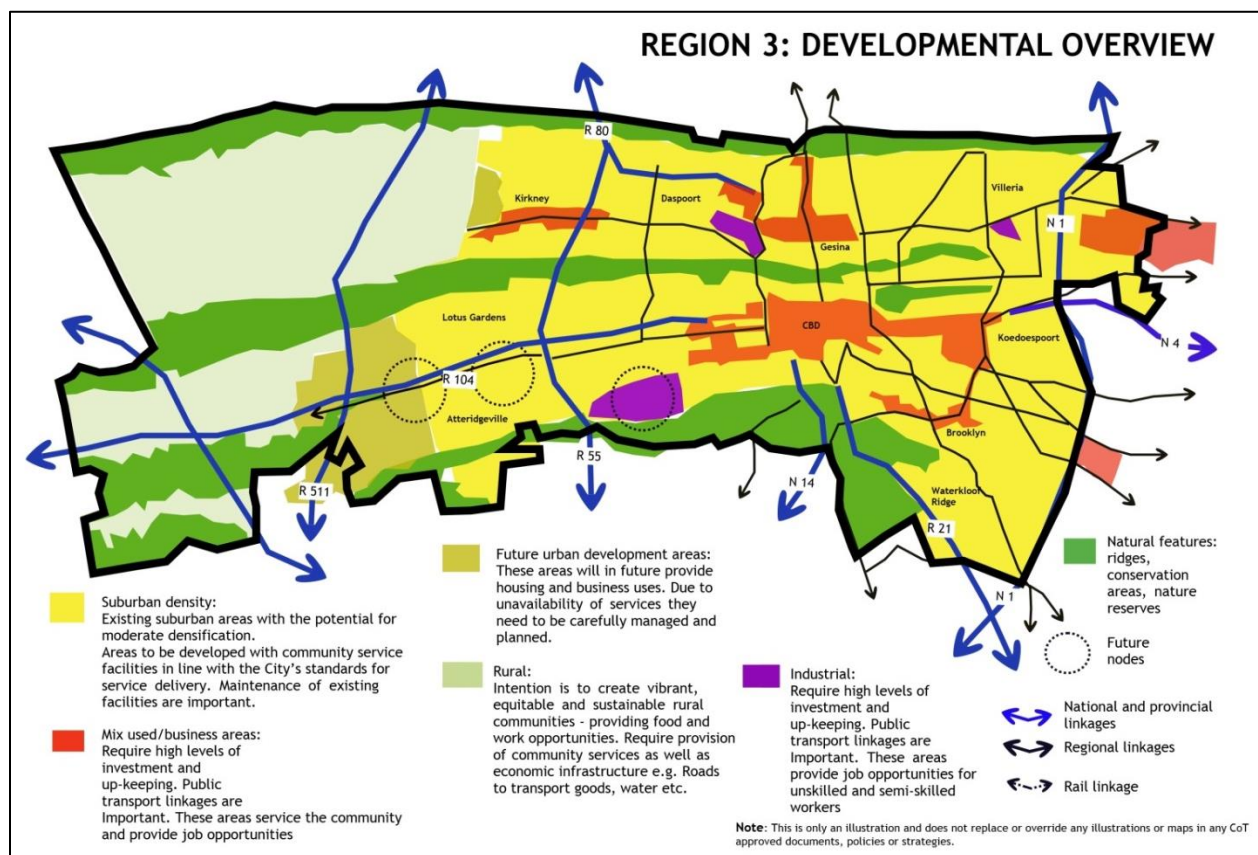


## 2 SITUATIONAL OVERVIEW

**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 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.

This region includes the CBD and adjoining areas which include as 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 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.<sup>1</sup>



## 2.1 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.

<sup>1</sup> This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

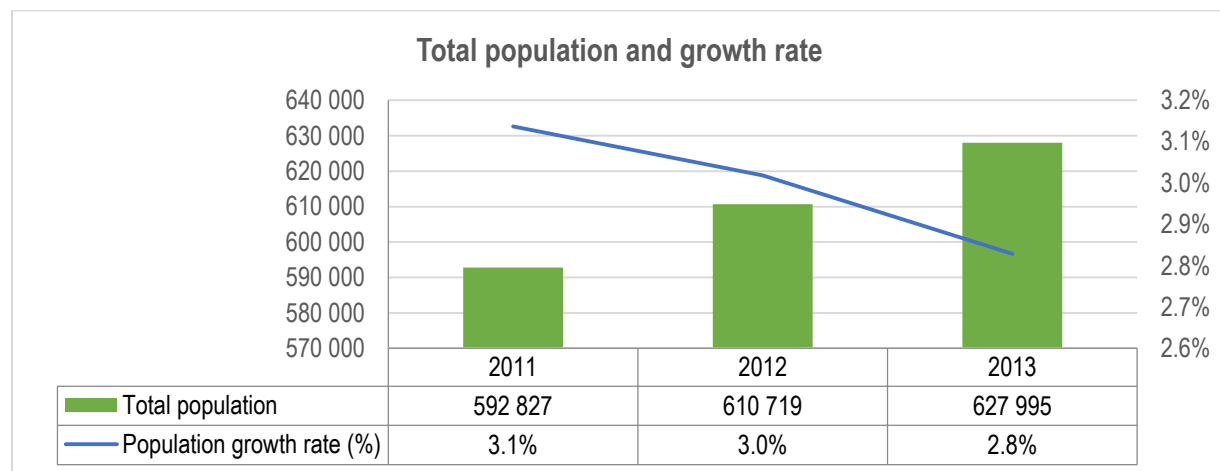
- There is an intricate open space network present in the region consisting of the following formative features:
  - The Magaliesberg Mountain range forming the northern boundary.
  - The Witwatersberg (Daspoortrand) in the central part
  - The Schurveberg/Kwaggasrand/Langeberg Mountain, forming the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

### 3 SOCIO-ECONOMIC PROFILE

#### 3.1 Demographics

This section provide an analysis of municipal economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for region 3, this include but not limited to population, education, employment and service delivery indicators.

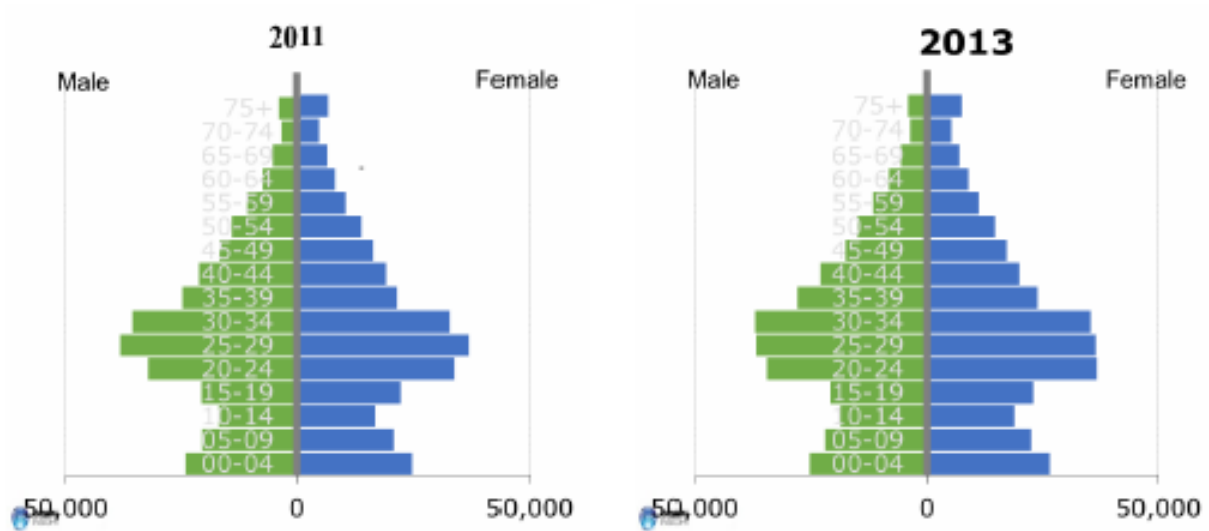
#### Total population and growth rate, 2011-2013



Source: IHS Global Insight

The graph above indicates the total population and in Region 3 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 3 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to minor volatilities. In 2011, the total population was approximately 592 827 and grew to 627 995 in 2013, representing 6 percent growth over the period. The population growth is growing at declining rate, in 2011 the population growth rate was at 3,1 percent and this has declined to 2.8 percent in 2013.

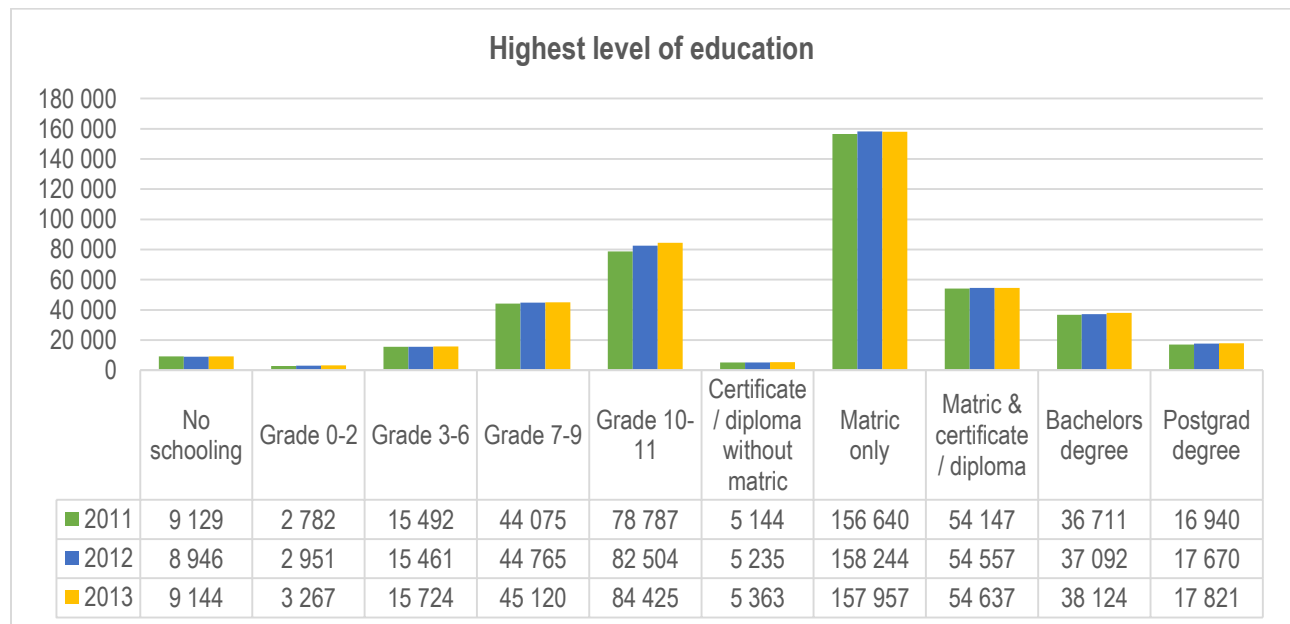
### Region population pyramid, 2011 and 2013



The above graphs indicate the 2011 and 2013 population pyramid for Region 3, from the figure, it can be noted that there is a youth bulge in Region 3's population i.e. it can be observed that a significant portion of Region 3's population is younger than 35 (63.0 percent).

#### 3.1.1 Education

##### Highest level of education attained for Region 3 population aged 20 years +, 2011-2013

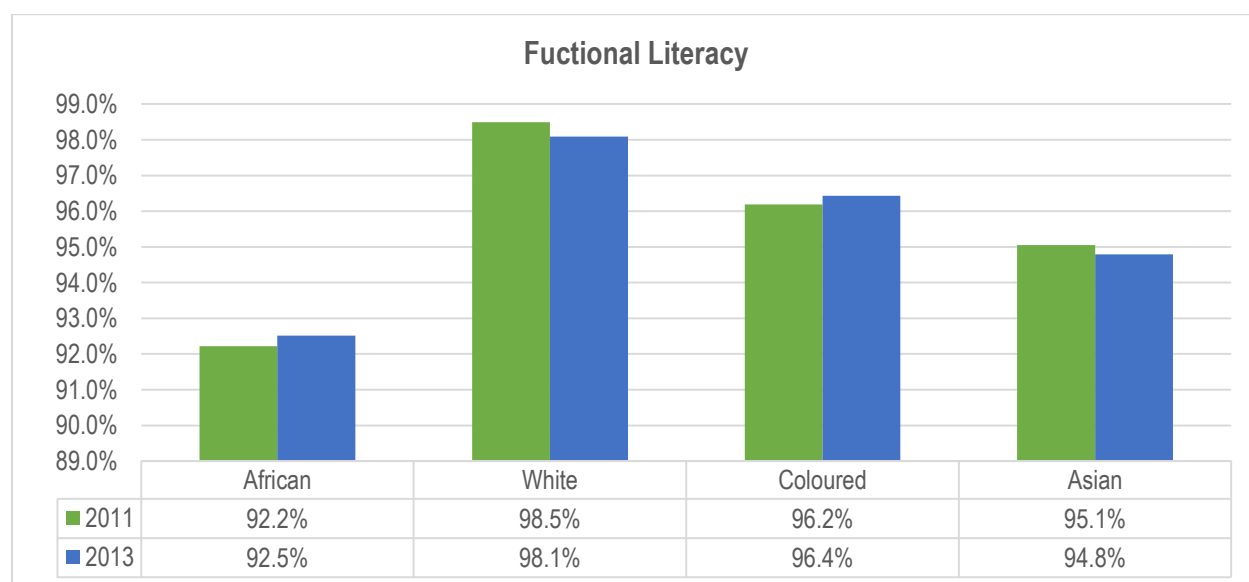


Source: IHS Global Insight



The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 3. As indicated in the graph, Region 3 has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 156 640 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 157 957 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since increased from 9 144 in 2001 to 9 144 in 2013.

### Functional literacy rate for population aged 15+ in Region 3 by population group, 2011-2013



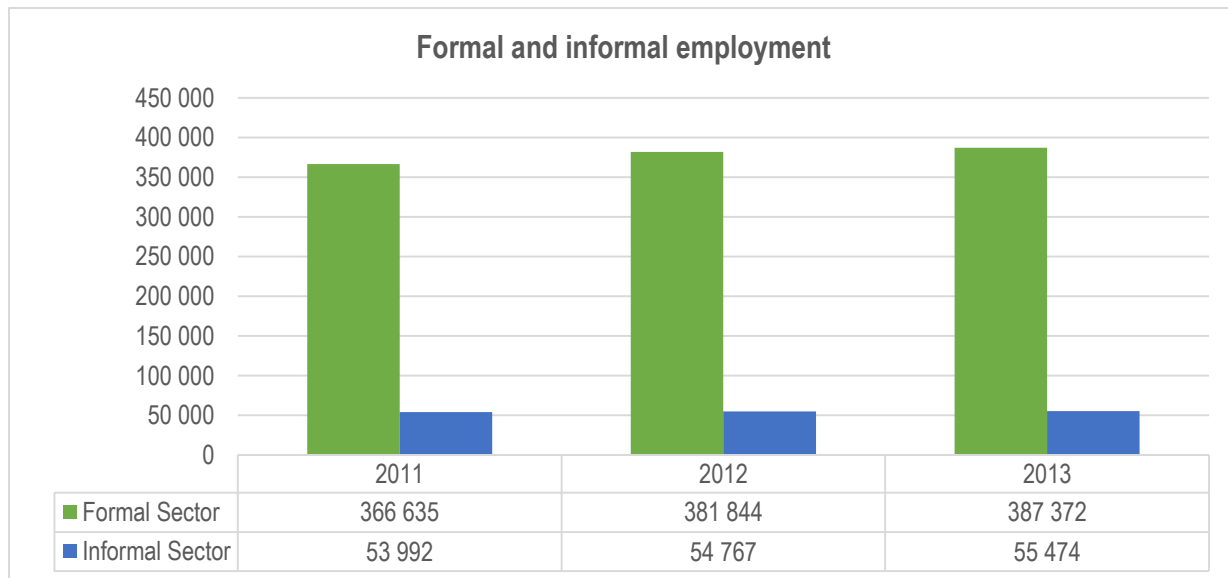
Source: IHS Global Insight

The graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 3, disaggregated by population group. As indicated in the graph, the functional literacy rate in Region 3 has increased from 2011 to 2013 for all racial groups.

The African population has the lowest functional literacy rate compared with all other population groups in the country and in Region 3. The African population group in Region 3 have a functional literacy rate of 92.5 percent, the Coloured 96.4 percent, the Asian population group is 94.8 percent and the White population has the highest functional literacy rate of 98.1 percent. This then implies that there is a need to continue investing resources in more targeted, innovative and effective approaches that have the potential to drive SA's economy forward while also driving social justice.

### 3.1.2 Labour Market

#### Employment in Region 3 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

From the above graph, indications are that the total employment in Region 3 has been steadily increasing over the 2011-2013 period as disaggregated by sector (formal or informal). As indicated in the table, in 2011, total number of individuals employed in the region were approximately 420 627, these have increased to 436 611 in 2013. As one would expect, the largest composition of this employment is formal employment which was 366 635 in 2011 and this has increased to 387 372 in 2013, on the other hand, informal sector employment has increased from 53 992 in 2011 to 55 474 in 2013.

#### Unemployment in Region 3, 2011 -2013



The above graph indicates the unemployment rate in Region 3. It can be noted from the figure that the unemployment rate in Region 3 has been relatively unstable, however, over the 2011 – 2013 period, region 3 recorded improvements. In 2011, the unemployment rate was 21.01 percent, this slightly improved to 20.97 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 1, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0.72	0.60	61,202
2012	0.72	0.61	67,799
2013	0.73	0.61	76,229

Source: IHS Global Insight

The above table indicates the performance of Region 3's social welfare indicators for the period 2011 – 2013. It is evident from the figure that Region 3 has not experience major improvements on its social welfare indicators. Poverty is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people living in poverty has increased from 61 202 in 2011 to 76 229 in 2013.

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.72 in 2011 to 0.73 in 2013.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has not changed during the reference period.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per capita
2011	4.7%	121,035
2012	2.8%	120,745
2013	1.7%	119,423

Source: IHS Global Insight

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 3 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 3.

The table above indicate the three year GVA-R and GVA-R per capita for the Region 3. On average the City's GVA has grown by 3.0 percent since 2011. The table above also depict GVA per capita using 2005 constant prices. The GVA of the Region has decreased, from R 121 035 in 2011 to R119 423 in 2013, representing decrease of (1) percent.

### 3.1.5 Service Delivery

Access to service delivery is a key government responsibility. This section focuses on the dwelling, and accompanied services available to Tshwane residents.

#### Share of households occupying formal dwellings

Year	Share of household occupying formal dwellings	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	80.9%	90.3%	91.7%	93.9%	87.4%
2012	81.4%	90.6%	92.0%	94.1%	86.8%
2013	81.7%	90.7%	91.7%	94.4%	85.9%

Source: IHS Global Insight

The above table reflect the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 3.

Share of household occupying formal dwelling measure combines households occupying both formal and very formal dwelling units and takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but has running both running water and flush toilets within the dwelling.

The table depicts that 80.9 percent of the households were occupying formal dwellings in 2011, this number decreased significantly to 81.4 percent in 2012. Formal housing dwelling increased during the period 2011 to 2013, from 80.9 percent to 81.7 in 2013.

Share of households with Hygienic toilets represents the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. A hygienic toilet includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Hygienic toilets exclude pit toilets and bucket systems which are both classified as unhygienic.

Access to sanitation is one of the most important basic services; it concerns the health and dignity of human beings. The above table reflect percentage of people with flush toilet from 2011 to 2013 in Region 3. The number of households with access to flush toilet has increased significantly, from 90.3 percent in 2011 to 90.7 percent in 2013. This represents an increase of 0.4 percentage points

Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling. The table above shows the share of households with piped water at or above RDP level. The Regional share of piped water is relatively high, currently sitting at 91.7 percent, however this doesn't reflect major improvement from 2011 as this stayed the same during the reference period. However there have been improvements on the absolute numbers to the households being connected. The major challenged in this regards is the high numbers of new immigrants coming to the cities thus requires the city to expand the connections.

Access to formal refuse removal implies that refuse is removed by a local authority – this includes removal by private sector companies. The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service. Household access to refuse removal services improved greatly between the 2011 and 2013 period. In 2011 93.9 percent had access to refuse removal by authorities, this has increased to 94.1 in 2012, representing an increase of 0.2 percentage points and further increase to 94.1 in 2013 representing an increase of 0.2 percentage points.

A household has access to an electrical connection (is considered 'electrified') if they make use of electricity for lighting and other purposes, or if they use electricity for lighting purposes only. The share of households with electrical connections is presented as a time series and measures electrified homes as a percentage of all households in the region. The table above depict share of households with electrical connections in Tshwane. Tshwane is experiencing immigration like any other Metros in South Africa thus this has a direct impact on the number of connections in the city. 87.7 percent of the households were connected in 2011, this number increased significantly to 88.3 percent in 2012, reflecting an increase of 0.6 percent. Furthermore this increased to 88.7 in 2013, reflecting an increase of 0.4 percent.

## 4 REGIONAL GOVERNANCE

### 4.1 Administrative Structures

The Regional Executive Director (RED) who is the administrative head for Region 3 is Ms Kgomotso Mohlala.

### 4.2 Political Representatives

Region 3 has 23 wards. The following ward councillors are the representatives of the 23 wards of the region:

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 F	083 568 1910	Atteridgeville Central (south of Ramokgopa) and Itireleng
52	Smith FJ	082 447 0638	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	Adv Kate Prinsloo	083 458 5324	Blackmoor, Brooklyn (west of Rupert), Bryntirion, Colbyn, Hatfield, Hillcrest, Muckleneuk and New Muckleneuk
58	Nel EJ		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 MJ	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)
71	Makola MA	072 707 6137	Atteridgeville (Jeffsville, Phomolong, Concern and Vergenoeg East)
72	Moganedi L	079 236 6149	Atteridgeville (south of Ramokgopa), Saulsville (south of

Ward	Ward Councillor	Contact	Suburb, Township
			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

### 4.3 Ward Committees

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## 5. PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES

### 5.1 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.

Sports and Recreational Services include the maintenance and management of Sports facilities in the Region. 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 Wedvlog, 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 consistently 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.

## **5.2 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

## **5.3 Transport Services**

The Roads and Storm Water Transport Services section includes the following functions: roads and storm water maintenance operations and traffic signs: reactive maintenance of roads, storm water, traffic signs and road markings. Through the regional office, road blading and pothole patching programme was introduced and implemented on select roads in the entire region.

## **5.4 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.

## **5.5 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.

## 5.6 Ward Priorities

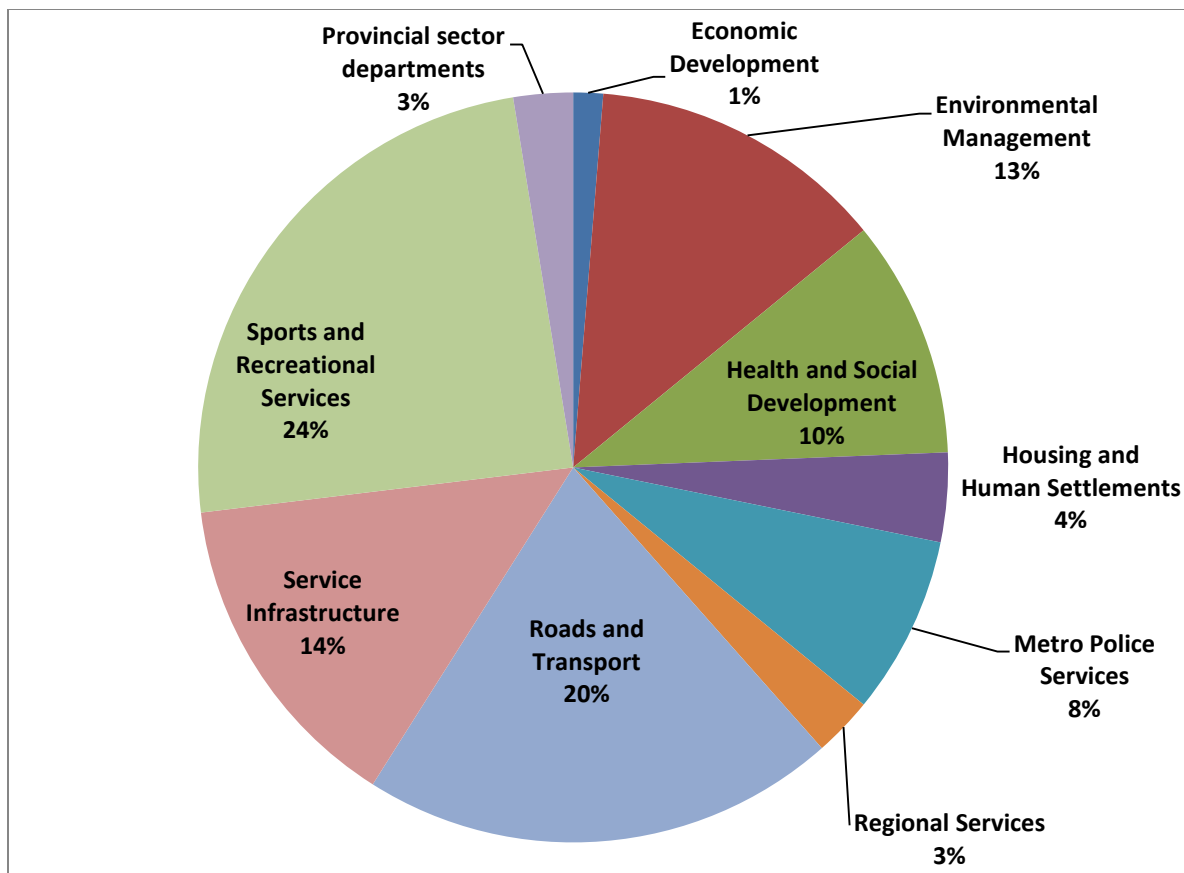
### Confirmed Ward Priorities

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 3 during the 2015 review process:

Dominant Service Delivery Areas	
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

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

Confirmed ward priorities and City's responses for 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
1	30011	Hercules Clinic shelters and seating	Health & Social Development	Will be investigated and prioritized in consultation with Ward Councillor during the next MTREF
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	Not feasible because the land does not belong to the Municipality
1	30013	Opening of streets to allow traffic across the unused railway line (Tulbagh, Ribbens and Luderitz	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
3	30031	Upgrading of Kwagga Road, Church street up to R55, M26: Erasmia road in a serious need of upgrading	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
3	30032	Laudium hospitals needs repairs and upgrading	Health & Social Development	The request is not prioritised currently, prioritization will be in the next MTREF
3	30033	Upgrading of roads in the White Blocks areas, Laudium	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
7		Sports ground facilities in Lotus	Sports & Recreational Services	Facility still not ready for use due to the fact that the facility has not been completed yet and no resources available.
7		Overhead bridge for learners and community at Atteridgeville.	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
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	151 cameras are fully operational and functional. Operators are monitoring them
42	30422	Ensuring that Ward 42 has proper Park recreational/sports facilities/activities in the identified parks	Environmental Management	The request is not prioritised currently, prioritization will be in the next MTREF
42	30423	The roads, traffic calming and road surfaces need serious attention in Ward 42	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
51	30511	There will be relocation of people from Itireleng Informal settlement that will take place soon	Housing & Human Settlement	Qualifying beneficiaries will be relocated to Kirlney Andeon once the services have been installed
51	30512	A traffic circle between Namune and Senthumule Str,followed by another one in Sethlogo and Maboia Str.	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF
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 Environmental Management	Needs assesment will be done during 2015/16

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
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	The request is not prioritised currently, prioritization will be in the next MTREF
52	30522	The railway line running through Villieria -parallel with Nico Smit str, from Frates up until Queenswood/Koedoespoort station need to be fenced properly and high mast lights needs to be erected. Criminals used this area as a hideaway and get away zone when attacking people and breaking into houses in the area	Service Infrastructure (Energy and Electricity)	1 x high masts was installed. It must be noted that it is not feasible to install high masts to light the entire railway line.
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	The city is not responsible for fencing of private properties.
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	Not a specific project but part of day to day operations by the Metro Police
53	30531	Construction of new Taxi lay by corner of Nico Smit and Johan Heynes	Roads and Transport	Nico Smith was identified in a feasibility study as needing an upgrade. Funding will be sought to do upgrades and provide layby
53	30532	New fence around Rietondale Park in North Street/Nuffied/van der Merwe and Soutpanberg Streets	Environmental Management	The request is not prioritised currently, prioritization will be in the next MTREF
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 will be considered under the City's programme "Development of Parks and Traffic Islands"
54	30542	Upgrading security at Tom Frates park, school and church	Environmental Management	It will be considered under the City's programme "Development of Parks and Traffic Islands"
54	30543	Upgrading Trim Park Fred Street	Environmental Management	It will be attended to during 2015/16 as part of the City's 2 parks per ward programme

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
55	30551	A need for a clinic as there is no clinic	Health & Social Development Gauteng Department of Health	The feasibility study with provincial department of Health has been completed and a need to have a health facility in ward 55 has been identified and , the need will be covered in the NEW MTERF
55	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
55	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
56	30551	A need for a clinic as there is no clinic	Health & Social Development Gauteng Department of Health	The request is not prioritised currently, prioritization will be in the next MTREF
56	30552	A need for Sports facilities (Grounds) at the new informal settlement	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
56	30553	Mobile Libraries at the informal settlement	Sports & Recreational Services	The request is not prioritised currently, prioritization will be in the next MTREF
58	30581	Bridge from Phillip Nel to Kwagga	Roads and Transport	To be considered in the next MTREF
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.	Department: Service Delivery and Transformation Management, Division: Urban Management, Section: Land use Compliance	Operational process. Dealt with in day to day operations. Operations are delayed due to lack of staff and other resources.
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.  Swimming pool is currently not priorities and to be considered during the next MTREF

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
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	To be considered in the next MTREF
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	To be considered in the next MTREF
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	To be considered in the next MTREF
59	30594	Upgrading of reservoir in Lukasrand and Muckleneuk	Service Infrastructure (Water and Sanitation)	To be considered in the next MTREF
60	30601	Low Cost housing and RDP	Housing & Human Settlement	The request will be considered as part of the formalization of informal settlement programme
60	30602	Mobile clinic	Health & Social Development	GDOH currently runs a CHC with 24hrs service in Tshwane District Hospital which covers ward 60. The service will be continued during 2015/16
60	30603	Paving main street to PTA West	Roads and Transport	To be considered in the next MTREF
62	30621	Need Library with computers in Atteridgeville	Sports & Recreational Services	Project Completed.
62	30622	Recreational Facility Centre for the Aged	Sports & Recreational Services	Atteridgeville Community Centre already in existence and Mlambo Centre
62	30623	Hawkers stalls	Economic Development	To be considered in the next MTREF
63	30631	A high light mast in Left and Chauke Streets requested as it is too dark.	Service Infrastructure (Energy and Electricity)	18 x High Mast were installed in Chaule street, 1 x High Mast was installed in ward 51 and 25 Streetlights were installed in ward 71. Project has been completed
63	30632	Bophelong clinic to be redeveloped and improved as the conditions are very bad	Health & Social Development	There is a process for identification of land to relocate Bophelong clinic. Citys property section is assisting with the process with anticipation of construction commencing from 2016/17 F

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
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,	Department: Service Delivery and Transformation Management, Division: Urban Management, Section: Land use Compliance	Operational process. Dealt with in day to day operations. Operations are delayed due to lack of staff and other resources.
63	30634	Need for a speed hump between Mapupa and Maribati Streets	Roads and Transport	Placed under priority list for 2015/16
68	30681	Storm water drainage system	Roads and Transport	To be considered in the next MTREF
68	30682	Library in Attridgeville West	Sports & Recreational Services	New Library already approved to be build by Province. Site identification need to be finalised.  Project to start within the 2015/2016 FY.
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	Identification of suitable land and turnkey projects within this area
71	30712	Provision of Electricity	Service Infrastructure (Energy and Electricity)	The need is not clear and indicating exactly where electricity is required. The request should provide more details of the area where electricity is needed.
71	30713	Water provision	Service Infrastructure (Water and Sanitation)	To be considered in the next MTREF
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 already approved to be build by Province in Ward 62.
72	30723	Community Hall	Sports & Recreational Services	Atteridgeville Community Centre already in existence
72	30724	Park for Informal Settlement.	Environmental Management	To be considered in the next MTREF
80	30801	Public clinic needed in the ward	Health & Social Development	There is a process for identification of land in the inner city for the construction of CHC. City's property section currently assist the process
80	30802	Mobile Police station at Mandela Drive	Metro Police Services	Mobile Police station is SAPS functionality, The matter will be referred to the relevant sector



Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
				department
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	Feasibility needs to be conducted
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	To be considered in the next MTREF
81	30811	Community Centre	Sports & Recreational Services	To be considered in the next MTREF
81	30812	Clinic	Health & Social Development	There is a process for identification of land in the inner city for the construction of CHC. City's property section currently assist the process
81	30813	Library	Sports & Recreational Services	To be considered in the next MTREF
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	To be considered in the next MTREF
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)	A contractor has been appointed to do the phase 2 of replacement in Waterkloof of 2,300m of water pipes. The project will commence as soon as a Health and Safety Agent is appointed.
82	30823	Sport and Recreational facilities	Sports & Recreational Services	Already existing sport facilities: Lynwood Tennis, Lynwood Bowling, Menlo Alkantrant Tennis
82	30824	Installation of prepaid meters in all facilities in the ward	Service Infrastructure (Energy and Electricity)	Project to be implemented as per Prepaid Meters Installation roll-out plan
82	30825	Flood light/high mast for Frik Eloff Park for domestic workers playing soccer at night	Service Infrastructure (Energy and Electricity)	To be considered in the next MTREF
82	30826	New fencing of tennis courts at Lynwood tennis club, as well as flood lights and appropriate fencing around the club.	Sports & Recreational Services	Currently not a priority for the City and will only be considered in the next MTREF
82	30827	Repair of cracked tennis surfaces	Sports & Recreational Services	To be considered in the next MTREF

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
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)	To be considered in the next MTREF
82	30829	Floodlights for the Lynnwood Bowling Club	Service Infrastructure (Energy and Electricity)	To be considered in the next MTREF
84	30841	The upgrading of the road infrastructure on Stormvoel Road, around the Stormvoel on and off ramps	Roads and Transport	To be referred to relevant Provincial Sector department.
84	30842	Acquisition of land from Transnet, in the suburb of Lindo Park in order to develop multi-purpose recreational facilities.	Sports & Recreational Services	Currently not a priority for the City and will only be considered in the next MTREF
84	30843	Tshwane Bus service route through Lindo Park.	Roads and Transport	To be considered in the next MTREF
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	A camera was installed on Park Street and Hill Street and is being monitored on a 24 hour basis.
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	To be attended as part of Regional work – Operational work for the regional office
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	To be considered

## 6. CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 2; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 3 for 2015/16 financial year

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Marketing & Trading Stalls - Pretoria North	2,000,000	-	-	Ward 2
Fresh Produce Facility	3,000,000	4,500,000	6,000,000	Ward 3
Informal Trade Market (Inner City)	5,000,000	7,400,000	6,900,000	Ward 58
Upgrading And Extension Of Facilities	4,500,000	5,500,000	4,000,000	60
Upgrading of the Market Trading system	5,500,000	5,500,000	4,000,000	60
Refurbishment of Crematorium Infrastructure	2,000,000	3,000,000	3,000,000	58
Disaster Risk Management Tools and Equipment	2,000,000	-	-	60
Buildings & Equipment	-	-	10,000,000	Tshwane Wide
New Gazankulu clinic	19,000,000	-	-	68, 71
Purchasing of policing equipment	10,000,000	10,000,000	10,000,000	58
City Hall Renovations	30,000,000	-	-	60
Lotus Gardens Multi-Purpose Sport Facility	5,000,000	8,000,000	-	55
Upgrading of Pilditch Stadium	9,000,000	10,000,000	-	60
Upgrade Caledonian Stadium	30,000,000	10,000,000	20,000,000	60
Apies River: Canal Upgrading, Pretoria Central	1,000,000	800,000	850,000	59
East Lynne bus and taxi facilities	-	2,000,000	3,000,000	52
Hartebeest Spruit: Canal Upgrading	4,000,000	3,000,000	-	82
Flooding backlog: Atteridgeville	6,000,000	10,000,000	10,000,000	51, 62, 63, 68, 72
Flooding backlog: Atteridgeville	-	-	10,000,000	51, 62, 63, 68, 72
Collector Road Backlogs: Atteridgeville	300,000	-	100,000	62
Upgrading of Maunde	4,000,000	100,000	100,000	3, 51, 62, 68, 72
<b>Total</b>	<b>142,300,000</b>	<b>79,800,000</b>	<b>87,950,000</b>	

### 6.2 Operational Expenditure

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.

## **7. 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.



# REGION 4: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



# REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 4

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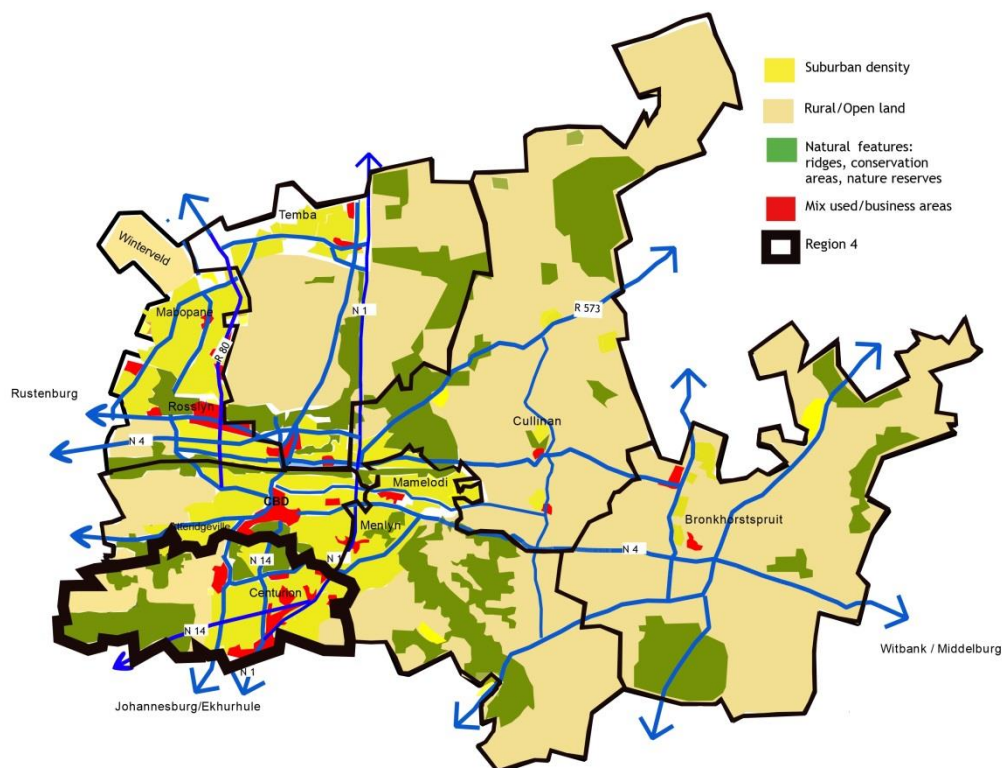
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## 1 INTRODUCTION

This Regional Integrated Development Plan (RIDP) focuses on presenting a concise view of the current situation in Region 4 and its unique characteristics, current planning and planned project / budget implementation by CoT Departments in the region.

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

## Locality Map

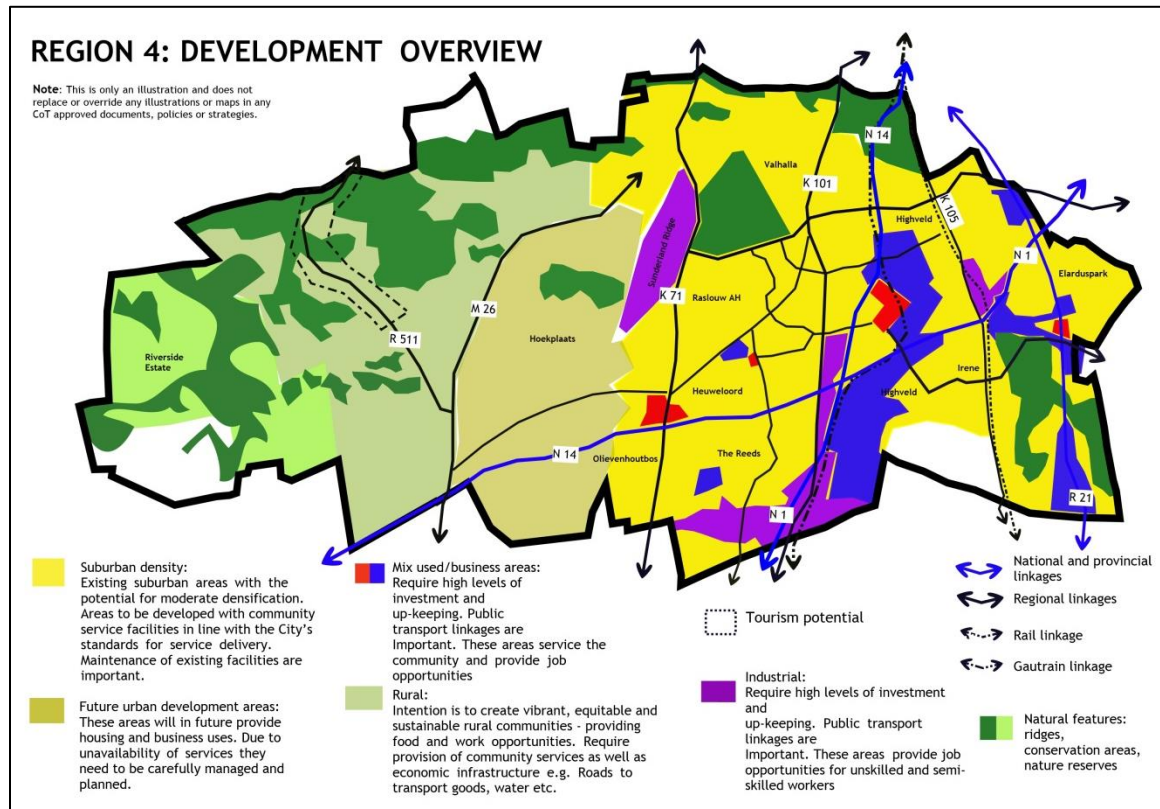


## 2 SITUATIONAL OVERVIEW

**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 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.<sup>1</sup>

## 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.

## 2.1 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;

<sup>1</sup> This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).



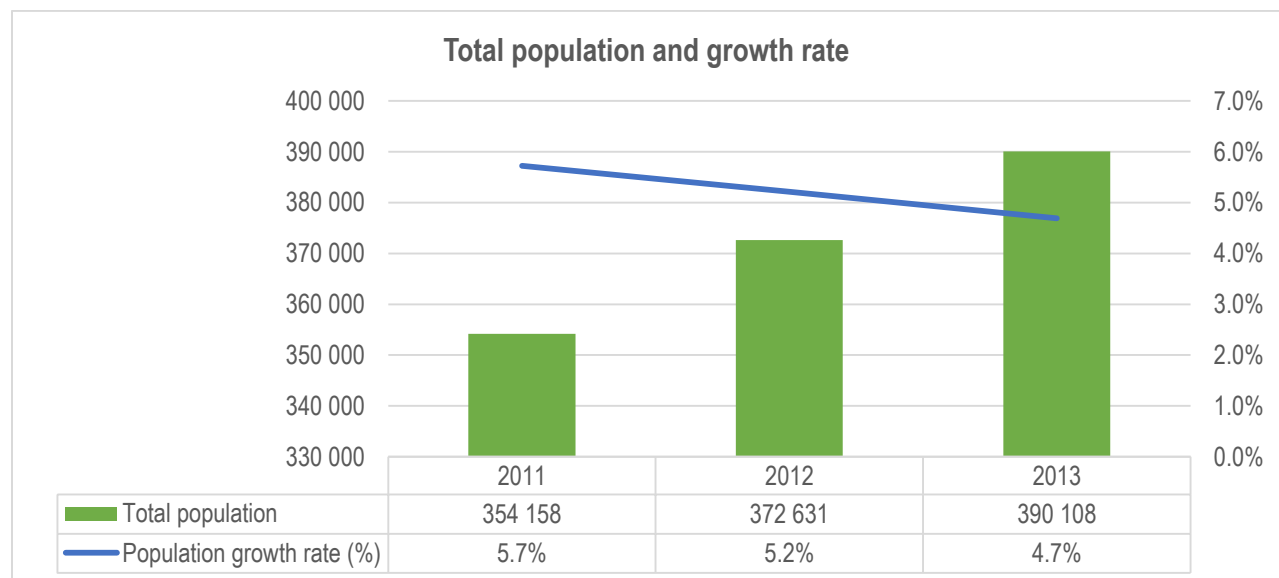
- Significant ridge systems in Region 4 and contributing to the region such as Klapperkop, Skurweberg, Langeberg, Kwaggasrand, Groenkloof Ridge;
- Significant watercourse systems in Region 4 and contributing to the region , i.e. Hennops River, Apies River; Riet Spruit , Swartbooie Spruit, Sesmyl Spruit; 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.

### 3 Socio-Economic Profile

#### 3.1 Demographics

This section provide an analysis of municipal economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for region 4, this include but not limited to population, education, employment and service delivery indicators.

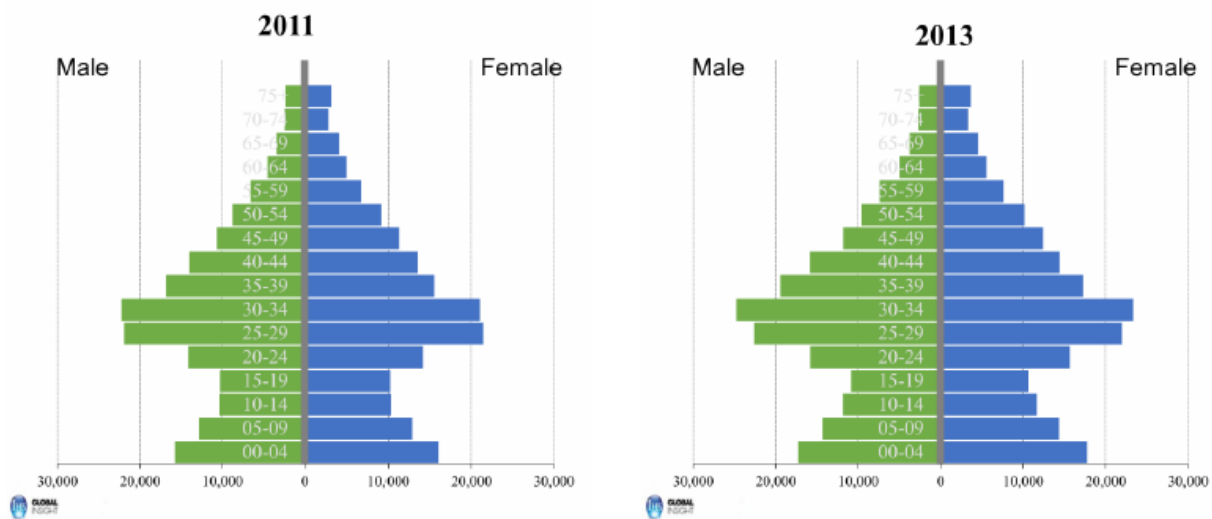
#### Total population and growth rate, 2011-2013



Source: IHS Global Insight

The above graph indicates the total population and in Region 4 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 4 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to minor volatilities. In 2011, the total population was approximately 354 158 and grew to 390 108 in 2013, representing 10 percent growth over the period. The population growth is growing at declining rate, in 2011 the population growth rate was at 5.7 percent and this has declined to 4.7 percent in 2013.

### Region population pyramid, 2011 and 2013

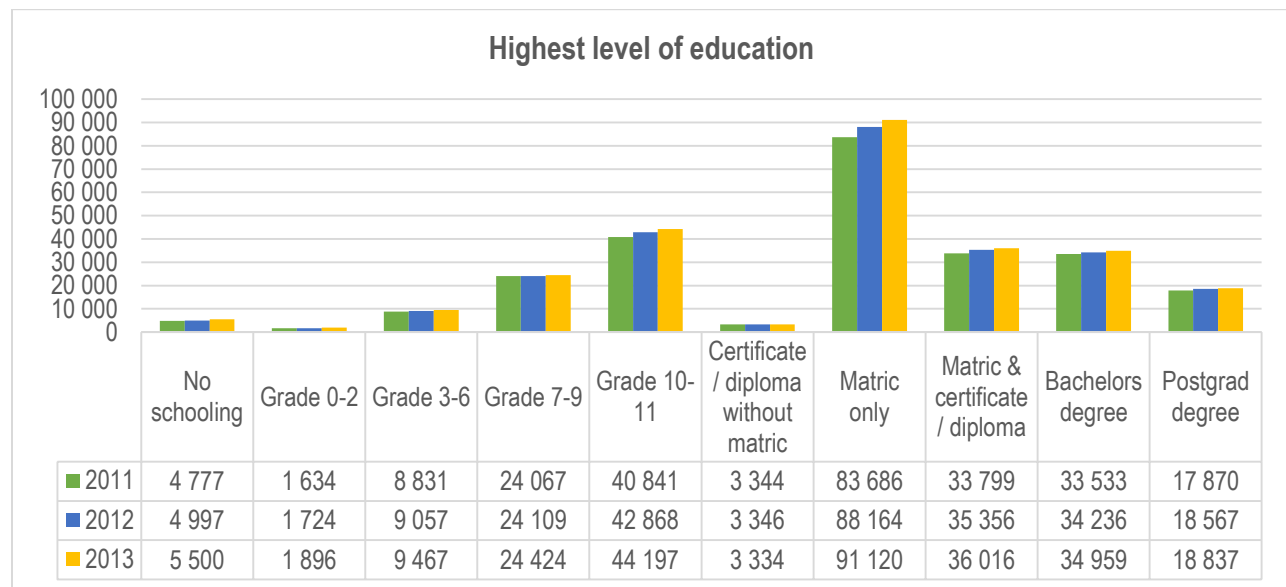


Source: IHS Global Insight

The above graph indicates the 2011 and 2013 population pyramid for Region 4, from the figure, it can be noted that there is a youth bulge in Region 4's population i.e. it can be observed that a significant portion of Region 4's population is younger than 35 (59.7 percent).

### 3.1.1 Education

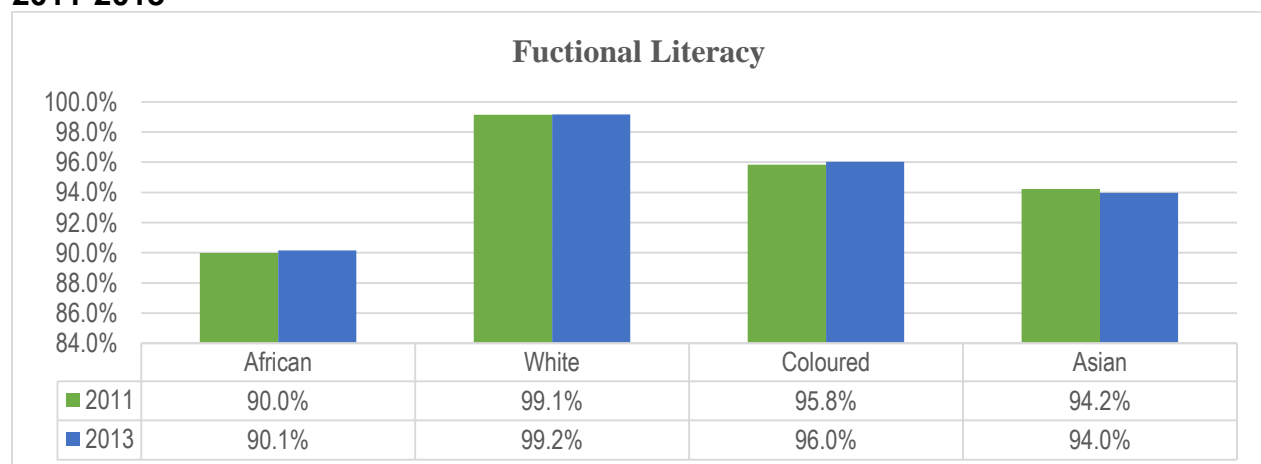
#### Highest level of education attained for Region 1 population aged 20 years +, 2011-2013



Source: IHS Global Insight

The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 4. As indicated in the figure, Tshwane has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 33 799 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 34 959 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since increased from 4 777 in 2011 to 5 500 in 2013, i.e. a 15 percent improvement.

#### Functional literacy rate for population aged 15+ in Region 1 by population group, 2011-2013



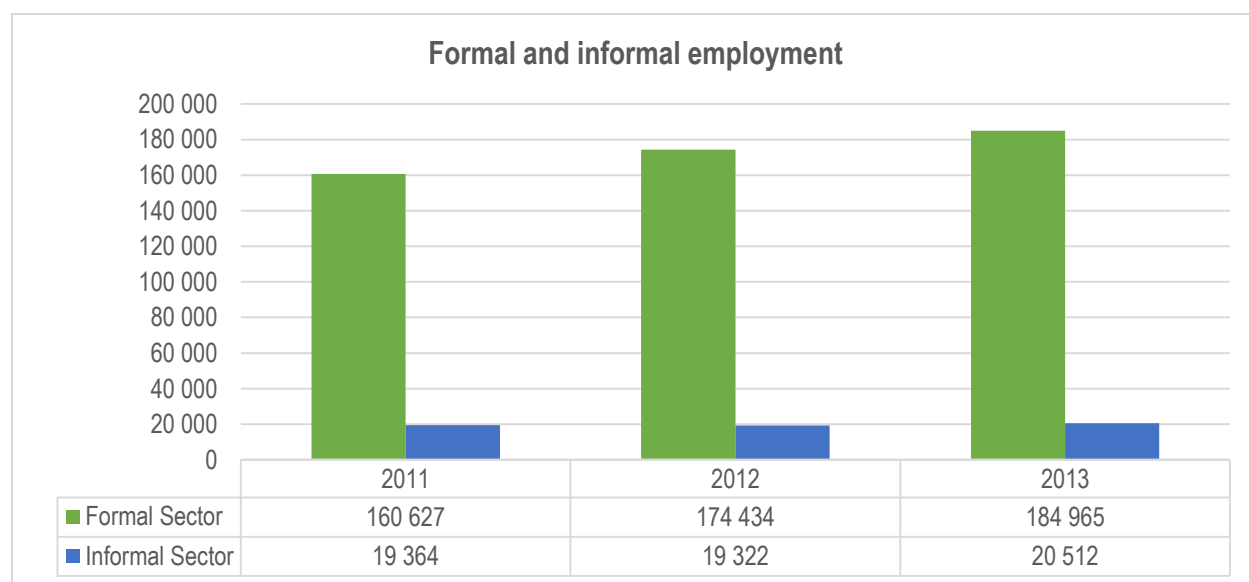
Source: IHS Global Insight

The graph above indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 4, disaggregated by population group. As indicated in the figure, the functional literacy rate in Region 4 has increased from 2011 to 2013 for all racial groups.

The African population has the lowest functional literacy rate compared with all other population groups in the country and in Region 4. The African population group in Region 4 has a functional literacy rate of 90.1 percent, the Coloured 96.0 percent, the Asian population group is 94.0 percent and the White population has the highest functional literacy rate of 99.2 percent. This then implies that there is a need to continue investing resources in more targeted, innovative and effective approaches that have the potential to drive SA's economy forward while also driving social justice.

### 3.1.2 Labour Market

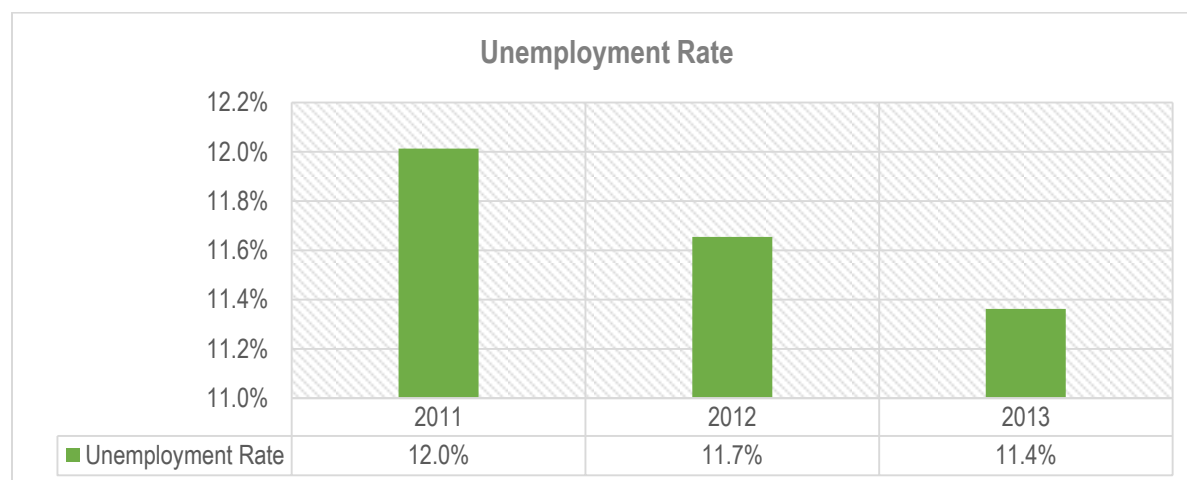
#### Employment in Region 4 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The above graph indicates the total employment in Region 4 disaggregated by sector (formal or informal). As indicated above, total employment in Region 4 has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 179 991, these have increased to 205 477 in 2013. As one would expect, the largest composition of this employment is formal employment which was 160 627 in 2011 and this has increased to 184 965 in 2013, on the other hand, informal sector employment has increased from 19 364 in 2011 to 20 512 in 2013.

## Unemployment in Region 4, 2011 -2013



The above graph indicates the unemployment rate in Region 4. It can be noted from the figure that the unemployment rate in Region 4 has been relatively unstable, however, over the 2011 – 2013 period, region 4 recorded improvements. In 2011, the unemployment rate was 12.0 percent, this slightly improved to 11.4 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 4, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0.76	0.57	20,530
2012	0.77	0.58	24,829
2013	0.77	0.59	30,103

Source: IHS Global Insight

The above table indicates the performance of Region 4's social welfare indicators for the period 2011 – 2013. It is evident from the figure that Region 4 has not experienced major improvements on its social welfare indicators.

Poverty is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people living in poverty has increased from 20 530 in 2011 to 30 103 in 2013.

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life;

knowledge and a decent standard of living. The region's HDI improved from 0.76 in 2011 to 0.77 in 2013 i.e. increase of 0.1 percent points.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has worsened, from 0.57 in 2011 to 0.59 in 2013, i.e. an increase of 0.2 percentage points.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per Capita
2011	5.0%	88,213
2012	3.0%	86,343
2013	2.0%	84,087

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 4 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 4.

The table above indicate the three year GVA-R and GVA-R per capita for the Region 4. On average the City's GVA has grown by 3.3 percent since 2011. The table above also depict GVA per capita using 2005 constant prices. The GVA per capita of the city has decreased from R 88 213 in 2011 to 84 087 in 2013, representing decrease of (5) percent.

### 3.1.5 Service Delivery

Access to service delivery is a key government responsibility. This section focuses on the dwelling, and accompanied services available to Region 4 residents.

#### Share of households occupying formal dwellings

Year	Share of household occupying formal dwellings	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	75.2%	88.6%	91.7%	91.0%	86.1%
2012	74.2%	87.7%	91.9%	91.0%	85.2%
2013	73.0%	86.4%	91.5%	90.9%	84.2%

Source: IHS Global Insight

Table above reflect the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 4.

Share of household occupying formal dwelling measure combines households occupying both formal and very formal dwelling units and takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but has running both running water and flush toilets within the dwelling.

Table above depicts that 75.2 percent of the households were occupying formal dwellings in 2011, this number decreased significantly to 73.0 percent in 2012, reflecting a decrease of 1.0 percentage points. Formal housing dwelling decrease significantly during the period 2011 to 2013, from 74.2 percent to 73.0 in 2013 this represent an increase of 1.2 percentage points.

Share of households with Hygienic toilets represents the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. A hygienic toilet includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Hygienic toilets exclude pit toilets and bucket systems which are both classified as unhygienic.

Access to sanitation is one of the most important basic services; it concerns the health and dignity of human beings. The table reflect percentage of people with flush toilet from 2011 to 2013 in Region 4. The number of households with access to flush toilet has decreased significantly, from 88.6 percent in 2011 to 86.4 percent in 2013. This represents a decrease of 2.2 percentage points

Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling. The table shows the share of households with piped water at or above RDP level. The Regional share of piped water is relatively high, currently sitting at 91.5 percent, however this doesn't reflect major improvement from 2011 as this represent a decrease of 0.3 percentage points. However there have been improvements on the absolute numbers to the households being connected. The major challenged in this regards is the high numbers of new immigrants coming to the cities thus requires the city to expand the connections.

Access to formal refuse removal implies that refuse is removed by a local authority – this includes removal by private sector companies. The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service. Household access to refuse removal services improved greatly between the 2011 and 2013 period. In 2011 91.0 percent had access to refuse

removal by authorities, this has not changed in 2012, however this decrease to 90.9 percent in 2013 representing a decrease of 0.1 percentage points.

A household has access to an electrical connection (is considered 'electrified') if they make use of electricity for lighting and other purposes, or if they use electricity for lighting purposes only. The share of households with electrical connections is presented as a time series and measures electrified homes as a percentage of all households in the region. The table further depicts share of households with electrical connections in Region 4. Tshwane is experiencing immigration like any other Metros in South Africa thus this has a direct impact on the number of connections in the city. 86.1percent of the households were connected in 2011, this number decreased significantly to 85.2 percent in 2012, reflecting a decrease of 0.8 percent. Furthermore this decreased to 84.2 in 2013, reflecting a decrease of -1.1 percent.

## 4 REGIONAL GOVERNANCE

### 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.

### 4.2 Political Representatives

Region 4 has 11 wards. The following ward councillors are the representatives of the 11 wards of the region:

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	Striydom CE	082 473 8008	General Kemp Heuwel, Glen Lauriston, Thaba Tshwane and Valhalla
69	Aucamp M	082 887 3888	Eldoraigne and Rooihuiskraal North
70	Kruger-Muller ME	082 575 9701	Celtisdal, Heuweloord, Monavoni, Raslouw and Sunderland Ridge
77	Tsela CD	079 931 475	Kosmosdal, Mnandi AH, Olievenhoutbosch and Rua Vista
78	Sutton P	071 361 2564	Bronberrik, Clubview and Hennopspark
79	Bosch VA	082 443 3861	Kloofsig, Lyttelton Manor, Pierre van Ryneveld and Rietvalleirand



### **4.3 Ward Committees**

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## **5. PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES**

### **5.1 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. These walk-in centres are 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.

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.

### **5.2 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.

For the period under review (2011 – 2014), the following have been completed at region 4: roads have been constructed and maintained in Olievenhoutbosch ward 77, upgrades on Hendrik Verwoerd Road in ward 78, general upgrading of roads in ward 70, extension of Rooihuiskraal road as well as traffic signals and traffic culming in various wards of the region.

### **5.3 Water and Sanitation**

The Water and Sanitation is mainly relating to maintenance of water and sanitation networks is continuously carried out by the region; This relates also to fixing of water leaks and replacement of water meters and unblocking of Municipal sewer systems and private sewer blockages at a fee. A number of water and sanitation networks are being

upgraded as and when a need arise. The project for the replacement of worn out networks is being rolled-out in the affected areas.

The Waste Water Treatment Works at Sunderland Ridge and the one at Hennops River have also been extended to ensure sustainable water provision.

#### **5.4 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.

For the period under review, title deeds have since been handed to beneficiaries at ward 61 and 77. In relation to waste management the programme for rollout of 240l bins has been carried out and still continuing; waste management program also include the replacement of broken and stolen bins. In ward 61 and 77, trees have been planted at cemeteries and in parks.

#### **5.5 Health, Social Development and Sport and Recreation**

The regional office is managing and constantly maintaining the following community facilities in the region

- Olievenhoutbosch extension 13 clinic (this clinic has also been upgraded)
- 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

Community development and empowerment programmes have been implemented starting with ward 61 and 77 targeting youth, women, Elderly and ECDs.

## 5.6 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.

The following has been done in the region during the period under review: satellite depot and office in Olievenhoutbosh, Rietspruit substation, Cornwall substation, Laudium substation, Brakfontein substations as well as Waterkloof substation have been upgraded. To further increase electricity capacity Laudium electricity network was upgraded, Etereleng electrification project in ward 1 has been completed. New additional 1216 streetlights have been installed in various wards.

## 5.7 Ward Priorities

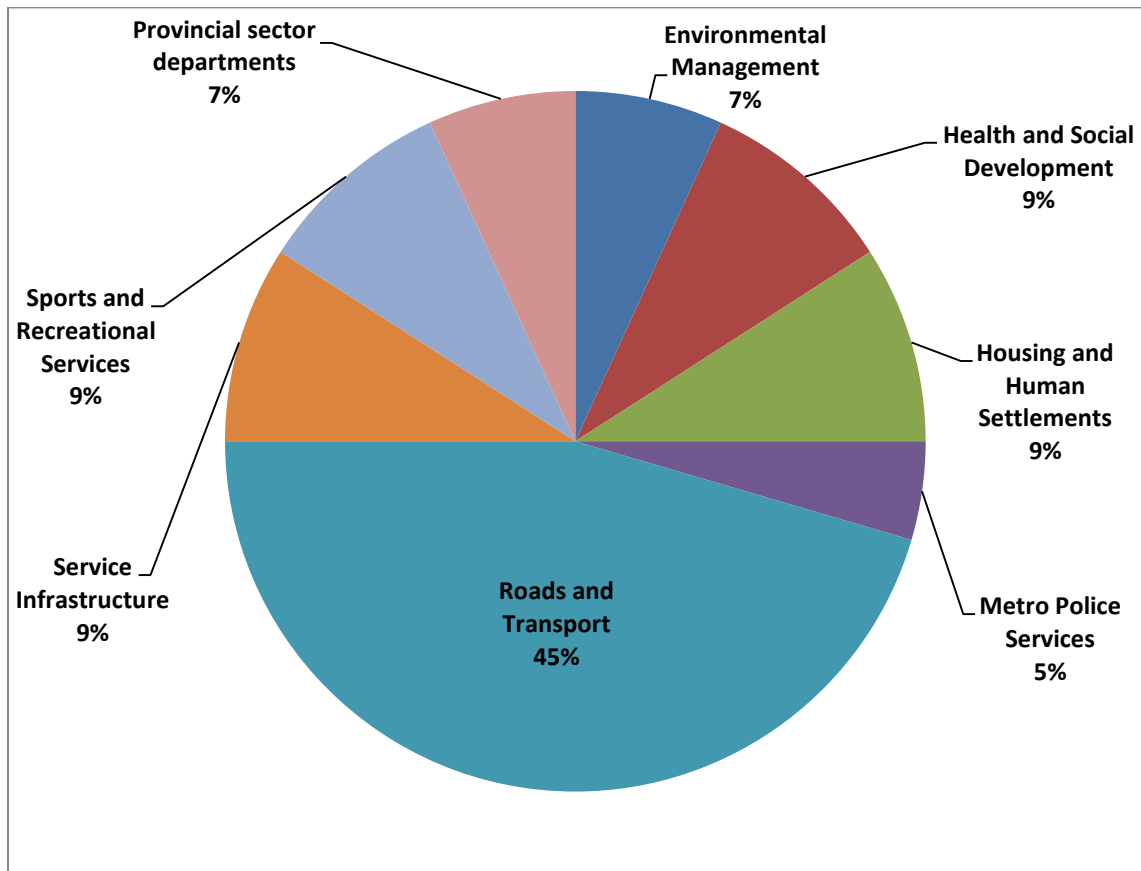
Verification and Confirmation of Ward Priorities for 2015/16

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 4 during the 2015 review process:

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

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

Confirmed ward priorities and City's responses for 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issued raised
48	40481	Storm Water Drainage	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
48	40482	Speed Hump	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
48	40483	Side Walks	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
48	40484	Tarring of Roads	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
48	40485	Bulk Infrastructure Development	Service Infrastructure	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
48	40486	RDP Houses and Service stands	Housing & Human Settlement	The request will be considered as part of the formalization of informal settlement programme.  Housing requirements are to be addressed in conjunction with the provincial department of Human Settlement; Still awaiting feedback from the province
48	40487	Mobile units for Primary school	Health & Social Development Gauteng Department of Education	The provincial department have indicated that they have received a donation of school health services trucks from national health that are currently working across the city. This service will be continued in 2015/16
48	40488	Mobile units for Police Station	Metro Police Services South African Police Services (SAPS)	This is the responsibility of SAPS and the matter was referred to SAPS and still awaiting response
48	40489	Mobile clinic	Health & Social Development	The City will collaborate with Gauteng Provincial department of Health and other relevant private stakeholders for possible provision of a mobile clinics during the 15'16 FY

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issued raised
57	40571	Electricity infrastructure including cabling and sub-stations require upgrading	Service Infrastructure (Energy and Electricity)	The City is installing a middle leg which will assist in providing back up on the existing network should the cables fail. This is work in progress
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	The request is currently not prioritised, prioritization will be in the next MTREF
57	40572	Water and sewage pipe infrastructure require upgrading. Replace old clay and asbestos pipes	Service Infrastructure (Water and Sanitation)	
57	40573	Upgrade Gerhardt Street, Lyttelton/Die Hoewes through the entire ward.-Allocate resources to widen the road	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
61	40611	Housing for all	Housing & Human Settlement	Housing requirements are to be addressed in conjunction with the provincial department of Human Settlement; Still awaiting feedback from the province
61	40612	Formalization of Mooiplaas / no street names	Housing & Human Settlement	Relocated to Olievenhoutbosch
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	The informal Settlement is earmarked to be relocated to Olievenhoutbosch Ext 27 where all services including electrification and lighting will be provided.  SAPS is responsible for mobile police stations, the request has since been referred and still awaiting a response
61	40614	mobile library	Sports & Recreational Services	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
61	40615	Schools	Sports & Recreational Services	Building of schools is the responsibility of the provincial department of education, the request has since been referred to the department and still awaiting a response
61	40616	Soccer field needs grass	Sports & Recreational Services	Multi-purpose sport facility has been prioritised to be provided at Ward 48 during 2015/16 and will benefit the ward
61	40617	Mobile clinic	Health & Social Development Gauteng Department of Health	Gauteng Department Of Health still provides mobile services in the area, the service will be

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issued raised
				continue during 2015/16
64	40641	Beautification of entrance of Uitsig road and Old JHB road and addressing illegal U-turns in Uitsig avenue	Metro Police Services Environmental Management	Traffic policing is done in the area as part of day to day operations.  Beautification of Uitsig entrance was done during 2014/15
64	40642	Removing of illegal vagrants living on street corners in Amberfield	Housing & Human Settlement	
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 Metro Police Services	
65	40651	Flood control measures in Doringkloof Spruit - a need for storm water drainage	Roads and Transport	Flood hazard assessment, feasibility study and detail planning completed. Busy to obtain Environmental authorization. WULA still outstanding
65	40652	Installation of traffic lights c/o Nellmapius and Main Roads, Irene	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
65	40653	3. A walkaway needed in Main and Nellmapius roads, Olievenhoutbosch (Alexandra) Albert Road	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
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)	Provision of streetlights will be in accordance with the Tshwane public lighting programme, the ward has been prioritised for 2015/16
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	The request is currently not prioritised, prioritization will be in the next MTREF

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issued raised
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	The request is currently not prioritised, prioritization will be in the next MTREF
69	40691	Upgrading and/or doubling of Hendrik Verwoerd Avenue from Old Johannesburg Road until Rooihuiskraal Road	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
69	40692	Installation of traffic lights c/o Saxby & Henri Streets, Eldoraigne	Roads and Transport	This Traffic Signal will be provided by the developer.
69	40693	Development of Bishop Bird Walking rail - Rooihuskraal North	Environmental Management	The investigation and appropriate response will be done during 2015/16
70	40701	Tennis court to be re-surfaced, new fencing & new nets (C/o Wildeperske & Koordboom street, Heuweloord, Centurion	Sports & Recreational Services	The request is being considered
70	40702	All roads in the ward to be upgraded and maintained	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
70	40703	Barriers (bollards) along Ruimte Road.	Roads and Transport	Bollards are currently being installed along various roads in ward. Priorities for Ruimte road will be investigated
77	40771	Council owned ECD centres in every extension of Olievenhoutbosch Skills development Centre	Health & Social Development	The request is currently not prioritised, prioritization will be in the next MTREF
77	40772	Public Hospital	Health & Social Development Gauteng Department of Health	The responsibility resides with the Provincial department of Health; the request has been forwarded to the department. The provision of OHB hospital will be considered by GDOH in 2017/18 FY
77	40773	Bridge across R55 (to curb the high pedestrian casualties on R55 and around Olievenhoutbosch	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
78	40781	Pedestrian Bridge crossing Old JHB Road	Environmental Management	The request is currently not prioritised, prioritization will be in the next MTREF
78	40782	Securing the River Bank of Hennosp River in Blackwood Street,Hennospark	Roads and Transport	Updated flood-lines for this section of the Hennops River have recently been completed.
78	40783	Rebuilding of section of Nellmapius Road between Old JHB Road and John Vorster	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF
78	40784	Traffic calming measures needed	Roads and Transport	No traffic calming currently constructed in the ward. Traffic calming in existing roads will be prioritised.



Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issued raised
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	The request is currently not prioritised, prioritization will be in the next MTREF
79	40792	Bus stop and shelter in Hertzog Avenue, Pierre van Ryneveld, on the corner of van Ryneveld Avenue.	Roads and Transport	Bus shelter was erected
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	A feasibility study will be conducted as soon as funding becomes available

## 6. CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 2; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 3 for 2015/16 financial year

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Olievenhoutbosch Multi-Purpose Sport	5,000,000	15,000,000	-	48, 64
Olievenhoutbosch Activity Spine	-	100,000	100,000	64, 65
Centurion Lake And Kaal Spruit	1,000,000	1,000,000	2,000,000	57, 65, 69
Centurion CBD Transport Facilities	-	500,000	-	57
<b>Total</b>	<b>6,000,000</b>	<b>16,600,000</b>	<b>2,100,000</b>	

### 6.2 Operational Expenditure

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.

## 7. 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.



# REGION 5: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



# REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 5

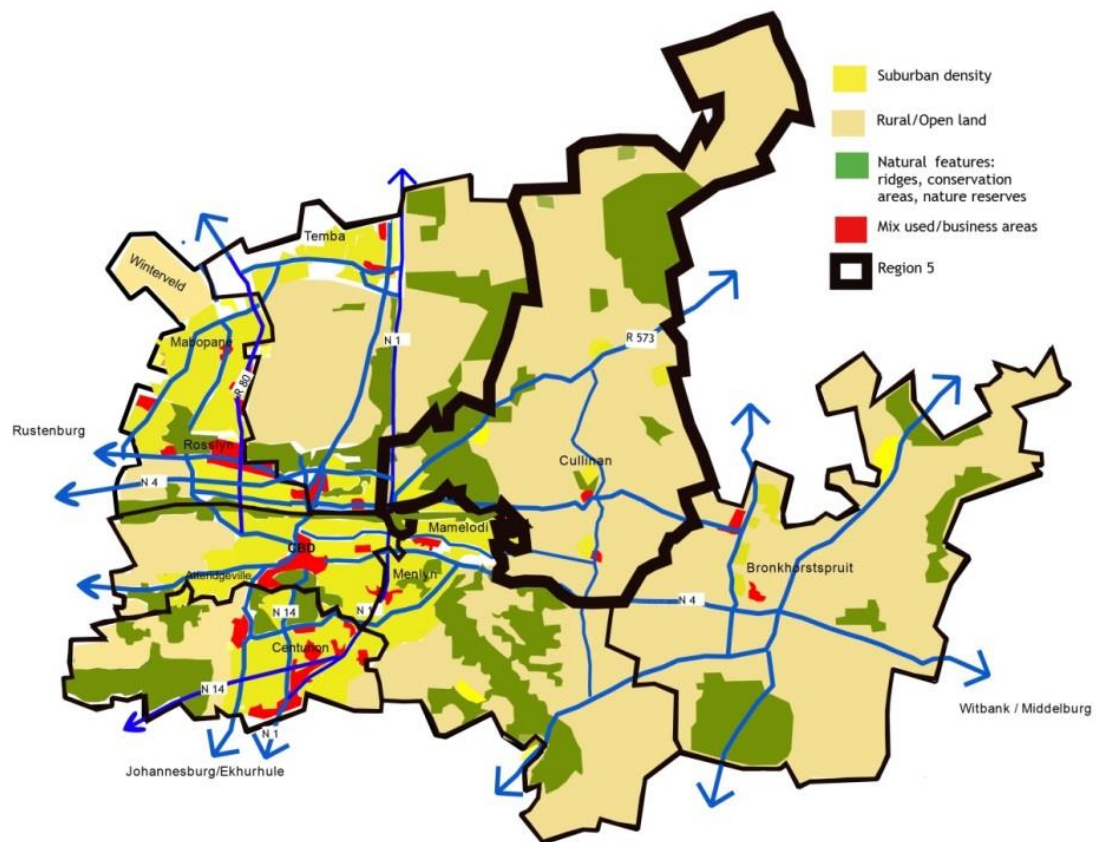
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## 1 INTRODUCTION

The **Region 5** 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.

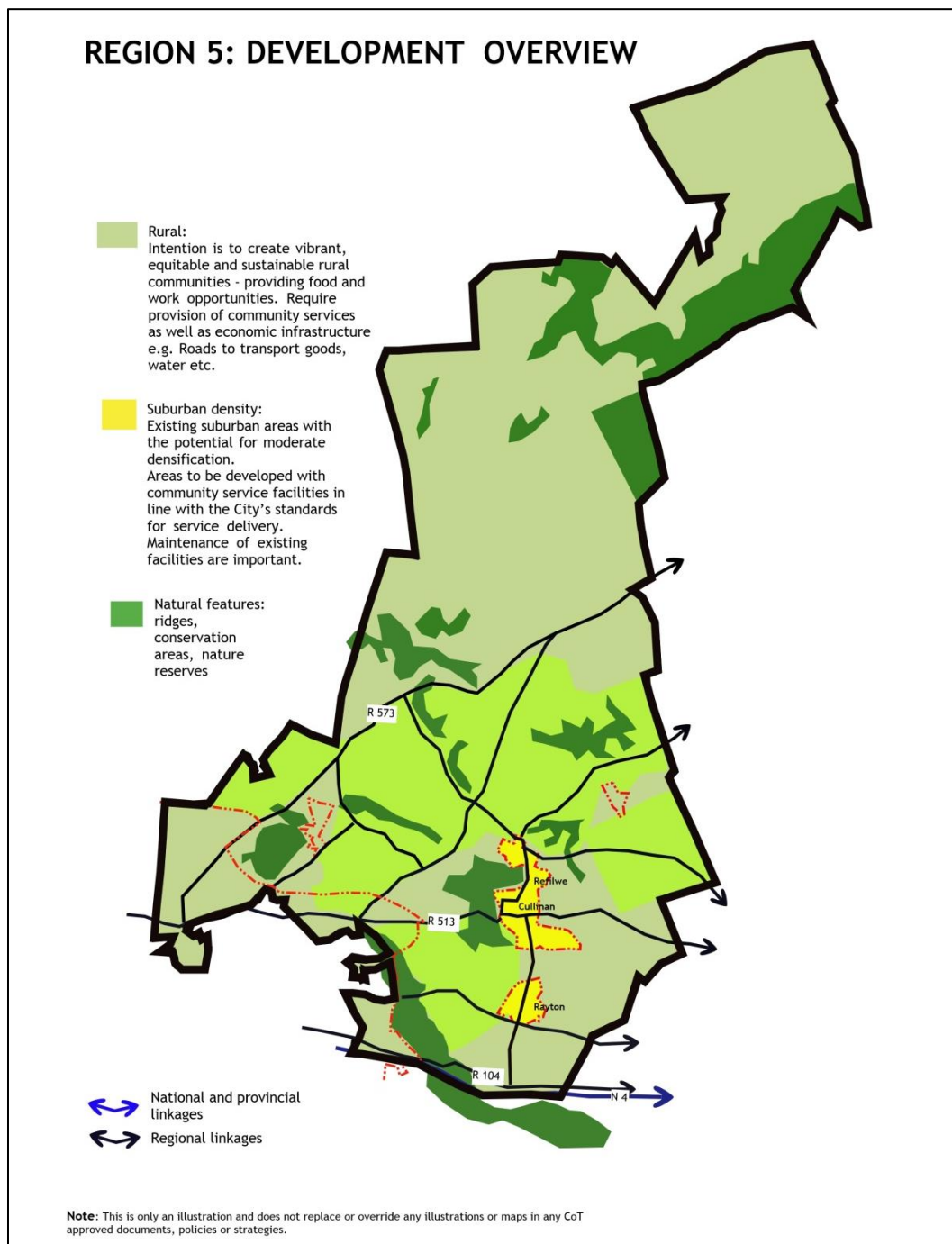
The map below shows the location of Region 5 in the City of Tshwane:



## 2 SITUATIONAL OVERVIEW

The main elements of the Region 5 development concept are to improve linkages; the creation of job opportunities; residential development and agricultural development. Region 5 is a rural area characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses. This area serves as a through corridor for the commuters along the Moloto Corridor to reach the employment areas in Gauteng. The ridges, outcrops and natural areas are important for the region.

They form part of regional wide systems and a coherent management approach is needed for example the Development Guidelines for Ridges as developed by the Department of Agriculture and Rural Development.



Region 5 consists of the bulk of the former Nokeng Tsa Taemane Local Municipality, with the inclusion of a small area from the former Kungwini area in the south, and the exception a north western portion, that currently forms part of the newly formed Region 2.

## 2.1 Regional Characteristics

Region 5 is characterised by the following:

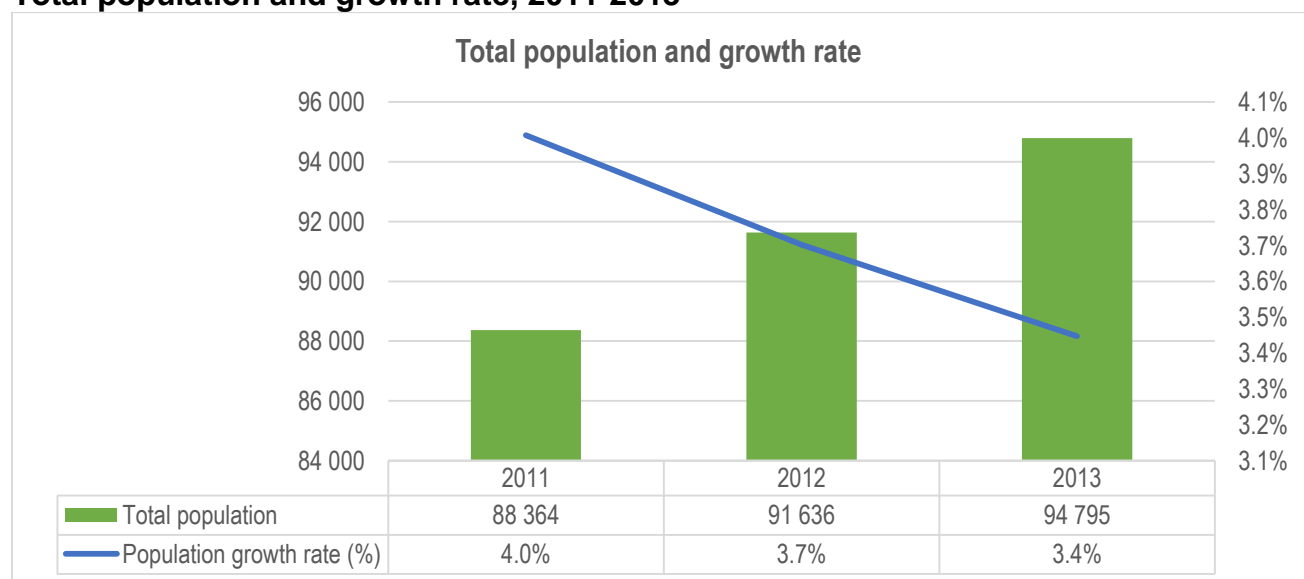
- Significant ridge systems and small hills are prevalent through the whole region, notably the Magaliesberg range in the south. The Magaliesberg range forms the southern boundary of the region and is a major city structuring feature with high ecological value.
- The rural area is characterized with nature conservation (including the Dinokeng Blue IQ project of Gauteng), tourism and agricultural land uses.
- Significant watercourse systems throughout the area, most notably the Skinner Spruit and its tributaries, and Hartebeesspruit;
- The municipal area has vast open spaces that are mainly natural in the northwest and cultivated in the eastern part.
- Apart from the pristine natural environment is the Roodeplaat Dam.

## 3. SOCIO-ECONOMIC PROFILE

### 3.1 Demographics

This section provide an analysis of municipal economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for Region 5, this include but not limited to population, education, employment and service delivery indicators.

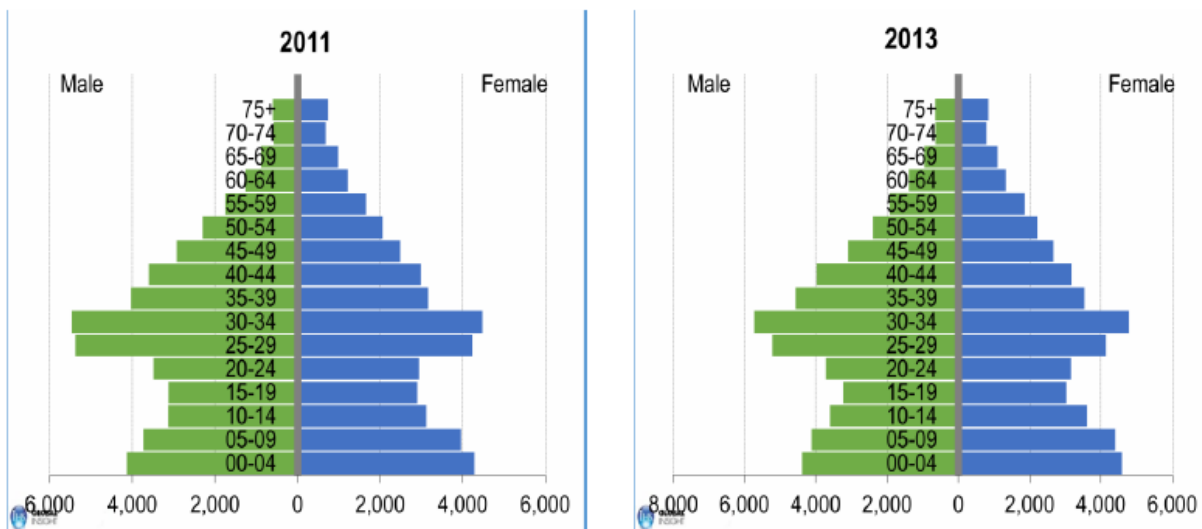
#### Total population and growth rate, 2011-2013



Source: IHS Global Insight

The above graph indicates the total population and in Region 5 and the associated percentage growth rate since 2011 to 2013. As indicated above, population in Region 5 has been steadily increasing in nominal terms; however, the percentage growth has been subjected to minor volatilities. In 2011, the total population was approximately 88 364 and grew to 94 795 in 2013, representing 7.3 percent growth over the period. The population growth is growing at declining rate, in 2011 the population growth rate was at 3.7 percent and this has declined to 3.4 percent in 2013.

### Region population pyramid, 2011 and 2013



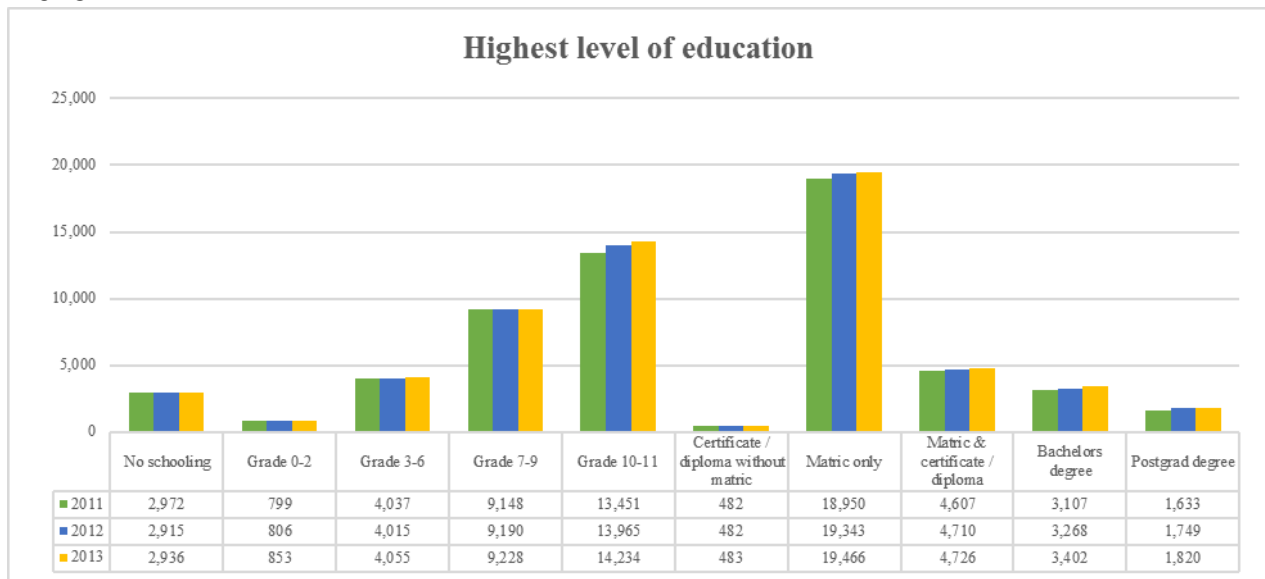
Source: IHS Global Insight

The graph above indicates the 2011 and 2013 population pyramid for Region 5, from the figure, it can be noted that there is a youth bulge in Region 5's population i.e. it can be observed that a significant portion of Region 5's population is younger than 35 (60.9 percent). This is likely due to the large presence of institutions of higher learning in the City, as a result, a large student population.



### 3.1.1 Education

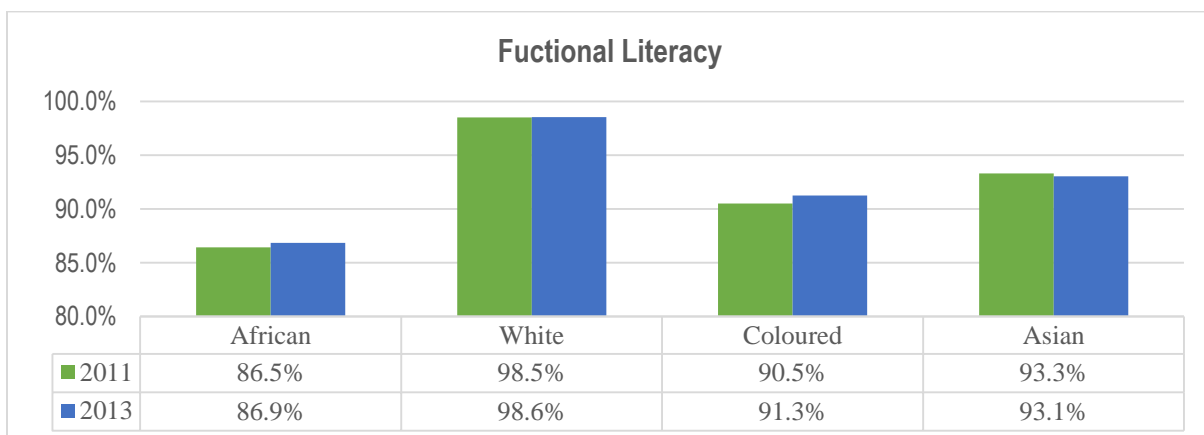
#### Highest level of education attained for Region 1 population aged 20 years +, 2011-2013



Source: IHS Global Insight

The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 5. As indicated in the figure, Region 5 has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 4 726 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 4 726 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since declined from 2 972 in 2011 to 2 936 in 2013.

#### Functional literacy rate for population aged 15+ in Region 5 by population group, 2011-2013



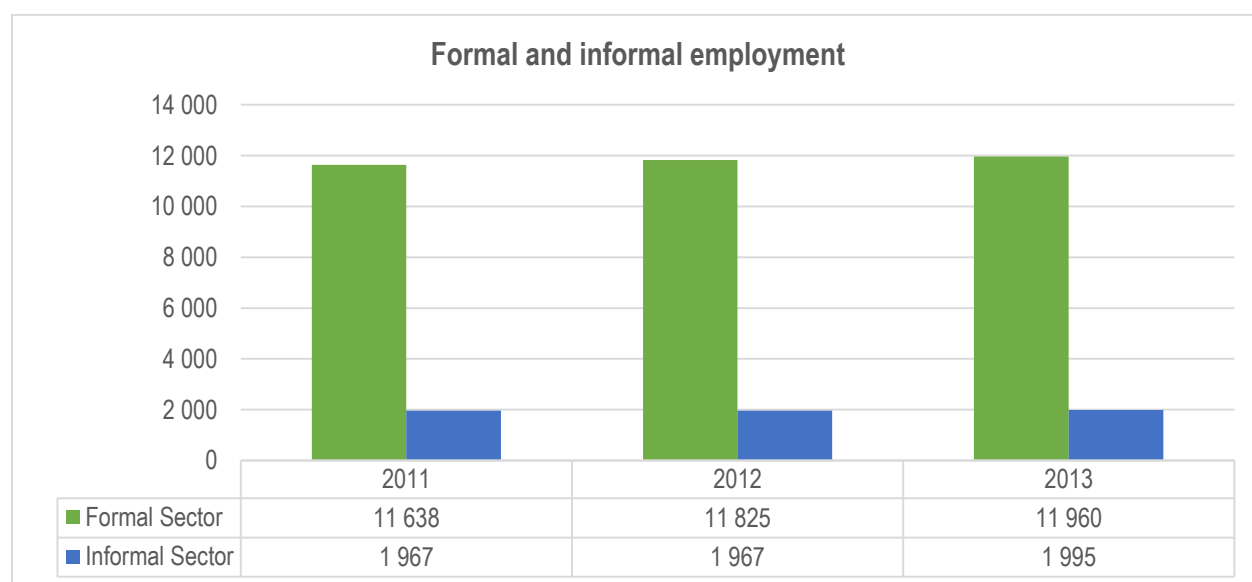
Source: IHS Global Insight

The above graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 5, disaggregated by population group. As indicated in the graph, the functional literacy rate in Region 5 has increased from 2011 to 2013 for all racial groups.

The African population has the lowest functional literacy rate compared with all other population groups in the country and in Region 5. The African population group in Region 5, have a functional literacy rate of 86.9 percent, the Coloured 90.3 percent, the Asian population group is 93.1 percent and the White population has the highest functional literacy rate of 98,6 percent. This then implies that there is a need to continue investing resources in more targeted, innovative and effective approaches that have the potential to drive SA's economy forward while also driving social justice.

### 3.1.2 Labour Market

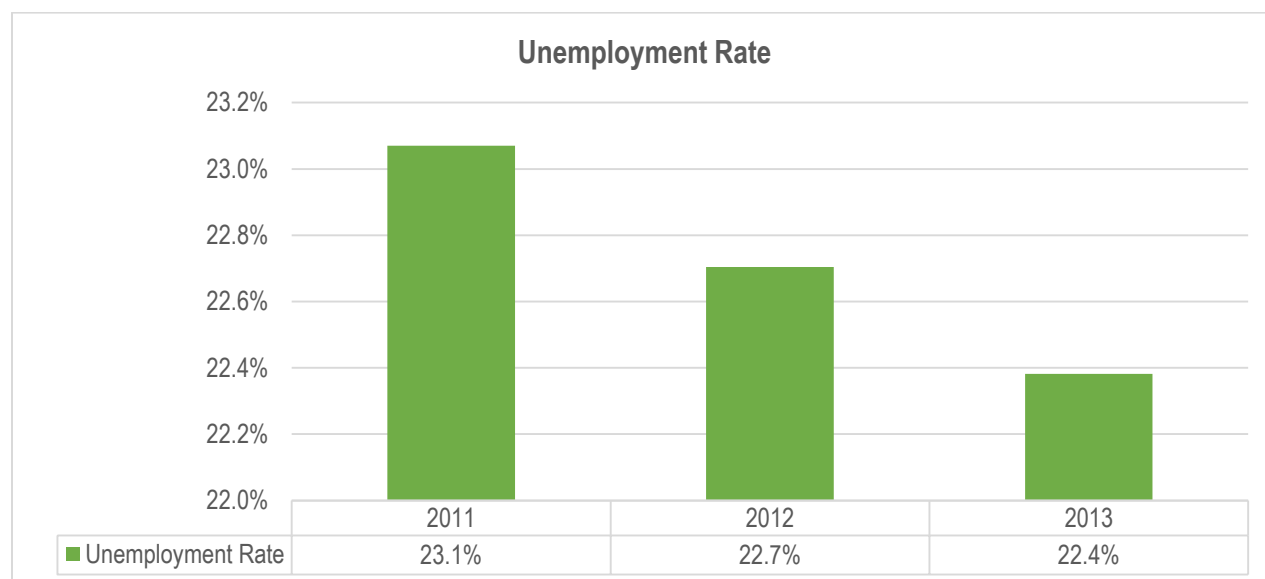
#### Employment in Region 5 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The above graph indicates the total employment in Region 5 disaggregated by sector (formal or informal). As indicated, total employment in Region 5 has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 13 605, these have increased to 13 955 in 2013. As one would expect, the largest composition of this employment is formal employment which was 11 638 in 2011 and this has increased to 11 960 in 2013, on the other hand, informal sector employment has increased from 1 967 in 2011 to 1 995 in 2013.

## Unemployment in Region 5, 2011 – 2013



The above graph indicates the unemployment rate in Region 5. It can be noted from the figure that the unemployment rate in Region 5 has been relatively unstable, however, over the 2011 – 2013 period, region 5 recorded improvements. In 2011, the unemployment rate was 23.1 percent, this slightly improved to 22.4 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 1, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0.68	0.64	13,209
2012	0.68	0.64	15,029
2013	0.69	0.65	16,687

Source: IHS Global Insight

The above table indicates the performance of Region 5's social welfare indicators for the period 2011 – 2013. It is evident from the figure that Region 5 has not experience major improvements on its social welfare indicators. Poverty is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people leaving in poverty has increased from 13 209 in 2011 to 16 687 in 2013 i.e. increase of 26 percent.

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.68 in 2011 to 0.69 in 2013.

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has worsened, from 0.64 in 2011 to 0.65 in 2013.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per Capita
2011	3.7%	28,236
2012	2.3%	27,854
2013	1.1%	27,220

Source: IHS Global Insight

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 5 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 5.

The table above indicate the three year GVA-R and GVA-R per capita for the Region 5. On average the City's GVA has grown by 2.4 percent since 2011. The table above also depict GVA per capita using 2005 constant prices. The GVA of the city has decreased, from R 28 236 in 2011 to 27 220 in 2013, representing decrease of (4) percent.

### 3.1.5 Service Delivery

Access to service delivery is a key government responsibility. This section focuses on the dwelling, and accompanied services available to Tshwane residents.

#### Share of households occupying formal dwellings

Year	Share of household occupying formal dwellings	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	66.3%	76.0%	83.5%	70.9%	73.6%
2012	65.0%	75.9%	82.7%	72.0%	72.8%
2013	63.3%	75.3%	82.4%	72.7%	71.5%

Source: IHS Global Insight

The above table reflects the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 5.

Share of household occupying formal dwelling measure combines households occupying both formal and very formal dwelling units and takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but has running both running water and flush toilets within the dwelling.

Table above depicts that 66.3 percent of the households were occupying formal dwellings in 2011, this number decreased significantly to 65.0 percent in 2012, reflecting a decrease of 1.4 percentage points. Formal housing dwelling decreased significantly during the period 2011 to 2013, from 66.3 percent to 63.3 in 2013.

Share of households with Hygienic toilets represents the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. A hygienic toilet includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Hygienic toilets exclude pit toilets and bucket systems which are both classified as unhygienic.

Access to sanitation is one of the most important basic services; it concerns the health and dignity of human beings. Table 6.1 reflect percentage of people with flush toilet from 2011 to 2013 in Region 5. The number of households with access to flush toilet has decreased, from 76.0 percent in 2011 to 75.3 percent in 2013. This represents a decrease of 0.7 percentage points.

Households at or above the RDP level are not considered to be part of the water supply backlog. Above RDP level includes all households that have access to piped water within their dwelling, within their yard or within 200 metres of their dwelling. Table 6.1 above shows the share of households with piped water at or above RDP level. The Regional share of piped water is relatively high, currently sitting at 82.4 percent, however this doesn't reflect major improvement from 2011 as this represent a decrease of 1.1 percentage points. However there have been improvements on the absolute numbers to the households being connected. The major challenged in this regards is the high numbers of new immigrants coming to the cities thus requires the city to expand the connections.

Access to formal refuse removal implies that refuse is removed by a local authority – this includes removal by private sector companies. The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service. Household access to refuse removal services improved

greatly between the 2011 and 2013 period. In 2011 70.9 percent had access to refuse removal by authorities, this has increased to 72.0 in 2012, representing an increase of 1.1 percentage points and further increase to 72.7 in 2013 representing an increase of 0.7 percentage points.

A household has access to an electrical connection (is considered 'electrified') if they make use of electricity for lighting and other purposes, or if they use electricity for lighting purposes only. The share of households with electrical connections is presented as a time series and measures electrified homes as a percentage of all households in the region. Table 6.1 above depict share of households with electrical connections in Region 5. Tshwane is experiencing immigration like any other Metros in South Africa thus this has a direct impact on the number of connections in the city. 73.6 percent of the households were connected in 2011, this number decreased significantly to 72.8 percent in 2012, reflecting a decrease of 0.7 percent. Furthermore this decreased to 71.5 in 2013, reflecting an increase of 1.3 percent.

## **4 REGIONAL GOVERNANCE**

### **4.1 Administrative Structures**

The Regional Executive Director (RED) who is the administrative head for Region 5 is Adv. F Lekwane.

### **4.2 Political Representatives**

Region 5 has 3 wards, the following ward councillors are the representatives of the three wards in the region:

<b>Ward</b>	<b>Ward Councillor</b>	<b>Contact</b>	<b>Suburb, Township</b>
87	Boshoff CH	082 413 1986	Derdepoort AH, Eersterust (west of Hans Covendale), Jan Niemandpark, Kameeldrift East AH and Montana Park/Gardens
99	Matshela P	072 459 3205	Beynespoort, Boekenhoutskloof, Boschkloof, De Wagendrift, Doornfontein, Hartebeestfontein, Kameelfontein and Leeuwfontein
100	Mahlase CM	083 744 9139	Brandbach, Cullinan, De Haven East, De Tweedespruit, Ellison AH, Jacaranda Park, Pienaarspoort, Rayton and Refilwe

### **4.3 Ward Committees**

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## **5 PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES**

### **5.1 Health and Social Development and Sports and Recreational Services**

Stanza Bopape II clinic is situated in the Region, but in terms of operations reports to Region 6. It renders primary health care services like immunisations, family planning, tuberculosis care, curative care, HIV/Aids services. During the period under review Refurbishment of Rayton Roof by Province Grant funding due to faulty roofing has been done.

#### **5.1.1 Sports and Recreational**

This sub-section has 2 sports facilities which are managed and continuously maintained; Refilwe sports facility and Onverwacht All Weather Courts. There are 4 community halls: Rayton, Refilwe, Onverwacht, and Roodeplaat. The sub-section focuses on the development of sports in communities like Gauteng North Netball Association, Gauteng North Netball Association, Onverwacht Provincial Hub, Gauteng North Netball Association Community Development Workers (CDWs) and Region 5 Sports Council.

During the period under review, a Cullinan Library Park at ward 99 was prioritized, the park will accommodate Sports, Library and Arts and Culture activities. The project for upgrades at Refilwe Stadium at ward 99 is at early stages of implementation; the project for refurbishment of Refilwe Community Hall at ward 100 is almost completed.

Some of the programmes that have been coordinated and facilitated include Correctional Services Restoration games at Zonderwater Correctional Centre; disability recreational sport day as well as Leadership talks at Rayton Library to encourage youth to take leadership role to develop their community.

### **5.2 Customer Walk in Centre**

A fully fledged Customer Care Walk in Center has been established in Rayton. This centre is operating as the front-office for Transport and Roads, Energy and Electricity, Urban management and Water and Sanitation. The Rayton office is equipped to function as a Thusong Service Centre since it houses Customer Care, Licensing, a Library and Community hall, Metro Police and Emergency Services, and accommodates a monthly SASSA (SA Social Security Agency) mobile station.

The Rayton walk in centre also has an information kiosk on the premise where customers can easily access their own accounts and log queries. Future customer interaction points are planned for Onverwacht, Lethabong, Refilwe and Kameeldrift which may include a fully-fledged walk in centre, a satellite office or an information kiosk, depending on the needs of the customers in the identified areas.

The building in Refilwe was refurbished to serve as the walk-in-centre. It houses T&R depot and will accommodate Customer Care with a fully-fledged walk-in centre.

Upgrade is 80% finalised and counters are being installed. Upgrades also include the establishment of a cashier point, but Customer Care is at present handicapped by Group Finance who has not finalised plans to establish the cashier point. The Customer Care Walk-in Centre will not be able to function effectively without a pay point.

### **5.3 Transport Services**

Regional Transport Services is solely responsible for Reactive/Routine Maintenance of Roads and Stormwater Municipal Assets within Region 5. The Regional Transport services managed to re-gravel (re-place) 2.6km of the top layer of Raasblaar road and also 250m in Elandshoek which was mostly damaged and had lost top layer material and other roads in Kameeldrift area.

In light of previous rain falls and challenges with fleet payments, Transport Services decided to draft a maintenance plan that will address backlog experienced during the time we did not have fleet and this method has paid off. Roads were bladed according to schedule as promised to the community. The service delivery targets set for the region were met on a monthly basis. It is worth mentioning though that the available budget not sufficient to maintain all the roads in Region 5

### **5.4 Energy and Electricity Services**

Distribution Operations Services Region 5 is one of the sections within the city responsible for streetlights and distribution operations in Region 5 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), Streetlights and high mast lights and low voltage kiosks. 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 and condition-based of the equipment or system, whereas the improvement maintenance is performed to improve the reliability and maintainability in order to improve the technical performance of the system.

The section also executes maintenance projects in upgrading of the existing infrastructure to improve its reliability and sustainability. The wards and areas serviced by Nokeng Section includes ward 87, 99 and 100.

Region 5 Energy and Electricity Depot consists of consumer connections and has MV (Medium Voltage) & LV (Low Voltage) electrical networks.



## 5.5 Water and Sanitation

Ward based water leaks identification and repair programme has been undertaken, The following tasks were identified and attended to during the programme: Water meter leaks, Network leaks, new fire hydrant and refurbishment old ones, damaged or open valve boxes and chambers; construction of a new pipeline, in order to increase pressure for ext 5. Water stand pipes were also upgraded at plot 175 in ward 87.

The project for Improvement of water pressure Kameeldrift was implemented (ward 87 & 99), this project focused on connection between the old pipeline and the new 315 pipe line. A total of 10 new connections will be made to existing customers at Kieveitskroon, Derdepark Centre etc. More connection will be made If needed to increase water pressure to commercial customers. (Singagoge, Hoefyster and 1000mm (Magalies Pipeline)

Construction repairs on sewer network;- Sewer jetting of specific problematic areas; Installation of new sewer pipe line at stand 228 Cullinan. Procuring of mobile generator and upgrading of switchgear to accommodate external generated power supply. Replacing of missing manhole covers. Attended all reported and identified sewer blockages. Jet- Vac of all blocked main sewer lines that cannot be cleaned with conventional rodding.

## 5.6 Urban Management

The Regional Office facilitated formalisation process wherein Refilwe Manor relocation was concluded. In ward 99 and 100 the construction of a park was completed wherein an outdoor gym was installed. An old and neglected park was identified on stand 1170 in Refilwe, it has since been provided with playing equipment.

In contribution to the City's greening initiative, about 590 apricot trees were donated to the community if Refilwe Manor.

In order to build capacity and improve efficiency, an Administrative Officer has also been placed at Refilwe Cemetery.

## 5.7 Ward Priorities

Verification and confirmation of Ward Priorities for 2015/16

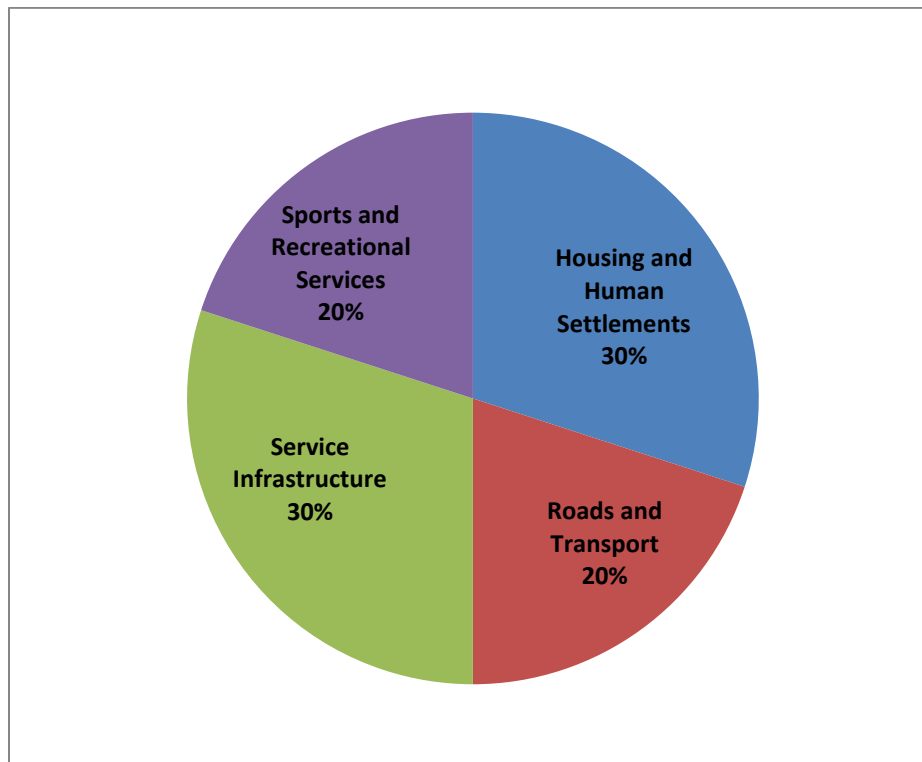
During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 5 during the 2015 review process:

<b>Dominant Service Delivery Areas</b>
--

<b>Service Delivery Department</b>	<b>Community Issue / Concern</b>
Service Infrastructure	Infrastructure for rural areas (basic services) Completion of sewerage treatment works
Housing and Human Settlements	Formalisation of informal settlements
Sport and Recreation	Upgrading of sports and recreational facilities

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

## Confirmed ward priorities and City's responses for 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing the issues raised
87	50871	Formalization of informal plots 171 (Roodeplaat Hall) and 175 Kameeldrift, either in situ or on alternative suitable land. This can be done through the implementation of a formalization plan	Housing & Human Settlement	The request will be dealt with in line with the formalisation Task Team Mandate.
87	50872	Roll out of new infrastructure in the rural area of the ward. The area is under severe development pressure. Completion of Zeekoegat sewerage treatment works, completion of water pipeline and sewerage pipeline and implementation of further lines. improvement of bulk electricity supply to the area of Kameeldrift	Service Infrastructure (water, sanitation, Energy and Electricity)	Water and Sewer infrastructure master plan is in place. Identified projects get implemented as funds become available.
87	50873	Replacement of faulty and old infrastructure in Jan Niemand Park (water) and Eersterust West (electricity and Street Lighting). A program of replacement coupled to timeframes and budgets should be developed	Service Infrastructure (Energy and Electricity)	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
99	50991	Streets need to be tarred	Roads and Transport	The request is currently not prioritised, prioritization will be in the next MTREF in consultation with the ward councillor
99	50992	Upgrading of Refilwe Ward 99 Sports facilities in free and fair. Mamelodi phase 05, Dewagensdrift Plot 79, Leeuwfontein Plot 123/124 so far Petra diamond mine has donated a portion of land to Ward 99; Refilwe to be upgraded for sporting facility.	Sports & Recreational Services	Planning have been completed and consultants have also been appointed. Contractors to be appointed and the project is anticipated to be completed by June 2016
99	50993	Community Hall required	Sports & Recreational Services	Phase 1 of the project was completed during 2013/14 and commenced with phase 2 which is anticipated to be completed by July 2015.
99	50993	Formalization of informal settlements in Ward 99, specifically Refilwe Ext 2,3,5-Stoffelpark in Mamelodi Ext 15, Leeuwfontein Plot 123/124 and Dewagensdrift Plot 79	Housing & Human Settlement	The request will be dealt with in line with the formalisation Task Team Mandate. Township establishment process is in progress
100	51001	Formalization of the informal settlements: Machaka View, Refilwe, Phumzile Park Rayton, Lethabong Donkerhoek, Plot 45 - Donkerhoek, Ext 5 Refilwe, Onverwacht	Housing & Human Settlement	The request will be dealt with in line with the formalisation Task Team Mandate.
100	51002	Electrification in all informal settlements pending formalization and installation of high masts	Service Infrastructure (Energy and Electricity)	The City is currently busy with the project to electrify 789 stands in Refilwe Manor, the project is expected to be completed in June 2015. Due to Network Capacity constrains the newly formalised areas line Refilwe 7 8 and 10 will be delayed for electrification
100	51003	Tarring of internal Roads	Roads and Transport	Upgrading of roads and stormwater systems in Refilwe, Rayton and Cullinan has been prioritized for implementation from 2015/16, 2016/17 and 2017/18

## **6. CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16**

This section will give an indication of all Capital Projects which are planned for implementation in Region 1; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### **6.1 Planned Capital Projects for Region 1 for 2015/16 financial year**

<b>Project Name</b>	<b>Budget 2015/16</b>	<b>Budget +1 2016/17</b>	<b>Budget +2 2017/18</b>	<b>Ward</b>
Replacement of Rayton Clinic	-	15,000,000	19,000,000	100
Upgrade Refilwe Stadium	15,000,000	-	-	100
Upgrading of roads and stormwater systems in Refilwe	50,000	4,000,000	10,000,000	99,100
Upgrading of roads and stormwater systems in Rayton	50,000	4,000,000	10,000,000	100
Upgrading of roads and stormwater systems in Cullinan	50,000	4,000,000	6,000,000	100
<b>Total</b>	<b>15,150,000</b>	<b>27,000,000</b>	<b>45,000,000</b>	

### **6.2 Operational Expenditure**

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.

## **7. 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.



# REGION 6: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16



# REGIONAL INTEGRATED DEVELOPMENT PLAN: REGION 6

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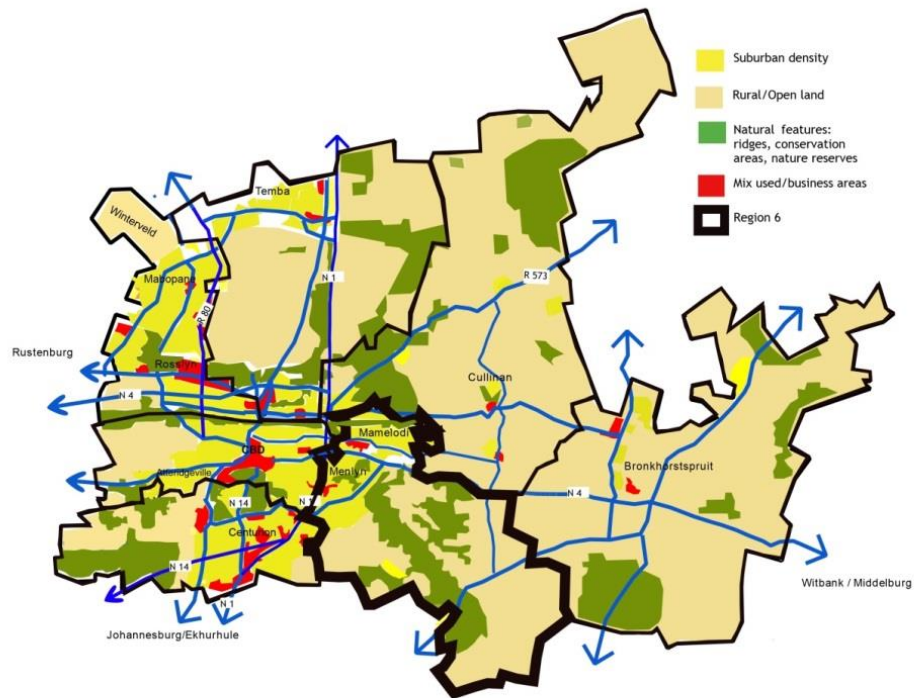
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## 1 INTRODUCTION

The **Region 6** Regional Integrated Development Plan (RIDP) focuses 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.

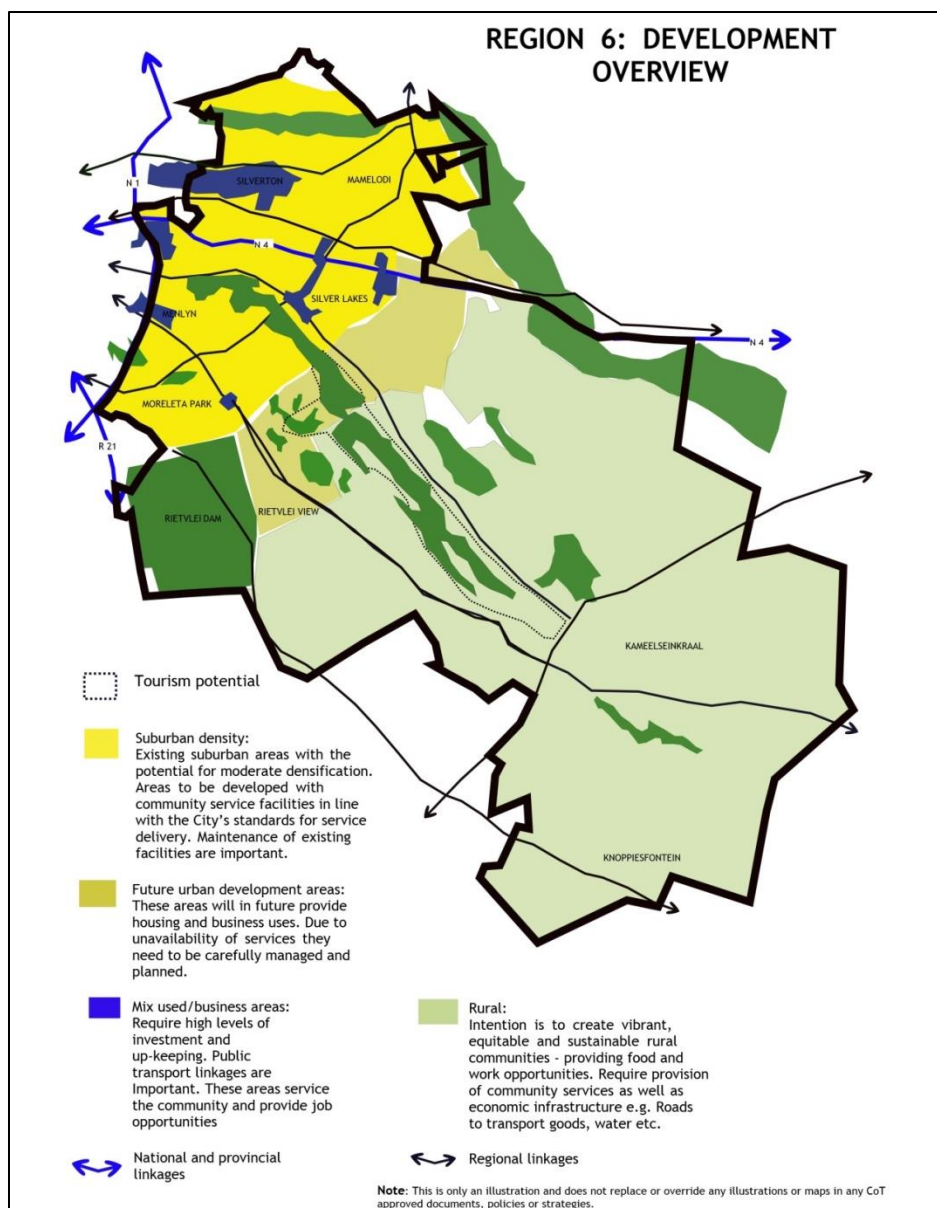
The map below shows the location of Region 6 in the City of Tshwane.

### Locality Map



## 2 SITUATIONAL OVERVIEW

**Region 6** is located in the south east of the City. It includes developed urban areas in the north- west and rural areas in the remainder of the region. The region is consist of the following settlements Olympus, Silverlakes, Silverton, Waltloo, Woodhill, Menlyn Park Node, Mooikloof, Zwavelpoort, Mahube Valley, Eersterust, Mamelodi, Nellmapius, Meyerspark, Samcor Park, The Willows, Equestria, Faerie Glen, Lynwood Ridge, Pretorius park, Garsfontein, Erasmuskloof, Wingate park, Elardus Park, Moreleta Park, Wapardrand, and Dispatch



The south-eastern section of this region has the highest income per capita and could be considered the fuel injection of the city. However, there is also a huge concentration of people in the north east quadrant, representing low and no- income groups.

It is also one of the regions with the greatest development pressure. There is a high dependency on private motor vehicles, from the southern section of the region, placing a high demand on the road infrastructure.

### 2.1.1 Characteristics of Region

Region 6 is characterised by the following geographic features:



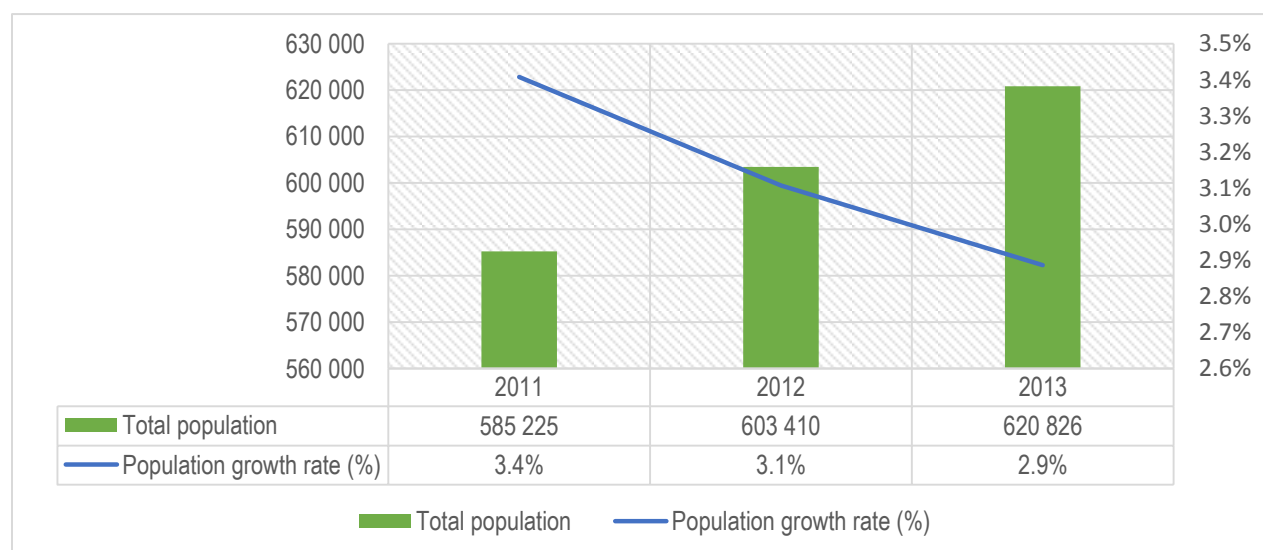
- Significant ridge systems in the northern parts, notably the Magaliesberg system ((the Magaliesberg in this region is not formally protected as a PNE), Silverton Ridge.
- Significant watercourse systems throughout, most notably the Pienaars River, Moreleta, Vlakfontein, Hatherley, Hartebeest, Edendal, De Moot north and De Moot south Spruite;
- Significant ridge systems and hills in the southern part, most notably the Bronberg, Moreleta Kloof, CSIR, Equestria and Rietvlei systems.
- Significant watercourse systems in the southern part, most notably the Moreleta Spruit and all its tributaries (Tweefontein, Waterkloof, Garstfontein, Constantiapark, Philadelphia Spruit);
- Several dams, that being the Rietvlei, Struben, Boardwalk and Marais Dam, as well as wetlands at the Rietvlei and Cussonia Loop, etc
- Protected Areas at Faerie Glen, Moreleta Kloof and Rietvlei Nature Reserves;
- Ecologically sensitive areas north of Rietvlei Nature Reserve, north of Bronberg Ridge.

### 3 SOCIO-ECONOMIC PROFILE

#### 3.1 Demographics

This section provides an analysis of Regional economic performance and track pertinent socio-economic information which can be used for planning, monitoring and reviewing how well the CoT is achieving its economic development mandate. The release of Census 2011 and the latest 2013 data by Global insight present updated information for most of the socio-economic indication for Region 6, this include but not limited to population, education, employment and service delivery indicators.

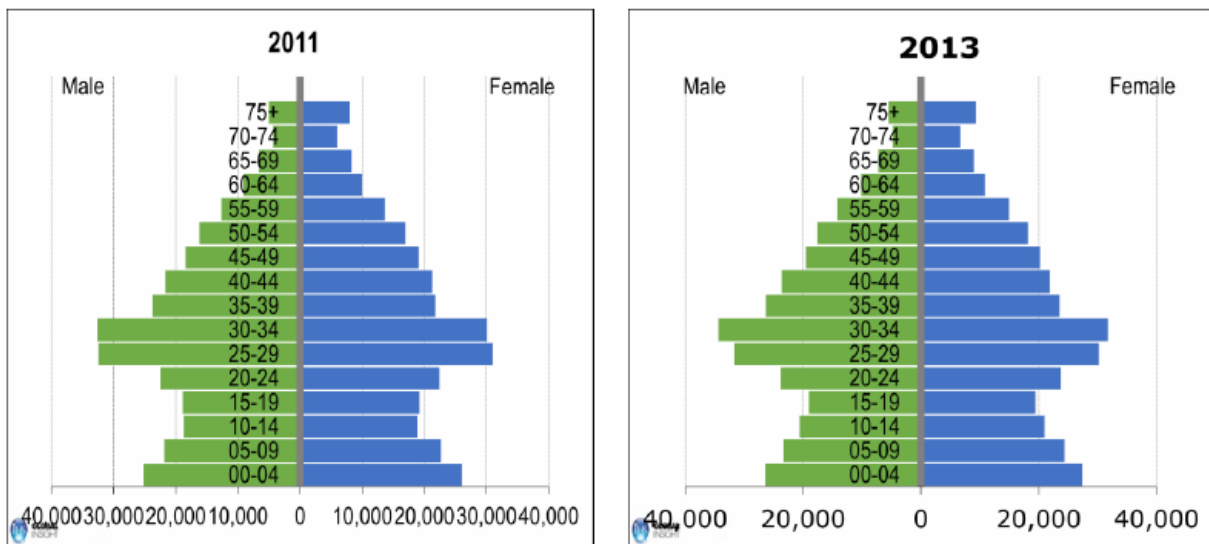
#### Total population and growth rate, 2011-2013



Source: IHS Global Insight

The above indicates the total population and in Region 6 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 6 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to a decline. In 2011, the total population was approximately 585 225 and grew to 620 826 in 2013. The population growth is growing at a declining growth rate, in 2011 the year-on-year population growth rate was at 3,4 percent and has since declined to 2,9 percent in 2013.

### Region population pyramid, 2011 and 2013

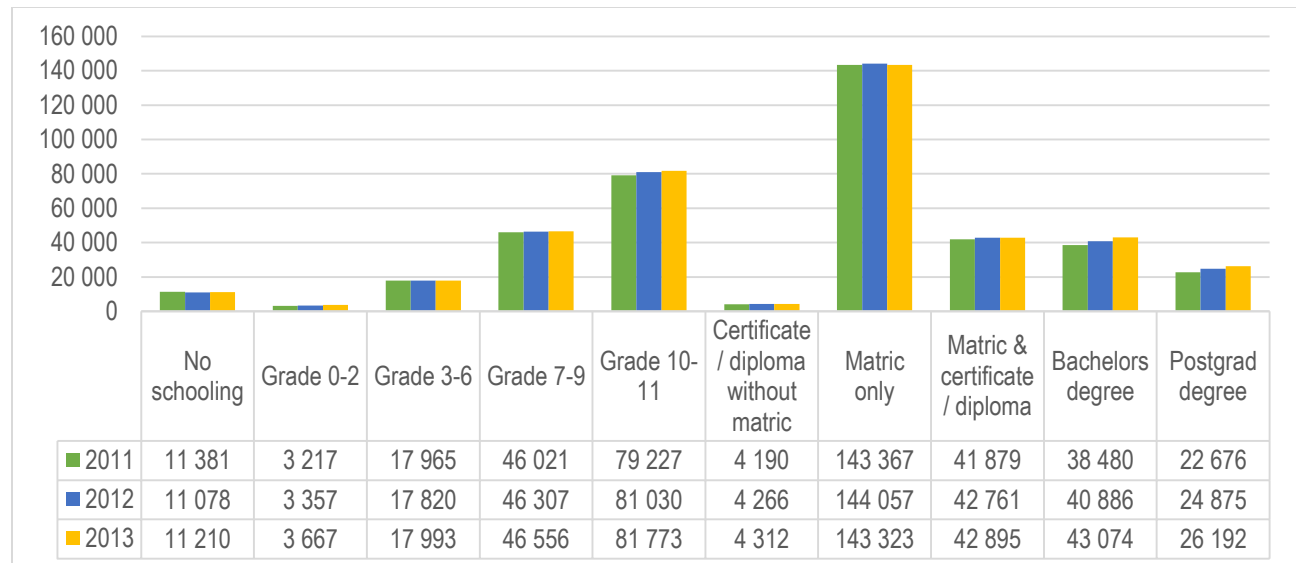


Source: IHS Global Insight

The graph above indicates the 2011 and 2013 population pyramid for Region 6, from the figure, it can be noted that there is a youth bulge in Region 6's population i.e. it can be observed that a significant portion of Region 6's population is younger than 35 (57.5 percent).

### 3.1.1 Education

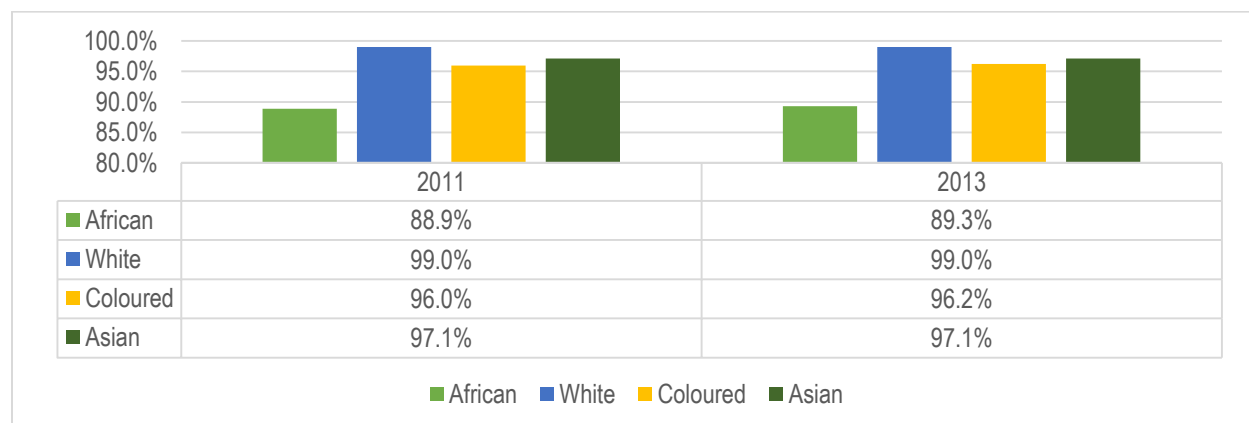
#### Highest level of education attained for Region 6 population aged 20 years +, 2011-2013



Source: IHS Global Insight

The above graph indicates the highest levels of schooling for the population aged 20 years and older in Region 6. As indicated above, Tshwane has over the year under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 242 402 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 255 485 individuals in 2013. The number of individuals aged 20 years or older with no schooling have since declined from 11 381 in 2011 to 11 210 in 2013, i.e. a 16 percent improvement.

#### Functional literacy rate for population aged 15+ in Region 6 by population group, 2011-2013

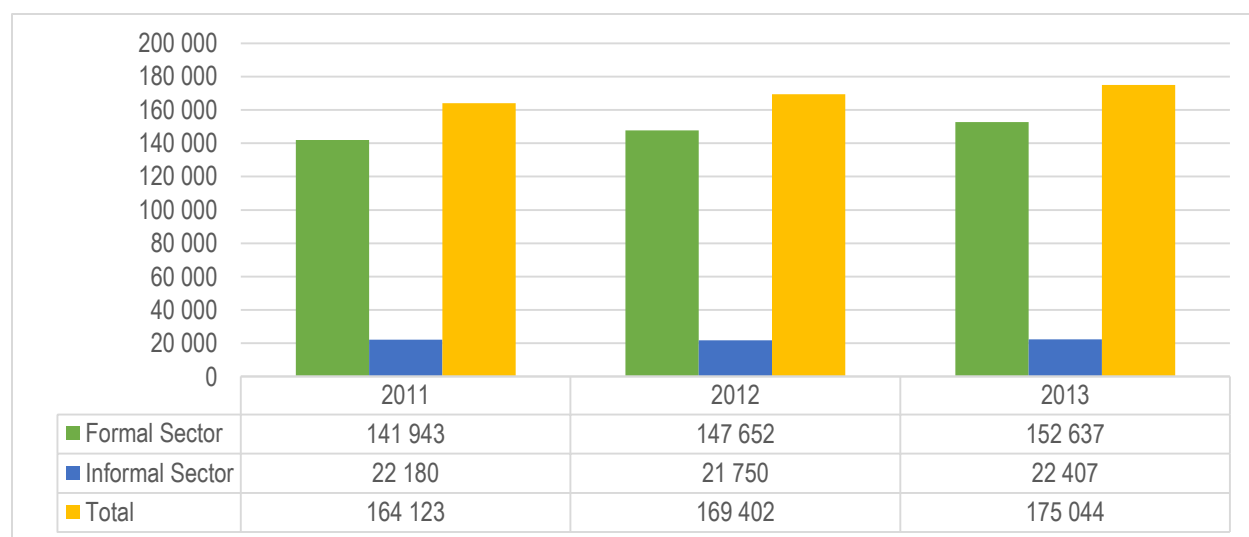


The above graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 6, disaggregated by population group. As per the above graph, the functional literacy rate in Region 6 has increased from 2011 to 2013 across all racial groups.

The African population has the lowest functional literacy rate compared with all other population groups in the country and in Region 6. The African population group have a functional literacy rate of 89.3 percent, the Coloured 96.2 percent, the Asian population group is 97.1 percent and the White population has the highest functional literacy rate of 99 percent.

### 3.1.2 Labour Market

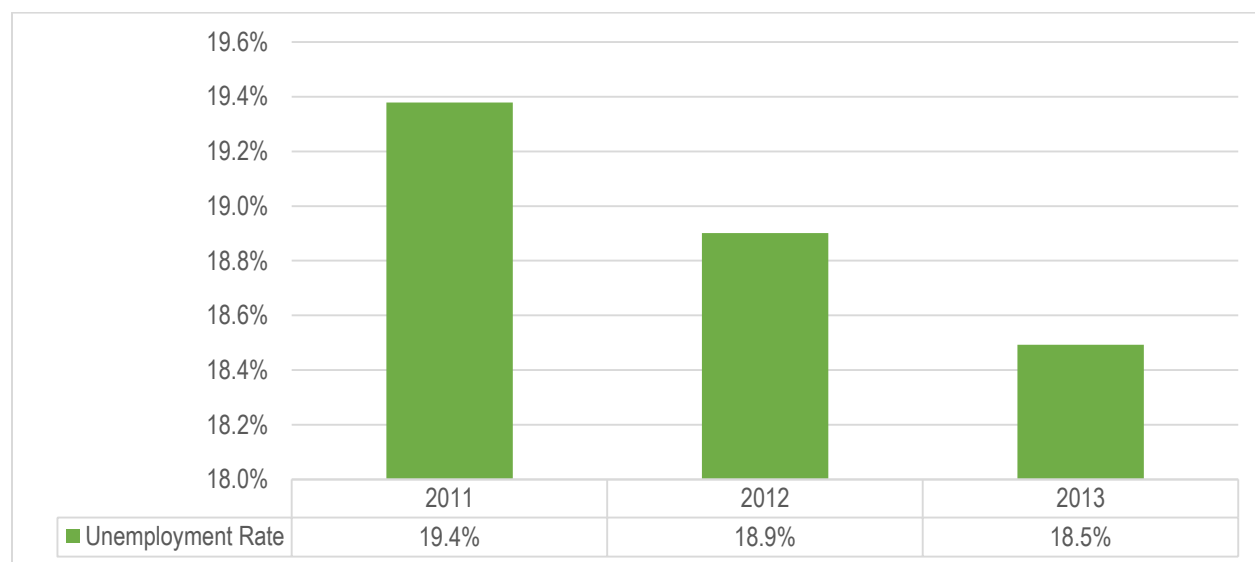
#### Employment in Region 6 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The above graph indicates the total employment in Region 6 disaggregated by sector (formal or informal). As indicated, the total employment (absolute terms) in Region 6 has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 164 123, these have increased to 175 044 in 2013. As one would expect, the largest composition of this growth is in formal sector employment which was 141 943 in 2011 and this has increased to 152 637 in 2013, whilst informal sector employment has increased from 22 180 to 22 407 during the same period.

## Unemployment rate in Region 6, 2011 -2013



Source: IHS Global Insight

The above graph indicates the unemployment rate in Region 6. It can be noted from the figure that the unemployment rate in Region 6 has been declining over the 2011 – 2013 period. In 2011, the unemployment rate was 19.4 percent, this improved to 18.5 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 6, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0,73	0,61	57 900
2012	0,74	0,62	63 254
2013	0,75	0,63	69 874

Source: IHS Global Insight

The above table indicates the performance of Region 6's social welfare indicators for the period 2011 – 2013. It is evident from the table that Region 6 has not experienced any major improvements on the following social welfare indicators.

**Poverty:** is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The

number of people leaving in poverty in Region 6 has increased from 57 900 in 2011 to 69 874 in 2013 i.e. an average growth of 0.8 percent over the period.

**The Human Development Index (HDI):** is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.73 in 2011 to 0.75 in 2013 i.e. an average increase of 1.2 percent over the period reviewed.

**The Gini coefficient:** is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient has worsened, from 0.61 in 2011 to 0.63 in 2013, i.e. an average increase of 0.8 percentage over the reviewed period.

### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per Capita
2011	4,7%	52 639
2012	2,6%	52 582
2013	1,5%	52 064

Source: IHS Global Insight

Gross value added-Regional (GVA) is a measure in economics of the value of goods and services produce within specific area, in this case the Region 6 and Gross value added per capita is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area, in this case Region 6.

The table above further indicates the three year GVA-R in constant 2005 prices and GVA-R per capita for the Region 6. The region's GVA has declined from 4.7 percent in 2011 to 1.5 percent in 2013. The GVA per capita (absolute terms) of the region has also decreased, from R 52 639 in 2011 to 52 064 in 2013.

### 3.1.5 Service Delivery

This section focuses on household dwelling, sanitation, access to basic water, refuse removal and electricity as key municipal level service delivery indicators. These indicators have been reviewed over the 2011 -2013 period.

**Share of households in region with access to formal dwellings, hygienic toilets, piped water at or above the RDP-level and electricity, 2011 -2013**

Year	Share of household occupying formal dwellings (%)	Share of households with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of households with formal refuse removal (%)	Share of households with electrical connections (%)
2011	76,6%	89,7%	95,1%	88,0%	82,8%
2012	77,0%	89,5%	95,6%	88,2%	82,1%
2013	77,5%	89,0%	96,0%	88,5%	81,1%

Source: IHS Global Insight

The table above indicates the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 6.

The share of households occupying formal dwelling as a measure combines households occupying both formal and very formal dwelling units. It then takes the total as a percentage of all households. A formal dwelling unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flat etc. but without running water or flush toilets within the dwelling. A very formal dwelling unit is the same as a formal dwelling unit but with both running water and flush toilets within the dwelling.

As indicated in the above table, 76.6 percent of the households were occupying formal dwellings in 2011, this number increased to 77.5 percent in 2013.

The share of households with Hygienic toilets is a measure for the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. **A hygienic toilet** includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Both pit toilets and bucket systems are classified as unhygienic. As indicated in the above table, the number of households with access to hygienic has decreased from 89.7 percent in 2011 to 89.0 percent in 2013.

The share of households with piped water at or above RDP-level includes all households that have access to piped water within 200 metres of their dwelling. These households are not considered as part of the water supply backlog. As indicated in the above table, the share of households in Region 6 with access to piped water at least within 200 metres was 95.1 percent in 2011 and has since increased to 96 percent in 2013.

The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this refuse removal by a local

authority or a private sector company. As indicated in the table above, the share of households with access to refuse removal services in region 6 has improved over the 2011 and 2013 period. In 2011, 88 percent of households in the region had access to refuse removal by authorities; this has since increased to 88.5 percent in 2013, representing an increase of 0.5 percentage points.

Households are considered to have access to electricity (electrical connection) if they make use of electricity for lighting and/or other purposes. As indicated in the table above, 82.8 percent of the households in region 6 were electrically connected in 2011, this number has since slightly decreased to 81.1 percent in 2013.

## 4 REGIONAL GOVERNANCE

### 4.1 Administrative Structures

The Regional Executive Director (RED) who is the administrative head directly responsible for the management of the Region is Mr Sello Chipu

### 4.2 Political Representatives

Region 6 has 24 wards. The following ward councillors are the representatives of the 24 wards of the region:

Ward	Ward Councillor	Contact	Suburb, Township
6	Sibonyoni JN	083 352 3157	Mamelodi (East)
10	Mogoboya NK	072 207 4050	Mahube Valley (Mamelodi)
15	Marishane C	072 474 1966	Mamelodi (far north-east)
16	Matentjie J	083 743 0541	Mamelodi (East)
17	Boroto A	079 992 4759	Mahube Valley (Mamelodi)
18	Mbele F	082 427 3454	Mamelodi (far south-east)
23	Sebata TA	082 827 5576	Mamelodi (Rethabile)
28	RH Mokgothadil	082 632 1007	Moretele View (Mamelodi South)
38	Sebotsane P	078 323 1158	Mamelodi Sun Valley (X 13 and X 14)
40	Masilela JK	083 435 8770	Heatherley, Mamelodi Green View, Mamelodi X 6 and Nellmapius X 8
41	Chapman B.W	078 394 9962	Bellevue, Meyerspark, Murrayfield, Salieshoek, Silverton and Val de Grace
43	Singh I	076 354 7690	Dispatch, Eersterust, Silverton (north of Pretoria Avenue), Silvertondale and Waltloo
44	Meyer K	082 373 7662	Die Wilgers X 14, 54, 60, 68, 70, 79, 83 – 85, Faerie Glen X 1 - 3, 7, 8, 15, 18, 44, 46, 47, 49, 50 – 52, 55, 56, 58, 59, 61, 67, 69, 73 and 81 and Garsfontein X 1, 8 and 15
45	Nick Pascoe	083 589 2393	Constantia Park X 1 – 3, 10, 16, 29, 32, 34, Garsfontein X 2 – 7, 12 and 14 - 17
46	Prof DC Baker	082 714 5185	De Beers, Die Wilgers (West Zorba, Laver, Janine, Mary,



Ward	Ward Councillor	Contact	Suburb, Township
			Lynnwood Glen, Manor, Park or Ridge, Menlyn, Newlands, Murrayfield and Val de Grace [South N4 Waterkloof Glen])
47	Aucamp MGW	083 629 0315	Elardus Park X 1, 4, 22, 27, Moreleta Park X 2, 4, 5, 7 17, 19, 20, 23, 27 and 28, Wingate Park X1 and 30
67	Mathe D	083 481 8529	Mamelodi Sun Valley-North
83	Bekker F	073 087 6999	Erasmuskloof, Moreleta Park (North from Rubinstein) and Newlands
85	Louw E	082 970 0338	Die Wilgers, Equestria, La Montagne, Wapadrand and Willow Park Manor (south of Trollope)
86	Marole P	078 362 7182	Nellmapius, Samcor Park, Willow Brae AH, Willow Park AH and Willow Park Manor
91	Middelburg AWF	083 627 3713	Country View Estate, Mooikloof Estate or Ridge, Moreletapark (east of M31), Pretorius Park, Rietvlei Heights (north of nature reserve entrance road and The Hills)
93	Mosupha R	084 797 5679	Derdepoort AH, Kameeldrift, Malaka Mamelodi (north of Sibande, Ncube, Modise, Ndebele, Ringa) and Vlaktefontein
97	Malapane N	072 015 3083	Mamelodi (Legora Primary School, Meetse A Bophelo, Open Ground Ext 11 Block (TVS), Barak Education Foundation)
101	PA van der Walt	083 462 5928	Boschkop, Dorstfontein, Elandsvalley, Kleinzonderhout, Klipkop, Mooiplaats, Silverlakes, Tiegerpoort and Witpoort

### 4.3 Ward Committees

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## 5 PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES

### 5.1 Health and Social Development and Recreational Services

The region is constantly executing its responsibilities with dedicated focus on the development of sports and sporting facilities, maintenance of, provision of arts and culture programmes as well as the provision of Library Services.

The following community facilities, Sports and Recreational facilities and libraries are available in the region: Nellmapius Soccer and Tennis and indoor sports hall, Eersterust Community Centre, Eersterust Stadium, Stanza Bopape Cricket, Stanza Bopape Soccer, Stanza Bopape Community Centre, Ikgageng Community Hall, Mamelodi West Community Hall, Mamelodi Combination, Rethlabile Community Hall, Rethlabile Soccer and Tennis, Mamelodi East Soft Ball, Mamelodi West Soft Ball, Central Ground – Soccer Mamelodi, Mamelodi West Cricket, Mamelodi Rugby, Silverton Tennis, Meyerspark Bowls, Murrayfield Tennis, Eersterust Rugby, Eersterust Cricket, Elardus Park Tennis, Silwil Tennis, Lynnwood Bowls (still maintaining), Jan Niemand Park

Rugby & Cricket, Mamelodi Rondavels Sports Field (Tennis, soccer), Eersterust Netball, Silver Valke Rugby and Silverton Soccer.

Cultural and Library Services includes the running of 10 Libraries in the Region (Abram Makolane, Alkantrant, East Lynne, Eersterust, Glenstantia, Mahlasedi Masana, Mamelodi West, Silverton, Stanza Bopape Library and IT Centre, Stanza Bopape Satellite Library) as well as the implementation of library and cultural services programmes.

The Conservation and Resort Facilities include the Moretele Resorts/ Reserve, Rietvlei Nature Reserve / Resort. All Conservation and Resort Facilities are managed and constantly maintained by the Regional office.

During the period under review, Moretele park in ward 93 was upgraded through the building of shalles. Mamelodi rondavels and the precinct have also been upgraded in ward 93. The constructions of Stanza Bopape Library and IT center have been completed; the Nellmapuis clinic in ward 86 has also been completed and the dispensaries for the clinic are currently operational. The Skills Development Center as well as the swimming pool at Nellmapius have also been completed and to be operationalized for the benefit of the community.

## **5.2 Customer Walk in Centre**

This function involves the management of customer walk in centers and the provision of customer care services. The Directorate renders first point of contact customer services on behalf of departments within the municipality or region. Complaints and or enquiries have been resolved immediately unless the intervention of the service delivery department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts logged onto the SAP CIC reporting system.

The walk-in center is multi-optional access points where the Tshwane community can interact with the Municipality by means of a letter, fax, email, telephone or a personal visit. Improving the quality of life of all citizens and free the potential of each person. The creation of a people-centered and a people-driven public service that is characterized equity, quality, timeous and a strong code of ethics.

## **5.3 Roads, Storm water and Transport Services**

From 2012 to date the following have been achieved, amongst others, through the facilitation and coordination of transport related services by the Regional office:

- Construction of internal roads and stormwater drainage around Nellmapius EXT 6,7 and 8 in ward 40;
- All the identified internal streets at Khalambazo in ward 23 have been upgraded;
- The internal streets and paving was completed around A5 and Naledi (Shabangu and FF Rubero) in Mamelodi ward 06;

- Storm water Drainage have also been upgraded at Mahube Valley,
- The project for doubling of Simon Vermooten road which will provide access to Mamelodi has started and plans are currently underway to complete the project;
- Flooding backlog at Mamelodi, Eersterust & Eastern Areas have been attended, this include drainage canals along Solomon Mahlangu Drive as well as Mamelodi X4 and X5,
- The Menlyn Public Transport Facility which will improve the public transport infrastructure and ensure the easy accessibility to public transport around Menlyn Precinct is currently under implementation;
- Sibande street in Mamelodi has also been attended to,
- The Taxi rank at Nellmapius has been completed

#### **5.4 Energy and Electricity Services**

The region has been coordinating and facilitating Operation Khanyisa – the project that is intended to ensure that all streetlights in the region function to optimum through constant network maintenance. The Heatherly Substation upgrading project is underway and is intending to increase energy capacity for Mamelodi East, Nellmapius and Silva lakes as well as the N4 Gateway.

#### **5.5 Housing and Human Settlement**

Integrated human settlement is one of the key service delivery programmes that the Region also needs to ensure that it is realised. The upgrading of Mamelodi hostels into family units have resulted into 56 units being completed at Phokanoka and well as 94 units at Mabitlheng site in ward 38 and 67 respectively. Occupation certificates were not handed out but the process is currently underway to ensure that certificates are issued.

Permanent service stands were provided to residents at Nellmapius Ext 21, Ext 24 and Ext 6. These permanent service stands were also provided to residents are Mahube Valley Ext 2 and Ext 15. The provincial department is currently being engaged to ensure that those that cannot afford to build for themselves are provided with RDP houses.

#### **5.6 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. Maintenance work is continuous and is reliant on reported incidents in the main.

## 5.7 Urban Management

Over and the above the functions performed by the region, a number of initiatives have been implemented in the regions, this includes amongst others; the project for the upgrading of traders facilities along Tsamaya road which has been completed. This project provided 80 units of stalls next to Solomon Mahlangu Square along Tsamaya road as well as 9 units next to the Denneboom Taxi Rank along Tsamaya road. Solomon Mahlangu Square has been redeveloped and only waiting SRAC to provide the Occupation Certificate and the Economic Development department to provide the approach on utilization of stalls.

## 5.8 Ward Priorities

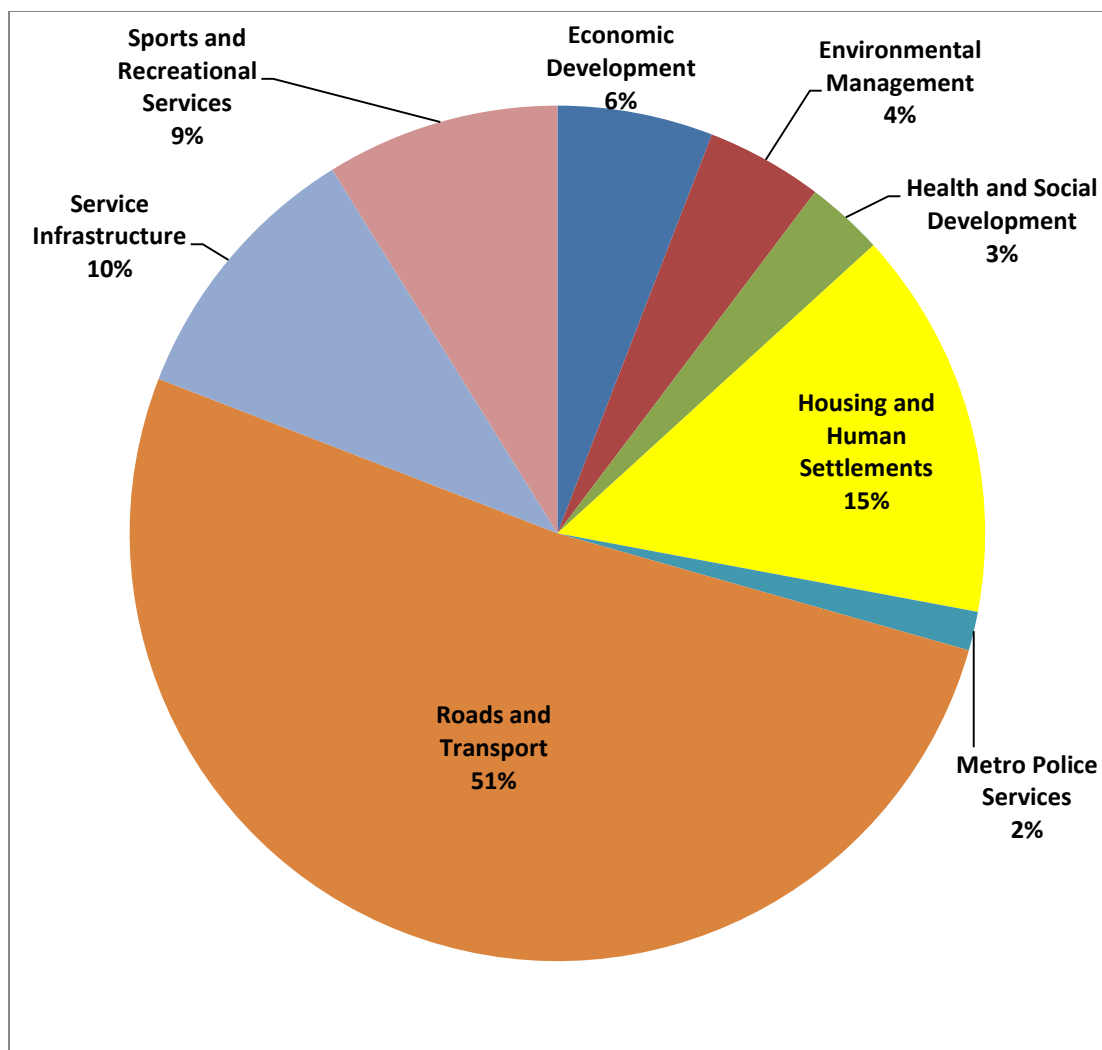
Verification and Confirmation of Ward Priorities for 2015/16

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 6 during the 2015 review process:

Dominant Service Delivery Areas	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Construction of roads / tarring roads Storm water management Bridge construction Road upgrades in nodal areas
Housing and Human Settlements	Formalisation of informal settlements Need for rental units / hostel upgrades
Service Infrastructure	Provision of public lighting Replacements of leaking water and sewerage pipes

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

Confirmed ward priorities and City's responses for 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
6	60061	Mini mall and industrial site	Economic Development	Not prioritised in the current MTREF
6	60062	Roads and Storm water drainage	Roads and Transport	The request will be attended to during 2015 / 2016 financial year
6	60063	Rental Flats	Housing & Human Settlement	The priority is still being considered and to be prioritised in consultation with the ward councillor and other stakeholders
10	60101	Formalization of informal settlement.	Housing & Human Settlement	It will be dealt with in line with the formalisation Task Team Mandate.
10	60102	Main roads to be tarred at ext. 18 so that busses can operate in the area	Roads and Transport	The request on roads will be attended to during 2015 / 2016 financial year
10	60103	Clinic required in the ward	Health & Social Development	Provision has been made to convert the old farm house in Lethabong to a fully functioning clinic which will be operationalized during 2015/16
15	60151	Construction of Roads and Stormwater infrastructure, flooding, dust and has a negative impact on the value of properties in : Rammalia str 14822, Kgagodi Drive 14858, Inyathi str 9054, Phala str 9367, Phiri str 9207, Morula str 9391, Ponzi str 8774, Kubu str 8793, Motlopi str 8958, Ehuhu str 9070, Ujojo str 9165, Ntsu str 9301, Kgomo str 9333, Mohama str 22576, Peo str 22539, Nawa str 22559, Shiba str 22675, Moruku str 22630, Ntwa Dumela str 22656, lerole str 22614, Mahlomola str 22858, Segwete str 22831, Sedimo str 22786, Selalelo str 22941, Sekhorokhoro str 22928, Mbhanzima str 23012, Senaka Ngwedi 23297, Mosegare str 23306, Sereledi str 23164, Thloya str 23156, Moba str 23146, Ngingya str 23260, Honga str 23327, Rathlaga str 23340, Seruto St 23439, Sekanama str 23390, Leselo str 23495, Lefelet str 23454, Leraka str 23551, Leraga str 23261, x4Road 7 23611, Shamkwanga str 23640, Mahlodi str 23688, Shiezaeza str 23673, Extension 3 Ikageng, Shimoko str 21387, Ndambi St 21341, Puleng str 21360, Madolo str 21611, Ranamane str 21515, Sebata kgomo 21930, Mohube str 21903, Jabulani str 21964, Malamulela 21970, Dlaulale str 21712, Sepere-pere str 21989, Lehlogonolo str 22014, Wisani	Roads and Transport	The project for reduction of flooding backlogs which covers ward 15 has been prioritised for implementation during 2015/16 and 2015/16.  Most of the identified roads will be attended to during 2015 / 2016 financial year

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
		str 22034, Tonki Tshaka 22091		
16	60161	Permanent stands at Phase 1, Ward 16.	Housing & Human Settlement	The priority will be dealt with in line with the formalisation Task Team Mandate.
16	60162	Proper roads in all roads at Ward 16.	Roads and Transport	The request will be attended to during 2015 / 2016 financial year
16	60163	To renovate all transformers in the municipality as promised from the previous budget.	Service Infrastructure (Energy and Electricity)	The Mamelodi 3 132/11kV substation supplying the area is being upgraded to 120MVA capacity to ensure sufficient bulk electricity infrastructure
17	60171	Housing (formalization) completion of ext. 10 houses.	Housing & Human Settlement	Requested information and provincial plans - Awaiting feedback
17	60172	Roads and Bridges	Roads and Transport	Project for Major Stormwater System, Mamelodi X 8; at Mamelodi Ext. 2, 4 & 5: EIA and WULA in process.  Additional roads will be attended to during 2015 / 2016 financial year
17	60173	Installation of prepaid meters in Mahube Village EXT 02803	Service Infrastructure (Energy and Electricity)	The project for City wide roll-out of smart meters has been suspended, the areas will be attended to in accordance with the roll-out plans once the project resume
18	60181	Roads and Storm water (Tarring of internal roads)	Roads and Transport	Project for Major Stormwater System, Mamelodi X 8; at Mamelodi Ext. 2, 4 & 5: EIA and WULA in process.  Additional roads will be attended to during 2015 / 2016 financial year
18	60182	Multipurpose facility	Sports & Recreational Services	Priority to be considered in the next MTREF
18	60183	Agricultural Centre	Environmental Management	Will be investigated and prioritized in consultation with Ward Councillor during the next MTREF including all relevant stakeholders
23	60231	Construction of proper streets with side caps, storm water drainage, speed humps/calmers, especially in front of schools	Roads and Transport	Construction of roads and stormwater systems in Tsomo/Sibande Phase 2 completed in May 2015.  Additional roads will be attended to during 2015 / 2016 financial year
23	60232	Building of motorist bridge and pedestrian bridge over Moretele River. Motorist bridge with pedestrian bridges on either side of the bridge. Along Sibande Street.	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor during the next MTREF including all relevant stakeholders

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
23	60233	Widen/ expand Sibande street from Tsamaya str past Tsomo Str to motorist bridge over Moretele River. Four lane street to Mamelodi west, cemetery, Denlyn shopping Centre, train station and taxi rank.	Roads and Transport	Construction of roads and stormwater systems in Tsomo/Sibande Phase 2 completed in May 2015.  Additional roads will be attended to during 2015 / 2016 financial year
28	60281	Develop proper roads as per engineering standards. Stop placing black top on roads. Areas: Sections: U, V, P, O	Roads and Transport	The request will be attended to during 2015 / 2016 financial year
28	60282	Overcrowding at Mams West clinic. Build/convert Ezazi school into Multi-purpose Centre. Extend Mams clinic to form integral part of the Centre - 24 hr. operations. Lack of facilities for adult and youth recreation.	Health & Social Development	Mamelodi West Clinic has been identified as a prototype clinic but cannot be extended further due to building law restrictions. New clinic has been recommended by NDoH. Plot to build new clinic yet to be identified.  A need has been identified for additional facilities in Mamelodi in order to relieve pressure of Mamelodi West. Submission made to consider Sun Valley and Lusaka clinics to relieve pressures at Mamelodi West. Project will be prioritised in 2016/17 financial year
28	60283	Develop hostel units into family units through institutional - social housing. Poor condition of hostels	Housing & Human Settlement	There is on-going consultation with the residents for the buy-in
38	60381	Building of an overhead bridge	Roads and Transport	Will be investigated and prioritized in consultation with Ward Councillor during the next MTREF
38	60382	Old Traffic department building – other rooms to be converted into IT and Information Centre	Corporate and Shared Services	The project/programme was completed and closed in 2013/14 Financial Year
38	60383	Houses	Housing & Human Settlement	Requested information and provincial plans - Awaiting feedback and implementation will be in consultation with the ward councillor
41	60411	Traffic calming in Water Meyer street	Metro Police Services	Feasibility study was done with the following finding: The Complaint is positive and regular tasking is done and will continue to conduct Speed law enforcement.
41	60412	Water and sewerage pipes upgrades/replacement due to constant water leakages in Cnr Kritzing Le Roux, 229 Kritzing, Amstel complex cnr Garden/Jan Meyer str, 298 Desimaal Str, cnr Erasmus Anne-Marie street	Service Infrastructure (Water and Sanitation)	Water and sewerage pipes replacement has been put on hold due to insufficient resources, the pipes replacement programme will be re-prioritized in the next MTREF



Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
41	60413	Traffic congestion in Dykor and Pretoria Road, Silverton. An investigation should be conducted by the City Engineers to come up with a solution. The surrounding areas, i.e. the industrial economic hub of Silverton, has been neglected for years, with business owners threatening to move to other areas should the situation not improve. This area is also a crime hotspot.	Roads and Transport	The request is yet to be investigated
43	60431	Training and skills development centre	Economic Development	Will be investigated and prioritized in consultation with Ward Councillor during the next MTREF
43	60432	Upgrade of the Eersterust soccer stadium	Sports & Recreational Services	The priority has been addressed since 2013/14 by the Regional Office
43	60433	A flea market for traders	Economic Development	A flea market is planned to take place during the 2015/16 financial year to cater for all the regions. This will be an periodic event and regions will occasionally be informed
44	60441	Widening of Atterbury Road, Fairie Glen throughout ward 44	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF in consultation with the ward councillor
44	60442	Widening of Jacqueline Drive, Garsfontein throughout the ward	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF in consultation with the ward councillor
44	60443	Serious traffic congestion around Garsfontein Laerskool. This will be significantly addressed throughout the area by installing a drop-off zone for parents and busses in Petronella str. Additionally erecting traffic circles on all four corners of the school and ensuring proper parking and sidewalks around the school. The possibility of one-ways might be investigated around the school.	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF in consultation with the ward councillor
45	60451	Traffic congestion situation in ward 45 has grown in an out of hand where the general public safety of all roads users is compromised. With the addressing of the problems as stipulated there will be a definite alleviation of traffic congestion fewer accidents and fewer fatalities	Roads and Transport	The request is not prioritised currently, prioritization will be in the next MTREF in consultation with the ward councillor
45	60452	Large numbers of commuters enter and leave ward 45 by Taxi's going to their place of work/school and they are residents outside of peak hours taxi have no standing over area thus forcing them to park at illegal places disrupting traffic and elevating collision potential	Roads and Transport	The matter will be investigated and Feasibility study will also be conducted

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
45	60453	A large number of illegal handcraft and illegal food stall sellers are doing business along Garsfontein Drive. Situation of increased crime tendencies.	Economic Development	The Metro Police Department that enforces City's by-laws has been informed about these challenges in the area; an operation will be conducted regularly.
46	60461	Construction of a new visitors Centre at Faerie Glen Nature reserve. The current visitors Centre must move to a safer location due to a flood risk	Environmental Management	Investigations will be conducted during 2015/16 financial year in order to inform what needs to be done
46	60462	Construct a second lane between King's Highway and Lyn burn road due to traffic congestion	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
46	60463	Water pipes in the areas of the Ward, esp. the older well established suburbs, are badly corroded. These burst and result in considerable inconvenience for ratepayers and residents. Must identify areas where the greatest number of leaks are occurring and priorities replacement of pipes in terms of the areas with the greatest risk of leaks	Service Infrastructure (Water and Sanitation)	The limited available resources mean that replacement leaking water pipes must be prioritised in accordance with City wide old water and sewerage Pipe Replacement Program. No replacement project has been identified in this ward.
47	60471	Rehabilitation of the Gartskloof Landfill Site. Gartskloof landfill site already reached its capacity. The current status of the landfill site holds a serious safety risk due to the possibility of landslides, etc. This also contributes to the attraction of criminal elements which makes the situation very volatile	Environmental Management	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
47	60472	Taxis servicing the Moreleta Park, Wingate Park and Elardus Park areas do not have an area to rest, service and maintain their vehicles while resting or waiting for their shift to start again. Currently these vehicles park anywhere which creates a problem	Roads and Transport	Feasibility study is being finalised
47	60473	Traffic congestion out of and entering the Moreleta Park area is a problem. De Villa Bouis Muriel Drive contributes to traffic to Delmas Road to the west and Garsfontein road in the East to create a very important traffic flow. Unfortunately De Villa Bouis Drive between Wekker and Delmas Road is single lane road. This contributes to traffic congesting as soon as it enters this section of the road.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
67	60671	Need for quality roads and storm water at A3, B, B2, C4, D, E, and K.	Roads and Transport	The request will be attended to during 2015 / 2016 financial year
67	60672	Bridge between C4 and B1 for pedestrians via H M Pitje Stadium	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
67	60673	Need for additional street lights	Service Infrastructure (Energy and Electricity)	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
83	60831	Improving of roads by the broadening of it and other traffic interventions to address the traffic congestion experienced in Lois Avenue leading to Solomon Mahlangu drive, Rubenstein road from Solomon Mahlangu and Boing str crossing with Solomon Mahlangu. These roads and intersections can hardly carry the present traffic flow and will get worse if not addressed.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
83	60832	A sports facility for the community to be used by the community in general and schools in the area	Sports & Recreational Services	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
83	60833	The rehabilitation and proper maintenance of all spruit areas, especially the Moreleta Spruit area, as well as storm water arrangements related to spruit areas	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
85	60851	Make Lynwood Road a double road with intersections with traffic lights and set the right turn flicker at the intersection of Solomon Mahlangu to accommodate the traffic that have to turn right a bit longer, as this is one of the reasons that the traffic queues all the way to Equestria Street.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
85	60852	Speed reducing measures in Equestria in furrow road and Ouklipmuur Avenue. Speed humps needed in these areas as well as rebuilding of the roads in Equestria to normal standard for a suburb with traffic lights, and double lanes where traffic studies can justify it. Exact location: Meerlust Street, Cura Avenue, Glen Road, Libertas Road, Ouklipmuur Road, Griffiths Street (partial), Stellenberg Road.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
85	60853	Two right turn lanes from Olympus drive into Solomon Mahlangu Drive and a left turn lane from Old Farm Road into Solomon Mahlangu Drive in Faerie Glen, the current situation cannot handle the traffic flow and the traffic queues a long way back especially in the morning.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
85	60854	Tarring of road at Boloa str. Bridge at Stoffel Park needs to be upgraded	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
86	60861	Sports Centre Facilities	Sports & Recreational Services	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
86	60862	Development of mixed housing to accommodate people who do not qualify for RDP houses	Housing & Human Settlement	City has plans to develop mixed housing units but this will be implemented in phases, depending on availability of resources
86	60863	Illegal gates to be removed as they are restricting movement of the community in the area	Department: Service Delivery and Transformation Management, Division: Urban Management, Section: Land use Compliance	This is one of the responsibilities that are performed at regions. An official complaint needs to be logged with details of transgressions such as physical addresses; erf numbers etc at the Walk in customer care offices in the regions in order for full investigations to be conducted and for possible action to be taken.  E-mail address: <a href="mailto:customercare@tshwane.gov.za">customercare@tshwane.gov.za</a> Tel: 012 358 9999/2111.
91	60911	The development of +/- km stretch of gravel road in Grootfontein and Rietvlieview country estate include the storm water drainage around the road. This includes the pedestrian pavement on Sinovich road.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with the relevant stakeholders
91	60912	Lighting 9km stretch along Garsfontein road between Woodlaand Boulevard and Tierpoort shopping Centre	Service Infrastructure (Energy and Electricity)	25 streetlights will be installed through Tshwane Public lighting programme during this current financial year.
91	60913	Water provisioning to plot 259 Swavelpoort and lighting of the street from Lynwood ( Graham road) to plot 259	Service Infrastructure (Water and Sanitation)	The request is not prioritised currently, prioritization will be done in the next MTREF
93	60931	Housing and flat units. There is a pressing need of housing generally in the ward. Convert old Vista school into family unit flats. Exact area is at Modise West, next to Flakfontein school.	Housing & Human Settlement	Develop plans for 2015/16 fy
93	60932	Multipurpose Centre with the following: elders Centre; skills centre; libraries; drop in Centre; crèche; computer Centre. Engage with the Dept. of Education to convert one of the unused schools in the area into the proposed MPCC	Sports & Recreational Services	The request is not prioritised currently, prioritization will be done in the next MTREF
93	60933	Most of internal streets are not tarred, Hence community complain at every meeting	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF
97	60971	Formalization	Housing & Human Settlement	The priority will be dealt with in line with the formalisation Task Team Mandate.
97	60972	Storm Water Drainage	Roads and Transport	Housing Department is busy formalising the outstanding portion of Mamelodi x 11 that will include the construction

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
				of roads and sewerage systems
97	60973	Community Centre or Multi-Purpose Centre	Sports & Recreational Services	The request is not prioritised currently, prioritization will be done in the next MTREF
101	61011	The Kanana community lives in an informal settlement on private land. There is a current court order pending on an eviction order. The city cannot develop anything on private land. This court case and/or possible appeals could take years. An alternative needs to be developed for the residents. A few options are available but we could not get a clear direction from Tshwane if this is even a priority. We need action now.	Housing & Human Settlement	The City is currently in the process of identifying suitable land parcel that can house the community of Kanana
101	61012	Silverlakes Drive is serving thousands of residents in about 5 major complexes. The road surface degraded to such extent that engineer reports recommended a rebuild of the road. This, together with alternative routes into Lynwood and Solomon Mahlangu Road to alleviate traffic congestion, is one of the high priorities. This will be a high visibility project to residents paying their taxes. Pressure should also be put on Sanral to complete the Hazeldean off-ramp.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with all stakeholders
101	61013	Achilles road (Olympus) and Catherine Street (Shere) are major streets in build-up areas with high traffic loads due to various reasons. Both are gravel roads and the dust levels reached a dangerous health concern. Tshwane could not provide any option for traffic calming and law enforcement is absent. Residents conducted privately funded health studies with shocking results. No developer will pave the roads since most developments are approved without condition (Achilles). The total length is less than 4 km. Alternative is traffic control/ closing of roads for public access.	Roads and Transport	The request is not prioritised currently, prioritization will be done in the next MTREF in consultation with all stakeholders

## 6 CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 2; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 3 for 2015/16 financial year

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Kleinzonderhout Sustainable Agricultural Village	5,000,000	5,000,000	5,000,000	17
Interactive Digital Centre	74,000,000	-	-	Tshwane Wide
Upgrading Of Clinic Dispensaries	2,000,000	5,000,000	5,000,000	28, 48
RE - AGA - TSHWANE	150,000,000	200,000,000	210,000,000	17,40
Replacement of Obsolete And non functional Equipment	1,500,000	1,000,000	1,000,000	41, 42, 43, 44, 45, 46, 47, 52
Moreletaspruit: Outfall sewer	20,000,000	20,000,000	20,000,000	41, 42, 43, 44, 45, 46, 47, 52
New Eersterust Library		6,000,000	10,000,000	43
Major Stormwater System, Mamelodi X 8	2,000,000	1,000,000	10,000,000	17
Real Rover Road To Serapeng Road	550,000	-	-	18, 40 & 86
Stormwater Drainage Mahube Valley	-	10,000,000	20,000,000	10, 17
Doubling Of Simon Vermooten	25,000,000	-	-	41, 43, 85, 86
Flooding Backlogs: Mamelodi, Eersterust	10,000,000	25,000,000	25,000,000	15, 18
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	-	2,000,000	20,000,000	10, 15, 16, 18, 40, 97, 99
Collector Road Backlogs: Mamelodi	-	-	100,000	86
Upgrading of Sibande Street, Mamelodi	300,000	1,000,000	1,000,000	6,23
Nellmapius Transport Facilities	-	500,000	-	15, 47
Upgrading of Garsfontein road	-	12,000,000	-	46
Internal Roads: Mamelodi	50,000,000	-	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97
<b>Total</b>	<b>340,350,000</b>	<b>288,500,000</b>	<b>327,100,000</b>	

## **6.2 Operational Expenditure**

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.

## **7 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.



# REGION 7: REGIONAL INTEGRATED DEVELOPMENT PLAN 2015-16





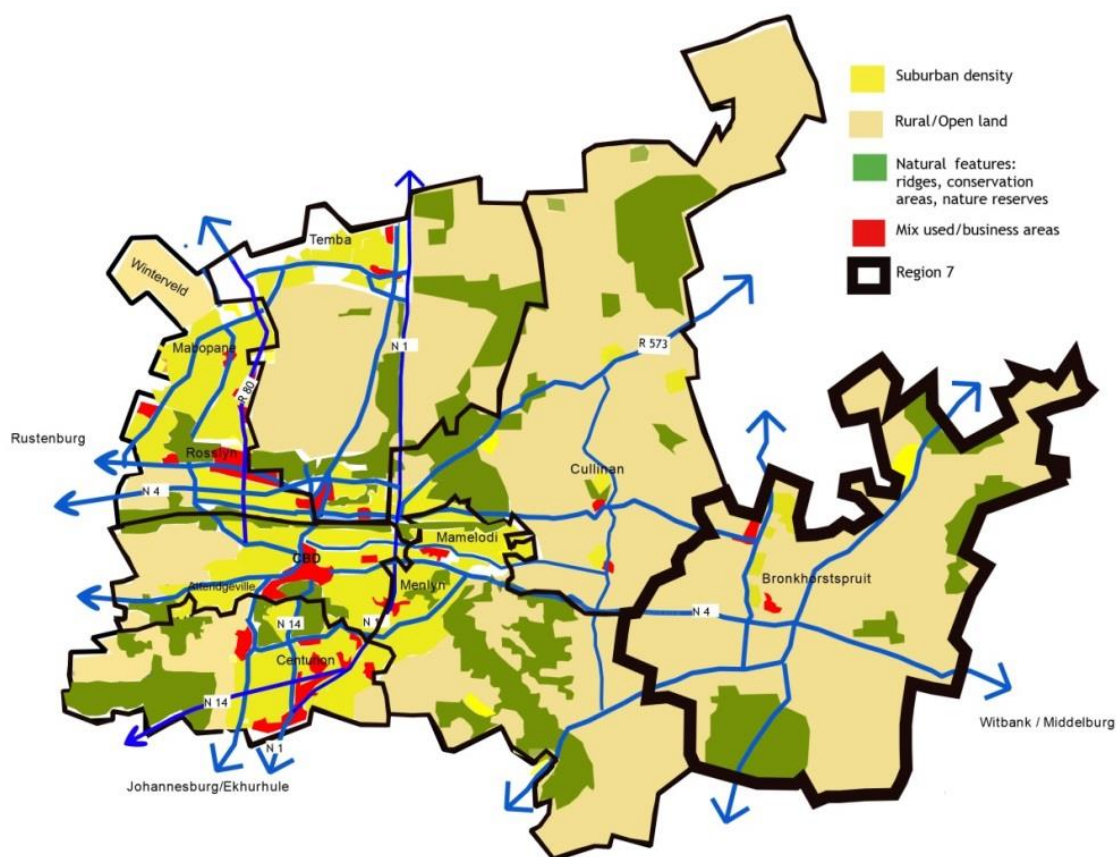
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## 1 INTRODUCTION

The **Region 7** 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.

The map below shows the location of Region 7 in the City of Tshwane:

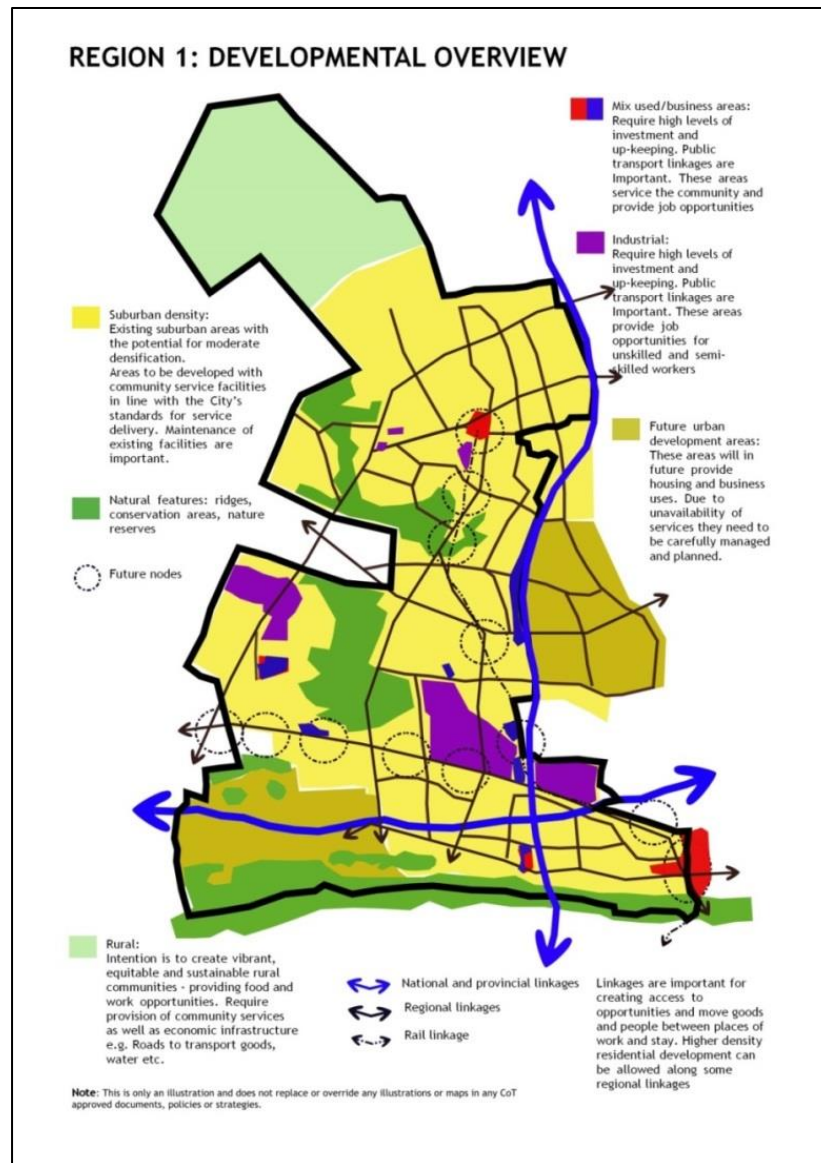


## 2 SITUATIONAL OVERVIEW

**Region 7** is an extensive rural region with a low population density, high unemployment and close to a quarter of the dwelling units remaining informal. 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.<sup>1</sup>

## Developmental Overview



The region includes the areas of Bronkhorstspuit, Ekangala, Ekandustria, low income residential areas and surrounding rural areas. The urban area of Bronkhorstspuit is more developed, with modern infrastructure, such as water, electricity, roads, communication networks and sanitation. The area contains some of the best farming land in Gauteng. The area has a rather weak spatial structure characterised by heavy through traffic, vast open spaces, and small economic centres.

<sup>1</sup> This is based on the current development status in the region and regional spatial planning documents (e.g. RSDF).

## 2.1 Characteristics of Region

Region 7 is characterised by the following geographic features:

- Significant ridge systems such as the Bronberg Ridge, Gouwsberg mountains along the Wilge River;
- Significant watercourse systems throughout, most notably the Bronkhorstspuit, Wilge River, Osspruit, Blesbok spruit, Vals and Grootfontein spruit.
- Significant watercourse systems throughout the area, most notably the Premier Mine Dam and the Bronkhorstspuit dam;
- Protected Areas in the form of the Bronkhorstspuit nature reserve and Zemvelo Nature Reserve;
- Ecologically sensitive areas associated with ridge and watercourse systems.

## 3 SOCIO-ECONOMIC PROFILE

### 3.1 Demographics

#### Total population and growth rate, 2011-2013

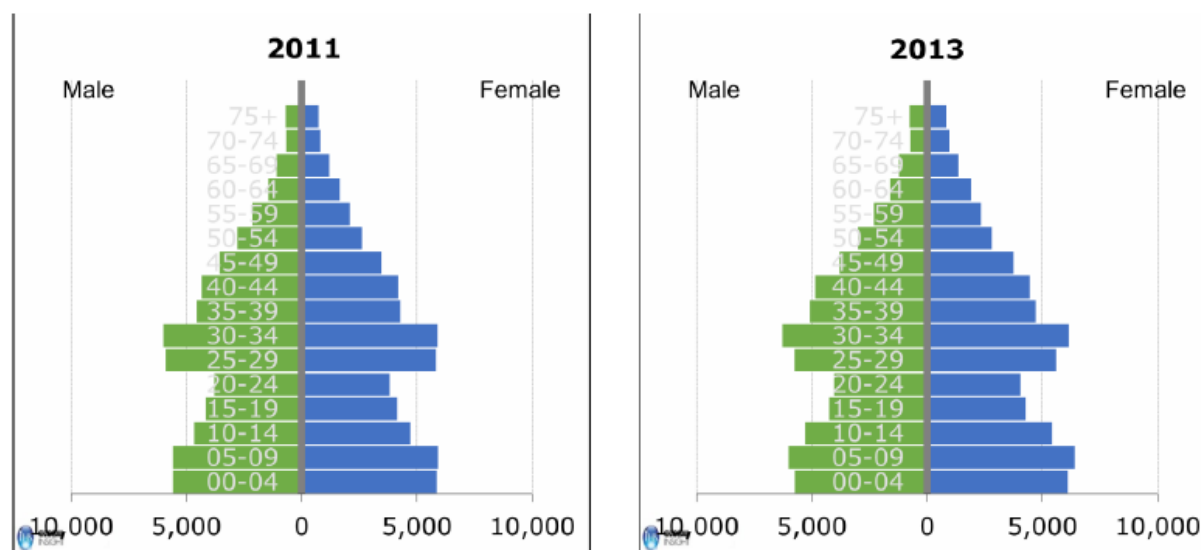


Source: IHS Global Insight

The above graph indicates the total population and in Region 7 and the associated percentage growth rate since 2011 to 2013. As indicated in the figure, population in Region 7 has been steadily increasing in nominal terms, however, the percentage growth has been subjected to a decline. In 2011, the total population was approximately

114 224 and grew to 121 695 in 2013. The population growth is however growing at a declining rate, in 2011, the year-on-year population growth rate was at 3.5 percent and has since declined to 3.1 percent in 2013.

### Region population pyramid, 2011 and 2013

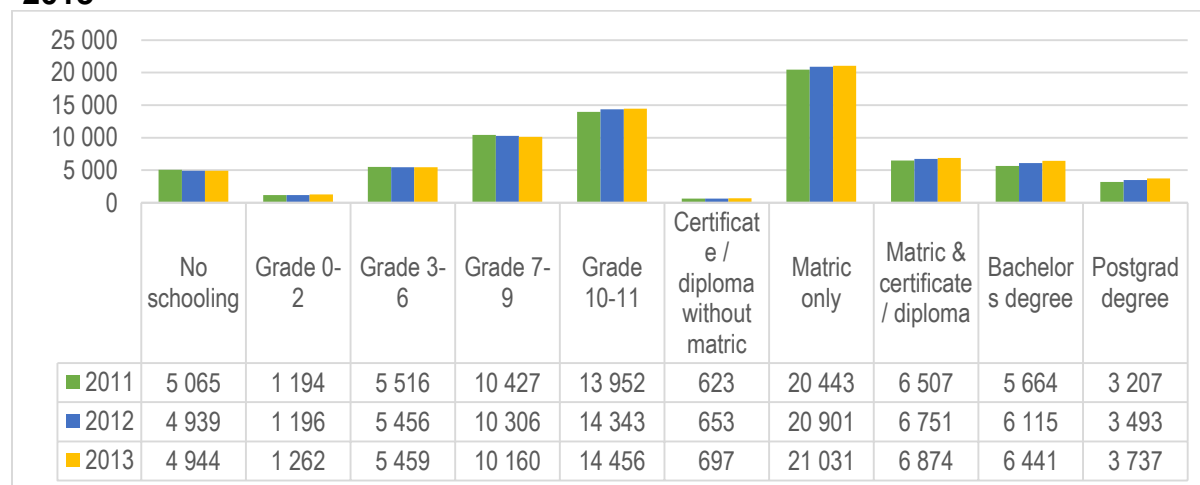


Source: IHS Global Insight

The above graph indicates the 2011 and 2013 population pyramid for Region 7, from the figure, it can be noted that there is a youth bulge in Region 7's population i.e. it can be observed that a significant portion of Region 7's population is younger than 35 (61.8 percent).

### 3.1.1 Education

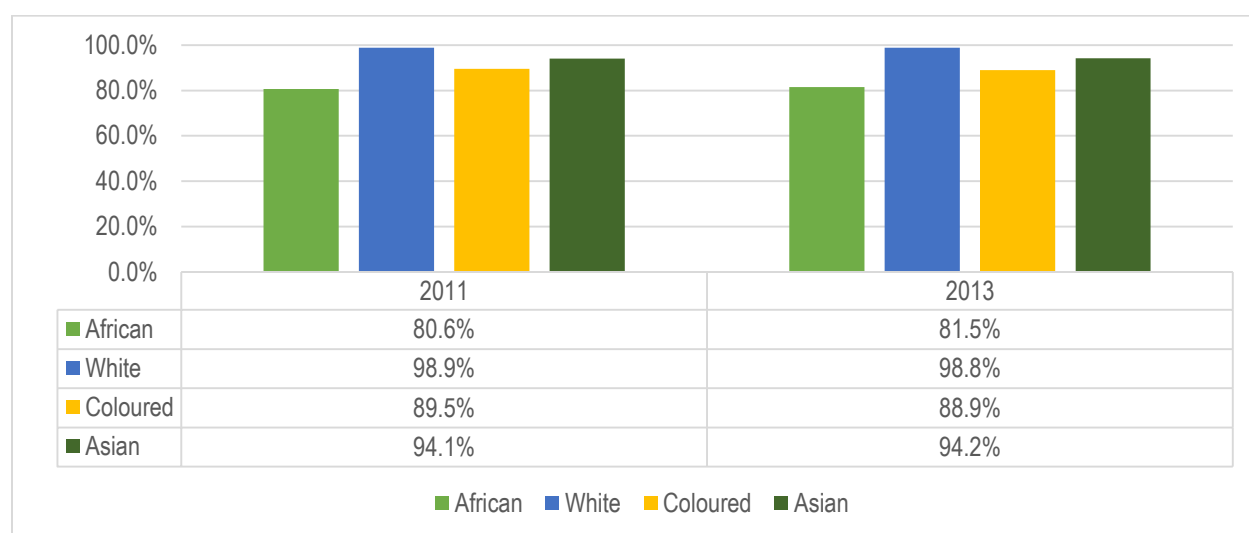
#### Highest level of education attained for Region 6 population aged 20 years +, 2011-2013



Source: IHS Global Insight

The above figure indicates the highest levels of schooling for the population aged 20 years and older in Region 7. As indicated in the figure, Tshwane has over the years under review i.e. 2011 – 2013, increasingly performed well with respect to education, more so in the accumulation of both matric and post matric qualifications. In 2011, approximately 35 821 individuals aged 20 years or older, had at least a matric qualification, this has since increased to 38 083 individuals in 2013. The number of individuals aged 20 years or older with no schooling on the other hand have since declined from 5 065 in 2011 to 4 944 in 2013, i.e. a 2.4 percent improvement.

### Functional literacy rate for population aged 15+ in Region 7 by population group, 2011-2013



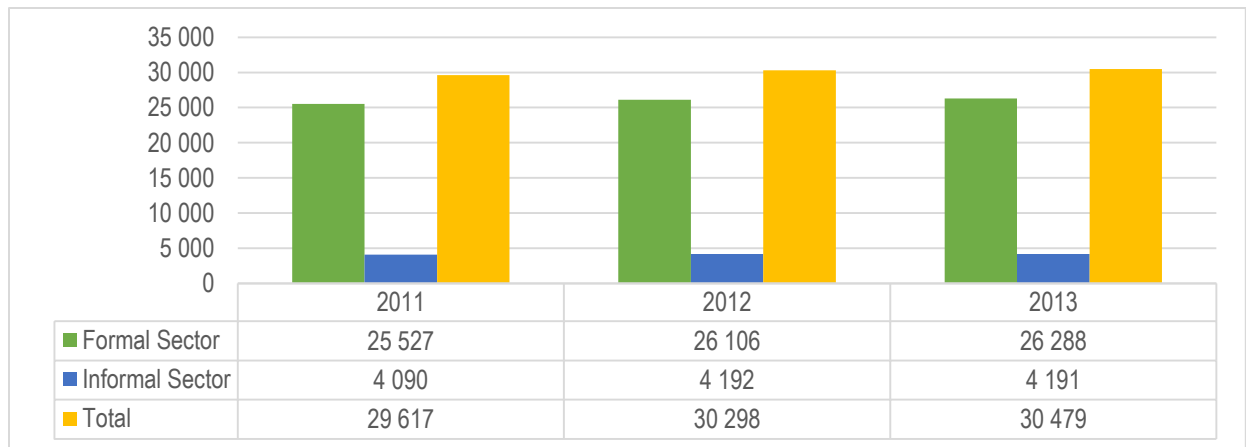
Source: IHS Global Insight

The above graph indicates the functional literacy levels (defined as individuals that have completed at least primary schooling, such individuals are assumed to have a level of reading and writing skills, enabling them to manage daily life and employment) amongst individuals aged 15 years or older in Region 7, disaggregated by population group. As indicated in the figure the African population has the lowest functional literacy rate compared with all other population groups in Region 6.

The African population group's functional literacy rate has however increased from 80.6 percent in 2011 to 81.5 percent in 2013, the Coloured population decreased from 89.5 percent in 2011 to 88.9 percent in 2013, the Asian population group's rate increased from 94.1 percent in 2011 to 94.2 percent in 2013 and the White population recorded the highest functional literacy rate of 98.8 percent in 2013 which is decline from 98.9 percent in 2011.

### 3.1.2 Labour Market

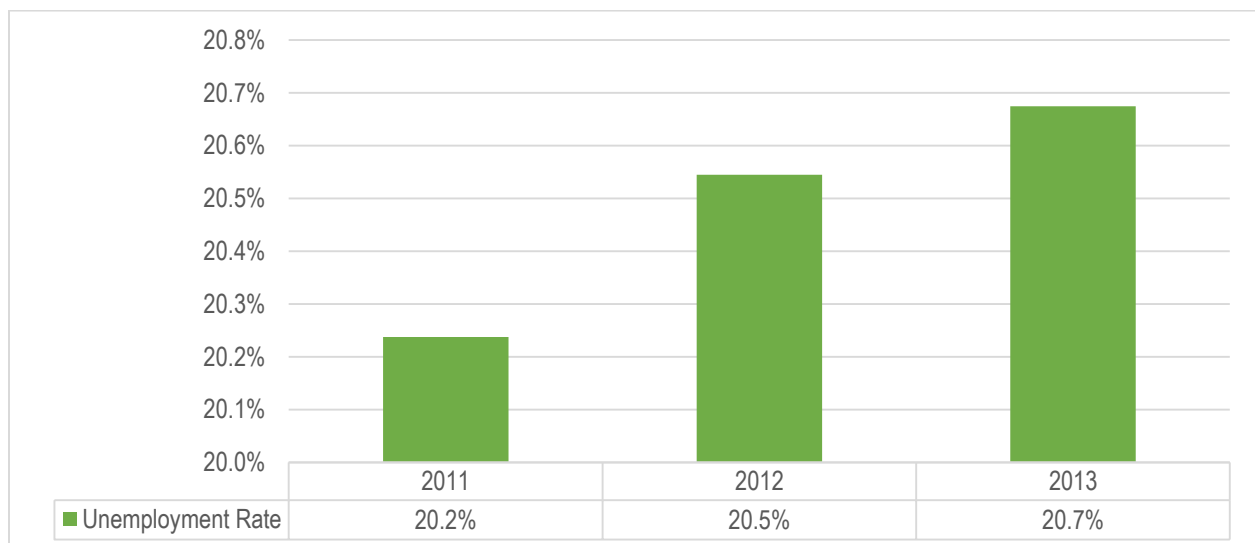
#### Employment in Region 7 by sector (formal and informal), 2011 -2013



Source: IHS Global Insight

The graph above indicates the total employment in Region 7 disaggregated by sector (formal or informal). As indicated in the figure, total employment (absolute terms) in Region 7 has been steadily increasing over the 2011-2013 period. In 2011, total number of individuals employed in the region were approximately 29 617, these have increased to 30 479 in 2013. As one would expect, the largest composition of this growth is in formal sector employment, which was 25 527 in 2011 and has since increased to 26 288 in 2013. Informal sector employment has increased from 4 090 in 2011 to 4 191 in 2013.

#### Unemployment rate in Region 7, 2011 -2013



Source: IHS Global Insight

The above graph indicates the unemployment rate in Region 7 and it can be noted from the figure that the unemployment rate in Region 7 has been steadily increasing over the 2011 – 2013 period. In 2011, the unemployment rate was 20.2 percent, this slightly worsened to 20.7 percent in 2013.

### 3.1.3 Development

#### Performance of key welfare indicators in Region 7, 2011 -2013

Year	Human Development Index	Gini Coefficient	No of people below Poverty
2011	0,69	0,65	15 308
2012	0,70	0,65	16 766
2013	0,70	0,65	17 848

Source: IHS Global Insight

Table above, indicates the performance of Region 6's social welfare indicators for the period 2011 – 2013. It is evident from the table that Region 6 has experienced some improvements in the reviewed social welfare indicators.

**Poverty:** is expressed by dollar day index which represents the number of people in a region living at or below 1 dollar a day, measured at Purchasing Power rates. Purchasing Power is the rate of currency conversion that eliminates the price differences between countries, thus enabling fair comparisons with other countries. The number of people leaving in poverty in Region 7 increased from 15 308 in 2011 to 17 848 in 2013.

**The Human Development Index (HDI):** is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development which are: long and healthy life; knowledge and a decent standard of living. The region's HDI improved from 0.69 in 2011 to 0.7 in 2013 i.e. an average increase of 1.8 percent over the period reviewed.

**The Gini coefficient:** is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing. The region's Gini coefficient remained unchanged at 0.65 in over the 2011 - 2013 period.



### 3.1.4 Economic Overview

#### Gross Value Added-Average annual growth (Constant 2005 Prices)

Year	GVA-R	GVA-R per Capita
2011	3,6%	25 579
2012	1,3%	25 073
2013	-0,3%	24 254

Source: IHS Global Insight

**Gross value added-Regional (GVA)** is a measure in economics of the value of goods and services produced within specific area, in this case the Region 7.

**Gross value added per capita** is a measure of the total output of the area that takes the GVA and divides it by the number of people in the area.

The table above indicates the three year GVA-R in constant 2005 prices and GVA-R per capita for the Region 7. As indicated in the table, the region's GVA has declined from 3.6 percent in 2011 to -0.3 percent in 2013. The GVA per capita (absolute terms) of the region has also decreased, from R 25 579 in 2011 to 24 454 in 2013.

### 3.1.5 Service Delivery

This section focuses on household dwelling, sanitation, access to basic water, refuse removal and electricity as key municipal level service delivery indicators. This have been reviewed over the 2011 -2013 period.

#### Share of households in region with access to formal dwellings, hygienic toilets, piped water at or above the RDP-level and electricity, 2011 -2013

Year	Share of household occupying formal dwellings	Share of household s with Hygienic toilets (%)	Share of households with piped water at or above RDP-level (%)	Share of household s with formal refuse removal (%)	Share of households with electrical connections (%)
2011	78,0%	82,4%	90,3%	77,9%	86,9%
2012	78,8%	83,6%	91,2%	80,6%	86,8%
2013	78,8%	84,5%	91,8%	83,0%	86,5%

Source: IHS Global Insight

The table above indicates the share of households occupying formal dwelling, households with hygienic toilets, piped water at or above RDP level and in Region 7.

The share of households occupying **formal dwelling** as a measure combines households occupying both formal and very formal dwelling units. It then takes the total as a percentage of all households. **A formal dwelling** unit is a structure built according to approved plans. This category includes a house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flats, etc. but without running water or flush toilets within the dwelling.

**A very formal dwelling** unit is the same as a formal dwelling unit but both running water and flush toilets within the dwelling. As indicated in the above table, 78 percent of the households were occupying formal dwellings in 2011, this number increased to 78.8 percent in 2013.

The share of households with Hygienic toilets is a measure for the number of households with access to hygienic toilet facilities, as a percentage of all households in the region. **A hygienic toilet** includes flush toilets, chemical toilets and pit latrines with a ventilation pipe. Both pit toilets and bucket systems are classified as unhygienic. As indicated in the above table, the percentage share of households with access to hygienic has increased from 82.4 percent in 2011 to 84.5 percent in 2013.

The share of households with piped water at or above RDP-level includes all households that have access to piped water within 200 metres of their dwelling. These households are not considered as part of the water supply backlog. As indicated in the above table, the share of households in Region 7 with access to piped water at least within 200 metres was sitting at 90.3 percent in 2011, and has increased from 91.8 percent in 2013.

The share of households with access to formal refuse removal refers to the percentage of all households in the region that have access to this service either by a local authority or a private sector company. As indicated in the table above, the share of households with access to refuse removal services in region 7 has improved over the 2011 and 2013 period. In 2011, 77.9 percent of households in the region had access to refuse removal services, this has since increased to 83 percent in 2013, representing an increase of 5.1 percentage points.

Households are considered to have access to electricity (electrical connection) if they make use of electricity for lighting and/or other purposes. As indicated in the table above, 86.9 percent of the households in region 7 had electrical connections in 2011, this number has since slightly decreased to 86.5 percent in 2013.

## **4 REGIONAL GOVERNANCE**

### **4.1 Administrative Structures**

The Regional Executive Director (RED) is the administrative head directly responsible for the management of the Region. In Region 7, the RED is Mr D Tshilli.

### **4.2 Political Representatives**

Region 7 has 4 wards. The following ward councillors are the representatives of four wards in the region:

<b>Ward</b>	<b>Ward Councillor</b>	<b>Contact</b>	<b>Suburb, Township</b>
102	S Phiri	072 373 2388	Bronkhorstbaai, Bronkhorstspruit, Vleiland, Kungwini Country Estate, Schietpoort, Vaalbank, Vlakfontein and Zithobeni Heights
103	Mabona AD	073 978 2408	Ekangala B, C, D (Bawezi), Kungwini Jobarne/ - Lunsriem/ - Rietriem/ - Witblits, Rethabiseng X1 and 2
104	Mabelane V	072 364 9300	Ekangala Blocks A and F, Block F X1, 2, 3, 4 and 5
105	Masombuka JB	83 947 9009	Bella Vista, Grootspuit, Heuningsnest, Kortfontein, Zorgvliet, Modderfontein, Oude Zwaanskraal, Rustfontein and Spitskop

### **4.3 Ward Committees**

Ward Committees are elected from respective wards; they are designed to assist Ward Councillors in executing community work. The City is currently in the process of establishing and re-run of the elections of the ward committees in all wards, and once the process is completed such information will be reflected hereunder.

## **5 PERFORMANCE AGAINST FUNCTIONAL RESPONSIBILITIES**

### **5.1 Health and Social Development and Sport and Recreational Services**

The Region has 5 Clinics i.e. Zithobeni Clinic, Re-Thabiseng, Ekangala Clinic, Dark City Clinic, and Bronkhortspruit Clinic, which provides Primary Health Care to the Community as well as the implementation of health programmes.

Zithobeni clinic in ward 102 is currently being upgraded and extended; the extensions are being carried out at Rethabiseng clinic in ward 103. All the clinics in the Region are rendering a full TB service, in accordance with the National TB legislation. The clinics are also fully implementing HIV/AIDS Prevention of Mother to Child Transmission Programme.

Sports and Recreational Services include the maintenance of Sports facilities in the Region as well as the implementation of sports programmes. The following sports facilities are available in the region:

- Zithobeni Sports Field
- Ekangala Stadium
- Bronkhortspruit Sport Centre

Cultural and Library Services includes the running of 6 Libraries in the Region (Bronkhortspruit, Zithobeni, Re-Thabiseng, Dark City, Sokhulumi and Ekangala Mobile Library) as well as the implementation of library and cultural services programmes. Currently, 5 of 6 libraries in the Region provide free internet access to library users.

## **5.2 Transport and Infrastructure Services**

Transport Services in the region includes functions such as reactive maintenance of roads, storm water, traffic signs and road markings. General roads and storm-water maintenance have been carried out in various roads, the work also included re-painting of road markings and speed humps as well as replacement of traffic signages. The major roads and storm-water projects that has been prioritized is the upgrading of a gravel road to a tar road in Ekangala ward 103.

## **5.3 Urban Management**

Bronkhorstspuit: Guardhouse Signage, Tar resurfacing and Landscape completed  
Kungwini Regional Cemetery: Water connection installed (JOJO), Survey of Grave block , Construction of a concrete palisade fence with motor/ pedestrian gates and paving of internal roads have been completed.

Development of new and upgrading of existing parks. The project has been rolled out in some of the wards in the region and the following parks have been upgraded:

- Erf 2799 Zithobeni Ext.2, at Mothibe Drive - Upgrade
- Erf 2277 Zithobeni Ext. 7 at Zulu Street – Upgrade
- Park at Erf 1598 Ekangala - D
- Park at Erf 4956 Ekangala - B
- Park at Erf 1528 Rethabiseng

Upgrading project at Bronkies Nature reserve included an upgrading of the perimeter fence and ablution facilities. On matters relating to formalization of informal settlements and about 250 HH has been relocated from Zithobeni Ext 9 & 8 in ward 102 to permanent stands

## **5.4 Energy and Electricity**

The following key projects have been implemented in region 7:

- Installation of 2 high mass lights at Zithobeni Ext 4 in ward 102,
- Installation of streetlight on R25 road, main road leading to Sokhulumu in ward 105,
- Installation of 2 high mass lights at Rethabiseng Ext 5,
- Refurbishment of Cultural Park streetlights in ward 105
- Solar Water geysers: 2300 SWG are installed in the region, 600 Rethabiseng, 1100 Ekangala Proper, 600 in Ekangala F,G &H section
- 1300 new electrical connection Ekangala section F4 in ward 104,
- Installation of 40M High Masts at Dark city in ward 104

Besides the 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.

## **5.5 Customer Care Management**

The Division renders the first point of contact for customers on behalf of all departments within the Municipality. Complaints and enquiries are resolved immediately unless the intervention of the Service Delivery Department is warranted to effectively resolve a complaint or enquiry. All complaints and enquiries are recorded electronically through notifications and contacts are logged onto the SAP CIC reporting system.

## **5.6 Water and Sanitation**

The core functions of Water and Sanitation are waste water collection (Sanitation) and water distribution to communities, businesses and industries (Water). This includes operational and maintenance thereof. The following are some of the water and sanitation projects that are being implemented in the Region: New outfall sewers to Ekangala WWTW serving Ekangala and Rethabiseng, Upgrading and Refurbishment of Clear-well and WPP Infrastructure in Bronkhorstbaai, Construction of Ekangala New Waste Water Treatment Works and Electrical, Kungwini East bulk system: construction of Bronkhorstspuit Reservoir zone eastern pipe reinforcement and PRV, Installation of 135 standpipes at Ekangala Sec I, Installation of 50 communal standpipes at Sokhulumu Sec C.

## 5.7 Ward Priorities

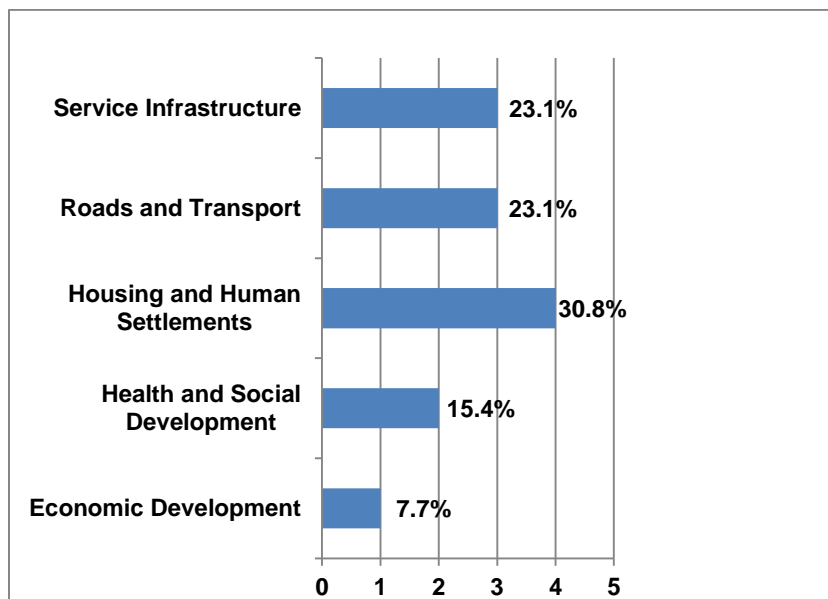
### Verification and Confirmation of Ward Priorities for 2015/16

During the public participation process in preparation for the 2015/16 IDP review; the three top priorities per ward in terms of community needs / service delivery were reconfirmed and compiled.

In summary, the following were the key dominant service delivery areas which were raised in Region 7 during the 2015 review process:

Dominant Service Delivery Areas per Region	
Service Delivery Department	Community Issue / Concern
Roads and Transport	Tarring of roads Road and stormwater maintenance
Housing and Human Settlements	Provision of land and housing Formalisation of informal settlements
Service Infrastructure	Provision and maintenance of bulk water and sanitation, electricity infrastructure

The service delivery issues which were raised are therefore clustered into relevant City's departments as per the graph below:



The following table sets out in more detail the confirmed ward priorities including the City's responses as at 2015/16:

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
102	71021	+_ 60 Households living in a Wetland and always being swamped and soaked by water-Ext.10 (Dunusa Section)	Service Infrastructure and Housing & Human Settlement	An infrastructure Master Plan is in place and the challenges are attended to in accordance with it relating to improvement of Kungwini East bulk system. Relocation of families to Zithobeni Ext 9 is at advanced stage
102	71022	Provision of Bulk Services; Water, Sanitation and Electricity at Ext.9 (including new area next to Zithobeni Secondary School)	Service Infrastructure	
102	71023	Extension of Zithobeni Clinic	Health & Social Development	Zithobeni Clinic is currently under construction, the clinic will be operationalized once completed
103	71031	Building a new clinic in the area (Rethabiseng)/upgrading of the clinic, as the current one is too small. The area is now big and there is no privacy in the existing structure	Health & Social Development	The burnt Rethabiseng clinic is currently being restored by the Insurance, the building is 100% renovated ready for occupation and it will be operationalized
103	71032	Tarring and maintaining roads in the area	Roads and Transport	Road and stormwater will be upgraded from gravel to tar in Ekangala (Ward 103) during 2015/16 financial year
103	71033	By allocating land and build low cost houses in the area	Housing & Human Settlement	The City is currently in the process of land acquisition private owners to enable housing development.
104	71041	Provision of land and development of housing. (provision of title deeds, formalization of informal settlements at F2 and F3), sanitation, completion of the ghost houses at section F, provision of land for churches, formalization of existing churches, building of Metro police station, provision of other playgrounds, grading of football grounds, development of a park, construction of streetlights )	Housing & Human Settlement	The priority will be dealt with in line with the formalisation Task Team Mandate.  Other priorities will be investigated and prioritized in consultation with Ward Councillor during the next MTREF
104	71042	Tarring of the roads and construction of storm water channels. (F2 – F5)	Roads and Transport	Road and stormwater will be upgraded from gravel to tar in Ekangala (Ward 104) during 2015/16 financial year
104	71043	Skills and development Centre	Economic Development	No budget allocated for 2015/16 financial year
105	71051	Tarring of roads and upgrading of draining system	Roads and Transport	Road and stormwater will be upgraded from

Ward No	Code	Issues Raised	Responsible Department	Comments/ Progress/ Status to date on addressing issues raised
				gravel to tar in Ekangala (Ward 105) during 2015/16 financial year
105	71052	The land redistribution process to be fast tracked by the National Government	Housing & Human Settlement	Discussions to be carried out with the National Government.
105	71053	Sokhulumi section C has a vast need for power supply, to ease the shack fires as it is the case in winter	Service Infrastructure (Energy and Electricity)	Eskom electrified the area in 2014 and has completed the last 58 houses in the current year.
105	New	Streetlights in the ward	Service Infrastructure (Energy and Electricity)	30 Streetlights were installed and commissioned in January 2015. An additional 25 streetlights at Cultural Park as part of Tshwane Public Lighting program.



## 6 CAPITAL PROJECTS PLANNED FOR IMPLEMENTATION DURING 2015/16

This section will give an indication of all Capital Projects which are planned for implementation in Region 1; these projects must be read together with multi-regions and City wide capital projects as indicated earlier in this document.

### 6.1 Planned Capital Projects for Region 1 for 2015/16 financial year

Project Name	Budget 2015/16	Budget +1 2016/17	Budget +2 2017/18	Ward
Marketing & Trading Stalls - Cullinan CBD	3,000,000	-	-	Ward 99
Stinkwater Sustainable Agricultural Village	5,000,000	5,000,000	5,000,000	105
Upgrade and extension of Zithobeni Clinic	11,000,000	3,000,000	-	102
Upgrading of Zithobeni Sport Stadium	15,000,000	-	-	102
Upgrade Ekangala Stadium	-	-	30,000,000	105
Upgrading of Road from gravel to tar in Zithobeni Ward 102	6,000,000	20,000,000	20,000,000	102
Upgrading of Road from gravel to tar in Ekangala Ward 103&104	12,000,000	40,000,000	40,000,000	103 and 104
Upgrading of Road from gravel to tar in Ekangala Ward 105	6,000,000	20,000,000	20,000,000	105
Improvement of dirt road leading to Clover Hill Club, Bronkhortspruit Dam	1,000,000	2,000,000	100,000	102
<b>Total</b>	<b>59,000,000</b>	<b>90,000,000</b>	<b>115,100,000</b>	

### 6.2 Operational Expenditure

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.

## 7 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.