COUNCIL RESOLUTION 2024 -06- 6 BESLUIT RAAD

Reference no. 54101/1
Isaiah Engelbrecht (4209)
SPECIAL COUNCIL: 6 June 2024

1. CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT
TABLING OF THE CITY OF TSHWANE 2024/25 REVIEW OF THE 2022–2026 INTEGRATED DEVELOPMENT PLAN (IDP)
(From the Executive Committee: 20 May 2024, the Mayoral Committee: 22 May 2024 and the Special Mayoral Committee: 24 May 2024)

1. PURPOSE

The purpose of the report is to table the City of Tshwane 2024/25 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2024/25 to 2026/27 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 16(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

2. STRATEGIC PRIORITIES

- A professional public service that drives accountability and transparency.

3. BACKGROUND

The IDP is intended to provide strategic direction and operational planning for the City for the term of office. In line with the provisions of the legislation as discussed below and to address emerging developments, and specifically the current economic climate worldwide, the country and specifically Tshwane, the 2024/25 review of the 2022–2026 IDP is tabled to Council for approval.

The Constitution of the Republic of South Africa, 1996 commits the government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, healthcare, education, food, water, and social security.

To realise the above, Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that a municipality must undertake developmentally oriented planning in the form of integrated development planning to ensure that it achieves the objectives 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 25(1) of the Municipal Systems Act, 2000 prescribes the following:

"S 25 Adoption of integrated development plans-

- 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-

- o Links, integrates and co-ordinates plans and considers proposals for the development of the municipality;
- o Aligns its resources and capacity of the municipality with the implementation of the plan; and
- o Forms the policy framework and general basis on which annual budgets must be based;"

Section 34 of the Municipal Systems Act makes provision for the amendment/revision of the approved municipal IDP.

"34 Annual review and amendment of integrated development plans

A municipal council-

- must review its integrated development plan;
- annually in accordance with an assessment of its performance measurements in terms of section 41;
- to the extent that changing circumstances so demand; and
- may amend its integrated development plan in accordance with a prescribed process"

The tabling of the 2024/25 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 reviewed IDP, annual budget, 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 and to other organs of state.

The process of integrated development planning strives to find acceptable solutions systematically and transparently within given time frames regarding allocating resources to service delivery. 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:

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

4. DISCUSSION

4.1 PROCESS FOLLOWED IN THE DEVELOPMENT OF THE 2024/25 REVIEW OF THE 2022–2026 INTEGRATED DEVELOPMENT PLAN

To be able to comply with the above-mentioned legislative requirements, the following process was followed towards the finalisation of the 2024/25 IDP review.

Section 16(2) of the MFMA requires that the Executive Mayor tables the IDP and Budget at a Council meeting at least 90 days before the start of the budget year, as the two events affect the processes.

As a result of the National and Provincial elections to be held on the 29th May 2024, an application was submitted in terms of the Municipal Budget and Performance Regulations was to the Member of the Executive Council (MEC) for Finance in the Gauteng Provincial Government for a extension of time to table the draft reviewed IDP and budget to the Council on the 6th June 2024. The MEC has granted this extension of time provided that the IDP and Budget are tabled before the 30th June 2024. (see Annexure B)

The table below outlines the progress against some key actions which guided the development of the IDP as contained in the process plan approved by Council on 27th of July 2023.

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 on the 27th of July 2023. The process plan guides the programme for activities that will be performed during the year in preparation of the drafting of the IDP.
Intergovernmental alignment	During March 2024, the city engaged with National Treasury in line with the approved IDP process plan. The objectives of the discussions were: - To provide and share information of the planning process and to allow a platform engagement on priorities for the 2024-25 financial year; and - to address issues of dependency and ensure alignment with provincial and national counterparts.
Mid-year performance review and adjustments process	The mid-year performance report together with the 2023-2024 SDBIP and Budget adjustments will be tabled to Mayoral committee in March 2024. This information will be used to establish the baseline for the 2024-2025 planning cycle.
Budget Steering Committee Hearings (BSC) Budget Steering Committee Hearings (BSC)	The City Manager held a Technical Budget Steering committee in May 2024 which focussed on the following principles: • City's long-term vision; • Mayoral priorities; • Nation Treasury Strategic Development Review; • Reworking of departmental budgets to "budget neutral"; • Address the priorities as contained in the IDP; • Clear strategies on how the city is responding to value for money and show saving; • Strategy on generating revenue for the City; • Capital investment plan (where are the priority areas for investment); • Capital Expenditure Framework; • Detailed breakdown of contract for the next 3 years; and • Commitments for the 2024/2025 up to 2026/2027. The key focus was on the fast tracking of projects which are at implementation stage, and which will be able to deliver services to communities.
Mayoral Strategic Planning Sessions	The Mayoral Strategic Planning Sessions was held on the 29th and 30th November 2022. The focus of this session was to set the context for the review of the IDP and preparation of the budget, thus setting a strategic path towards the review of the IDP and preparation of the budget. Strategic Management Sessions focused on the following: • To set confirm priorities for the City in the 2024-2026 IDP term;

	• To present the strategic priorities for the 2024-2025 Budget which strengthened the focus on stabilisation of the financial position and service delivery within the budget constrains challenges the city is facing; • The evaluation of the current financial situation of the City and what steps need to be taken to resolve the situation; • Departmental focus in relation to the City's priorities and how they are responding thereto through the IDP scorecard and MTREF proposals;
Public Consultation meetings	The draft 2024/25 review of the 2022-26 IDP was tabled at Council on the 27th of March 2024. It was resolved that it be published for public commonts. The public ~~consultation process started on the 2nd of April 2024 and continued until the 03rd of~~ May 2024. The public participation schedule of meetings was placed in newspapers for both contact and virtual meetings. Mobilisation was done by the Office of the Speaker to ensure that communities in all 7 regions of the city can provide the necessary inputs and comments.
Finalisation and updating of the IDP documents	The final review of the IDP and budget was finalised in accordance with the affordability matrix and budget guidelines. The outcome is the final IDP that is tabled to Mayoral Committee and Council together with the proposed Budget and tariffs.

The above table has indicated the process followed from the approval of the Process Plan up to the tabling of the 2024–25 Review of the 2022-26 IDP for approval.

Participatory framework for the 2024/25 IDP review

The purpose of this report is to outline the framework in which consultations with the community and various stakeholders were implemented from the 02nd April 2024 up to the 03rd of May 2023. The public participation process that was followed is in line with the City's outreach strategy programme that was outlined by the Office of the Speaker.

The context of participatory local governance in South Africa, is bound to the core objectives of section 152 of the South African Constitution, which is to provide a democratic and accountable local government for local communities, to promote social and economic development, to encourage involvement of communities and community-based organisations in matters of local government and to ensure that the provision of services to the community way within the policy and legislative framework.

The 1998 local government white paper and the Municipal Structures Act of 2000 explored three (3) key elements of participation which are:

- to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote inclusivity;
- consumer as end users who expect value for their money; and
- organized partners involved in resource mobilization for development.

The tabling of draft IDP and Budget at Council was done on the 27th of March 2024 as per the extension received from the MEC Finance, in terms of the Municipal Finance Management Act and its regulations. The draft IDP and Budget was communicated to stakeholders to enable them to submit inputs and comments within a legislated 21 days after the day of its approval. The city allowed comments for 30 days.

Engagement with communities and stakeholders on the proposals for comments and input on the draft IDP and Budget was done in terms of the Municipal Finance Management Act, 2003, Sections 22 and 23 and Municipal Systems Act, 2000, Chapter 4, Section 21. The consultation took place in all seven regions in person and Virtual meetings for people that were able to access via virtual platforms and were able to participate in the process.

The Office of the Speaker provided a schedule of meetings regarding the date and time when the Draft IDP and Budget meetings were held. The public consultation meetings were scheduled as follows:

Date	Region	Time	Venue
Tuesday, 9 April 2024	2 and 6	18:00	Boardroom, Kudu Building, Sinoville, and Pretoriuspark Clinic
Wednesday, 10 April 2024	3, 4, 5 and 6	18:00	East Lynne Library Hall Erasmuskloof Fire Station Hillcrest Swimming Pool
Thursday, 11 April 2024	1, 3 and 4	18:00	Akasia Council Chamber Eldoraigne Library Hall Korfball Sport Park
Saturday, 13 April 2024	1, 2, 3, 4, 5, 6 and 7	10:00	Ga-Rankuwa Zone 1 Community Hall KT Motubatse Hall Kutumela Molefi Community Hall Ledwaba Hall Makgoba Sebothoma Community Hall Refhabiseng Community Hall Sokhulumi Multipurpose Centre Atteridgeville Community Hall Laudium Civic Centre Bethel Church
Sunday, 14 April 2024	1, 2, 5, 6 and 7	10:00	De Wagensdrift Community Clinic Mabopane Indoor Sport Centre Mamelodi Council Chamber Masakhane Community Hall Suurman Community Hall Temba Urban Council
Tuesday, 16 April 2024	4	18:00	Rooihuiskraal Historical Terrain
Wednesday, 17 April 2024	3 and 7	18:00	Lucas van den Berg Danville
		10:00	Bronkhorstspruit Council Chamber
Thursday, 18 April 2024	3	18:00	Mlambo Community Hall Centurion Council Chamber
Saturday, 20 April 2024	1, 2, 3, 4, 6 and 7	10:00	Ekangala Community Hall Nellmapius Green House Eersterust Community Hall Rooiwal Community Hall Seshegong Secondary School Winterveld Multipurpose Centre Sammy Marks Chamber

Sunday, 21 April 2024	1, 5, 6 and 7	10:00	Refilwe Community Hall Soshanguve Block X Community Hall Falala Gymnasium Hall Zithobeni Community Hall Mandela Hall
		13:00	Ikageng Community Hall
Tuesday, 16 April 2024	1	18:00	Microsoft Teams Meeting ID: 329 237 646 184
			Passcode: bUmHMB
Wednesday, 17 April 2024	2	18:00	Microsoft Teams Meeting ID: 379 035 096 050 Passcode: SWyAKq
Thursday, 18 April 2024	3	18:00	Microsoft Teams Meeting ID: 345 224 152 800 Passcode: gaWdGd
Tuesday, 23 April 2024	4	18:00	Microsoft Teams Meeting ID: 379 015 311 252 Passcode: NuLFYy
Wednesday, 24 April 2024	6	18:00	Microsoft Teams Meeting ID: 396 487 975 093 Passcode: RT5vrd
Wednesday, 24 April 2024	7	18:00	Microsoft Teams Meeting ID: 323 057 942 238 Passcode: ZwE2Wj
Thursday, 25 April 2024	5	18:00	Microsoft Teams Meeting ID: 331 196 686 750 Passcode: MBGGaS

Other public participation tools that were used to solicit more comments from the community included:

Placement of the document on the Website

The City placed the Draft IDP and Budget documents on its official website (www.tshwane.gov.za) for communities to have access to the reports to read and comment.

Newspaper Notices

Notices of the 2024/25 draft review of the 2022/26 Tshwane IDP and draft Budget reports was published on 02nd of April 2024 in 3 local newspapers i.e. Sowetan, Pretoria News and Beeld, informing the citizens about the reports being available on the Tshwane website for them to view and provide comments.

Libraries

Fifty hard copies of the IDP were placed in all the City libraries for the community members to access and provide written comments.

Rekord Newspaper distribution to households

A 12-page summary of the draft IDP and Budget was inserted in the Rekord Newspaper and distributed to over 300 000 households across the City.

Areas were Rekord does not a footprint, were circulated to those areas through media sources in them as physical distribution.

Summary of comments/inputs received from communities during the consultation process have been included in Chapter 5 of the main IDP document attached.

The comments received are mostly on service delivery items such maintenance of our road infrastructure especially potholes, graveling of roads in the rural areas; maintenance of streetlights; maintenance of social facilities especially parks, sporting facilities and community halls; curbing illegal dumping; and attending to blocked sewer systems. There is still a need of capex infrastructure, again roads; streetlights; high mast lights, resurfacing of roads; traffic circle provision; and construction of recreational facilities. It is clear from the above that the main issues submitted, relate to the provision of basic services which have been prioritised within the available resources. Such information will also be used for planning of future facilities in the city.

4.2 CONTENTS OF THE 2024/25 REVIEW OF THE 2022-26 IDP

Section 26 of the Municipal Systems Act, 2000 contains information on the core components of an IDP. It determines inter alia that an IDP must reflect the following:

- The municipal council's vision for the long-term development of the municipality;
- 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;
- The council's development priorities and objectives for its elected term;
- Any development initiatives in the municipality, including infrastructure, physical, social, economic, and institutional development;
- The council's development strategies;
- A spatial development framework for the municipality;
- The council's operational strategies;
- A disaster management plan;
- A financial plan; and
- The key performance indicators and performance targets in terms of the performance management system.

In the light of the above, the 2024/25 IDP review of the 2022–2026 IDP document consists of the following chapters:

Preamble, context, and overview: This chapter sets the scene for the 2024–2025 IDP. The chapter contain the City's vision and sets the agenda for the term of office. The process toward the review of the IDP is also captured in this chapter. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational analysis: The aim of this chapter is to provide a high-level picture of Tshwane in the context of South Africa and to provide some key socio-economic information. It assesses the level of services and highlights the backlogs on service delivery.

Strategic intent: This chapter highlights the focus of the coalition government through the unpacking of the ten priorities and the supporting focus areas of each of them.

The chapter was drafted while taking into consideration the changing development trends and some of the commitments that have been made, which affect the City.

This chapter also seeks to align the planned proposals of the City of Tshwane to the Performance Management Framework of the City by highlighting the governance principles and priority areas for the term of office.

Governance and institutional arrangements: The chapter articulates the broad governance and institutional framework of the city after its review 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.

Intergovernmental alignment: Intergovernmental relations refer to the complex and interdependent relations amongst the national, provincial, and local spheres of government, as well as the coordination of the public policies of these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial, and local governments must be managed to promote the effective delivery of services. This chapter outlines the key projects and engagements in this regard.

Community participation: In this chapter, the City's participatory planning processes in the review of this IDP and beyond are provided. The chapter provides a high-level summary of the information gathered through the community participation process. The city used the submissions that have been received historically, as well as the comments received, which guide the needs and priorities of communities. The intention of this chapter is to indicate what the community needs are for the budgeting in the following years to respond to these community priorities.

Spatial Development Framework: This chapter outlines high-level proposals of the review of the Metropolitan Spatial Development Framework (MSDF) and capital investment programmes into the City's spatial development agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans. The MSDF has been reviewed and approved by Council in 2021.

Capital Expenditure Framework: This chapter focus on the priority spatial development proposals, which also inform the allocation of resources. It contains a detailed capital project list for the MTREF.

Our deliverables for 2024–2025: This chapter highlights some of the key performance measures towards the delivery of key services to Tshwane residents. This chapter includes the planned five-year deliverables.

Performance Management Framework: This chapter highlights the principles of the Performance Management Framework of the City, which will ensure monitoring on the delivery against the planned deliverables for the term of office.

Integration of Sector Plans -The Integrated Development Plan is aligned to various municipal sector plans as developed in terms of various legislation. The City of Tshwane has revised several Sector Plans that contributes to the formulation of the five-year plan.

Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act, 2000 reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP. This chapter deals with the City's Disaster Management Plan.

Climate Action Plan: Ahead of the much-anticipated promulgation of the Climate Act, the City of Tshwane has developed a Climate Action Plan, approved by Council in 2022. It serves as a response to a solid evidence base contained in its Greenhouse Gas Emissions Inventory and Climate Risk and Vulnerability Assessment Its aim is to ensure that the City become climate resilient and net zero carbon by 2050 and solidify the climate mainstreaming activities that have been driven by the City Sustainability Unit for the last nine years.

Mainstreaming Gender issues into planning: This chapter will look at the mainstreaming of the gender policy into the IDP.

Mainstreaming Safety issues into planning: This chapter will also focus on streamlining community safety into the city's planning processes.

Sustainable Human Settlements Plan: this chapter will focus on the 2023/24 reviewed sustainable human settlements plan for the city of Tshwane and streamline it with the review of the IDP.

Financial Plan: This chapter outlines the MTREF in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for the 2024/25 financial year and this is covered in a separate budget report.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the contents of the report.

The purpose of this report is to table the City of Tshwane 2024/25 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2024/25 to 2026/27 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 16(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

The approval of an Integrated Development 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.

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 GROUP HEAD: GROUP LEGAL AND SECRETARIAT SERVICES

The purpose of the report is to table the City of Tshwane 2024/25 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2024/25 to 2026/27 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 16(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

Section 51 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (hereafter referred to as the "MSA") places a duty on the Municipality within its administration and financial capacity to establish and organize its administration in a manner that would enable the Municipality to amongst others, be performance orientated and focused on the objects of local government as embodied in Section 152 of the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the (Constitution).

In terms of Section 32 (1) (a) of the MSA, the municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.

Section 34 of the MSA, further stipulates that, a municipal council—

(a) must review its integrated development plan—

- annually in accordance with an assessment of its performance measurements in terms of section 41; and
- to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

In accordance with Section 17(3) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (hereafter referred to as "MFMA"), when an annual budget is tabled in terms of section 16(2), it must be accompanied by amongst others the following documents:

any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

Section 21 of the MFMA further states that, the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

In accordance with Section 3 (4) (b) of the Municipal Planning and Performance Management Regulations, 2001 published under the MSA, No amendment to a municipality's integrated development plan may be adopted by the municipal council unless- the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

Having taken regard to the aforesaid and with specific reference to the contents of the report, Group Legal and Secretariat Services Department supports the approval of the report and the recommendations thereof.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

Departments made project submissions based on available resources. As per legislation, it is required that once the IDP is approved, performance agreements will be concluded by the City Manager and direct reporters to the City Manager to ensure the implementation of the IDP. This will be further broken down in the 2024-25 Service Delivery and Budget Implementation Plan (SDBIP).

6.2 FINANCES

The commitments, targets and projects contained in the 2024/25 review of the 2022–2026 IDP are based on available funding as per the 2024/25 to 2026/27 MTREF tabled together with the IDP. Should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

This report addresses a legislative requirement in terms of the Municipal Finance Management Act (MFMA), 2003, for Council to consider for approval its IDP and Budget 30 days before the beginning of the financial year.

6.4 COMMUNICATION

The decision of Council regarding the 2024/25 review of the 2022–2026 IDP will be made public via the City of Tshwane website and newspaper notices. The same document will be submitted to the National Treasury, Provincial Treasury and the MEC for Local Government and Human Settlements in accordance with the legislative requirements.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

The draft 2024/25 review of the 2022–2026 City of Tshwane IDP was approved for public participation by Council on 27th of April 2024.

7. CONCLUSION

This report tables the 2024/25 review of the 2022–2026 IDP for approval by Council.

The Special Mayoral Committee on 24 May 2024 resolved to recommend to Council as set out below:

ANNEXURES:

A. 2024-2025 Review of the 2022-2026 Integrated Development Plan 21.05.2024
B. Application for an Extension on the tabling the Revised IDP for 2024-25 Financial Year and the 2026-27 MTREF to 06 June 2024 City of Tshwane

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RESOLVED:

1. That the 2024/25 review of the 2022–2026 Integrated Development Plan tabled to Council be approved.

2. That the approved 2024/25 review of the 2022–2026 Integrated Development Plan be submitted to the National Treasury and the MEC for Local Government and Human Settlements in line with applicable legislation.

3. That notices be placed in newspapers and on the City of Tshwane website as per the requirements of the applicable legislation.

COUNCIL
RESOLUTION
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CITY OF TSHWANE

FINAL DRAFT 2024–2025 REVIEW OF THE 2022-2026 INTEGRATED DEVELOPMENT PLAN

May 2024

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PREAMBLE: FINAL DRAFT 2024–2025 REVIEW OF THE 2022-2026 INTEGRATED DEVELOPMENT PLAN

Introduction

On the 25th of August 2022, Council adopted the 2022–2026 Integrated Development Plan (IDP) and Budget Process Plan. The process plan has culminated into the deliverables which guide the city on a new development trajectory, which aims to create:

- A culture of accountability, transparency, and good governance.
- Openness and ensuring accessibility of information to all residents.
- A government that ensures accessibility and responsiveness.
- Combatting corruption and eliminating maladministration.
- Commitment to the rule of law and constitutionalism.
- Separation of Party and State.
- Addressing historical injustices and creating an inclusive economy.
- Evidence-based development policies.
- Expanding opportunities for all and opposing any forms of racial, gender or other quotas.
- Championing non-racialism.
- Zero tolerance for patronage, nepotism and/or self-enrichment.
- Fit for purpose and merit-based appointments.

As much as the above are principles, they inform the focus for this new term of office.

Legislative context for the development of the IDP

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) 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:

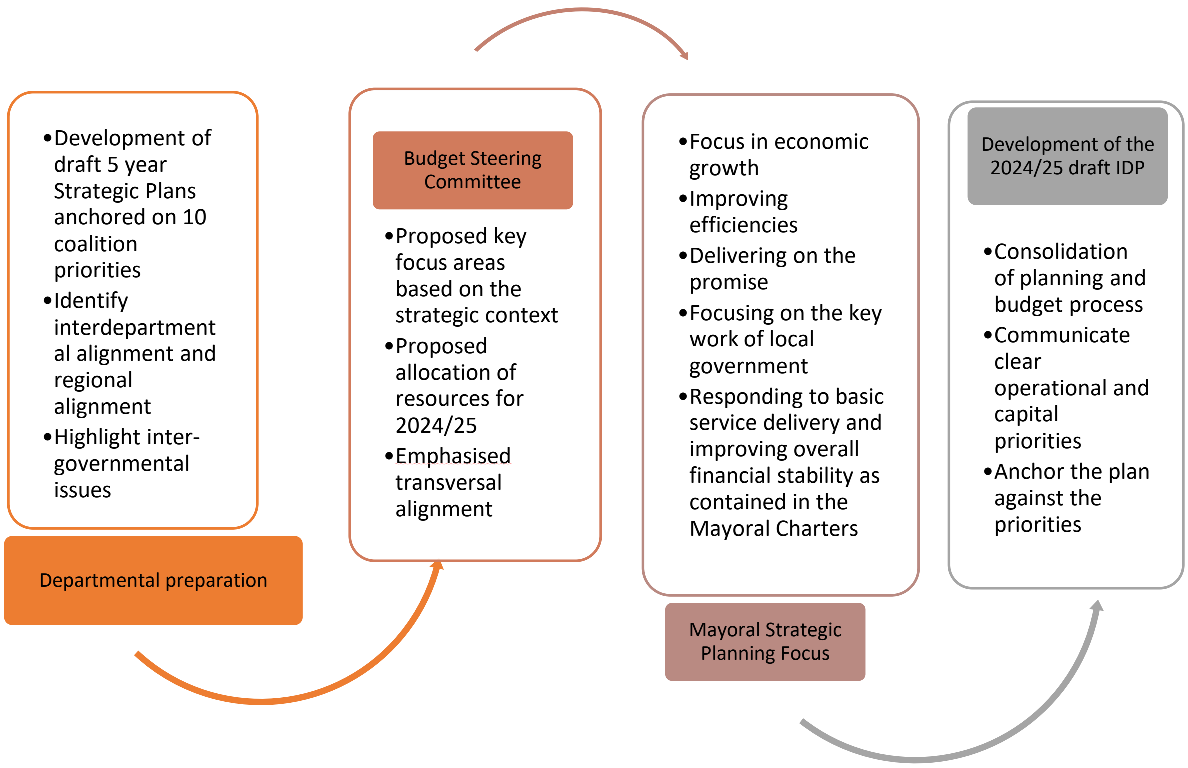
- Links, integrates and coordinates plans and considers proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.

In line with the Municipal Systems Act, 2000 and the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), the City of Tshwane has reviewed its five-year IDP for 2022–2026, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2023/24 to 2025/26 financial years.

Process for drafting the 2024–25 review of the 2022-2026 IDP.

The process followed in drafting the IDP document is in line with the legislative requirements of the Municipal Systems Act, 2000 and the MFMA. Further, the process has allowed for an update of certain chapters contained in the IDP as per various processes. This included the assignment of respective responsibilities to the various incumbents of the macro structure. Further, the review of the IDP has taken place within the framework that has been set by the City's new leadership. The continuation on the focus of the Mayoral Strategic Planning Session held in November 2022 informed the drafting of the IDP as well as the preparation of the budget.

The following diagram provides a summary of the process followed in preparation of the draft 2024–2025 review of the 2022-2026 IDP:



As part of the finalisation of the document, the city will engage with all relevant stakeholders through various platforms to solicit their views on and inputs into the City's plan for the 2024–2027 period. Project readiness will be critical for projects to be funded for implementation. The city has adopted a project stage gate control mechanism that will assess the projects submitted for prioritisation to assess if they are ready to be shortlisted for funding.

The following processes were embarked on to develop this document:

Keep the focus remain on the ten coalition priorities as set out at the start of the current term, however, the Mayoral Committee convened a number of strategic planning sessions to lift out key matters and developing specific Mayoral Charters, relating to the following:

- Revenue enhancement and financial recovery
- Energy independence, infrastructure, and provision of reliable supply of water and electricity
- Urban Management, basic service delivery and security and protection of the city

The purpose of the above was to place emphasis on the improvement of the core service delivery agenda of the city, in line with the priorities.

Inter-governmental engagement

During the 2023/24 financial year, the City planned engagements with its provincial counterparts, as per the intergovernmental alignment engagements with Gauteng Department of Cooperative Governance and Traditional Affairs and the approved IDP Process Plan. The Gauteng government hosted the Intergovernmental relations engagements with the city to present their provincial departmental plans on the 1st of March 2024. The City Strategies and Organizational Performance Department was able to present the community needs that were raised during the IDP processes. The provincial departments presented their plans, which make their way into the final budget of May 2024.

The objectives of this engagement were the following:

- To report progress regarding the provincial projects for the 2023/24 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2024/25 financial year.
- To address issues of interdependency and ensure alignment with provincial planning initiatives.

Engagement with provincial departments is meant to ensure that there is an integrated approach toward developing Tshwane’s communities and to ensure alignment with municipal plans, as required through legislation.

Overview of this document

Preamble, context, and overview: This chapter sets the scene for the 2024–2025 IDP. The chapter reaffirms the development agenda for the term of office. The process toward the review of the IDP is also captured in this chapter. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational analysis: The aim of this chapter is to provide a high-level picture of Tshwane in the context of South Africa and to provide some key socio-economic information. It assesses the level of services and highlights the backlogs on service delivery. The latest census figures in relation to the context in Tshwane is reflected.

Strategic intent: This chapter highlights the focus of the coalition government through the unpacking of the ten priorities and the supporting focus areas of each of them. The chapter was drafted while taking into consideration the changing development trends and some of the commitments that have been made, which affect the city.

Governance and institutional arrangements: The chapter articulates the broad governance and institutional framework of the city after its review 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.

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

Community participation: Following the tabling of this document, consultation across the city's geographic space will take place to source inputs and comments on the proposals contained in the reviewed IDP.

Spatial Development Framework: This chapter outlines high-level proposals of the Metropolitan Spatial Development Framework (MSDF) and capital investment programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans. The MSDF has been reviewed and approved in 2021.

Capital Expenditure Framework: This chapter focuses on the priority spatial development proposals, which also inform the allocation of resources. It contains a detailed draft capital project list for the MTREF.

Our deliverables for 2024–2025: This chapter highlight some of the key performance measures towards the delivery of key services to Tshwane residents. This chapter include the planned five-year deliverables.

Performance Management Framework: This chapter highlights the principles in the Performance Management Framework of the City, which will ensure monitoring of delivery against the planned deliverables for the term of office.

Integration of Sector Plans: The Integrated Development Plan is informed by various municipal sector plans. The City of Tshwane has revised and are currently revising certain Sector Plans that contribute to the formulation of the five-year plan. As the revisions are finalized, it will be utilized in the planning processes.

Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act, 2000 reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP. This chapter responds to this requirement.

Climate Action Plan: Ahead of the much-anticipated promulgation of the Climate Act, the City of Tshwane has developed a Climate Action Plan, approved in 2022 by Council. It serves as a response to a solid evidence base contained in its Greenhouse Gas Emissions Inventory and Climate Risk and Vulnerability Assessment.

Mainstreaming Gender issues into planning: This chapter will look at the mainstreaming of the gender policy into the IDP.

Mainstreaming Safety issues into planning: This chapter will also focus on streamlining community safety into the city's planning processes.

Sustainable Human Settlements Plan: This chapter will focus on the streamlining the 2023/24 reviewed sustainable human settlements plan with the IDP processes.

Financial Plan: This chapter outlines the proposed MTREF in terms of the allocation of resources to implement the IDP. It also presents the tariffs proposed for the 2024/25 financial year and this is covered in a separate budget report.

CHAPTER 1: SITUATIONAL ANALYSIS

Introduction

This chapter presents Tshwane in its context as the capital city of South Africa and provides a high-level summary of certain socio-economic information of the city.

Tshwane in context

The City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board, in terms of Section 4 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998). The City was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008 through a proclamation in the *Government Gazette*, which incorporated the former Metsweding District Municipality, including Nokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspruit), into the borders of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016.

With the incorporation of the above-mentioned areas, the area covers up to 6 345 km². The size of Tshwane can be practically explained in that the city stretches almost 121 km from east to west and 108 km from north to south, making it (at that time) the third-largest city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng, which is 19 055 km² in extent.

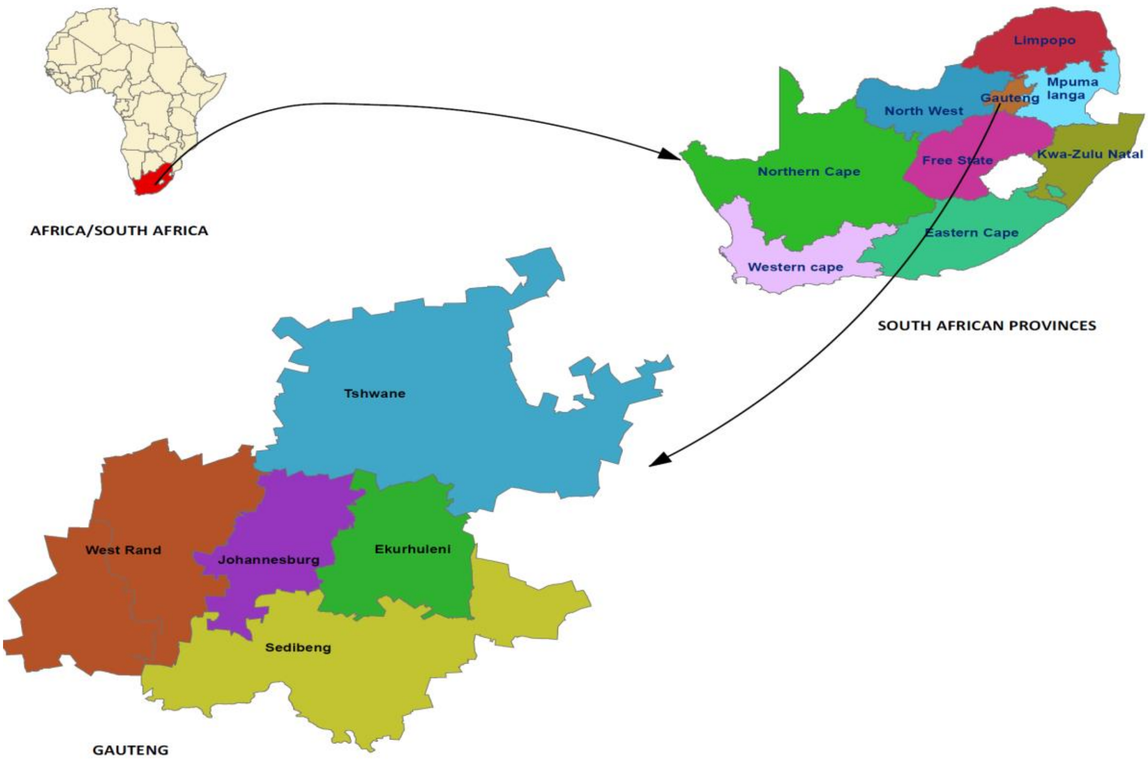


Figure 1.1: Tshwane in context

As the administrative seat of government and host to several embassies, Tshwane has proven to be a leader on the African continent in providing affordable industrial sites, various industries, office space, and educational and research facilities.

An estimated 90% of all research and development in South Africa is conducted in Tshwane by institutions such as Armscor, the Medical Research Council, the Council for Scientific and Industrial Research, the Human Sciences Research Council, and educational institutions such as the University of South Africa, the University of Pretoria, and the Tshwane University of Technology.

DEMOGRAPHY

In this section, an overview is provided of the demography of the City of Tshwane Metropolitan Municipality as was published by STATSSA following the publication of the Census 2022 results.

(The information represented below has been extracted from the official STATSSA website www.statssa.gov.za on 12 March 2024.)

TOTAL POPULATION

The total population of the city have increased by 1 118 827 people since 2011 to 4 040 315 in 2022. This does not reflect possible illegal foreign nationals which did not make themselves available for counting during the census period.

The following table reflect the key statistics gathered through the 2022 census.

Table 1: Key statistics

City of Tshwane	2022	2011
Total population	4 040 315	2 921 488
Young children (0-14 years)	23,0%	23,2%
Working age population (15-64 years)	70,9%	71,9%
Elderly (65+ years)	6,1%	4,9%
Dependency ratio	41,0	39,0
Sex ratio	100,5	99,0
No schooling (20+ years)	3,9%	4,2%

City of Tshwane	2022	2011
Higher education (20+ years)	22,2%	23,0%
Number of households	1 322 252	911 498
Average household size	3,1	3,2
Formal dwellings	86,3%	80,7%
Flush toilets connected to sewerage	81,5%	78,7%
Weekly refuse disposal service	81,0%	80,7%
Access to piped water in the dwelling	71,3%	64,2%
Electricity for lighting	91,8%	88,6%

FIGURE 1: Population Pyramid - City of Tshwane Metropolitan Municipality

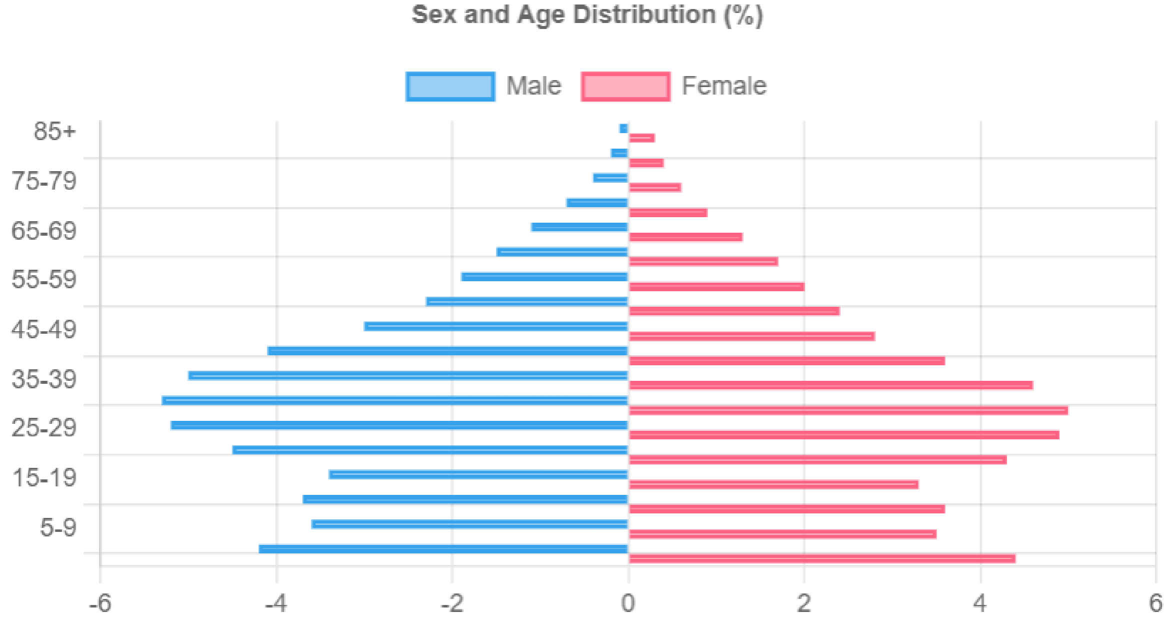
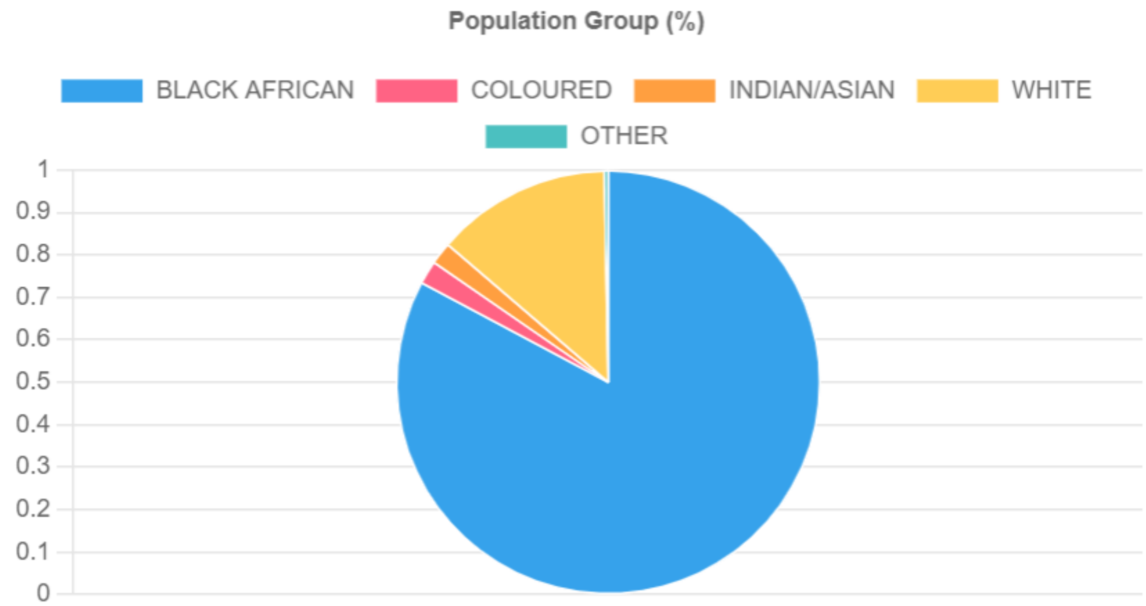


FIGURE 2: Population Group



EDUCATION

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The following graphs present the attendance of educational insititutions and levels of education in the city.

FIGURE 3: Attendance of Education: Age 5-24

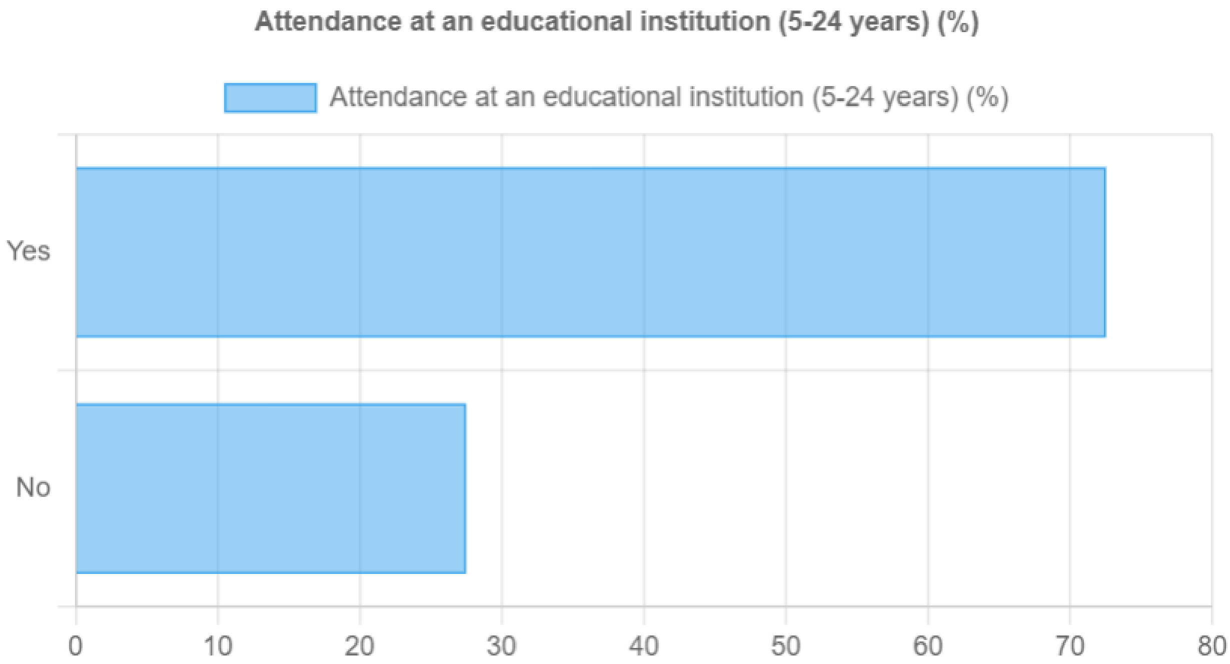
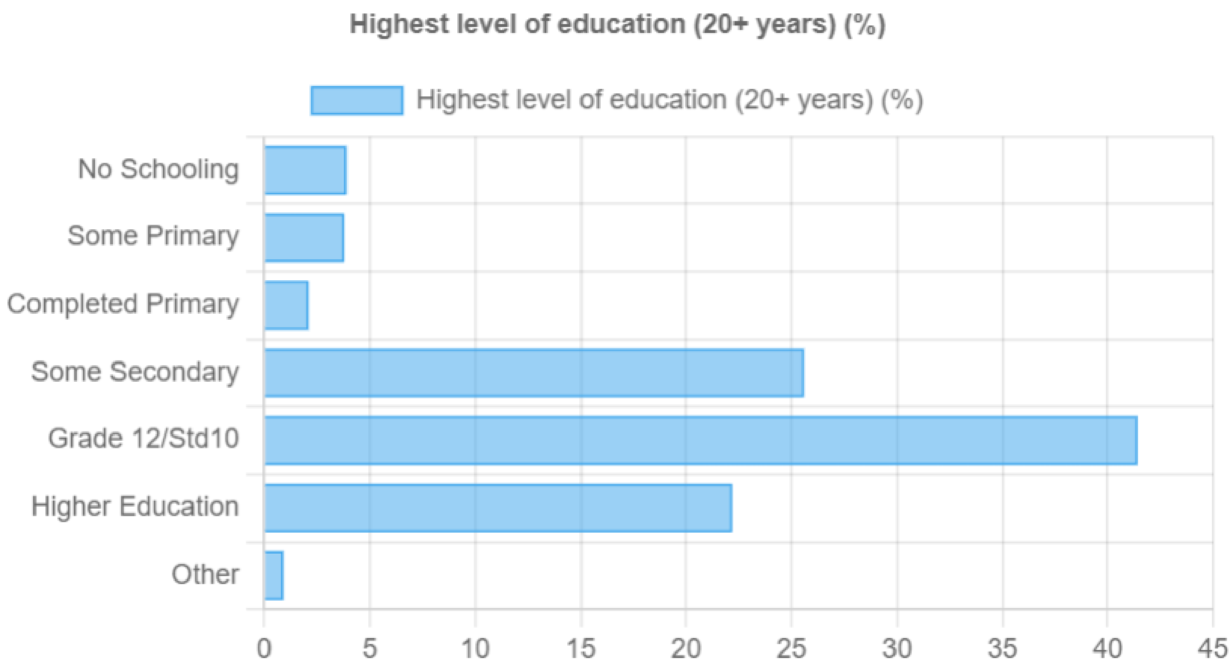


FIGURE 4: Highest Level of Education: Age 20+



The number of people without any schooling in City of Tshwane Metropolitan Municipality accounts for 3.9%. In 2022, the number of people in City of Tshwane Metropolitan Municipality with a matric was 41.4%. The people with a Postgrad degree constitutes 22.2% of the population.

HOUSEHOLD INFRASTRUCTURE

Drawing on the household infrastructure data is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units.
- Access to proper sanitation.
- Access to running water.
- Access to refuse removal.
- Access to electricity.

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

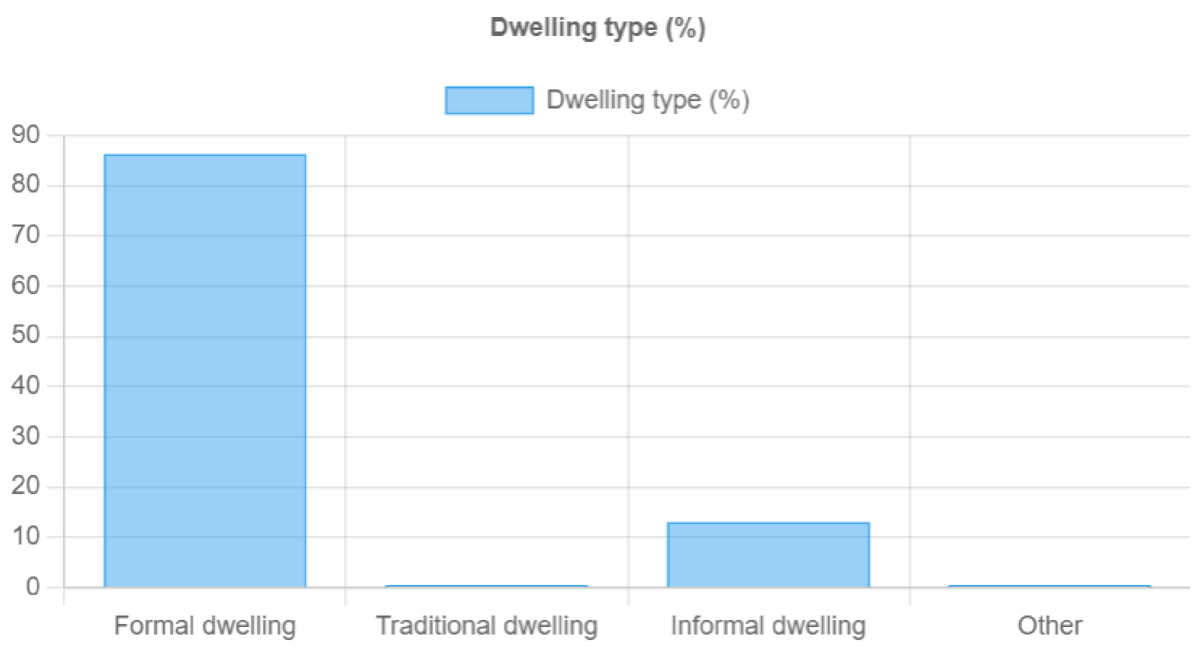
A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

HOUSEHOLD BY DWELLING TYPE

Using the Stats SA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Formal dwellings** - structures built according to approved plans, i.e., 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.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

FIGURE 5: Households by Dwelling Unit Type



The above indicate that 86.3 % of households in the city live in formal dwellings and 13.1% still live in informal dwellings.

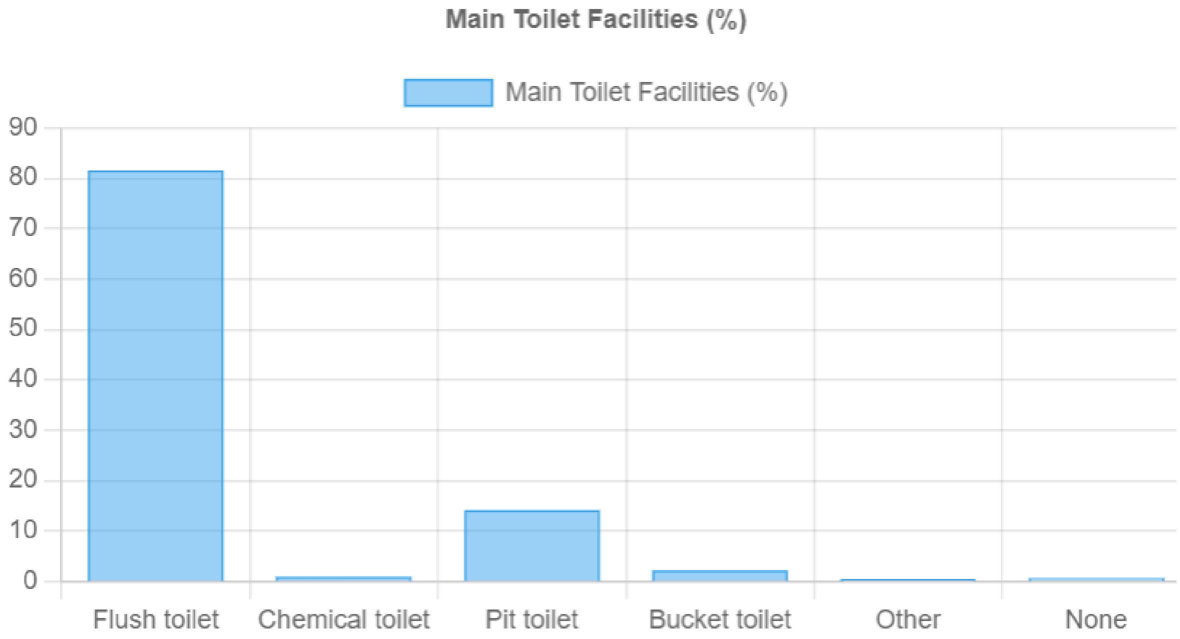
HOUSEHOLD BY TYPE OF SANITATION

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system (Chemical Toilet)** - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these chemical toilets in their local regions).
- **Pit toilet** - A top structure over a pit.

- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

FIGURE 6: Households By Type of Sanitation

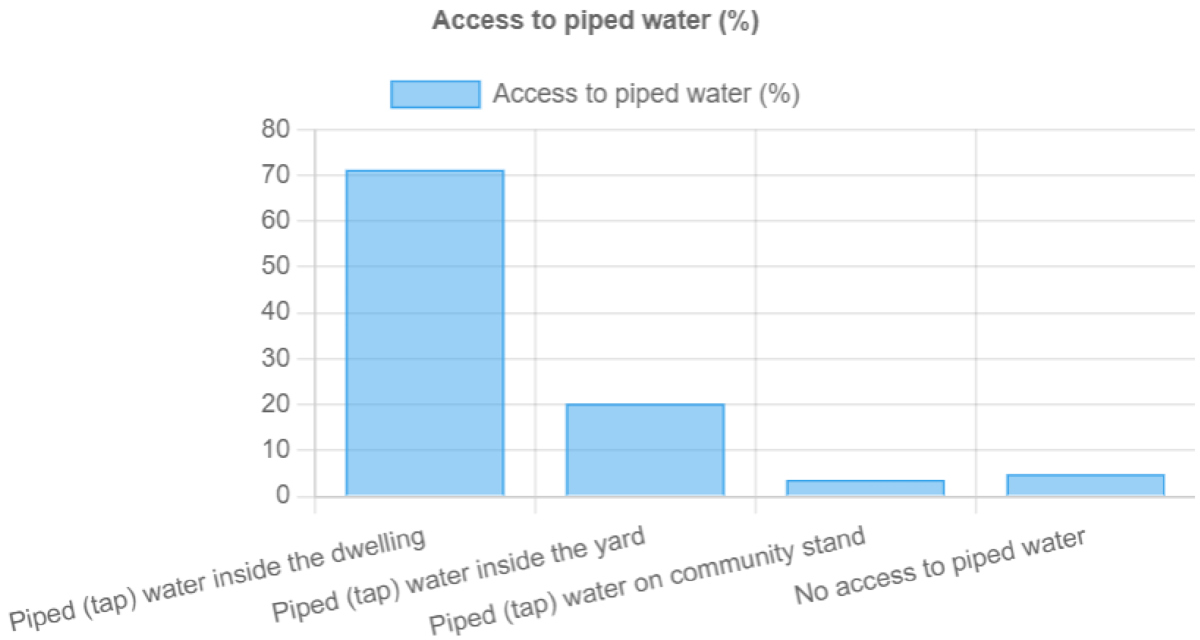


Access to sanitation reflected above indicate that 81.5% of the households in the city have access to flush toilets.

HOUSEHOLDS BY ACCESS TO WATER

A household is categorised according to its main access to water, as follows: Piped water inside the house, piped water inside the yard, communal standpipes and no formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers, and springs.

FIGURE 7: Households by Type of Water Access

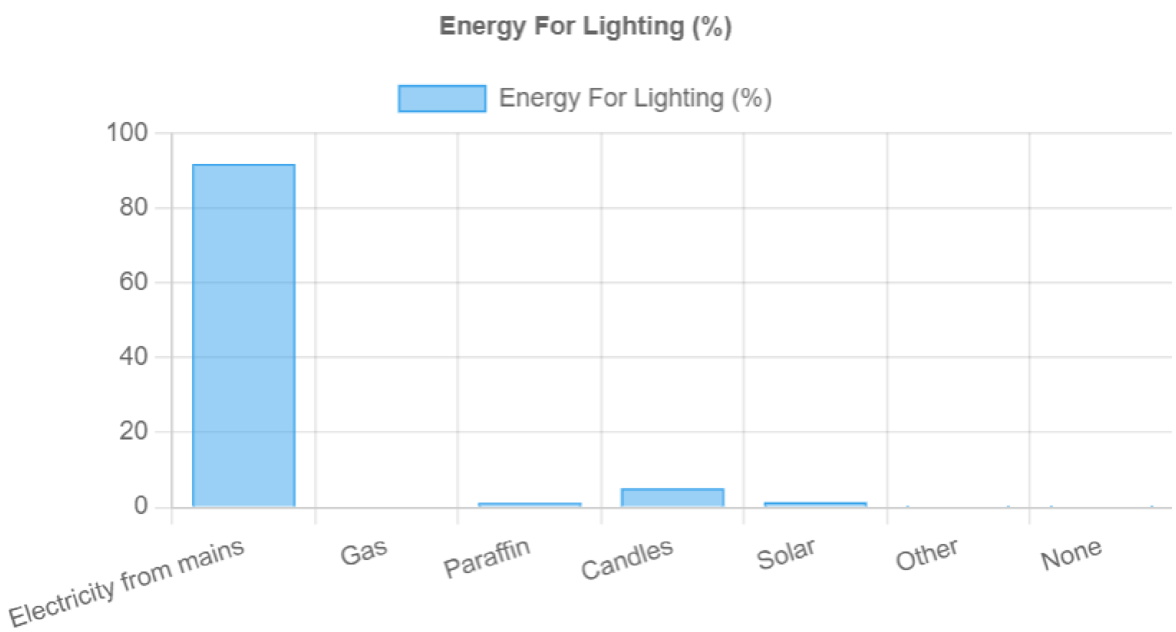


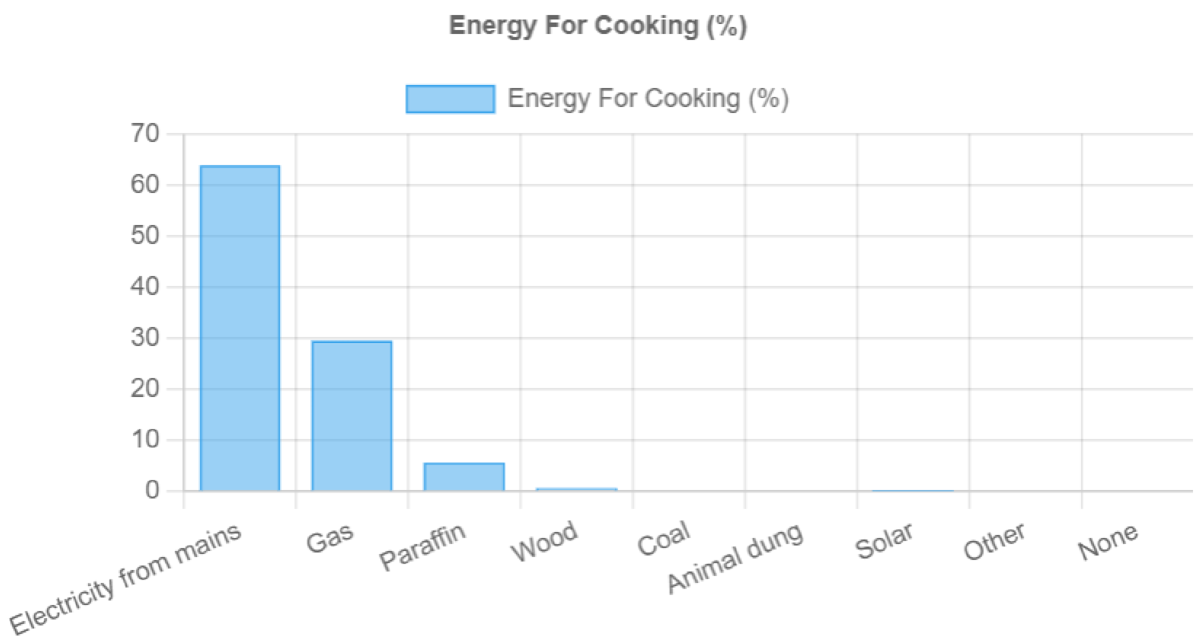
From the above it shows that 95.1% (piped water inside house, inside yard and communal standpipes) of the households in the city have access to the basic level of water provision.

Households by Type of Energy

Households are distributed into various energy usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection.

FIGURE 8: Households by Energy Type





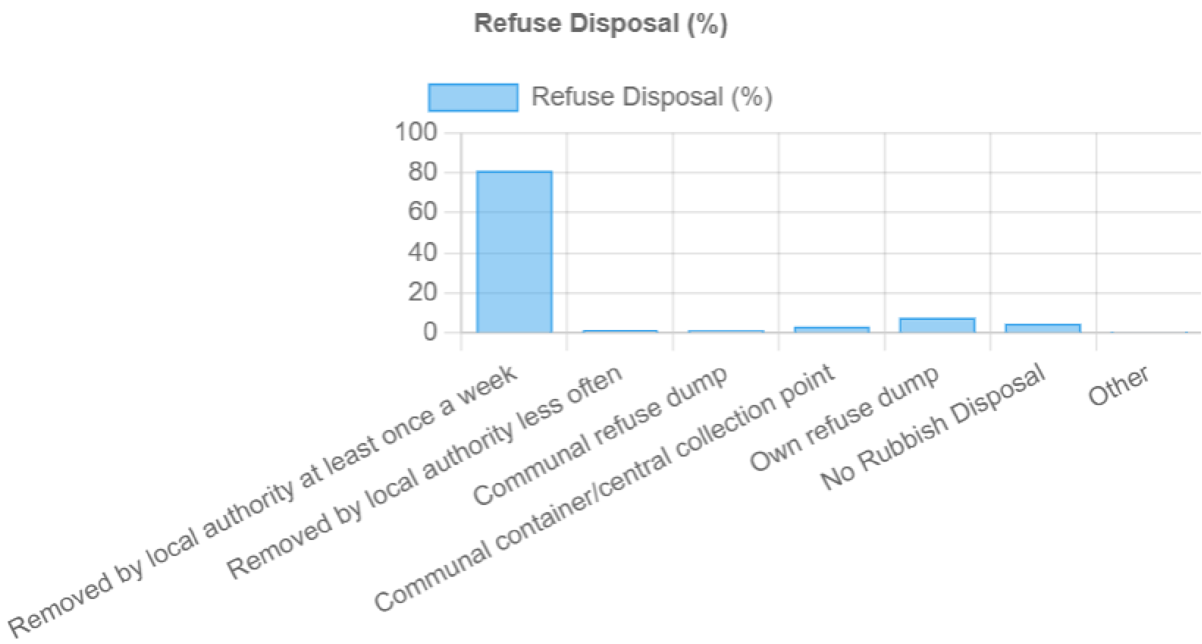
From the above, 91.8% of the households in the city use electricity for lighting purposes and 63.8% for cooking purposes. There is also a significant number of households, 29.5% who are using gas as a source for cooking.

HOUSEHOLDS BY REFUSE DISPOSAL

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuge is taken away, thus leading to the following categories:

- Removed weekly by authority.
- Removed less often than weekly by authority.
- Removed by community members.
- Personal removal / (own dump).
- No refuse removal.

FIGURE 9: Households by Refuse Disposal



The above graph indicates that 81% of households in the city have their refuse removed at least once a week.

Conclusion

The above information indicates that, although there has been an increase of over 1 million people in population in the city, which places a burden on the general resources of the city, it still managed to improve the access to basic services to the residents of Tshwane.

CHAPTER 2: STRATEGIC INTENT

Introduction

This chapter presents the focus of IDP review, based on the vision of the City of Tshwane. The vision, principles, core objectives and priorities, as presented in this and subsequent chapters.

City of Tshwane 2030 vision

The vision for the City of Tshwane, for 2030, is as follows:

"Building a capital city that works for all its people".

Key focus for the draft reviewed 2024–2025 IDP

With the conclusion of the Local Government elections on 1 November 2021 a coalition was entered into in the City of Tshwane between the Democratic Alliance, Action SA, the Freedom Front Plus, African Christian Democratic Party and the Inkatha Freedom Party. During the 2023/24 financial year, the Defenders of the People (DOP) also joined the City Tshwane multi-party coalition.

In this coalition agreement the political parties committed to several principles and priorities that would guide governance in the City of Tshwane. These include the following:

- A culture of accountability, transparency, and good governance.
- Openness and ensuring accessibility of information to all residents.
- A government that ensures accessibility and responsiveness.
- Combatting corruption and eliminating maladministration.
- Commitment to the rule of law and constitutionalism.
- Separation of Party and State.
- Addressing historical injustices and creating an inclusive economy.
- Evidence-based development policies.
- Expanding opportunities for all and opposing any forms of racial, gender or other quotas.
- Championing non-racialism.
- Zero tolerance for patronage, nepotism and/or self-enrichment.
- Fit for purpose and merit-based appointments.

Core Objectives

The political parties in Tshwane agreed to the following key objectives:

- Ensure that every community has access to reliable, clean, running water that is safe to drink and to prepare food; modernise water management and the detection of water leaks; and prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality.
- Ensure there is a hygienic environment to live, and play delivered through effective waste collection and rubbish disposal to protect the environment and

the health of residents; comply with environmental legislation; and ensure working landfill sites; and the implementation of recycling programmes.

- Give residents back their power by helping to reduce their vulnerability to ESKOM load shedding and eradicate ESKOM supply areas; and enhance access to reliable, affordable, and sustainable electricity; incentivise pre-paid electricity systems and private electricity generation.
- Reclaim public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again.
- Invest in safe, reliable, and affordable public transport, and well-maintained roads; and work to eradicate irrational national taxes and tolls on roads affecting municipal areas.
- Develop a holistic infrastructure strategy which combines the imperatives of an increased spend on PPE maintenance, infrastructure renewal and measures to safeguard infrastructure from vandalism and theft.
- Be tough on crime and tougher on the causes of crime by investing in localised law enforcement and tackling the local conditions which give rise to crime in the first place.
- Focus first on getting the basics right as the foundation to bringing in investment and jobs to the local economy. Beyond that the parties to this agreement are committed to improving the business environment by making it easier to do business within the municipality.
- Collaborate for transparent sustainable housing by increasing the scale of housing delivered through private initiative, diversifying housing options, and ensuring more people own their homes and receive their valid title deeds.
- Adopt a holistic approach to keeping communities in good health by ensuring that all departments work together to minimise the risks which lead to poor health, to respond effectively to health emergencies, and to achieve overall positive health outcomes.
- Govern in the interests of the people by eliminating corruption, adopting best practices in good governance, and ensuring the resilience of communities through effective disaster risk management.
- Support devolution of power to the lowest effective level within the constitutional and legislative framework; and ensure the effective functioning of ward committees by providing adequate administrative support.
- Promote, where it is deemed appropriate by a competent feasibility study, the establishment of sub-Councils in Metropolitan local governments.
- Audit and review the municipality's organogram and staff complement, including a review as envisioned by Section 4(3)a of the Regulations of the Municipal Structures Act, including remuneration levels; ensure the appointment of fit-for-purpose officials and the review of salary scales before filling vacant posts, where this is indicated by the review; and implement consequence management procedures for the transgression of laws and regulations, or non-performance.
- As per legislation municipal services should be run in a cost-effective manner, where possible we will avoid above-inflation increases in tariffs, rates, and taxes, where unavoidable, this shall be adequately explained to the public.
- Promote multilingualism and protect and enhance the heritage landscape; and render services in the languages of the said municipality (in accordance with Section 6(3)b of the South African Constitution).

- Be cognizant that illegal immigration and failures to document legal immigrants are issues that impact local governments and requires this coalition government to develop a holistic strategy to respond to these challenges. Any action in relation to illegal immigrants must adhere to the provisions of the South African Constitution, South African law, precepts of international law, the basic tenets of human compassion and decency, and avoid the promotion of xenophobia.
- These objectives and ideals lay the foundation for the direction in which the coalition government in Tshwane should take forward governance in the city. To do this, it also requires identifying key strategic priorities that will become institutionalized in the city's Integrated Development Plan (IDP) and budget over the next five years. This plan has therefore been developed which maps out 10 strategic priorities that will take the City of Tshwane into the future.

Strategic Priorities for the City of Tshwane

The following key strategic priorities have been adopted:

- Prioritization of the electrical grid and water infrastructure.
- Provide stringent financial management and oversight.
- A business-friendly city that promotes employment and economic growth.
- Enhancing city safety, security, and emergency services.
- Maintaining a clean and protected natural environment.
- Maintenance and expansion of road infrastructure and public transportation.
- A caring city that supports the vulnerable and provides social relief.
- Modernization and digitization of city processes.
- A professional public service that drives accountability and transparency.
- Creating a healthy and vibrant city.

As part of focussing on improving responses to service delivery, a process was undertaken to develop Mayoral Charters to deal with various programmes in support of the above priorities. These focus on:

- Energy Independence, Infrastructure and Provision of a Reliable Supply of Water and Electricity
- Urban Management, Basic Service Delivery and the Security and Protection of the City
- Revenue Enhancement and Financial Recovery

Prioritization of the electrical grid and water infrastructure

The City of Tshwane's utilities infrastructure such as its substations, transformers, electrical networks, reservoirs, waste-water treatment plants, sewer and water reticulation networks are its most critical assets.

It is the lifeblood of the municipality and drive the city forward. It is crucial that this infrastructure is continuously upgraded and maintained so that the city can provide a quality level of service to residents and support the growth of urban developments. As such the following interventions will underpin the coalition government's strategy to safeguarding this infrastructure:

- Investing heavily in the development of new substations to support growth and prioritizing more dedicated funding for the expansion and upgrading of the existing substations in the city.
- Comprehensive streetlight maintenance strategy to ensure illumination of city.
- Targeting that response times to electricity outages are in accordance with service level agreements.
- Continuous joint law enforcement operations to remove illegal electricity connections and prosecute those who facilitate them.
- Continuous replacement of aging city water pipes and reticulation infrastructure.
- Holistic approach to combatting revenue loss due to water leaks.
- Targeted strategy for responding to water leaks that focuses on short response times and long-lasting solutions.
- Advance the rollout of prepaid electricity meters.
- Proactive maintenance on both water and electricity infrastructure.
- Assess functionality of city's power stations to decrease dependency on Eskom.
- Pursue projects to advance off-grid solutions which includes incorporating Independent Power Producers in the city's electricity supply where affordable.
- Professional multi-disciplinary internal project management capability to drive capital projects.
- Strategically prioritized upgrades and refurbishment of waste-water treatment plants to provide quality water to residents.

Provide stringent financial management and oversight.

The City of Tshwane's finances must be managed according to best practices that derives the best possible value and outcomes for residents. The formulation of the budget, the allocation of resources and procuring of goods must place the needs of residents first. To do this requires financial thinking that protects the city's surplus and does not seek to place overburdensome financial obligations on the city or fund projects that do not serve the public good.

It also requires that the city has an accurate and consistent way of billing residents to ensure that they pay for the services that they receive. The coalition government's approach to managing the city's finances would be as follows:

- Monitoring and addressing of customer complaints and billing issues to ensure they are properly resolved, and feedback provided.
- Transparent budgeting processes inclusive of public participation.
- Structuring the budget towards core service delivery and infrastructure development to advance the growth of the city.
- Value for money procurement of city goods and services.
- Robust monitoring of supply chain management and oversight on the performance of supply chain committees.
- Open and transparent tendering system that is accessible to the public.

- Zero tolerance for wasteful/irregular expenditure.
- Containment of non-essential expenditure.
- Consequence management and applicable disciplinary action, towards any wasteful expenditure or mismanagement.
- Blacklisting of service providers and suppliers that fail to deliver efficiently.
- Affordable rates and taxes to avoid unsubstantiated and unfair increases.

A business-friendly city that promotes employment and economic growth.

The City of Tshwane is a catalyst for growth as a major metropolitan and as the capital city. As the administrative hub of the country, it has an established international footprint, as it contains one of the highest number of embassies in the world, an array of research institutions and numerous major industries that offer it a significant competitive advantage over other cities. The city can most certainly be a major economic driver in different spaces through numerous strategic interventions.

- Targeted minimum spend of 95% of the city's capital budget to drive development and promoting job creation in the private sector.
- Prioritization of capital expenditure to areas that will support strategic urban developments to activate economic growth and expansion.
- Continued implementation of a lottery system to utilize Expanded Public Works Programme recruitment in a fair and transparent manner.
- Leverage the city's property portfolio by releasing land for strategic developments or offering competitive leases in the open market.
- Development of infrastructure to support informal traders with dedicated trading zones.
- Utilizing internship programmes to render opportunities to the youth and drive skill development.
- Focused programme to develop the Inner City and advance economic growth.
- Efficient processes to ensure planning applications are dealt with in terms of legislated timelines.
- Controlled insourcing of services where practical and affordable to improve service delivery.
- Enhance operations at Wonderboom airport through strategic partnerships to advance its development as a logistics hub.
- Develop and support the Fresh Produce Market to become an economic hub.
- Strengthen infrastructure development in the Special Economic Zone in Silverton to support the expansion of the automotive sector.
- Promotion of tourism, local and international in Tshwane, highlighting the city's cultural, sport and social activities.
- Facilitate support to small scale farmers to enhance food security.
- Prioritisation of job creation in all infrastructural investment projects,
- Provision and increase access to- information and communications technology, including Wi-Fi for township businesses.

Enhancing city safety, security, and emergency services.

The City of Tshwane provides multiple services within the safety and emergency services environment. This work is supported by core frontline personnel in the Tshwane Metro Police, Fire Brigades and Ambulances who put their lives on the line to keep residents safe. This environment must continuously be strengthened as City of Tshwane personnel are often the first responders on the scenes of an accident or a crisis. The coalition government intends to support this work through critical initiatives:

- Introducing more dedicated personnel and visible policing across Tshwane and particularly around the Inner City.
- Multi-disciplinary task team to combat land invasions.
- Development of a rural safety strategy supporting residents on agricultural land.
- Improved strategy to counter cable theft.
- Joint operations with the Department of Home Affairs and SAPS to address illegal immigration.
- Strict law enforcement against illegal dumping.
- Utilization of modern surveillance technologies to enhance safety in communities.
- Continuous training and development of personnel.
- Effective management and collection systems to increase revenue from fines.
- High level of success in prosecutions of Section 56 notices.
- Development and implementation of an integrated and multi-dimensional Operations Centre in partnership with relevant community stakeholders.
- Focused multi-departmental by-law operations to ensure compliance.

Maintaining a clean and protected natural environment.

The City of Tshwane is one of the largest metropolitans in the world in terms of geographic land mass. It contains a diversity of nature both of fauna and flora which should be protected and safeguarded not only for health reasons but because it drives the local economy for tourism and promotes a higher standard of life for residents. The coalition government endeavours to protect the natural environment through the following:

- Advance the climate change agenda to safeguard our environment.
- Maintain a reliable and cost-effective waste management service.
- Promote and enhance waste recycling initiatives.
- Promote separation at source to divert waste away from land fill sites.
- Development of material recovery and recycling facilities.
- Maintaining parks and public spaces.
- Facilitating partnerships with local communities to safeguard natural spaces.
- Protect city rivers, catchment areas and wetlands from pollution.
- Driving separation at source to divert waste away from land fill sites.
- Advance green sustainability in all city projects and developments.
- Protecting green spaces with tree planting and greening initiatives.

- Provide additional waste transfer sites for disposal of excessive household waste, garden refuse and building rubble.
- Monthly clean-up campaigns to encourage community activism.

Maintenance and expansion of road infrastructure and public transportation.

Economic growth in the city is enabled by well-developed and maintained road networks that facilitate mobility for residents across the municipality. With a city as geographically expansive as Tshwane it is critical that there is a determined effort to ensure that it is as interconnected as possible.

This not only relates to road infrastructure but also the provision of public transport services such as busses which are used extensively in the city. A city that is accessible and facilitates mobility helps to grow the local economy:

- Expand the development and maintenance of road infrastructure.
- Implement a comprehensive responsiveness strategy to the filling of potholes.
- Perform road maintenance resurfacing according to set projects plans and schedules in line with service level agreements.
- Uphold 95% traffic light functionality at all times supported by point duty service.
- Provide affordable and reliable bus services through Tshwane according to community needs.
- Continuously evaluate transport routes to ensure integration across all major transport nodes in the city.
- Prioritise the construction of stormwater infrastructure.
- Restructuring the budget to prioritise the maintenance and upgrades of old municipal roads.
- Exploring making public transport services more affordable or free for active jobseekers, elderly and people living with disabilities.
- Work with communities to identify suitable land for taxi ranks to combat illegal taxi ranking within our communities.

A caring city that supports the vulnerable and provides social relief.

Many residents in Tshwane live in rural areas with little to no income. The city currently has over 200 informal settlements within its boundaries which are continuously growing due to the pressures that arise with rapid urbanization.

This can drive poverty in these communities and require that the city introduces programmes which proactively supports those that are vulnerable and require social relief:

- Funding of charities and non-profit organizations’ that run programmes to counter substance abuse.
- Utilization of the Food Bank to provide support to at risk communities and vulnerable households.
- Establish partnerships and working arrangements with NGOs to alleviate homelessness.

- Supporting families that can’t afford services to register as indigents.
- Accelerating the formalization of informal settlements.
- Continued support to Early Childhood Development centres.
- Facilitate the development of affordable social and GAP housing projects.
- Provision of serviced stands (water and electricity connections) to facilitate access to land for residents.
- A specific focus on combatting gender-based violence by working with NGOs who provide shelters to victims.

Modernizations and digitization of city processes.

Modern technologies have significantly advanced the way organisations operate in the 21st century. They present a unique opportunity for the city to enhance its operations and derive better efficiencies and value from the services that it provides.

Introducing new technologies should be welcomed in the City of Tshwane to better advance service delivery and responsiveness to the needs of residents. There are core initiatives that the coalition government will implement:

- Introducing online systems to process city planning applications.
- Expand the use of virtual platforms to facilitate customer engagements, resolve disputes and conduct public meetings.
- A digitally tracked supply chain management system to phase out the use of manual tender submissions.
- Expand the use of e-Tshwane so that residents can open and close accounts easily online, apply for prepaid meters and overall improve the customer relations experience to allow one to fully interact with the city online.
- Continued expansion of City of Tshwane free Wi-fi sites to promote connectivity.

A professional public service that drives accountability and transparency.

The City of Tshwane must operate in an open and transparent manner where decisions can be easily scrutinized or engaged upon by the public. Decisions cannot be taken behind closed doors and imposed upon residents. At all levels of the institution there must be transparency.

Where misconduct or poor performance is identified it must be dealt with in the strictest terms to protect the integrity of the institution. This requires leadership that drives good governance and introduces structures and processes that combat graft and corruption:

- Establishment of ward committees to promote transparency and accountability.
- Utilization of the Civilian Oversight Committee.
- Implementation of probity reports on all major tenders before they are awarded.
- Supply chain bid adjudication committees to be always open to the public.
- Monthly tracking of consequence management and disciplinary processes.

- Robust customer relations management system, which is accessible, responsive, and efficient.
- Working with independent organisations and civil society to improve transparency.
- Immediate action and prosecution of officials engaged in criminal activity.
- Yearly implementation of lifestyle audits.
- Review by-laws and policies to drive institutional efficiency.
- Prioritise the recruitment of highly skilled professionals into Tshwane top management.
- Striving towards maintaining a progressive and productive labour environment
- Merit based appointment process must be prioritized with stringent performance management.
- Create a fit for purpose governance model that enhances basic service delivery.
- Prioritization of filling vacancies of technicians and artisans.
- Tracking of the institutionalization and implementation of the Auditor-General’s recommendations to achieve clean audit status.
- Active partnerships with the Hawks and SIU to drive criminal prosecutions.

Creating a healthy and vibrant city.

The City of Tshwane must cultivate a living environment in ensuring that the institution cultivates a space where residents can live a healthy and active lifestyle. This not only speaks to providing healthcare but also striving to promote cultural and physical activities that creates a holistic sense of wellness for residents. This requires a comprehensive approach through various initiatives:

- Providing a high quality of primary health care service at Tshwane Clinics.
- Promoting cultural and social events in the city
- Public awareness campaigns about major health care matters such as HIV/ AIDS, TB, Covid-19 to provide information to the public.
- Partnering with established organizations to promote mass participation sporting events.
- Develop social facilities such as libraries and recreation areas to promote wellness.
- Advancing the vaccination programme for Covid-19.
- Deployment of mobile facilities to support public health initiatives and awareness.
- Expanding operating hours at local clinics to ensure continued provision of services.

CHAPTER 3: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

Introduction

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 as the role and responsibilities of the City's Shareholder Unit. This chapter has been updated with the fully populated administrative structure. There have been several changes in both political and administrative positions.

During the previous term, Council adopted a governance model that aims to separate the roles and functions of the legislative and executive branches of 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 Council through the development of oversight committees
- Allowing for an interactive decision-making process in the executive and legislative arms of Council

City of Tshwane governance model

The governance model adopted by Council during the previous term consists of the legislature, made up of the Speaker of Council, the Chief Whip and the Section 79 portfolio and standing committees. The executive branch consists of the Executive Mayor and the members of the mayoral committee (MMCs). The administration is led by the City Manager. This model has been implemented and consistently applied in the affairs of the city.

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

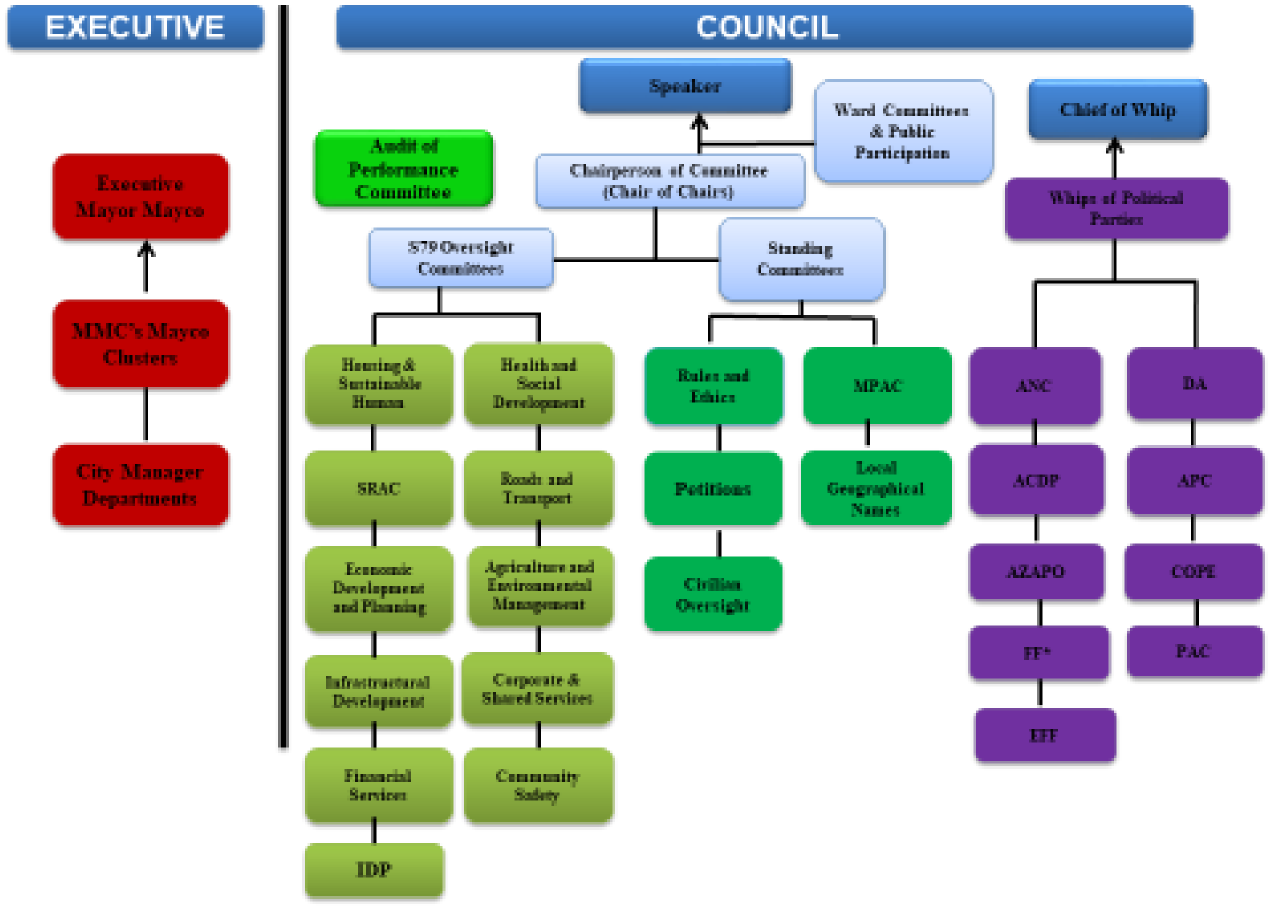


Figure 3.1: City of Tshwane governance structures

Legislature

The legislature consists of Council, the Speaker of Council, the Chief Whip, and the two sets of Council committees: Section 79 portfolio committees and standing committees.

Council

The Council consist of 214 elected councillors, of which 107 are ward councillors and 107 are proportional representation councillors. The role of Council, in line with the Municipal Systems Act, 2000, is to engage in meaningful discussion on matters related to the City's development. Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the city. It does so by delegating such powers and functions to political structures, office bearers, councillors and staff, or the administration.

Council may not delegate functions such as the approval of municipal by-laws, the IDP, the budget and tariffs. Furthermore, Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive branch. In relation to public participation, Council is responsible for facilitating stakeholder and community participation in the affairs of the city, as described by the Municipal Structures Act, 1998.

Oversight committees of Council

As part of the core of this Council's model and its commitment to the separation of powers, a total of 16 Section 79 oversight and standing committees have been established and adopted by Council. The Section 79 oversight committees are chaired by councillors who are designated as full-time councillors, and these chairpersons are elected by Council.

The following are the Section 79 oversight committees:

- Services Infrastructure
- Transport
- Housing and Human Settlement
- Health
- Community and Social Development Services
- Community Safety
- Integrated Development Planning
- Agriculture and Environmental Management
- Economic Development and Spatial Planning
- Corporate and Shared Services
- Finance

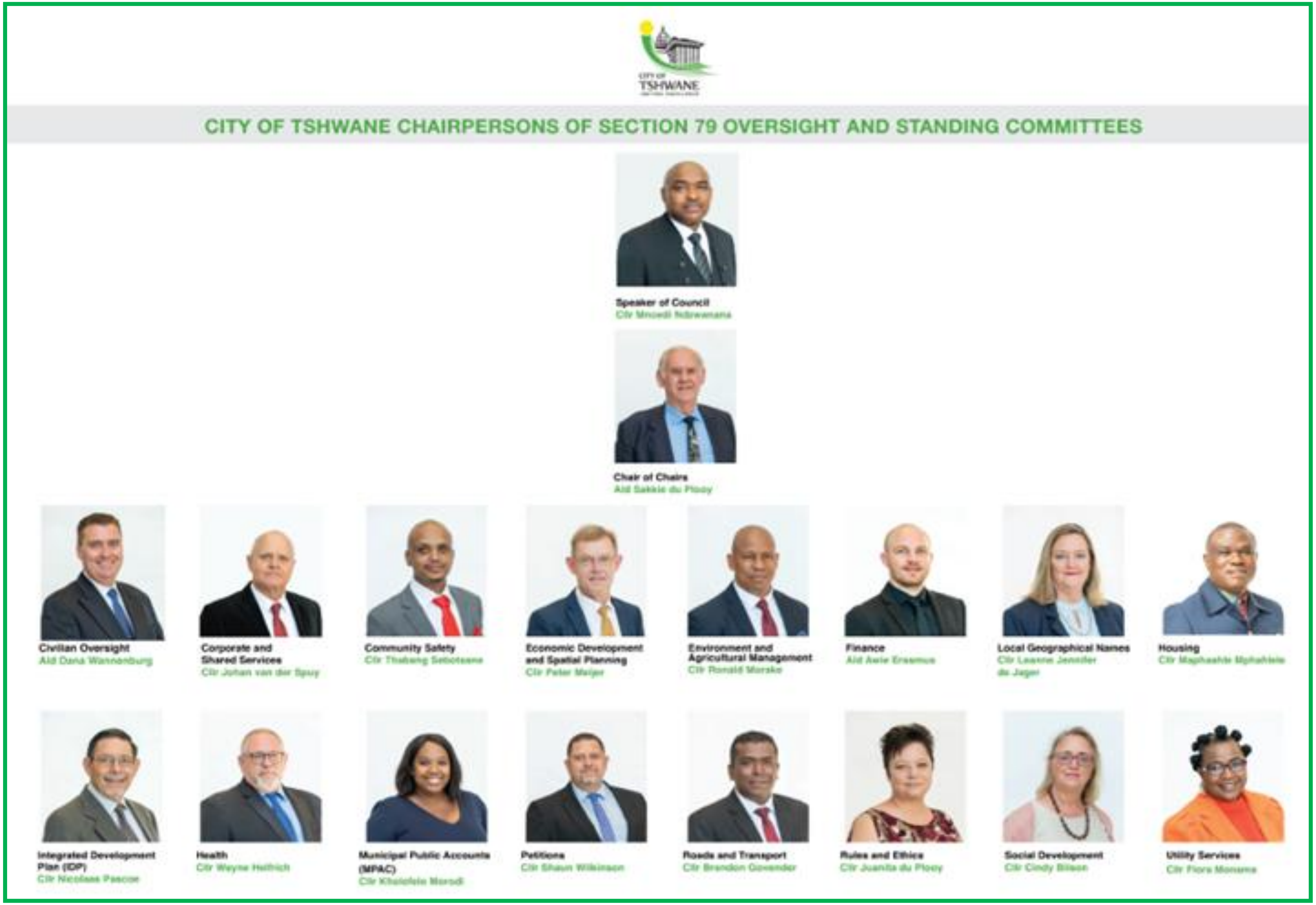
The responsibilities of the above-mentioned committees are as follows:

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

The following councillors are chairpersons of these committees in the City of Tshwane.

Table 3.1: Chairpersons of committees

Name	Committee
Ald. Sakkie du Plooy	Chair of Chairs
Cllr Thabang Sebotsane	Community Safety
Ald. Awie Erasmus	Finance
Cllr Cindy Bilson	Social Development
Cllr Peter Meijer	Economic Development and Spatial Planning
Cllr Flora Monama	Utility Services
Cllr Ronald Morake	Agriculture and Environmental Management
Cllr Johan van der Spuy	Corporate and Shared Services
Cllr Brendon Govender	Roads and Transport
Cllr Maphaahle Mphahlele	Human Settlements
Cllr Wayne Helfrich	Health
Cllr Nicolaas Pascoe	Integrated Development Planning


CITY OF TSHWANE
CITY OF TSHWANE CHAIRPERSONS OF SECTION 79 OVERSIGHT AND STANDING COMMITTEES
Speaker of Council
Cllr Mncedi Ndzwanana
Chair of Chairs
Ald Sakkie du Plooy
Civilian Oversight
Ald Dana Wannenburg
Corporate and Shared Services
Cllr Johan van der Spuy
Community Safety
Cllr Thabang Sebotseane
Economic Development and Spatial Planning
Cllr Peter Meijer
Environment and Agricultural Management
Cllr Ronald Morake
Finance
Ald Awie Erasmus
Local Geographical Names
Cllr Leanne Jennifer de Jager
Housing
Cllr Maphashle Mphahlele
Integrated Development Plan (IDP)
Cllr Nicolaas Pascoe
Health
Cllr Wayne Helfrich
Municipal Public Accounts (MPAC)
Cllr Khalofelo Morodi
Petitions
Cllr Shaun Wilkinson
Roads and Transport
Cllr Brandon Govender
Rules and Ethics
Cllr Juanita du Plooy
Social Development
Cllr Cindy Billson
Utility Services
Cllr Flora Monama

Standing committees

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

Table 3.2: Chairpersons of the standing committees of the Council

Chairperson	Committee
Cllr. Kholofelo Morudi	Municipal Public Accounts
Ald. Dana Wannenburg	Civilian Oversight
Cllr. Shaun Wilkinson	Petitions
Cllr. Juanita du Plooy	Rules and Ethics
Cllr. Leanne Jennifer de Jager	Local Geographical Names

The Executive

Executive Mayor and the Mayoral Committee

The Executive Mayor has an overarching strategic and political responsibility as the centre of the system of governance. The executive powers are vested in him by Council to manage the daily affairs of the city. The Executive Mayor, Cllr Cilliers Brink, assisted by the Mayoral Committee, leads the executive branch of the city. The Deputy Executive Mayor is Cllr. Nasiphi Moya. The Speaker of Council is Cllr. Mncedi Ndzwanana. The Chief Whip of Council is Cllr. Christo van der Heever. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed in the following table:

Table 3.3: Members of the Mayoral Committee

Member of Mayoral Committee	Portfolio
Cllr. Nasiphi Moya (Deputy Mayor)	Community and Social Development Services
Cllr. Ziyanda Zwane	Agriculture and Environmental Management
Ald. Hannes Coetzee	Economic Development and Spatial Planning
Cllr. Kingsley Wakelin	Corporate and Shared Services
Cllr. Rina Marx	Health Services
Cllr. Jacqui Uys	Finance
Cllr. Ofentse Madzebatela	Human Settlements
Cllr. Themba Fosi	Utilities and Regional Operations
Ald. Grandi Theunissen	Community Safety
Ald. Katlego Mathebe	Roads and Transport

CITY OF TSHWANE
POLITICAL EXECUTIVE

Cllr Mncedi Ndzwanana
Speaker

Cllr Cilliers Brink
Executive Mayor

Ald Christo van den Heever
Chief Whip

Members of the Mayoral Committee

Cllr Nasiphi Moya
Deputy Mayor
Community and Social Development Services

Cllr Ofentse Madzebatela
Human Settlements

Ald Grandi Theunissen
Community Safety

Ald Katlego Mathebe
Roads and Transport

Ald Hannes Coetzee
Economic Development and Spatial Planning

Cllr Jacqui Uys
Finance

Cllr Rina Marx
Health

Cllr Kingsley Wakelin
Corporate and Shared Services

Cllr Themba Fosi
Utilities and Regional Operations and Coordination

Cllr Ziyanda Zwane
Environment and Agriculture Management

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CITY OF TSHWANE
IGNITING EXCELLENCE

Administrative arrangements

This section focuses on the administrative arrangements in the City of Tshwane. The purpose is to restructure the organisation to enable it to respond and deliver the priorities of local government. The following were the framers on which the institutional review was based:

- To ensure that the organisation or administration is stable during the transitional period, while ensuring that there is as little disruption as possible and that all services continue to be rendered.
- To revitalise the institution, including its people, systems, and structures, to better respond to the needs of service delivery recipients.
- To ensure that services are delivered in a more efficient, effective, and economic way.

The position of City Manager is the head of the administration, as defined by the Municipal Structures Act, 1998, and the accounting officer, in terms of the MFMA. The responsibilities of the City Manager include managing the financial affairs and service delivery in the City. The City Manager is Mr Johann Mettler.

The following diagram shows the City of Tshwane macro-organisational structure.

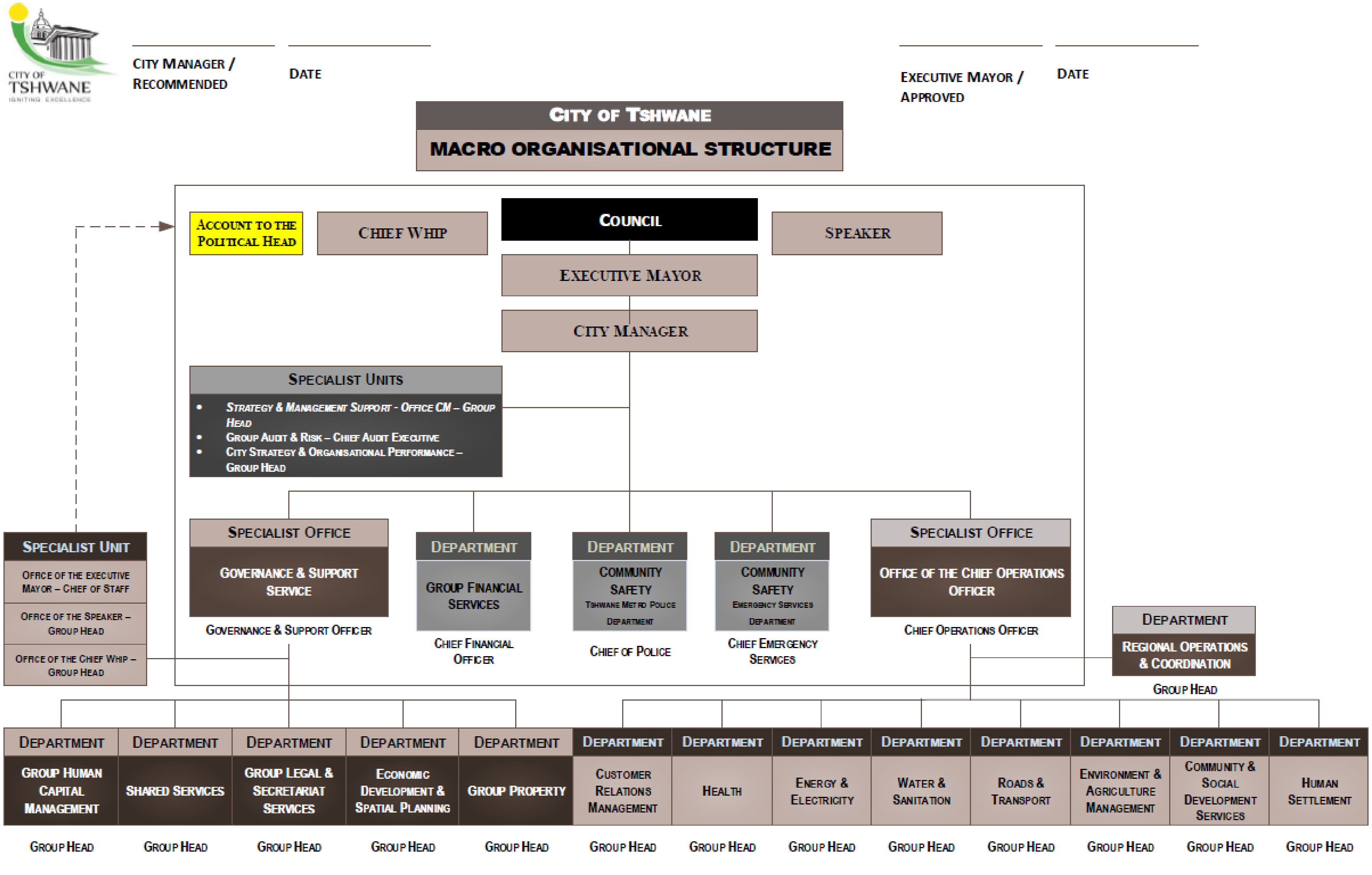


Figure 3.2: City of Tshwane macro-organisational structure

The Shareholder Unit

The Shareholder Unit is tasked with reviewing, monitoring, and overseeing the affairs, practices, activities, behaviour and conduct of the municipal entities to satisfy the City of Tshwane that the municipal entities' 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 Fikile Rasmeni.

Municipal entities

Municipal entities, although separate legal entities, are established and controlled by the City and are utilised as an external service delivery mechanism outside the administration to deliver services to its community in line with the developmental objectives of the City. The City is serviced by two municipal entities, which must perform according to the service delivery agreements and performance objectives set by the City.

The following table lists the entities servicing the City of Tshwane.

The City is currently in the process of assessing and reviewing the entities model regarding its mandate and functionality as well as the role of the Shareholder Unit to ensure the functionality of the entities.

Table 3.4: City of Tshwane municipal entities

CEO	Entity
Ms. Obakeng Nyundu	Housing Company Tshwane (HCT)
Mr. Zane T. Mheyamwa (Acting)	Tshwane Economic Development Agency (TEDA)

Regional services

The City's regional services model and regional structures are integral parts 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.

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

Table 3.5: Institutional arrangements for regional service delivery management

Name	Function
Mr. Cali Phanyane	Group Head: Regional Operations and Coordination
Ms. Nomsa Mabasa	Regional Head: Region 1
Mr. Godfrey Mnguni	Regional Head: Region 2
Mr. Billy Sepuru	Regional Head: Region 3
Mr. Philemon Mathane	Regional Head: Region 4
Mr. John Mokoena	Regional Head: Region 5
Mr. Persia Makgopa	Regional Head: Region 6
Mr. Jabu Mabona	Regional Head: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective regional heads and the functions report to the Chief Operations Officer. 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, and information desks, among others, will be delivered directly in the different regions by performing the following Departmental functions:

- Utility Services – Water and Sanitation and Electricity
- Roads and Transport
- Community Services
- Urban management

Conclusion

The process of rolling out of the new macro structure has been implemented and supported by the roll-out of the micro-structure. Linked to the institutional arrangements is the election of ward committees, which will be concluded soon and will assist in fostering participation and accountability.

CHAPTER 4: INTER-GOVERNMENTAL ALIGNMENT

Introduction

Inter-governmental relations (IGR) are guided by the Inter-governmental 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 of the Republic of South Africa, 1996, 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 of 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 the operational factors that impinge on the implementation of that system (for example 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, for example in relation to concurrency in powers and functions across the three spheres, or the oversight and integration roles within spheres of government, for example national cluster committees established by the President of South Africa 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.

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 Sections 24(1) to 24(4) of the Municipal Systems Act, 2000, the planning of local government must always be integrated and aligned with the planning and strategies of the national and the provincial government. In addition, any organ of state that 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 affected.

Background to intergovernmental relations

The City of Tshwane hosted an Inter-governmental workshop with various provincial government departments through CogTA on the 1st March 2024 at Tshwane House.

The objectives of this engagement were the following:

- To allow the provincial departments to present their plans that should be included in the final budget of March 2024
- To report progress with the provincial projects for the 2023/24 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2024/25 financial year.
- To address issues of interdependency and to ensure alignment with provincial planning initiatives.
- To encourage joint planning and resource mobilization.

The engagement with provincial departments is meant to ensure that there is an integrated approach toward developing Tshwane's communities and to ensure alignment with municipal plans as required by legislation.

The City was provided with the opportunity to present community needs that focuses on the mandate of the province. This interaction enables the city to obtain information on what the province is planning and to start aligning its plans with those of provincial sector departments.

It is therefore important to ensure that the city's priorities are aligned to the National and Provincial priorities. This provides an opportunity for joint planning and impactful resource allocation.

National Priorities - Priorities for 2019–2024

The South African government sees development planning as a means to achieve national development goals. Development planning is a result driven approach to promoting development objectives through setting measurable, high-impact targets linked to realistic implementation plans. In South Africa, all three spheres of government conduct development planning: the Medium-Term Strategic Framework (MTSF) 2019-2024 at a national level, the Provincial Growth and Development Strategies (PGDS) at a provincial level, and the Integrated Development Plans (IDP), set by each municipality to ensure effective service delivery. The Development planning framework is now supported by the Spatial Development Frameworks (SDFs) at National, Provincial and Local Government levels, which further guide development and facilitate land use prioritization and sustainable development.

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality, and poverty through three pillars:

1. Achieving a more capable state
2. Driving a strong and more inclusive economy
3. Building and strengthening the capability of South Africans

The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

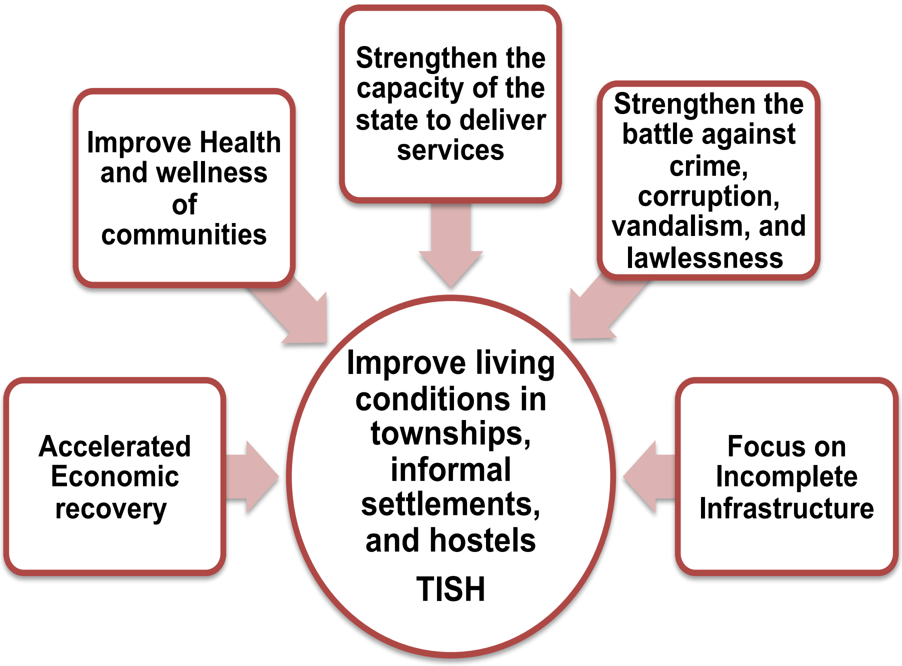
Priority 1: A capable, ethical, and developmental state
Priority 2: Economic transformation and job creation
Priority 3: Education, skills, and health
Priority 4: Consolidating the social wage through reliable and quality basic services.
Priority 5: Spatial integration, human settlements, and local government
Priority 6: Social cohesion and safe communities
Priority 7: A better Africa and world Driving a strong and inclusive economy.

Provincial Priorities

The provincial priorities will focus on the following areas.

1. Fighting crime
2. Addressing Gender Based Violence
3. Fighting drugs and substance abuse
4. Focus on townships, informal settlements, and hostels.
5. Addressing homelessness
6. Social Development
7. Education
8. Early childhood Development
9. Youth Development
10. Sectoral Work
11. Roads and Transport
12. Sports, Arts, Culture & Recreation
13. Health and Wellness
14. State Capacity
15. Local Government
16. Climate change
17. Energy
18. Gauteng Provincial government

The elevated priorities of the Premier are as follows;



Comments received from the Gauteng Member of the Executive Council for Cooperative Governance, Traditional Affairs and Human Settlements on the City of Tshwane's 2023/24 Integrated Development Plan.

The Municipal Systems Act, 2000 compels the Member of the Executive Council (MEC) responsible for local government to evaluate the municipal IDPs on an annual basis and to provide comments thereon to enhance intergovernmental relations and alignment to improve service delivery. The Gauteng MEC for Cooperative Governance and Traditional Affairs, e-Government, Research and Development, Mr. M Khumalo provided the city with comments on the evaluated 2023/24 IDP on the 31 August 2023.

The following comments and the City's response to them are contained in the following table:

MEC comments	City of Tshwane response to MEC comments
Overall assessment – The MEC comments were compiled in conjunction with the primary custodians and drivers of the IDP Key Performance Areas (KPAs), including GPG departments, SALGA, and the National Department of Water and Sanitation (DWS). The City is hereby commended for delivering a user-friendly document that is coherent in its compilation particularly on the following KPAs:	
Spatial Planning & Environmental Development: 1. The city's final IDP does not include a copy of the full MSDF, notwithstanding that an extract of the SDF has been integrated into the IDP document. Furthermore, a full contextualization of the National Spatial Development Framework as part of strategic spatial responses in IDP, is required. 2. It is noted that engineering services are discussed	1. The Metropolitan Spatial Development Framework will be submitted as an Annexure to the IDP.

in various sections of the City's final IDP, however identification, of engineering infrastructure capacity considerations for existing and future development needs for the next five years should be provided, including the spatial targeting linkages to large bulk infrastructure upgrades or expansions which would give effect to the MSDF priorities. 3. With regard to the Provincial Climate Change Response Strategy, it is recommended that the City adopts the Let's Respond Toolkit, developed for local government by Department of Forestry, Fisheries, and the Environment, as it contains a section dedicated to climate change reduction strategies. 4. It is important that the City initiates processes to ensure that there is capital investments towards renewable energy options and initiatives i.e., plan for renewable energy from Independent Power Producers (IPPs), diversify the energy mix and promote uptake of clean and small-scale renewable energy. 5. The City's IDP does not have an Integrated Waste Management Plan (IWMP). It is recommended that the city develop and submit a IWMP to the Gauteng Department of Agriculture and Rural Development (GDARD) for approval, as required in terms of Section 11 of Waste Act No 59 of 2008. GDARD is available to support the City with complying with the National Ambient Air Quality Standards. 6. As a means of mitigating against the flash floods that may occur in the area and affect residents and infrastructure, the city needs to identify and work collaboratively with GDARD to implement Sustainable Urban Drainage Systems (SUDS) effectively.	2. Engineering Sector Plans will be submitted as annexures to the IDP. 3. The Let's Respond Toolkit will be considered when dealing with issues regarding climate change. 4. Energy and Electricity Department is allocating capital investment toward renewable energy options from Independent Power Producers. 5. The City has developed the Integrated Waste Management Plan. 6. The City will consider to implement the Sustainable Urban Drainage Systems to deal with flooding challenges.
Municipal Financial Viability and Management: 7. The City is commended for providing a detailed Medium-Term and Expenditure Framework (MTREF) budget, a 3-year Capital Plan, inclusive of the Asset Maintenance Plan, Asset renewal plan and Operational Plan as well as a 3-year Financial Plan within its final IDP. However, the IDP does not include a 5-year financial plan. It is recommended that the city develop a 5-year plan with costed projects. 8. The City is requested to provide a roadmap detailing how it intends to address issues raised by the Auditor-General (AG) in its audit report that is under consideration for the financial year. 9. The final IDP does not provide any information around the City's UIF& W expenditure reduction targets. It is recommended that the City includes its UIF&W expenditure reduction plan, which outlines the plan to eliminate Unauthorized, Irregular, Fruitless, and Wasteful expenditure. 10. The City's projected cost coverage is lower than the norm of 1to 3 months in the 2023/24 financial	7. The MTREF is submitted as a 3 year plan in the IDP even through the Capital Expenditure Framework looks at a 10 - year horizon 8. The comment is well noted. 9. The MTREF report will be submitted together with the IDP to the MEC. 10. The MTREF report will be submitted with the IDP to the MEC.

year at 0.8 months, which is below the threshold of 1 month. Furthermore, the City's projected cost coverage in the two outer layers of the MTREF is also 0.8 months. The cash backed reserves or accumulated surplus reconciliation indicates that the city will not be able to meet its financial obligations for 2023/24, due to a budget deficit of R3,3 billion. It is recommended that the next review of the City's IDP include critical financial ratios i.e. liquidity ratio and creditor payment period. 11. The City's collection rate of 28 February 2023 was at 91% for services, which is slightly below the norm of the 95% rate. For the City to increase its collection rates, it will need to implement stringent credit control measures to improve the collection rate. It is recommended that the City's debt collection measures be improved to reach the norm of 95%.	11. Group Financial Service will consider this input.
Service Delivery and Infrastructure Development 12. In 2020, the National Department of Human Settlements declared 6 Priority Human Settlements and Housing Development Areas (PHSHDA) in the city, namely Soshanguve, Olievenhoutbosch, Greater Hammanskraal Node, Pretoria West-Central Link, Greater Mamelodi/Nellmapius Integration Node, and Ekangala, aimed at enabling residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate accommodation. 13. The City has already developed the Ekangala Development Plan and it is commended for aligning the PHSHDAs with land identification model which has ensured that the PHSHDAs are focus areas within which land for future development should be identified. 14. The City's IDP indicates that a social facilities study was conducted by the Council for Science and Industrial Research (CSIR), to highlight areas where community facilities are needed. However, no reference is made to the Department of Social Development (DSD) mandated infrastructure i.e. substance abuse, disability, gender-based violence (GBV) centres, children's homes, centres for elderly, service offices etc. The City is encouraged to guide its community needs submissions to align with DSD mandated infrastructure provision.	12. The PHSHDA are covered in the city's Human Settlement Plan. 13. The PHSHDA are covered in the city's Human Settlement Plan. 14.The issues city will consider this input.
Local Economic Development: 15. The IDP reflects on township revitalization through the municipal area to provide support to townships industries through SMME development and support, however, makes no mention of the Gauteng Township Economic Development Act (TEDA). It is recommended that the city engages the	15. The City of Tshwane is currently, Regionalised Spatial Planning Frameworks (RSDF-which is components and execution plan for the Metropolitan Spatial Development Framework-MSDF). In line with section 21 of Spatial Planning and Land Use and Management Act (SPLUMA)

Gauteng Department of Economic Development (DED) to further promote and showcase imperatives of TEDA and its benefits. 16. The Gauteng Department of Agriculture and Rural Development notes that the inclusion of green energy imperatives through the promotion of the electrical grid and related infrastructure within the city. It is further noted that the city will invest heavily in developing new substations and maintaining existing substations as well as its plans to pursue projects to advance off-grid solutions. To support this, it is advised that the city hold a bilateral with the Local and Green Economy Workstream to unpack existing projects and find areas of support and collaboration. 17. It is noted that the city has committed to develop infrastructure to support informal traders with dedicated trading zones. The IDP further makes mention of job creation for youth through citizen internship programmes as well as provision of skills development and SMME support. It is recommended that DED, through Gauteng Enterprise Propeller, and its Inclusive Economy Unit, strengthens its relationship with the city in support and development of local enterprises. 18. The GDARD notes that the city has a comprehensive Tourism Strategy in place. It is recommended that the city and the Gauteng Department of Tourism Authority continue to collaborate towards promoting inbound/outbound potential of Tshwane as the Capital city. 19. Moreover, in a bid that the city continues to illustrate its promotion of trade and investment by strengthening infrastructure through the TASEZ and by supporting the expansion of the automotive sector, the city is commended on its plans to support the development of Babelegi, Ekandustria and Garankuwa Industrial Parks.	"Designated areas" have been identified in all seven (7) regions of City of Tshwane Metropolitan Municipality (CoT). In the designated areas, among others: shorten land development are proposed for certain land development applications to promote township economic development, etc (note: The City of Tshwane Land Use Management By- law also address this matter comprehensively. Within the designated areas, "spatial targeted areas" have been identified to ensure that economic activities are in the correct spaces (nodes, activity street, industrial estates etc). Note: "Spatial targeted areas" identified in the township are equivalent to "Township Enterprise Precinct" as defined in Township Economic Development Act, 2022. 16. The City will invest in new sub-stations together with the private sector. 17.The City welcomes the input of working closer with the Gauteng Enterprise Propeller and the Inclusive Economy Unit. 18.The City welcomes the input of working closer with the Gauteng Tourism Authority. 19. The City will continue working with the Gauteng Department of Economic Development to invest in areas such as TASEZ and other industrial areas. We are already working together with the Gauetng Department of Economic Development to plan for Babelegi, Ekangala and Garankuwa industrial parks.
Municipal Transformation and Institutional Development: 20. The IDP mentions that its ward committees have not been concluded. The City is encouraged to fast-track establishment of ward committees and draft a bylaw on ward committees to ensure active participation of communities on IDP and budget related issues. 21. The city has improved in terms of formulating its HR Strategy in consultation with all the stakeholders. It is further advised that the city's HR structure needs to be revisited as	. 20.The City will prioritize the establishment of Ward Committees. The process has commenced and will be complete by July 2024 21.The City welcomes the inputs regarding the HR Strategy and the Performance Management Systems policy.

both funded and unfunded vacancies need urgent attention. It is further noted that anti-fraud, anti-corruption strategies and prevention plans are in the process of being developed. The city is advised to consider developing the following strategies, Workforce Planning Strategy, Learning and Development Strategy, including drafting a PMS policy which is aligned to the IDP.	

Gauteng priority capital projects that will be implemented in the City in the 2024/25 financial year.

The Gauteng MEC for Finance, Mr Jacob Mamabolo tabled the Medium-Term Expenditure Framework (MTEF) Budget on the 5th of March 2024.

Over the 2024 Medium Term Expenditure Framework, a budget of R37,2 billion has been appropriated for infrastructure investment to facilitate the delivery of services such as education, health, social, transport etc. The allocation of these resources is the culmination of various bilateral engagements and interactions during the financial year with the nine (9) Gauteng Provincial Government departments responsible for the planning and delivery of infrastructure in the province. These departments placed a dedicated focus on undertaking all the required planning processes. This required that due diligence is applied during planning phases, departments applied credible prioritization criteria, business cases were developed that adequately address all the planning issues, and that the capacity and capability to implement efficiently and effectively exist.

The following allocations have been made in the Northern development corridor (i.e., the City of Tshwane).

Gauteng Department of Economic Development (DED)

The mission of the Department of Economic Development in pursuit of its vision is to:

- Provide an enabling policy and legislative environment for equitable economic growth and development.
- Develop and implement programmes and projects that will:
- Revitalize Gauteng's township economies.
- Build new smart, green, knowledge-based economy, and industries.
- Ensure decent employment and inclusion in key economic sectors.
- Facilitate radical economic transformation, modernization, and re-industrialization.
- Include the marginalized sectors of women, youth, and persons with disabilities in mainstream economic activities; and
- Establish appropriate partnerships for delivery and ensure the DED effectively delivers on its mandate.

An allocation of R285.5 million is allocated to the Northern corridor to complete projects under the Tshwane Automotive Special Economic Zone which are in various construction phases.

Category	2024/25 Allocation R’000	2025/26 Allocation R’000	2026/27 Allocation R’000
New Infrastructure Assets (TASEZ)	**150 503**	135 000	-
Total	**150 503**	**135 000**	**-**

Gauteng Department of Health (GDoH)

The purpose of Budget Programme 8 of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality health services to the citizens of Gauteng by constructing new service platforms, upgrading, and maintaining the standard of existing facilities and ensuring optimum and effective utilisation of healthcare related facilities. This is to be achieved by undertaking life cycle management of immovable assets through maintenance of all healthcare facilities.

The main goal is to retain the infrastructure capacity to support health services delivery and to maintain the capital investment in the physical assets required for service delivery.

The Northern Development Corridor has been allocated a budget of R1.19 billion over the 2024 MTEF. This allocation is mainly for the maintenance of facilities which includes Steve Biko Academic Hospital, Dr George Mukhari and Jubilee Hospital.

Category of investment	2024/25 Allocation R’000	2025/26 Allocation R’000	2026/27 Allocation R’000
Northern Corridor	387 207	402 768	401 354
Total	**387 207**	**402 768**	**401 354**

Gauteng Department of Education

The main strategic focus of the Gauteng Department of Education (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning.

The Department’s infrastructure programme seeks to support the various National and Provincial priorities to improve quality of learning, access to Early Childhood Development (ECD) and to improve school management, this is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province.

The Northern development corridor is anchored around City of Tshwane as a hub for the automotive sector, research, development, innovation, and knowledge-based economy. The infrastructure needs for the Northern corridor suggested an allocation of R358 million in 2024/25.

The main projects for these corridors are the new Semphato Combined and Soshanguwe Secondary School, the upgrade of Ribane-Laka Secondary School and renovations programmes at Transoranje LSEN.

Category of Investment	2024/25 Allocation R’000	2025/26 Allocation R’000	2026/27 Allocation R’000
New Infrastructure	358 213	414 853	226 000
Total	**358 213**	**414 853**	**226 000**

Gauteng Department of Social Development

The Gauteng Department of Social Development (GDSD) engages in infrastructure development as an enabler to the delivery of the Department's core functions. New Infrastructure programmes commence with a view to ensure the equitable provision of services to previously underserved communities in Gauteng. Private service provision is largely unaffordable to the most vulnerable and needy, and often located in areas which are not readily accessible. Provision of infrastructure enables the department to provide an environment in which services can be rendered in line with the strategic direction of the department with emphasis on maintenance and rehabilitation or renovation of existing facilities.

The Department is continuing to extend services to communities in the township and semi-rural areas of the province where distance has proved to be an obstacle for the Department's clients. It continues to engage in a programme of infrastructure development, including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The creation of a fully-fledged infrastructure development component in the organisational structure of the Department has significantly improved project planning processes. This has resulted in some projects being rescheduled to commence in the outer years of the Medium-Term Expenditure Framework (MTEF), to permit improved planning and readiness for implementation.

The Department of Social Development continues to focus on infrastructure development, renewal, and maintenance as a critical aspect for improving access to and increasing the quality of social service provision. Social Infrastructure is focused on maintaining the current asset base and constructing new assets where it is needed with the goal of improving the quality of life of citizens within the Gauteng Province.

Over the 2024 MTEF period, a budget amounting to R181,8 million, has been allocated for the Northern Development Corridor. For the 2024/25 financial year, a budget of R56.3 million has been allocated mainly towards the revitalization programme of the existing facilities. Projects under this programme includes Garankuwa, Desmond Tutu and Itireleng Protective Workshop and Dr Fabian and Ribeiro Centre.

The focus on an overhaul revitalization as per the conditional assessment for Father Smangaliso Mkhatshwa Child and Youth Centre (CYCC) facility continues so that it can be fully operational. The budget is also driven by the maintenance of existing facilities to maximise return on investment while creating an effective service delivery environment.

Category of Investment	**2024/25 Allocation R'000**	**2025/26 Allocation R'000**	**2026/27 Allocation R'000**
New Infrastructure	56 280	60 575	64 913
Total	**56 280**	**60 575**	**64 913**

Gauteng Department of Human Settlements

The Gauteng Department of Human Settlements (GDHS) will continue to deliver on its mandate of providing human settlements to the people of Gauteng. The housing value chain is central in the Department's planning process in this regard. To that end, development planning for the Department becomes critical in that projects that make it into the Department's Human Settlements Development Grant (HSDG) Business Plan are subjected to the Project Readiness Matrix (PRM) tool. The PRM serves as a risk mitigant as projects that do not meet the project readiness criteria do not make it into the Business Plan.

The creation of a reliable project pipeline is another aspect of the value chain for development planning that the Department currently invests in, in its province-wide Human Settlements Spatial Master Plan. The Rapid Land Release Programme (RLRP) provides serviced sites for people who can afford to build top structures for themselves.

The Department has also resolved to develop an implementation plan to assess the extent of abandoned/blocked projects within the province. This strategic move should be seen within the context of improving service delivery and ensuring that housing opportunities are expanded throughout the province. Some of the incomplete housing units will also form part of the RLRP, with families that can afford to build houses for themselves being given an opportunity to do that. The implementation of mega projects by the Department is a key part of its strategy to move away from 'housing' to integrated and sustainable human settlements.

Integrated Planning and Budgeting is another critical component to improve the delivery of services to the citizens of Gauteng. While this has always been a challenge for the Department as a critical role-player in the delivery of human settlements, increased and focused efforts continue to be made to engage municipalities and other relevant role-players to work hand in hand with the Department to deliver integrated and sustainable human settlements.

A budget of R307 million has been allocated over the 2024 MTEF to projects to be implemented within the Northern Development Corridor for the provision of new infrastructure assets. In the 2024/25 financial year, a budget of R142.3 million is allocated towards key projects to be implemented within this corridor, which includes Soshanguve and Hammanskraal West Ext 2.

Category of Investment	**2024/25 Allocation R'000**	**2025/26 Allocation R'000**	**2026/27 Allocation R'000**
New Infrastructure	142 296	82 343	82 343
Total	**142 296**	**82 343**	**82 343**

Gauteng Department of Roads and Transport

The infrastructure programme of the department is guided by the following departmental strategic priorities:

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

Over the 2024 MTEF a budget of R982.3 million has been allocated for the construction of roads such as: Rehabilitation of the Road K175 from N4/2 to D670 (8.1km), Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien), Upgrading of Garstfontein Road (K50) to dual carriageway between Loristo and Anton Van Wouw Streets, upgrading of Road K155 between K113(R25) and P91-1 (Pretoria Road) and D1814 (4.9km) from the R513 to Vulamahlo Primary School in the North-Eastern part of Gauteng in the Rayton area.

Corridor	2024/25 Allocation R’000	2025/26 Allocation R’000	2026/27 Allocation R’000
Northern Development Corridor	314 030	547 626	121 241
Total	**314 030**	**547 626**	**121 241**

Gauteng Department of Agriculture, Rural Development and Environment

The purpose of the Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) Infrastructure Programme is to provide support to different sub-programmes in the department by managing the planning and delivery of infrastructure programmes and projects.

The infrastructure programme includes upgrading and maintenance of Agri Parks, bulk infrastructure to service buildings and the people staying at the reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness.

Over the 2024 MTEF, a budget of R17.9 million is allocated towards projects to be implemented within the Northern Development Corridor. The construction of new staff housing and upgrading of Zeekoeigat Hall and sleeping quarters, the maintenance, and repairs of existing facilities in Roodeplaat Nature Reserve and Roodeplaat Youth Centre are the key projects to be implemented within this corridor.

Category of Investment	2024/25 Allocation R’000	2025/26 Allocation R’000	2026/27 Allocation R’000
Northern Development Corridor	360	11 347	6 273
Total	**360**	**11 347**	**6 273**

Gauteng Department of Sport, Arts, Culture and Recreation

The core mandate of the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) is to ensure increased access, increased participation and transformation of the sport, arts, culture, and recreation sectors through radical economic and accelerated social transformation. This in turn will benefit all citizens within the province, thereby promoting nation building and social cohesion. The infrastructure programme of the Department is guided by the following strategic goals:

- Transform and modernize the sport and cultural landscape in order to contribute to social cohesion and nation building.
- Transform Gauteng economically through creative industries and the business of sport.
- Develop, transform, promote, and modernize sustainable library information and archival services; and
- Ensure capable administration that can contribute to a modern developmental state to promote good governance.

Over the 2024 MTEF the allocation of R23,8 million for the Northern Development Corridor is largely for the completion of construction works at Akasia Community Library, construction of a multi-purpose sports facility at Rekopantse primary school, finalization of Women Living Heritage Monument to obtain the occupation certificate and construction of artificial turf at Popo Molefe stadium in Kokosi.

Category of Investment	2024/25 Allocation R'000	2025/26 Allocation R'000	2026/27 Allocation R'000
New infrastructure	19 647	**4 160**	-
Total	**19 647**	**4 160**	**-**

Gauteng Department of Infrastructure Development (GDID)

The main source of funding for GDID's infrastructure portfolio is the Provincial Equitable Share (PES). The PES allocation is the provincial amount that is set aside for infrastructure projects, i.e., rehabilitations, new or replacement infrastructure assets, and upgrades of existing assets.

In the Northern Development Corridor, key projects that will be embarked upon during the 2024 MTEF include the maintenance of Tshwane Regional Office, Dr George Mukhari and Steve Biko workshops. The corridor has been allocated a total of R37,2 million.

Category of Investment	2024/25 Allocation R'000	2025/26 Allocation R'000	2026/27 Allocation R'000
New infrastructure	29 300	3 900	4 060
Total	**29 300**	**3 900**	**4 060**

Conclusion

Intergovernmental processes are a foundation on which services must be delivered by both spheres of government. There must be a concerted effort to integrate and align plans across all spheres of government for services to be delivered efficiently and so that the quality of life of communities can be improved. The above budgets have been committed by various Provincial Sector Departments in support of developments within the City of Tshwane.

This is a commitment from the Gauteng Province to continue rendering services in the city and working with the City of Tshwane towards achieving a common goal, which is to bring service delivery towards the citizens of Tshwane.

CHAPTER 5: COMMUNITY PARTICIPATION

Introduction

One of the City's commitments to promote public participation and consultation is based on constitutional and legal obligations, including the governance model. To bring effect to this, the city has and will continue to promote participatory engagement with communities in all its processes, including the development of the IDP.

Public participation is not being done as a compliance exercise but as an honest engagement with communities for the city to outline all programmes that will be implemented within the five-year cycle of the IDP, which is informed by the priorities raised by the communities. Public participation also gives community members a clear understanding of the processes that have been put in place by the city to put out a budget for service delivery for the upcoming years.

This chapter aims to outline the legislative framework that guides community participation and community outreach processes that will be conducted in developing the draft 2024–2025 review of the 2022-2026 IDP.

Legislative requirements regarding public participation process on the IDP.

The development of the municipal IDP is guided by Chapter 5 of the Municipal Systems Act, 2000. This act is founded on the constitutional principles of participatory democracy and cooperation.

The following are some of the legislative requirements that guide municipal planning, including the IDP:

- **The Constitution of the Republic of South Africa, 1996:** Section 152(e) states that local government must encourage the involvement of communities and community organisations in its matters. In this instance, the involvement of communities and stakeholders in the general affairs and processes of Council, such as drafting and reviewing the IDP, ensuring the functioning of ward committees, dealing with petitions and Section 79 oversight processes, and using feedback mechanisms to allow participation, is essential to the process of involving communities in the City's processes.
- **Municipal Structures Act, 1998:** Section 72 states that it is the responsibility of a ward committee member to enhance participatory democracy in local government.
- **White Paper on Local Government, 1998:** This document emphasises that political leaders remain accountable and should work within their mandates and allow consumers to have input on the way that services are being rendered.
- **The Traditional Leadership and Governance Act, 2003 (Act 41 of 2003):** Section 4 states that "A traditional council has the responsibility to facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community lives."

It is also important that communities' own development that takes place within their municipal spaces. The city should encourage members of its communities to identify strategic projects that they would like the city to implement in their respective areas. Priorities that are operational in nature will be elevated to the respective regional offices. Priorities that include construction of new facilities will be elevated to Municipal Departments that are responsible for their implementation.

In compliance with the above-mentioned legislative requirements, the city has developed the IDP and MTREF Process Plan, which was approved by Council on 25 August 2022. The process plan spells out the process that was followed during the year up to the developing of the draft budget and IDP.

Participatory framework for the 2024/25 IDP process.

The context of participatory local governance in South Africa is bound to the core objectives of Section 152 of the Constitution of the Republic of South Africa, 1996, which is to provide a democratic and accountable local government for local communities in order to promote social and economic development, to encourage involvement of communities and community-based organisations in matters of local government, and to ensure that the provision of services to the community within the policy and legislative framework.

Section 153 of the Constitution indicates that a Municipality must structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and promote social and economic development of the community.

The White Paper on Local Government, 1998 and the Municipal Structures Act, 2000 explored three key elements of participation, which are to ensure –

- maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.
- consumers as end users who expect value for their money, and
- organised partners who are involved in resource mobilisation for development.

The City of Tshwane will engage its communities on various media platforms to source out community needs and the wish-list of projects that needs to influence planning in the fourth-coming years. The city will also host contact meetings where the IDP and Budget will be presented to stakeholders. Dates and venues of all these meetings will be publicised in the newspapers and social media by the Office of the Speaker.

The following is a summary of those issues that have been deposited to the Integrated Development Plan by Ward Councillors as their 5 priority needs per Ward.

Submission of community needs through Ward Councillors

Ward Councillors play a leading role in facilitating and guiding the IDP planning process within their various communities. Together with their respective ward committees and ward members they must identify and prioritize their ward needs because not all needs can be budgeted for and implemented at the same time. Communities and stakeholders must participate in the prioritization of issues in their respective wards. The Ward Councillors should also understand the limitations in resources to address their needs and the socio-economic development challenges of the city. Not all wards are equally developed and the budgeting in the city is not necessarily allocated per ward but per programme identified as critical for service delivery. Therefore, it is important to understand that not all wards will be allocated equal budget, the wards with the highest challenges must be prioritised for project implementation.

Ward Councillors were requested to convene community and stakeholder meetings in their ward and to identify priority needs that the city must focus on for this new term of office. Ward Councillor must understand that some of the needs identified will be implemented in the upcoming years as sufficient planning must be done before funding is allocated to specific projects. Several Ward Councillors did not submit their respective priorities at the cut off time required. These will be followed up during the public consultation process.

The City is facing challenges in terms of its finances and will prioritize capex projects in line with project readiness. These projects must be captured by the relevant Departments into the Capital Planning system that follows a rigorous process to evaluate if the project will be implementable within the five-year period.

The Ward Councillor prioritisation model will not be the only way to identify community needs. Community members are encouraged to attend regional meetings where they can deposit inputs into the planning process. These issues will be directed to the relevant Departments to start considering when planning for their Operational and Capex budgets for the upcoming years.

The following is a list of both short-term and medium-term priorities that were identified through the submission from Ward Councillors.

Ward 01	1.Taxi Rank – Corner van der Hoff and Centre Pretoria Gardens 2. Upgrade water infrastructure - Mountain View 3. Resurfacing van der Hoff Road – Apies River bridge to Bremer Street 4. Resurfacing Moot Street – Eskia Mphahlele to Claremont Street
Ward 05 Arnold van Niekerk	1.Upgrade of the electrical network Sinoville, Montana AH and Hartebeesfontein 2.Urgent request for a traffic light at the crossing of Dr. Swanepoel and third road Mantana Park. 3.Upgrade of the Road network and sidewalks in Ward 5 4.Upgrade of the stormwater network in Ward 5 5.Upgrade of the streetlights network in Ward 5
Ward 06 Cllr Shiba Madonsela	1.Internal Roads - Section K, M and R 2. Drainage - Section K, V and A 3. Housing backlog - Form C 1999,2000 AND 2001 4. Speed Humps - Kubone and Shabangu streets 5. Street lights - All the sections
Ward 07 Cllr Molatelo Mashola	1.Upgrade our electricity Sub-Station, Lotus gardens is a location of its own and it is expanding as more houses are being build every day. 2. Police Station: We need a police station in Lotus Gardens 3. Upgrade the Sports Complex: Children don't have places to play 4. Orphanage Home: Need for Social Support of the vulnerable children
Ward 08 Cllr A Matjeke	1.Roads and Storm water - Suurman, Sekampaneng,Temba ext1 and Dilopye 2. Formalization - Suurman Phomolong 3. Sanitation - Dilopye, Suurman, Sekampaneng 4. water - Phomolong and Meter installation in Dilopye and Sekampaneng 5. Electrification - Suurman(Phomolong)
Ward 09 Lerato Machavah	1. Sewerage 2. grass cutting and dumping site

	3. gravel road and clearing sports ground 4. road and transport via Jackie's roads 5. bursting pipes
Ward 10 T Masemola	1.Community Hall – Ext 22 erf no: 37370 2. Sport complex (which includes rezoning of this allocated erf no to suit our proposed prioritized need) – Ext 22 erf no: 36146 3. Internal roads, for Ext 15 Stoffel Park or at least prioritize main street Tsamaya road. – Ext 15Stoffel Pak 4. Reconstruction of Moshumi street – Ext 22 5. Speed humps – Entire Ext 22 Lusaka
Ward 11 Cllr Fikile Mashigo	1.Tar roads/Inner Roads - BLOCK HH N JJ 2, High Must block - LL, NN, HH JJ not working 3. Streets Lights - new Makhosini Street 4, Multi-purpose centre 5, Abestos problem for old RDPS
Ward 13 Cllr. NS Mabolawa	1. Storm water - the entire Stinkwater area also Tswaing and Soutpan 2. Sewer in Newstand and parts of Stinkwater, Newstand, Matome block and Nokedi block 3. All roads are in bad conditions the entire ward – Newstand, RDP, Matome, Nokedi, Soutpan, Tswaing 4. Formalization of Marikana and Dilopye/Ntshwane section 5. Community Hall – Stinkwater/Refentse
Ward 14 Cllr. Lesiba Mothoa	1. Multipurpose centre 2. Storm water and roads 3. June 16 soccer tournament 4. RDP Houses 5. Title deeds in ward 14
Ward 15 Cllr. Joel Masilela	1. Speed humps & Traffic Circle (Ikageng at the entrance of Pta University) Mamelodi East - on the main road - Hinterland drive 2. Speed humps x 3 on Xenon Street, Extension 8 Nellmapius (between addresses 9931 Xenon Street. Extension 8 Speed hump 3. Speed humps x 3 on Nobelium Crescent Extension 6 Nellmapius 4. Speed humps x 5 on Koporo Street, Ext 7 Nellmapius 5. Traffic Circle on Cnr Koporo & Kalaka Extension 8 Nellmapius
Ward 16 Cllr MS Marishane	1.Fencing Facility -Stanza Bopape Community Hall 2. Paving of walkways along Hinterland Road
Ward 17 Cllr. Sylvia Paulina Lelaka	1.Pavement upgrade or development 2. 3x High mast light 3. Provision of Speedhumps at: Ngwavuma street x17 1x speedhump Ss Mokone street x1 speedhump Phumula street Mahube valley 1x speedhump Fenyane street x10 phase 1x speedhump
Ward 18 Vusi Isaac Masemola	1.Speed humps on the following Lamola Street, Hinterland Street, Mathibe-Ledwaba Street, Mothutse Street Debeila Street, Ramapate Street, Ramapate street, Lerato street & DidiFmala intersection, Elephant Street x 2, Cheetah Street and Jabulani street 2. Paving: Hinterland Park next to Shoprite
Ward 19 Cllr. Macalene Mazibuko	1.Roads and Stormwater Construction at Slovoville Phase2,3, and 4 2.Roads and Stormwater construction at Winterveldt Ext 3 3.Electrification of all outstanding RDPs 4.Sewer and Water Reticulation 5.Water Reservoir 20 ML
Ward 20 Cllr Neo Mocumi	1. Road and stormwater - Kopanong 2. Completion of tar roads at - Block D 3. Electrification of settlement - Block S 4. Roads and Storm-water Drainage. The problem has been there for more than 25 years. 5.Parks – Recreational parks
Ward 21 Cllr PHUMZILE MBOKANE	1. Grass cutting and clearing of dumping sites – Whole of ward 21 2. Streetlights are not operation please prioritize them – Whole of ward 21

	3. Fix potholes, mark the roads and provide speed humps – Whole of ward 21 4. Provide tarred roads with stormwater drainage in Block A and B2 – Block A (Boekenhout Block B2) 5. Formalization of Thusang Squatters and Boekenhout squatters
Ward 22 Cllr M Mabaswa	Taring of road, the whole ward 22 - Block U, Unit T (Ga-Tsebe), Block R Re-graveling of roads - Block U ext, Mabopane Ext 12 Water and Sanitation - Mabopane Ext 12, Ext 13 and Unit T Filling of potholes - Block c, Block U, Odinburg, Unit T, U ext and Block V Cutting of grass and trees - Removal of waste along the roads the whole ward
Ward 23 Cllr. DH. MASHAO	1.Speed humps 2.High Mast lighting 3.Construct 2 new community parks
Ward 24 Cllr CS Masia	1.Electicity 2.Tarring of all main roads 3. Formalization of informal settlements in the wards. Eg, Skirlek, Slovo Gardens 4.Upgrading of Dube and Zamile clinic. Population has increased and the clinics should be operating 24/7. 5.Construct a skills development centre
Ward 25 Cllr Phindile Chiota	1. Installation of streetlights - Block V and T 2. Construction of new speedhumps - PP 2 3.Construction of new traffic circle - Block T 4. Maintenance of public parks - Block V and PP 1 5. Re-installation of road signs - Block V, T, PP 3, PP 2, PP 1, and T buffer
Ward 26 Cllr. Thulang Joseph Shume	1. Connector bridge block FF & KK 2. Streetlights block KK, R & S 3. Stream rehabilitation between block FF & in block KK 4. Speedhumps Soutpan road 5. Walkway paving deadly night shade and Soutpan road
Ward 27 Councilor Bongani Masina	1.Block W Storm water projects that was stopped Due to Criminalization which Results to community suffering with water flats. 2.Tire roads for Block W and Block X, More especially the main roads namely Nkuna Roads, Block Y & X also Block X & W. 3.Block R outstanding RDP House or low-cost house at the stand number 1557 Block R where they only completed show houses but build few structures that are unfinished also Block X RDP that where promise for the past 10 to 15 years and they we some others that where Approved and the system claims that the houses where build, yet no structures are visible on their disposal or homes. 4.Block X Sport facilities, that it is damaged, and it cause Criminalization and rapes that has been occurring for several times due to the un user friendly sport facility that is not safe, whereby the solution to this is for total Renovation of the facility 5.Block X Civcon sewages that time and time they keep on Blocking, and it affect the community with unhealthy leaving, which leads to new or total renovation of the sewage.
Ward 28 Cllr. NOMVULA SEELANE	1: Speed humps X12 Alwyn Road And Love Drive Malose Street Moreri Street Serui Street Koppor Street Pupudu Street Hallelujah Street Rabothata Street 2. High mast x1 -towards Eerste Fabrieke Station, – Inter section Love Drive and Alwyn Road
Ward 29 Cllr T Mathibedi	1.Roads and stormwater, Rehabilitation of old Sewer and water system, low-cost houses, formalization of informal settlement and streetlights - Block E, Block EW, Block CV, Block AA, Block IA, Block F and Winterveldt
Ward 30 Cllr. Violet Phalwane	1.Refurbishment of a community hall focusing on the replacing of the following items. -Roofing -Ceilings -Toilets

	-Windows -Water -Paving -Caretaker room -Garden
Ward 31 Cllr Tshepo Floyd Kgatle	List of priorities - Internal roads zone 4, zone 5 and zone 2 Garankuwa - Bridge to cross railway line to a road across railway to reduce traffic out and into GA Rankuwa - Off ramp into N4 from M21
Ward 33 Cllr. Lerato Aphane	1.Sports and recreation facility and park - Block G Next to tennis court 2.Library - Block F 3.Shack marking and proclamation - Block Q (MOKOKOTLONG) Block MM 4.Roads - Block CC, Block G and Block F 5.Stormwater drainage and sewer system - Block AA, Block G, Block F and Block MM
Ward 34 Cllr. Rose Sethole	1.RDP houses at Block H extension, L extension and central hostel. 2. Tar roads at Block L extension and H extension 3. multi-purpose centre at block H Soshanguve grounds 4. Community library 5. Upgrade a sport ground facility at Argentina
Ward 36 Cllr Palesa Modise	1. Construction of new high mast lights x2 2. Construction of new stream at M-extension 3. Pavement upgrades 4. Construction of Traffic Circles and Traffic Lights 5. Revamping of Recreational Parks
Ward 37 CLLR ZACHARIA S NTOHLA	Priority 1: Ext 3, Ext 4, and Ext 19 Roads and Stormwater Priority 2: Ext 8 AND Ext 9 Roads and Stormwater Priority 3: Ext 10 Roads and Stormwater
Ward 38 Cllr. Saul Ratau	1. HOSTELS Hostel redevelopment should be fast tracked, the living conditions in the hostel are bad and unhealthy for the residents. Residents are also exposed to a very serious crime; therefore, the redevelopment will tremendously reduce this crime. 2. ROADS AT SECTION C Roads at section E B2, are bad therefore an urgent reconstruction is needed. 3. OPEN LAND AT SUNNVALLEY Invasion of lands is a common practice in this province, to avoid this practice, a recreation centre is needed urgently here as per community request. 4. SECTION U NALEDI There is a white elephant building at this section which was used to be a church now it turned to be a drug zone. This building should be developed and be used as library for the community or a crèche. **5.** DENNEBOOM TAXI RANK To be redeveloped there are no shelters, no drinking water and no proper toilets.
Ward 39 Cllr Jan Baloyi	1.Tarred Roads - Ext 1, Ext 2, and Ext 8A 2.Storm Water - Ext 1, Ext 2, and Ext 8A 3.Formalization of informal settlement - Ayanda (Ext 8A) 4.Formalization of informal settlement - GG (Ext 11) 5.Formalization of informal settlement - Ext 14 (Zone 14)
Ward 42 Cllr S Maas	1.Reinstatement of strategically located water shut off valves. There are regular water pipe bursts in Waterkloof as a result to aged and failing water reticulation networks. Due to valves disappearing over time, water teams have to shut water off at the reservoir feeding Waterkloof because they are unable to find and locate many valves. This results in a larger area than needed (multiple townships in multiple wards) being shut in order for repairs to take place. More people are inconvenienced by a complete water shut that need to be. (All main shut off valves within the Waterkloof Township)

	2.Replacement of all water reticulation networks. There are regular water pipe bursts in Waterkloof, Waterkloof Ridge and Waterkloof Park as a result to aged and failing water reticulation networks. Most pipes are constructed of asbestos and have far beyond reached end of life. Replacing the network with modern materials will contribute significantly to reducing the city's non-revenue water losses. (All pipework and relevant valves in the Waterkloof, Waterkloof Ridge and Waterkloof Park Townships) 3.Stormwater channel restoration. The stormwater management channel on the northern side of the park is collapsing. Storm water is gouging out the soil and boundary walls and buildings are at risk of collapse. (Public Park located at 417 Rigel Avenue South Erasmusrand) 4.Resurface of roads. The roads of Waterkloof are in a terrible state. It is unknown when last roads were resurfaced in Waterkloof. The roads are also badly damaged due to many water leak repairs. In many instances the road surface that was cut open is yet to be patched. (All roads within the Township of Waterkloof) 5.Refurbishment of all Street Light electricity supply network. Over the years repairs have resulted in the distribution of electricity to streetlights to not look anything like what was designed and originally built. The infrastructure needs to be returned to its original distribution design. (All streetlight electricity supply distribution infrastructure in Monument Park.)
Ward 43 Cllr B Lawrence	1.Water network infrastructure – Eersterust 2.Road resurfacing - John Sidney Drive 3.Pedestrian Bridge – North-east of Fred Magardie 4.Reservior upgrade high priority – Helium Avenue 5.Traffic lights – Stormvoël and Hans Coverdale roads
Ward 44 Cllr. Christo Van Den Heever	1.Asphalt speed hump: Louisiana Str west of Kern str 2.Asphalt speed hump: Old Farm Road, between Cliffendale Road and Stonewall Lane 3. Asphalt speed hump: Acornshoek street just before the corner and Amersfoort Street just after the corner 4. Enhancement of public lighting: 489 Mississippi street, between Arizona crescent & Virginia street 5. Painting of road markings: Whole Ward
Ward 45 Cllr Elizabeth Maria Basson	1. Urgent Pipe replacement project X10 and 11 Garsfontein that was not included the 1st and 2nd phase pipe replacement projects. Includes streets, but is not limited to streets like Lassie, Herder, Ridgeback, Great Dane, Labrador, Bloedhond. - Asbestos pipes older than 50 years - 25+ burst pipes in this area since end December 2021 2. Urgent Pipe replacement project X3 Garsfontein that includes, but is not limited to streets like Saldanah, Isie Smuts, Neser, Eleanor, Malcolm, Landi, Keeshond as well as Jessie Collins, Beth Duncker, Alex Miller, Emily Hartman, Alta Fouche and Molly Ryde. - Asbestos Pipes older than 50 years - 25+ burst pipes since end January 2022 3. Upgrade to sewer System for houses next to Moreleta and other spruit areas in ward 45. When the water level rise, and it happens regularly during the rainy season these houses and properties are flooded with sewerage, and it flows from one property to the next. Poses a severe health risk apart from the dirt and smell that have to be cleared and cleaned every time. 4. Upgrade of the section of Garsfontein Road from Anton van Wouw to Solomon Mahlangu to Primula, this road is still a single carriage way and carries very heavy traffic. With all the expansion that has happened, is happening and is to happen in the foreseeable future in this part of Pretoria East. This upgrade is long overdue. 5. Solar panel installation at robots for intersections - Atterbury/Solomon Mahlangu - St Bernard/Jacqueline/Solomon Mahlangu - Garsfontein/Solomon Mahlangu - Garsfontein/Devillebois - Rubenstein/Delfi - Delfi/Solomon Mahlangu Due to regular power outages as well as load shedding very bad traffic congestion is a daily occurrence.
Ward 47 Cllr Alida Erasmus	1. High mast lighting of parks in the ward 47 precinct: Gabbro Park in Gabbro street, Hornblend Park inHornblend Str both in Elarduspark

	2. Robot at Muskowiet and Piering Road in Rietvalleirand to help with traffic calming. Because this is such a long street speed humps and circles are not enough to stop people from using this street as a raceway 3. Fencing of the Garstkloof Landfill site to stop illegal occupation and criminal usage. This is a huge concern for residents and a safety risk. This is also where thieves stash the cables stolen on an almost daily basis. 4. Water pressurization control and pumps at the Elardus Reservoir to help with low water pressure. 5. Speed humps in Petrus str Rietvalleirand, for traffic calming. 6. Enlargement and upgrade of the sewer pipe system connected to the main lines, including the main lines, at Clearwater Flyfishing Estate. All the sewer pipes from Rietvalleirand and lower Elardus Park connect to the main sewer pipe via the Flyfishing estate. We have daily sewer overflows into the sensitive Rietvleidam river and dam system due to overcapacity usage. We have a lot of new developments applied for and the system simply cannot carry more sewage as it is now.
Ward 48 Cllr. Themba Fosi ThembamandlaF@tshwane.gov.za	1. Refurbish the Heuweloord Substation 2. Filling of Ward wide Potholes 3. Streetlight and Speed Calming for dangerous road 4. Visibility of TMPD afterhours for Cable Theft 5. Grass Cutting, Traffic Lights at busy intersection
Ward 50 Cllr Lenise Breytenbach	1.Community safety: Cameras around our 4 schools (Wonderboom/ Overkruin/ Northridge and Stefanus Roos 2.Upgrading of Annlin and Wonderboom substations 3. To provide the residents of ward 50 with their own library again. It has a huge impact on the residents. Young and old 4. Cecil, Melt Marais, Erras, Rooiwal roads need seriously attention. This will be the 4th year we are begging for money. Due to development we need to upgrade these roads. Much traffic is using these roads. See the demand on speedbumps and traffic circles. Fourth year we are submitting our needs 5. Fences, and spotlights to ensure proper sight. We need security. Too many cars have been stolen recently. Toilets to be upgraded. Paving be done at all parking areas. Tennis courts to be fixed. Playing area where kids are playing to be upgrade. Many children are using this area and it seriously needs attention. Cricket nets to be replaced. Many clubs and residents are making use of the Sinoville Cricket Club
Ward 51 Cllr. Salaminah Moabelo	1. Atteridgeville Cemetery: Refurbishment of infrastructure, Office, and Ablution block. 2. Installation of the palisade fence at Atteridgeville Cemetery 3. Completion of high mast lights inside the Atteridgeville Cemetery 4. Potholes: Kalafong Heights Area and Rodger Dayson 5. Three felling: Seeiso Street and Maunde Street (Atteridgeville Cemetery Side)
Ward 52 Alderman Frans Smith	1.Road tarring - Moulton Avenue, if possible, from Codonia up to Darling Street and Fry 2. Road tarring - Bosloerie Waverley from corner Koekoek/ Bosloerie up to the subway under N1. 3. Replacement of water pipes - Codonia from Walter Avenue to Cunningham Avenue. 4. Traffic Circle of corner of Dickenson and Fry in Waverley - Corner of Dickenson and Fry in Waverley. 5. Traffic Circle; corner of Dickenson and Trumpher Street in Waverley.
Ward 53 Cllr Wayne Helfrich	1.Maintenance of public parks 2.Workable plan with vagrants living in public parks. 3.Historic Road/ damage throughput ward 4.Streetlights nonfunctional throughout ward 5.Traffic calming interventions as needs identified
Ward 54 Cllr. Elma Nel	1.Creating Spruit reticulation areas and removal of alien vegetation along green belt 2. Foley and Law building demolition 3. Trip Park upgrade and installing of outdoor gym equipment 4. More frequent grass cutting 5. Resurfacing of streets (e.g., Meyer Street and De Beer streets)
Ward 55 Cllr Kwena Dzumba	1.Gomsand Sub-station needs to be refurbished (150 Staal road Gomsand Kirkney Pretoria) 2. Zandfontein Sub-station needs to be refurbished (Zandfontein) 3. Mali Street –the road needs to be repaired as it is used by heavy vehicles (Booysens)

	4. Booysens Ext 4 Gomora informal settlement – the area needs to be upgraded to a formal settlement with access to proper roads and stormwater drainage and be formalised. It also requires electricity and high masts. (Booysens Ext 4) 5. Zama informal settlements requires electricity and high masts (Hornsneck Road)
Ward 57 David Farquharson	Priority 1. Sinkhole in Clifton/Zircon at Diamant Sinkhole in Clifton/Zircon at Diamant Urgent spending on sewer bypass system. A proper detour plan around the sinkhole. Detour signs at Cradock and Cantonments with graphic maps and road calming strips/measures in Diamant and Emerald. Long-term fixing the sinkhole. Priority 2. Electricity infrastructure Electricity infrastructure. The ad hoc repairs put in place when Kloofsig substation burnt down in 2021 have not been properly incorporated in the regional distribution Network. There are no alternative rings and relays. Another area of concern is the Beryl, Wessels, Clifton River Road electricity area. This area is out every week. Priority 3. Water network There are numerous leaks and water supply being disrupted because the infrastructure is old and has not been maintained. Priority 4. Illegal occupants The ward has two illegal settlements on privately owned land. These settlements are negatively affecting the value of property and degrading the environment. Priority 5. Road infrastructure Road infrastructure. Various roads need resurfacing. Signage and road markings are also needed.
Ward 58 Cllr C Ngoveni	1.Streetlights 2.Mass lights at Church Square 3.Enforcement of by laws in Pretoria West, Backrooms and sharks not approved by building control. 4.Illegal connection of service 5.Potholes, road markings and Traffic lights and signals, Cleaning of the CDB and Maintenance of infrastructure.
Ward 59 Cllr Shaun Wilkinson	1.Traffic circle and road markings needed at Willem Punt/ Leyds/Bourke and Devenish 2. Willem Punt Road resurfacing and pothole repairs 3. Traffic circle at Café 41/ Engen in Groenkloof on Baines Street 4. Traffic calming on Berea Street from Ormonde to Mears Street including ZAH 5. Traffic light at Loveday Street and Justice Mahommed
Ward 60 Cllr Mpati Ramphile	1.Sports fields x 3 2. High masts lights x 15 3. Evo 2 Pro with 8k camera 60 hours drone x10 4. Parks with equipment x3 5. Speedhumps Xo. 15 and Traffic circle
Ward 61 Cllr Naeem Patel	1.Laudium Community Centre upgrade and maintenance 2.Water infrastructure upgrade (capacity enhancement) 3.Electricity infrastructure upgrade (capacity enhancement) 4.Sewerage pumpstation upgrade (Sunderland WWTW) 5.Roads & stormwater upgrade (entire ward)
Ward 62 Cllr Ester Masuku	1.Palisade Fencing in all community amenities, Community Hall, Gwangwa Cricket Ground, Mbolekwa Sports and Rugby Ground 2. All streets and parks in the ward needs streetlights and high masts 3. As a located Ward, the whole traffic passes through the ward infrastructure all day. The roads need proper resurfacing. 4. Construction of street humps; Maseko Street between Sekhu and Mnguni Street, Maseko Street between Sekhu and Mhlanga, Mosetlha Street between Masemola and Ratshoeunyane Street, Hump before Gaegolelwe Adult Center main gate, Thage Street between Motsepe and Ntja Street, Ntja Street before Mhlanga Street, Hump or Traffic circle at corner Mote and Botomane Street, Hump corner Komane and Hadebe Street, Sithole Street, Moletlegi Street

	5.Illegal dumping: The whole ward needs to be cleaned as we have more dumping sites. The is a site where Mphebatho is located and dilapidated, it has been turned into a dumping area which is a disturbance to the community staying around, railway station is affected, the school and sports ground are badly affected because of dumping happening around the area. We would like the building to be demolished and the whole area be fenced.
Ward 63 Cllr DE Majola	1.Stormwater Drainage System needed at Lephora, Lekeke, Letlametlo, Leroe and Lesitloka Streets (To prevent flooding) 2.Paving around the outside area of all schools in the ward (To prevent illegal dumping). 3.Hostel Development 4.Refurbishment of swimming pool and sports ground (Masopha street) 5.Recreatonal centre (park) at Makhisane and Mofokeng streets.
Ward 64 Alta de Kock	1. Grass cutting and pruning all over in the ward 2. We need speed humps at Spar and Warburton Road 3. The cleaning of sidewalks and all storm water drains 4. COT needs to Close off the wetlands with strong barrier for no access, to reserve the wetlands properly. 5. Cleaning the area around Blue Valley mall. A huge priority is the vendors who do NOT have permits and the bylaw states no vendors are allowed within a residential area & the job seekers, resulting in theft, filth, unhygienic circumstances. They must be removed.
Ward 67 Cllr Sizwe Tsiane	1. Replacement or Upgrades of park equipment 2. Construction of speed humps 3. Pavement Upgrades or development 4. Construction of traffic circles 5. Upgrading of parks
Ward 68 Cllr TV Rambau	1.Fix Potholes in all streets in Atteridgeville West at 18^{th} street in Ext 7 leading to Phomolong clinic 2.Provide high masts and streetlights and maintain all existing ones especially along Masopha, Ramokgopa, Mlambo, Maunde and Makhaza streets 3. Upgrade and maintenance of parks, including grass cutting and general maintenance with special attention to Rotary Forest Park, and Mlambo Park 4Cleaning of water channels in Atteridgeville Ext 6 and 7, remove all the dirt, weeds, and paving way for stagnant stonking water. 5. Grass cutting and cleaning of cemeteries and clearing pathways, repairing the damaged fence and putting razor wire on the existing steel fence
Ward 69	1.Sate guard Eldoraigne 2. Traffic light at Piet Hugo/Ruimte in Eldoraigne 3.Traffic intervention between Hendrick Verwoerd rd.
Ward 70 Cllr Marika Kruger Muller	1.Upgrade of electrical network -Bundle conductors at Raslouw 2. Traffic calming measures within the ward – Willem Botha & Friederiche street in Wierda Park 3. Traffic light turn arrow – Cnr. Ruimte road and Willem Botha Street, Wierda Park 4. Upgrade of electric network bundles conductors – Louisa & Alleta Street Celtisdal 5. Fencing along Fearika street & Hendrik Verwoerd Ave at Wierda Park
Ward 71 Cllr Veron Phasha	1. Re-gravelling of Streets 2. Potholes 3. High Mast Lights 4. Tar Asphalt Surfacing 5. Mini Police Station Structure
Ward 72 Cllr AM Sebola	1.Maintenance of transformers and addition of new sub-station - Jeffsville Informal settlement and new Settlement next to it (Ramaphosa Informal settlement), Phupjana Street maintenance or new Sub Station 2. maintenance of high mast lights and streetlights - Letswalo Street, Padi Street, Matlejoane Street, Madiba Street, Hlahla Street, Khudu Street, Ramatsui Street, Sekhu Street, Tau Street, Teema and surrounding Streets, Ramokgopa Street, Phatoe Street and Mphatlalatsane Street lights and High Mast Lights, 3. Provide Street humps on Ramosa, Tsele, Tshepe, Padi and Ntshare Streets - Tau Street, Ramolongoane Street, Teema Streets, Mphalane Street, Ramatsui Street, Hlahla Street, Khudu Street, Letswalo Street, Madiba Street, Sekhu Street 4.Fix all potholes – Entrance of Makhaza street via the old Gazankulu Clinic to Jeffsville Informal settlement and at Tau, Tema, Maseko, Phakoe, Nkomo, Nkoe and Nkoane streets.

	5. Upgrade the water drainage system on the following streets: Padi, Phakoe, Tsele, and Mrifi Lapa street NB. Maintenance of Maunde Park and Street lights around the park not functioning Also, maintenance of Morifilapa Park and Street lights surrounding the park. Maintenance of Moyolapa Park, High Mast light and Street lights surrounding
Ward 73 Cllr M Ndlovu	1.Water and sewerage/Formalization 2.Storm Water Drainage/ Formalization 3.Roads/ Formalization 4.RDP Houses/ Formalization 5.Water and Sewerage/ Formalization
Ward 75 Cllr. N Mahlangu	1.Construction of speed humps – Manyelet main road and next to Ratshepo high school, unit D stadium and Darling Street Unit 5 main road 2.Replacement and provision of park equipment – Leboneng, Unit 5- and two-Unit D parks 3.Enhancement of public lights - Unit D, Tambo Ville, Unit 5 4.Gravelling of roads and fixing potholes – The whole ward roads are in a mess as they flood all the time 5.Maintenance of stormwater channels - Leboneng, Unit D and Tambo Ville
Ward 76 Cllr Mavis Kekana	1. Storm water drainage 2.Roads and Potholes 3.Shortage of water tankers around ward 76. We have only 6 tanks from the department of utility as we have informal settlements and the community. 4.Relocation of community members due to rain by the human settlement to ward 49 ext. 10 that is still outstanding.
Ward 77 Cllr Tembeni Thabatha	1.Re-channeling of extension 22 electrical feeder from Noordwes secondary to Olievenhoutbosch - Extension 22 2.Municipal administration offices with community center, library, clinic, and business hub - Cnr Samrand Road and Apollo Road 3.Paving of roads and storm water for extension 18,19,22,27, and extension 60 - Extension 18;19;22 & 27 4.Extension 60 Bridges and tar of Samrand road from Choba to Samrand - Samrand roads and extension 60 5. Title deeds for extension 18;19 & 22 - Extension 18;19 & 20
Ward 78 Ald. Peter Sutton	1.Construction of Lenchen Road upgrade between John Voster and Jacaranda Street 2.Solar streetlights and streetlight upgrades 3.Centurion Lake Rehabilitation 4.Road resurfacing on all roads 5.Replacement of Copper cables with Bundel Conductor Cables.
Ward 79 Cllr JG van Buuren	1) The upgrade of Van Ryneveld Road between the Thyphoon Rd intersection in the south and Bayside Rd in the north. 2) Kloofsig / Lyttelton Manor area. Issue raised: Rebuild Kloofsig Substation or upgrade Barnard Park substation. 3) Elarduspark / Rietvalleipark area. Re-fence and develop Boeing Park. 4) More/sufficient equipment needs to be purchased to ensure regular and ongoing maintenance of grass cutting, tree pruning, pothole repairs and streetlight repairs. 5) Increase budget for sinkhole repairs.
Ward 80 Councillor PR Odwa Notununu	Construct a Hydroponic project in Burgerspark for food production for the whole R1 million
Ward 81 Cllr Mpho Lewele	1.High mast lighting x 3 in Jubilee Park 2.Concrete bins in all corners 3. Street cameras 4. Street humps 5.Fencing with mash along Mandela bridge
Ward 82 Siobhan Muller	1. Priority must be given to the replacement of the sewage network in the Menlo Park area where the highest densification in Tshwane is taking place. The developments are many and the bulk

	service contributions are not being used to do the sewer system upgrades as the network is over 60 years old, with cracking, sagging, ground water seepage and collapsing pipes. This item has been on the IDP list for 10 years, in the Budget with a vote number and yet to date not a single meter has been replace though the replacement project was in fact planned for. The last 3 years the funds have simple not been spent though in the Budget. THIS IS PRIORITY 2. The second phase of the water replacement project in Ward 82 in the Ashlea Gardens area as planned for in previous years 3. Upgrade of Brooklyn Road from Dely Road to Lynnwood Road – it is a mobility spine with the Gautrain bus routes along it, yet it is still a single lane per direction road. Once again, a large amount of development has taken place in both Brooklyn and Menlo Park which feed into Brooklyn Road, as well as along Brooklyn Road, with no upgrades to the road. The entire road needs upgrading and the sidewalks for pedestrianization and NMT implemented on this busy bus and transport route. 4.High mast light in Frik Eloff park corner Kings Highway and Rosemary streets Lynnwood
Ward 83 Cllr Chris Francois Bekker (Currently vacant)	1. Replacement of water pipe system 2. Speed calming - Traffic circle 3. Upgrade of fence at the Moreleta Kloof Nature Reserve 4. Speed calming - Traffic circle 5. Speed calming - Speed humps
Ward 85 Cllr Jacqui Uys	1.The commissioning of the Equestria Secondary Sub 2. Ouklipmuur road storm-water system 3. Ouklipmuur road water system
Ward 86 Cllr K Kgopotso	1.Instalation of Recreational equipment Netherland Park ext1 QwaQwa Stars Park Ext 3 Phidisana Park Ext 4 Moeletsi Park Ext 2 2. HIGH MAST LIGHT X 4 Netherland Park Ext 1 QwaQwa stars Park Ext 3 Phidisana Park Ext 4 Moeletse Park Ext 2
Ward 87 Cllr CF Pienaar	1.Inctrease backup electricity at Roodeplaat Water Purification Plant. During loadshedding and area power outages the plant is unable to keep up with water supply demand. 2.Leewfontein road tarred leading up to Leeuwfontein primary. The road base structure was constructed around 2016 but the project is still incomplete. The school learners suffer from health conditions due to the amount of dust caused by passing traffic. 3.Upgrade of Bergsight road Mountain drive in Derdepoort. This upgrade was approved around 2017 when Cllr Welmans was still the Cllr for Ward 99. 4.Restoration of Jan Niemand Park Stadium and sport facility. Lease agreement was terminated in 2022 but the stadium is currently closed due to the state of the facility. 5.Infrastrucure development on plot 174, 175, 178, Kameeldrift township including water sewerage and stormwater.
Ward 88 Cllr Tshepang Boikanyo	1.Tarring of Roads 2.Multipurpose Community Hall, erf 1870 block SS ext 5 3.Upgrade Electricity distribution, block X substation 4.Fencing of Soshanguve Block Y Cemetery 5.Recreational Park, erf 835 block DD
Ward 89 Cllr. Tshepo Malefane	1. Roads and Infrastructure – Block TT, EXT 2, EXT 3, EXT 5 2. Housing – Block TT, EXT 2, EXT 3, EXT 4 3. multi-purpose center – Block TT
Ward 91 Cllr HJ Viljoen	1. Plastic view access control, containment by a brick wall and removal of illegal structures inside as per court order 2.Overall upgrading of traffic signals 3.De Villebois Mareuil drive needs to be extensively upgraded 4.Grootfontein/ Rietvlei View roads to be totally upgraded and resurfaced 5.Illegal structures in Grootfontein
Ward 92 Councillor Leanne J de Jager	1.Traffic calming measures Dwars between Johannes and Reitz streets in Sunnyside

	2. Installation of additional streetlights along Kilnerton road opposite Colbyn Wetlands and Colbyn ridge (Kilnerton Road between Stanza Bopape and Soutpansberg road, opposite Colbyn Wetlands specifically) 3. Replacement of missing and broken fencing at Venning Park 4.Painting of park turnstiles at Myrtle Park, Clydesdale, and refurbishment of children's playgrounds equipment (Myrtle Park, Clydesdale, corner Brecher Street and Myrtle Street, Clydesdale) 5. Installation of new signs in parks (No drinking/littering etc. signs required in the following parks please: Colbyn park, corner Adcock and Glyn Streets, Colbyn Venning Park, corner Eastwood and Pretorius Myrtle Park, corner Brecher and Myrtle Streets, Clydesdale Springbok Park, corner Grosvenor and Pretorius Streets, Hatfield Station Park, corner Station Street and Festival Street, Hatfield)
Ward 93 Cllr Rabasotho Masupha	1.High mast light at corner of Chris Hani and Letoaba street, Oliver Tambo at the end of the street 2. 2 x speed humps at Chris Hani Street, Ledwaba street, Ragwale street, Steve Biko Street, Clearance Makwetu Street, Peete Street 3. Park and ground at Letoaba and Gardemont street, Plot 123, 124 and 125 4. Community Hall at Mahube Ext 1 Letoaba street, Ext 17 N Mokhehle street 5. Construction of internal roads at Dragonfly Street Ext 17
Ward 94 Cllr Elisa Mlotshwa	1.Electricity: Refurbishment of IA substation & and Block BB to be connected alone separate from informal settlements due to continuous illegal connections and overload. Underground Cable under the water at 2077 stream to be install overhead. Block JJ new substation to be energized. 2.Human settlement 3.Tarring & storm water upgrading to block HH, & block PP with USDG funds they are RDP house build without tarring of roads & storm water channels 4.Rehabilitation of stream at BB GG HH 5.Roads
Ward 95 Councillor Willy Kgopa	For the formalised areas we need: 1. Storm water, our community can't get out of their house due to storm water cars can't move when there is rain. 2. Sewer system, there are no longer spaces left in our yard because of the pit toilets my community have been digging their yard for toilets and when it's raining, they can't even go outside. 3.Roads, we need proper gravel and tarred roads we need bridges to connect us with our surrounding areas when it's raining. For the informal settlement we need: a. Shack markings b. Formalisation c. Curbing of land invasion
Ward 96 Cllr G Breytenbach	1.Gravel Roads re-gravelling 2.Upgrade of the Electricity lines 3.Upgrade of low water bridge Doornpoort 4.Rooiwal Waterworks 5.Rehabilitation of the Apies River
Ward 97 Cllr Mokgalotsi	1. Sidewalk construction at Tepanyega street Ext 11 Mamelodi East to link with the existing one on Mathane Street 2. Provide additional 10 new streetlights at the same Tepanyega street from corner Makaleng to where the road end next to the river 3. Fixing existing high mast light on erf 30859 that since 2012 is not working
Ward 98 Cllr Sipho Mtakati	1.Traffic lights and traffic calming sign in Cnr Daan De Wet Nel and Theron Street, Clarina (at a very least we have fatalities every second day this has been going on for years as well as petitioned) 2.Oribi Road needs a total and complete rehabilitation and regravelling, because patching this road does not work at all and it is a busy road where Theresapark Laerskool is. This is very dangerous for the school children, pedestrians, residents, drivers, and the community at large.

	3.Streetlight in the whole ward is 90% off and this has increased the crime element 4.Potholes the whole ward 5.Road markings have faded in all roads.
Ward 99 Cllr Silas Mothupi Makena	1.Electrification of Refilwe Ext 7 & 10 including building of an electricity substation 2. Formalization of informal settlements and building proper RDPs and provide tittle deeds at Refilwe Extensions 7, 9, and 10 3.Provide water and sanitation for Ext 7,9 and 10 4.Relocation of De Wagendrift community from informal settlement to a nearby formalized area 5. Provide storm-water pipes and drainage systems for extension 7, 9 and 10
Ward 100 Cllr JC Bekker	1.Electricity installation/upgrades 2.Sewer installation/upgrades 3.Water reticulation, Reservoirs 4.Parks/Public space upgrades 5.CoT Property Upgrades
Ward 101 Cllr. MI De Klerk	1.Given the fact that this ward has many residents affected by constant large scale electricity issues – priority of allocation must go toward the new establishment of ring feeder cables and for additions i.e., new protections to the rural lines of MK, D line, O-61, T, ZW, and SH lines. MK - Zwavelpoort D line – Donkerhoek/Mooiplaats O-61 – Olympus T line – Tierpoort, Shere, Tygervalley ZW - Mooiplaats SH line - Shere 2.Road networks of the ward both urban and rural are requiring urgent resurfacing, upgrading and a far more sustainable model of approach. With specific reference to Silverlakes roads, Hazeldean and Achilles, Olympus which has never kept up with the rate of development of the general area. Rural roads of Henry Road - Shere, Alexander – Tyger Valley, Achilles extension - Zwavelpoort and Grysbok road - Mooiplaats are constantly unsafe and there must be a focus on upgrading these roads. Olympus and Midas roads in Olympus roads require traffic calming measures – traffic circle to channel the problematic traffic flow in the peak hours. Silverlakes roads, Hazeldean Achilles, Olympus Henry Road – Shere Alexander – Tyger Valley Achilles extension – Zwavelpoort Grysbok road - Mooiplaats 3.The installation of traffic lights on the corners of Graham Road and Boschkop, Zwavelpoort. This busy intersection has many travelers use this for work, school and for leisure activities. (Graham Road and Boschkop, Zwavelpoort) 4.The upgrade of the traffic lights of Atterbury and De Villabois, Olympus must take place to ensure that this intersection keeps up with the pace of development and growth of this area. (Atterbury and De Villabois, Olympus) 5. Water reservoir – a small emergency reservoir be serviced and activated for the Olympus supply area. (Off Leander Road, Olympus)
Ward102 Cllr Vusi E Mabena	1.ECDC (Early Childhood Development Centre) children loiter around, there are no nursery schools to nurture their mental development at Kanana village/ Kameelzynkraal 549 - JR 2.Sports Field – A demarcated area is required for the sporting purposes this includes an open park with basic ‘gym’ facilities. (Youths and young adults engage in the misuse of alcohol and other undesirable intoxicating substances for lack of places of meaningful gathering and empowerment) 3.Farmer's Market- (and an Agricultural Development Centre) The area has a number of farmers producing various products ranging from vegetables, poultry, goats, sheep, pigs etc. with a local market these and other commodities of value would assist to improve production and economic development of the region and of course direct and indirect job opportunities. 4. Agric Dev Centre- Farmers require continuous development to improve knowledge, production practices, competitiveness. They from time to time need to engage with the agriculture extension services of the Dept of Agric, currently township ‘halls' are being used for this purpose far removed from where the actual actions take place. By the way development of any successful country is centred around the strength and support of its agricultural system

	5.Garbage Removal – A clean environment breeds a healthy population. These would also prevent and or reduce spread of diseases to humans and animals.
Ward 103 Cllr Moloi	1.Rethabiseng needs construction and resurfacing of roads 2.Electricity provision and street lighting 3. Land for informal settlements to be provided with proper serviced stands, with water, toilets and roads 4. Ekangala Section B we need parks and play areas 5. Clinic at Rethabiseng to open for 24 hours and be upgraded
Ward 105 Cllr Kgaugelo Phiri	1.Completion of formalization of Zithobeni Heights relocation of MaS and Wetlands 2. Roads and Storm water for Sokhulumi. 3. Roads and Stormwater for Ext 8 and 9 4. Electrification of Zithobeni Heights, Sizanani plot 63 and the 43 Houses in Sokhulumi. 5. Completion of Sewer and Water reticulation in Zithobeni Ext 8 & 9
Ward 106 Cllr. Mogauwane Kenneth Masha	1. Revamping of the Noord Wes Substation - to stabilize the unstable power supply affecting nine Extensions of Ward 106 2. Stormwater channel to be constructed to re-route the stormwater that floods house of Ext 26 - Affected streets are Metsing Cres, Lekkerhoek Str, Shikundu Str and Siyahlala Str. 3. Tarring/Paving of Roads - for Olievenhoutbosch Extensions 24, 25 and 26. 4. Completion of the Olievenhoutbosch Ext 37 Multi-purpose Sports Complex 5. Skills Development Centre - for equipping the youth with the necessary training for job market or to become entrepreneurs
Ward 107 Cllr Jeffrey Mashego PhasudiM@tshwane.gov.za	1. Bridge at Mahlakeng Street in Brazzaville and Street Re-graveling the whole yard – Brazzaville Atteridgeville West 2. Tarred Street in Ext 16 and Speed Hamp between Hospice Road and Mabunda - EXT 16 Atteridgeville West 3. Extraction of water tanks and formal connections of water supply - Vergenoeg, Brazzavile and Siyahlala Atteridgeville West 4. Parks Maintenance in Ext 16 and 17 - Atteridgeville West 5. Repairing potholes or road fixing in between Siyahlala, stop sign and Brazzaville Supermarket Taxi Rank – Brazzaville, Siyahlala and Maunde Road

PUBLIC PARTICIPATION FOR THE 2024/25 IDP REVIEW

The context of participatory local governance in South Africa, is bound to the core objectives of section 152 of the South African Constitution, which is to provide a democratic and accountable local government for local communities, to promote social and economic development, to encourage involvement of communities and community-based organizations in matters of local government and to ensure that the provision of services to the community way within the policy and legislative framework.

The 1998 local government white paper and the Municipal Structures Act of 2000 explored three key elements of participation which are:
(1) to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote inclusivity
(2) consumer as end users who expect value for their money,
(3) organized partners involved in resource mobilization for development.

After Council approved the 2024/25 Draft IDP and Budget on the 27th of March 2024, the city placed these documents on the Tshwane website for public comments. The advertisements alerting residents on where to find these documents were placed on three newspapers, Beeld, Sowetan and Pretoria News on the 2nd of April 2024. The Office of the Speaker advertised venues of where the public meetings were going to be held, on the same date, in the same newspapers. These were schedules as follows:

Date	Region	Time	Venue	Ward Cllr	MMC	Chairperson	Official Presenting
Tuesday 03 April 2024	2	10:00	Majaneng	-	-	Speaker Mncedi Ndzwanana	Dir Andy Manyama
Wednesday 04 April 2024	7	10:00	Sokhulumi	-	-	Speaker Mncedi Ndzwanana	Dir Andy Manyama
Tuesday 09 April 2024	2	18:00	Kudu Building Boardroom, Sinoville	Cllr L Breytenbach	MMC Coetzee	Cllr P Meijer	DH Benjamin Manose
	6		Pretorius Park Clinic Boardroom	Cllr J Uys	MMC Uys	Cllr W Helfrich	DH Bertus van Zyl
Wednesday 10 April 2024	3	18:00	Hillcrest Swimming Pool	Cllr J Frimmel	-	Cllr W Helfrich	DH Nthabiseng Mokete
	5		East Lynne Library Hall	Cllr F Pienaar	MMC Mathebe	Cllr P Meijer	DH Bertus van Zyl
	6		Erasmuskloof Fire Station	Cllr A Lesch	MMC Theunissen	Cllr N Pascoe	Dir. Nontando Qomoyi
Thursday 11 April 2024	1	18:00	Akasia Chambers	Cllr P Malope	MMC Marx	Cllr S Wilkinson	AGH Thabo Mokebe
	3		Korfball Sports Park	Cllr E Nel	MMC Madzebatela	Cllr P Meijer	DH Bertus van Zyl
	4		Eldoraigne Library Hall	Cllr C Billson	MMC Wakeline	Cllr C Bilson	Dir. Andy Manyama
Saturday 13 April 2024	1	10:00	Ga-Rankuwa Zone 1, Community Hall	Cllr T Kgatle	MMC Fosi	Cllr T Sebotsane	GH Stephens Notoane
	1		KT Motubatse Hall	Cllr S Ntohla	DM Moya	-	AGH Thabo Mokebe
	2		Makgoba Sebothoma Community Hall	Cllr N Mahlangu	-	-	RH Godfrey Nguni
	3		Atteridgeville Community Hall	Cllr E Masuku	-	-	GH Koena Nkoko
	3		Ledwaba Hall	Cllr V Phasha	-	-	RH Billy Sepuru
	4		Laudium Civic Centre	Cllr N Patel	-	-	Dir. Andy Manyama
	5		Kutumela Molefi Community Hall	Cllr J B Bekker	-	Cllr L de Jager	GH Pheko Letlonkane
	6		Bethel Church	Cllr N Rabasotho	-	-	RH Percia Makgopa
	7		Sokhulumi Multipurpose Centre	Cllr K Phiri	-	-	RH J Mabona

Date	Region	Time	Venue	Ward Cllr	MMC	Chairperson	Official Presenting
	7		Rethabiseng Community Hall	Cllr D Moloi	MMC Zwane	-	GH Abel Malaka

Date	Region	Time	Venue	Ward Cllr	MMC	Chairperson	Officials assigned
Sunday 14 April 2024	1	10:00	Mabopane Sports Indoor Centre	Cllr N Mochumi	DM Moya	-	DH Nthabiseng Mokete
	2		Temba Council Chamber	Cllr N Mahlangu	-	Cllr T Sebotsane	Dir. Andy Manyama
	2		Suurman Community Hall	Cllr B Matjeke	-	-	Dir. Nontando Qomoyi
	5		De Wagendrift Community Clinic	Cllr M Makena	-	-	DH Sello Chipo
	6		Mamelodi West Community Hall	Cllr A Ratau	MMC Uys	-	AGH Thabo Mokebe
	7		Masakhane Community Hall	Cllr O Matshiane	-	-	RH Jabu Mabona

Date	Region	Time	Venue	Ward Cllr	MMC	Chairperson	Officials assigned
Tuesday 16 April 2024	4	18:00	Rooihuiskraal Historical Terrain	Cllr I A de Kock	-	Cllr N Pascoe	Dir. Andy Manyama
Wednesday 17 April 2024	3	18:00	Lucas van den Berg, Danville	Cllr M Rakabe	MMC Fosi	Cllr P Meijer	GH Stephens Notoane
	7	10:00	Bronkhspruit Council Chamber	Cllr K Phiri	-	Ald A Erasmus	DH Bertus van Zyl
Thursday 18 April 2024	3	18:00	Mlambo Community Hall	Ald T V Rambau		Cllr Morake	Dir. Andy Manyama
			Centurion Council Chamber	Cllr D Farquharson	MMC Wakelin	Cllr N Pascoe	RH Philemon Mathane
Saturday 20 April 2024	1	10:00	Winterveld Multipurpose Centre	Cllr M Mazibuko	DM Moya & MMC Marx	-	DH Livhuwani Nemuthenga
	2		Rooiwal Community Hall	Cllr G Breytenbach	MMC Coetzee	Cllr C Wilkinson	DH Nthabiseng Mokete
	3		Sammy Marks Chamber	Cllr C Ngoveni	MMC Madzebatela	Cllr L de Jager	Dir Andy Manyama

	4		Seshegong Secondary School	Cllr K Masha	-	-	GH Nonto Memela
	6		Eesterust Community Hall	Cllr B Lawrence	MMC Fosi	Ald I du Plooy	DH Tom Nndwamato
	6		Nellmapius Green House	Cllr K Kgopotso	-	-	DH Sello Chipo
	7		Ekangala Community Hall	Cllr D Moloi	MMC Zwane	-	GH Pheko Letlonkane
Sunday 21 April 2024	1	10:00	Soshanguve Block X Community Hall	Cllr B Masina	-	-	DH Albertus van Zyl
	1		Soshanguve Falala Gymnasium Hall	Cllr L Aphane	-	-	DH Livhuwani Nemuthenga
	2		Mandela Hall	Cllr M Mashapa	-	Cllr T Sebotsane	AGH Thabo Mokebe
	5		Refilwe Community Hall	Cllr M Makena	-	-	DH Felix Rajuili
	6	13:00	Ikageng Community Hall	Cllr T Masemola	-	-	Dir. Andy Manyama
	7	10:00	Zithobeni Community Hall	Cllr V Mabhena	-	-	GH Nonto Memela R

Virtual Meetings conducted:

Date	Region	Time	Venue	MMC	Chairperson	Officials
Tuesday 16 April 2024	1	18:00	Microsoft Teams Meeting ID: 329 237 646 184 Passcode: hUmHMB	MMC Marx	-	Dir. Nontando Qomoyi
Wednesday 17 April 2024	2	18:00	Microsoft Teams Meeting ID: 379 035 096 050 Passcode: SWyAKq	-	Cllr T Sebotsane	Dir. Andy Manyama
Thursday 18 April 2024	3	18:00	Microsoft Teams Meeting ID: 345 224 152 800 Passcode: oaWdGd	MMC Madzebetela and MMC Theunissen	Cllr du Plooy	DH Bertus van Zyl
Tuesday 23 April 2024	4	18:00	Microsoft Teams Meeting ID: 379 015 311 252 Passcode: NuLFYy	MMC Wakelin	Ald I du Plooy	DH Bertus van Zyl
Thursday 25 April 2024	5	18:00	Microsoft Teams Meeting ID: 331 196 686 750 Passcode: MBGGaS	MMC Uys	Cllr du Plooy	DH Nthabiseng Mokete

Wednesday 24 April 2024	6	18:00	Microsoft Teams Meeting ID: 396 487 975 093 Passcode: RT5vrd	MMC Zwane	Ald. A Erasmus	Dir. Andy Manyama
Wednesday 24 April 2024	7	18:00	Microsoft Teams Meeting ID: 323 057 942 238 Passcode: ZwE2Wj	MMC Mathebe	Cllr W Helfrich	DH Nthabiseng Mokete

REGIONAL MEETINGS: REGION 1

1. AKASIA CHAMBERS – 11 APRIL 2024

Mr. Thabo Mokebe made a presentation attached on the IDP and Budget. The MMC of Health, Councilor Rina Marks mentioned that the purpose of the meeting is to present the draft and budget and to encourage the community to make input and comments. The following issues were raised:

1. Where is the Ward Councilor for Ward 98? She is failing to execute her Constitutional mandate, she never visited Klerksoord.
2. Why is the IDP not aligned to the budget?
3. Why is ward 4 not budgeted for? It seems as if all the budget is going to Mabopane, Ga-Rankuwa, Winterveldt and Soshanguve?
4. What is the process of applying for property rates rebates when you’re 60 and staying in the suburbs?
5. What is the plan with the continuous power outage at Sally substation?
6. Residents of Ext 110 in Orchard are abandoned. Those people were relocated to Extension 110, they don’t have water, electricity, roads, and schools but they are not catered for in the budget.
7. Continuous power outage in Klerkoord needs to be attended to. This is caused by cable theft and illegal electricity connections in the robots. The Municipality is aware of this, but they are not attending to this serious challenge.
8. Tittle deeds of donated stands are outstanding, it seems as if the Municipality is not interested to give them those tittle deeds.
9. Ever since the discussion started, we never heard City of Tshwane officials talking about their shortcomings but there are potholes, long grass, faulty streetlights etc.
10. The 110 Road next Bundu Inn is causing more accidents, it must be fixed.
11. 90% of streetlights at Theresapark are not working.
12. That the Klerksoord Community: they need a community hall,1 library, schools, community park and a sport facility.

2. GA-RANKUWA ZONE 1 C H - 13 APRIL

Mr. Mohau Mokalapa made the draft IDP and Budget presentation. The Chairperson, Councillor Flora Monama requested the community members present to raise questions, submit comments and afforded officials to respond. The following were inputs submitted by the community:

1. The residents of Ga-Rankuwa mentioned that they want refuse bins in all areas where illegal dumping is taking place because this will reduce illegal dumping and health hazard.
2. That the municipality must build a bigger clinic that is going to service the community for 24 hours. They mentioned that the current one in Ward 30 is very small and overcrowded.
3. That the electricity for all must also be implemented in the informal settlement of Soshanguve.
4. That Tshwane Metro Police must perform its constitutional mandate not only by road traffic but by crime prevention and by-law enforcement.

5. That written submissions must be made in all customer care offices and libraries. Not only Tshwane House.
6. That it be noted that tariff increase is rejected due to high unemployment in the Region 1.
7. That they want internal roads and stormwater in ward ,30,31, and 32.
8. That the increase on tariffs and property rates must also be reviewed as they are too high.
9. That the budget that is allocated for this Ward is too low, it must be reviewed, and it must be increased.
10. That the municipality must build sidewalks, install high mast lights since there are no streetlights. High mast light be installed also in open spaces.
11. Parks and sports facilities are needed to avoid illegal dumping.
12. That City of Tshwane must stop their delaying tactics and implement the previous IDP's that were submitted.
13. That the landfill must be removed next to the community because they cause land and air pollution.
14. That Metro Police must guard our cables.

3. KT MOTUBATSE HALL – 13 APRIL 2024

Mr. Felix Rajuili made presentation on the IDP 2024/25 – 2026/27, Draft MTREF and Draft Property Rates. The MPAC Chairperson, Councilor Kholofelo Morodi requested the community members present to raise questions, submit comments and afforded officials of City of Tshwane to respond on questions raised. The following submissions were made:

1. Ward 90, 4.6 KM for tarred road in Extension 5,6 & 7 be included on the 2024/25 budget.
- Cable problem between two substations in Umphafa Road be included on the 2024/25 budget.
- Request a budget for thirty high mast lights.
- Request for Sports facilities.
- Potholes, grass-cutting and maintenance of streetlights.
2. Ward 39, 3 km for tarred road be included on the 2024/25 budget.
- Wi-Fi be reinstated.
- Timeous delivery of billing statements
- 125lt waste removal dustbin is rejected.
- Fixing of potholes.
- Construction of a tarred roads leading to Hebron Mall.
3. Ward 89, Tarring of internal roads.
- Request for Wi-Fi be reinstated.
- Maintenance of roads, high mast lights and streetlights.
4. Ward 29, Tarring of Buitekant Road.
5. Ward 37, Solving the illegal connection of electricity.
- Solving the illegal occupation of low-cost houses (RDP Houses)
- Solving the problem of falling electrical poles.
- Cleaning of bridges.
- Construction of a bridge in Extension 3B (Marry Me)
- Construction of Stormwater pipes.
- Formalizations of Changing Spot squatter camp.

4. MABOPANE SPORTS I.C. – 14 APRIL 2024

The Program Director Councilor Kholofelo MorodI opened the meeting and allowed DH. Albertus van Zyl to present the draft IDP and Budget. The following submissions were made:

1. Ward 12
   - Storm water must be prioritized, people can walk on streets during rainy days.
   - Flooding sewerage which causes health hazards
   - Gravelling internal roads.
2. Ward 20: The following needs were raised:
   - Electricity
   - Need for schools.
   - Roads
   - Storm water and Sanitation
   - Faulty street and high mast lights
   - Formalization of Phuphuma informal settlements
   - Grass cutting in the ward.
   - Flushing toilets
3. Ward 21
   - Flooding sewerage at 1321-1323 block A
   - Gravelling of roads
   - Maintenance of parks
   - High billing system
   - Streetlights
   - Grass cutting
   - Illegal dumping

5. WINTERVELD M.C – 20 APRIL 2024

The following submissions into the IDP needs in Winterveldt are as follows:

1. The formalization on Winterveldt.
2. The implementation of Urban Renewal Programme.
3. The land question as part of Winterveldt belongs to plot owners.
4. That the City has reviewed the legal opinion from the Public Protector's report if yes, the city must deal away with informal settlement.
5. That the document is presented in the wrong platform because Winterveldt is not yet proclaimed.
6. Tariff increases are rejected because Winterveldt is still an informal settlement and is not serviced by the city.

6. SOSHANGUVE BLOCK X – 21 APRIL 2024

Councillor Kholofelo Morodi allowed the presentation to be done and then requested the community members present to raise questions and submit comments. The following submissions were made:

1. That it be noted that ward 11,25,26 and 88 were not part of this meeting.

2. The residents of Ward 27 mentioned that they are unhappy because they've been excluded in the IDP and Budget since 2016 and that they must be included.
3. Storm water must be prioritized, people can walk on streets during rainy days
4. Flooding sewerage which causes health hazards
5. Tarring of internal roads in the entire ward.
6. Proclamation of all informal settlements in the ward.
7. Soshanguve dumping site must be closed because it's the main cause of asthma.
8. Maintenance of street and high mast lights.
9. Fencing of Block P Cemetery
10. That the sporting facilities and illegal dumping must be attended to.
11. In Ward 94 the following must be considered:
12. R13 million budget for roads in ward 88,26 and 94 is tool little. It must be increased.
13. We need roads in Sections PP3, FF East and Block HH.
14. Sewer next 2009 GG and 147 GG
15. Strom-water in block KK and PP3
16. Pedestrian crossing next to 2576 block GG
17. Pedestrian crossing next to 2077 GG
18. Rehabilitation of block BB, GG and HH streams
19. Maintenance of street and high mast lights.

7. FALALA G, H -SOSHANGUVE – 21 APRIL 2024

Divisional Head: L Nemuthenga made a presentation on the draft IDP and Budget. The Program Director allowed the community members to raise questions, submit written or verbal comments and thereafter afforded officials to respond. The following were inputs submitted by community members:

1. That the community rejects the budget as presented because their priorities which were previously submitted are not even considered hence their decision as the community.
2. Community member raised concerns that serve delivery is bad in the townships.
3. Problems with power outages in Block AA, IA, CC and G.
4. Members of community complained about poverty and unemployed in the city which contributes to non-payment of services.

8. MAJANENG- TUESDAY 03 APRIL 2024

The Speaker of Council: Cllr Mcedi Ndzwanana led a delegation to engage the amaNdebele ba Lebelo Traditional Council in Majaneng. Mr Andy Manyama: Director IDP presented the 2024/25 Draft IDP and the draft 2024-27 MTREF. The following submissions were made:

1. How does the city plan to inter-act with the Royal family going forward and how are they going to address the issues relating to the issues relating to land owned by the traditional authority?
2. There are many potholes that needs to be fixed in Ward 76.
3. Road projects in Suurman needs urgent attention, even if they are provincial roads.

4. The city needs to have a plan to deal with stormwater challenges because of flooding that comes from Stinkwater to Majaneng.
5. People staying in flooded prone areas needs to be relocated.
6. When is the Gauteng provincial government going to resurface the provincial roads in Temba?
7. The community of Marokolong is facing many challenges due to water and sanitation channels.
8. Maintenance of sewer is another major problem in Marokolong.
9. IDP allocation is not enough in Ward 76 because the roads are in a bad condition and there is no stormwater drainage system.
10. The city is only allocating 1 grader to service the entire region, this is not enough from an operational point of view to deal with the number of roads in the region.
11. High mast lights and streetlights do not work.
12. The new provincial clinic that is built does not have drinkable water.
13. Informal settlements are establishing closer to the dam in the flood lines, and they must be removed.
14. The area of Ramotse between the R101 and the N1 highway is continuously flooded by the water from the roads, government needs to find a solution to this problem.
15. When is the city planning to finalise the MoU with the tribal authority?
16. The petitions committee is not attending to issues that were raised by the community.
17. Section 21 Suurman is always flooding, and this makes roads not accessible for taxis and emergency vehicles.
18. The National Water and Sanitation committee should be recalled coming and address issues relating to roads and flooding in Ramotse and Majaneng.
19. Mandela village drainage outlets needs to be attended to in this area.
20. Flooding is also a challenge in Mandela village.

9. KUDU BUILDING: TUESDAY 09 APRIL 2024

The Program Director, Alderman Pieter Meyer, welcomed all present and afforded Dr. Benjamin Manosoe an opportunity to present the 2024/25 Draft IDP and Budget. The following submissions were made:

1. Who owns trucks that pick-up waste in communities?
2. That outsourcing is too costly, why does the city not insource this service?
3. What does the municipality do to make sure that private companies train workers on safety measures?
4. The city outsources to prevent total shutdown during strikes.
5. The community raised a concern about the safety of road users and learners at a school in Montana. That this matter was reported to different departments, but it has not been attended to this day.

10. MAKGOBA SEBOTHOMA C.H. – 13 APRIL 2024

Councillor Sebotsane explain the purpose of the meeting further requested the RH, Mr Godfrey Mnguni to present the IDP document to the meeting. The following issues were raised in the meeting:

1. Temba was the oldest township in Hammanskraal. It has never received budget in the past 5 years.

2. The community experience challenges regarding stormwater, streetlights, roads.
3. That the community wanted to know the plan of the municipality regarding illegal dumping site happening next to Sampe garage.
4. The community wants to know the role of metro police regarding fighting crime. That metro police must also take turn to patrol within the community. They should not be responsible for the issuing of tickets only.
5. That the issue of water has been ongoing for years. What is the plan to fast track provision of clean safe water for the residents.
6. That situation discourages the community from paying for services.

11. TEMBA COUNCIL CHAMBER – 14 APRIL 2024

The Programme Director, Councilor Sebotsane opened the meeting and welcomed everyone present. Mr. Andy Manyama from the IDP Office made the presentation. The following submissions were made:

Ward 49:
1. The community of Tswaing village needs to be formalised.
2. There are also electricity challenges that have been reported but have not been addressed.
3. Petitions that have been submitted have not been addressed.
4. Safety is a challenge that needs to be addressed.
5. Our roads are also in a bad state.

Ward 74:

6. The city's requirements requesting an unnecessary traffic engineering report is affecting the approvals to operate creches and this in turn affects them from not qualifying for the children grants.
7. The high-mast lights are not working in this area even if they are reported.
8. Sports and Culture have been allocated limited budget in this IDP.
9. Parks in our areas are not maintained.
10. Schools are not maintained this is unsafe for children.

Ward 75:

11. Water in our area is delivered once a month by tankers.
12. New informal settlements have created more problems for us affecting our transformers.
13. High-mast lights has not been working for more than 2 years. Increase the budget for public lighting.
14. There is a shortage of water in this ward.
15. Unit D has no roads, increase the budget allocation for roads in this ward.
16. Budget allocated for walkways in Temba should rather be used for road construction.
17. Scrapyards in the area needs to be attended to, they are the cause of crime from the Nyaope addicted youth.

Ward 8:

18. Our RDPs are no longer in a good condition they need to be fixed.

Ward 14:

19. The city officials are not regularly fixing our high mast lights.
20. Catch-pits are left open by contractors, and this is a big risk.

21. Nuwe Eersterus clinic was closed due to septic tank not working.

Ward 13:

22. Marikana area has lots of illegal connections, this affects our electricity supply.

12. SUURMAN COMMUNITY HALL – 14 APRIL 2024

The Programme Director, Councilor B Matjeke opened the meeting and welcomed everyone present. He further apologized for the delay to start the meeting. He indicated that they were waiting for buses and MMC to arrive.

Councilor B Matjeke asked the community whether the meeting should be continued in the absence of the political head even though the presenters and systems where in place. The matter was discussed by the meeting. It was resolved after the discussions that the meeting cannot continue without the political head who was supposed to provide answers to issues raised in the previous IDP meeting.

13. ROOIWAL COMMUNITY HALL – 20 APRIL 2024

The Programme Director, Cllr S Wilkinson opened the meeting and accorded DH Nthabiseng Mokete to present the Draft IDP and MTTREF. The following issues were raised:

1. How are workers going to afford the tariff increase while the Municipality disapproved salary hikes for periods of 3 years in succession?
2. The swimming pool was constructed and left out of use for a period of 9 years. When is the city planning to fix it and operationalize it?
3. When are their areas going to be formalized to qualify for social packages? A community member indicated that he has 10 community members who are ready to apply for social packages.
4. Community members complain that parks are being neglected and no longer maintained.
5. A community member at Bon Accord requested proof of residence.
6. A community member asked to access the sports ground at Rooiwal Community Hall
7. A community member asked for the fixing of the roads at Rooiwal.
8. Community members are asking for Wi-fi connection in the area, especially in public places such as the library.
9. A community member indicated that she was promised for netball court without a positive result.
10. Community member at the plot complain that they don’t have access to a water tank truck.
11. Community members complain about the lack of service delivery at Wallmansdal.
12. When is the Rooiwal Treatment plant going to be fixed?

13. HILLCREST SWIMMING POOL- 10 APRIL 2024

The Chairperson Councillor Jarad Frimmel of Ward 56 opened the meeting and allowed Dir. Nontando Qomoyi to present the draft IDP and MTREF. The following issues were raised:

1. How is the City going to do the property evaluations?
2. Does the city evaluate properties before charging property rates?

14. KORFBALL SPORTS PARK – 11 APRIL 2024

The Chairperson Councillor Peter Meijer opened the meeting. MMC Madzebatela explained the purpose of the meeting and allowed Mr Albertus van Zyl to present the draft IDP and budget. The following issues were raised:

1. Why is the city not allocating budget according to wards?
2. When will the budget going to be shared?
3. They are not satisfied with the presentation because is not focusing on specific ward however on a Region.
4. What is the city doing on substance and drug abuse? Is there a specific budget allocated for rehabilitation?
5. The city is not maintaining the parks and they have become home for the homeless people.
6. Streets lights are not working.
7. No road markings which is the cause of accidents.

15. MLAMBO COMMUNITY HALL. – 18 APRIL 2024

The following submissions were made from this meeting:

1. People of Mshengu should be provided with pre-paid meters as they over-use the water and the electricity without contributing.
2. The city must read meters regularly and stop estimating the meter readings.
3. The city must attend to water leakages timeously to avoid costs being charged to residents.
4. Transformers needs to be managed properly as there is limited voltage available on the system.
5. Why is the city increasing tariffs when they know that the people are unemployed, and pensioners will not afford these increases?
6. Atteridgeville is no longer as clean as it used to be. The township is dirty, litter needs to be attended to regularly.
7. There are many potholes that are not attended.
8. The city needs to hire youth and create jobs through maintenance initiatives such as tree planting etc.
9. Electricity is expensive. The 12% tariff increase will not be afforded.
10. We need an increase in budget for Arts and Culture.
11. 100kW units are being reduced, they don’t last as they used to.
12. Issuing of title deeds to the residents needs to be fast tracked. People are sitting on 99-year leases.
13. There are challenges with the indigents register. P.O.P takes too long to be approved. Why is the period limited to 2 years?
14. The city needs to attend to people making bricks along our main roads, they are connecting water illegally.
15. City officials are involved in illegal connections.
16. Municipal officials no longer serve the communities they have low staff morale. Pensioners are sent from pillar to post when registering for POP.
17. Streetlights are not lit and are not properly maintained.
18. High mast light at Makhaza and Nozipho Mtshali has fallen.
19. We need to pay a flat rate for our services.

20. There is a need to maintain the stormwater drainage systems, there is flooding at Makaza and Mosupye roads.

16. LUCAS VAN DER BERG- DANVILLE – 20 APRIL 2024

This meeting was rescheduled due to no electricity being available at the meeting. There was a poor attendance at the rescheduled meeting and there was no electricity at the venue. The meeting did not continue as there was a request for an MMC to be deployed to respond to the questions from the community.

17. SAMMY MARKS CHAMBER – 20 APRIL 2024

The following submissions were made from this meeting:

1. The CBD is the centre that is used by everyone from all over, but no budget has been allocated for any improvements in this ward. The city must review the budget allocation as this is an area of business and high-rise accommodation.
2. The lights are not working, leading to darkness and crime in the CBD. At Philip Nel streetlights are not working in all the main roads.
3. All these tariff increases are unaffordable they are higher than the CPI rate.
4. Free Wi-Fi is no longer available, it should be brought back into the budget.
5. The city should immediately implement AG recommendations.
6. The black areas are not receiving the same service levels as the white areas.
7. The city is dirty, cleaning the city should be a priority. Maintenance of parks is no longer happening.
8. Gomora has no electricity and it’s not budgeted for. Why is Andeon 37 and Booysens X4 the only areas that are getting the budget?
9. Ambulance and SAPS in the CBD do not respond to our calls, how is this achieving your objectives of safety and security?
10. It’s very said in the city shelters, its cold, dirty and there are new babies. The city needs to support NGOs and Social development to improve living conditions.
11. Our health is at stake: There are many water leakages un -attended, its dark and lights are not working; we are robbed day and night in the city centre.
12. The money allocated to EPWP salaries is far too little, what can one do with R2100? The stipend should at least be increased to R3500.
13. What is happening to the city’s projects: Caledonian stadium and House 22 precinct?
14. The city must start enforcing by-laws, the flats are over-populated, and electricity is being bridged. Foreigners are running the city.
15. Affordable accommodation is needed in the CBD. Blesbok is still not upgraded.
16. The city must provide more funding and upgrade abandoned buildings. Nothing seems to be done about Schubart and Kruger Park flats.
17. Drakensburg- criminals are hiding inside that building.
18. There are too many scrapyards in the city.
19. There are many illegal shebeens that are opening without licenses.

18. ELDORAIGNE LIBRARY HALL – 11 APRIL 2024

The following issues were raised at this meeting:

1. There is a need to fix streetlights that are not working in Centurion.
2. What is the Office of the COO allocated R12,7 million.

3. The city must maintain potholes regularly.
4. Is the City going to consider purchasing electricity from residents who have installed solar systems.

19. LAUDIUM CIVIC CENTRE – 13 APRIL 2024

The following issues were raised at this meeting:

1. On the Capital Budget Ward 61 is not included however they had raised issues in the previous IDP meetings
2. Why most street and high mass lights not working?
3. Will indigent receive free 100KW electricity monthly?
4. Why services are taking so long to be provided to the residents.
5. Repairing of potholes is needed.
6. Stormwater channels must be serviced regularly.

20. ROOIHUISKRAAL TERRAIN – 16 APRIL 2024

The following issues were raised at this meeting.

1. The city needs to attend to cable theft challenges.
2. The job creation initiatives must be implemented in the City of Tshwane.
3. The city needs to come up with ways of harvesting water.
4. There is a need to build a pedestrian bridge in Olievenhoutbosch Ward 77
5. City of Tshwane is in collaboration with the AfriForum in terms of service delivery issues.

21. CENTURION COUNCIL CHAMBER – 18 APRIL 2024

The following issues were raised at this meeting:

1. It was reported that in Ward 77 human settlement budget does it include the bridge at extension 60.
2. It be noted that the project allocated to ward 77 is only Ext 60 Olievenhoutbosch which is a concern. It cannot be accepted that there is only one project is provided to the community of Ward 77.
3. Cable theft problem it needs to be managed.
4. There is a need to build sports facilities.
5. Internal roads must be constructed properly. The budget must be redirected to Saamrand area.
6. The issue of water is a problem, the charges are too high and illegal connections of water must be monitored.
7. The is a challenge with power outages in Ward 65.
8. There are problems of illegal traders and metro police don’t enforce by-laws.
9. City must allocate a budget for repairing potholes and the stormwater channels must be serviced.
10. The city needs to focus on bettering living conditions of Moooiplaas. Staying in Spruit is difficult because the is no Water, electricity, schools, health conditions, school transport and is unsafe and kids can be raped.
11. The city must donate land to SAP to build a police station in Olievenhoutbosch.

22. SESHEGONG S.S -OLIEVENHOUTBOSCH – 20 APRIL 2024

The above-mentioned meeting was pre-scheduled for 20 April 2024 at 10:00. However, at the commencement of the meeting at 10:00 on Saturday, 20 April 2024 the members of the community interrupted the meeting of region 4 Seshegong Hall in Olievenhoutbosch for the IDP and MTREF of 2024/25 to 2026/27. The officials present indicated that since there was a disturbance from the community members in the venue the meeting was cancelled due to safety precautions.

23. EAST LYNNE LIBRARY HALL – 10 APRIL 2024

The programme director, Councilor: Ms. L DE Jager, welcomed Acting Group Head, Mr. Bertus Van Zyl, to give a presentation on the Draft IDP, MTEF and Property Rates presentation. The following issues were raised.

1. Formalization of Plot 174 and 175 Kameeldrift 298JR needs to be prioritized.
2. Protection of electricity and cable theft needs Metro Intervention.
3. The city has allocated no budget for the informal settlements in Ward 87
4. The city must prioritize renovation of the Leeuwfontein & Roodeplaat Water Plant.

24. DE WAGENDRIFT C.C – 14 APRIL 2024

The Programme Director: Councilor Sakkie indicated that the purpose of meeting is to make submissions on the City of Tshwane IDP and MTREF and Draft Property Rates Policy By-Law. DH: Mr. S Chipu made the presentation, and the following submissions were made:

1. When are we going to get stands?
2. That those who have been allocated stands allowed to build their houses?
3. The people of De Wagensdrift are being overlook when it comes to job opportunities by the city especially for general workers and semi-skilled people and as a result it has contributed to high rate of unemployment in De Wagensdrift.
4. There are no EPWP employees in the area, and secondly the new security company did not hire local people in the local clinic.
5. That there’s too much illegal dumping since the city does not supply plastic bags anymore.
6. That the high mast light is not working.
7. That the water being supplied by tankers is not enough.
8. There are boreholes that were donated by Department of Agriculture, which needs to be looked at to increase water capacity.
9. There are stands that have been allocated to people who have houses.
10. That the city should electrify the area including the surrounding farmers.
11. There’s an open space which is utilized for criminal purposes; therefore, they request that the area be developed or turned into a sporting facility.
12. That mobile toilets are not cleaned regularly, and they are not enough as well.
13. That there are no facilities like Community Hall, Library, or churches in the area.
14. That school is far from this area.
15. There are unoccupied stands and houses in Rockville section, whereas there need houses.

25. REFILWE C.H. – 21 APRIL 2024

The following issues were raised at this meeting:

1. That the fact that the presentation had no information about the area Cullinan did not impress certain members of the community.
2. There is a request to complete the roads in Refilwe.
3. Regular grass cutting is requested in Cullinan area.
4. The train station is not operating, it was suggested that it be closed.
5. The City of Tshwane should hire qualified workers rather than those based on their political connection.
6. There is no infrastructure in Refilwe example shopping complex.
7. It is unsafe for individuals to be leaving the area around the substation.
8. Although the stadium was constructed, the contractor did not complete the construction. It’s important to complete this facility.
9. In ext. 8 that they do not have clean running water and electricity, and that the water from the Jojo Tankers is contaminated.
10. That there is illegal dumping.
11. The lack of water in the restrooms during the same meeting held in Refilwe Community Hall infuriated the community members.

26. PRETORIUS PARK: 09 APRIL 2024

Councilor Wagne Helfish opened the meeting and welcomed everyone and allowed Divisional Head: Albertus van Zyl to present the draft 2024/25 IDP and 2024/27 MTREF. The following questions were raised from the floor.

1. Many estates bills be handed over to its cost
2. What will happen to the City owned land that are left in poor condition?
3. What is the amount for by-law about the solar and generators?
4. Is Tshwane going to put the Bulk meter for electricity?
5. If one installs solar panel in an estate, does it mean the person is liable to pay a certain fee to the city of Tshwane.
6. Are Indigent people still going to be getting their 100kW free of charge?
7. There are challenges on Garsfontein road, which is being fixed every now and then, why can’t the city fix the whole road properly not patch it every day?

27. ERASMUSLOOF FIRE STATION – 10 APRIL 2024

The following issues were raised:

1. Explain why the increase of the mayors’ employees allocated budget high and increased to 30%
2. When is Tshwane going to buy power back from Eskom, why can’t the city produce their own power?
3. Lesotho highlands scheme will be offline for over 6 months; will these water cuts affect the city of Tshwane?
4. In ward 47 there is no money for infrastructure, electricity, and water.
5. After 6 years, explain on petition committee regarding petitions.
6. The city needs to curb cable theft.
7. How are we going to impose the by-law on noise making and pollution
8. TMPD Vehicles, every year we are told there are cars, but they are never available.

28. MAMELODI WEST C.H. 14 APRIL 2024

The following issues were raised at this meeting:

1. Concerns of gender base violence and human trafficking around Nellmapius. They are requesting for the safety house where the victims of rape and gender base violence can be accommodated.
2. The city should release the vacant land for skills development.
3. The city has been having a program of formalizing the artist and cultural groups to forums. The artists requested that the budget for the art and culture be separate from other social development budget.
4. Illegal dumping is all over the corners of Mamelodi and nothing is done by the city.
5. The residents requested a clinic that will operate for 24 hrs because the clinic in Nellmapuis is too small for the community of Nellmapius.
6. They requested for a Police station in the previous IDP and they were given a mobile station which community not comfortable with it.
7. Residents of Leeuwfontein plot 123 requested to be included on the budget because they have been staying in the area from 2007. The city can benefit from Leeuwfontein if formalized the area.
8. Mamelodi is the very old kasi since 1950 and is still having dust roads.
9. The infrastructures is old and the draining systems are damaged and blocked.
10. Service delivery issues they get to be reported by Ward Councillors and regional offices indicates these no budget.
11. Requested for speedhump next to schools to date nothing has been done due to budget not allocated to regions.
12. Electricity substations are not budgeted for refurbishment.
13. Stormwater drainage is only budget R1000 000 which will not afford to fixed all stormwater drainages'.
14. Security is needed for the reservoirs, for cable theft.
15. The robots in Tsamaya road not working and accidents happens on the daily basis.
16. Metro police don't have tools of trades. Metro Police got only three vehicles to do their patrols or visibility.
17. Infrastructure vandalism is due to absent of security that look after the infrastructure.

29. EERSTERUST CIVIC CENTRE – 20 APRIL 2024

The above-mentioned meeting was pre-scheduled for 20 April 2024 at 10:00. However, at the commencement of the meeting at 10:30 on 20 April 2024 there were thirty members of the community and fourteen officials including Ward 43 Councillor and Cllr Sakkie Du Plooy. The community resolved that since there were ten funerals in Eersterust that have an impact in the IDP meeting attendance, the meeting be postponed to another date. No issues were captured from this meeting.

30. RETHABILE COMMUNITY HALL – 21 APRIL 2024

The following issues were raised at this meeting:

1. There is a need for repairing roads and providing a stormwater management system.
2. POP process takes too long and its affecting community members.
3. We need a sport facility in ward 40.
4. Streetlights takes forever to be fixed.
5. The city needs to introduce programs that will support local businesses.
6. Rethabile sports facility is no longer being maintained.
7. We need the substation in Ward 70, we submitted petitions in this regard.
8. We need street humps to be included in the budget.
9. Ikageng water has become a big challenge.
10. The city to assist with curbing illegal dumping.

31. REGION 6 TEAMS MEETING – 24 APRIL 2024

The following submissions were made at the public meeting:

1. Ms. Veronica Maphuting from Ward 46 asked whether the presenter if he knew how electricity bills been computed and charged?
2. Ward 46 asked that there be a budget allocated to the provision of streetlights in the ward.
3. Tshwane eya Tima initiative is encouraged as this will improve revenue collection in the city.
4. Ms. Lizanne Hennop that special rating areas/ City improvement districts be highlighted in the IDP.
5. There was a request that Sustainable Development Goals to be included in the IDP and that the reflection of what has the city done to implement them also be reflected.
6. Request that the city should consider investing more on the operations, repairs, and maintenance of infrastructure in line with national standards.
7. Request that more capital budget be allocated for new infrastructure.
8. Mr. Thabiso Lentsho from Ward 101 raised concerns about the informal settlement formed closer to the N4 gateway development. He indicated that crime has risen in this area including spiking of vehicles along the N4.

32. SOKHULUMI M.C. – 04 APRIL 2024

The Speaker of Council: Cllr Mcedi Ndzwanana led a delegation to engage the amaNdebele a Ndzundza Traditional Council in Sokhulumi. Mr Andy Manyama: Director IDP presented the 2024/25 Draft IDP and the draft 2024-27 MTREF. The following submissions were made:

1. Sokhulumi is again not budget for in the new MTREF budget.
2. Water challenges is far the biggest problem in Sokhulumi for the past 10 years.
3. Water tankers deliver water once in 14 days in this area.
4. The quality of water delivered is not clean or adequate for human consumption.
5. Zithobeni stadium was vandalised to a loss of more than R44 million due to lack of securing the city’s facilities.
6. Sokhulumi’ s sports facility did not have electricity and security personnel and it was also vandalised resulting in a loss of R6 million that was invested in building it. The city needs to upgrade and maintain this facility.
7. There is no proper maintenance in this area even grass-cutting project don’t exist.

8. Sokhulumi does not have enough electricity capacity to serve the expansions its experiencing. The city needs to engage Eskom to assist in dealing with this challenge.
9. The Office of the traditional leader burnt down; we need assistance from government to rebuild this office. City needs to assist with a clear view fence and protect this facility.
10. Section C roads are undrivable, even for emergency vehicles such as ambulances.
11. Internal roads need to be tarred.
12. The access road to the Chief house is in a bad condition the city needs to gravel it.
13. More boreholes need to be provided, and these will require electricity to be functional.
14. There is a need for a permanent structure for the local clinic.
15. Police visibility in Sokhulumi will help to alleviate challenges of high crime.
16. The Regional Office should assist with the operations and maintenance of government infrastructure in Sokhulumi, including security and cleaning.
17. Apolo high light masts are not working, and this leads to crime.
18. We need to be assisted with fencing the grazing land to avoid cows going into the roads.
19. The city needs to approve the GDARDE funded Sokhulumi Precinct plan as this will be used to attract investment into this area.

33. RETHABISENG C.H. – 13 APRIL 2024

The Chairperson, Cllr E D Moloi opened the meeting and allowed Mr. L P Swanepoel from department of Roads and Transport give presentation on the 2023-2026 draft Tshwane integrated development plan, 2024/25- 2026/27 draft medium-term revenue and expenditure framework and draft property rates policy and by-law. The following submissions were made:

1. Where in Bronkhorspruit can people be assisted with startup funding I am interested in Agriculture and Poultry?
2. That, when is the formalization of Phumekhaya informal settlement?
3. That on the issue of Title Deeds is it possible to change from my mother to a new name?
4. That at Ekangala township we are still having houses with Asbestos roofs which were not replaced.
5. That the City of Tshwane is replacing quality internal roads and build poor quality roads
6. That in Ekangala township we don’t have streets names.
7. That there is a challenge with factories at Ekandustria they are employing foreign nationals, and they are even staying in those factories.
8. That how far is the issue of building a Mall?

34. MASAKHANE COMMUNITY HALL – 14 APRIL 2024

The regional coordinator Ms. Dineo Siku requested region head from region 7 Mr. J Mabona to give presentation on the draft Tshwane integrated development plan and budget. The following were raised:

1. The water in Ekangala is dirty and secondly that the Sewer system is not in a good condition, the main wholes block every day.
2. That most of water meters are leaking at Dark City and are unable to be fixed as a results water is running everywhere.
3. At Bhubezi informal settlement there's a challenge of water, the Water tankers which are tasked to deliver water fill public Jojo a quarter measurement and go and sell to the household which have their personal Jojo tankers.
4. That 70 % of the community members in ward 104 are unemployed. Community is requesting EPWP work opportunities.
5. The community of Ekangala needs RDP houses.
6. That the municipality should check at the Ekandustria, there are people who have turned the area into residential area.
7. That we have being requesting for residential land for stands.
8. We request police visibility.
9. That Eskom since promised the community to come and register indigent people to receive free electricity however, they are yet to comeback.
10. The following are needed in Ekangala and should be considered in the budget:

- TVET College in the Bronkhorstspruit areas
- Formalization of informal settlements
- City of Tshwane buses from region 7 (Bronkhorstspruit areas) to Pretoria
- The issue of unemployment (Investments on the Ekandustria factories)
- Upgrade of internal roads in dark City or section I
- Request for Land for residential.

35. EKANGALA C.H. – 20 APRIL 2024

The following issues were raised at this meeting:

1. That, when is the formalization of Phumekhaya informal settlement?
2. Ekangala township we are still having houses with Asbestos roofs which were not replaced.
3. The City of Tshwane is replacing quality internal roads and build poor quality roads.
4. In Ekangala township we don't have streets names.
5. There is a challenge with factories at Ekandustria they are employing foreign nationals, and they are even staying in those factories.
6. We need a mall in Ekangala.
7. That on the Indigent Policy, there's a need for it to be reviewed because the City of Tshwane only evaluate the value of the house however some of these big houses are occupied by the people who are unemployed, they have inherited them from the parents.
8. That there is a need for speed humps in our internal roads, community members are forced to build their own speed humps due to reckless driving.
9. That budget allocation from the City of Tshwane for region 7 is only 6% however we are still having lot of problems, it is like we are treated like a stepchild in the city.
10. Ekangala section B (New Town) section there is no tarred roads and some of the roads are incomplete.
11. We need the following: TVET College; Sports facilities; Upgrade of Ekandustria Factories; and speed humps.

36. ZITHOBENI C.H – 21 APRIL 2024

The Chairperson Cllr E D Moloi gave Mr. Abel Malaka the Group Head for Environment and Agriculture to make a presentation on Draft Tshwane Integrated Development Plan and the draft budget. The following submissions were made:

1. What is the requirement to register on the indigent database.
2. On the indigent policy, the City Officials evaluate the value of the house, however not checking the situation of the occupants that are occupying the house that working or not. In most cases households which are staying in this big house are excluded in the Indigent Policy.
3. That Ward 103 is only allocated budget at Ekangala Township and there is zero budget allocation for Rethabiseng township.
4. That during last year's (2023) IDP and Budget the community of extension 6 informal settlement in Rethabiseng had submitted their issues of formalization however they are not included in the IDP and Budget 2024/25.
5. On the Capital Budget Rethabiseng is not included however we had raised issues in the previous IDP meetings
6. That we would like to thank the Municipality for reinstating water however the water in Rethabiseng is dirty.

37. Written comments received from the community and other interested stakeholders between 02 April- 03 May 2024 – Summary table below:

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
1.	Cllr. Brendon Govender	4	77	Electricity	The Community of Thatch Hill Security Estates request permanent solution for the Olievenhoutbosch Primary substation (e.g. procurement of protection cables and include surveillance, security for protection or any other mechanism of protecting the cables). Moving of cable joints, by the Bridge adjacent to Thatch Hill Estate Security 1, Olievenhoutbosch Extension 30 to nearby areas where there is no underground water. Electric cables trenched and buried at a shallower depth must be re-buried at a deeper	Energy and Electricity
2.	Cllr Brendon Govender	4	106, 77	Electricity	Olievenhoutbosch Ward 106 and 77 to request a budget allocation in the 24/25 budget cycle for the repair and maintenance of the high mast lights in their community (in extension 19, 22 and 27 Ward 77 Olievenhoutbosch. As a resident and PR Councilor of this area and someone who values community safety)	Regional Operations and Coordination
3.	C H Badenhorst	4	57	Roads & transport	please arrange for the repair and painting of Steel Fence C/O Topaz and River Road in Centurion	Roads & Transport
4.	Maluse Frans Koopedi	1	39	Roads & transport	What happened to the 3km road that was on the budget for 2023/24 for Ward 39 in Ext 1 Soshanguve South?	Roads & Transport
5.	Maluse Frans Koopedi	1	39	Environment	240L bin for waste removal have been rejected as they are expensive. They were dumped at Giant Stadium because they were expensive.	Regional Operations and Coordination
6.	Maluse Frans Koopedi	1	39	Environment	Bring back the big waste bin because we call for collection when its full, not every month like the 240L bins.	Regional Operations and Coordination
7.	Maluse Frans Koopedi	1	39	Rates & tariffs	We request monthly statements for our accounts be brought back. Please budget for them in 2024/25.	Group Financial Services
8.	Maluse Frans Koopedi	1	39	Rates & tariffs	Please remove the sliding price for water as its expensive. Just put one price e.g R28.97 as you will still make profit.	Group Financial Services
9.	Maluse Frans Koopedi	1	39	Rates & tariffs	Please remove the sliding price for electricity as its expensive. Just put one price e.g R270.33 as you will still make profit.	Group Financial Services
10.	Magdaleen Fair (Northern Tigers Swimming)	3	56	Sports, arts and culture	Hillcrest swimming pool c/o Duxbury and Jan Shoba needs refurbishment of various aspects: heating system, leaks, tiles etc. Renovate offices, kitchen, etc. Overall upgrading also needed.	Community and Social Development Services
11.	Magdaleen Fair (Northern Tigers Swimming)	3	56	Sports, arts and culture	De Jong swimming pool also needs various refurbishments: interior, tiles, cleaning, springboards, diving tower, renovated building, upgrade pool pumps, bathrooms and many other aspects.	Community and Social Development Services
12.	William Tebogo Sithole	2	14	Sports, arts and culture	ward 14 has no library, community wall sports facilities excluding soccer field.	Community and Social Development Services
13.	William Tebogo Sithole	2	14	Roads & transport	Block F4 has no proper roads even City of Tshwane bus can't pick up communities that side for IDP meetings.	Roads & Transport
14.	William Tebogo Sithole	2	13, 8, 73,75,76	Roads & transport	Depleted roads in these wards	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
15.	William Tebogo Sithole	2	13, 8, 73,75,76	Water & sanitation	No sewerage systems in these wards	Water & Sanitation
16.	Jack Meso	3	19	Electricity	In extension 3, we are requesting our connection to be changed from IA sub-station to the power-station at block NN Soshanguve. The IA sub-station always trips, and our cable goes a long way on the fields and is exposed to cable theft.	Energy and Electricity
17.	Jack Meso	3	19	Electricity	In extension 3, we also requesting the maintenance of our high mast and streetlights in Extension 3.	Regional Operations and Coordination
18.	Shaun Wilkinson	3	59	Roads & transport	A traffic circle for traffic calming and other traffic safety concerns at the intersections of Leyds / Bourke / Willem Punt / Devenish.	Regional Operations and Coordination
19.	Shaun Wilkinson	3	59	Environment	A proper fence and improved gates at the Kruin Park, between Lukasrand and Muckleneuk. There has been funding allocated previously as well as one or two insurance claims regarding accidents where a car crashed into the fence on the southern side in Arnoldi Street, and a tree has fallen on the norther side in Kruin Street.	Regional Operations and Coordination
20.	Shaun Wilkinson	3	59	Roads & transport	Total resurfacing of the Willem Punt Road from Mears to Leyds Streets. Due to the constant use of this road by large vehicles, trucks and the A Re Yeng bus service, the road is in very poor condition.	Regional Operations and Coordination
21.	Ursula Meadows	4	61	Roads & transport	A request to put a 3 way Stop Street at Zwartkops International (Pty) Ltd. On the RDD/R55, Voortrekker Street, at world of motoring.	Regional Operations and Coordination
22.	Hammanskraal Tennis Club	2	49	Sports, arts and culture	Need resurfacing of tennis courts, need more tennis courts. Whole facility needs maintenance, it has weeds growing there.	Community and Social Development Services
23.	Thobela Maponya	1	22	Roads & transport	The Mabopane Block U2 (Prison) Upgrading of Roads and Stormwater systems be included and becomes a priority in the major projects for the city. We still have badly damaged gravel roads since the establishment of Block u2 in the mid-1970s.	Regional Operations and Coordination
24.	Thobela Maponya	1	22	Housing	There are also damaged houses around Mabopane Block U2 (Prison)	Housing and Human Settlements
25.	Sello Baloyi	1	94	Economy	Businesses often faces challenges due to restrictive zoning regulations that limit their operations in their residential areas.	Economic Development and Spatial Planning
26.	Sello Baloyi	1	94	Electricity	Ongoing issues related to irregular and unscheduled power cuts in our area	Energy and Electricity
27.	Sello Baloyi	1	94	Rates & tariffs	Opposition to the proposed tariff hike	Group Financial Services
28.	Cllr Brendon Govender	City Wide	City Wide	Roads & transport	Request budget approval for a procurement of at least one jetpack vehicle for every region, specifically for the purpose of pothole repair.	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
29.	Henock Mogotsi	1	29	Roads & transport	Neglected disregarded tare roads for unit u area for over 30 years of democracy where Regional Metro Police is situated	Regional Operations and Coordination
30.	Henock Mogotsi	1	29	Stormwater	Storm water drainage system, Unit U is a low laying place, proper drainage from Unit-Floods crosses M20 Molefe Makinta road from unit X into our houses in unit U through Metro Regional Offices entrance	Regional Operations and Coordination
31.	Henock Mogotsi	1	29	Electricity	Solar lights on passages and outskirts street	Energy and Electricity
32.	Neo Mocumi	1	22	Electricity	Electrification of 23 houses and 5 empty stands that were bought on auction in 2020 from a developer that was liquidated by their creditors	Energy and Electricity
33.	Neo Mocumi	1	22	Roads & transport	The road has been completely damaged by water coming from the nearby Reservoir. The whole tar has been removed.	Regional Operations and Coordination
34.	Neo Mocumi	1	22	Water & sanitation	Replacement of bulk water pipe next to house 8583, the pipe has been damaged for more than 2 years	Regional Operations and Coordination
35.	Neo Mocumi	1	22	Waste management	Need dustbins and refuse collection	Environment & Agriculture Management
36.	Neo Mocumi	1	22	Environment	Need assistance with grass cutting on the houses that are next to the wetlands.	Regional Operations and Coordination
37.	Andrew Geldenhuis	4	57	Water & sanitation	Request allocation of funds from your budget to upgrade the Glover sewerage system	Water & Sanitation
38.	Sello Shezi	6	39	Budget	Increment of budget for new projects.	Group Financial Services
39.	Sello Shezi	6	39	Roads & transport	Construction of roads properly	Regional Operations and Coordination
40.	Sello Shezi	6	39	Complaints management system	People need water, electricity, and sewage so they can pay for them.	Housing and Human Settlements
41.	Benny Molotov	1	Region wide	Community safety	The rate of lawlessness in region 1 all wards including Winterveldt	Tshwane Metro Police Department
42.	Benny Molotov	1	Region wide	Housing	RDP houses were not allocated to right full owners	Housing and Human Settlements
43.	Kobus Scheltema	3	53	Roads & transport	Traffic circles to avoid traffic accidents at the intersections. Swemmer & 10th Haarrof	Regional Operations and Coordination
44.	Joe Rabolao	1	20	Roads & transport	The community of Block D is requesting your inclusion of this project tar in the current budget.	Roads & Transport
45.	Pradeep Magan	4	61	Electricity	The main problem that is currently being experienced in Laudium is the electricity problem	Energy and Electricity
46.	Cllr Brendon Govender	4	77	Roads & transport	The critical need for capital budget allocation for the construction of the bridge over the Rietspruit river in Olievenhoutbosch Ward 77	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
47.	Kago M Modibedi	2	61	Roads & transport	Request budget in the 24/25 budget cycle for approval for the installation of a 3-way stop at the Zwartkop race track off the R55	Roads & Transport
48.	Kago M Modibedi	2	51	Budget	Request for Direct Procurement and Supply of Fuel to Tenants at Wonderboom National Airport	Group Financial Services
49.	Kago M Modibedi	City Wide	City Wide	Budget	Request for Reduction of Contract Security Services and Insourcing of Security Personnel within the City of Tshwane	Group Financial Services
50.	Novina Pillay	6	43	Roads & transport	Road needs to be retarred and to be made even	Regional Operations and Coordination
51.	Novina Pillay	6	43	Property management	Civic Centre needs to be renovated or maintained	Regional Operations and Coordination
52.	Stephens Notoane	1	Region wide	Waste management	Illegal dumping in Ga-Rankuwa due to inadequate waste removal	Environment & Agriculture Management
53.	Stephens Notoane	1	Region wide	Roads & transport	Construction of roads and stormwater in Ga-Rankuwa zone 4 and 5	Regional Operations and Coordination
54.	Stephens Notoane	1	Region wide	Rates & tariffs	How are the tariffs determined? Especially water, sanitation & electricity.	Group Financial Services
55.	Stephens Notoane	1	Region wide	Governance	Why are vacant positions not filled in the city / job creation (this was linked to reduced teams	Group Human Capital
56.	Stephens Notoane	1	Region wide	Budget	Lack of tools of trade for maintenance teams and no budget for maintenance, the city must do something about this	Group Financial Services
57.	Stephens Notoane	1	Region wide	Budget	Sufficient maintenance budget must be made available	Group Financial Services
58.	Stephens Notoane	1	Region wide	Water & sanitation	Sewerage spillages in Ga-Rankuwa is a problem due to old sewer pipes	Water & Sanitation
59.	Stephens Notoane	1	Region wide	Electricity	Streetlights in MAWIGA, especially Ga-Rankuwa, not working	Regional Operations and Coordination
60.	Stephens Notoane	1	Region wide	Electricity	Public lighting in Ga-Rankuwa, Mabopane and Winterveldt not functional	Regional Operations and Coordination
61.	Stephens Notoane	1	Region wide	Roads & transport	Main road into Ga-Rankuwa, from Rosslyn side, is in a bad condition and needs to be maintained.	Regional Operations and Coordination
62.	Stephens Notoane	1	Region wide	Community safety	SAPS and Metro Police must be brought closer to Ga-Rankuwa	Tshwane Metro Police Department
63.	Stephens Notoane	1	Region wide	Water & sanitation	Water leaks in Ga-Rankuwa is a problem	Water & Sanitation
64.	Stephens Notoane	1	Region wide	Waste management	Refuse removal	Environment & Agriculture Management
65.	Stephens Notoane	1	Region wide	Roads & transport	Stormwater systems are blocked	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
66.	Steve Ngobenza	2	95	Formalization of informal settlements	Formalization of Vumaskloof and surrounding informal settlement	Housing and Human Settlements
67.	Steve Ngobenza	2	95	Water & sanitation	Water, sewerage.	Water & Sanitation
68.	Steve Ngobenza	2	95	Roads & transport	Grading or paving of our roads	Regional Operations and Coordination
69.	Steve Ngobenza	2	95	Social development	Primary and early learning Development for our children	Community and Social Development Services
70.	Steve Ngobenza	2	95	Electricity	Electricity development	Energy and Electricity
71.	Brendon Govender	4	77	Budget	Incomplete project for the on-ramp from Rooihuiskraal Road to the N14 in Ward 48. As we move forward with this critical infrastructure development, I would like to formally request budget allocation for the completion phase.	Regional Operations and Coordination
72.	Arnold van Niekerk	2	5	Roads & transport	Upgrade of the roads network in Ward 5	Regional Operations and Coordination
73.	Arnold van Niekerk	2	5	Roads & transport	Upgrade of traffic light at the crossing and the traffic light	Regional Operations and Coordination
74.	Arnold van Niekerk	2	5	Electricity	Upgrade of the electrical network and Substation in Ward 5	Regional Operations and Coordination
75.	Arnold van Niekerk	2	5	Stormwater	Upgrade of the storm water network in Ward 5	Regional Operations and Coordination
76.	Arnold van Niekerk	2	5	Water & sanitation	Upgrade of the water network in Ward 5	Regional Operations and Coordination
77.	Arnold van Niekerk	2	5	Electricity	Upgrade of the streetlights network in Ward 5	Regional Operations and Coordination
78.	Arnold van Niekerk	2	5	Roads & transport	Upgrade of the sidewalk and parks in Ward 5	Regional Operations and Coordination
79.	Mpuseng Matume	2	95	Water & sanitation	They need water	Water & Sanitation
80.	Mpuseng Matume	2	95	Formalization of informal settlements	They need formalization of informal settlement	Housing and Human Settlements
81.	Mpuseng Matume	2	95	Social development	They need school	Community and Social Development Services
82.	Mpuseng Matume	2	95	Electricity	They need lights	Energy and Electricity
83.	Mpuseng Matume	2	95	Health	They need a clinic	Health
84.	Mpuseng Matume	2	95	Community safety	They need a police station	Provincial mandate
85.	Mpuseng Matume	2	95	Roads & transport	They need a bridge	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
86.	Watson Mokone	2	95	Formalization of informal settlements	Formalization issues	Housing and Human Settlements
87.	Caiphus Makoti	2	95	Formalization of informal settlements	Formalization	Housing and Human Settlements
88.	Caiphus Makoti	2	95	Water & sanitation	Water and Sanitation	Water & Sanitation
89.	Caiphus Makoti	2	95	Electricity	Electricity development	Energy and Electricity
90.	Caiphus Makoti	2	95	Roads & transport	Roads and Stormwater	Roads & Transport
91.	Goodwill Risenga Mashele	2	50	Roads & transport	Traffic situation at Thornridge Secondary school at Swanepoel street and after the third street, the is a need for a speed humper.	Regional Operations and Coordination
92.	Mmamule Elizabeth Ngoveni	2	95	Formalization of informal settlements	Formalization issues and recognition	Housing and Human Settlements
93.	Mmamule Elizabeth Ngoveni	2	95	Housing	Registration of stand numbers individual or public to get the title deed and be able to pay for services	Housing and Human Settlements
94.	Mmamule Elizabeth Ngoveni	2	95	Electricity	Electricity development	Energy and Electricity
95.	Mmamule Elizabeth Ngoveni	2	95	Health	They need Clinic	Health
96.	Mmamule Elizabeth Ngoveni	2	95	Community safety	They need Police Station	Provincial mandate
97.	Mmamule Elizabeth Ngoveni	2	95	Social development	They need School	Community and Social Development Services
98.	Adele Post	2	96	Electricity	Please put our feeder cable as a going concern on your budget for this financial year.	Energy and Electricity
99.	Adele Post	2	96	Roads & transport	Give us our streets back, where we as the residents and children can travel save	Roads & Transport
100.	Lynette Spies	6	47	Stormwater	This area is currently NOT to handle the amount of stormwater of the current amount of household	Roads & Transport
101.	Lynette Spies	6	47	Water & sanitation	This area is currently NOT to handle the amount of sewerage of the current amount of household	Water & Sanitation
102.	Sampie Steinberg/Afriforum	2	96	Roads & transport	Poor condition of roads	Roads & Transport
103.	Sampie Steinberg/Afriforum	2	95	Roads & transport	Road Signs	Regional Operations and Coordination
104.	Sampie Steinberg/Afriforum	2	73	Roads & transport	Request for speed bumps	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
105.	Sampie Steinberg/Afriforum	2	50	Governance	Parks and Sidewalks	Regional Operations and Coordination
106.	Sampie Steinberg/Afriforum	2	49	Water & sanitation	Sewerage problems	Water & Sanitation
107.	Sampie Steinberg/Afriforum	2	5	Water & sanitation	Access to water	Water & Sanitation
108.	Sampie Steinberg/Afriforum	2	Region wide	Waste management	Illegal dumping in corner Rooiwal and Bultfontein East Road	Environment & Agriculture Management
109.	Sampie Steinberg/Afriforum	2	Region wide	Electricity	Poor electricity	Energy and Electricity
110.	Sampie Steinberg/Afriforum	7	105	Environment	The landfill sites in Bronkhorstspruit (Zithobeni) are in extremely poor condition and pose major risks to the environment, as well as the health of the community	Environment & Agriculture Management
111.	Sampie Steinberg/Afriforum	City Wide	City Wide	Waste management	People subsequently dump their refuse illegally on vacant land and pollution, as well as blockages in stormwater drains, are caused by the ever-present rubbish	Environment & Agriculture Management
112.	Sampie Steinberg/Afriforum	City Wide	City Wide	Stormwater	People subsequently dump their refuse illegally on vacant land and pollution, as well as blockages in stormwater drains, are caused by the ever-present rubbish	Regional Operations and Coordination
113.	Sampie Steinberg/Afriforum	2	Region wide	Environment	The grass and gardens at the cemetery are not sufficiently maintained.	Environment & Agriculture Management
114.	Sampie Steinberg/Afriforum	2	Region wide	Environment	The grass around the sport facilities is not regularly cut	Regional Operations and Coordination
115.	Sampie Steinberg/Afriforum	2	Region wide	Property management	New property development	Group Property Management
116.	Sampie Steinberg/Afriforum	2	73	Property management	Maintenance of infrastructure of the spruit channels De Moot Suidspruit	Regional Operations and Coordination
117.	Sampie Steinberg/Afriforum	2	73	Environment	Trees need to be cut where they are causing damage to the infrastructure	Environment & Agriculture Management
118.	Sampie Steinberg/Afriforum	2	Region wide	Drugs & substance abuse	There are many illegal activities in and along the spruit areas. From illegal land invasion to drug dealings	Tshwane Metro Police Department
119.	Sampie Steinberg/Afriforum	3	42	Roads & transport	maintenance of Garsfontein road at Waterkloof and Moreleta park.	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
120.	Sampie Steinberg/Afriforum	6	47	Housing	There has been a significant increase of illegal occupants on the corner of the M10 and R50 (Wolwespruit). This poses to be a health and safety issue for all parties involve	Housing and Human Settlements
121.	Sampie Steinberg/Afriforum	City Wide	City Wide	Waste management	Reclaimers polluting areas where they sort out their trash.	Environment & Agriculture Management
122.	Sampie Steinberg/Afriforum	City Wide	City Wide	Community safety	bylaws not being implemented and/or enforced in the CoT	Tshwane Metro Police Department
123.	Sampie Steinberg/Afriforum	5	44,45,85& 101	Electricity	More than 60 streets lights poles in the area have been damaged by trees falling, vehicle accidents or rusting off on the ground and requires replacing.	Regional Operations and Coordination
124.	Sampie Steinberg/Afriforum	5	44,45,85& 102	Waste management	No official or recycling strategy or system in the City of Tshwane, recyclable waste is recovered by informal waste collectors	Environment & Agriculture Management
125.	Sampie Steinberg/Afriforum	5	44,45,85& 103	Roads & transport	Taxis are often parking in places where they are obstructing traffic.	Roads & Transport
126.	Sampie Steinberg/Afriforum	5	44,45,85& 104	Electricity	Electricity supply	Energy and Electricity
127.	Sampie Steinberg/Afriforum	5	44,45,85& 105	community safety	By-law enforcement. Informal hawkers and trading	Tshwane Metro Police Department
128.	Sampie Steinberg/Afriforum	5	44,45,85& 106	Community safety	Many of the fences are broken and spikes and slats were removed and pose a significant security risk for residents where illegal element is using this as an opportunity for easy access to adjacent properties	Tshwane Metro Police Department
129.	Sampie Steinberg/Afriforum	5	44,45,85& 107	Roads & transport	Road surface for now is in fair condition, although there are some roads that has potholes	Regional Operations and Coordination
130.	Sampie Steinberg/Afriforum	5	44,45,85& 108	Roads & transport	Lines, arrows and speed bumps need to be upgraded in Meyers Park and surrounding area	Regional Operations and Coordination
131.	Sampie Steinberg/Afriforum	5	44,45,85& 109	Roads & transport	Poor condition of roads	Regional Operations and Coordination
132.	Sampie Steinberg/Afriforum	5	44,45,85& 110	Roads & transport	There have been several incidents on R515 road at Naude street due to motorists speeding down the road/street, not adhering to the speed limit / not reducing their speed through town	Tshwane Metro Police Department
133.	Sampie Steinberg/Afriforum	5	44,45,85& 111	Roads & transport	Poor conditions of gravel roads in rural areas	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
134.	Sampie Steinberg/Afriforum	5	44,45,85& 112	Water & sanitation	Sewerage problems	Water & Sanitation
135.	Sampie Steinberg/Afriforum	5	44,45,85& 113	Waste management	Illegal dumping	Environment & Agriculture Management
136.	Sampie Steinberg/Afriforum	5	44,45,85& 114	Sports, arts and culture	The fence around the cemetery is damaged.	Community and Social Development Services
137.	Vusi Mkhwebane	City Wide	City Wide	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
138.	Johan Joubert	4	64	Electricity	Replacing broken streetlights with LED-lights.	Regional Operations and Coordination
139.	Johan Joubert	4	64	Community safety	Moving illegal squatters from Wetland behind Markotter Street.	Tshwane Metro Police Department
140.	Johan Joubert	4	64	Roads & transport	Safe entrance (Robot) from Marquard Street into Panorama Street	Roads & Transport
141.	Johan Joubert	4	64	Roads & transport	Completion of the on-ramp onto N14-East in Rooihuiskraal Avenue, at dumping site.	Roads & Transport
142.	Johan Joubert	4	64	Environment	Regular grass cutting of pavements	Regional Operations and Coordination
143.	Cllr Shaun Wilkinson	3	59	Roads & transport	Traffic Circle at the intersections of Leyds/Bourke/Willem Punt and Devenish streets.	Roads & Transport
144.	Cllr Shaun Wilkinson	3	59	Environment	Fence and gates at Kruin Park, between Lukasrand and Muckleneuk.	Regional Operations and Coordination
145.	Cllr Shaun Wilkinson	3	59	Roads & transport	Resurfacing of the Willem Punt Road from Mears to Leyds Streets.	Roads & Transport
146.	Cllr Shaun Wilkinson	3	59	Roads & transport	Resurfacing of Bourke Street from Leyds to Berea Street.	Roads & Transport
147.	Entabenifkat@gmail.com	City Wide	City Wide	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
148.	Mahlo Vincent	City Wide	City Wide	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
149.	John Williams	3	54	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
150.	John Williams	3	54	Water & sanitation	Responding time of water leakages to improve.	Regional Operations and Coordination
151.	Rudi Coetsee	5	100	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
152.	Rudi Coetsee	5	100	Governance	Poor service delivery in Ward 100	Regional Operations and Coordination
153.	Rudi Coetsee	5	100	Electricity	Streetlights in Ward 100 to be fixed	Regional Operations and Coordination
154.	Shakeel Bhaktawer	4	61	Electricity	Claudius substation urgent upgrade, from security to the need of panel and transformer protectors.	Energy and Electricity
155.	Shakeel Bhaktawer	4	61	Electricity	Damaged cable along the R55, never repaired since the sinkhole was repaired 8 years ago.	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
156.	Shakeel Bhaktawer	4	61	Water & sanitation	The bulk water meter for Erasmia which currently everyday affects the residents with not water.	Regional Operations and Coordination
157.	Shakeel Bhaktawer	4	61	Roads & transport	The grading of the roads in Gerhardsville and Itereleng	Regional Operations and Coordination
158.	Shakeel Bhaktawer	4	61	Electricity	Incomplete powerline along the Hills in Itereleng	Energy and Electricity
159.	Shakeel Bhaktawer	4	61	Water & sanitation	Sewage plant along Bengal Street, massive sewage leak for over 3 years, overflowing into Itereleng.	Regional Operations and Coordination
160.	Shakeel Bhaktawer	4	61	Sports, arts and culture	Upgrade of Community Centre in Ward 61.	Community and Social Development Services
161.	Shakeel Bhaktawer	4	61	Sports, arts and culture	Replacement of 1000 chairs for the community center.	Regional Operations and Coordination
162.	Luka Mathebula	City Wide	City Wide	Budget	People of Tshwane cannot afford the new tariff rates for water and electricity.	Group Financial Services
163.	Cecilia Knox	7	102	Water & sanitation	Water pipes in ward to be upgraded, as it is still asbestos	Regional Operations and Coordination
164.	Cecilia Knox	7	102	Water & sanitation	Sewerage reticulation to be upgraded, as it is still asbestos	Regional Operations and Coordination
165.	Cecilia Knox	7	102	Water & sanitation	Maintenance of stormwater drains.	Regional Operations and Coordination
166.	Cecilia Knox	7	102	Environment	Parks and recreational areas to be maintained and upgraded	Regional Operations and Coordination
167.	Cecilia Knox	7	102	Sports, arts and culture	Sport facilities required in the green spaces - soccer field and netball court.	Community and Social Development Services
168.	Cecilia Knox	7	102	Roads & transport	Regular and daily A Re Yeng busses in ward 102 needed	Roads & Transport
169.	Cecilia Knox	7	102	Rates & tariffs	Accurate billing, regular and accurate meter reading.	Group Financial Services
170.	Cecilia Knox	7	102	Roads & transport	Repair of streetlights	Roads & Transport
171.	Cecilia Knox	7	102	Budget	Review of rates and taxes, as the average household cannot afford increases.	Group Financial Services
172.	Cecilia Knox	7	Regional Wide	Budget	Comments on the IDP public participation presentation: This process is malicious compliance to an exercise in futility of an unfunded Budget.	Group Financial Services
173.	Cecilia Knox	7	Regional Wide	Sports, arts and culture	Die Draai Recreational facility in Bronkhorstspruit, which burnt down a couple of years ago still to be rehabilitated.	Community and Social Development Services
174.	Cecilia Knox	7	Regional Wide	Budget	Why was new System: SAP 4 Hanna implemented, it is a waste of ratepayer’s money.	Group Financial Services

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
175.	Cecilia Knox	7	Regional Wide	Water & sanitation	Sewerage pumps in Lanham Street needs to be fixed, as raw sewerage is being spilled into the Bronkhorstspruit river - the reticulation system in the whole of Bronkhorspruit to be urgently addressed (since 2016)	Regional Operations and Coordination
176.	Cecilia Knox	7	Regional Wide	Budget	Tariff increases - Region 7 has its own Water Purification works and does not receive any water from Rand Water, why does residents still pay for water.	Group Financial Services
177.	Cecilia Knox	7	Regional Wide	Budget	The overall increases are not conducive to region 7 as the average monthly income per household is R16 000.	Group Financial Services
178.	Cecilia Knox	7	Region Wide	Water & sanitation	Delays in repairs of pumps, and repeated repairs of the same pumps - Kungwini had competent workers in 2011 when the amalgamation took place with Tshwane. Since then, there are poor service delivery in Region 7	Regional Operations and Coordination
179.	Stuurman Daniel Mnguni	3	62	Water & sanitation	34 Mochoane Street, Atteridgeville (0008). The municipality build a manhole sewerage drain inside my yard. It burst on a regular basis, and all the sewerage is in my yard. This needs to be addressed urgently	Regional Operations and Coordination
180.	Prince Kgodu	6	86	Environment	Grass cutting next to the rivers and open fields	Regional Operations and Coordination
181.	Prince Kgodu	6	86	Community safety	Dumping next to Nellmapius swimming pool to be addressed.	Tshwane Metro Police Department
182.	Prince Kgodu	6	86	Water & sanitation	Water leaks next to Nellmapius swimming pool at Love Drive Street, causing a big pothole	Regional Operations and Coordination
183.	Prince Kgodu	6	86	Electricity	Streetlights in Ward 100 to be fixed in Love Drive Street and Galigela Street	Regional Operations and Coordination
184.	Prince Kgodu	6	86	Social development	Foreigners market to be addressed at Nellmapius taxi rank, as it hampers development of the taxi rank	Community and Social Development Services
185.	Prince Kgodu	6	86	Social development	People with Disabilities to have access to development programmes	Community and Social Development Services
186.	Prince Kgodu	6	86	Roads & transport	Lesedi and Love Drive Streets needs maintenances to the road, and potholes to be fixed in all other roads	Roads & Transport
187.	Prince Kgodu	6	86	Community safety	Squatters to be removed from Nellmapius Library	Tshwane Metro Police Department
188.	Prince Kgodu	6	86	Sports, arts and culture	Sport facilities to be upgraded and made accessible to the youth.	Community and Social Development Services
189.	Prince Kgodu	6	86	Economy	Nellmapuis residents needs jobs (building of a shopping mall) - job creation	Economic Development and Spatial Planning
190.	Prince Kgodu	6	86	Health	The long ques at clinics to be addressed.	Health

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
191.	Tshlopelo Maseko	6	23	Water & sanitation	Water leakages in the whole ward to be addressed	Regional Operations and Coordination
192.	Tshlopelo Maseko	6	23	Electricity	Fix streetlights in ward and implement solar for streetlights	Regional Operations and Coordination
193.	Tshlopelo Maseko	6	23	Roads & transport	Roads to be tarred in Ward 23	Roads & Transport
194.		6	23	Social development	Poorest of the power, senior citizens cannot afford rent	Community and Social Development Services
195.	Tshlopelo Maseko	6	23	Social development	It is not safe in the parks for the children to play.	Community and Social Development Services
196.	Tshlopelo Maseko	6	23	Social development	The food provision in the Tshwane Day Centers is not sufficient	Community and Social Development Services
197.	Emanual Kwinda	6	17	Formalization of informal settlements	Formalization of the informal settlements in region 6, Ward 17	Economic Development and Spatial Planning
198.	Tsoanelo Oekisi	6	23	Economy	Job creation	Economic Development and Spatial Planning
199.	Andrew Selwane	6	17	Water & sanitation	Maintenance of sewage system	Water & Sanitation
200.	Andrew Selwane	6	17	Water & sanitation	Maintenance of stormwater drains	Water & Sanitation
201.	Andrew Selwane	6	17	Electricity	Fixing of all streetlights in the ward	Regional Operations and Coordination
202.	Andrew Selwane	6	17	Roads & transport	Potholes in ward to be fixed	Roads & Transport
203.	Andrew Selwane	6	17	Water & sanitation	Water shortage in Phase 4, 5 and parts of Mahube Valley, Extension 3	Water & Sanitation
204.	Andrew Selwane	6	17	Roads & transport	Carwashes damage the tar roads	Roads & Transport
205.	Andrew Selwane	6	17	Housing	Informal structures in ward to be removed	Tshwane Metro Police Department
206.	Andrew Selwane	6	17	Electricity	High Mast lights to be erected to assist crime prevention	Energy and Electricity
207.	Andrew Selwane	6	17	Sports, arts and culture	Sport facilities needed in ward	Community and Social Development Services
208.	Andrew Selwane	6	17	Social development	Drug abuse, teenage pregnancy and alcohol abuse in ward to be addressed	Community and Social Development Services
209.	Andrew Selwane	6	17	Environment	Illegal dumping in Ward	Tshwane Metro Police Department
210.	Andrew Selwane	6	17	Roads & transport	Tarring of roads in Ext 20, Lenakeng Section and Ext 10	Roads & Transport
211.	Winnie Mageza	6	23	Housing	Waiting for RDP house for 20 years	Housing and Human Settlements

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
212.	Evelyn Mapella	6	23	Rates & tariffs	Cannot afford to pay the increase in rates and tariffs	Group Financial Services
213.	Abrey Jele	6	23	Environment	Illegal dumping to be addressed in the Ward	Tshwane Metro Police Department
214.	Donis aphalala	6	23	Electricity	Streetlights in Khalambazo Street not working	Regional Operations and Coordination
215.	Donis aphalala	6	23	Sports, arts and culture	Parks to be develop for children to play	Community and Social Development Services
216.	Donis aphalala	6	23	Roads & transport	The bridge that separate Khalambazo and Tsakane to be fixed, as it is safer for the residents	Roads & Transport
217.	Thembekile Petja	6	23	Emergency services	Emergency vehicles of City of Tshwane needed in Ward	Emergency Services
218.	Manga Abrama	6	23	Community safety	Illegal drug trade to be addressed in Ward 23	Tshwane Metro Police Department
219.	Zandile Tshabakaka	6	23	Rates & tariffs	Tshwane does not deliver the residents accounts	Group Financial Services
220.	Jessica Khalo	6	23	Community safety	The area in the mountain of Ward 23 are being illegally occupied, and structures are being built	Tshwane Metro Police Department
221.	Masego Marotoba	6	23	Electricity	Illegal electricity connection is Ward 23 to be addressed	Tshwane Metro Police Department
222.	Salome Malehu Makula	6	23	Governance	There are no or little service delivery in Ward 23	Regional Operations and Coordination
223.	Salome Malehu Makula	6		Social development	The community need a food parcel	Community and Social Development Services
224.	Michael Masenya	6	18	Electricity	Streetlight in Impisi Street to be fixed	Regional Operations and Coordination
225.	Michael Masenya	6	18	Roads & transport	Tarrying of Impisi Road	Roads & Transport
226.	Michael Masenya	6	18	Drugs & substance abuse	The Parks experiencing vandalism and drug dealing	Tshwane Metro Police Department
227.	Adam Phahlane	6	18	Economy	Development of land for agricultural farming in Ward 18	Economic Development and Spatial Planning
228.	Adam Phahlane	6	18	Formalization of informal settlements	Formalization of the informal settlements in region 6, Ward 18	Economic Development and Spatial Planning
229.	Samson Kgopa	6		Community safety	Tombstones are being vandalized in graveyards	Tshwane Metro Police Department
230.	Mokgaetsi Kutumela	6	23	Roads & transport	The Fiber contractors are damaging the infrastructure	Regional Operations and Coordination
231.	Mokgaetsi Kutumela	6	23	Budget	Insufficient budget to address services delivery	Group Financial Services

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
232.	David Lukhele	6	23	Electricity	The electricity box in Likhuleni Street is not working properly, and needs fixing	Regional Operations and Coordination
233.	Bella Ngobeni	6	6	Roads & transport	The street in Blackstone and Mokhondo needs to be fixed	Roads & Transport
234.	Bella Ngobeni	6	6	Electricity	Streetlights in Mokhonda Street to be fixed	Regional Operations and Coordination
235.	Anna Hlumbane	7	104	Social development	Job creation in region 7	Community and Social Development Services
236.	Elday Mabizela	7	104	Water & sanitation	Flushing toilets are not working	Regional Operations and Coordination
237.	Elday Mabizela	7	104	Water & sanitation	Water meter stoppers are broken and needs to be replaced	Regional Operations and Coordination
238.	Elday Mabizela	7	104	Roads & transport	Roads to be tarred and fixed	Roads & Transport
239.	Elday Mabizela	7	104	Community safety	Taverns to be monitored as they are not closing at the prescribed time.	Tshwane Metro Police Department
240.	Elday Mabizela	7	14	Social development	Job creation	Economic Development and Spatial Planning
241.	Steve Ngobenza	2	95	Sports, arts and culture	Grading of soccer grounds	Community and Social Development Services
242.	Steve Ngobenza	2	95	Water & sanitation	Stormwater drainage and sewerage connection to houses	Water & Sanitation
243.	Steve Ngobenza	2	95	Roads & transport	Tarring of roads in Ward 95	Roads & Transport
244.	Steve Ngobenza	2	95	Water & sanitation	New stormwater drainage systems in roads for rainwater	Roads & Transport
245.	Steve Ngobenza	2	95	Electricity	Fixing of streetlights, especially ot Molefe Makinta Highway and mass lights	Regional Operations and Coordination
246.	Steve Ngobenza	2	95	Governance	Hammanskraal Street names to be registered with SA Geomatics Council	Economic Development and Spatial Planning
247.	Steve Ngobenza	2	95	Formalization of informal settlements	Formalization of the informal settlements from Soshanguve Block Y, X, W to Hammanskraal (Ward 95)	Economic Development and Spatial Planning
248.	Steve Ngobenza	2	95	Roads & transport	Grading of roads	Roads & Transport
249.	Boitumelo Gshehua	6	15	Water & sanitation	Supplying of water in Ward 15	Water & Sanitation
250.	Boitumelo Gshehua	6	15	Electricity	Fixing of Streetlights in Ward 15	Regional Operations and Coordination
251.	Boitumelo Gshehua	6	15	Roads & transport	Tarring of Roads in Ward 15	Roads & Transport
252.	Phumzile Gama	6	17	Electricity	Fixing of streetlights in Ward 17	Regional Operations and Coordination
253.	Phumzile Gama	6	17	Roads & transport	Fixing of potholes in Ward 17	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
254.	Phumzile Gama	6	17	Water & sanitation	Stormwater drainage to be installed in Ward 17	Water & Sanitation
255.	Phumzile Gama	6	17	Electricity	Sub-station to be fixed	Energy and Electricity
256.	Phumzile Gama	6	17	Social development	Poor of the Poorest applications takes very long to be approved - pensioners cannot cope	Community and Social Development Services
257.	Phumzile Gama	6	17	Governance	Oversight visits required in Region and Ward 17	Regional Operations and Coordination
258.	J Maluleke (Department of Water and Sanitation)	2	14	Water & sanitation	The improper planning of the channel and the incomplete construction of the road is a root cause of poor water flow in the area. The channel is against the natural flow, the topography of the area most especially is sloping and will need long term planning	Roads & Transport
259.	Nadia Bekker	6	47	Water & sanitation	Upgrade the overflowing sewer system in Rietvalleirand	Water & Sanitation
260.	Nadia Bekker	6	47	Roads & transport	The roads are narrow and needs to be widen as prescribed by Legislation	Roads & Transport
261.	Nadia Bekker	6	47	Housing	Density in Rievalleirand are very concerning, and should urgently be addressed	Economic Development and Spatial Planning
262.	Monica Laganparsad	City Wide	City Wide	Waste management	Budget to be allocated for waste removal and waste management in informal settlements	Group Financial Services
263.	Monica Laganparsad	City Wide	City Wide	Waste management	Prioritize refuse collection in informal settlements	Environment & Agriculture Management
264.	Monica Laganparsad	City Wide	City Wide	Waste management	Prioritize waste skips in informal settlements, include a list of beneficiaries that receive skips	Environment & Agriculture Management
265.	Monica Laganparsad	City Wide	City Wide	Waste management	CoT to provide informal settlements households with bins, which will assist waste management	Group Financial Services
266.	Monica Laganparsad	City Wide	City Wide	Waste management	Contracted services have decreased due to budget allocation, and should be addressed	Group Financial Services
267.	Monica Laganparsad	City Wide	City Wide	Waste management	Implementing of waste minimization programmes such as recycling and composting of organic waste for informal settlements	Environment & Agriculture Management
268.	Dean Pretorius	6	101	Water & sanitation	Gravity Feed Line to be added to the budget for the area	Group Financial Services
269.	Motlalepula Molotsi	1	21	Waste management	Waste to be removed	Regional Operations and Coordination
270.	Motlalepula Molotsi	1	21	Social development	Community requests the city to supply them (youth) with tools to do clean-up in Ward 21	Community and Social Development Services
271.	Motlalepula Molotsi	1	21	Formalization of informal settlements	Formalization of the informal settlements fin Mabopane Block A (Boekenhoutfontein)	Economic Development and Spatial Planning
272.	Motlalepula Molotsi	1	21	Roads & transport	Tarring the road at Hamilton Street, and pavements	Roads & Transport

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
273.	Motlalepula Molotsi	1	21	Sports, arts and culture	Building of parks and libraries	Community and Social Development Services
274.	Henk van Heerden	6	47	Roads & transport	Traffic calming measures needed in Jochem, Goedehoop Road to the R21	Roads & Transport
275.	Henk van Heerden	6	47	Roads & transport	Traffic calming measures needed in Petrus Street to the main entrance and exit of Clearwater estate, as well as to the Kleutergenot Pre-Primary school	Roads & Transport
276.	Henk van Heerden	6	47	Stormwater	There is no proper stormwater drainage along Jochem street resulting in flash floods during the rainy seasons	Roads & Transport
277.	Henk van Heerden	6	47	Electricity	Constant electrical outages due to overload trips and overhead powerlines in Jochem street which result in short circuits during rainstorms.	Energy and Electricity
278.	Henk van Heerden	6	47	Water & sanitation	Constant water supply problems from the Elarduspark Reservoir	Water & Sanitation
279.	Henk van Heerden	6	47	Roads & transport	The intersection at Kort and Piering streets cannot handle the traffic load which leads to back-ups as far as Jochem Street past Ivory manor entrance and in Piering Road	Roads & Transport
280.	Arnold Adams	6	43	Health	Improved Health Care services, provision of clinics and health care centers	Health
281.	Arnold Adams	6	43	Social development	Building of additional schools and educational programs for children	Community and Social Development Services
282.	Arnold Adams	6	43	Social development	Youth development, skills training, and job creation for the community	Community and Social Development Services
283.	Arnold Adams	6	43	Roads & transport	Upgrading of roads and infrastructure	Roads & Transport
284.	Arnold Adams	6	43	Electricity	Upgrading of the electricity network	Energy and Electricity
285.	Arnold Adams	6	43	Water & sanitation	Upgrading of the sewerage system	Water & Sanitation
286.	Arnold Adams	6	43	Water & sanitation	Upgrading of the water supply system	Water & Sanitation
287.	Arnold Adams	6	43	Housing	Building of houses and High-rise flats	Housing and Human Settlements
288.	Arnold Adams	6	43	Waste management	Collection of waste, improve sustainable environmental practices	Environment & Agriculture Management
289.	Arnold Adams	6	43	ICT	Upgrade and maintain ICT infrastructure to support efficient communication, data management and information sharing	Group Financial Services
290.	Arnold Adams	6	43	Housing	Title deeds for all outstanding properties to be given to permanent dwellers	Housing and Human Settlements
291.	Kutloano Blessing Makwela	6	38	Community safety	Why would we invest R30.7m on drug and substance abuse (rehabilitation) whilst we are only investing R11.1m on safety?	Tshwane Metro Police Department

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
292.	Kutloano Blessing Makwela	6	38	Community safety	NB: We need a private safety and protection agency that will be under the government legislation to prevent these drug traffickers and plenty more crimes.	Tshwane Metro Police Department
293.	Dr Jaco Prinsloo	6	91	Roads & transport	I have noted that no Roads and Transport projects are planned for Ward 91 for the following three years (24/25 – 26/27).	Regional Operations and Coordination
294.	Dr Jaco Prinsloo	6	91	Roads & transport	De Villebois Mareuil Drive is currently falling apart and is in no condition to service the traffic volumes of the Far East.	Regional Operations and Coordination
295.	Dr Jaco Prinsloo	6	91	Roads & transport	The upgrade of De Villebois into a dual carriageway will greatly relieve pressure on the current road infrastructure.	Regional Operations and Coordination
296.	Cllr Brendon Govender	4	77	Roads & transport	I am writing to bring to your attention the condition of the tar road in Ward 77 Olievenhoutbosch, specifically Samrand Road (only 2km) Over the past few years the road has deteriorated significantly, causing inconvenience and safety hazards for residents and commuters. I kindly request that the road undergoes maintenance and resurfacing as soon as possible and be included the 24/25 budget. This would not only improve safety but also enhance the overall quality of life for everyone using the road.	Regional Operations and Coordination
297.	Cllr Brendon Govender	4	77	Roads & transport	Potholes: There are numerous potholes along the road, making it difficult for vehicles to navigate safely.	Regional Operations and Coordination
298.	Cllr Brendon Govender	4	77	Roads & transport	Cracks and Uneven Surface: The road surface has developed cracks and uneven areas, posing risks to pedestrians.	Regional Operations and Coordination
299.	Cllr Brendon Govender	4	77	Water & sanitation	Drainage Problems: Water accumulates in certain areas during rains, leading to flooding and further damage to the road. Lack of Stormwater drainage.	Regional Operations and Coordination
300.	Cllr Brendon Govender	4	77	Roads & transport	I am writing to express the urgent need for the expansion of the tar road(2km) leading to Orefile Primary School from Samrand road, located in Ward 77.	Regional Operations and Coordination
301.	Cllr Brendon Govender	4	77	Roads & transport	The current gravel road infrastructure is inadequate to accommodate the increasing traffic flow, especially during peak hours when parents drop off and pick up their children from school.	Regional Operations and Coordination
302.	Cllr Brendon Govender	4	77	Electricity	The non-operational traffic lights at the intersection of R55 and Waterberg Road for over 2 years. As a resident of this area and a regular user of this intersection, I have witnessed the disruptions and safety hazards caused by the non-operational traffic lights.	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
303.	Cllr Brendon Govender	4	48	Roads & transport	I am writing to request the installation of a 4-way stop at the intersection of Apiesdoring Drive and Amampondo Drive in Ward 48, particularly focusing on the route leading to Amberfield School. The intersection of Apiesdoring Drive and Amampondo Drive experiences heavy traffic flow, especially during school hours,	Regional Operations and Coordination
304.	Cllr Brendon Govender	3	107	Roads & transport	1. I am writing to bring to your attention the urgent need for repairing the low-line bridge located off the R511 in ward 107 close to Mangwanani River Valley Spa, which was recently damaged due to the floods in the area. Safety Concerns: The damaged bridge poses serious safety risks to vehicles, pedestrians, and cyclists attempting to cross it.	Regional Operations and Coordination
305.	Rudolph Pieterse	4	65	Roads & transport	The intersection of Luton Street and Newark Street in Highveld X12, Centurion, poses a significant risk to residents and pedestrians. As such, I kindly request funding for the implementation of safety measures to address this issue.High Traffic Volumes: Luton Street experiences heavy traffic flow especially during peak hours, with speeding vehicles from both directions endangering the safety of residents and pedestrians attempting to access or cross Luton street from Newark Street.	Regional Operations and Coordination
306.	Rudolph Pieterse	4	65	Roads & transport	Speed Bumps: Installing strategically placed speed bumps along Luton Street will help reduce vehicle speeds in both directions and enhance safety for all road users.	Roads & Transport
307.	Rudolph Pieterse	4	65	Roads & transport	Traffic Circle: Erecting a traffic circle at the intersection of Newark Street and Luton Street will improve traffic flow and minimize the risk of accidents.	Regional Operations and Coordination
308.	Rudolph Pieterse	4	65	Roads & transport	Pedestrian crossing: Include a pedestrian crossing with the above to ensure people can safely cross the intersection. By investing in these safety measures, we can create a safer environment for our community. Your support in securing funding for this project would be greatly appreciated.	Regional Operations and Coordination
309.	Steve Ngobenza	2	95	Roads & transport	1. Grading of roads and soccer grounds Block F4, New Eersterus, Hammanskraal (Ward 95)	Regional Operations and Coordination
310.	Steve Ngobenza	2	95	Water & sanitation	2. Stormwater drainage & Sewerage connection to houses (Main Sewerage Pipe already installed)	Water & Sanitation
311.	Steve Ngobenza	2	95	Roads & transport	Pavement/Tar Roads (Our roads are totally in extreme bad conditions caused by the raining seasons) especially those parallel opposite Molefe Makinta Highway - Provincial Road. A storm water to control powerful rainy water that dig non perennial river/wells.	Regional Operations and Coordination
312.	Steve Ngobenza	2	95	Electricity	Maintenance of streetlights especially at Molefe Makinta Highway and Mass lights/Apollo.	Regional Operations and Coordination
313.	Steve Ngobenza	2	95	Roads & transport	Hammanskraal Street Names to be registered with South African Geomatics Council to be on par with the 4th Industrial revolution and reflect on Google Map and related.	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
314.	Steve Ngobenza	2	95	Roads & transport	Continuation of survey and Formalization of informal settlement from Soshanguve Block Y, X, W to Hammanskraal (Ward 95) NB: This process had already begun by our former Mayor Sputla Ramokgoba) but stopped by DA Administration in 2017.	Regional Operations and Coordination
315.	Steve Ngobenza	2	95	Roads & transport	Interim grading of roads and providing paving in the future.	Regional Operations and Coordination
316.	Steve Ngobenza	2	95	Electricity	Development/Installation of Basic services - Electricity (Very Important) and proper metering system for payment of services.	Regional Operations and Coordination
317.	Steve Ngobenza	2	95	Water & sanitation	Development/Installation of Basic services - Water and Sewerage (Very Important) and proper metering system for payment of services.	Regional Operations and Coordination
318.	Steve Ngobenza	2	95	Community safety	Primary School Very Important for Our Children	Community and Social Development Services
319.	Steve Ngobenza	2	95	Health	Clinic Very Important for Our Children	Health
320.	Steve Ngobenza	2	95	Sports, arts and culture	Recreational Facilities (Sports, Art, Library/Wi-Fi, Community Hall and related very important for our children.	Community and Social Development Services
321.	Motlalepula Molotsi	1	21	Water & sanitation	1. Water supply - has been a challenge in the entire province, and it's not just Tshwane that's affected. This is a national crisis that requires the collaboration of all stakeholders, including municipalities, citizens, and the national government.	Regional Operations and Coordination
322.	Motlalepula Molotsi	1	21	Water & sanitation	2. Sewage collection and disposal **-** is an essential service that should be provided in a way that benefits all communities. Instead of relying on tenders and the Expanded Public Works Program (EPWP), it would be better to create decent jobs for unemployed youth who may not have formal education but can do this job.	Regional Operations and Coordination
323.	Motlalepula Molotsi	1	21	Environment	3. Refuse Removal - The issue of refuse removal requires urgent attention. Currently, tenders are given to individuals who often enrich themselves at the expense of the entire community. This approach does not create decent jobs for the young people in our communities. Instead, we should focus on creating employment opportunities for people within the nearby communities.	Environment & Agriculture Management
324.	Motlalepula Molotsi	1	21	Electricity	4. Electricity and gas supply - are essential services that every community needs to have access to. It is important to identify ways and means for communities to be able to pay for these services. Each home should be able to consume electricity and gas based on its usage needs. The metro should also identify other means and methods for the indigent group and other citizens who may struggle to afford these services.	Energy and Electricity
325.	Motlalepula Molotsi	1	21	Health	4. Municipal health services are a fundamental right for all citizens, including the elderly, children, and women. They provide access to essential services outside of regular hours.	Health

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
326.	Motlalepula Molotsi	1	21	Roads & transport	Roads are essential services. However, due to budget constraints, not all communities can receive new tarred roads. Nevertheless, it must be mentioned that every time it rains, the roads become cumbersome to use. Therefore, municipalities must ensure the maintenance of the roads at least bi-weekly.	Regional Operations and Coordination
327.	Motlalepula Molotsi	1	21	Water & sanitation	6.Stormwater drainage are essential services. However, due to budget constraints, not all communities can receive new tarred roads. Nevertheless, it must be mentioned that every time it rains, the roads become cumbersome to use. Therefore, municipalities must ensure the maintenance of the roads at least bi-weekly.	Water & Sanitation
328.	Motlalepula Molotsi	1	21	Electricity	7. Street lighting is essential for community safety. To ensure that these are taken care of, the community, especially the youth, must get involved in decent job initiatives. Streetlights must remain lit at night and switched off during the day, at least from 6 am to 6 pm.	Energy and Electricity
329.	Motlalepula Molotsi	1	21	Environment	8. Municipal parks and recreational facilities - are a concern, as our young children lack places to exercise their bodies and minds, including libraries. It is important to involve all stakeholders to support such initiatives, especially the business community who come to our townships to make money.	Environment & Agriculture Management
330.	Motlalepula Molotsi	1	21	Community safety	9. Schools, Churches, and Taverns – our communities have lost morale to an extent that schools have been reduced and we see taverns increase daily in our communities. Churches also have lost their mandate in our communities, and this is very concerning.	Community and Social Development Services
331.	Cecilia Knox	7	102	Water & sanitation	Water is supplied via disintegrating asbestos pipelines;	Regional Operations and Coordination
332.	Cecilia Knox	7	102	Water & sanitation	Sewerage reticulation is also an asbestos system which has reached the end of it's lifespan;	Regional Operations and Coordination
333.	Cecilia Knox	7	102	Environment	Parks and recreational areas are not maintained – sporting facilities required in the green space soccer field and Netball court.	Environment & Agriculture Management
334.	Cecilia Knox	7	102	Rates & tariffs	Accurate billing, regular and accurate meter reading;	Group Financial Services
335.	Cecilia Knox	7	102	Roads & transport	Regular daily, Tshwane bus service;	Regional Operations and Coordination
336.	Cecilia Knox	7	102	Water & sanitation	Upgrading and maintenance of main Water and Sewerage reticulation systems, internal upgrading will be of no value if the main system is not efficiently functional;	Regional Operations and Coordination
337.	Cecilia Knox	7	102	Stormwater	Regular maintenance of stormwater drains;	Regional Operations and Coordination
338.	Cecilia Knox	7	102	Electricity	Regular repair and replacement of streetlights;	Regional Operations and Coordination

No.	Name	Reg.	Ward	Issue	Summary of issue raised	Department
339.	Cecilia Knox	7	102	Rates & tariffs	Review of levies, rates, and tariffs in line with average household income of R16 000.00 per month	Group Financial Services
340.	Edison Mphahlele	6	10	Social development	City of Tshwane to build a new bank in region 5 at the newly formalized property where the Alaska beneficiaries will be relocated to.	Community and Social Development Services
341.	Edison Mphahlele	6	10	Health	City to commence with building of construction of new twenty-four clinic in region 5 where Alaska beneficiaries will be relocated to.	Health
342.	Edison Mphahlele	6	10	Budget	City to set up a budget for scholar transport for the Alaska children	Group Financial Services
343.	Edison Mphahlele	6	10	Community safety	Building of new public place of safety	Community and Social Development Services

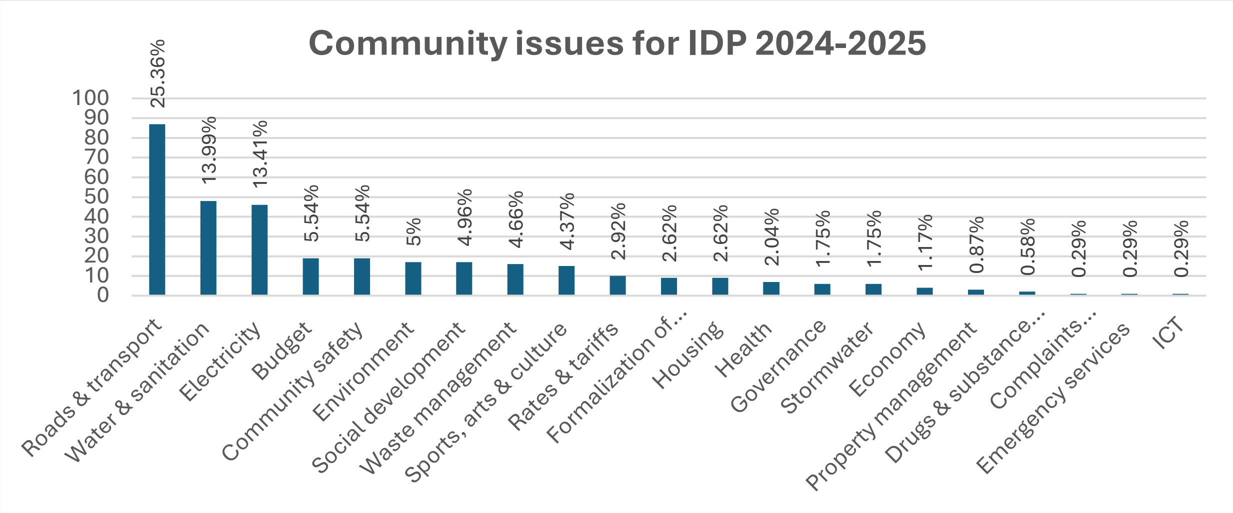
CONCLUSION

After the tabling of the draft reviewed 2024/25 Integrated Development Plan at Council on the 28th of March 2024, a series of public consultation meetings were held in all the 7 regions of the City to share the proposals for the next financial year and to allow for input and comments on the proposed projects shortlisted in the IDP and Budget.

This chapter has included all the issues that were raised at the public meetings and has summarised all the inputs from the communities through their written submissions. The following table and graph provide an indication of what the issues raised through written submissions imply:

No.	**Issue raised**	**Frequency of the issue raised**	**Percentage of total comments the issue was raised**
1.	Roads & transport	87	25.36%
2.	Water & sanitation	48	13.99%
3.	Electricity	46	13.41%
4.	Budget	19	5.54%
5.	Community safety	19	5.54%
6.	Environment	17	5%
7.	Social development	17	4.96%
8.	Waste management	16	4.66%
9.	Sports, arts & culture	15	4.37%
10.	Rates & tariffs	10	2.92%
11.	Formalization of informal settlements	9	2.62%
12.	Housing	9	2.62%
13.	Health	7	2.04%
14.	Governance	6	1.75%
15.	Stormwater	6	1.75%
16.	Economy	4	1.17%
17.	Property management	3	0.87%
18.	Drugs & substance abuse	2	0.58%
19.	Complaints management system	1	0.29%
20.	Emergency services	1	0.29%
21.	ICT	1	0.29%
	Total	**343**	**100%**

Chart showing above information:



In conclusion, there are many issues related to operational matters relating to roads and transport, Water and sanitation and electricity supply matters that will be addressed through the maintenance and operations budget. There are also many new proposed projects that ward councillors have included on ward priority list that will be considered during planning and roll-out in the upcoming years when budget becomes available. Another fundamental issue that must be considered is that the city is still struggling financially and will have to prioritize the completion of existing projects that are currently under construction over the new proposed unfunded projects.

CHAPTER 6: METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The Revision of the Municipal Spatial Development Framework (MSDF) is required in terms of the Spatial Planning and Land Use Management Act (SPLUMA) Act, Act 16 or 2013. The MSDF is also referred to as the Metropolitan Spatial Development Framework within the Tshwane context. The purpose of the MSDF is to provide a spatial representation of the city Vision and to be a tool to integrate all aspects of spatial planning. The City of Tshwane has reviewed the 2012 Metropolitan Spatial Development Framework. The reviewed MSDF was approved and adopted by Council on 29 July 2021.

The Spatial Development Framework (SDF) focuses on specific spatially targeted areas in the city. It is aligned to national and provincial policies and legislation and responds to the sector-specific Tshwane context requirements.

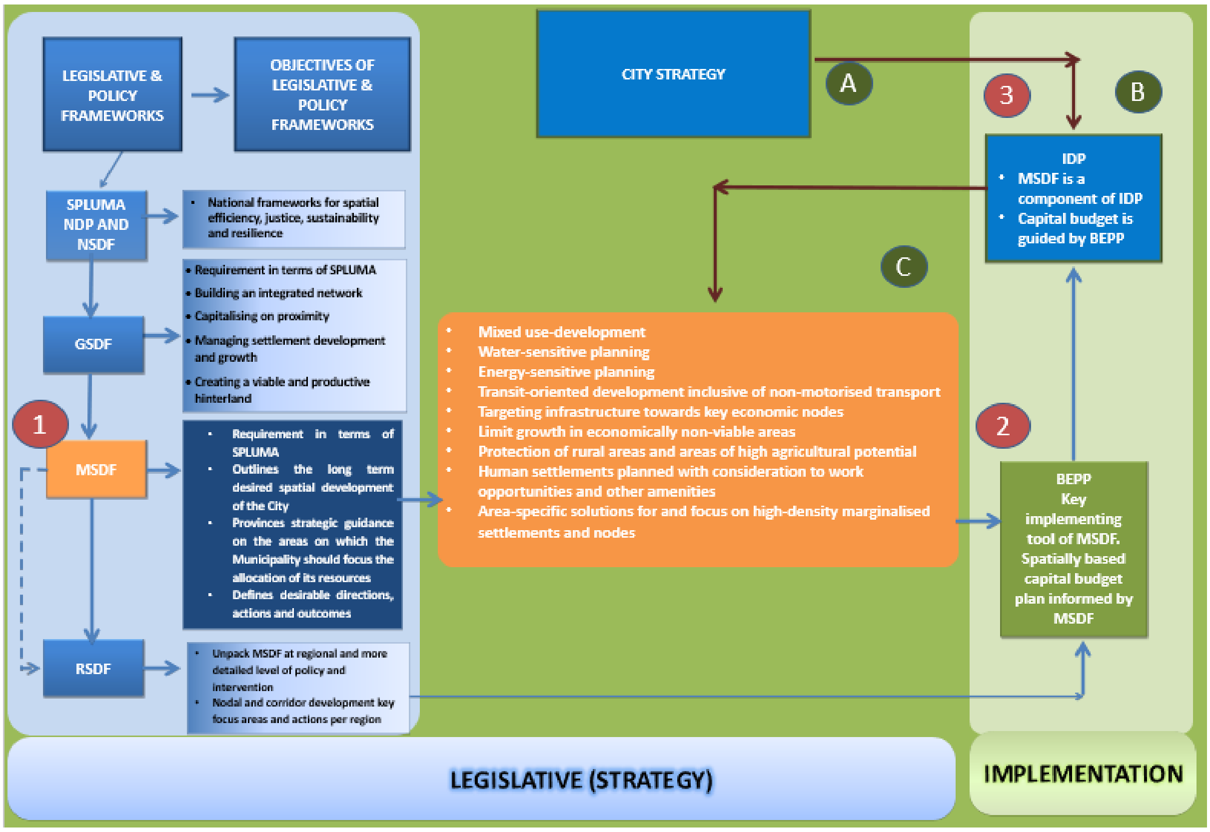


Figure 6.1 – Legislative and Policy Framework of the MSDF

Legal and Policy Framework

The MSDF is informed by the requirements of both the Municipal Systems Act, Act 32 of 2000 (MSA) and the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). Key national informing documents are South Africa's National Development Plan (NDP), National Spatial Development Framework (NSDF) and the Gauteng Spatial Development Framework (GSDF). The SPLUMA guides Municipalities on how to prepare Municipal Spatial Development Frameworks. Section 21 of the Act, states that a Municipal Spatial Development Framework must –

- Give effect to the development principles and applicable norms and standards set out in Chapter 2
- Include a written spatial presentation of a five-year spatial development plan for the spatial form of the Municipality.
- Include a long-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.
- Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors; activity spines and economic nodes where public and private investment will be prioritised and facilitated.
- Include population estimates for the next five years.
- Include estimates for the demand for housing units across different socio-economic categories and planned location and density of future housing developments.
- Include estimates of economic activity and employment trends and locations in the municipal area for the next five years.
- Identify, quantify, and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years.
- Identify the designated areas where a national and provincial inclusionary housing policy may be applicable.
- Include a strategic assessment of the environmental pressures and opportunities within the area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips where applicable.
- Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable.
- Identify the designation of areas in which –
  (i) more detailed local plans must be developed; and
  (ii) shortened land use development procedures may be applicable and land use schemes may be so amended.
- Provide spatial expression of the co-ordination, alignment, and integration of sectoral policies of all municipal departments.
- Determine a capital expenditure framework for the municipality’s development programmes, depicted spatially.
- Determine the purpose, desired impact, and structure of the land use management scheme to apply in the municipal area.
- Include an implementation plan comprising of sectoral requirements, including budget and resources of implementation.

In addition to the MSA and SPLUMA, the MSDF is also informed by other policy frameworks and strategies including the:

- National Spatial Development Framework
- Sustainable Development Goals and New Urban Agenda 2030.
- Integrated Urban Development Framework, 2016.
- Comprehensive Rural Development Programme, 2009.
- Gauteng Transformation Modernisation and Reindustrialisation Strategy (TMR), 2014).

- Gauteng Environmental Management Framework, 2010.
- 25 Year Gauteng Integrated Transport Master Plan, 2013.
- Gauteng Rural Development Plan, 2014; and
- Gauteng Spatial Development Framework 2030 (GSDF).

Cumulatively, these policy frameworks provide spatial directives that cut across several thematic areas that require spatial intervention and/ or transformation in the areas of:

- Space Economy
- Human Settlements
- Infrastructure
- Natural Resources
- Connectivity; and
- Urban Form

Planning Context -National Spatial Development Framework (NSDF)

In March 2022, the NSDF was approved in terms of Section 13(5) of SPLUMA. The

The purpose of the NSDF is as follows:

- To target and direct all infrastructure investment and development spending decisions by national departments and state-owned entities.
- To guide and align plan preparation, budgeting, and implementation across all spheres and between sectors of government.
- To frame and coordinate provincial, regional, and municipal spatial development frameworks.

The draft NSDF identifies the following levers:

- Urban areas and regions as engines of national transformation, innovation, and inclusive economic growth.
- National spatial development corridors as incubators and drivers of new economies and quality human settlements.
- Productive rural regions as drivers of national rural transitions and cornerstones of our national resource foundation.
- A national spatial social service provisioning model to ensure effective, affordable, and equitable social service delivery.
- A national ecological infrastructure system to ensure a shared, resilient, and sustainable national and natural resource foundation.
- A national transport, communications, and energy infrastructure network to ensure a shared, inclusive, and sustainable economy.

The Tshwane MSDF responds to each of these national levers through various spatial concepts and policies as illustrated in the following diagram:

NATIONAL SDF	TSHWANE MSDF
National Spatial Development Corridors as Incubators and Drivers of New Economies and Human Settlements	Corridors and Connectivity Roads for Growth Transit-Oriented Development Integrated Public Transport Network
Urban Areas and Regions as Engines of National Transformation, Innovation and Inclusive Economic Growth	Nodal Development and Spatial Targeting Agglomeration of Economies Urban network strategy to Integrate marginalised areas via integration zones Spatially targeted housing development in relation to economic opportunities
Productive Rural Regions as Drivers of National Rural Transitions and Cornerstones of our National Resource Foundation	Improve access to social services for rural communities Rural communities to be well-served by public transport Recognize inherent value of rural areas Area- and context-specific approach to rural economies
National Transport, Communications and Energy Infrastructure Network to Ensure Shared, Inclusive Sustainable Economy	Growth Management: Compaction, infill and Densification to ensure sustainable use and delivery of engineering infrastructure
National Ecological Infrastructure System to Ensure a Shared, Resilient and Sustainable National and Natural Resource Foundation	Protect and conserve ecological assets Innovative and sustainable approach to ecological infrastructure
National Spatial Social Service Provisioning Model to Ensure Effective, Affordable and Equitable Social Service Delivery	Planning for Sustainable Human Settlements (not Housing) and Growth Management to ensure sustainable delivery of social facilities and services

Figure 6.2: Alignment of MSDF with NSDF

The NSDF also provides climate change projections and actiona/adaptations required. In response, the City has developed a Climate Action Plan (2022) that responds directly to the potential risk of increased heat and flooding (increased rainfall) alongside decreased water supply that are projected for Tshwane should the City not take action.

Section 3.9.3 of the MSDF outlines the importance of the appropriate organisation of spaces and buildings in order to counteract the urban Heat Island Effect tha often follows intense urban development as would be found in a metropolitan municipality such as Tshwane. Further to this, the MSDF outlines climate response, in line with the Tshwane Climate Action Plan under thematic areas of Human Settlements and Growth Management; Mobility and Connectivity; Ecological Infrastructure and Engineering Infrastructure,

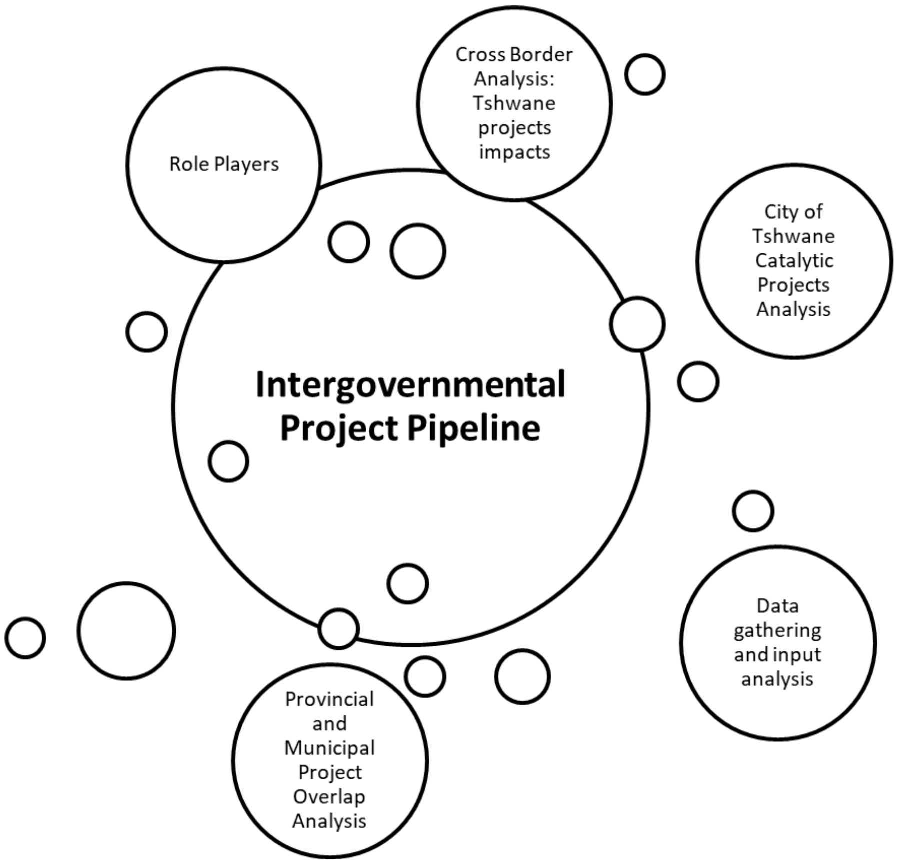
The Tshwane Vulnerability Assessment to Climate Change (2015) and Gauteng Province Environment Outlook Report (2017) both confirm the projections for decreased water availability, extreme rainfall events and hotter and drier days, as reflected in the Ecological Infrastructure chapter of the MSDF. The MSDF espouses spatial development and land use management interventions that are to respond to these.

Gauteng Spatial Development Framework

The GSDF 2030 is guided and informed by the national legal framework; international, national, and provincial spatial policy directives; and municipal spatial development frameworks. SPLUMA provides South Africa with a single land development process and regulates the compilation and review processes of national, provincial, regional, and municipal SDFs. All spheres of government must prepare and adopt SDFs, guided by the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience, and good administration.

Provincial SDFs are an integral part of national spatial planning and governance. They are key components of the overall structure and functioning of provincial government, especially spatial planning, and governance. GSDF 2030 is aligned with these guidelines of Gauteng: 10-Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014; 25-Year Integrated Transport Master Plan 2013; Provincial Environmental Management Framework, 2014, Gauteng Rural Development Plan, 2014; and the Gauteng City-region Integrated Infrastructure Master Plan, 2030. It also considers the United Nations Sustainable Development Goals 2030 and New Urban Agenda 2016, the African Urban Agenda 2015, the National Development Plan 2030, the Integrated Urban Development Framework 2016, the Strategic Infrastructure Projects 2013, the Neighbourhood Development Partnership Programme, the Comprehensive Rural Development Programme, and the Pro-active Land Acquisition Strategy.

Provincial SDFs must be consistent with the national SDF and municipal SDFs. Where a provincial SDF is inconsistent with a municipal SDF, the premier must, in accordance with the Intergovernmental Relations Framework Act,2005 (Act 13 of 2005) (IGRFA), take all necessary steps to ensure consistency.



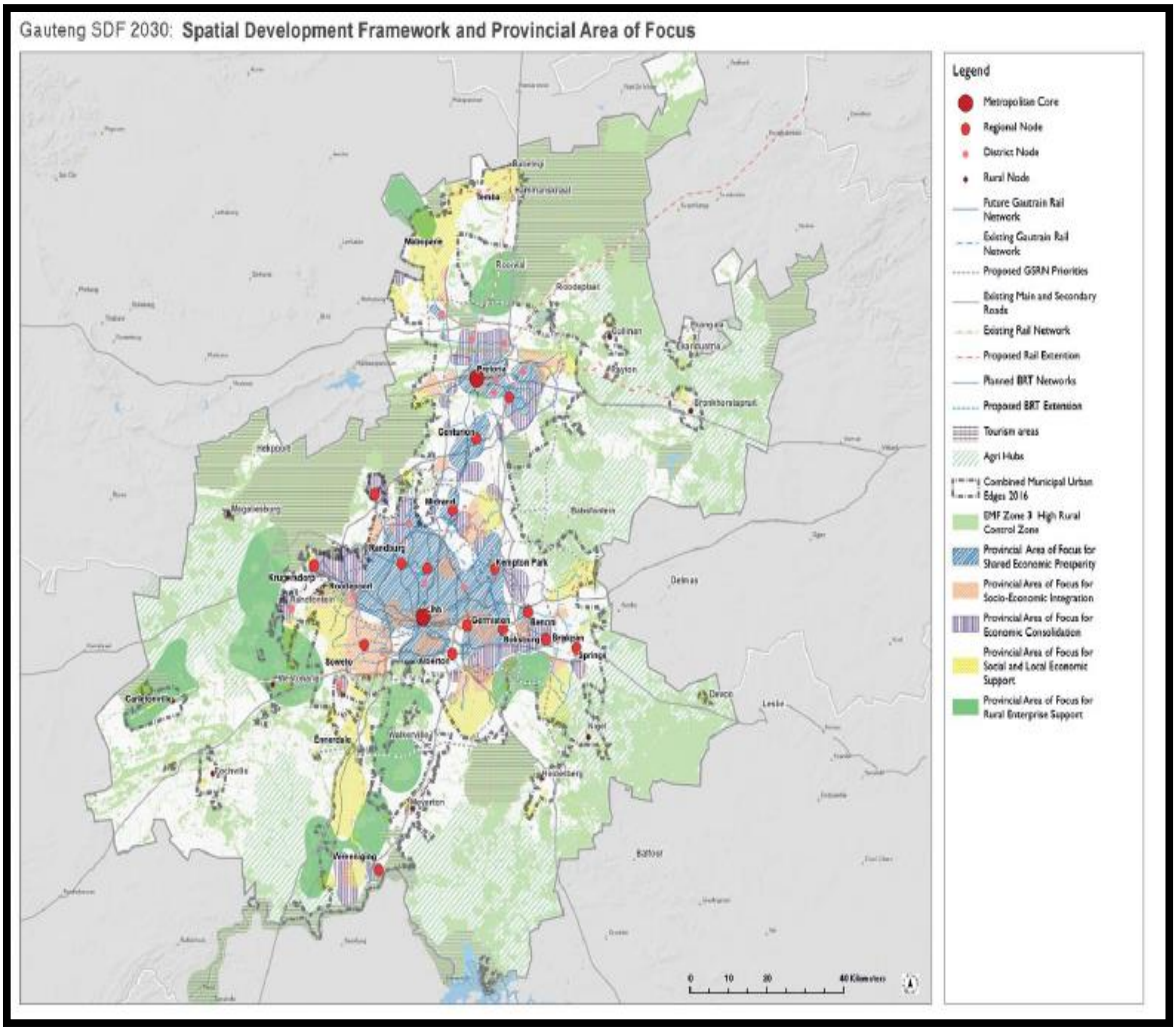


Figure 6.3: Gauteng SDF

Essentially, the framework seeks to direct; guide; focus and align; coordinate and harmonise all public infrastructure investments and development spending in the province, in accordance with a spatial development logic built on ensuring rapid, sustainable, and inclusive provincial economic growth, township redevelopment, and decisive spatial transformation.

This underlying provincial spatial development logic has five aspects:

- Maintaining and deepening the economic productive capacity of those areas where a large part of the provincial economy is concentrated.
- Pursuing densification, diversification, and integration in those areas where a significant part of the provincial economy is concentrated, where the State owns significant tracts of land, and land prices are not as prohibitive as in the economic core areas.
- Focusing township redevelopment, including nodal and corridor development, in townships where most people live, that are most accessible and connected via public transport to the economic core areas and similar township areas, and that

show evidence of the localised spatial forces necessary for growth and concentrations of diverse economic activities.

- Enhancing public transport connections with townships where fewer people live and hence economic accessibility is poorer, while at the same time focusing on skills development and supporting local economic development initiatives
- Protecting those parts of the province that provide key environmental support services, are environmentally sensitive, have been formally demarcated as conservation areas, have high agricultural potential, or are used as or have the potential for eco-tourism and rural economic activities.

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, 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 can set broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning.

The GSDF sets the tone for much of the planning that is currently underway in all 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 the content and programmes prescribed by the GSDF 2016 and will assist in the tracking, monitoring, and adjusting of programmes and projects towards achieving these outcomes.

The City of Tshwane is part of the GSDF 2016 Review Reference Group and envisages that the GCR issues with a Tshwane planning and implementation imperative will be prioritised as part of repositioning the city as the country’s Capital City as well as its position in the GCR context.

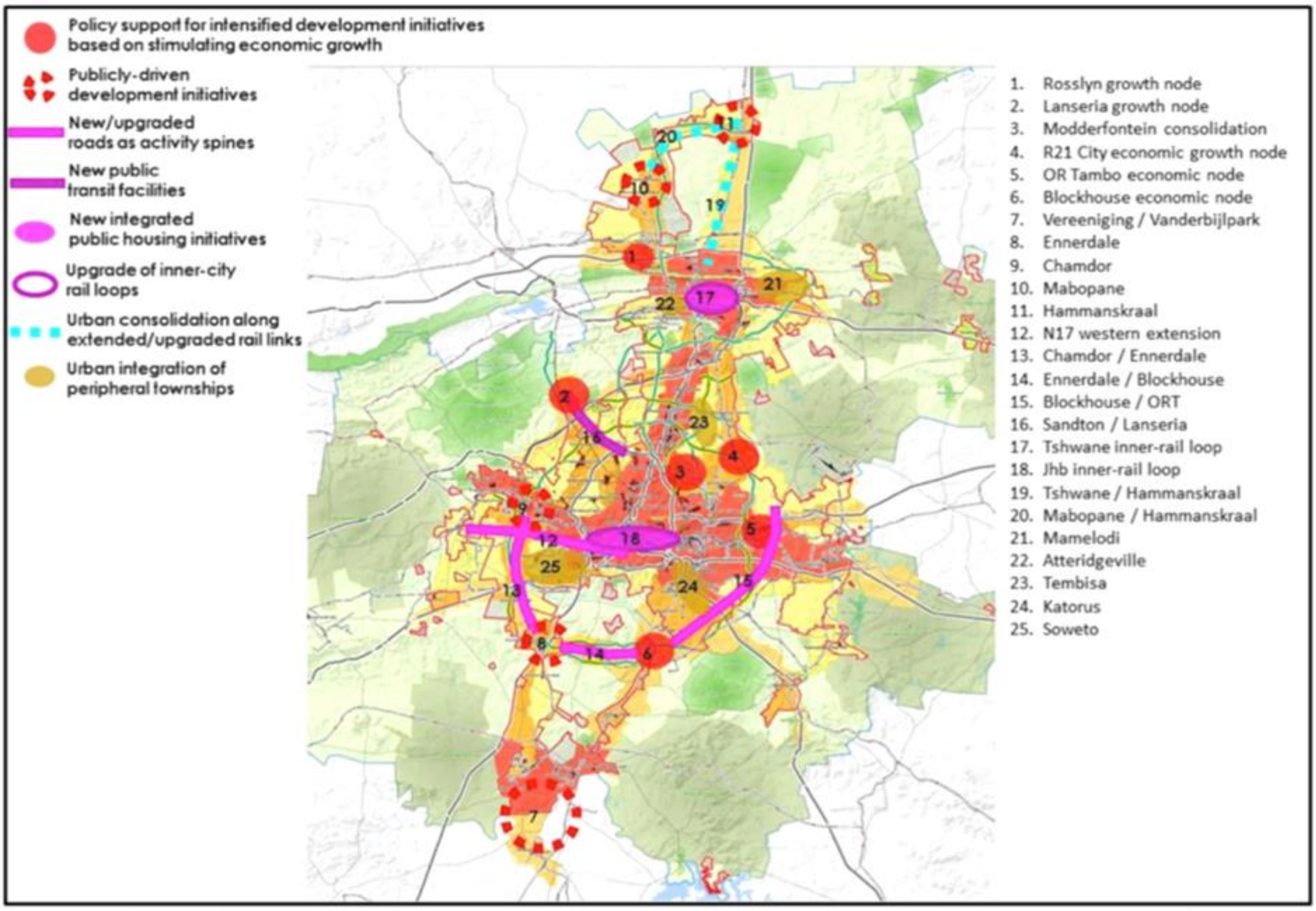


Figure 6.4: Gauteng City Region Strategic Initiatives

The Gauteng Spatial Development Framework (GSDF, 2016) 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 2021:

- 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 respectively in the above figure...

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 Bronkhorstspruit) and Proposed PWV2 as mobility spines.
- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes with the Tshwane metropolitan area.

City of Tshwane Metropolitan Spatial Development Framework (MSDF)

The MSDF represents the spatial interpretation of desired growth and development directions for the city. It spatially focuses economic and infrastructure development and gives spatial expression key development plans.

Ultimately, the intention is to reverse apartheid spatial planning that would result in an integrated, equitable and efficient spatial form for Tshwane though spatial targeting actions that will support social and economic inclusion, improved economic efficiencies, sustainable settlements, preservation and enhancement of natural resources and enhanced resilience and efficacy of infrastructure delivery and use.

The cross-cutting term for these interventions within the context of the MSDF *spatial restructuring* or spatial *transformation*. This is a spatial planning concept that aims at redressing an unsustainable spatial form by redirecting growth to areas of opportunity. It encourages development around nodes, densification along corridors, residential developments near areas of economic activity with supporting social facilities and defines spaces through spatial design.

The spatial transformation actions of the MSDF are organised around the following broad themes:

- Human Settlements and Growth Management.
- Mobility and Connectivity.
- Ecological Infrastructure; and
- Engineering Infrastructure.

Human Settlements and Growth Management

Tshwane's sprawled city form has resulted in unbalanced urban growth and non-integrated development. Growth management is important to arrest and combat this. 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 principal guides development such that resources and services are provided in such a manner that they meet the demands of the affected population over the long-term. Growth Management tools include:

- Nodes
- Compaction
- Densification; and the
- Urban Edge.

Nodal Development and Spatial Targeting

Nodes 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.

Understanding that the current needs far outweigh the resources, it is important that the City focuses on the opportunities that exist for exponential growth and investment in the long term. These opportunities will be determined within the spatial vision by indicating where growth will occur in transport, housing, energy, water, recreation, education, health infrastructure and services, as explained by the smart growth concept. This focused investment is known as spatial targeting. Through spatial targeting, the spatial plan will promote efficient and effective resource allocation ensuring that resources such as infrastructure are delivered in the right place and at the right time. The spatial plan also provides a sense of certainty for the future and thus investor’s confidence.

The City Profile that is presented in Chapter 1 of the MSDF makes it clear that the city must operate within the context of the greater Gauteng City Region so that it can position itself to be competitive relative to the other major nodes within the province. This means that nodes within Tshwane should serve a specific function either within the local, provincial, or national context. Various nodes can complement others of be functionally independent. The key issue is that nodes within the city do not compete but complement and support each other so that the synergies between them maximize the potential of the city. The diversification of various nodes will allow resilience and adaptability by maximizing all spatial opportunities, in turn maximizing economic growth opportunities through strategic investment decisions.

An important distinction is made between four main nodal typologies at the metropolitan scale:

- Capital Core
- Metropolitan nodes.
- Urban Cores; and
- Specialise Activity Areas

Capital Core- the Tshwane Inner city is identified as the Capital Core as it is the city’s first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different.

Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office, and government buildings to be found in the area.

The Capital Core must:

- Be the focal point for housing government departments; and
- Be developed to a higher-than-average density, supporting all principles of smart growth.

Metropolitan Nodes: These are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the city (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, in line with the growth management strategy.

Urban Cores- Township Nodes: During apartheid, these so-called *township* areas were developed because of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clear 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 must play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. These urban cores are also the most spatially and economically marginalised areas within the urban fabric. The Neighbourhood Development Programme (NDPG) is a nationally funded programme that aims to address the improved quality of environment in urban cores and is an important component of ‘township regeneration’ and supporting the ‘township economy’. The following focus nodes have been prioritised in the programme:

- Saulsville Station Precinct
- Solomon Mahlangu Precinct
- Garankuwa CBD Precinct
- Hammanskraal CBD Precinct
- Mabopane Station Precinct and
- Olievenhoutbosch Precinct

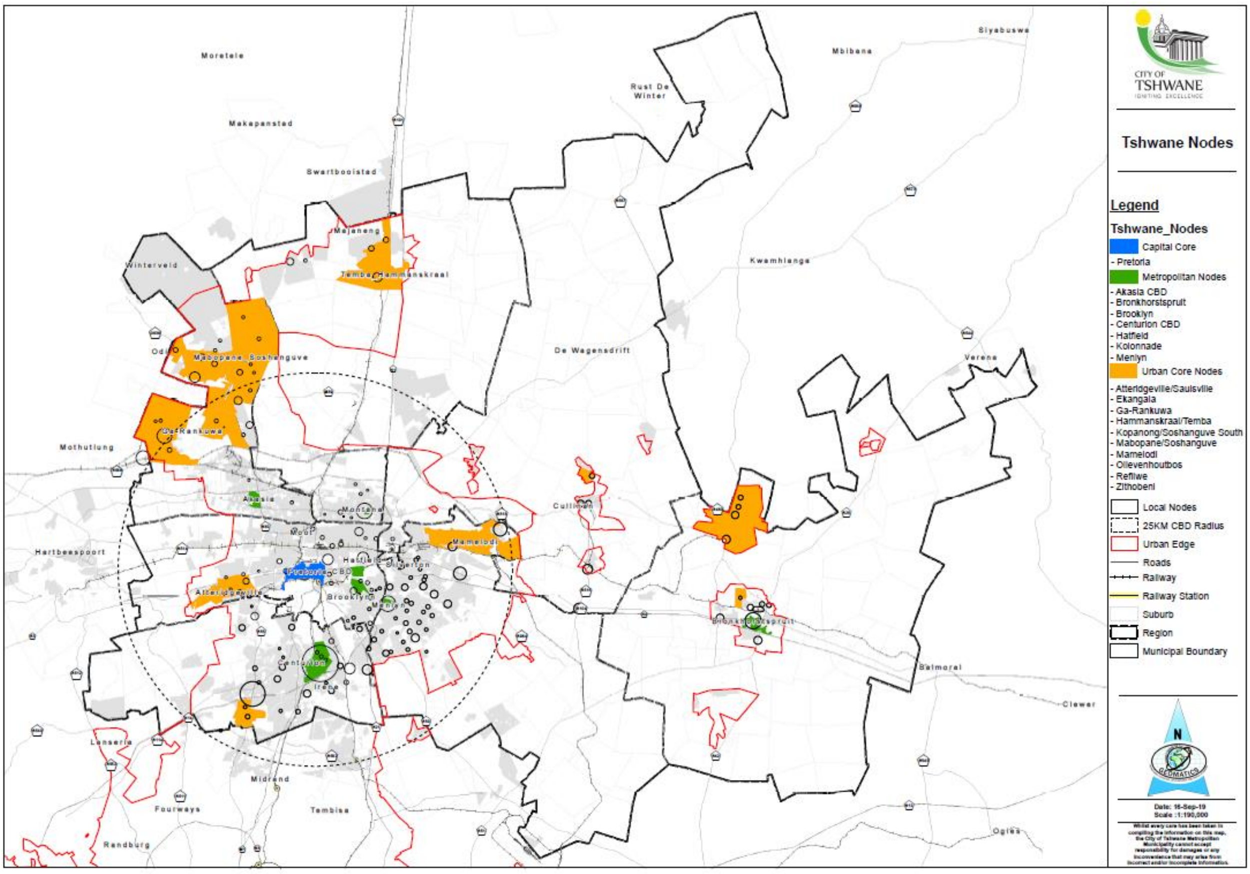


Figure 6.5: Tshwane Urban Cores

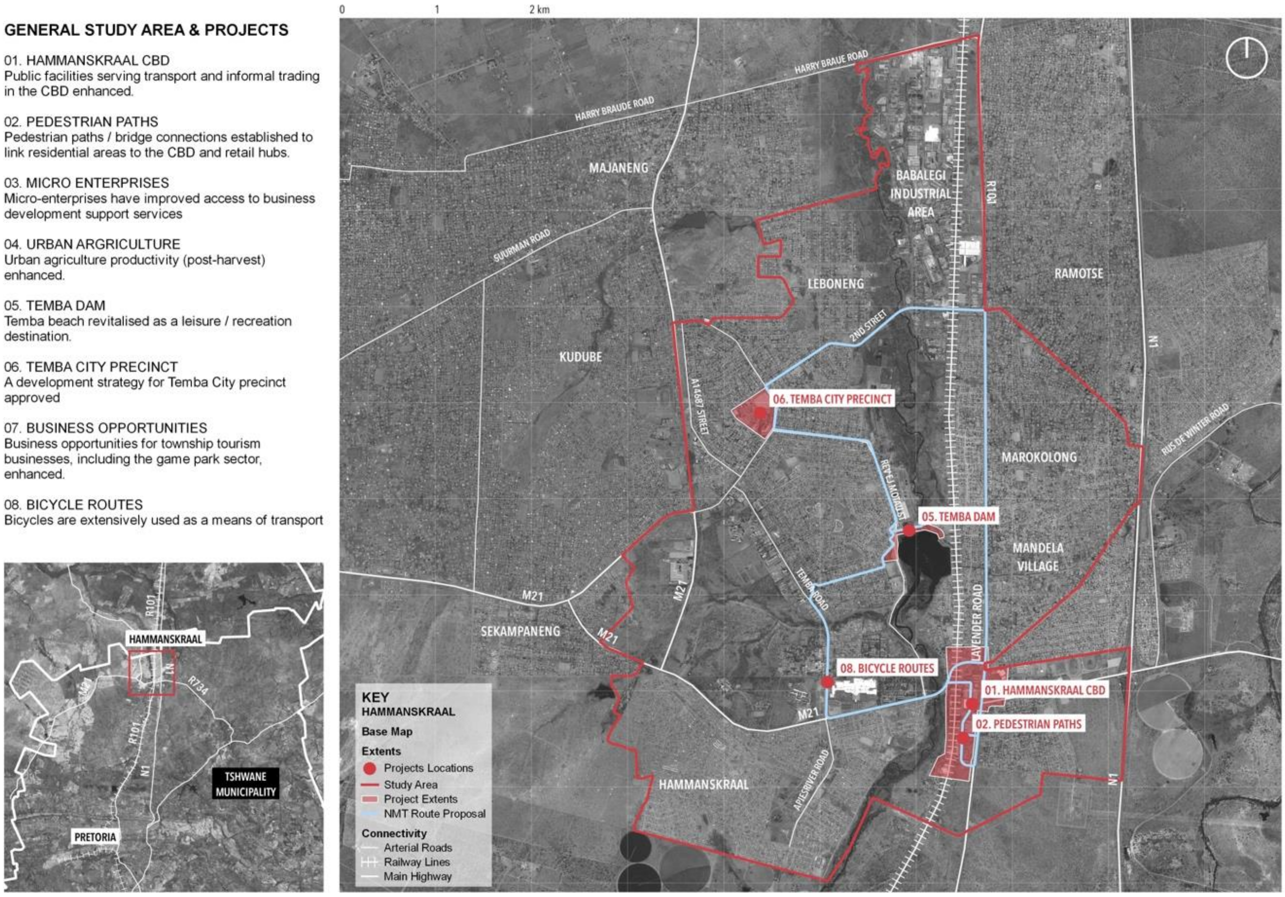
The primary aim of the Neighbourhood Development Partnership Grant (NDPG) that is allocated to municipalities by Treasury, is to create vibrant, quality spaces focusing on hubs of economic potential to act as catalysts for development. This includes, but not limited to developing squares, trading facilities and intermodal transfer facilities in largely dormitory areas, as well as the clustering of civic and social facilities around areas of potential to increase the economic viability of the areas and so attract and maintain private sector investment. The NDPG grant is exclusively targeted toward marginalised urban cores and is an important investment for township regeneration and township economy.

The city is also piloting the Hammanskraal Township Economic Development initiative with National Treasury through the City Support Programme. The initiative will focus on the Hammanskraal CBD, the Temba Business Node and the revitalisation of Babelegi Industrial Nodes. Precinct plans for these nodes will be drafted to guide the development of these nodes.

There are several projects that have already being identified with the community through robust engagements. Some of the projects will include:

- Construction of roads and sideways.
- Provision of trader’s stalls in the Hammanskraal CBD.
- Green initiatives and promotion of non-motorised transport.
- Supporting SMME development.

The map below shows some of these initiatives.



Annex 1: Hammanskraal Study Area: Indicating where the Township Economic Development projects are located spatially, this applies to those projects that have specific locations.

Figure 6.6: Hammanskraal Township Economic Development Programme

Specialised Activity Areas- there are nodes comprise of a significant portion of the City's economic network and are characterised by largely mono-functional land uses taking up large, concentrated, and defined space. The character of the areas ranges from industrial to high technology smart industries, medical facilities, educational and research facilities. 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.
- Research, Innovation, Education and Technology Institutes.
- Airports; and
- Tourism nodes.

The city also has several local and emerging nodes that are addressed at the regional and local planning level. The realization of these localities into fully fledged nodes will depend on several factors specific to each node. 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. The MSDF is supported by 7 Regionalised Spatial Frameworks, which are, in turn, supported by several Local Spatial Development Frameworks and Precinct Plans. The details of these emerging nodes are discussed in further detail within the RSDFs, LSDFs and precinct plans, where available.

A nodal area, being a concentration of land use and activity, should visually present itself to be different from non-nodal areas. The following are some of the characteristics of a well-developed, sustainable, and liveable node:

- Densified.
- Compact.
- Intense land use.
- High quality of street- and landscaping.
- Pedestrian-friendly and an
- Aesthetically pleasing built environment.

Further, a node must be:

- **Accessible** with regards to providing ease with which a location can be accessed, using amongst others:
  - Well-structured paths for both vehicular and pedestrian access.
  - Integration of the local road network system with the pedestrian movement system.
  - Prioritisation pedestrian movement by providing direct, safe, and convenient routes; and
  - An efficient and effective public transport service.
- **Legible** by ensuring ease with which people can understand the layout of a place, using, amongst others:
  - Landmarks that provide orientation cues.
  - Signage that assists with wayfinding.
- **Distinct** in that the nodal function is clear through quality and intensity of environment and applying place-making principles (uniqueness of a specific location) where applicable by using, for example, piazzas, urban parks, and monuments, for example.

NODAL TYPOLOGY	NODAL AREA	
Capital Core	Central Business District or Inner City	
Metropolitan Nodes	Akasia; Kolonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspruit	
Urban Cores	Hammanskraal/Temba; Mabopane/Soshanguve; Kopanong/Soshanguve south; Ga-Rankuwa; Atteridgeville/Saulsville; Mamelodi; Ekangala; Refilwe, Zithobeni; Olievenhoutbosch	
Specialised Activity Areas	Industrial Estates	Babelegi; Ga-Rankuwa; Rosslyn; Klerksoord; Kirkney; Hermanstad; Pretoria Industrial; Sunderland Ridge; Rooihuiskraal; Irene; Hennopspark; Samcor Park; Waltloo; Silvertondale; Koedoespoort; Silverton; Ekandustria.

NODAL TYPOLOGY	NODAL AREA	
	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/Veterinary 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
Emerging nodes (reflected within RSDFs and Precinct plans)	Haakdoornboom 267-JR, Rainbow Junction, Capital Park, Hazeldean, Cullinan, Woodlands, Wingate Park, Irene, Monavoni	

Table 6. 1: Tshwane Nodes

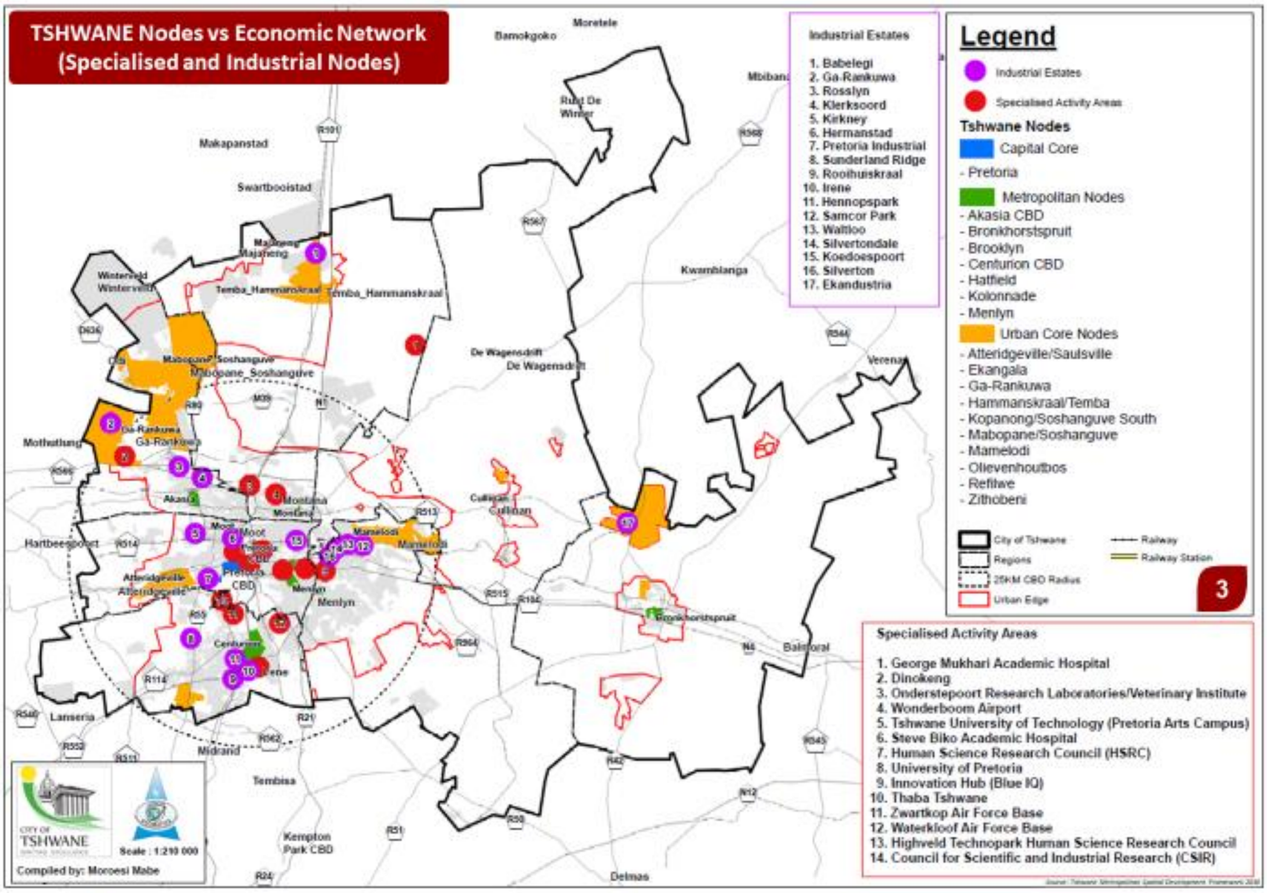


Figure 6.*7*: Tshwane Nodes

The Inner-City Revitalisation Strategy

In 2014, the city approved initiated a revised multi-phase plan towards the revitalisation of the Capital Core. As the first order node within Tshwane, the Inner City requires focused interventions that are informed by an integrated framework, facilitated by a strategic, well-capacitated team, and provided with the supporting enablers required for implementation.

Projects that have been identified include:

- Enhancing the image of the city through beautification of the City's **gateways and landmarks** and through **public art.**
- Identification and development of a **tourism route.**
- Enhancing the integrated **public transport** network.
- As the home to several national and local government departments, to create the **'government estate'**: a government boulevard and precincts that are attractive and functional.
- Development of **West Capital**, the western precinct of the Inner City, into a mixed-use residential area that includes Schubart Park; and
- Re-imagining the inner city as a **desirable destination** for investors, tourists, and residents of the city, with a key focus on social spaces for the multitudes of inner-city workers.

Supporting interventions and actions include:

- Ensuring public safety.
- Infrastructure assessment.
- Development and implementation of urban design guidelines; and
- By-law enforcement.

The realisation of these initiatives will require political will and championship that transcends political terms of office, and a sustainable funding strategy.

To date, the City's Mayoral Committee has approved a draft Inner-City By-law, which will enable the establishment of the Capital Commission, which is to be the special purpose vehicle that will drive the detailed development, facilitation, and implementation of the revitalisation strategy.

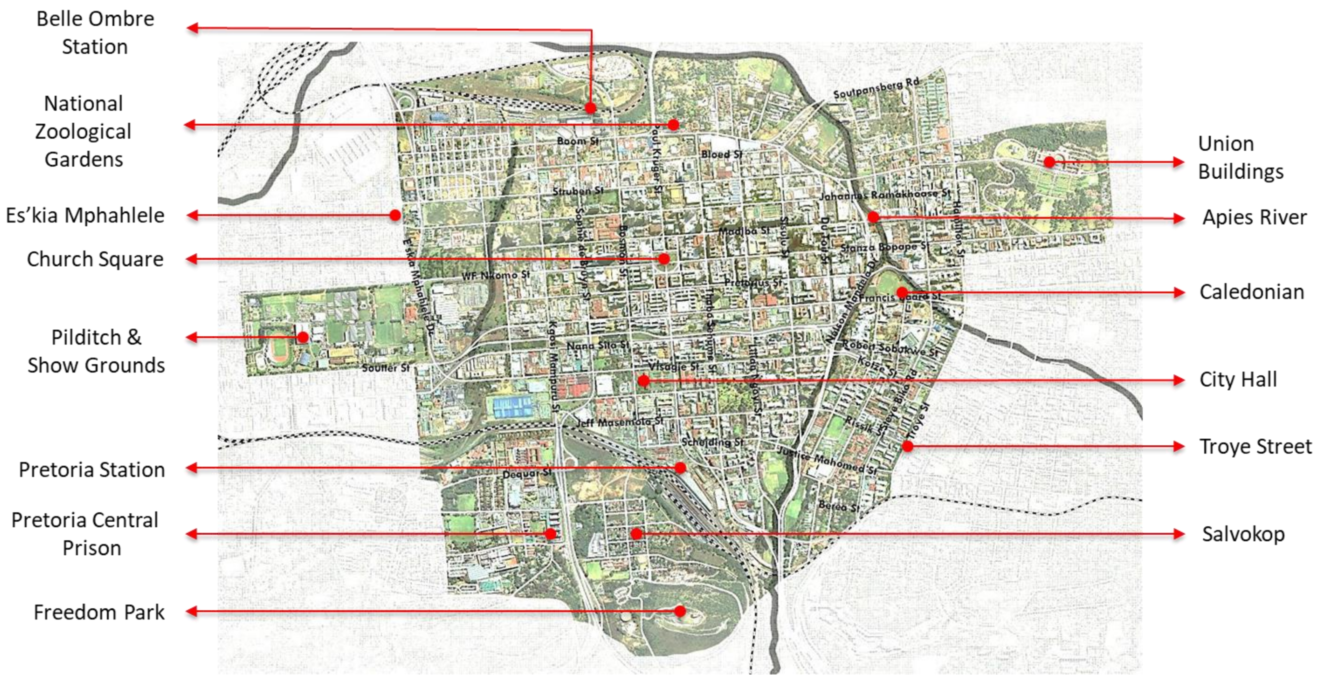


Figure 6.8: Tshwane CBD

Precinct Plans and Nodal Profiling

Although a single City, Tshwane is diverse in character when examining the spatial landscape.

Due to the varied nature of different spaces within the city, each node would require area-based solutions, within the context and desired outcomes of the Metropolitan and Regionalised Spatial Development Frameworks. The local area spatial plan is known as the Local Spatial Development Plan or Precinct Plan.

During the review of the (2018) RSDFs, several nodes were identified as needing local area spatial plans that required review, or nodes where SDFs had not been developed before, but due to developments in more recent times, precinct plans are now required and have been identified as follows:

Table 6.2: Tshwane Precinct Plans

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Region 1 – Short Term Implementation			
Pretoria North Precinct Plan	Needed urgently as a large amount of application has been received and current SDF policy is outdated.	Yes	Pretoria North Precinct Plan
Ga-Rankuwa CBD precinct plan.	The Garankuwa Urban Hub Precinct Development Plan and Strategy was approved by Mayoral Committee on the 08th of June 2022 for public participation	Yes	
Tshwane Automotive City (TAC) Precinct Plan	TASEZ Master Plan in the process of being developed		Yes

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Region 1 – Medium Term Implementation			
Mabopane Station / Soshanguve station Precinct plan	Medium Term priority and normally work is being completed and it also on-going.	Yes	
Region 1 – Long Term Implementation			
Development Guidelines and access management along Activity Spines and Streets in the Soshanguve Areas.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 1B & C. Exact route and station locations are needed.		Yes
Spatial Development Framework for the Akasia Metropolitan Core.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 1B & C. Exact route and station locations are needed.		Yes
Spatial Development Framework / Urban Design Framework for BRT Line 1 B & C.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 1B & C. Exact route and station locations are needed.		Yes
Region 2 – Short Term Implementation			
Wonderboom Airport Precinct Plan	This is one of the priority investments for the City		Yes
Tshwane Freight and Logistic Hub Precinct Plan	This is one of the priority investments for the City		Yes
Region 2 – Medium Term Implementation			
Onderstepoort and Haakdoornboom Precinct Plan	This precinct is very crucial to attend to future planning of the area	Yes	
Rainbow Junction Development Node Precinct Plan	This is one of the Priority Strategic Urban Development nodes for the city	Yes	
Hammanskraal CBD Precinct Development Plan	The Hammanskraal Urban Hub Precinct Development Plan and Strategy was approved by Mayoral Committee on the 08 June 2022 for public participation	Yes	
Temba Activity Corridor Precinct Plan	The Temba Urban Hub Development Plan and Strategy was approved by Mayoral Committee on the 2nd of November 2022 for public participation	Yes	
Babelegi Industrial Node Precinct Plan	The Babelegi Industrial Hub Precinct Development Plan and Revitalization Strategy report was approved by Mayoral Committee on the 02 November 2022 for public participation.	Yes	
Region 3 – Short Term Implementation			
Hatfield Urban Design Framework for public space and streets.	Hatfield precinct plan, inclusive of urban design elements, in process		yes
Spatial Development Framework / Urban Design Framework for BRT Line 1 A.	Draft Framework has been approved by Council for public participation purposes.		Yes
Spatial Development Framework / Urban Design Framework for BRT Line 2 A.	Draft Framework has been approved by Council for public participation purposes.		Yes

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Hazelwood Node Urban Design Framework for public space and streets.	Work has started by private sector. Line 1A is operational and needs a plan.	yes	
Salvokop Urban Design Framework	The work has been done by the Private sector.	yes	
Region 3 – Medium Term Implementation			
Spatial Development Framework / Urban Design Framework for BRT Line 2 B.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2 B. Exact route and station locations are needed.		Yes
Lotus Gardens and Fort West Precinct Plan	Can only commence with plan / framework once detail design has been finalized in terms of BRT for the west. Exact route and station locations are needed		Yes
Marabastad and West Capital Precinct	The Precinct is experiencing some development especially the social housing and urban management pressure		Yes
Koedoespoort Industrial Area Management	Promotion of industrial development		Yes
Eugene Marais Hospital Precinct	Specialised nodes of the city		Yes
Region 3 – Long Term Implementation			
A precinct plan for the Council property in Menlo Park/ Ashlea Gardens on 26th street.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2 B. Exact route and station locations are needed. Project should be done Property Management section.		
Arcadia North, Eastclyfe, Eastwood, Kilberry and Lisdogan Park	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2 B. Exact route and station locations are needed.		Yes
Region 4 – Short Term Implementation			
Precinct Plan for Gautrain Station (Centurion/ West Avenue).	The Centurion Precinct Plan in process of being developed, inclusive of the Gautrain precinct		Yes
Urban Design Framework and Infrastructure Management Framework for the Centurion Metropolitan Core.	Centurion Precinct Plan in process of being developed, inclusive or urban design elements and infrastructure planning		Yes
Region 4 – Medium Term Implementation			
Urban Design Framework and Infrastructure Management Framework Monavoni Nodal Area (extension to Lanseria Regional Spatial Policy above).	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	
Urban Design Framework and Infrastructure Management Framework for the Kosmosdal/ Samrand/ Olievenhoutbosch area.	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Urban Design Framework and Infrastructure Management Framework and Road infrastructure plan for the Raslouw AH	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	
Region 4 – Long Term Implementation			
Precinct plan for the provision of services and guideline for development in green area for the eastern boundary outside of the urban edge where rapid development associated with the Lanseria Regional Spatial Policy, currently being drafted by Gauteng	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding		Yes
Region 5 – Short Term Implementation			
Derdepoort area TAC Precinct	This is one of the priority investments for the City		Yes
Refilwe-Cullinan Tourism Precinct and Rayton-Cullinan Tourism Precinct	Revitalization of mining areas have a big potential and economic spin-offs		Yes
Gem Valley, Glenway and Leeuwfontein area	This is one of the priority investments for the City		Yes
Region 6 – Medium Term Implementation			
Spatial Development Framework / Urban Design Framework for BRT Line 2 C and D.	Part of the integration zones	Yes	
Denneboom and Surrounding Precinct Plan	This is one of the Strategic development nodes	Yes	
Greater Mamelodi Transitional zones (Train station) Precinct plans	These developments will support TOD development		Yes
Mamelodi East Spatial Development Framework.	The planning of this area is very crucial to the city to provide social amenities	Yes	
Mamelodi DIPS		Yes	
Region 6 – Long Term Implementation			
Menlyn Node Urban Design Framework for public space and streets.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2C. Exact route and station locations are needed. Project should be done Property Management section.		
Region 7 – Short Term Implementation			
Sokhulumi Agri-village	The area does not have a plan guiding spatial planning and land use management. This area only depends on the Agri-village concept to guide land use.		Yes
Region 7 – Medium Term Implementation			
Ekangala Area	There is an application for a proposed mall in the area which has not been finalise.		Yes

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
	This will be a catalyst for other developments.		
Region 7 – Long Term Implementation			
Zithobeni Area	One of the fast-growing townships		Yes

The city is cognisant of the fact that over time, this list may change, and further areas may become priority precincts for local area plans. As a means of bridging the gap between the need for numerous precincts plans and the City's limited resources and stretched capacity, the City is open to accept assistance from the private sector, subject to predetermined criteria.

For a private body or individual to identify a precinct in need of a local area plan, the outcome of developing such a plan should fulfil the following some or all the following criteria at least:

Table 6.3: Criteria for identifying future precinct plans.

CRITERIA	CRITERIA DETAILS
Integration Zones	1. Fulfilling the outcomes of Spatial Transformation 2. Within Integration Zones, as reflected in BEPP
Transport	1. Falls within a node, as identified in the MSDF. 2. Precinct plan to address Roads for (economic) Growth e.g., PWV 9 as identified in the MSDF and CITP 3. Within 5km radius of an active (not decommissioned) public transport station 4. Study area is geared specifically to address TOD and NMT in line with MSDF and CITP 5. Precinct plan geared to address detailed, integrated infrastructure planning to achieve spatial transformation outcomes as identified in the MSDF. 6. Precinct plan geared to address the socio-economic needs of Marginalised areas as identified in BEPP
Economy	1. Specialised activity node, as identified in the MSDF. 2. Precinct plan to address Roads for (economic) Growth e.g., PWV 9 as identified in the MSDF and CITP 3. Study area is geared specifically to address job creation in line with Economic Strategy of the City 4. Industrial node as identified in the MSDF and in line with the Economic Strategy of the City 5. Precinct plan geared to address detailed, integrated infrastructure planning to achieve spatial transformation outcomes as identified in the MSDF. 6. Precinct plan geared to address the socio-economic needs of Marginalised areas as identified in BEPP
Sustainable Human Settlements	1. Study area is geared specifically to address public housing implementation in line with MSDF and Sustainable Human Settlements Planning 2. Precinct plan geared to address detailed, integrated infrastructure planning to achieve spatial transformation outcomes as identified in the MSDF. 3. Precinct plan geared to address the socio-economic needs of Marginalised areas as identified in BEPP

Criteria for the Development of Precinct Plan

Each proposal for a precinct plan will be evaluated on a case-by-case basis and the City is under no obligation to support the development of a precinct plan proposed by a private individual or body should it not fulfil or meet the requirements of the City at that time or should the City not have the capacity to support such a project for any reason.

In addition to proposing an area in need of a precinct plan, the private sector may also provide necessary technical support and/or funding to develop such a plan. The City's precinct plans are also subject to predetermined criteria i.e.:

Precinct plans will be informed by a scope of works highlighting:

- Status quo analysis (demographics, Built environment, Infrastructure, market, heritage, land use, transport network, natural environment); and
- Spatial Development Plan (concept/vision, transport, economy, public amenities, open space, climate responsiveness, human settlements.

Components of the precinct plan should include:

- Infrastructure Plan.
- Urban Design Plan.
- Urban Management Plan; and
- Implementation Plan.
  Stakeholder Engagement and Public Participation

Further to this:

- A precinct plan may not be developed for purposes of amending the RSDF or MSDF.
- No precinct plan developed without the endorsement of the city will be considered; and
- Only precinct plans that are officially adopted by the City Council will be recognised.

These criteria may be updated from time to time, as required, and it is advised that one first communicates with the city prior to embarking on any related exercise to understand the latest requirements.

Compaction and Densification

Urban density is a key part of the solution towards spatial restructuring; but it is not a one-size-fits-all solution. Higher-density settlement is closely associated with reduced greenhouse gas emissions per person. The growth of Tshwane should be directed inwards, towards the City's nodes, with the highest densities being directed towards the Metropolitan nodes, mixed-use activity spines and specialised activity zones. Built-up areas should not be allowed to extend further outwards beyond the urban edge where it contributes to urban sprawl.

Greater residential density allows for more and better transportation choices, including mass transit. Such densities also improve the walkability of neighbourhoods and access to services and amenities while decreasing sprawl and the consumption of land. Density depends on both dwelling unit size and household size.

Increased residential densities are needed within business nodes to promote more affordable housing (facilitating accessibility to economic opportunities and decreasing travel costs).

Compact, mixed-use, transit-served neighbourhoods have dramatically lower emissions per person – as much as half or less per capita of sprawl developments.

The main objectives of densification and compaction are to:

- Minimise the footprint of the city.
- Prevent the destruction of valuable agricultural land.
- Reduce pressure for the development of open spaces and environmentally sensitive land due to the optimal use of available land, providing choice in terms of housing typologies.
- Improve the viability of public transport.
- Improve the efficiency of urban areas - increased convenience for the residents of the city in terms of improved access to goods, services, and job opportunities as well as a reduction in travelling times, cost and distances.
- Improve use of service infrastructure.
- Increase the marketability of the city; and
- Reduce inequality.

The programme for densification and the endeavour to reach the set objectives should be measured against a set of conditions or reservations, which ensure that densification occurs in a positive manner and does not occur without proper regard to the impact it may have on the way in which people live and the city functions. Densified neighbourhoods and nodes should still be liveable.

These conditions are:

- **Structural environment:**

Densification should take place in a focussed and logical manner which can assist in transforming the current ambiguous/amorphous urban form into an area with an identifiable spatial logic and identity. Economic restructuring will benefit from promoting spatial access to economic opportunity and promoting job creation via the multiplier effect associated with building medium density housing stock.

- **Choice in housing options:**

Balance and diversity in the range of housing options, densities, and typologies to serve in the needs, desires, and income abilities of all the residents of the city should be ensured. One of the major problems with the establishment of residential areas in the City of Tshwane is that these areas often are merely housing estates and not neighbourhoods in the true sense of the word. This applies to both middle income and lower income areas. For example, we see the bland environments that are being created by the RDP housing schemes, but the lack of true neighbourhood creation is also very evident in the middle-income areas.

- **Diversity:**

The population in a metropolitan area is highly heterogeneous. Planners involved in planning the compaction and densification of the city will clearly need to recognise this multiplicity of users and trips those metropolitan areas generate. A standardised, one-size fits-all approach to densification in different parts of metropolitan areas will not do. Densities will be informed by the desirability and appropriateness of specific densities at the related locations. Densities will range from low to high. Some areas may have a mix of densities, while others will have consistent densities throughout; and

- **High quality environment within a liveable city:**

Densification should bring about a positive change in the liveability and urban structure of the city. Compact, well-planned cities tend to be more liveable. Aspects such as low environmental quality, monotonous urban landscape, and overcrowding, which can be the result of “one-sided” densification, should be prevented.

The **principles** and sub-principles for densification are as follows:

- Appropriate higher density housing opportunities at appropriate locations must be provided for all income groups.
- Densification must contribute to the overall structure and functionality of the metropolitan area in that it takes place in a balanced, focussed, and structured way.
- Open space, farmland, natural beauty, critical environmental areas, and cultural assets should be preserved and enhanced.
- Areas targeted for densification should be well served by public transport or have the possibility to be well served by public transport in future.
- Areas targeted for densification should be treated as whole environments, with investment in infrastructure, landscaping, open spaces, and social facilities ideally preceding higher density developments.
- In areas of limited potential focus shall go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more likely to exercise their choice to access or even migrate to areas with greater economic potential; and
- In rural areas the chief principle is to increase accessibility of rural people to basic services in support of survival strategies in the first instance and, in the second, to establish a base from which to start engaging more in productive activities. Given limited resources, policy should provide for basics for survival to all existing settlements, but no provision for additional settlement growth. Localities with some economic potential should receive higher levels and a wider range of services/facilities.

Areas targeted for densification should:

- be well served by public transport; and
- be treated as whole environments, with investment in infrastructure, landscaping, open spaces, and social facilities ideally preceding higher density developments.

The development and retention of quality living environments should be ensured, which means that indiscriminate application of densification should be avoided. Mixed land uses in areas earmarked for densification should be promoted. Developments should promote safety and security.

Urban Edge

The urban edge (boundary) is a growth management tool that contributes towards the achievement of strategic objectives 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.

The urban edge encourages the prevention of urban decay by drawing a boundary around the existing urban area ensuring that development is focused inward, resulting in all opportunities being explored, especially the regeneration of decaying areas.

This further supports the promotion of opportunities for redevelopment, infill development and densification. The conservative approach to expansion also results in opportunities for infill development being explored. As well-located land is often more expensive and vacant land in the urban area often has high levels constraints, higher densities are considered as this result in a higher yield.

Using the GeoterraImage Web Platform to determine the parameters of the areas that could be reached within a 30-minute drive time within average traffic conditions. A circle was then drawn around this area and roughly provided a 25km radius around the centre of the Capital Core, taken to be Church Square within the Pretoria CBD.

This area that is found to be within 30-minute drive time then serves as a further layer of focus for investment and development as these areas are the most ‘accessible’ relative to the best social and economic infrastructure within the city.

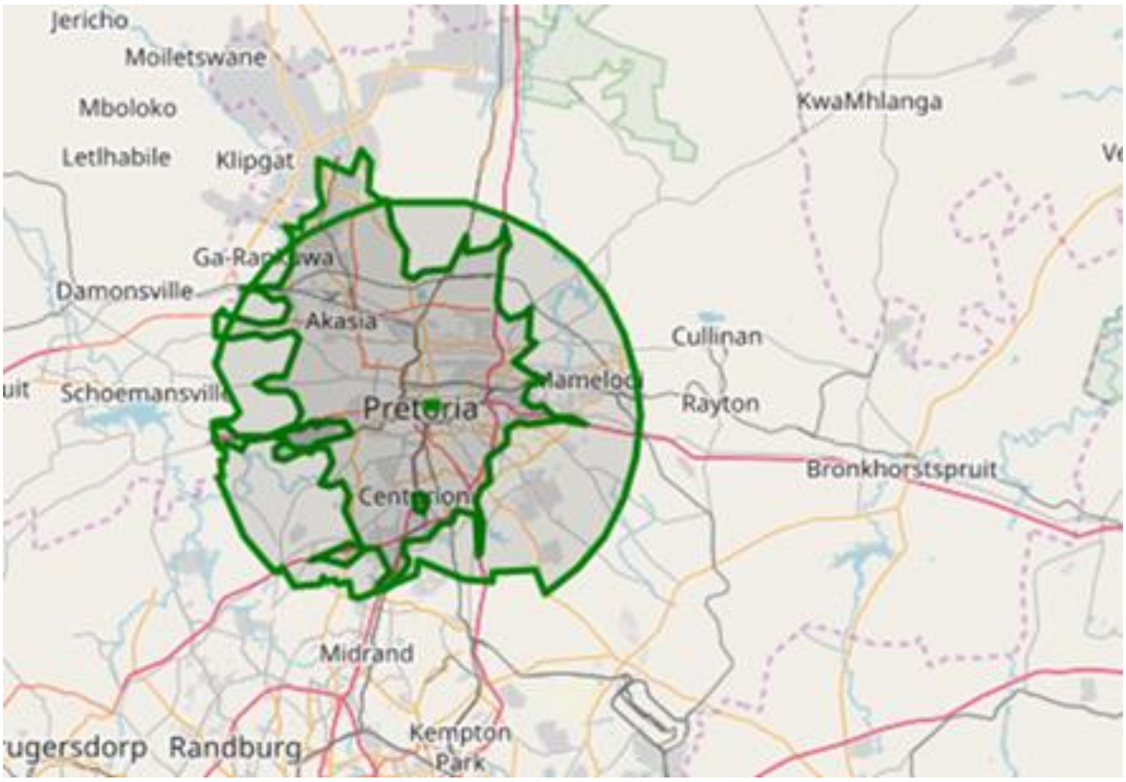


Figure 6.9: 25km Radius Around the Capital Core

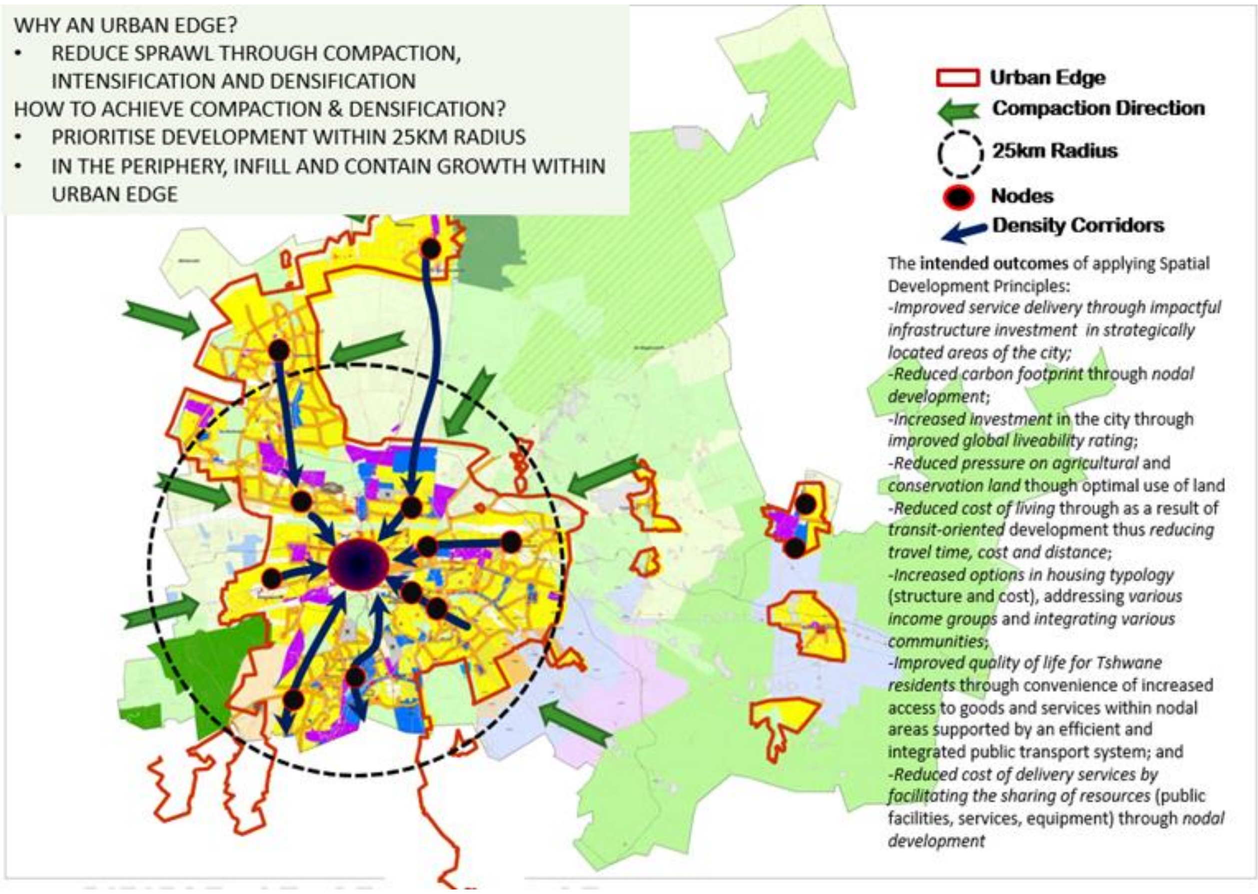


Figure 6.10: Growth Management Strategies for Tshwane

Social Infrastructure

Social infrastructure is critical for socio-economic integration. Our communities are often categorised by low, middle to upper income groups. Due to past policies, these communities have been accommodated in neighbourhoods based on either/both their income group and/or racial classification. Socio-economic integration redresses that imbalance by creating places of residence whereby communities are mixed and integrated through provision of different housing typologies for various income groups, with supporting social facilities and amenities that are essential for livelihoods such as government institutions, clinics, libraries, shops, transport facilities, places of employment and communal spaces such as parks and public squares.

Many of the urban cores are still dependent on the Inner City or metropolitan nodes for most of their needs. The distance to and inaccessible location of poor neighborhoods highlights their dislocation and marginalization since they have the lowest provision of social facilities, the longest travelling times and the highest population density.

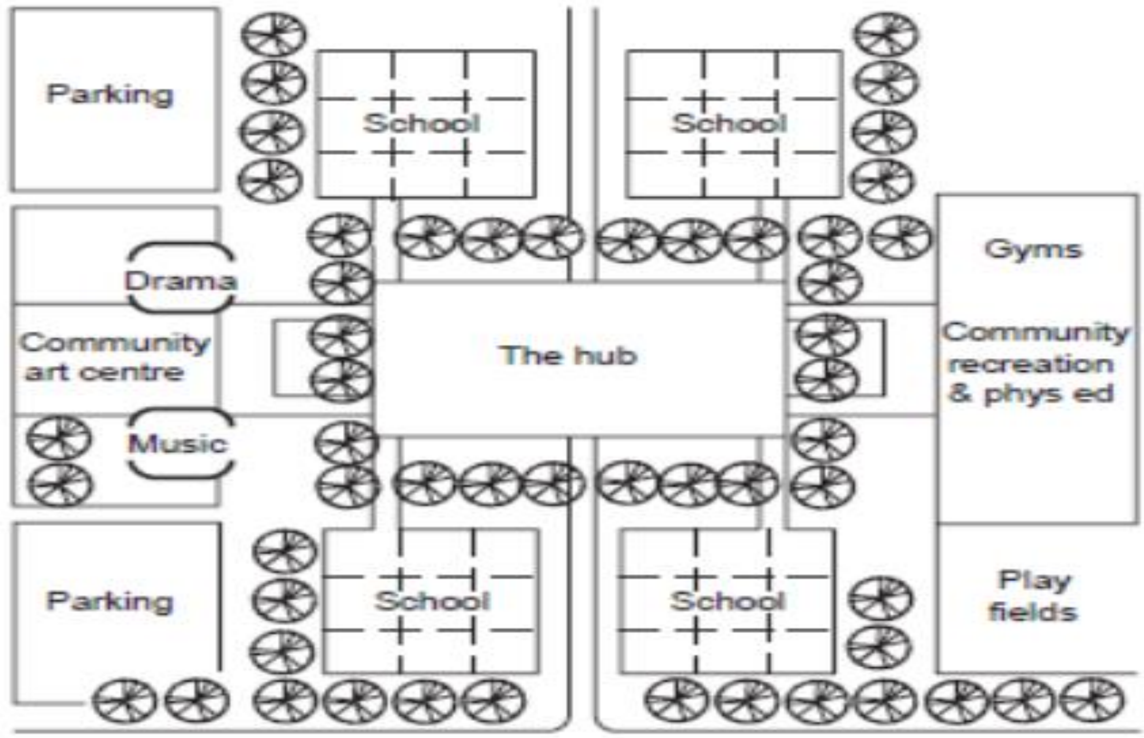
Even in metropolitan nodes, the increase in residential densities will result in the reduction of private recreation and entertainment space. Special attention should, therefore, be given to the creation, design, and management of public spaces as well as communal and social facilities (e.g., parks, sports fields, educational facilities etc.) in areas where higher densities are developed.

Where space is limited or land is expensive, the use of multipurpose facility clusters is encouraged. A multipurpose facility cluster is a multifaceted facility under one roof or more, which offers a range of services such as social services, recreation, health, and other economic activities, in one location. Multipurpose facility clusters are generally located together with structural elements of urban settlements (at a transport stop/interchange, urban square, market, sports field, etc). This is also a viable option where several schools are required in a single locality but there is not enough space for separate sporting and recreation facilities.

The advantages of establishing multipurpose facility clusters are:

- Convenience, as all services are located at a central point, allowing people to accomplish more tasks in a single journey, equating to savings in both time and money.
- Reduction in the cost of providing public facilities through the sharing of resources, equipment, and land.
- Exposure for public facilities and encouragement of their use
- Integration of different communities.
- Reduction of inequalities in the provision of facilities.

- Provision of greater security; and
- Offsetting of transport costs.



Education Facility Cluster

An unsafe beautiful city is not of much use to residents, for who- apart from those who have no choice- would venture out to engage the City at risk of life or property? In chapter one, one of the key challenges facing that of Tshwane residents is that of crime. Safe and liveable communities require more than just a reliance on effective policing or a well-functioning criminal justice system. Crime is a complex social and economic phenomenon which links to a myriad of factors such as social change, urbanisation, power differentials, poverty, difficulties in integration, lack of opportunities, gender differences etc. The policy framework that would be required to deal with 'safety' should therefore be holistic, addressing issues of employment, urban planning and environment, education, transport, housing etc. The safety of the community can only be achieved by an effort which includes provision of recourse measures to the social and economic conditions which foster crime and victimization. Amongst Tshwane's targets should be:

- Safer city through environmental design.
- Using technology for public security.
- Visible policing.
- Community capacity for safety through legitimate means.
- Entrenched culture for respect of the law.
- Integrated safety strategies through inter-disciplinary engagements and partnering with the community and all relevant role-players.
- Efficient and effective response and recovery; and

- Disaster Risk Reduction through risk reduction planning and initiatives.

Disaster management activities are aimed at protecting lives, property, and the environment. The importance of disaster management is to create safer and resilient communities through coordination of all pre-disaster risk reduction – as well as post disaster response activities within a framework of sustainable development.

Road safety planning should ensure the accessibility of policing and emergency services to the community by protecting and investing more in strategic road infrastructure to improve response times and operational coordination.

RETAIL DEVELOPMENTS

Retail is one of the most dynamic urban land uses/activities of our cities, towns, and rural areas. The Retail Sector is a significant catalyst for urban development in Tshwane. Shopping centers have influenced and changed the spatial direction in many areas e.g., Menlyn Park Shopping Centre, Centurion Mall and the Kolonnade Shopping Centre in Montana, Hatfield Plaza in Hatfield, and Brooklyn Mall in Brooklyn. The development of these shopping centers initiated substantial redevelopment and new development within the vicinity of their trade areas.

In fact, while the economic activity of all of the metropolitan nodes of the city may initially have been anchored by retail developments (with the exception of Hatfield which was additionally anchored by the University of Pretoria), over time the nodes have progressed to encompass additional diverse economic activity to the extent that the metropolitan nodes can serve all or most required needs (work opportunity, shopping, education, medical, residential, entertainment) of residents within or near that node.

The City of Tshwane accepts that demand for retail space is mainly driven by consumer characteristics and profiles, population numbers and growth and the level of disposable income per sub-area, while the success of the retail sector is very much a function of economic conditions on the macro and micro level, changes in shopping behavior, new retail formats, changes in the rest of the urban environment as well as shopper preferences. Lifestyles play an important role in what goods and services consumers purchase.

As with all development in the city, retail development should comply with the requirements of sustainable, efficient, equitable, convenient, and attractive environments. In the case of metropolitan nodes and urban cores, all developments should, as far as possible within the specific context, additionally respond to public transport-oriented development, within the ambit of sustainable and efficient development.

The City will evaluate retail applications in line with the objectives of the Long-term Strategy of the City, Metropolitan Spatial Development Framework the Tshwane Retail Strategy (2007), Regional Spatial Development Frameworks and Precinct Plans/Local Spatial Development Frameworks, where applicable.

These should be contextualised and interpreted on local level and are reflected in the Regional Spatial Development Frameworks for this purpose.

The following will form part of the evaluation criteria for retail applications:

- Whether the proposed retail development is in line with the applicable spatial development framework/precinct plan.
- Whether the category/scale of the proposed development is appropriate for the location.
- Whether the proposed development contributes towards the objectives of transit-oriented development.
- Whether accessibility to the proposed development is catered for by public transport.
- Whether the proposed development makes provision for public transport (e.g., drop- off bays, parking for public transport, safe access of public transport users from transportation to shopping Centre).
- Whether the proposed development caters for informal trade in an integrated and formal manner.
- How the proposed development adds value to the aesthetic quality of the built environment.
- How the proposed development affects the natural environment; and
- What the socio-economic impact may be on existing businesses within the study area/ neighborhood/ hub/ node/ precinct.

Mobility and Connectivity

Corridors and Connectivity encompasses all aspects of transport, including non-motorised transport. Transport is important because it affects:

- **Spatial Form**

The goal is to define a spatial structure based on the nodal development (densification and intensification at strategic points) approach which is supported by public transport.

An efficient spatial form will address matters of spatial restructuring and socio-economic equality.

- **Environmental Impact**

Transport systems are large consumers of space. The goal is to reduce the uptake of Greenfield sites through public transport and transit-oriented development. Optimisation of public transport systems with resultant reduction in pollution (air, noise, etc.) and travel time and cost.

- **Economic Development**

Mobility is one of the most fundamental and important characteristics of economic activity as it satisfies the basic need of going from one location to the other, a need shared by passengers, freight and information. All economies and regions do not share the same level of mobility as most are in a different stage in their mobility transition. Economies that possess greater mobility are often those with better opportunities to develop than those suffering from scarce mobility. Reduced mobility impedes development while greater mobility is a catalyst for development. Mobility is thus a reliable indicator of development.

- **Social Equity**

The goal is to reduce the economic impact of travel on communities that are far removed from work opportunities relative to residential location.

The mobility gap between different populations can have substantial impacts on opportunities available to individuals.

The way people traverse the city is important. Those who can afford to do so, make use of private vehicles. The majority of the City's residents have no option other than to rely on inadequate public transport, which is also becoming increasingly expensive and unsafe, with the consequence that many opportunities, including work opportunities and facilities are inaccessible to them.

Efficient, effective, and reliant public transport systems (the basic building block of transit-oriented development) are dependent on a certain threshold of densities to support its feasibility. World leaders in public transport and overall urban efficiency far exceed the densities that are to be found in Tshwane. Transit-oriented development will optimise the potential and infrastructure capacity of nodes through economies of scale while combating urban sprawl through movement between and connectivity of focus areas of development. There will be a reduction in the cost of providing public facilities through the sharing of resources, equipment, and land, thus creating a more affordable City.

The sustainability of the nodal concept is dependent on connectivity and ease of access from one node to the other. The success of all focused spatial interventions relies on the adequacy of that spatial form to meet the needs of all users. As efficient as a node may be within itself, the node will not be sustainable if the target users cannot access it. The regional profiles in chapter 1 indicate clearly that Tshwane accommodates quite several nodes, some performing very different functions, while others are quite similar. The synergies that exist between the various nodes are what enable many of them to be sustainable. But those synergies cannot exist without efficient linkages between the nodes. 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 movement system in an urban environment is literally the arteries of the city – without these linkages there can be no economy, no inter-relatedness, and no “life”. Movement systems can be used to create access, structure settlements, and promote integration, diversity, and mixed land use. Movement (flows of people, finance, goods) defines the energy networks of settlements. Accordingly, more continuous lines of movement represent planes of greater accessibility and, therefore, become the more desirable planes of connection for intensive use. Significantly, the energy potential contained in lines of movement is released through stopping, not through movement. Different movement modes have different patterns of stopping.

Spatial restructuring will require that future settlements are to be developed along corridors and within nodes to redress the spatial distortion caused by past policies. These specific actions can be achieved through transit-oriented development (TOD).

Transit-Oriented Development and Priority Areas for High Density Development

Transit-Oriented Development is development that is anchored by a transit station. TOD 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.

Figure 6.11: TOD Concept

TOD creates a more liveable city for the resident and benefits include:

- Pedestrian and cycle-friendly environments where the pedestrian and cyclist are given priority over vehicles and encouraging healthier lifestyles.
- A focal point for activity and investment within a city.
- A mix of complementary land uses near one another, creating active social spaces.
- Reduced parking space increased active and social spaces.
- Reduced traffic congestion.
- Reduced development footprint as less roads and road reserves are required.
- Reduced carbon footprint.
- Reduced household spending for those living within the precinct or commuting using an affordable transit system; and
- Higher, more stable property values.

Current parking requirements in Tshwane especially for retail and office developments encourage private vehicle use and detract from the potential to create the threshold required to support an efficient public transport system. Development within nodes should be done with a view towards transit-oriented development, minimising provision for private vehicles. Parking requirements of the city should begin to fall in line with current land use policies as espoused in the MSDF and RSDFs.

Integrated Public Transport

The City's movement system comprises of three of the four forms of transportation i.e., Rail, Road, and Air, excluding Maritime transport. The way all three of these transport means are developed, managed, maintained, and integrated will largely determine the success of the nodal concept**.** 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. Integrated transport planning within Tshwane includes not only the planning side of things, but also inter-governmental relations. Some of the major corridors within Tshwane fall under provincial or national control and not under the local authority. Thus, co-operative planning and implementation amongst different levels and spheres of government will remain pertinent to the process required to address such areas.

As a component of road transport, the Integrated *Rapid* Public Transport Network (IRPTN) represents public transport services that are 'rapid' in that they have designated lanes or are built in such a way that they are faster than other forms of public transport. Thus, the Bus Rapid Transit (BRT)/ Tshwane Rapid Transit (TRT) forms one component of the IRPTN. This may, in some instances, include rail such as the Gautrain. The Integrated Public Transport Network (IPTN) includes both the IRPTN and *all* other forms of public transport i.e., standard bus services, taxis, NMT, rail, BRT, etc.

The BRT is currently the only component of the IRPTN that has been built by the city. Gautrain was built by province and forms a part of the IRPTN. Long distance rail should also be considered part of IRPTN, but due to some failings in the maintenance of rail infrastructure, there are often several delays experienced by commuters.

For an effective and efficient transport system to support the *entire* extent of the City, it is important that the entire IPTN is taken into consideration and that there is not undue focus on the BRT as there are many areas of the city that currently have no access to the BRT. The long-term planning of the BRT network also only covers parts of the city and there are many communities that are still reliant on the other forms of public transport.

In view of constrained financial resources and the investment that the City has already made in the IRPTN, high density housing and mixed land use investment in support of TOD should, as far as possible, be channelled towards already completed and existing parts of the IRPTN.

Engineering Infrastructure

Servicing costs are drastically increasing as distances increase and the city has difficulty even maintaining existing infrastructure. The high capital and maintenance costs of development in peripheral areas thus need to be considered carefully. The availability of bulk services within an area should be considered before supporting a new development.

Due to 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 NDP further indicates that infrastructure unlocks the development potential of rural areas. Appropriate levels, form and location are important, given that infrastructure investment is less cost effective in lower density areas with small economies. The question is not whether infrastructure should be provided in rural areas, but what levels and forms of infrastructure should be provided, where it should be located and how it should be funded.

As far as possible**,** upgrading/re-use of infrastructure rather than expansion should be encouraged. Proper maintenance and upgrading of existing infrastructure are more cost-effective than expanding and thus creating more maintenance costs.

Beyond the engineering infrastructure is the matter of the natural resources that are required to provide for the sustenance of human life and the economy i.e., energy and water.

To inform optimal localities for the provision of new infrastructure (where existing infrastructure proves insufficient):

- Infrastructure should be focused where the highest population densities are.
- Planning for future infrastructure should be aligned to population growth areas.
- Infrastructure investment should be targeted towards productive economic nodes and corridors.
- Investment should be prevented in areas where population growth is discouraged e.g., inability to provide infrastructure due to geotechnical conditions; or areas too far from economic cores and city nodes; areas within flood zones.
- Infrastructure standards for rural nodes need to be developed for Tshwane, so that quality infrastructure that is appropriate for context of rural communities can be achieved.
- Proposals should not be supported if bulk infrastructure capacities are exceeded, or satisfactory service arrangements cannot be made; and
- Engineering infrastructure should be resource efficient and climate responsive where possible. There is good evidence that intentionally pursuing green

infrastructure as a strategic approach at the city-level can assist in addressing issues of:

- Rainwater drainage, which, in turn, can mitigate the effects of drought through supporting collection and storage strategies; and
- Urban heat island effect, which, in turn, can reduce overall temperature.

Grey-green infrastructure should become part and parcel of infrastructure planning in the city to mitigate very real negative health and economic impacts on lives and livelihoods from the impacts of climate change.

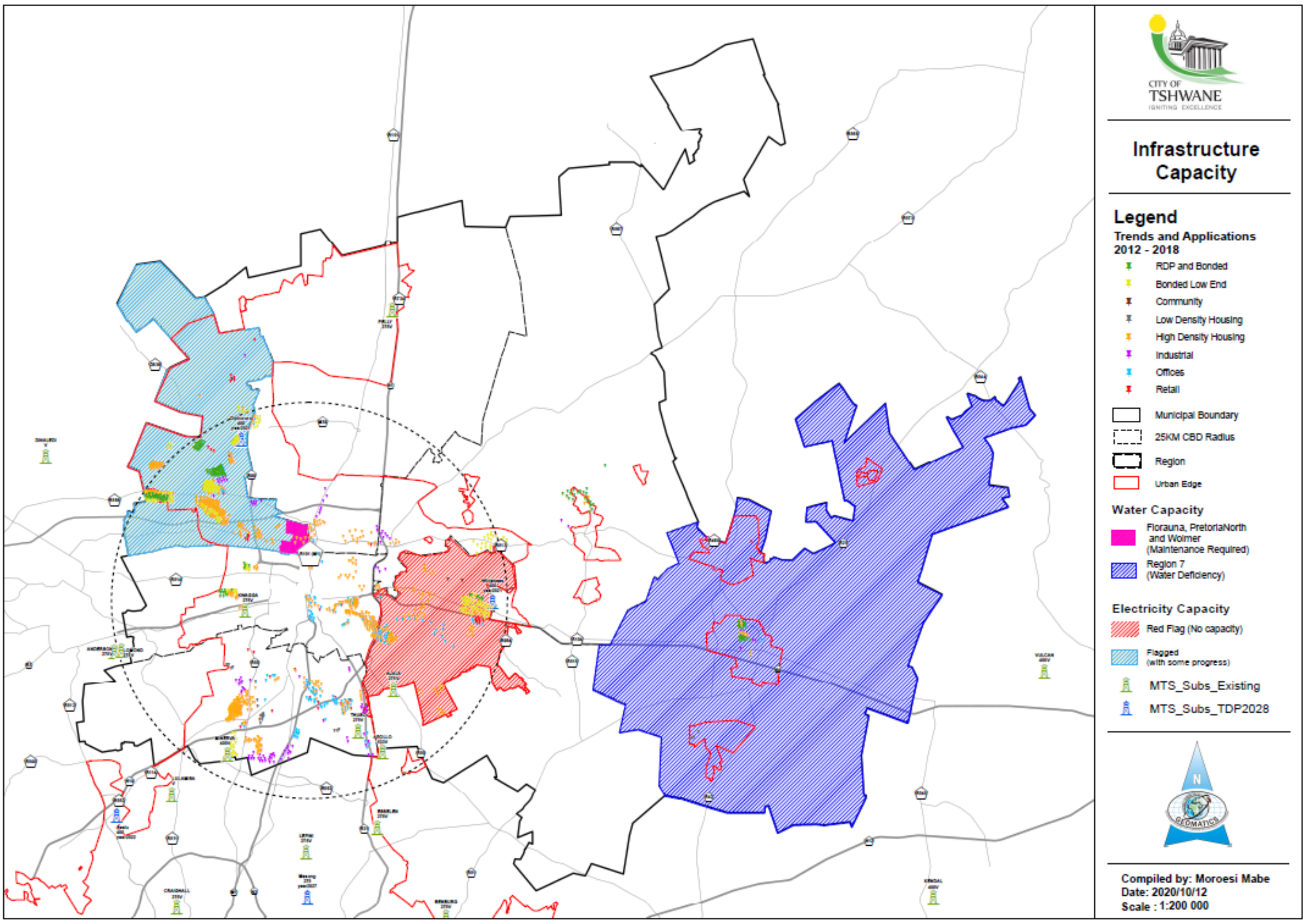


Figure 6.12: Regional analysis of low bulk capacity areas

Ecological Infrastructure

Ecological infrastructure refers to naturally functioning ecosystems that generate or deliver valuable services to people to support their economic activities and enhance or maintain their quality of life. Spatially, South Africa's ecological infrastructure is defined as (1) existing protected areas, (2) freshwater bodies, (3) the strategic water source areas, and (4) Critical Biodiversity Areas (CBAs).

The transformation of physical land from one use to another inevitably implies that natural ecological systems and cycles are disrupted, with a consequential loss of the ecological infrastructure that helped maintain the integrity of the land. Ecological resources are irreplaceable and should thus be one of the major structuring elements guiding the development of the city instead of unplanned urban growth taking precedence and open space becoming merely land that is not desirable for urban development and thus ‘left over’ space. At present, the economy is overly and unsustainably resource intensive. In view of projections for decreasing rainfall (coupled with extreme weather events) it is imperative that water planning becomes part and parcel of each sector across the board. The design of buildings and properties need to incorporate strategies that will allow for water harvesting and retention. Existing freshwater bodies should be protected from any infringements from development.

There is also an understanding that that intentionally pursuing green infrastructure as a strategic approach at the city-level can assist in addressing issues of:

- Rainwater drainage, which, in turn, can mitigate the effects of drought through supporting collection and storage strategies; and
- Urban heat island effect, which, in turn, can reduce overall temperatures

Green infrastructure and building design should become part and parcel of infrastructure planning and the built environment in the city to mitigate very real negative health and economic impacts on lives and livelihoods from the impacts of climate change.

The spatial plan espouses the conservation of environmental resources – specifically conservation areas, heritage sites, open space, and sensitive areas, not only for their own sake or those of residents, but also as an economic asset that can attract tourists. Areas of high agricultural potential need to be protected for exactly that use within the context of growing this economic sector and ensuring food security for the future, if necessary.

Urban development needs to be done strictly in compliance with the urban environmental management zones that have been identified in the Gauteng Environmental Management Framework and the land use development guidelines of the Tshwane Bioregional Plan. The Climate Action Plan of Tshwane, once finalized, will also be an important informant for infrastructure provision and other areas of development.

Urban Network Structure and Economic Integration

The Urban Network Structure/ Strategy (UNS) is a spatial targeting tool being implemented as a national policy directive that informs spatial planning at both a provincial and regional scale and forms the basis of the BEPP by providing a spatial approach against which to target investment. The UNS seeks to achieve spatial restructuring through meaningful linkages of marginalised areas to areas of opportunity. The marginalised areas are connected to opportunity areas via an integration zone. The UNS concepts find full expression within the MSDF as such:

UNS Element	Description/function/role	MSDF description
Central Business District	An area for focused regeneration and management.	Capital Core
Urban Hubs	Includes both traditional and emerging centres of economic activity, within which mixed used development is to be encouraged and managed.	Metropolitan Nodes
Emerging Nodes/ Marginalised Areas	Includes areas of economic activity within which mixed-use development is to be promoted.	Urban Cores
Activity Corridors	Areas along rapid public transport which connect the urban hubs and the CBD, where high-density land development is to be promoted.	IRPTN Network (existing BRT and Gautrain lines)
Secondary Transport Linkages	Routes that ensure the spatial integration of smaller nodes by connecting them to urban hubs.	Integrated Public Transport Network (IPTN) inclusive of taxis, Tshwane bus and non-motorised transport
Integration Zones	Areas which represent a collective of all other typologies and form the prioritised spatial focus areas for coordinated public intervention.	BRT Phase 1 alignment. Priority area: Rainbow Junction to CBD to Hatfield.

Table 6. 4: UNS vs MSDF Terminology

The marginalised areas of the city are the urban cores, as identified in chapter 1. Marginalised areas need focused economic responses. In urban cores, this related to the revitalisation of the township economy. It then becomes important to identify the economic network of the city as part of the ‘opportunity’ profiling. Tshwane’s economy is varied and nuanced and includes specialised activity areas such as various tertiary hospitals, research and development institutions, academic institutions, tourism areas and mixed manufacturing in various industrial areas. Tshwane plays an important role in the economy of Gauteng. Some of the best performing sectors include community services, finance, and transport.

The City’s key economic opportunity areas are to be found in metropolitan nodes and specialised activity areas. Understanding which of the sectors and economic localities are most ‘job absorbing’ as opposed to only being revenue-generating is important. For this, detailed economic profiling will be required. This will provide insights on which locales are thriving, declining, or maintaining performance. In turn, this will give an indication of whether (or what type of) investment is required in that area and how to prioritise investments in the different localities.

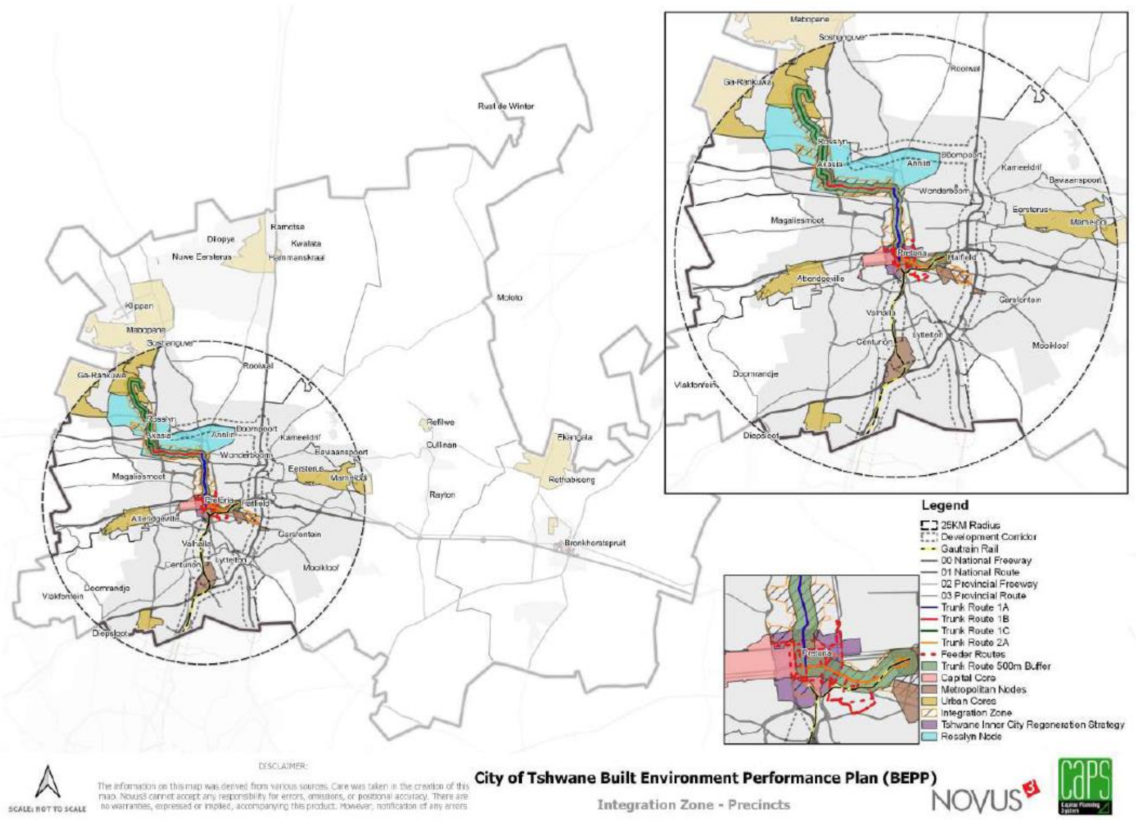


Figure 6.13: Urban Network Structure

As part of the UNS, the BEPP has prioritised Economic Development Priority Quadrants (EDPQs) into medium to long-term implementation priorities. The BEPP EDPQs identified for medium-term implementation at the time of development of this MSDF consist of the following, in order of priority:

- ***Inner City (Capital Core)***

  The Capital Core is the highest order node within Tshwane and accommodates a mix of land uses, with a high concentration of retail and office space. One of the anchoring tenants in Tshwane is the national and local government. Government is one of the most significant employers or players in economic value chains within the City. Over the last few years, many buildings are also being re-purposed for medium- to high-density residential use. Should the Inner-City Revitalisation Strategy of the City be implemented, there is significant scope for redevelopment and job creation within the CBD.

- ***Rosslyn/ Wonderboom Quadrant***

  The 2015 CITP earmarked Rosslyn as one of the key employment nodes in the City. Rosslyn is a key industrial area, and accommodates the Tata, BMW, and Nissan/Renault vehicle assemblers. It also hosts several other vehicle component manufacturers. Functionally, Rosslyn and the Klerksoord industrial areas form a single larger precinct. Both areas have ample land available for development.

Figure 6.14 Rosslyn development

Tshwane, in collaboration with the Automotive Industry Development Centre (AIDC), envision the development of an Automotive City in the area. This is to include:

- A logistics node.
- Commercial and recreation node; and
- Community and civic node.

One of the key requirements for opening opportunities within the Rosslyn areas is the proposed extension of the north south PWV 9/ R80. Should the plans for the Tshwane Automotive City be realised (TAC), this precinct will become an even more significant employer and driver of economic growth within the city.

The Wonderboom Airport is seen as an opportunity for positive catalytic effect on development within region 2 of Tshwane. The area is near the Capital Core, existing infrastructure (such as the N4) and the momentum of existing developments within the industrial area of Rosslyn all add impetus to the possibilities that exist for economic opportunities owing to the strategic approach to the further development of the Wonderboom Airport.

Transnet Pyramid South, less than 8km north of Wonderboom Airport, is a freight hub that has been pegged to be further developed to become an intermodal-freight hub on a larger scale. This proposed Pyramid South Hub, together with Wonderboom Airport and the Tshwane Automotive City in Rosslyn and the potential logistics corridor that can be developed is an example of an Agglomeration of Economies. While not physically in the same locality, the co-operation between the three economic anchors within the city can create an added logistics economy.

- ***Waltloo/Silverton Quadrant***

Silverton, approximately 35km away from Rosslyn, is home to Ford Motor Company. In 2019, The Department of Trade and Industry declared that Silverton would be home to the Tshwane Automotive Special Economic Zone (SEZ). As an extension of the Gauteng Province's greater OR Tambo Special Economic Zone, the Tshwane Automotive SEZ is aimed at driving investment in the City of Tshwane, supporting the economic development of surrounding communities and, ultimately, becoming a world-class automotive manufacturing hub. Waltloo, like Klerksoord, is functionally aligned with Silverton, and together, they form a larger industrial precinct.

Figure 6.15 ***Tshwane Automotive Special Economic Zone (TASEZ) in Silverton***

All these quadrants have been identified as areas with significant potential for growth and job creation and will thus be targeted for economic infrastructure and investment, subject to the BEPP prioritization process.

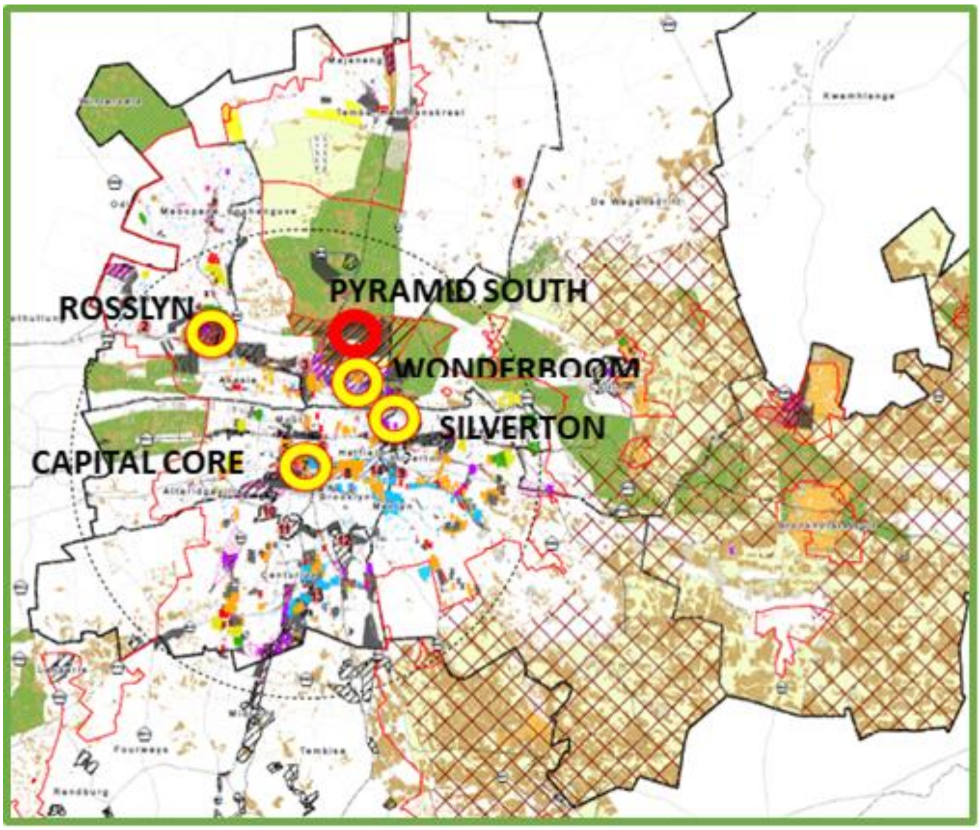


Figure 6.16: BEPP Economic Development Quadrant

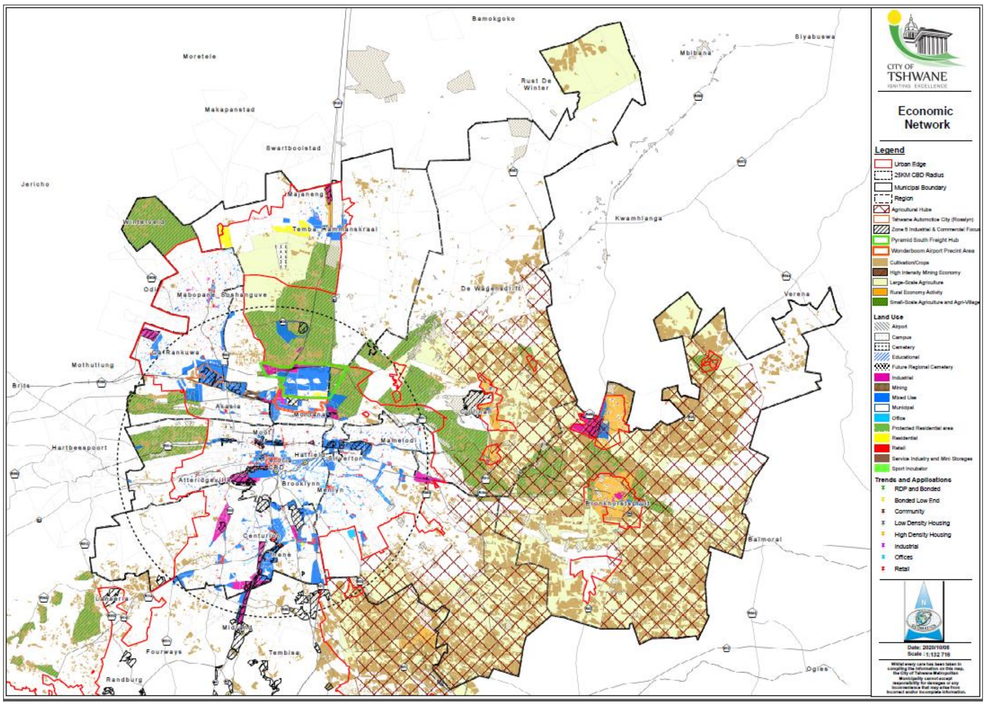
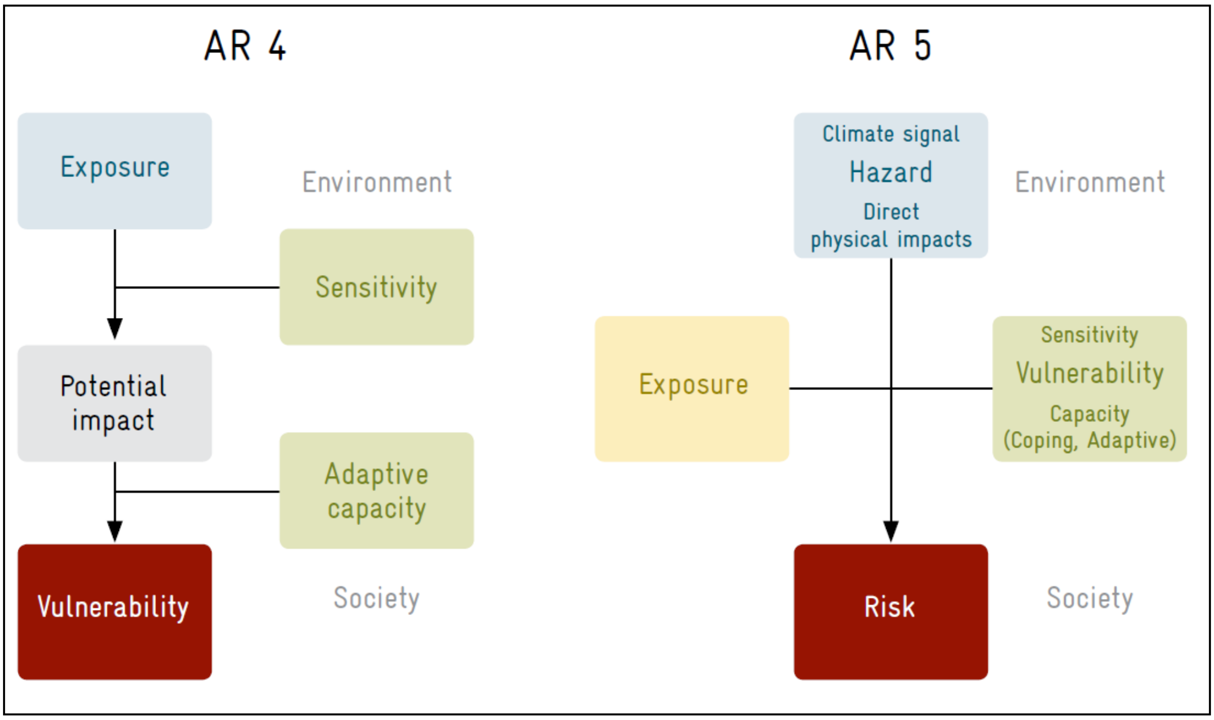


Figure 6.17: Economic Network

Climate Responsiveness and Sustainable Development

Sustainable development is a pattern of resource use that aims to meet human needs while preserving the environment so that these needs can be met not only in the present, but also for generations to come. Sustainability within the built and natural environment refers to spatial types and morphologies related to intensity of use, consumption of resources and production and maintenance of viable communities, green development, a reduced carbon footprint and an agglomeration of services and amenities. This also ensures the delivery of infrastructure and services in a strategic manner that yields impact and an affordable manner that supports the financial sustainability of the governing authority. The most adverse impacts of climate change are likely to be in urban areas where people, resources, and infrastructure are concentrated. Climate changes are attributed to rising greenhouse gasses (GHGs) emanating from human activities. These include urbanisation, land use change, deforestation, and land conversion from agricultural use. In Tshwane, the largest contribution to the greenhouse gas emissions inventory are the emissions from industrial activities followed closely by community-based transport activities.

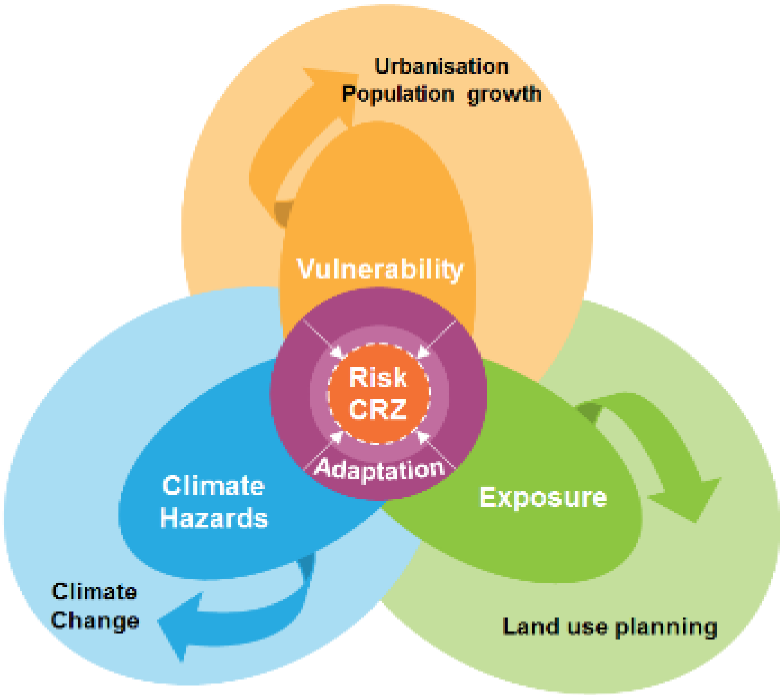


Climate responsiveness means that the responsibility to respond to climate change impacts and consequences will fall onto city governments and their communities. Therefore, a strong local commitment and organization is required influence behavioural and technological change to reduce carbon emissions and the consequences of climate change and regional threats they represent. The response to climate change impacts is in their essence urban governance and management issues.

The effects of climate change can be mitigated through:

- The use of green infrastructure.
- Organisation of space that reduced urban heat island effect.
- Protecting minimally developed or undeveloped areas and biodiversity through compaction, densification, and infill of already developed area.
- Technological advances in various sectors to reduce greenhouse gas emissions.
- Being proactive with regards to water and energy demand management.
- Being proactive with regards to water harvesting and retention; and

- Being proactive with regards to alternative (clean) energy sources.



Sector-specific interventions will be addressed in the Tshwane Climate Action Plan, once finalised, and adopted by Council.

The Spatial Vision

The City of Tshwane, the administrative capital of South Africa, needs to be a leader in sustainable and innovative development. As a Capital City, Tshwane should be amongst the most liveable amongst African nations, if not the world. A liveable city is convenient, efficient, safe, attractive, and cost-effective for work, play and stay, meeting the needs and preferences of citizens taking into account broader social, environmental and economic interests.

In summary to the spatial directives given in the prior sections on the spatial directives of this MSDF, it can be said that spatial transformation is the objective of this MSDF. Spatial transformation an all-encompassing strategic approach that will assist us to become a leading city. Spatial transformation is about improving quality of life. It's about maximising employment opportunities; it's about not spending unnecessary hours in traffic- getting a mother that works 60km away from home back to her children earlier in the day than later in the night. Spatial transformation is about providing a space for people across different income groups to interact with one another in the same communities; it's about breathing clean air, protecting limited natural resources, and living healthier lives. Spatial transformation is the key to attracting investment into our cities though creating economies of scale through an efficient space economy: supplying the demand, in an efficient, effective, and sustainable manner. Spatial transformation is about good governance and advancing the service delivery in a meaningful, impactful, and more affordable manner.

The spatial vision then is to become Spatially Efficient Capital City that Liveable, Sustainable, Competitive and Resilient:

- **Livable City**

A livable city is a *well-governed city*. A livable city can encourage economic activity through the attraction of a skilled workforce that brings their expertise to the city, ultimately contributing to the knowledge economy. The city can become an attractive force by being one of the most ‘successful cities’ addressing quality of life matters.

A livable city further attracts tourists and investors that spend their money in the city. This tourism can either be for leisure, recreation or business, and a city that offers the required quality infrastructure that supports one or all of these will attract more tourists. An important factor determining why people choose to visit or invest in a particular place is the "atmosphere" or the "cultural identity". Tourists now look for the "local culture" , wanting to visit a particular art gallery, monument or place of natural beauty. Also a desirable location, good educational facilities, a friendly, caring community, a healthy and safe environment, good quality housing, and a competitive, stimulating local atmosphere are essential for business development. Therefore the "image of the local community" is becoming more significant to attract investors and tourist to that area.

A livable city that additionally runs on a comprehensive mobility and connectivity system for passengers and freight also reduces the cost of doing business, effectively stringing the city together, making it ‘smaller’ and providing equal access for all employees to all economic nodes and integrating labour markets. Such a connected city requires the support of an efficient and effective space economy where settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers. Transport (and other) Infrastructure investment should primarily support localities that will become major growth nodes.

Sustainability: Optimising the use of land through *compaction*, densification, infill and consolidation, resulting in a city with spatially integrated equal opportunities, correcting spatial imbalances, creating *integrated* sustainable settlements and advancing social equity through *inclusive* development. Sustainable communities with clean, healthy and safe environment and integrated social services.

Competitiveness: Instilling investor confidence by ensuring a well-managed quality-built environment through enforcement of relevant legislation, maintenance and management of infrastructure and strategic investment in infrastructure focus areas targeting broad-based economic growth that leads to a *productive city.*

Resilience: Being innovate and adaptable, whilst maximizing spatial opportunities and in turn maximizing economic growth opportunities through strategic investment decisions.

The spatial vision should deliver on these positive living conditions through tangible expression in the built and natural environment. The game-changers to be employed will include:

- Comprehensive safety through law enforcement, disaster risk management and effective delivery of emergency services to ensure order, physical safety, and security.
- Spatial re-engineering that will ensure easy access to the full range of social amenities and facilities, including housing, infrastructure, and economic opportunities to all residents.

- Support of improved mobility and connectivity through transit-oriented development that creates the critical population threshold required to maintain an efficient and attractive public transport system that shall address issues of poverty by reducing the cost of travel, and ease of access to economic opportunities.
- Design and management of the quality of public environment, spaces, and facilities, ensuring cleanliness, which encourage residents to spend more time outside.
- Innovation in service delivery through urban design and architecture; and
- Engaging city through arts and culture.

The BEPP indicator reporting framework identifies the following as key outcomes, and so it is important to identify how they relate to the spatial vision, as indicated in the prior highlighted text:

- Well-governed City
- Compact City
- Inclusive City
- Productive City
- Sustainable City

Implementation

Chapter 7 of the MSDF offers a detailed breakdown of the actions required, per sector, to achieve the intended outcomes of the MSDF. Key to the implementation is the Capital Expenditure Framework. The Capital Expenditure Framework (CEF) was mandated with the promulgation of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) section (21)(n). However, the concept of a Capital Investment- or Capital Expenditure Framework has been alluded to in several other preceding legislative and policy instruments.

The role of a CEF is to provide a framework which coordinates the outcomes of a multitude of planning initiatives and documents within the municipality, to ensure that capital investment and project / programme implementation on the ground is guided by an over-arching long-term strategic, spatial, financial, and socio-economic logic. Key informants to the CEF national and provincial strategies and policies i.e., the National Development Plan of 2014 (NDP) and Medium-Term Strategic Framework (MTSF), as well as the Provincial Spatial Development Framework or Growth and Development Strategy (GDS), as well as municipal-level policies and strategies, typically embodied by the Municipal Integrated Development Plan (IDP), Municipal Spatial Development Framework (SDF) and other departmental sector plans. Collectively these plans have a spatial imperative that the city uses to guide investment and development to realise short, medium and long-term developmental and socio-economic goals.

The CEF serves as a legislated mechanism to strengthen the budgeting process currently institutionalised within the municipality, and to show how capital investment matures from planning to implementation through various stages of governance. In order to facilitate logical and rational based reporting.

Since the 2014/15 financial year, the City of Tshwane has developed an annual Built Environment Performance Plan (BEPP). The BEPP bridged the gap between planning intention and implementation programmes together with corresponding resource allocation and fulfils a role like what is expected of the CEF. Using all the lessons learnt from the BEPP process, the city transitioned from the BEPP to the CEF, institutionalising the advantages from the Built Environment Value Chain.

The CEF process can be broken down into 11 distinct steps.

Step 1: Identify Functional Areas and Priority Development Areas.

To define the context in which the CEF is applicable, this section aims to analyse the current spatial and demographic realities of the municipality and conclude by identifying the Functional Areas1 and Priority Development Areas from the SDF as the primary spatial structuring elements of the municipality.

This step is essential for the rest of the process, as it identifies the areas with sustainable development potential and areas which qualify as spatial targeting areas during the prioritisation process. Different Functional Areas /Priority Development Areas within the municipality, are fulfilling different functions, and should therefore not enjoy the same priority – a hierarchy of these areas should therefore be identified as to inform investment scenarios and decisions going forward.

Step 2: Complete socio-economic and spatial profiling.

The purpose of this step is to understand the nature of the demographic and socio-economic characteristics of the municipality, and in each of the identified functional areas of the municipality. This assessment includes the current accessibility to, and quality of basic services as well as social facilities and amenities. This information serves as the base-data to be used for infrastructure and financial modelling.

Step 3: Compile a land budget and demand quantification.

Once the socio-economic and spatial profiling has been concluded, growth scenarios are considered for the municipality to prepare a future land use budget including residential and commercial growth projections along with population projections over a 10-year period. These growth projections will serve as modelling input to derive demand for infrastructure and services in the municipality. Three components contribute to the demand for investment and can be summarised as follows:

- Existing households without access to services.
- Renewal and maintenance of existing infrastructure, and
- The growth in households.

Step 4: Verify the SDF.

The purpose of this step is to verify whether the municipal growth projections, in terms of the population, social facilities, basic services and land budget, is in line with the municipality's latest approved version of the SDF.

Step 5: Identify infrastructure demand and Capital Investment Framework.

The purpose of this step is to identify specific infrastructure and service backlogs and requirements within the municipality's jurisdictional area. It will incorporate existing backlogs and include backlogs with regards to access to services requirements, assets refurbishment requirements and lastly, replacement and renewal requirements for a 10-year horizon. At the end of this step, a comprehensive list of interventions will be identified that is required to realise the spatial vision of the municipality.

Considering firstly the institutional context in which municipalities finds themselves and secondly the fact that other tiers of government are responsible for different investment mandates in the same jurisdiction, the CIF should not only consider capital investment from the local municipality, but also investment planning by provincial and national government. The purpose of the inter-governmental project pipeline is to enable a view of planned interventions by various spheres of government, within the same jurisdictional area, given that not all required infrastructure is the responsibility of the local government authority.

Step 6: Develop a long-term financial model and plan.

The purpose of this step is to apply a sound long-term financial planning methodology which comprise of a four-step modelling process. This iterative process consists of the following key steps:

- Populate the financial planning base model.
- Calibrate financial planning base model.
- Forecast financial municipal financial position and ratios, and
- Scenario Testing.

Once the long-term financial planning methodology has been applied, different scenarios can be tested, and the outcome results in a municipal affordability envelope and optimal capital investment funding mix.

Step 7: Identify an affordability envelope.

Based on the LTFM, an affordability-envelope is compiled. The aim of the affordability envelope is to set the financial parameters for the CEF to prepare a 10-year horizon capital investment scenario.

Step 8: Project prioritisation and budget scenario development.

The purpose of this step is to prioritise the list of capital demand or needs to realise the SDF developmental vision and population growth scenario. Once the project needs have been prioritised, by using a sophisticated model that enables spatial and alpha numeric data inputs, the projects are fitted to the affordability envelope. The spatial prioritisation is of specific importance as it facilitates the allocation of budget towards the spatially targeted Functional Areas and Priority Development Areas of the municipality as required by legislation. The purpose of this step is to effectively and efficiently allocate limited resources to an unlimited demand which will enable the city to sustainably allocate resources and priority to projects that will realise the strategic and spatial vision of the municipality.

Step 9: Compile programmes per Functional Area.

The purpose of this step is to allocate the identified projects to functional implementation programmes. This aims to enable and ease sequential implementation within the Functional Areas.

Step 10: Capital Expenditure Implementation Framework.

Once the spatial and financial framework have been developed, the next step entails the identification of a medium-term implementation framework. The CEF is compiled to provide the most sustainable development path and implementation of the CEF is guided by the MTREF, which is the capital expenditure implementing mechanism of the municipality.

Step 11: Implementation tracking.

The purpose of this step is to provide insight on the implementation of the MTREF. This is done by ensuring the project pipeline (from conceptualisation to prioritisation and budgeting), is compliant with the requirements of National Treasury and that the SDBIP project schedule, cashflows and milestones are captured after budget approval, to facilitate financial and non-financial performance reporting within the implementation year(s).

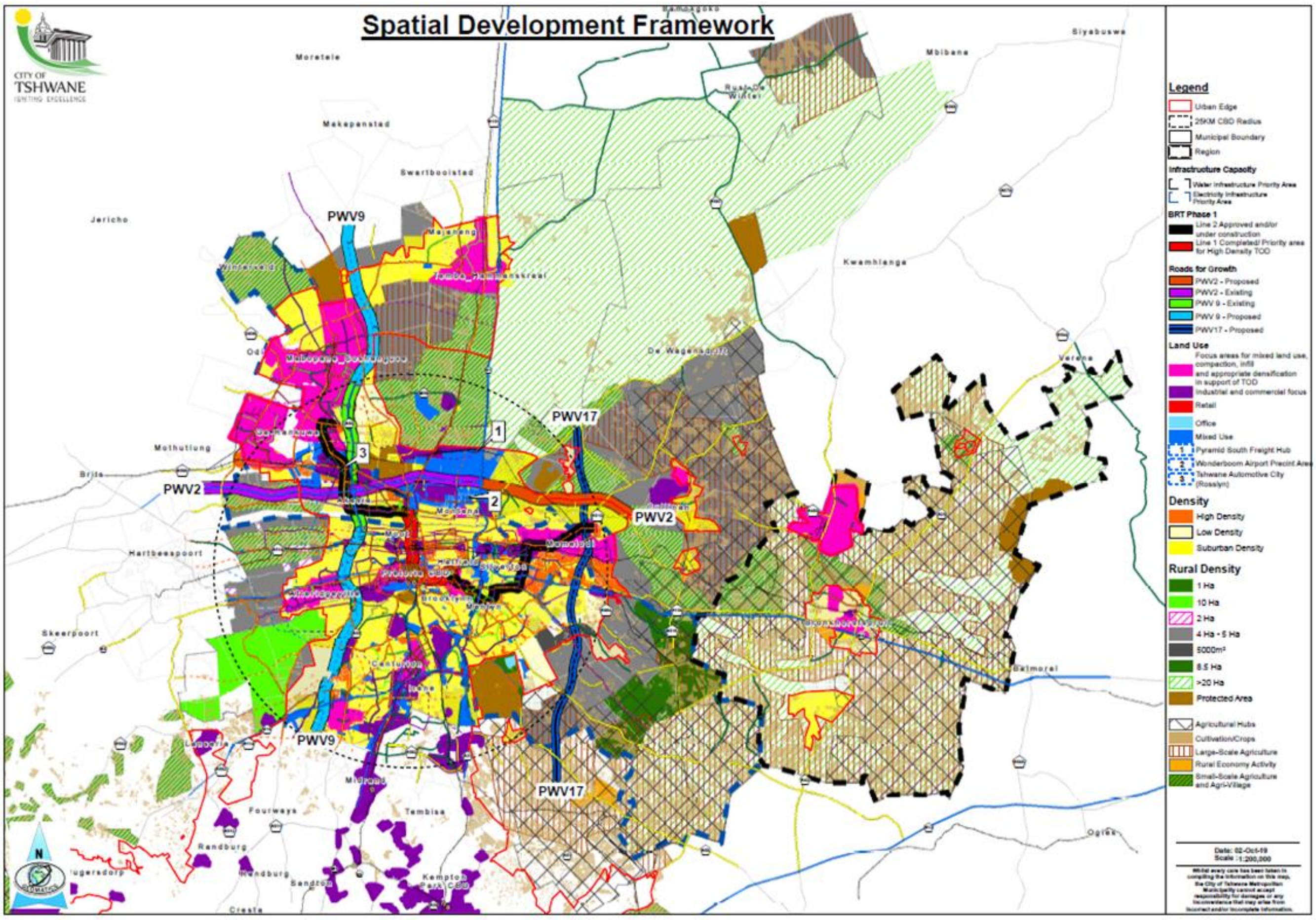


Figure 6.19: Metropolitan Spatial Development Framework

One of the key principles espoused by the MSDF is to ensure that investments and development occur in appropriate spaces as per the spatial targeting that is identified in the MSDF. In the 2023/24 financial year, most projects implemented by key departments have been aligned with the spatial targeting of the MSDF. It is important to remember that with engineering infrastructure, services are not necessarily installed in the applicable catchment area that benefits from the service. Engineering services, even those outside of nodal areas, are therefore aligned with MSDF spatial targeting. The details of these are further unpacked in the next chapter, the Capital Expenditure Framework (CEF).

Implementation: Policies, Frameworks and Strategies

Since the Council approval of the MSDF, the following policies, frameworks, strategies and interventions - which are a critical component of responding to spatial transformation, as identified in the implementation plan of the MSDF- have either been approved or are in process of being developed, as at February 2024.

Approved/ In place	**In process/ Under Review**
Food Security Strategy	Comprehensive Integrated Transport Master Plan
Climate Action Plan	Solid Waste Management Plan
Parking Reduction Strategy	Tshwane Urban Agriculture Programme: a Framework for Promoting Urban Agriculture With Key Partners To Address Food Security
Comprehensive Rural Development Plan	Water Security Strategy
Municipal Sustainable Human Settlements Plan	Open Space Framework
	Community Upliftment Precincts Policy (area-based urban management)

Conclusion

The Tshwane Metropolitan Spatial Development Framework was approved by Council on the 29th of July 2021. A full report on the MSDF will be submitted to the MEC together with the IDP for the final assessment.

CHAPTER 7: CAPITAL EXPENDITURE FRAMEWORK

Introduction

This chapter seeks to communicate the capital planning process and major projects for the city in line with the 2024/25–2026/27 Medium-Term and Revenue Expenditure Framework (MTREF) and the Capital Expenditure Framework (CEF). This chapter will also summarise the analysis of the planned projects for the 2024/25 -2026/27 MTREF.

Purpose of the Capital Expenditure Framework

A Capital Expenditure Framework is a consolidated, high-level view of infrastructure investment needs in a municipality over the long-term (10 years) that considers not only infrastructure needs but also how these needs can be financed and what impact the required investment in infrastructure will have on the financial viability of the municipality going forward.

The role of a capital expenditure framework (CEF) is to frame the outcomes of a multitude of planning documents within a municipality to ensure that implementation is guided by a strategic, spatial, financial, and socio-economic logic. A CEF serves not only as a performance evaluation mechanism, but also as a rationale for capital investment planning that provides business intelligence, data validation, project synchronisation and prioritisation. Furthermore, the role of the CEF is to strengthen the currently institutionalised process in a municipality and to show how capital investment matures from planning to implementation through various stages of governance.

Capital Expenditure Framework approach towards realising the spatial vision's guiding principles.

The primary outputs of the CEF can be best understood in terms of the process flow shown Figure 7.1 below.

- Firstly, before subjecting projects that apply for budget to a prioritisation and budgeting process, the municipality must first identify all the capital demand or needs that are required over the long term within its jurisdiction, irrespective whether the capital demand stems from the local, provincial, or national sphere of government. The Integrated Infrastructure Investment Framework (IIIF) or Capital Investment Framework (CIF) therefore aims to gather the long-term capital demand required for the municipality to function optimally.
- The next step is to consolidate the capital demand into one synthesised plan that is depicted spatially, along with all the budget reform requirements that emanate from the MFMA and the National Treasury (SIPDM project life-cycle planning, mSCOA segments, etc).
- The Metropolitan Spatial Development Framework is then unpacked to identify the spatial vision as well as the functional areas and priority development areas for the municipality to prepare a socio-economic and developmental profile for the municipality.
- The socio-economic and developmental profiling serves as a primary input to the demand quantification and setting of programmatic long-term infrastructure investment targets required to realise the spatial vision of the municipality.

- The spatial development vision of the municipality, along with other strategic, financial, policy, socio-economic and technical objectives are used to prepare a prioritisation model to rank or score capital demand (projects) based on their alignment with the spatial, strategic, financial, policy, socio-economic and technical objectives of the municipality.
- The process of setting up a budget for the CEF draws from the outcomes of the long-term financial plan whereby the affordability envelope and the optimal funding mix for capital investment for the municipality are modelled based on key socio-economic and population growth projections. Once the affordability envelope is known, the ten-year capital budget can be prepared with inputs from the project prioritisation results.
- The final step in preparing the CEF is to define an implementation programme for the medium term, in line with the Medium-term Expenditure Framework (MTEF). The medium-term implementation plan of the CEF is known as the Capital Expenditure Implementation Programme (CEIP), which is essentially the first three budget years of the ten-year CEF.

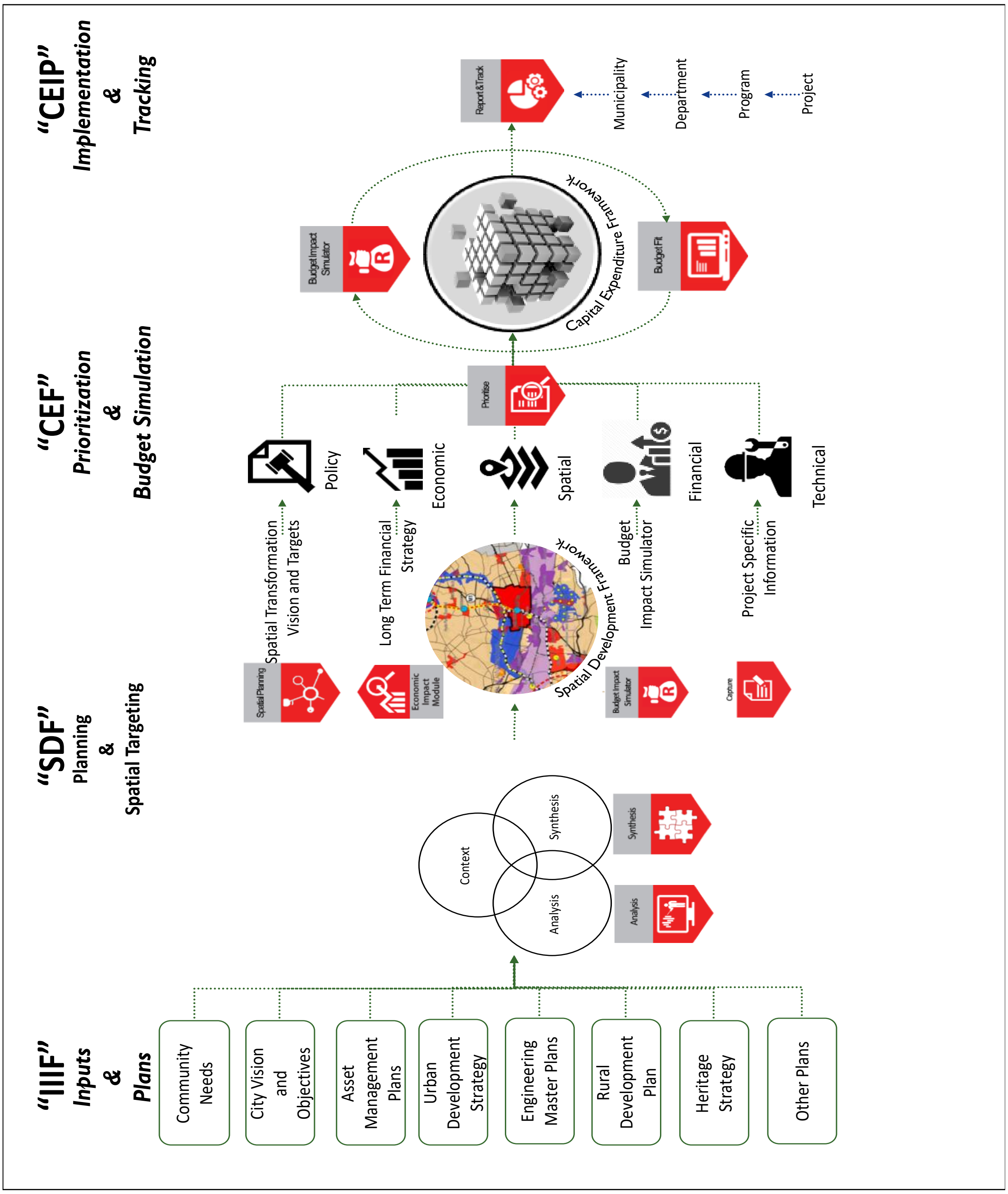


Figure 7.1: The role of the CEF in relation to other internal processes

Functional and priority development areas (spatial targeting areas)

Spatial targeting is the deliberate focus of an action on a particular spatial area to achieve an improvement or transformation in the area because of the focused action. These focused actions could take the form of any policy instrument, namely planning reforms, design guidelines, urban management interventions, targeted capital investment or expenditure, etc.

To achieve this. the City needs to support the identification of a public transport backbone, transit-orientated development, clear policy directives and strategic frameworks. Through actioning these outcomes, spatial transformation will promote densification in targeted areas through improved choice and access to transport options, sustainable housing and increased economic development and access to employment opportunities. This will also enable the city to prioritise areas for investment.

Spatial structuring elements

Spatial structuring elements are grouped into two broad categories, namely nodes and corridors. These categories are then further refined into a hierarchy of elements. In the case on nodes, the hierarchy of elements translates as follows:

- Transit centres.
- Activity centres.
- Employment centres.
- Community centres.
- Neighbourhood centres.

In the case of corridors, the hierarchy of elements translates as follows:

- Primary movement corridors.
- Secondary movement corridors.

Identification and delineation of priority development areas

Spatial structuring elements in Tshwane do not all carry the same importance or rank in terms of the spatial strategy and implementation timeframes. Furthermore, the City's available resources to fund capital investment interventions is limited and the capital demands associated with urban development far outstrips the available resources.

The city therefore needs to identify, delineate, and allocate a relative ranking or priority between the different spatial structuring elements, as part of a priority development area approach, to achieve the following:

- Spatial restructuring.
- Economic growth.
- Sustainable development.

The Priority Development Areas (PDAs) of note for the City of Tshwane, based on the Spatial Structuring Matrix and its adjoining hierarchy of concepts and fundamental spatial structuring elements, are defined in terms of nodes and corridors, each grouping with its own priority.

These include the following:

- **Nodes:** There are three categories of nodes that are regarded as priority development areas. These include, in order of priority, the CBD (which comprise the Pretoria inner city), the metropolitan nodes (that is, Brooklyn, Centurion, Hatfield, Akasia and Bronkhorstspruit), and the urban cores, otherwise referred to by the Urban Network System (UNS) as the underserviced township areas (that is, Mabopane, Ekangala, Atteridgeville, Mamelodi, Ga-Rankuwa Hammanskraal, Olievenhoutbosch, Refilwe, Soshanguve, Temba and Zithobeni).

- **Corridors:** Even though all planned activity corridors in Tshwane can be regarded as having a high priority, it is paramount to focus on corridors where existing infrastructure implementation initiatives are being implemented. The PDAs in terms of corridors specifically relate to the activity corridor that is already constructed or under construction, which comprise of IPTN Phase 1, with a 500 m and 800 m permeable walkability buffer. IPTN Phase 1 links Hatfield and the Pretoria inner city. From the Pretoria inner city, it links with the National Zoological Gardens of South Africa (Pretoria Zoo), from where it links northwards to Wonderboom and Rainbow Junction. This does not take away from the impetus placed on the PWV-9 project of the Gauteng provincial government, nor implies that the City of Tshwane does not recognise the potential of the PWV-9. Given the available levers of the city, and the criteria for corridors that are already constructed or under construction, the PWV-9 does not qualify in this category.

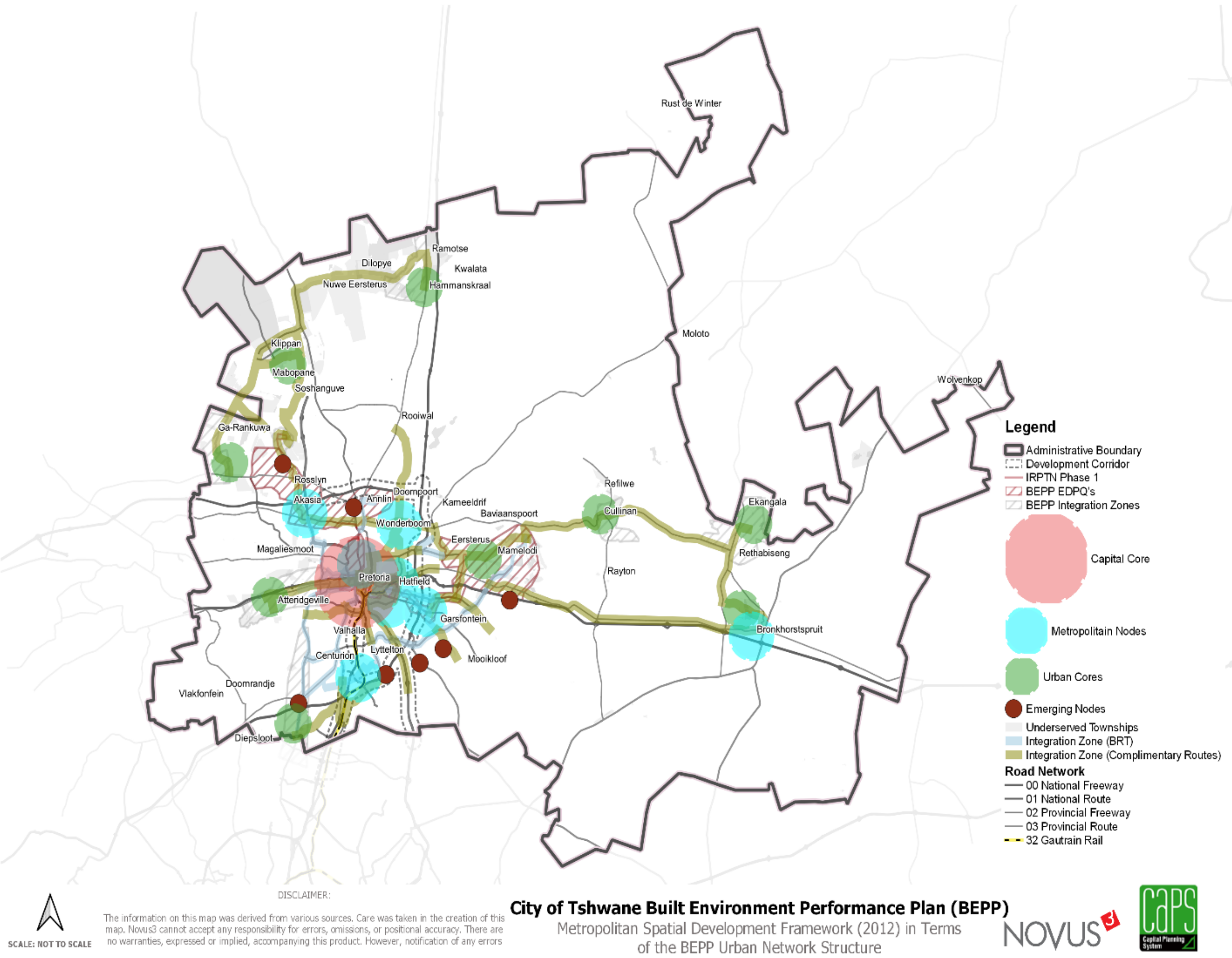
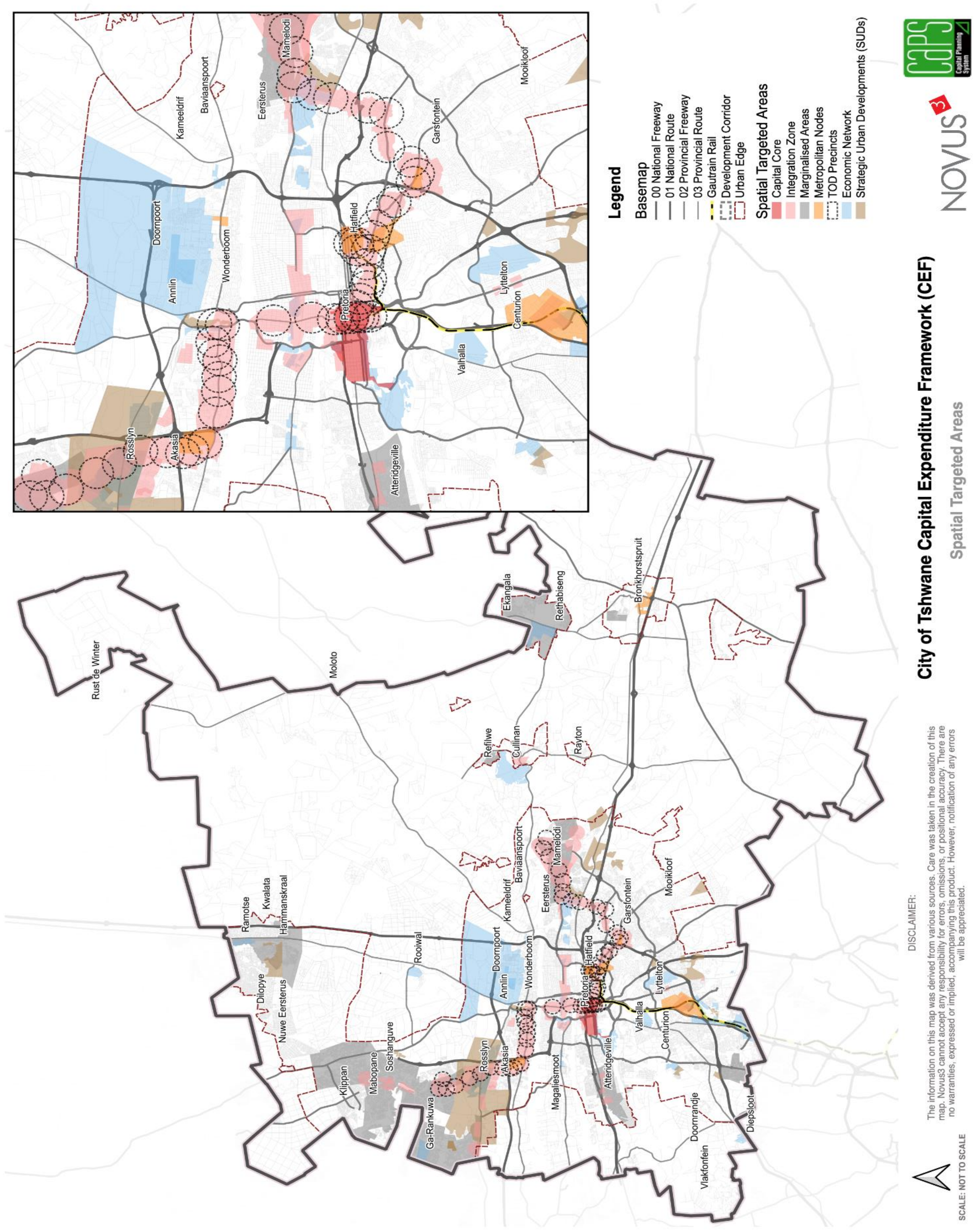


Figure 7.2: Development Corridors

Figure 7.3: Priority development areas



Capital expenditure.

Capital expenditure process.

The ideal process of capital expenditure planning, prioritisation, implementation, and tracking is shown below. The first step towards initiating the process depicted in the figure is to accumulate project specific information. This is achieved through collaboration with City of Tshwane departments and making use of the CaPS (CP3).

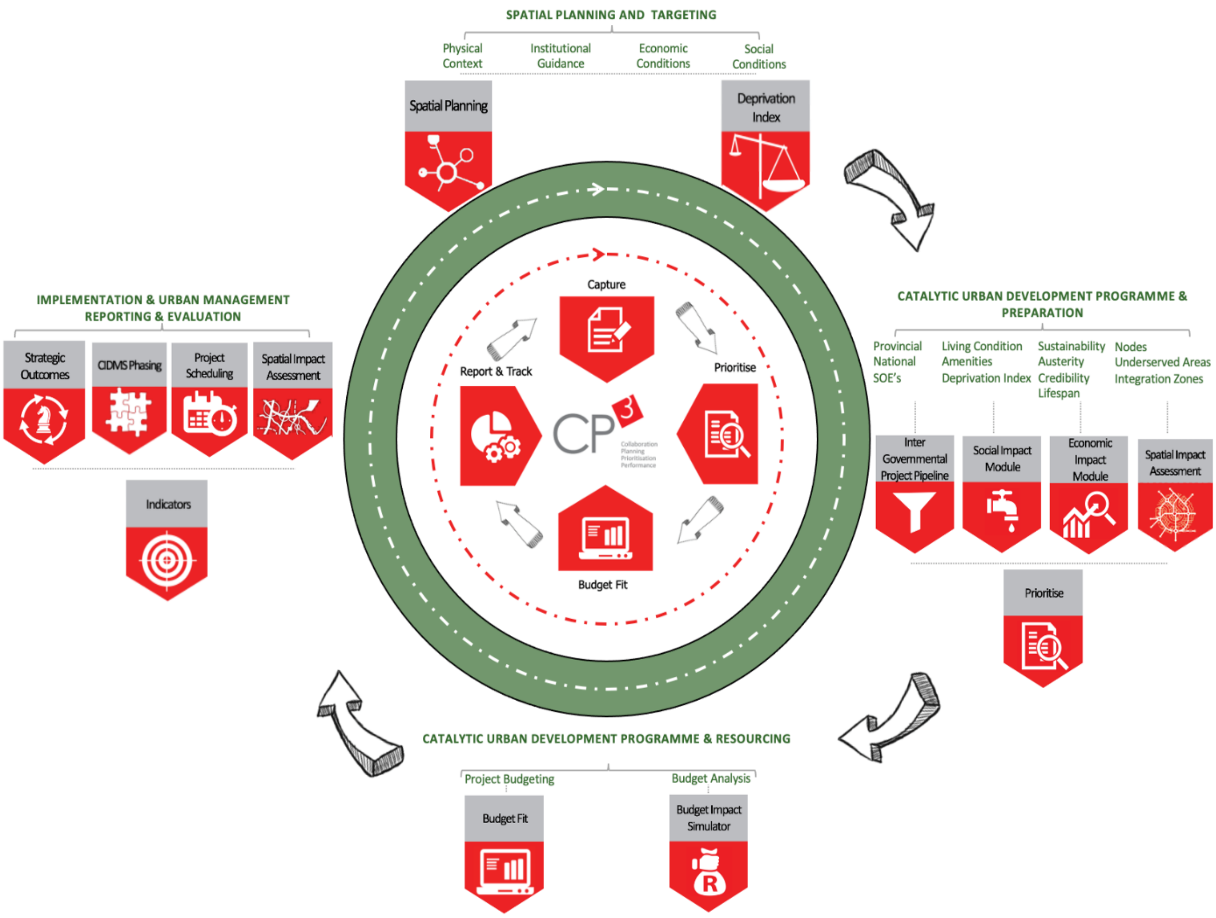


Figure 7.4: CaPS

Capital expenditure implementation plan.

The spatial analysis of the three-year or MTREF Capital Expenditure Implementation is given below. To manage the capital expenditure implementation, the national government, through the MFMA, has established the Medium-Term Revenue and Expenditure Framework (MTREF). The MTREF is a rolling three-year expenditure planning tool and defines the expenditure priorities for a period of three years.

This section depicts the first three years of implementation. It shows an estimation of the following implementation frameworks. However, one must take into cognisance the fact that the municipal planning and implementation process is ongoing, and that the implementation framework will be adjusted as new capital demand is introduced to the CEF.

It is important to note that the CEF process must be aligned with the municipal budgeting process. This document will be submitted for approval with the final MTREF budget in June 2024. The first three years therefore align at 100% with the MTREF budget.

2024 -2025 MTREF capital budget

2024-2025 MTREF capital budget by financial year

The budget analysis will be done in terms of the total CEF. In some instances, capital expenditure in the MTREF might seem to be without a goal but understanding that the budget is drafted with a ten-year CEF in mind makes it easier to rationalise several findings.

Given that the entire budgeting process up to this point has been done with the assistance of the CP3 platform, it is now possible to analyse the budget not only in terms of the total CEF, but also in terms of key project-related information. It is therefore essential to plan on a project level; this enables grouping and analysis of several project attributes.

2024-2025 MTREF capital budget per department, regions, and wards

For this part of the section, the capital expenditure framework looks at the department and division, regional and wards analysis for the 2024/25 MTREF.

2024-2025 MTREF capital budget per spatial targeted area

The spatial analysis includes a view on the MTREF capital budget in line with the City's spatial targeted areas.

- **Capital budget within the capital core.**

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

- **Capital budget within the integration zones and per marginalised area.**

The analysis on the capital budget spending per integration zones and marginalised area as defined in the MSDF will be provided in the final submission of the 2024/25 CEF.

- **Capital budget per metropolitan node.**

Metropolitan nodes include 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 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, in line with the growth management strategy.

- **Capital budget within the transit-orientated developments.**

Transit Orientated Development (TOD), as described within the MSDF, 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.

In view of the investment that the city has made in BRT infrastructure, the next five years of high-density housing (private or public) and mixed-land use investment should, as far as possible, be prioritised close to and alongside areas where the BRT has already been completed i.e., BRT Phase 1 Lines 1A (CBD to Rainbow Junction) and Line 2A (CBD to Hatfield).

- **Capital budget in relation to the economic network.**

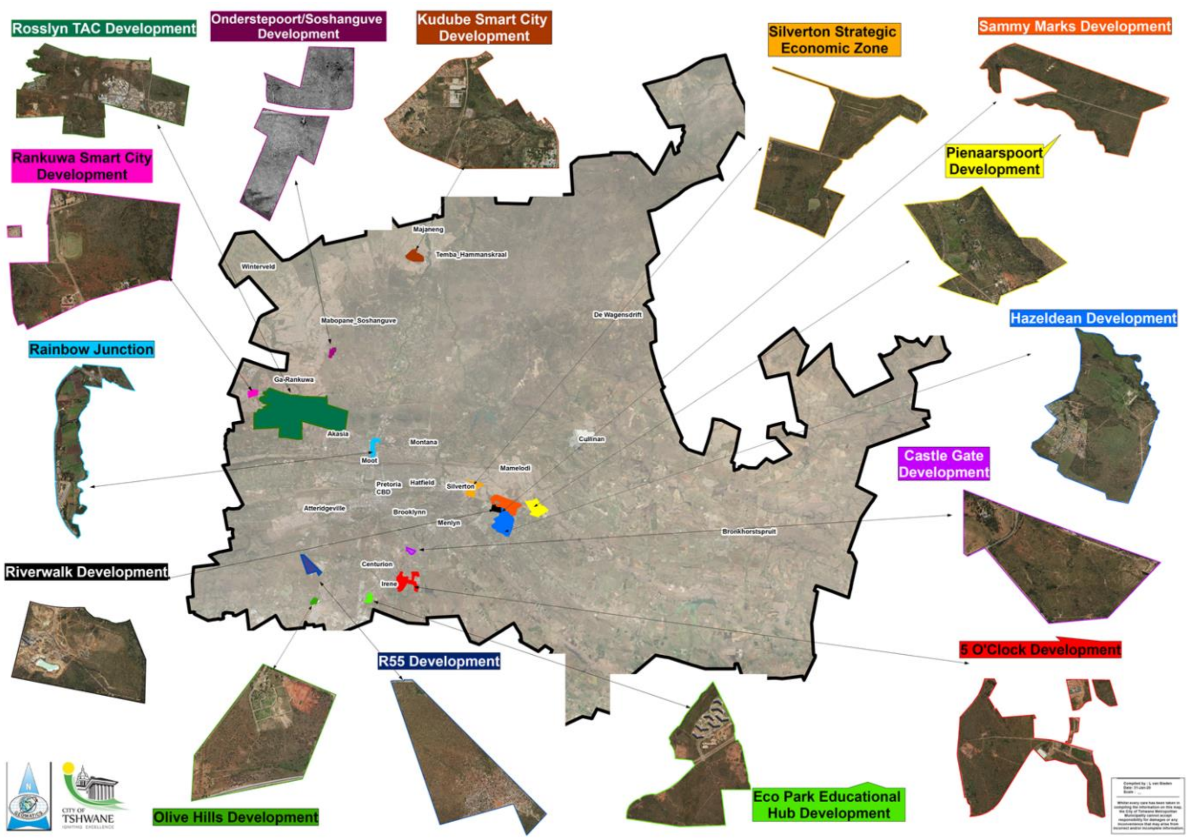
Tshwane's economy is varied and nuanced and includes specialised activity areas such as various tertiary hospitals, research and development institutions, academic institutions, tourism areas (such as Dinokeng game reserve) and mixed manufacturing in various industrial areas. Tshwane plays an important role in the economy of Gauteng. Some of the best performing sectors include community services, finance, and transport. Understanding which of the sectors and economic localities are most 'job absorbing' as opposed to only being revenue-generating is important. Transit-oriented development will improve economies of scale – more people/km² imply more business opportunities and efficient use of community facilities.

As far what is possible, spatial restructuring encourages the placement of residential developments near areas of economic activity with supporting social facilities, and defines spaces through spatial design etc.

The proposed Pyramid South Hub, Tshwane Automotive City in Rosslyn and the potential logistics corridor that can be developed between the two creates a potential logistics relationship. This can take the form of urbanization economies, where cost decreases as total output of an urban area increases; or localization economies, where costs decrease as firms in a specific industry increase output. And while not physically in the same locality, the co-operation between the two economic nodes within the city can create such an added logistics economy.

- **Capital budget per strategic urban development (SUD) area**

SUDs are private investment areas where in response to the MSDF development areas and areas where the city provides catalytic infrastructure to develop these areas including Mooikloof Mega City, Rosslyn TAC and Rainbow Junction.



- **Capital budget within the urban edge.**

The urban edge boundary is a growth management tool that contributes towards the achievement of strategic objectives 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.

Given that the urban edge encourages the prevention of urban decay, it is essential to ensure that the planned capital expenditure of the city remains within the boundary of the urban edge.

- **Capital budget by mSCOA expenditure type and class.**

The mSCOA segment aims to categorise projects based on existing or new assets.
Most of the capital expenditure is aimed at infrastructure assets across the MTREF.

Capital Expenditure Implementation Plan

Once the 10-year CEF has been set up because of the prioritisation and budget scenario process, a three-year or MTREF Capital Expenditure Implementation follows. To manage the Capital Expenditure Implementation; National Government, through the

MFMA has established the Medium-Term Revenue and Expenditure Framework (MTREF). The MTREF is a rolling three-year expenditure planning tool and defines the expenditure priorities for a period of three years.

This section depicts the first three years of implementation. It shows an estimation of the following implementation frameworks, however, one must take into cognisance of the fact that the municipal planning and implementation process is ongoing, and that the implementation framework will be adjusted as new capital demand is introduced to the CEF.

It is important to note that the CEF process must be aligned with the municipal budgeting process. This document will be submitted for approval with the final MTREF budget. The first three years therefore aligns at 100% with the MTREF budget.

2024/2025 MTREF capital budget by financial year

The budget analysis will be done in terms of the total CEF. In some instance capital expenditure in the MTREF might seem without a goal but understanding that the budget is drafted with a 10-year CEF in mind, it will be easier to rationalise several findings.

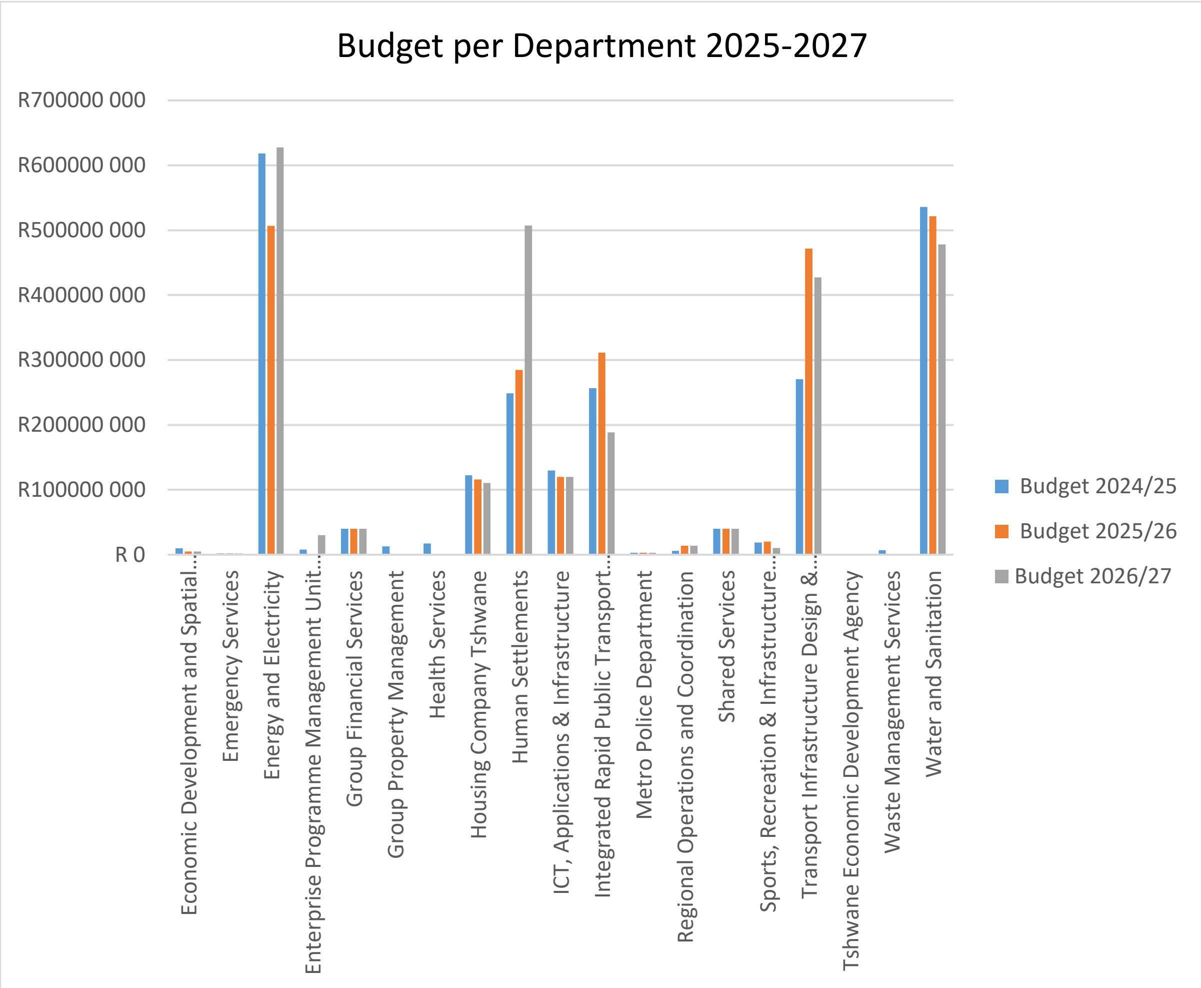
Given that the whole budgeting process up to this point has been done with the assistance of the CP3 platform, it is now possible to analyse the budget not only in terms of the total CEF, but also in terms of key project related information. It is therefore essential to plan on a project level as this enables to grouping and analysis of several project attributes.

The following table provides a summary of the draft capital budget allocation per department and the list of capital projects.

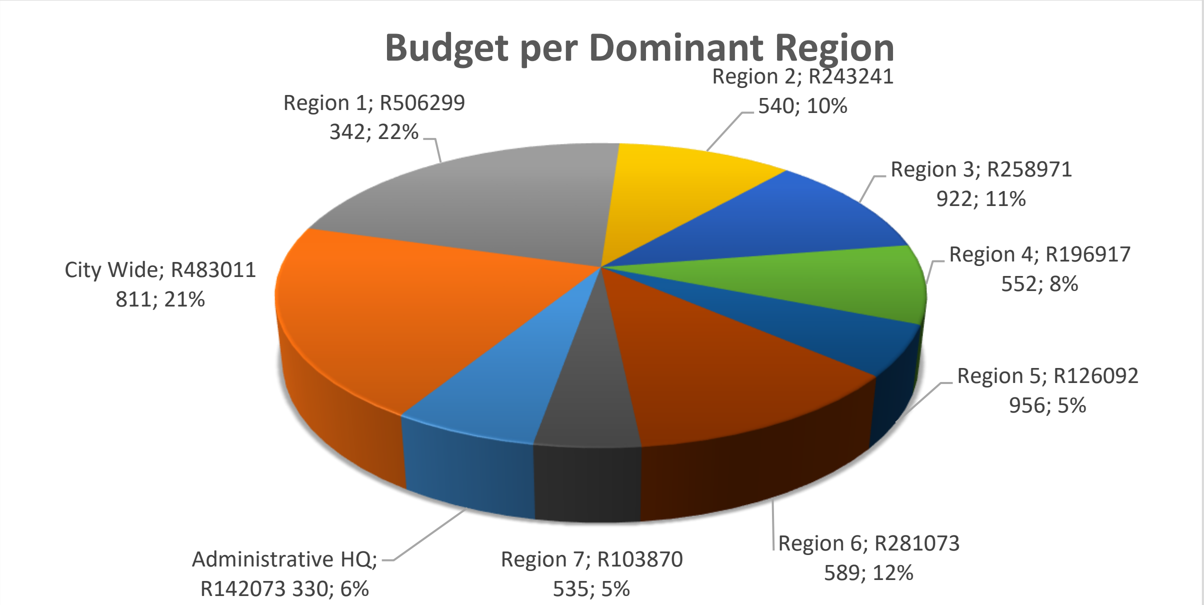
Budget per Department 2025-2027			
Department	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**
Economic Development and Spatial Planning	R10 000 000	R5 000 000	R5 000 000
Emergency Services	R2 000 000	R2 000 000	R2 000 000
Energy and Electricity	R618 000 000	R506 500 000	R627 560 000
Enterprise Programme Management Unit (ePMU)	R7 742 000	R1 000 000	R30 000 000
Group Financial Services	R40 000 000	R40 000 000	R40 000 000
Group Property Management	R13 081 241	R0	R0
Health Services	R17 500 000	R0	R0
Housing Company Tshwane	R122 553 096	R115 846 913	R110 568 874
Human Settlements	R248 503 169	R284 528 880	R507 331 001
ICT, Applications & Infrastructure	R130 000 000	R120 000 000	R120 000 000
Integrated Rapid Public Transport Network IRPTN	R256 751 509	R311 443 524	R188 385 100
Metro Police Department	R3 000 000	R3 000 000	R3 000 000
Regional Operations and Coordination	R6 000 000	R14 000 000	R14 000 000
Shared Services	R40 000 000	R40 000 000	R40 000 000
Sports, Recreation & Infrastructure Development	R18 851 547	R20 000 000	R10 500 000
Transport Infrastructure Design & Construction	R270 424 710	R471 913 490	R427 500 000
Tshwane Economic Development Agency	R451 783	R361 783	R360 000

Waste Management Services	R7 000 000	R0	R0
Water and Sanitation	R535 693 521	R521 504 330	R477 939 749
Grand Total	**R2 347 552 576**	**R2 457 098 919**	**R2 604 144 724**

Capital budget per Department:



Budget per Dominant Region			
Region	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**
Administrative HQ	R142 073 330	R126 831 783	R127 310 000
City Wide	R483 011 811	R421 509 791	R520 500 000
Region 1	R492 067 270	R584 086 343	R675 890 286
Region 2	R238 241 540	R290 098 948	R155 642 071
Region 3	R263 971 922	R340 593 031	R281 640 421
Region 4	R197 917 552	R52 945 013	R79 266 723
Region 5	R131 092 956	R139 340 320	R173 837 975
Region 6	R290 305 661	R377 738 100	R399 372 715
Region 7	R108 870 535	R123 955 591	R190 684 533
Grand Total	**R2 347 552 576**	**R2 457 098 919**	**R2 604 144 724**



Budget per Strategic Priority:

Budget per Strategic Priority			
Coalition Priority	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**
1. Prioritisation of the electrical grid and water infrastructure	R1 139 928 822	R1 019 717 474	R1 090 499 749
10. Creating a healthy and vibrant city	R36 351 547	R20 000 000	R10 500 000
2. Provide stringent financial management and oversight	R30 000 000	R25 000 000	R25 000 000
3. A business-friendly city that promotes employment and economic growth	R14 050 000	R8 286 856	R15 000 000
4. Enhancing city safety, security and emergency services	R5 000 000	R5 000 000	R5 000 000
5. Maintaining a clean and protected natural environment	R7 000 000	R0	R0
6. Maintenance and expansion of road infrastructure and public transportation	R600 863 542	R865 254 725	R831 730 266
7. A caring city that supports the vulnerable and provides social relief	R349 055 641	R373 008 082	R485 604 709
8. Modernisation and digitisation of city processes	R100 000 000	R100 000 000	R100 000 000
9. A professional public service that drives accountability and transparency	R65 303 024	R40 831 783	R40 810 000
Grand Total	**R2 347 552 576**	**R2 457 098 919**	**R2 604 144 724**

2024/25 -2026/27 MTREF CAPITAL BUDGET

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Community and Social Development Services Total				**R18 851 547**	**R20 000 000**	**R10 500 000**		
Capital movables	10. Creating a healthy and vibrant city	Administrative HQ	Administrative HQ	R8 851 547	R10 000 000	R10 500 000	Goods + services: Purchasing	New
Upgrade Refilwe Stadium	10. Creating a healthy and vibrant city	Region 5	Ward 99	R10 000 000	R10 000 000	R0	Infrastructure: Works	Existing
Economic Development and Spatial Planning Total				**R10 000 000**	**R5 000 000**	**R5 000 000**		
Upgrading And Extension Of Market Facilities	3. A business-friendly city that promotes employment and economic growth	Region 3	Ward 58	R5 000 000	R5 000 000	R5 000 000	Infrastructure: Close-out	Existing
Capital movables	3. A business-friendly city that promotes employment and economic growth	Region 3	Ward 58	R5 000 000	R0	R0	Goods + services: Purchasing	New
Emergency Services Total				**R2 000 000**	**R2 000 000**	**R2 000 000**		
Renovation & Upgrading Of Facilities	4. Enhancing city safety, security and emergency services	City Wide	City Wide	R1 000 000	R1 000 000	R1 000 000	Infrastructure: Close-out	Existing
Emergency Services Tools and Equipment	4. Enhancing city safety, security and emergency services	Administrative HQ	Administrative HQ	R1 000 000	R1 000 000	R1 000 000	Goods + services: Purchasing	New
Energy and Electricity Total				**R618 000 000**	**R506 500 000**	**R627 560 000**		
Wapadrand 132/11kV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 85; Ward 101	R30 000 000	R0	R0	Infrastructure: Works	Existing
Soshanguve - JJ 132KV Power Line	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 26	R60 000 000	R30 000 000	R36 000 000	Infrastructure: Works	New
Monavoni 132/11KV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 48	R31 000 000	R25 000 000	R25 000 000	Infrastructure: Works	New
Wildebees 400/132kV, 315MVA Infeed station	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 15	R6 232 072	R60 000 000	R140 000 000	Infrastructure: Works	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Communication Upgrade: Optical Fibre network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10 000 000	R10 000 000	R20 000 000	Infrastructure: Close-out	Existing
Payments to Townships for Reticulated Towns (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R5 000 000	R5 000 000	Infrastructure: Works	New
Prepaid Electricity Meters - New	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R12 500 000	R10 000 000	R5 000 000	Goods + services: Purchasing	New
Prepaid Electricity Meters - Conventional	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7 500 000	R5 000 000	R5 000 000	Goods + services: Purchasing	Existing
Region 1 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 36	R4 500 000	R5 000 000	R5 000 000	Infrastructure: Close-out	New
Region 3 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R4 000 000	R5 000 000	R5 000 000	Infrastructure: Close-out	New
Region 7 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R3 000 000	R3 000 000	R4 000 000	Infrastructure: Close-out	New
Region 5 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 99	R3 767 928	R5 000 000	R5 000 000	Infrastructure: Close-out	New
Region 4 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 70	R3 000 000	R4 000 000	R5 000 000	Infrastructure: Close-out	New
Region 2 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 49	R3 000 000	R4 000 000	R5 000 000	Infrastructure: Close-out	New
Secondary Substations	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R9 000 000	R9 000 000	R9 000 000	Infrastructure: Close-out	New
Energy Efficiency and Demand Side Management	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R2 500 000	R2 500 000	R2 500 000	Infrastructure: Close-out	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Strengthening 11kV Cable network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R15 000 000	R17 000 000	R17 000 000	Infrastructure: Close-out	New
Electricity vending infrastructure	2. Provide stringent financial management and oversight	City Wide	City Wide	R10 000 000	R5 000 000	R5 000 000	Goods+ Services: Software Development Close-out	Existing
Infrastructure Fault Reporting and Dispatch (New)	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 1	R5 000 000	R6 000 000	R6 000 000	Infrastructure: Close-out	Existing
New Connections	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R22 000 000	R22 000 000	R22 000 000	Infrastructure: Planning	New
11kV Panel Extension In Substations	1. Prioritisation of the electrical grid and water infrastructure	Region 5, Region 6	Ward 17	R10 000 000	R5 000 000	R5 000 000	Infrastructure: Works	Existing
Refurbishment of Sub Transmission Electrical Infrastructure	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R15 000 000	R10 000 000	R10 000 000	Infrastructure: Works	Existing
Low Voltage Network Within Towns (Renewal)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R9 000 000	R10 000 000	R10 000 000	Infrastructure: Close-out	Existing
Replacement of Obsolete And Non-functional Equipment	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R6 000 000	R6 000 000	Infrastructure: Close-out	Existing
Replacement of Obsolete Testing Equipment and Instruments.	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R0	R5 000 000	R5 000 000	No budget	Existing
Strengthening 11kV Overhead Network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R8 000 000	R10 000 000	R8 000 000	Infrastructure: Close-out	New
Digital Trunked Radio Communication (New)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R6 000 000	R6 000 000	Infrastructure: Close-out	New
Region 6 (Public Lighting)	1. Prioritisation of the electrical grid and water infrastructure	Region 6, Region 7	Ward 102	R4 000 000	R5 000 000	R5 000 000	Infrastructure: Close-out	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Electricity Distribution Loss	2. Provide stringent financial management and oversight	Region 1	Ward 29	R20 000 000	R20 000 000	R20 000 000	Goods + services: Purchasing	Existing
Kentron 132/11kV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 65	R38 000 000	R0	R0	Infrastructure: Works	Existing
Refurbishment of Pyramid Sub Station	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 96	R25 000 000	R18 000 000	R0	Infrastructure: Works	Existing
Refurbishment of Rosslyn Sub Station	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 37	R15 000 000	R15 000 000	R25 000 000	Infrastructure: Design	Existing
Refurbishment Of Kwagga Infeed Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R5 000 000	R30 000 000	R30 000 000	Goods + services: Purchasing	Existing
Refurbishment of Mooikloof Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 91	R15 000 000	R0	R0	Infrastructure: Works	Existing
Prepaid Electricity Meters - Replacement	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R55 000 000	R20 000 000	R15 000 000	Goods + services: Purchasing	Existing
Network Control Centre Reconfiguration	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 1	R1 000 000	R0	R0	Infrastructure: Works	New
Dangerous and obsolete switchgear	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R10 000 000	R10 000 000	Infrastructure: Close-out	Existing
Electricity for All - Region 3	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R20 000 000	R15 000 000	R20 000 000	Infrastructure: Close-out	New
Electricity for All - Region 1	1. Prioritisation of the electrical grid and water infrastructure	Region 1	Ward 32	R20 000 000	R15 600 000	R20 460 000	Infrastructure: Close-out	New
Electricity for All - Region 6	1. Prioritisation of the electrical grid and water infrastructure	Region 6, Region 7	Ward 102	R20 000 000	R13 500 000	R18 800 000	Infrastructure: Close-out	New
Electricity for All - Region 7	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R20 000 000	R15 300 000	R18 800 000	Infrastructure: Close-out	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Electricity for All - Region 5	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 99	R20 000 000	R14 600 000	R18 000 000	Infrastructure: Close-out	New
Electricity for All - Region 4	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 48	R21 000 000	R15 000 000	R20 000 000	Infrastructure: Close-out	New
Ifafi 88/11kV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 55	R10 000 000	R10 000 000	R25 000 000	Infrastructure: Works	Existing
Upgrading/Strengthening of Existing Network Schemes - City Wide	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R5 000 000	R5 000 000	Infrastructure: Works	Existing
Entities Total				**R123 004 879**	**R116 208 696**	**R110 928 874**		
Furniture and Office Equipment	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R1 770 000	R470 000	R450 000	Goods + services: Purchasing	New
Chantelle x39 construction of 600 social housing units	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 4	R120 783 096	R115 376 913	R110 118 874	Infrastructure: Works	New
Furniture and Office Equipment	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R451 783	R361 783	R360 000	Goods: Storage and issuing	New
Environment and Agricultural Management Total				**R7 000 000**	**R0**	**R0**		
Provision of waste containers	5. Maintaining a clean and protected natural environment	City Wide	City Wide	R7 000 000	R0	R0	Goods + services: Purchasing	New
Group Financial Services Total				**R40 000 000**	**R40 000 000**	**R40 000 000**		
Insurance replacements	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000	Goods + services: Purchasing	Existing
Insurance replacements (CTMM Contribution)	9. A professional public service that drives	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000	Goods + services: Purchasing	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
	accountability and transparency							
Turnaround of Municipal Water Services - Reduction of Water Losses and Revenue Enhancement.	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 58	R20 000 000	R20 000 000	R20 000 000	Infrastructure: Works	New
Group Property Management Total				**R13 081 241**	**R0**	**R0**		
Acquisition and refurbishment of Midtown Building	9. A professional public service that drives accountability and transparency	Region 3	Ward 81	R13 081 241	R0	R0	Infrastructure: Close-out	New
Health Services Total				**R17 500 000**	**R0**	**R0**		
New Clinic Lusaka	10. Creating a healthy and vibrant city	Region 6	Ward 10	R17 500 000	R0	R0	Infrastructure: Works	New
Human Settlements Total				**R248 503 169**	**R284 528 880**	**R507 331 001**		
Acquisition of land	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R14 200 000	R0	R0	Infrastructure: Close-out	Land
Water Provision - Mamelodi X6 erf 34041 (Phomolong) - Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 40	R574 685	R6 000 000	R6 352 841	Infrastructure: Design	New
Sewer Provision - Mamelodi X6 erf 34041 (Phomolong) - Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 40	R575 798	R7 025 324	R8 000 000	Infrastructure: Design	New
Sewer reticulation - Booysens X4	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R2 012 424	R2 000 000	R0	Infrastructure: Contractor Procurement	New
Olievenhoutbosch X60 Bulk Water	7. A caring city that supports the vulnerable and provides social relief	Region 4	Ward 106	R6 000 000	R0	R0	Infrastructure: Close-out	New
Construction of roads & stormwater - Thorntree View	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 36	R1 000 000	R0	R0	Infrastructure: Works	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Bulk Reservoir - Fort West X4&5	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R500 000	R400 000	No budget	New
Construction of roads & stormwater - Olievenhoutbosch X60	6. Maintenance and expansion of road infrastructure and public transportation	Region 4	Ward 77	R6 327 147	R6 500 000	R29 266 723	Infrastructure: Works	New
Bulk Sewer Line - Winterveldt	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 25	R13 400 000	R25 820 335	R53 779 665	Infrastructure: Works	New
Water provision - Winterveldt 20ML Reservoir	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R19 420 952	R20 986 814	R52 592 234	Infrastructure: Works	New
Bulk sewer pipeline Mamelodi X6 Phomolong	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 40	R15 225 396	R26 593 419	R0	Infrastructure: Works	New
Bulk water pipeline - Booysens X4	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R1 500 000	R3 000 000	R0	Infrastructure: Contractor Procurement	New
Construction of roads & stormwater - Garankuwa	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 30	R1 145 705	R2 379 785	R15 850 000	Infrastructure: Design	New
Construction of roads & stormwater - Mabopane X1	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 20	R2 000 000	R4 000 000	R2 500 000	Infrastructure: Design	New
Construction of roads & stormwater - Soshanguve ext19	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 88	R333 085	R0	R0	Infrastructure: Design	New
Sewer provision - Fort West X4 & 5	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R500 000	R570 000	No budget	New
Sewer reticulation - Andeon X37	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R23 567 796	R31 242 634	R47 062 987	Infrastructure: Works	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Water provision - Winterveldt Water Reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R10 956 793	R13 300 000	R20 700 000	Infrastructure: Works	New
Water provision - Garankuwa X10	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R666 107	R2 333 893	R0	Infrastructure: Works	New
Water provision - Fort West X4 &5	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 7	R0	R500 000	R570 000	No budget	New
Water reticulation - Andeon X37	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R18 373 650	R25 816 398	R35 517 013	Infrastructure: Works	New
Water reticulation - Booysens X4	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R1 000 000	R2 000 000	R0	Infrastructure: Contractor Procurement	New
Construction of roads & stormwater - Fort West X4 &5	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 7	R0	R500 000	R635 321	No budget	New
Development of Saulsville hostels	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 7	R285 302	R0	R0	Infrastructure: Design	New
Development of Mamelodi hostels	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 38	R250 000	R0	R570 000	Infrastructure: Design	New
Sewer provision - Rama City	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R37 900 000	R5 000 000	R0	Infrastructure: Works	New
Sewer reticulation - Garankuwa X10	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 32	R999 161	R3 000 839	R0	Infrastructure: Works	New
Sewer provision - Mabopane X12	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R1 000 000	R3 500 000	R3 500 000	Infrastructure: Design	New
Construction of roads & stormwater - Zithobeni Heights	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R2 043 360	R0	R0	Infrastructure: Contractor Procurement	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Construction of roads & stormwater - Soshanguve South X12	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 37	R1 691 464	R2 609 944	R13 369 371	Infrastructure: Works	New
Construction of roads & stormwater - Soshanguve South X13	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 32; Ward 37	R1 640 864	R4 307 982	R22 974 660	Infrastructure: Works	New
Construction of roads & stormwater - Winterveldt	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 19	R1 453 734	R0	R0	Infrastructure: Design	New
Construction of roads & stormwater - Zithobeni X8&9	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R2 309 964	R6 600 000	R47 249 091	Infrastructure: Works	New
Sewer reticulation - Refilwe X7	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R1 093 240	R7 402 940	R11 128 144	Infrastructure: Works	New
Sewer reticulation - Gatsebe	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R666 107	R6 400 000	R6 933 893	Infrastructure: Design	New
Sewer reticulation - Winterveldt	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R8 477 148	R18 656 535	R33 544 456	Infrastructure: Works	New
Sewer provision - Pretorius Park	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 91	R664 849	R3 750 583	R7 889 549	Infrastructure: Design	New
Water provision - Pretorius Park	7. A caring city that supports the vulnerable and provides social relief	Region 6	Ward 91	R884 569	R2 370 263	R6 097 047	Infrastructure: Design	New
Zithobeni X8&9 - Bulk water main line	7. A caring city that supports the vulnerable and provides social relief	Region 7	Ward 105	R29 737 576	R0	R0	Infrastructure: Works	New
Booysens X4 (30ML Reservoir)	7. A caring city that supports the vulnerable and provides social relief	Region 3	Ward 55	R1 500 000	R4 493 999	R10 000 000	Infrastructure: Contractor Procurement	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Water provision - Refilwe X7	7. A caring city that supports the vulnerable and provides social relief	Region 5	Ward 99	R1 093 240	R6 537 380	R9 710 873	Infrastructure: Design	New
Water reticulation -Gatsebe	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R333 054	R5 400 000	R4 266 946	Infrastructure: Design	New
Water provision- Mabopane X12	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 22	R1 000 000	R3 000 000	R2 000 000	Infrastructure: Design	New
Water Provision - Winterveldt Bulk water line	7. A caring city that supports the vulnerable and provides social relief	Region 1	Ward 19	R15 200 000	R20 499 813	R54 300 187	Infrastructure: Works	New
Metro Police Department Total				**R3 000 000**	**R3 000 000**	**R3 000 000**		
Traffic Equipment	4. Enhancing city safety, security and emergency services	City Wide	City Wide	R3 000 000	R3 000 000	R3 000 000	Goods + services: Purchasing	New
Office of the COO Total				**R7 742 000**	**R1 000 000**	**R30 000 000**		
Temba and Hammanskraal - Upgrading of Existing Gravel Road	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 74	R7 742 000	R1 000 000	R30 000 000	Infrastructure: Works	New
Roads and Transport Total				**R533 176 219**	**R797 357 014**	**R629 885 100**		
Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 58	R2 000 000	R10 000 000	R7 000 000	Infrastructure: Contractor Procurement	New
Pegasus Canal	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 85	R6 000 000	R14 000 000	R14 000 000	Infrastructure: Works	New
Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 82	R38 551 509	R16 000 000	R0	Infrastructure: Works	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 44; Ward 85;Ward 46	R68 200 000	R500 000	R0	Infrastructure: Works	New
Denneboom Depot	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 38	R16 500 000	R55 943 524	R28 000 000	Infrastructure: Contractor Procurement	Existing
Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 56; Ward 82	R35 500 000	R18 000 000	R0	Infrastructure: Works	New
Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3; Ward 58	R20 000 000	R28 000 000	R20 000 000	Infrastructure: Works	New
Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3; Ward 7; Ward 63	R5 000 000	R28 000 000	R43 385 100	Infrastructure: Contractor Procurement	New
Attridgeville Interim Intermodal Facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 62	R0	R50 000 000	R0	No budget	New
APTMS: Future Lines Implementation of Advanced Public Transport Management system	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R5 500 000	R0	R10 000 000	Infrastructure: Works	New
The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	6. Maintenance and expansion of road infrastructure and public transportation	Administrative HQ	Administrative HQ	R28 000 000	R30 000 000	R30 000 000	Infrastructure: Works	New
Menlyn Taxi Interchange (Dallas)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 83	R0	R0	R1 000 000	No budget	New
Menlyn Taxi Interchange (Gobie)	6. Maintenance and expansion of road	Region 6	Ward 83	R0	R0	R5 000 000	No budget	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
	infrastructure and public transportation							
Wonderboom Intermodal Facility (Building Works)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 3	R10 000 000	R0	R0	Infrastructure: Close-out	New
Denneboom Intermodal facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 28	R20 000 000	R60 000 000	R29 000 000	Infrastructure: Works	New
Mahube Valley Interchange	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 10	R7 500 000	R15 000 000	R15 000 000	Infrastructure: Contractor Procurement	New
Contributions - Sinoville X42	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2 480 215	R0	R0	Infrastructure: Close-out	New
Contributions - Wolmer X01	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R801 773	R0	R0	Infrastructure: Close-out	New
Contributions - Willow Park Manor X86	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R3 222 881	R0	R0	Infrastructure: Close-out	New
Contributions - Heatherview X42	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R767 928	R0	R0	Infrastructure: Close-out	New
Contributions - Annlin X141	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R496 401	R0	R0	Infrastructure: Close-out	New
Contributions - Heatherview X48	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R1 263 579	R0	R0	Infrastructure: Close-out	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Contributions- Amandasig X57	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R7 478 014	R0	R0	Infrastructure: Close-out	New
Contributions - Lotusgardens X29	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R391 884	R0	R0	Infrastructure: Close-out	New
Contributions - Heuweloord X18	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R325 767	R0	R0	Infrastructure: Close-out	New
Internal Roads Ga-Rankuwa Zone 5	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 30; Ward 31	R4 000 000	R18 000 000	R17 000 000	Infrastructure: Works	New
Upgrading of roads and stormwater: Mabopane Block U Ext 1	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 21	R10 000 000	R18 000 000	R18 000 000	Infrastructure: Works	Existing
Internal Roads Ga-Rankuwa Zone 4	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 31	R4 000 000	R18 000 000	R10 000 000	Infrastructure: Works	New
Internal Roads Mabopane Block R (Phase 2)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 22	R10 000 000	R18 000 000	R10 000 000	Infrastructure: Works	New
Contributions - Montana Tuine X66	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R958 091	R0	R0	Infrastructure: Close-out	New
Contributions - Menlo Park Erf 430	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R221 520	R0	R0	Infrastructure: Close-out	New
Contributions - Montana X200	6. Maintenance and expansion of road	City Wide	City Wide	R668 345	R0	R0	Infrastructure: Close-out	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
	infrastructure and public transportation							
Contributions - Montana X201	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R953 857	R0	R0	Infrastructure: Close-out	New
Contributions - Lotusgardens X32	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R9 754 122	R0	R0	Infrastructure: Close-out	New
Contributions - Montana X140	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R733 870	R0	R0	Infrastructure: Close-out	New
Contributions - Garsfontein Road	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R9 481 753	R35 000 000	R41 000 000	Infrastructure: Works	New
Flooding backlog: Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3	Ward 63	R0	R0	R3 000 000	No budget	New
Flooding Backlogs: Stinkwater & New Eersterust Area	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 14	R15 000 000	R20 000 000	R20 000 000	Infrastructure: Design	New
Shova Kalula Bicycle Project	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 19	R0	R0	R2 000 000	No budget	New
Major Stormwater Drainage System Majaneng	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 75; Ward 76	R0	R0	R3 000 000	No budget	New
Concrete Canal: Sam Malema Road, Winterveldt	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 11; Ward 29	R10 000 000	R10 000 000	R8 000 000	Infrastructure: Works	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Flooding backlog: Network 3A, Kudube Unit 9	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 73; Ward 74	R10 624 710	R10 000 000	R15 000 000	Infrastructure: Works	New
Internal Roads: Northern Areas: Mandela Village (South)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 24	R0	R0	R10 000 000	No budget	New
Flooding backlog: Networks in Matenteng and Stinkwater Area	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 13	R0	R0	R3 000 000	No budget	New
Traffic Calming And Pedestrian Safety For Tshwane	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R10 000 000	R16 000 000	R20 000 000	Infrastructure: Works	New
Stormwater Drainage Mahube Valley	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 17	R5 000 000	R13 500 000	R15 000 000	Infrastructure: Works	New
Flooding backlog: Ramotse (Network 1A, 1C & 1F)	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 73	R10 000 000	R22 500 000	R22 500 000	Infrastructure: Works	New
Flooding backlog: Network 2H, Kudube Unit 7	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 8; Ward 75	R0	R0	R2 000 000	No budget	New
Flooding backlog: Network 2B, Ramotse	6. Maintenance and expansion of road infrastructure and public transportation	Region 2	Ward 73	R0	R0	R2 000 000	No budget	New
Rehabilitation Of Roads	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 2; Ward 4;Ward 98	R30 000 000	R29 413 490	R30 000 000	Infrastructure: Works	Existing
Essential/Unforeseen Stormwater Drainage Problems	6. Maintenance and expansion of road	City Wide	City Wide	R3 300 000	R7 000 000	R3 000 000	Infrastructure: Works	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
	infrastructure and public transportation							
Upgrading of Road from gravel to tar in Zithobeni Ward 102	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 102	R0	R1 000 000	R5 000 000	No budget	Existing
Upgrading of roads and stormwater systems in Rayton	6. Maintenance and expansion of road infrastructure and public transportation	Region 5	Ward 100	R13 000 000	R15 000 000	R15 000 000	Infrastructure: Design	New
Upgrading of Buitekant Street	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 29	R4 000 000	R2 000 000	R4 000 000	Infrastructure: Design	Existing
Upgrading of Sibande Street, Mamelodi	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 23	R0	R0	R1 000 000	No budget	Existing
Upgrading of roads and stormwater systems in Refilwe	6. Maintenance and expansion of road infrastructure and public transportation	Region 5	Ward 99	R6 000 000	R15 000 000	R25 000 000	Infrastructure: Design	Existing
Upgrading of Mabopane Block A	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 12	R4 000 000	R9 000 000	R15 000 000	Infrastructure: Works	Existing
Upgrading of Mabopane Block B	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 21	R4 000 000	R40 000 000	R30 000 000	Infrastructure: Works	Existing
Flooding backlog: Drainage canals along Solomon Mahlangu (Hans Strydom) Dr, Mamelodi x 4 and 5	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 40	R15 000 000	R15 000 000	R15 000 000	Infrastructure: Design	New
Upgrading of Road from gravel to tar in Ekangala Ward 105	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 105	R5 000 000	R23 000 000	R0	Infrastructure: Works	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	6. Maintenance and expansion of road infrastructure and public transportation	Region 7	Ward 103	R5 000 000	R19 000 000	R20 000 000	Infrastructure: Works	Existing
Mamelodi Extension 4: Area 1	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 16	R0	R9 000 000	R12 000 000	No budget	New
Mamelodi Extension 2: Area 2	6. Maintenance and expansion of road infrastructure and public transportation	Region 6	Ward 16	R0	R9 000 000	R12 000 000	No budget	New
Soshanguve Block WW	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 36	R20 000 000	R13 500 000	R0	Infrastructure: Works	New
Soshanguve Block L Area 3	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 35	R15 000 000	R18 000 000	R2 000 000	Infrastructure: Design	New
Soshanguve Block FF East Area 4	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 26; Ward 88; Ward 94	R13 500 000	R18 000 000	R2 000 000	Infrastructure: Works	New
Major Stormwater Systems Klip kruisfontein: Phase 3	6. Maintenance and expansion of road infrastructure and public transportation	Region 1	Ward 39	R4 000 000	R30 000 000	R15 000 000	Infrastructure: Works	New
Shared Services Total				**R170 000 000**	**R160 000 000**	**R160 000 000**		
BPC (Budget Planning and Consolidation) Implementation	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R9 000 000	R0	R0	Goods+Services: Software Development	New
Biometric System	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R1 000 000	R0	R0	Goods+Services: Software Development	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Integrated E- Health Management System	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R10 000 000	R0	R0	Goods+Services: Software Development	New
Implementation Of Storage Area Network	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R8 000 000	R0	R0	Goods: Storage and Issuing	Existing
Computer Equipment Deployment - End user computer hardware equipment	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R20 000 000	R20 000 000	R20 000 000	Goods: Storage and Issuing	Existing
Upgrade of IT Networks	8. Modernisation and digitisation of city processes	City Wide	City Wide	R8 000 000	R15 000 000	R15 000 000	Goods + services: Purchasing	Existing
Cyber Security	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R4 000 000	R5 000 000	R5 000 000	Goods+ Services: Software Deployment	Existing
SAP 4 Hanna	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R70 000 000	R80 000 000	R80 000 000	Goods + services: Purchasing	Existing
Purchase of Vehicles (City Wide)	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R40 000 000	R40 000 000	R40 000 000	Goods + services: Purchasing	New
Water and Sanitation Total				**R535 693 521**	**R521 504 330**	**R477 939 749**		
Contributions Water- Louwlardia Ext 57 (Pretoriusrand Reservoir)	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 65	R2 000 000	R2 445 013	R0	Infrastructure: Close-out	New
Contributions Water - The Hills Ext 11	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 91	R3 000 000	R12 554 987	R0	Infrastructure: Close-out	New
Upgrade of sewerage pump stations (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R4 000 000	R3 000 000	R8 000 000	Infrastructure: Works	Existing
Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 97	R2 500 000	R45 000 000	R55 400 000	Infrastructure: Works	New
Laboratory Equipment	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R9 000 000	R0	R0	Goods + services: Purchasing	New

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Refurbishment Of Laudium Bulk Pipeline	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 61	R4 200 000	R0	R0	Infrastructure: Close-out	Existing
Bronkhorstspruit Water Purification Plant Refurbishment	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R5 000 000	R25 837 591	R68 000 000	Goods + services: Sourcing	Existing
Relining/upgrading Klapperkop reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 59	R0	R15 000 000	R0	No budget	Existing
Relining/upgrading Babelegi reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 74	R11 000 000	R13 299 474	R13 477 271	Infrastructure: Works	Existing
Relining/upgrading Magalies reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 5	R1 784 454	R25 299 474	R7 838 340	Infrastructure: Works	Existing
Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 96	R150 000 000	R150 000 000	R0	Infrastructure: Contractor Procurement	Existing
Ekangala Block A - F sewer reticulation and toilets	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 104	R32 379 635	R8 000 000	R0	Infrastructure: Works	New
Replacement of deficient sewers (Area-C)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7 616 312	R5 000 000	R12 000 000	Infrastructure: Close-out	Existing
Replacement of deficient sewers (Area-A)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7 545 499	R5 000 000	R12 000 000	Infrastructure: Close-out	Existing
Replacement of deficient sewers (Area-B)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7 500 000	R5 000 000	R12 000 000	Infrastructure: Close-out	Existing
Temba and Babelegi WWTW upgrade of existing infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Region 2	Ward 74	R4 090 376	R26 000 000	R31 826 460	Infrastructure: Works	Existing
Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 70	R81 390 405	R0	R0	Infrastructure: Close-out	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Wastewater Treatment facilities upgrades Minor Capital Projects (City wide)	3. A business-friendly city that promotes employment and economic growth	City Wide	City Wide	R4 050 000	R3 286 856	R10 000 000	Goods + services: Purchasing	Existing
Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 87	R0	R0	R9 000 000	No budget	New
Contributions Water - Kameelfontein X1	1. Prioritisation of the electrical grid and water infrastructure	Region 4	Ward 65	R5 000 000	R0	R0	Infrastructure: Close-out	New
Ekangala WWTW: Upgrade of existing infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 104	R4 000 000	R22 018 000	R25 135 442	Infrastructure: Works	Existing
Upgrade water pump station (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10 000 000	R4 000 000	R8 000 000	Infrastructure: Close-out	Existing
Water Conservation and Demand Management	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R60 000 000	R60 722 935	R100 000 000	Infrastructure: Works	New
New Parkmore LL Reservoir and HL Reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 45	R35 698 292	R0	R0	Infrastructure: Close-out	New
Cathodic protection to all Steel pipes - Area D	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 59	R400 000	R400 000	R2 500 000	Infrastructure: Design	New
Cathodic protection to all Steel pipes - Area E	1. Prioritisation of the electrical grid and water infrastructure	Region 7	Ward 105	R400 000	R200 000	R2 500 000	Infrastructure: Design	New
Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000	Infrastructure: Close-out	New
Relining and upgrading of Garsfontein reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 6	Ward 47	R0	R4 000 000	R4 263 278	No budget	Existing
Completion of New Hospital Klipgat 10Ml reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 3	Ward 58	R2 000 000	R13 640 000	R0	Infrastructure: Works	Existing

Project Name	Coalition Priority	Regional Segment	Affected Ward	Budget 2024/25	Budget 2025/26	Budget 2026/27	Phase at end of year	Action
Replace reservoir fencing (City Wide)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5 000 000	R1 000 000	R10 000 000	Infrastructure: Works	Existing
Replacement Of Critical Worn-Out Water Network Pipes (Area-A Regions 1 and 2)	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R26 500 000	R17 000 000	R19 815 976	Infrastructure: Works	Existing
Replacement Of Critical Worn-Out Water Network Pipes (Area-B Region 3)	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R15 638 548	R21 900 000	R35 182 982	Infrastructure: Close-out	Existing
Replacement Of Critical Worn-Out Water Network Pipes (Area-C Regions 4, 5, 6 and 7)	1. Prioritisation of the electrical grid and water infrastructure	Region 5	Ward 100	R24 000 000	R21 900 000	R21 000 000	Infrastructure: Works	Existing
Grand Total				**R2 347 552 576**	**R2 457 098 919**	**R2 604 144 724**		

CHAPTER 8: KEY DELIVERABLES FOR 2024 to 2029

This chapter is guided by the new Addendum 5 to Circular 88- Municipal Circular on Rationalization planning and reporting requirements 2023- requirements as regulated by the Municipal Finance Management Act of 2003 issued by National Treasury in December 2023. This circular provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF).

The National Treasury, the Department of Cooperative Governance (DCoG) and the Department of Planning, Monitoring and Evaluation (DPME) have provided subsequent addendum updates in 2019, 2020, 2021, 2022 and now 2023 with the intention of further guiding and clarifying the preparation of planning, budgeting, and reporting documents for the Medium-Term Revenue and Expenditure Framework (MTREF).

Circular 88 Addendum 5 includes additional planning, budgeting, and reporting guidance, as well as certain indicator definitional updates and clarifications. It is reflective of the work to date on planning, budgeting, and reporting reforms that should be factored into municipal planning, budgeting, and reporting for the 2024/25 MTREF. The Circular 88 Addendum 5 and all its Annexures has been used as a guide for consideration for planning, budgeting and reporting for the 2024/25 financial year to be included in the IDP Scorecards: SDBIP and Business Plans.

The strategic guidance provided in Chapter 2 of this IDP provides direction for the key deliverables for the 2024–2029 financial years. The following IDP scorecard provides a breakdown of the various service delivery targets over the 5-year term.

The scorecard is structured in line with the five strategic pillars, which form the basis for service delivery. It has also included Circular 88 indicators in terms of the Municipal Finance Management Act, 2003, Addendum 5.

The following table presents the draft 2024–2025 IDP scorecard on which the City's performance will be measured.

A. IDP PERFORMANCE SCORECARD FOR 2024-2029

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS2.1	Percentage of households with access to basic water supply	95.98%	97%	96%	96.40%	96.60%	96.80%	97%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS4.1	Percentage of drinking water samples complying to SANS241	94.64%	95%	95%	95%	95%	95%	95%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS4.2	Percentage of wastewater samples compliant to water use license conditions	75.59%	90%	90%	90%	90%	90%	90%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS1.1	Percentage of households with access to basic sanitation	83.30%	84%	83.40%	83.50%	83.70%	83.80%	84%
Priority 9: A professional public service that drives accountability and transparency.	Water & Sanitation	C88: WS5.1	Percentage non-revenue water	32%	30%	32.00%	33.00%	32.00%	31.00%	30%
Priority 9: A professional public service that drives accountability and transparency.	Water & Sanitation	C88: WS5.4	Percentage of water reused	0,74%	1%	1%	1%	1%	1%	1%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: EE1.1	Percentage of households with access to electricity	87.27%	88%	87.40%	87.50%	87.70%%	87.80%	88%
Priority 9: A professional public service that drives accountability and transparency.	Electricity & Energy	C88: EE4.4	Percentage total electricity losses	21.46%	≤15.5%	≤16%	≤15.5%	≤15.5%	≤15.5%	≤15%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM1.2	Municipal budget assessed as funded (Y/N) (National)	N	N/A	N	N	Y	Y	Y
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM2.1	Percentage of total operating revenue to finance total debt	28.30%	29%	29%	29%	29%	29%	29%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM2.2	Percentage change in cash backed reserves reconciliation	34.20%	80%	40%	54%	60%	75%	80%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM3.1	Percentage change in cash and cash equivalent (short term)	13.80%	19%	15%	16%	17%	18%	19%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.2	Percentage of total operating expenditure on remuneration	27.90%	30%	30%	30%	30%	30%	30%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.1	Percentage change of unauthorized, irregular, fruitless and wasteful expenditure	0.05%	0%	0%	0%	0%	0%	0%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.3	Percentage of total operating expenditure on contracted services	10.30%	9%	9%	9%	9%	9%	9%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	-41.10%	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.2	Percentage change of renewal/upgrading of existing Assets	Not available yet	5%	5%	5%	5%	5%	5%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	3.10%	5%	5%	5%	5%	5%	5%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	16% increase	15% year-on-year decrease	15% year-on-year decrease	15% year-on-year decrease	15% year-on-year decrease	15% year-on-year decrease	15% year-on-year decrease
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.2	Percentage of Revenue Growth excluding capital grants	Not available	6%	6%	6%	6%	6%	6%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.3	Percentage of net operating surplus margin	-0.60%	0,18%	0%	0%	-0.15%	0,17%	0,18%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	85%	85%	85%	85%	85%	85%	85%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% Service Debtors to Revenue ratio	20.30%	35.40%	34.90%	34.90%	35.40%	35.40%	35.40%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	Cost Coverage ratio	0.15	0.8	0.8	0.8	0.8	0.8	0.8
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% of Debt Coverage	31%	19.10%	19.10%	19.00%	19.10%	19.10%	19.10%
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	N/A	Rand value of investment facilitated into the city (annual)	R1.7 billion	R8.6 billion	R1.8 billion	R1.9 billion	R2 billion	R2.1 billion	R2.3 billion
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	N/A	Number of co-operatives supported through the co-operative development program	173	740	160	170	180	190	200

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	N/A	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	11	50	10	10	10	10	10
Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: FD2.1	Disaster Management Centre readiness	New	3	3	3	3	3	3
Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: FD2.2	Fire services function in accordance with prescribed requirements	New	3	3	3	3	3	3
Priority 4: Enhancing city safety, security and emergency services.	Tshwane Metro Police Department	N/A	Percentage increase in interventions to root out crime and related incidents (annual)	101%	5%	1%	1%	1%	1%	1%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Kilometers of roads constructed to the required standard	18.165km	150km	20km	30km	30km	30km	40km

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Kilometers of required municipal storm water drainage network constructed	0.591 km	140km	10km	30km	30km	30 km	40km
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Number of Intermodal Facilities Completed	0	2	1 (Wonderboom intermodal facility)	0	1 (Denneboom intermodal facility)	0	0
Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	N/A	Number of new indigent households supported by the City through its social package per year	123 594	10000	3000	3000	3000	3000	3000
Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	N/A	Number of indigent households exited from the indigent register per year	23 285	20000	4000	4000	4000	4000	4000
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	N/A	Kilometers of roads constructed to the required standard	27.821	45	5	0	28	31	34

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	C88: GG3.1	Audit Opinion	Disclaimer	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	0	100%	100%	100%	100%	100%	100%
Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG1.1	Percentage of municipal skills development levy recovered	18.50%	20%	20%	20%	20%	20%	20%
Priority 10: Creating a healthy and vibrant city.	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing immunization for children under 1 year of age	100%	100%	100%	100%	100%	100%	100%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	5 Year Target	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 10: Creating a healthy and vibrant city.	Health	N/A	Percentage of City of Tshwane PHC fixed clinics implementing PMTCT program	100%	100%	100%	100%	100%	100%	100%
Priority 10: Creating a healthy and vibrant city.	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	100%	100%	100%	100%	100%

B. IDP REPORTING SCORECARD FOR 2024-2029

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: TR6.2	Number of potholes reported per 10kms of municipal road network	8.33	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: WS3.2	Frequency of water mains failures per 100 KMs of pipeline	333.93	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: WS3.3	Frequency of unplanned water service interruptions	9.97	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	242.47	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: EE3.5	Average System Interruption Duration Index	New	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: EE3.6	Average System Interruption Frequency Index	New	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM1.1	Percentage of expenditure against total budget	95.80%	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: HS2.2	Percentage of residential properties in the subsidy market	22.80%	No target setting required as this is a reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.1	Rates revenue as a percentage of the total revenue of the municipality	21.10%	No target setting required as this is an annual reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.2	Rateable value of commercial and industrial property per capita	137,317,481,073	No target setting required as this is an annual reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: LED1.2	Percentage change in the number of individuals in formal employment	New	No target setting required as this is an annual reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: LED1.6	Percentage change in the number of formal micro and small firms	New	No target setting required as this is an annual reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator	No target setting required as this is a quarterly reporting indicator
Priority 4: Enhancing city safety, security, and emergency services.	Emergency Services	C88: FD1.1	Number of fire related deaths per 100 000 population	0,72	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 4: Enhancing city safety, security, and emergency services.	Emergency Services	C88: FD1.2	Number of disaster and extreme weather-related deaths per 100 000 population	3	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 4: Enhancing city safety, security, and emergency services.	Tshwane Metro Police Department	C88: GG2.3	Protest incidents reported per 10 000 population	0.08	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	725 137	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV3.1	Percentage of households with basic refuse removal services or better	75.77%	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	N/A	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV3.2	Percentage of scheduled waste collection service points experiencing collection delays of more than one day	N/A	No target setting required as this is an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Health	C88: ENV1.3	Percentage of households experiencing a problem with noise pollution	12.61%	No target setting required as this is an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	ROC	C88: HS3.7	Percentage of municipal cemetery plots available	90.20%	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS2.3	Percentage of households living in formal dwellings who rent	30.19%	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1.1	Percentage of households living in adequate housing	84%	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1.3	Percentage of informal settlements upgraded to Phase 3	0%	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.3	Total per capita consumption of water	255 l/ca/day	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.2	Total water losses	538 l/conn/day	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability	Office of the Speaker	C88: GG4.1	Percentage of councilors attending council meetings	95.50%	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
and transparency.									
Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG1.2	Top Management Stability	23.68%	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Group Audit and Risk	C88: GG5.1	Number of alleged fraud and corruption cases reported per 100 000 population	3.06	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Electricity & Energy	C88: EE4.5	Municipal electricity consumption per 10 000 of the population	New	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: GG2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	52%	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28	Annual Target for 2028/29
Priority 10: Creating a healthy and vibrant city.	ROC	C88: HS3.5	Percentage utilization rate of community halls	21.64%	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator
Priority 10: Creating a healthy and vibrant city.	ROC	C88: HS3.6	Average number of library visits per library	5163.31	No target setting required as this is an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Introduction

This chapter describes the performance management system in the City of Tshwane and its approach to ensure that the objectives in its strategic plans are realised.

This chapter addresses the following areas:

- The legislative environment that governs performance management.
- The principles for managing organisational performance and performance information.
- Performance monitoring.
- Performance reporting.
- The roles and responsibilities in the organisational performance management process.

Legislative environment that governs performance management

The performance management system in the City is aligned with and adapted to the provisions and requirements of various legislation, regulations, frameworks, reforms, and related circulars.

These include the following:

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Local Government: Municipal Finance Management Act, 2003 (Act 53 of 2003) (MFMA)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006
- Public Audit Act, 2004 (Act 25 of 2004)
- Policy Framework for the Governmentwide Monitoring and Evaluation (GWM&E) System, 2007
- Framework for Managing Programme Performance Information, 2007
- South African Statistical Quality Assessment Framework
- Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements
- MFMA Circular 63: Annual Report Update

The City's performance management regarding the above-mentioned legislation, regulations, frameworks, reforms, and related circulars is summarised below.

Municipal Systems Act, 2000

The City's IDP contains five-year IDP subprogrammes, which include key performance indicators (KPIs) 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 SDBIPs to inform expected Citywide, departmental, and individual performance outputs. The City's performance is monitored and reviewed quarterly and annually, and it is 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 performance management system 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 (Group Audit and Risk) that is 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 performance management system to recommend improvements.

Municipal Finance Management Act, 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 SDBIP reports are prepared and submitted to legislated stakeholders.

In terms of annual reporting, annual reports are prepared and published on the City's website and submitted to the Auditor-General of South Africa (AGSA) as part of the requirement.

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 Gauteng MEC for Local Government and Human Settlements

Public Audit Act, 2004

The information related to the performance against predetermined objectives is subject to audit by the AGSA in terms of Section 20(2)(c) of the Public Audit Act, 2004. Section 13 of this act requires the AGSA to determine the standards to be applied in performing such audits. The audit seeks to establish whether the reported performance against predetermined objectives is useful and reliable in all material respects, based on predetermined criteria. The audit conclusions on performance against predetermined objectives are prepared in terms of the International Standard on Assurance Engagements 3000: Assurance Engagements other than Audits or Reviews of Historical Financial Information.

Policy Framework for the Governmentwide Monitoring and Evaluation System, 2007

The Policy Framework for the Governmentwide Monitoring and Evaluation (GWM&E) System, 2007 emphasises the importance of monitoring and evaluation in achieving a more effective government. It assigns accounting officers to take accountability for the frequency and quality of monitoring and evaluation information, as well as the integrity of the systems responsible for the production and use of performance information. It also requires prompt managerial action in relation to monitoring and evaluation findings. This provides a firm basis for the establishment of organisational performance management systems in the institutions of government, including the City of Tshwane.

Framework for Managing Programme Performance Information, 2007

The aims of the Framework for Managing Programme Performance Information, 2007 are as follows:

- To define roles and responsibilities for programme performance information
- To promote accountability to Parliament, provincial legislatures, municipal councils, and the public through timely, accessible and accurate publication of performance information
- To clarify standards for performance information and support regular audits of non-financial information, where appropriate
- To improve the structures, systems and processes required to manage performance information.

South African Statistical Quality Assessment Framework

The purpose of the South African Statistical Quality Assessment Framework (SASQAF) is to provide a structure for the assessment of statistical information for self-assessment, reviews by Stats SA, assessment by data users and assessment by international agencies. The SASQAF outlines the details according to which statistics should be judged as being of good quality or not. In terms of the protocol for the designation of statistics, the Statistician General will do so only if the statistics meet the SASQAF criteria for quality. The protocol also specifies that only official statistics will be used to inform the GWM&E system. The framework outlines eight dimensions of quality: Relevance, accuracy, timeliness, accessibility, interpretability, coherence, methodological soundness, and integrity.

Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements

The National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities at the end of 2013. The circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act, 2000 and the MFMA, 2003 require alignment between planning and reporting instruments such as the IDP, the SDBIP and the annual report. However, there has been some confusion as to the results level that indicators in the SDBIP occupy, particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. These circular aims to clarify this matter by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, the SDBIP and the performance part of the annual report, this MFMA circular has conceptual benefit for all municipalities.

MFMA Circular 63: Annual Report Update

This circular provides guidance to municipalities and municipal entities on the format and content of the annual report. It reinforces and emphasises the need for municipalities and municipal entities to prepare annual reports for each financial year in accordance with Section 46 of the Municipal Systems Act, 2000 and Section 121 of the MFMA, 2003.

The circular dictates that annual reports must be aligned with the planning documents and the municipal budget for the year reported on. This means that the IDP, budget, SDBIP, in-year reports, annual performance report and annual report should have similar and consistent information to facilitate understanding and enable linkage between plans and actual performance. The circular further provides the timelines for the various activities of the development process of the annual report.

Principles for managing organisational performance and performance information.

The principles that underpin the management of organisational performance and performance information in the City of Tshwane include the following:

- **Evidence-based**

  The management of organisational performance and performance information in the City of Tshwane is evidence-based. This requires that the development of all plans (IDP, SDBIP, business plans, etc) is informed to a large extent by the evidence gathered through an extensive environmental scanning process to understand the trends that are present in the contextual environment. This also includes gathering community needs through consultation processes that lead to prioritisation, which must be informed by the available resources (including budget, human resources, and other municipal capabilities).

  Internal prioritisation decisions during planning must also be conducted based on empirical evidence, which means that there must be credible proof that prioritisation is well informed by the consideration of baseline information (lessons learnt, demonstrable experience, etc). This further requires that the results (outputs and outcomes) or deliverables (milestones, progress, etc) that are reported against predetermined objectives are supported by adequate or complete, accurate, valid, and credible audit evidence or portfolios of evidence (PoEs). By taking this approach, the city will strengthen accountability and transparency.

- **Integrity**

  Planning will be conducted honestly, using reliable information. Reporting the performance of the city must always be underpinned by the desire to provide accurate information, without distortion, using performance information that is fit for purpose and of the highest quality possible.

- **Timeliness**

  The local government planning cycle timelines should be adhered to by all line function departments, entities, and other structures in the City. The collection, collation and reporting of performance information are to be done within the regulated timelines. Any contravention of planning and reporting timelines must constitute non-compliance with the management practices and must be understood to be compromising accountability. Performance information reported must be for the period or cycle under review (monthly, quarterly, and annually) and aligned with the IDP, SDBIP and departmental business plans.

- **Understandability**

  Information in the plans or reported performance must be presented in a manner that is easy to understand and interpret, and it must be tailored to suit all the intended audiences and stakeholders. The information must have the appropriate content, must be objective and relevant to the services planned to be delivered, and should be measured by the indicators under consideration for it to be understood by all audiences and stakeholders. It must be sound, free of errors and concise, and must consistently represent the phenomenon or service under consideration. Planning and reporting information must be complete, timely and in line with the corresponding service under consideration and/or indicator or set target.

- **Accountability**

  A primary purpose for adhering to the planning cycle and planning requirements is to support the city to meet its accountability requirements. Reporting performance information provides substantive accountability for the resources allocated and expended. It also serves to demonstrate responsiveness to all the City's stakeholders. Results-based management requires that the organisation assesses its performance against its predetermined objectives by using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and performance information management. The outputs of the organisational performance management system, in the form of reports and other information or data that is made available and accessible to the general populace, makes the city answerable to its stakeholders, especially members of the public.

- **Transparency**

  This principle calls for planning and reporting that are exhaustively transparent to all the City's stakeholders. Within this context and acknowledging that transparency is expressed by accessibility of information, planning documents and organisational performance information must be made available to all stakeholders in a transparent manner. There must be open access to planning documents and performance information to allow engagement by a broad range of stakeholders to influence and increase public awareness about the City of Tshwane's services. Openness facilitates public oversight and public confidence. Various platforms for information-sharing will be utilised, including the City of Tshwane's website, public engagements to exchange information, and the use of other means available to the city within the limits of its available resources.

- **Integration**

  Transversal management must be promoted in the planning, execution and reporting of the City's plans. The management of planning, performance and performance information must be integrated and streamlined with other related City of Tshwane processes and management practices. Integration promotes strategic alignment and supports compliance.

- **Learning**

  Institutional learning from the management of organisational performance and performance information is a key principle upon which organisational performance planning and reporting activities are based. The learning principle involves the following:

  - Identifying and disseminating the lessons learnt from programme and project planning and implementation in a timely manner.
  - Sponsoring implementable and relevant recommendations based on organisational performance reports to improve operational performance.
  - Promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities.

- **Continuous improvement**

  This policy is aimed at continuously improving processes, procedures, practices, and quality control measures in support of efficiencies in managing performance planning and performance information within the City of Tshwane. Continuous improvement must be the hallmark of organisational planning and performance management. Through lessons learnt, continuous improvement must influence and ignite a culture of excellence, expressed in the form of doing the right things the first time. The uptake of monitoring information and evaluating findings into decision-making must foster effective and efficient service delivery improvement. Learning from doing and implementing customised improvement plans based on lessons learnt is the hallmark of managing organisation performance.

- **Protection of privacy and confidentiality**

  Promoting confidentiality and protecting the privacy of groups and individuals is, at all costs, upheld in the planning and organisational performance management processes. The sources of data for planning and data collection, collation, analysis and reporting often require disclosure of private, sensitive, and confidential aspects of data about clients, patients and service beneficiaries, such as the beneficiaries of treatment programmes or beneficiaries of services for indigents. To protect confidentiality of data or information where confidentiality of details is a concern, secondary data is used, for example for the identification of beneficiaries of tuberculosis treatment. Names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets. The city is also guided by the relevant government legislation to protect privacy and promote the confidentiality of relevant information.

Performance monitoring

The strategic shift towards systematic management of performance through rigorous monitoring systems and reporting processes aimed at fostering an organisational culture of learning, transparency and accountability requires clear policy directives and rules. More specifically, managing organisational performance and the reporting of performance information necessitates clearly defined development priorities, performance objectives and results, indicators and targets, and that proper data analysis capabilities are acquired. It further requires that performance information collected is presented in simple and accessible formats, relevant and useful to the specific targeted groups or audiences to facilitate easy understanding and reviews. In the light of this, it is evident that performance monitoring and reporting protocols must be an essential component of the organisational performance management system.

Monitoring and reporting of performance against predetermined objectives is an inherent and critical component of a complete service delivery value chain. Managers have a statutory obligation to ensure that all staff members, themselves included, support the reporting requirements of the City of Tshwane in order to ensure that reliable, credible and useful performance information is reported and used in decision-making in order to improve planning and implementation.

Modalities of organisational performance monitoring

Service delivery monitoring in the City of Tshwane is expressed as follows, or the following are adopted as the modalities for organisational performance monitoring in the city:

Line function performance monitoring

Line function departments or entities and their functional units are responsible for establishing customised mechanisms for ongoing monitoring of service delivery at the coalface. At this level, this monitoring serves to –

- assess whether the activities identified to deliver on the intended results are executed and whether they are executed as planned.
- assess whether those who carry out service delivery activities are doing what must be done and whether they are doing things the way they must be done.
- assess whether the process of service delivery focuses on the activities that are part of the agreed-upon implementation modalities.
- ensure that the allocated tasks are monitored daily to ensure that immediate interventions are implemented when things do not go as planned, or that plans are adapted if the planned activities do not deliver the expected results (early warnings).
- include adequate generation and management of administrative records that are generated or developed as activities are carried out.
- include day-to-day collection and collation of performance data, analysis of performance data and archiving of performance source documents (audit evidence); and
- ensure that the day-to-day lessons learnt from ongoing observations or monitoring of the service delivery process are used to develop and implement improvement plans (corrective improvement plans).

Transversal in-year performance monitoring

In the main, transversal in-year monitoring focuses on tracking the progress of the commitments made in the corporate SDBIP (indicators and targets) and other critical strategic performance areas. At this level, monitoring is expressed through the following processes and by using some of the following instruments or mechanisms:

- Development of in-year monitoring tools and processes for frontline monitoring and statutory quarterly performance reviews.
- Quarterly performance review by various operational, governance and oversight structures of the city (the Technical Working Group, Executive Committee, Internal Audit, Mayoral Committee, Audit and Performance Committee, etc).
- Conduction of onsite monitoring visits.
- Sampling of SDBIP indicators and targets across the different functional areas of the city; subjecting these to a rigorous monitoring and review process to identify trends and to assess the authenticity and integrity of the reported information.
- Conduction of frontline monitoring of service delivery, focusing on visible service delivery and validation of reported outputs.

- Monitoring of SDBIP performance through the statutory reporting processes, including the verification of performance information (and audit evidence) reported through the in-year compliance performance information reporting process.

Political oversight

Political oversight is brought about through the following:

- Council oversight committees.
- Research done to support Council.
- Focused intervention studies.
- Review and adoption of quarterly organisational performance reports.
- Oversight, monitoring, and management of petitions.

Performance measurement

Various techniques are used to measure, analyse, and interpret performance information. In the context of organisational performance management, performance analysis is a tool used to identify and interpret the performance of the organisation to gain insight and understanding. This helps with improving decision-making on which plans to develop, inform resource allocation, and assist with the management of performance in general. The various analysis technics used include, but are not limited to, the following:

Basic comparative analysis

The city uses a basic comparative analysis to interpret and assign meaning to the information on performance to understand and make informed judgements and decisions. The comparative analysis is expressed as follows:

- Measure of change (trend analysis): This shows the percentage or absolute value increase or decrease in performance, for example from the previous period measured; from the average performance of several previous periods; and from performance in the same period in the previous year.

- Measure deviation: This explains shortfall (underperformance) or surplus (performance exceeded) in performance against the target set for each indicator.

Benchmarking

Benchmarking involves measuring performance in terms of the best practice in the industry or sector. This is important in assessing whether the City's performance is on par with what is expected in the sector or industry of operation. Benchmarking helps to identify a realistic sense of the capability of the city against others.

Scoring and rating

The performance scoring and rating method used by the city is based on the premise that targets are set rationally and objectively and that they are informed by a careful consideration of what is possible and what is not. In addition, the method is based on the premise that all factors that affect the achievement of performance targets are considered when setting targets (during planning). While the above is acknowledged, it is understood that there are various issues that negatively impact the plans, and which are beyond the control of the planning or executing department or unit. Against this background, the following apply in scoring and rating performance:

- A two-point rating scale is used, that is, targets are either –

    - achieved – when the full extent of the targeted actual performance reported is met as set or exceeded or when the targeted milestone (qualitative) reported as actual is realised fully, as defined when targets were set or defined; or

- **not achieved** – when the actual performance reported is lower than the target set; irrespective of the margin or when the targeted milestone has not been realised fully, as articulated when targets were set; for example, if the target was to have a policy approved by Council but it is reported as only approved by the Mayoral Committee, then this is a milestone not achieved. This applies to cases where no performance is recorded at all against the set target and where there is partial delivery against the set target.

- On percentage targets, the mathematical rounding off percentages in order to effect target achievement is not considered when scoring and rating performance.

- On qualitative targets, where the time to deliver the output or planned milestone was specified in the target and, during execution, such specified time or milestone was missed, that target is rated as not achieved.

- In cases where performance information is reported in a quarter where no targets were set for the said quarter, performance will be accepted for reporting, but rated as not for rating in the quarter under review. That target will not be added in the count of targets achieved in that quarter. However, the performance reported in a quarter where there were no targets set will be added or consolidated during the annual reporting.

- In cases where targets set for the quarter reviewed are exceeded, that excess performance is recorded and acknowledged in that quarter.

While acknowledging the dynamics and contextual issues that affect performance, in cases where there are targets set for a later quarter but performance on those targets is achieved earlier, thus when there is no delivery in the quarter that these targets were originally set for, in that quarter, performance is rated as achieved with a clear indication that the actual performance targeted for the quarter was already reported in the earlier quarter. This target is then added in the count of targets achieved for that quarter:

- Ideally, while the audit trail supporting performance achievements should reflect the quarter in which expected delivery of the target was planned, in cases where services were rendered or targets were achieved before the quarter in which they were planned for but not reported for whatever rational reasons cited, this presents an exception and the inconsistency between the date of the audit trail and the quarter under consideration will be allowed, and it must be explained in the reasons for variances.

- Systems closure (end date for submission of quarterly performance reports): For targets affected by systems closure (which means systems closing later than the reporting deadlines), any performance information that could not be accounted for in its original targeted quarter may be rolled over to the subsequent quarter (except for Quarter 4) or it may be considered when updating the previous quarter's performance results during the current quarter (exception for Quarter 4, which marks the end of the financial year).

- Excess performance in one quarter (portion of targets exceeded) cannot serve to reconcile any negative variance for the concrete targets set for another quarter.

- However, in cases where deliverables planned for a later quarter are delivered earlier than planned, those deliverables can serve to reconcile the targeted performance only in the quarter that they were originally planned for.

- This means that those deliverables can only serve the targets of the quarter that they were planned for and cannot be rated outside the quarter they relate to, despite having been delivered earlier. They can only be used for performance rating in the relevant quarter (the quarter in which they were targeted for). This serves as a control to manage performance properly and a means to enforce better planning, while acknowledging that early achievement of targets cannot only be the result of poor planning. There may be causes other than poor planning.

Methods of counting

Individual target

When counting performance against a target to ascertain whether the target set has been achieved or not, the following rules will apply:

- The method of counting for each performance area or indicator or target must be decided during planning and cannot be changed at the time of reporting, especially if changing is meant to suit the status of performance observed at the time of reporting.
- When deciding on or determining the "method of counting", consider the merits of the target under review in line with the corresponding indicator under review or based on the service tracked by the corresponding indicator.
- A unit of analysis dictates the calculation of performance to determine the achievement or non-achievement of the planned target.
- Counting can take any form (depending on the merits of the indicator, service tracked, and targets set):
    - Simple count (a simple enumeration of the issue at hand or its scores).
    - Last level of performance (when counting or considering the last level of performance recorded, which means the four quarters, consider performance in Quarter 4).

      NB: This applies to the provision of recurring services to predetermined targeted beneficiaries with a possibility of increasing the number of beneficiaries.
    - Formula-driven counting (percentage determination).
    - Other methods (logically sound methods of count).
    - The standard practice for reporting figures with decimals is as follows:
        - Percentage results are based on two decimals after the comma or lesser figures pending the availability of detailed decimal data.
        - Measurements of lengths or widths are presented as three decimals after the comma or lesser figures pending the availability of detailed decimal data.
        - However, the afore mentioned will be considered based on the type and nature of KPI in determining the decimals to be utilised.

Aggregating annual performance against annual targets

Aggregating performance achievements against targets over the quarters into concrete actual annual performance requires consideration of –

- the merits of each related indicator.
- services tracked by the related indicator; and
- how the target was set (cumulatively or non-cumulatively).

The following methods of aggregating performance are used, depending on the merits of each indicator, service tracked by the related indicator and the way that each target was set:

- Sum of individual quarters (adding absolute scores or results): Adding results or scores recorded over the four quarters together is applicable to indicators whose targets were set as absolute values to be delivered in a particular quarter over the four quarters of the financial year.

- Cumulative count (brought forward plus new): Performance of the first reporting cycle or quarter added to the actual performance of the quarter under review (later or current quarter) and the sum (of the portions for the quarters) reported as the actual performance for the quarter under review cumulatively. Accumulated scores are then aggregated in the same fashion when consolidating the annual performance scores into the annual performance against that target. This is only accepted if targets were also set cumulatively.
- The decision to use any of the methods of counting and aggregation is dictated by or depends on –
  - the nature or type of the service tracked by the indicator; and
  - the manner in which the target was set: Issues that were considered at the level of target-setting must also be considered when assessing target achievement and aggregating quarterly performance into actual concrete performance against set targets.
- The alignment between target-setting and performance reporting: If targets were set cumulatively, these targets must be reported cumulatively and not in any other way.

Performance rating scale

A two-point rating scale is used to rate performance against set targets. In terms of the scale used, targets set are either achieved or not achieved:

- Performance achieved is when the concrete target set is delivered or realised completely and conclusively with no margin of negative variance or deviation. This includes targets met and targets exceeded and applies to qualitative and quantitative targets where performance levels articulated in the target are realised at the time of reporting.
- Performance not achieved is when the target is not met; thus, leading to a negative variance of any margin. This includes performance where there are milestones recorded but the concrete target is not fully achieved and where there is no delivery at all, or no milestones observed on the set target or no progress of any proportion. This applies to qualitative and quantitative targets where performance levels articulated in the target have not been realised at the time of reporting.
- The above-mentioned standard applies to quantitative (numbers or percentages) and qualitative (concrete, well-directed and time-specific milestones) targets.
- The rating of qualitative targets requires clear and accurate articulation of concrete qualitative milestones.
- No mathematical rounding off is to be used to determine performance achievement.
- Performance must be recorded “as is” with no modifications of whatever sort, except where decimal point rounding off is necessitated due to run-on numbers.

Table 9.1: Legend for performance rating

Performance legend	
Level of performance and colour code	**Description**
Performance achieved	• All of what was targeted is achieved or delivered to its full extent (100% performance achievement). • There is no negative variance or deviation of any proportion, but there can be a positive variance or deviation (target exceeded). • All the variables of the plan have been delivered or attained conclusively and completely as set out in the plan or target. • That which is delivered is in accordance with the plan or target. • There was no reporting of a substitute service that does not flow consistently with the indicator under consideration and target set.
Performance not achieved	• There is a negative variance or deviation (of whatever proportion) in what was set to be achieved. • Of the concrete targets set, some percentage or proportion (which does not amount to the full and conclusive attainment of the target) is achieved or delivered. • Nothing has been done or reported on. • The service intended to be provided could not be provided at all or some of it was provided but not fully as planned. • No mathematical rounding off affected what may appear as target achievement, while, in reality, it is not a full achievement of the planned target.

Performance reporting

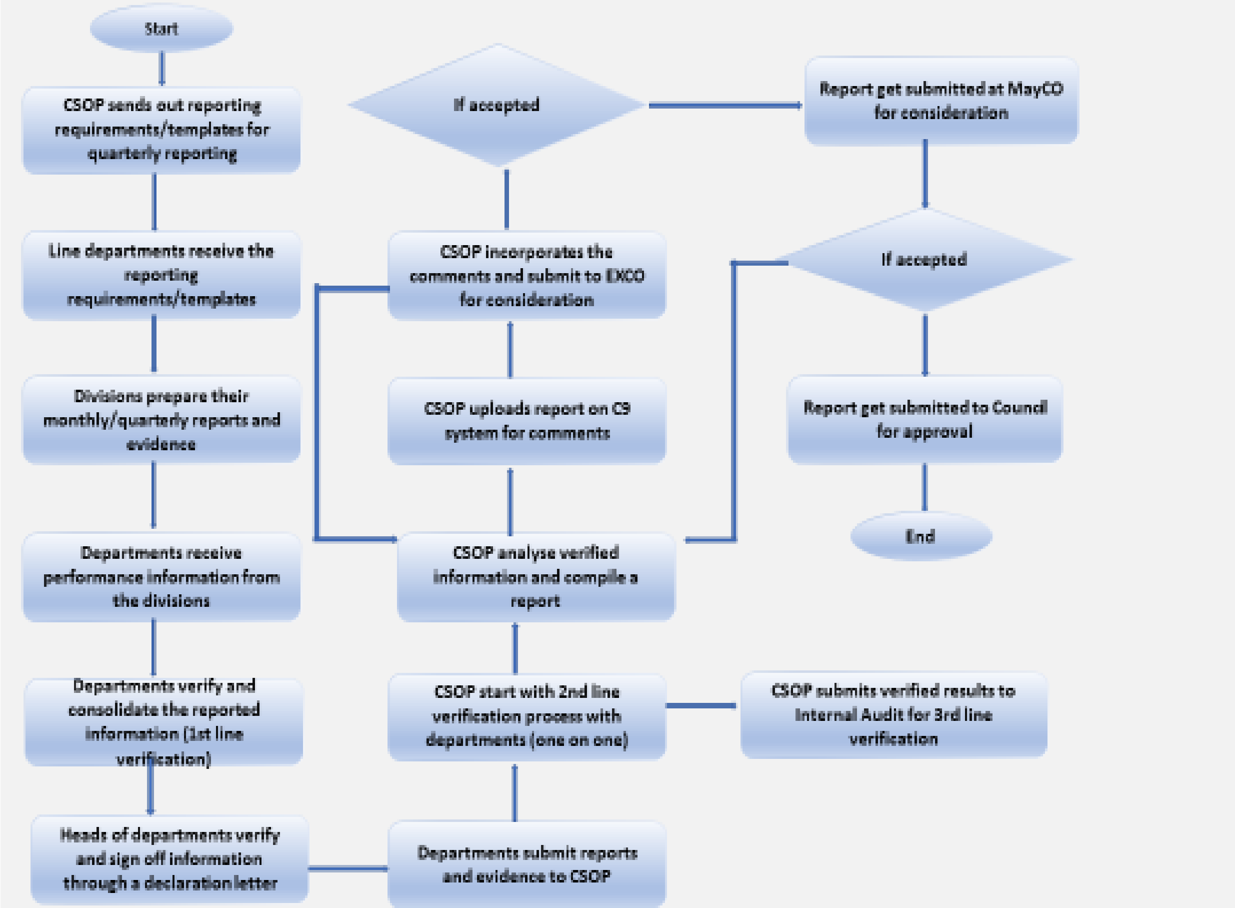


Figure 9.1: Reporting process flow

Statutory reports and timelines

Reporting cut-off times

To strike a balance between achieving completeness of reporting and meeting the regulated timelines, there are reporting cut-off times with consequences for when set timelines and quality reporting requirements are breached. Meeting the required reporting requirements (completeness, accuracy, validity, and statutory timelines) is achieved by ensuring that performance data collection, collation and verification is done and completed within the first week of the month following the end of the quarter. This is achieved by –

- ensuring that departments and entities start collecting and collating the performance reporting data from the last week of the month that marks the end of the quarter, through to the 15th working day (for the first two months of the quarter) and the fifth day (for the last month of the quarter) of the month after the end of the quarter; and
- ensuring that within the five days following the end of each month and quarter, groups heads and CEOs of entities organise and preside over departmental or entity monthly and quarterly performance review sessions whose focus must be on reviewing performance, verify evidence that support the results (outputs and milestones) claimed to have been achieved, and carry out quality assurance of the performance and reports according to the guidelines provided in this policy.

Reporting timelines

The reporting timelines shown the following table –

- are binding on all departments and entities.

- are adhered to and their supporting processes are enforced through consequence management; and
- ensure that departments and entities collect, collate, verify, and validate their reporting inputs and always align within the statutory timelines.

Table 9.2: Reporting process timelines

<table>
<tr><th rowspan="2">Name of report</th><th colspan="2">Internal compilation process timelines</th><th>Oversight submission timelines</th></tr>
<tr><th>Process description</th><th>Central municipal processing timelines (verification and validation by the City Strategy and Organisational Performance Department)</th><th></th></tr>
<tr><td rowspan="3">Quarterly organisational performance (SDBIP) reports</td><td rowspan="3">Sessions on the verification of the PoE led by the City Strategy and Organisational Performance Department

Consolidation, analysis, and report write-up</td><td>Quarter 1
• Verification of PoE
o Month 1 and 2: Starts after 15 working days following the end of each month.
o Month 3: Starts on the first working day after the fifth day following the end of the month.
o Therefore, quarterly consolidation verification starts after the fifth day following the end of the quarter (after the fifth day of October)
• Submission to C9 for comments
• Executive Committee report and presentation
• Mayoral Committee report and presentation
• Council report and presentation
• Audit Performance Committee (APC) report and presentation</td><td>Quarter 1: Last working day of October</td></tr>
<tr><td>Quarter 2
• Verification of PoE
o Month 1 and 2: Starts after 15 working days following the end of each month.
o Month 3: Starts on the first working day after the fifth day following the end of the month.
o Therefore, quarterly consolidation verification starts after the fifth day following the end of the quarter (after the fifth day of January)
• Submission to C9 for comments
• Executive Committee report and presentation
• Mayoral Committee report and presentation
• Council report and presentation
• APC report and presentation</td><td>Quarter 2:
25 January</td></tr>
<tr><td>Quarter 3
• Verification of PoE
o Month 1 and 2: Starts after 15 working days following the end of each month.</td><td>Quarter 3: Last working day of April</td></tr>
</table>

Name of report	Internal compilation process timelines		Oversight submission timelines
	Process description	Central municipal processing timelines (verification and validation by the City Strategy and Organisational Performance Department)	
		○ **Month 3**: Starts on the first working day after the fifth day following the end of the month. ○ Therefore, quarterly consolidation verification starts after the fifth day following the end of the quarter (after the fifth day of April) • Submission to C9 for comments • Executive Committee report and presentation • Mayoral Committee report and presentation • Council report and presentation • APC report and presentation	
		Quarter 4 • Verification of PoE ○ **Month 1 and 2**: Starts after 15 working days following the end of each month. ○ **Month 3:** Starts on the first working day after the fifth day following the end of the month. ○ Therefore, quarterly consolidation verification starts after the fifth day following the end of the quarter (after the fifth day of July) • Submission to C9 for comments • Executive Committee report and presentation • Mayoral Committee report and presentation • Council report and presentation • APC report and presentation	Quarter 4: Last working day of July
Mid-year Performance Report	Consolidation, analysis, and report write-up	**Quarter 3** • Verification of PoE ○ **Month 1 and 2**: Starts after 15 working days following the end of each month. ○ **Month 3**: Starts on the first working day after the fifth day following the end of the month. ○ Therefore, quarterly consolidation verification starts after the fifth day following the end of the quarter (after the fifth day of January) • Submission to C9 for comments • Executive Committee report and presentation • Mayoral Committee report and presentation	Mid-year Performance Report: 25 January

Name of report	Internal compilation process timelines		Oversight submission timelines
	Process description	Central municipal processing timelines (verification and validation by the City Strategy and Organisational Performance Department)	
		• Council report and presentation • APC report and presentation	

Annual Performance Report	Collection and collation of annual performance reports from line function departments
	
	Consolidation of the annual performance reports inputs from line function departments
	
	Consolidation of the quarterly verified and reported performance data.
	
	Executive Committee approval of the draft annual performance report
		Quarter 4
		• Consolidation of the draft scorecard
		  ○ On or before 6 August
		• Consolidation of the draft narrative components of the report
		• Submission to C9
		  • Third week of August
		• Executive Committee report and presentation
		  ○ Third week of August
		• Mayoral Committee report and presentation
		  • Last week of August
		• APC report and presentation
		  ○ Within the last week of August (first session)
		  ○ On or before 31 August (second session)
		• Submission to AGSA, the National Treasury and other stakeholders
		  ○ 31 August
			Last day of August (31 August to AGSA as per the Public Audit Act, 2004)

Verification of the supporting PoE

Performance verification tool

- The quarterly reporting tool is used as the verification tool.
- The verification tool is populated consistent with the correct indicators and targets as they are detailed and appear in the approved SDBIP (approval by Council and the Mayoral Committee).
- Consistency between the verification tool and the SDBIP influences the usefulness and logical presentation of information.
- Tools can only be amended in line with improvements in the general reporting standards and adjustment of the SDBIP or when necessary, as deemed part of the continuous improvement.

Evidence verification process (combined assurance value chain)

At the end of each of the four quarters of the financial year, the groups heads and CEOs of entities are required to provide evidence to support the actual performance claimed to have been achieved against targeted performance over the period under review. The City Strategy and Organisational Performance Department leads the verification of the evidence to ensure that the organisational performance reports are consolidated and submitted to Council. Other stakeholders and oversight bodies are informed by credible, reliable, and useful data or information. The critical milestones of the verification process include the following:

- Collection and collation of the evidence trail that supports reported performance at departmental and entity level (operation of daily controls and management of performance information).

- Internal departments and entities' monthly or quarterly review sessions presided over by group heads and CEOs of entities, or occasionally a senior manager duly delegated by the group head or CEO of an entity, are held before quarterly reports are submitted to the City Strategy and Organisational Performance Department (first-level management quality assurance).
- Group heads and CEOs of entities interrogate and assure the quality and sign off the quarterly report and its supporting evidence to submit to the City Strategy and Organisational Performance Department.
- The City Strategy and Organisational Performance Department reviews and verifies the reported information against the supporting evidence provided in order to authenticate the reported results and milestones (oversight assurance).
- The findings of the verification process, led by City Strategy and Organisational Performance Department, override the reported information signed off by the group heads and CEOs of entities based on the objectivity and rationality of the evidence verification findings.
- The reviewed supporting evidence is handed over to Group Audit and Risk for its independent assurance audit (oversight assurance).

Roles and responsibilities in the organisational performance management process

Table 9.3: Roles and responsibilities

Roles	Responsibilities
Council	• Approves the organizational performance and information management policy. • Provides political oversight in the implementation of the policy. • Approves the quarterly and annual organizational performance reports
Executive Mayor	• Tables the organizational performance report to Council for approval within 30 days of the end of a quarter • Is accountable for the organizational performance information reported to Council and other transversal oversight bodies. • Is responsible for the development and strategic management of an organizational performance and information management system. • Delegates his/her responsibility to monitor and evaluate organizational performance to all MMCs in line with their portfolios
Accounting officer	• Assumes the overall ownership of the organizational management system, its processes, tools, and outputs. • Is accountable for the organizational performance information reported to the Mayoral Committee • Ensures that quarterly, mid-year and annual reviews of organizational performance are conducted and that remedial actions are implemented. • Signs performance agreements that reflect the responsibility for managing organizational performance and information with the head of departments
Group heads and CEOs of municipal entities	• Ensure that the service delivery plans of the department or entity accurately capture the strategic focus of the business of the department in line with the relevant municipal, sectoral, provincial, and national planning instruments, strategies, policies and programmes. • Ensure that the service delivery plans of the department or entity are well developed and defined for easy understanding, execution and reporting. • Institutionalize implementation modalities that support the achievement of performance commitments or results (in accordance the set targets and desired milestones) • Establish institutional arrangements for strategic and operational planning, managing performance and performance information within the department or entity.

Roles	Responsibilities
	• Design and implement internal departmental or entity systems and processes in a manner that enables the department or entity to detect early cases of under-performance, so that tailored performance improvement plans can be implemented. • Allocate specific tasks with regard to gathering data or performance information and submission of reports to various stakeholders in line with the required quality standards and timelines (compliance upheld) • Institutionalize effective quality control mechanisms to support the effective management of performance and information. • Determine the data or information that must be collected to assess performance, how that data or information is to be collected, stored, verified and analyzed and how reports are to be compiled. • Oversee the preparation of departmental SDBIP quarterly reports for reporting to Council. • Provide visible support and adherence to this policy by promoting the culture of compliant information and records management within the department or entity. • Develop and oversee performance information operational controls within the department or entity. • Ensure that reported information meets the technical standards and the required quality level and that it is reported within the statutory reporting timelines. • Identify programmes that will serve in the City of Tshwane's evaluation plan and budget for those evaluations
Management Administration Support and reporting managers in the entities	• Set and implement performance planning, monitoring and reporting standards for the department or entity in line with the relevant City of Tshwane policies, guidelines and adopted SOPs. • Implement data quality control measures and comprehensive organizational information reporting quality controls and standards adapted to the policies of the City of Tshwane • Provide technical service delivery planning support to the divisions of the department. • Collect, collate and consolidate performance data (including all source documents supporting performance) • Be responsible for operational performance reporting for the department or entity. • Set up information repository and information archiving mechanisms for the department or entity. • Be responsible for overall service delivery planning, monitoring and reporting and review for the department or entity. • Lead, manage and support the evaluations undertaken by the department. • Be responsible for line function monitoring of service delivery processes, including acting as a first-level operation of daily controls in the management of organizational performance and information
Divisional heads	• Oversee line function work planning through the following: o Deciding on the interventions to be implemented related to their areas of responsibility in line with the Long-term strategy, IDP and SDBIP priorities, departmental master plans and other priorities of the department. o Deciding on the indicators to be used to measure performance on those interventions and setting targets to quantify or qualify the extent of reach and delivery through servicing. o Monitoring the line function work plan o Day-to-day monitoring of performance at the coalface of service delivery in line with the work plans developed. o Institutionalizing tailored interventions to address any service delivery anomalies identified through line function monitoring activities. o Integrating the lessons learnt into the planning (decision-making) and execution process in order to influence the achievement of better results

Roles	Responsibilities
Other departmental officials	• Adhere to and improve work processes in order to maximize the achievement of the desired results (targets, progress and milestones) • Provide objective support to the entire organizational performance management system as it relates to their areas of functionality

Conclusion

This chapter has highlighted the performance management system for the City in terms of the Performance Management Policy. The implementation of the Performance Management Policy will ensure that the objectives in the strategic plans of the City are realised.

CHAPTER 10: INTEGRATION OF SECTOR PLANS

Legislative background

The Integrated Development Plan comes because of aligning of various municipal sector plans. The City of Tshwane has revised several Sector Plans that contributes to the formulation of the five-year plan.

Section 25 of the Municipal Systems Act requires all municipalities to produce a “single, inclusive and strategic plan” or Integrated Development Plan (IDP).

The Act specifies that the IDP must do the following:

- Link, coordinate and integrate plans.
- Align resources and capacity.
- Form the policy and budgeting framework for the municipality.
- Comply with national and provincial development plans.

The Integrated Development Plan of a municipality must adhere not only to the requirements in the Municipal Systems Act, 2000, but must consider a variety of other legislation that are followed to develop sector plans. The following legislation can be highlighted as examples.

The Housing Act, 2005

The Housing Act through Section 2 enjoins national, provincial, and local spheres of government to ensure that housing development is based on integrated development planning. Section 9 of the Act requires that municipalities, as part of its of integrated development planning process take all reasonable and necessary steps with the framework of national and provincial housing policy to ensure that -

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
- Condition not conducive to the health and safety of inhabitants of its area of jurisdiction are prevented or removed.
- Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient.
- Housing delivery goals in respect of its area of jurisdiction are set.
- Land for housing development is identified and designated.
- Public environment conducive to housing development which is financial and socially viable is created and maintained.
    - Bulk engineering services are provided; and
    - Land use and development are planned for and managed.

National Land Transport Act, Act 5 of 2009

Section 31 of the National Transport Act requires that land transport planning must be integrated with the land development and land use planning processes. The integrated transport plans required by this Act are designed to provide structure to the function of municipal planning mentioned in Part B of Schedule 4 of the Constitution and must be accommodated in and form an essential part of integrated development plans.

Water Services Act 108 of 1997

Sections 12 and 15 of the Water Services Act requires municipalities that are water service authorities to prepare and adopt a water services development plan for their areas of jurisdiction. This water services development plan must be part of the integrated development plan.

Climate Change Bill, 2018

The Climate Change Bill places responsibility on local government (as organs of state entrusted with the powers and duties aimed at the achievement, promotion, and protection of a sustainable environment) to coordinate and harmonize plans for functions that effect or are affected by climate change to give effect to the national adaptation and mitigation objectives set out in the bill.

Integrated Urban Development Framework

Reflecting on the local economic development and attendant strategies to promote economic development in the IDP is a requirement of section 26 of the MSA. Inclusive economic development is a key lever of the Integrated Urban Development Framework (IUDF). The IUDF directs that municipalities' economic development strategy should be a special section of the municipal growth management strategy, and that the medium-term plan towards this strategy should be expressed in the Integrate Development Plan.

The above-mentioned legislation are not the only ones that influence planning at local level, many new laws place more emphasis in the integration of sector plans into the IDP. Planning for cross-departmental issues such as climate resilience, safer cities, gender mainstreaming, should be centrally coordinated through the same strategic management processes, and using the same common data used for developing long-term strategic plans and IDPs. A centrally coordinated planning process should allow for roles players to be brought in from across the spectrum of line departments, both to participate in planning and to implement through line departments.

The adoption of a gender perspective in the planning process ensures that inequalities will be taken in account and therefore contributes to preventing bottlenecks in the implementation process. This also enhances the relevance of the programmes or projects, by acknowledging the diversity of community members affected by the IDP.

Cross-departmental plans should therefore be integrated in the IDP in the same way as sector plans, through a focus on achieving one or multiple strategic outcomes. This should be done through the planning process that involves additional role players.

CITY OF TSHWANE SECTOR PLANS

The following plans were taking into consideration when identifying projects, prioritizing programmes and budgeting that have been adopted by various Municipal Departments.

(The city has developed / reviewed the following sector plans of which some are in the process for approval.)

1. Municipal Sustainable Human Settlements Plan 2022-26

This document contains the Municipal Sustainable Human Settlement Plan (MSHSP), 2022 for the City of Tshwane. It is based on the Review of the 2015 MSHSP and was necessitated by, amongst others, the changing legislative and policy framework, population and socio-economic dynamics, and spatial development patterns and trends.

The creation of sustainable human settlements implies an integrated intervention across several sectors. The current state of each sector, its development, its planning as well as the relation of these to human settlement planning were assessed in the Status Quo Phase. This section will provide a synthesis highlighting the salient issues emanating from the status quo analysis as well as indicating the impact thereof on the Department of Human Settlements and the creation of sustainable human settlements.

Some of the issues that are addressed are:

- The gaps in the planning of the different sectors and the impact of these gaps on human settlement projects.
- The implication of sectoral gaps on the City's ability to develop sustainable human settlements.
- The impact of the City's investment trends on development.
- The policy/bylaws gaps that need to be addressed to strengthen sustainable human settlement developments in the city.

Spatial planning is a key element in the restructuring of the city from a sprawling, low density, mono-functional, fragmented urban form to a sustainable human settlement. The constant growth of the city, due to ongoing urbanization and endogenous household growth, and economic processes, should be directed to achieve the goal of restructuring. Based on the guidance of the Metropolitan Spatial Development Framework restructuring should take the form of compaction and densification and the creation of a series of nodes and corridors. The continued predominance of sprawl has however entrenched the current urban form despite the vision of a more sustainable urban form. The city has developed its Sustainable Human Settlement Plan in 2021, to guide all future development and to develop a holistic plan that addresses identifying key projects and programmes in line with the city's IDP.

2. Comprehensive Rural Development Plan, 2020

Rural areas in South Africa are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, lack of economic opportunities, fragmented spatial settlement patterns and environmental degradation. The City of Tshwane has identified (specifically in Regions 1, 2, 5, 6 and 7) the need to develop a rural development strategy to recognize the existing opportunities in those areas and to design a comprehensive strategy that will help the City of Tshwane to coordinate development and growth.

Historically, rural communities relied on agriculture and subsistence farming for food and income and/or exchange benefits, but pressure is mounting for these communities to diversify their local economies beyond agriculture to include service industries, tourism, mining, retail, etc., which require skills development. This is in line with the objectives of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), which stipulates that spatial planning and land development in South Africa should address including and integrating rural areas into the spatial, economic, social, and environmental objectives of the relevant sphere of government.

The Rural Development Strategy and Implementation Plan,2020, need to be aligned with existing national, provincial, and municipal policies, plans, processes, and priorities, as well as the existing institutional structures involved in the management and alignment of planning processes (such as Integrated Development Plan (IDP) forums, etc.). The need for alignment between sector departments, parastatals, and the municipal development agenda for ensuring integrated and sustainable development. This plan seeks to guide future development and identify programmes and initiatives that can be implemented in line with the integrated development plan of the City.

3. Local Economic Development Strategy, 2019

The city has developed the Local Economic Development (LED) Strategy in 2019. This document builds on the City of Tshwane LED Diagnostic Report and presents the Strategy Development Framework for the City. The Strategy draws from the policy analysis, the status quo assessment as well as the sector-focused SWOT analysis and the LED development opportunities that were identified.

Tshwane Vision 2030 envisions a city which is “a vibrant, innovative, sustainable, equitable and globally competitive metropolitan economy characterized by growth, employment and economic opportunities for all”. The LED Strategy Development Framework is informed by the mission of the city, which has been defined in its latest IDP as follows:

- To facilitate and promote an enabling environment for shared economic growth and job creation.
- To provide leadership and facilitate strategic partnerships to ensure competitiveness, growth, job creation and poverty alleviation.

For the LED Strategy, 2019, to be efficiently and effectively implemented, the city must collaborate with key role players and stakeholders and follow the principles outlined below:

- LED-based on effective strategic planning.
- Engagement and collaboration with key role players and stakeholders, in both the private and public sectors.
- Integrated planning, considering other planning and strategic activities in the City, Province, and country. The LED Strategy must be aligned with other adopted strategies, interventions, projects, and programmes.
- The planning process should promote regional co-operation and community-based planning while building capacity for learning and sharing.
- Priority must be given to the establishment of performance measures and benchmarking activities to ensure outcomes-based evaluation, adjustment, and review where necessary.

4. Energy and Electricity Long Term Master Plan, 2022

This Masterplan was undertaken to provide the Management with a vision for the future of the Electricity Planning & Development Division’s bulk electricity infrastructure for the next 20 years from which the short and long-term requirements could be derived. Using technology enables the optimization of current resources, the identification of strategic problems and the prioritization of redressing measures.

This Masterplan incorporates the entire City of Tshwane geographical supply areas including Tshwane Central Business District (CBD), Centurion, Akasia, Soshanguve and its surrounding areas, Cullinan, Bronkhorstspruit, and Madibeng. The electrical supply areas of Ga-Rankuwa, some parts of Winterveldt, and Temba have been excluded as these areas are planned and managed through Eskom. It is important to realize that the findings of this report are an input to the Design Process and must be re-evaluated and scrutinized before funds are requested.

With the shortage of capital funds many of the required capital projects identified in the bulk electricity master plan, have not materialized. This has placed tremendous burden on the primary networks with power failures set to increase even further during the winter months. The City of Tshwane has an obligation towards the ratepayers to ensure there is sufficient capacity and a reliable electricity supply.

The bulk electricity supply should be planned in such a manner that it will be able to cater for the projected future demand; and this will be achieved through new projects and extending or upgrading of bulk electricity infrastructure as reflected in the Electricity Master Plan.

Adequate bulk electricity stimulates the economic development opportunities; and has a potential to support, encourage and attract investments and developments in the City; and that will ultimately lead to a positive impact on the socio-economic opportunities. Improvement of the electricity infrastructure is in line with the National Development Plan 2030. Moreover, from a technical perspective, the adequate bulk electricity will ensure that there is a safe, reliable, and sustainable supply of electricity; and thus reduce the strain on the electricity network. This Master Plan will be used to budget for project and programmes identified in the IDP.

5. Water Services Development Plan 2022-26

The Water Services Development Plan (WSDP) is a regulatory requirement of the Water Services Act,1997 and deals with the long-term planning for the provision of water supply and sanitation services. According to the Act, all Water Services Authorities (WSA) have a duty to all consumers in their area of jurisdiction to ensure efficient, affordable, economical, and sustainable access to water services that promote sustainable livelihoods and economic development.

The WSDP must conform to the prescribed format of the National Department of Water and Sanitation (DWS). This format stipulates the uploading of a geodatabase and population of various spreadsheets/data tables on the website. Once complete, the WSDP document is generated automatically, in PDF format, on the website. This PDF document must be considered and approved by DWS and City of Tshwane (CoT), which then constitutes the official WSDP of the Water Services Authority (WSA) for the CoT.

The WSDP databases and tables information are gathered from the CoT current water and sanitation models and master plans, together with the approved Integrated Development Plan (IDP) projects and budgets. The populating of the WSDP geodatabase, website and PDF document follow a separate but parallel process to the one followed here in producing the Executive Summary of the CoT Water and Sanitation systems and master plans. This document has been prepared specifically as a precursor to the pending City of Tshwane (CoT) Water Services Development Plan (WSDP), with the intention being that it acts as an interim executive summary to the WSDP. A specific focus of the document is to assess the development requirements and consequent Capital Expenditure (CAPEX) requirements for the next 5 years, with a view to achieving the objectives of the 2022-26 Integrated Development Plan (IDP). The National DWS geodatabase and website will then be populated and aligned to the approved IDP.

6. Integrated Waste Management Plan, 2019

The City of Tshwane adopted its first Integrated Waste Management Plan (IWMP) in 2005 before the advent of the National Environmental Management: Waste Act (Act No. 59 of 2008), “the Waste Act”. The Act sets out the content of an IWMP. The current City of Tshwane IWMP is a review of the 2005 plan and seeks to comply with the requirements of the Act. The IWMP has been compiled in accordance with the Gauteng Department of Agriculture and Rural Development “Guidelines for the Development of Integrated Waste Management Plans for Local Governments” and other legislative requirements and guidelines. Foremost amongst these guidelines is the National Waste Management Strategy, 2011 (NWMS), which is a legislative requirement of the Waste Act. The purpose of the NWMS is to achieve the objects of the Waste Act. Organs of state and affected persons are obliged to give effect to the NWMS. Among the goals of the NWMS is the requirement for each Municipality to compile its own IWMP (Goal 5).

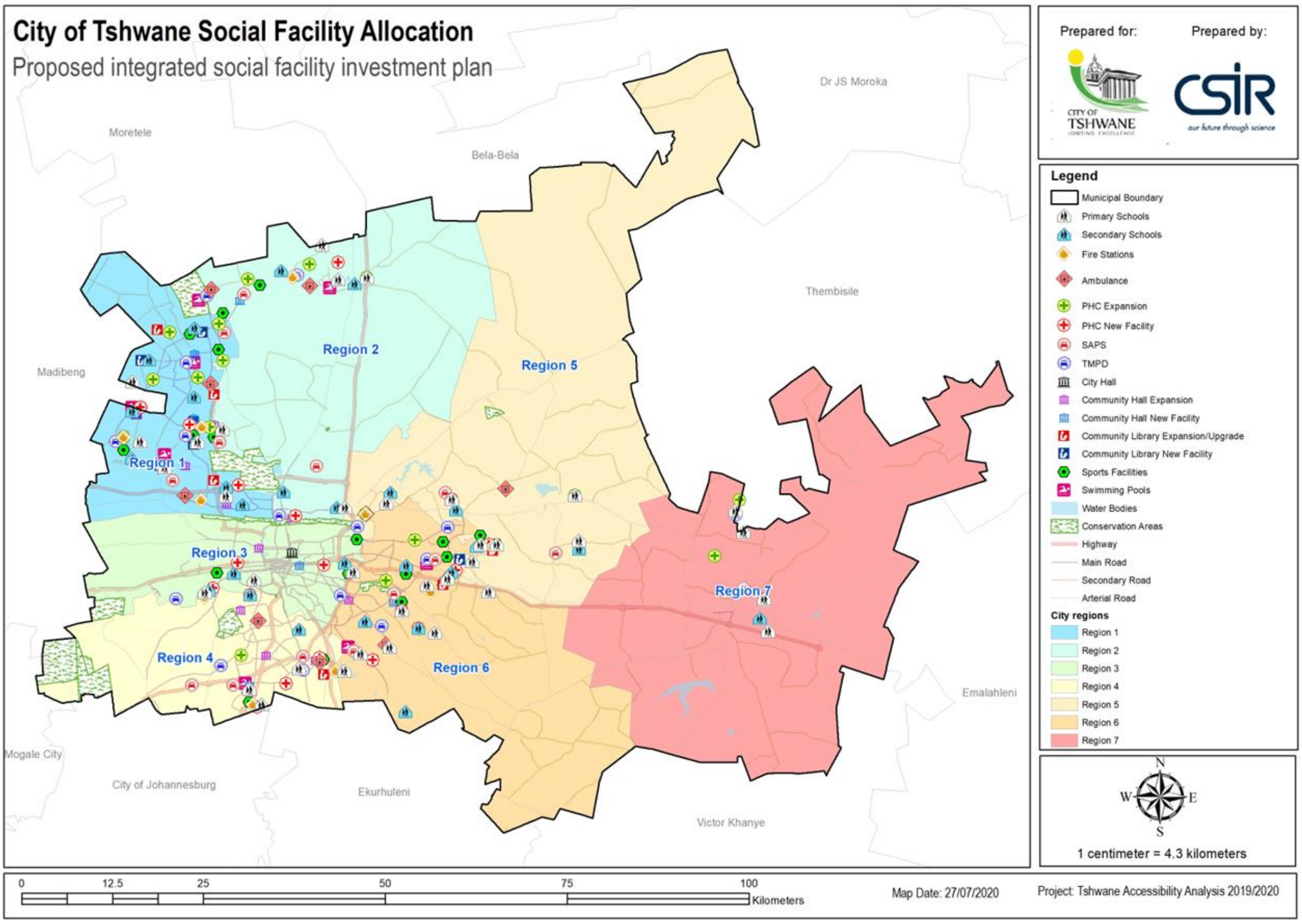
The IWMP has been updated to align it with Tshwane Vision and the City of Tshwane Green Economy Strategic Framework. The Tshwane Vision sets out a bold vision that will propel the City of Tshwane to become a prosperous Capital City. The Green Economy Strategic Framework provides a strategic guide towards a low-carbon, climate-resilient and resource-efficient growth trajectory that creates a maximum number of jobs and stimulates economic activity while ensuring sustainable development. It puts more emphasis on building a resilient and resource-efficient city.

The city has adopted the Integrated Waste Management Plan in 2019 and it is used as a planning tool that informs budgeting in the IDP.

7. City of Tshwane Accessibility Analysis and Social Facility Planning, 2020

The South African Constitution stipulates that every citizen should have access to basic services. Accordingly, it is a legislated requirement that local authorities in South Africa prepare Integrated Development Plans and develop performance management systems to promote development and deliver services effectively. Planning and implementation following from this occurs in an environment full of pressures relating to insufficient resources to deal with the quantum of the development challenge, critical skills shortages, competing political and administrative priorities and the need to maintain existing infrastructure and at the same time 'build new' to eradicate service backlogs.

The City of Tshwane has appointed CSIR to undertake an Accessibility analysis of the supply and demand and to spatially identify the backlogs of social facilities. The project has produced intervention proposals that will serve as input into the City of Tshwane Spatial Development Plans (SDF) regarding location and distribution of social facility backlog requirements to address needs of the population up to 2030.



The analysis is based on agreed service provision standards and addresses the needs of the population based on the projected population growth and distribution numbers for the years 2021 and 2030. The study covered the following community facilities: schools, clinics, fire stations, ambulance facilities, sports facilities, swimming pools, parks, community halls, libraries, and police stations. The study is useful for the prioritization of new facilities for the IDP.

CONCLUSION

The City of Tshwane understands the legal requirement to update all its sector plans in accordance with the relevant legislations. With limited resources available not everything can be updated at the same time.

The city is currently in a process to review the following sector Plans:

- Tshwane Open Space Framework.
- Stormwater Network Master Plan.
- Flood lines Determination Master Plan.
- Comprehensive Integrated Transport Master Plan.
- City Roads Master Plan.
- Wonderboom Airport Master Plan.

The city will utilize these plans for identifying future projects that will be incorporated into the IDP.

CHAPTER 11: DISASTER MANAGEMENT PLAN

EXECUTIVE SUMMARY

According to the Disaster Management Act, 2002 (Act 57 of 2002), the Municipal Disaster Management Centre is tasked with the continuous and integrated multi-sectoral planning and implementation of measures for disaster management. This includes preventing or reducing the risk of disasters, mitigating their severity or consequences, emergency preparedness, rapid response, and post-disaster recovery and rehabilitation.

The Act mandates each municipality to prepare a disaster management plan, integrated into the municipality's development plan, to reduce vulnerability in disaster-prone areas, communities, and households. The City of Tshwane's Disaster Risk Management section is currently in the final stages of reviewing its 2007 policy framework, aligning with the legislative obligation to develop and implement comprehensive disaster management frameworks.

As per the South African Disaster Management Act, municipalities must formulate Municipal Disaster Management Plans encompassing risk assessments, prevention, mitigation, preparedness, response, and recovery strategies. These plans should be integrated into broader development frameworks, ensuring a holistic approach to disaster risk reduction. The Act emphasizes community participation through Municipal Disaster Management Advisory Forums, fostering collaboration with stakeholders and local communities.

The Disaster Risk Management (DRM) plan aims to integrate disaster management functions into the strategic and operational planning of all municipal line functions and stakeholders. It seeks to coordinate efforts against assessed disaster risks, fostering fast, efficient, and effective responses from all involved parties to both actual and impending disasters.

The Disaster Risk Management Centre (DRMC) is the custodian of Tshwane's Municipal DRM plan at the strategic level. Individual departments and stakeholders are responsible for compiling and maintaining their own DRM plans at tactical and operational levels. The Head of Centre conducted virtual workshops with city departments on their roles and responsibilities in plan implementation. Group Heads will sign interdepartmental service level agreements, committing to the Disaster Management Plan's implementation.

The City of Tshwane takes a proactive approach to extended power disruptions, aiming to ensure essential service continuity, minimize economic losses, enhance public safety, meet regulatory requirements, and improve community resilience. The first phase involves internal assessments of current capacity, followed by engagements with external stakeholders to determine their capacity to address this hazard.

KEY STRATEGIC FOCUS AREAS OF DISASTER RISK MANAGEMENT

Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of integrated municipal disaster management capacity in accordance with the requirements of the Act.

Municipal Disaster Management Advisory Forum

For all city departments and identified role-players in the municipal area to co-ordinate their actions on matters relating to DRM, as prescribed in the City of Tshwane Disaster Risk Management Framework (DRMF), and Section 44 of the DMA, the Executive Mayor establishes a Municipal Disaster Risk Management Advisory Forum (MDRMAF). The objective of the forum is to promote and support DRR as a main strategy of all DRM activities; strengthen disaster preparedness for effective response and ensure that disaster resilience is a strong institutional basis in CoT. The Executive Mayor recently appointed all relevant stakeholders as members of the Municipal Advisory Forum.

The appointed members of the Municipal Advisory Forum have the following responsibilities:

- Give advice and make recommendations to CoT executive on disaster-related issues identified within the city.
- Contribute to disaster risk management planning with special emphasis on co-ordination of resources and technical advice.
- Establish joint standards of practice within CoT municipal area.
- Implement coordinated response management systems.
- Gather critical information about the municipality's capacity in dealing with emergencies and disasters.
- Assist with public awareness, training, and capacity building.

The MDMAF must establish various sub-committees referred to as Technical Task Teams that will carry responsibility of institutional and city-wide Disaster Risk Reduction activities. Committee member analysis for each priority risk is done to ensure that all key stakeholders are identified and recorded. Stakeholders should include provincial organs of state, provincial statutory functionaries, non-governmental organisations involved in disaster management in the city, and the private sector. Each sub-committee has the responsibility of developing its own terms of reference which define the minimum composition of the team, scope of operation, responsibilities, reporting, budgeting, and time frames for each project.

Technical Task Teams will further have the responsibility to review and update the following established contingency plans and emergency support functions:

Aircraft Crash Contingency Plan	To ensure preparedness and efficient emergency response to aircraft incidents
Epidemics Contingency Plan	To ensure that there is prevention and control of epidemic prone communicable diseases in the City of Tshwane
Fuel shortage Contingency Plan	To ensure preparedness and efficient emergency response to fuel shortage emergency incidents
Inauguration Contingency Plan	To ensure preparedness and efficient emergency response to inaugural emergency incidents
Hazmat Contingency Plan	To ensure preparedness and efficient emergency response to hazard emergency incidents
Summer Season Contingency Plan	To ensure that coordination and response is taken in the event of flooding, hailstorm and other related emergency incidents during the summer season
Dolomite Contingency Plan	To ensure preparedness and efficient emergency response to dolomite incidents
Mission Critical Systems Failure Contingency Plan	To authorise and to define measures that may be taken to sustain and stabilise day-to-day operations of any organisation in the City; it is intended to be activated in circumstances that threaten to impede the ability to continue operations. Such circumstances include but are not limited to the following: •Severe disruption of the City's transportation system

	• Disruption of critical infrastructure (water, sewerage, power, communications) Systems shutdown (IT, communication, electricity)
Strike Plan Contingency Plan	To ensure preparedness and an efficient emergency response to anticipated strike action in the City of Tshwane
Veld Fires Contingency Plan	To ensure preparedness and efficient emergency response to veldfire incidents
Pollution Contingency Plan	To ensure preparedness and an efficient emergency response to anticipated pollution in the City of Tshwane
Violence against foreign nationals Contingency Plan	To ensure a coordinated and common approach in order to effectively prevent the adverse effects of “violence against foreign nationals” attacks on the internally displaced persons (refugees).
Winter Contingency Plan	to ensure that generic coordination and response is taken into consideration in the event of fires, winter storms and extreme or freezing coldness and other related winter emergency events, including COVID-19.

Emergency Support Functions

ESF #1	Transportation	Coordinate and manage transportation resources for disaster response and recovery
ESF #2	Communication	Facilitate communication among response and recovery agencies during emergencies.
ESF #3	Public & Engineering	Restore essential public infrastructure and facilities
ESF #4	Firefighting	Coordinate and provide firefighting resources and services during incidents
ESF #5	Disaster & Emergency Management	Overall coordination of response and recovery efforts at the local and state levels
ESF #6	Mass Care	Provide shelter, food, and essential services to affected populations.
ESF #7	Resource Management	Manage the logistics and resources needed for disaster response and recovery.
ESF #8	Public Health & Medical Care	Ensure the availability of medical care, public health, and mental health services
ESF #9	Search & Rescue	Conduct search and rescue operations to locate and save individuals in distress
ESF #10	CBRNE / HAZMAT	Respond to and manage hazardous materials and oil spills.
ESF #11	Agriculture & Natural Resources	Support agriculture and natural resource needs during disasters
ESF #12	Energy	Restore and maintain energy services, including electricity and fuel.
ESF #13	Public Safety & Security	Maintain law and order and ensure public safety during emergencies.
ESF #14	Long Term Community Recovery	Assist communities in long-term recovery and reduce future disaster risks
ESF #15	External Affairs	Manage external communication and public information during disasters.
ESF #16	Industrial Actions	To establish how city-wide resource management activities will be coordinated and synchronised, including those related to emergencies, during industrial actions

Disaster risk assessment

Objective: Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

CoT DRM have decentralized the DRA activity that is conducted by a regional Disaster Management Officer in all seven (7) regions and 110 wards. A regional disaster risk plan that includes regional and ward base risk assessment are developed and shared with ward councillors. The findings of the regional disaster plans inform the development of a city wide, disaster response plans.

The disaster risk assessments are conducted to gather spatial and non-spatial information. The information will assist with:

- Identifying hazards and their potential impacts as per the Risk Quartile Matrix
- Mapping of hazards and disaster risks.
- Planning appropriate DRR measures and development of contingency plans.
- Monitoring and tracking hazards for the purpose of early warning and updating this information.
- Facilitating response management when significant events or events classified as disasters occur, assign and tracking the damage caused by hazards, and planning appropriate response and recovery measures.
- Evaluating the appropriateness and effectiveness of DRR measures as well as response and recovery plans.

Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development.

DRR interventions shall, as far as possible, focus on addressing the requirements as set out by the Sustainable Development Goals (SDG), as well as achieving the CoT strategic goals. In addition, DRR interventions shall where possible, give attention to key vulnerabilities due to climate change, informal settlements, child- and female headed households, illiteracy rates, unemployment, households living below the poverty line and high-density areas, thus addressing the transdisciplinary nature of disaster risks identified.

Disaster Response and Recovery

Objective: Ensure effective and appropriate disaster response and recovery mechanisms.

At the notification of an occurrence of any significant hazard within the municipal area of the City of Tshwane, the mandated Service/s will immediately respond to deal with the incident.

Activation of the Disaster Operations Centre

In addition to the Incident site(s) response activities and their support operations by the various Disciplines, the disaster coordination teams may also be convened in the Disaster Operations Centre (DOC) when an emergency or disaster has occurred or is likely to occur, that is within the following parameters:

- where the size or seriousness of the emergency seems beyond the capability of one or more of the responding Services and, in the opinion of the most senior on-duty official of this Service/s, the DRMC can be requested to activate the DOC, and

- or where the Head of the DRMC is of the opinion that it is necessary to activate the DOC to effectively manage an emergency which has occurred or is likely to occur, the Senior officials from identified departments must convene in the DOC.

Activation of Emergency Support Function

Emergency Support Functions (ESFs) is the grouping of governmental and certain private sector capabilities into an organizational structure to provide support, resources, program implementation, and services that are most likely needed to save lives, protect property and the environment, restore essential services and critical infrastructure, and help victims and communities return to normal following domestic incidents.

Emergency Relief Coordination and Humanitarian Assistance

It remains a legal requirement that in terms of section 53 (2) (k) (ii) of DMA as it relates to contingency plans and emergency procedures that, in the event of an emergency event, prompt emergency relief should be provided to communities affected by such emergency. In the event where incidents warrant the provision of emergency humanitarian relief, such materials are dispatched accordingly to the affected household following an assessment to determine the need.

Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.

Post-disaster recovery and rehabilitation operations, which may include reconstruction or redevelopment efforts, will normally take on the nature of special programmes and projects. The DRMC will assist with the identification of needs and will facilitate recovery and rehabilitation operations.

According to the DMA, post-disaster recovery and rehabilitation" means efforts, including development aimed at creating a situation where- (a) normality in conditions caused by a disaster is restored; (b) the effects of a disaster are mitigated; or (c) circumstances are created that will reduce the risk of a similar disaster occurring.

The DMA places the onus for rehabilitation and reconstruction of infrastructure on the organ of state responsible for maintaining such infrastructure. However, rehabilitation is not only limited to infrastructure repair, but it also includes rehabilitation of the environment and communities. Rehabilitation and reconstruction projects can be funded through – • own budgets; • conditional grants; • reprioritisation within existing capital budgets; and • access to the central contingency fund.

CAPITAL PROJECTS FOR MUNICIPAL IDP & SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS and DISASTER RISK REDUCTION

The continuation of delivery of the disaster management plan outcomes through the IDP and subsequently through Service Delivery and Budget Implementation Plans (SDBIP) that address disaster & emergency preparedness planning, risk reduction and risk mitigation of emerging risks will continue in the 2022 - 2026 financial years, with the following planned high impact projects.

Dolomite resulting in sinkholes

Dolomite resulting in sinkholes has a wide scale impact on land in Tshwane, with one of the most affluent and densely populated suburbs located on the dolomitic band, it is expected that damages can result in astronomical repair costs for occurrence of each episode triggered by this risk. Funding has been allocated for the rehabilitation of sinkholes in critical areas.

Mission critical infrastructure

Mission critical systems failure is a combination of various infrastructure owned by various departments. Some of the potential capital projects addressing requirements of mission critical systems includes but not limited to the following: -

- Installation and/or upgrade of telecommunication installation.
- Design and/or upgrade of water, sewer plant and networks.
- Design and/or upgrade of electricity infrastructure networks.
- Maintenance of specialized fleet for execution of duties.

The contingency plan developed for extended power disruptions sets out priority areas to ensure continuity of service delivery in the event of extended power disruptions. Funding to purchase and maintain generators have been considered. The Energy Task Team appointed by the City Manager is in the process of expediting the process to resume power generation at the Rooiwal power plant.

Flooding

Flooding can be defined as an excessive accumulation of water in developed areas distracting and causing damage and disruption in the normal functioning of the society, often results in the evacuation of the affected persons.to alternative places of shelter. Some of the potential projects for addressing the risk of flooding include the following:

- Construction and/or maintenance of storm water drains.
- Design and/or upgrade of culverts.
- Maintenance of dam water management infrastructure (e.g., flood gates, EWS etc.)
- Development of early warning system

Pollution

Pollution is a major problem and a common phenomenon in large Cities around the world. The City of Tshwane is also faced with the burden of pollution stemming from land, water sources, air, aesthetic pollution etc. Some of the relevant risk reduction capital projects for addressing this risk are as follows:

- Design, upgrades and/or commissioning of landfill sites.
- Establishment of and commissioning of recycling centres.
- Maintenance of specialized fleet for execution of related tasks.

Epidemics

Epidemics are currently well managed although they tend to reform into new complicated diseases, the medical community has managed to keep them under control. With the demands of the growing City a need will escalate for provision of more resources and risk reduction capital projects which stand out, including the following:

- Provision and/or establishment of social capital infrastructure facilities (clinic, medical centre etc.).
- Maintenance of specialized fleet to deal with epidemics.

Maintenance of food security special programmes

Continued delivery of emergency relief assistance to targeted beneficiaries and sustaining the harm reduction programme through development of food bank policy and strategy by the provision of fresh food and vegetables to prevent the wastage of food.

Law enforcement

Continued prevention of social conflict and mitigation of conditions that increase exposure to human induced risks by monitoring and prevention of illegal occupation of municipal land and property and enhancing protection of critical municipal infrastructure.

CONCLUSION

Through this 2024/2025 review, it is confirmed that steady progress is being made by the City of Tshwane in managing, monitoring, and communicating its disaster management responsibilities and actions as per the reviewed plan.

In so far as it relates to the operationalisation of the newly reviewed disaster management plan it is confirmed that all the relevant legislative, environmental, enterprise risk and development change factors are targeted for implementation during over the 2022-2026 period.

CHAPTER 12: CLIMATE ACTION PLAN

The Need for Climate Action

The impacts of climate change, including higher temperatures, more erratic rainfall patterns and more frequent and intense extreme climate events, are expected to have a devastating effect on human health and well-being, economic development, and the natural environment worldwide. Vulnerable populations will bear the brunt of climate change's negative effects. This is also true for the City of Tshwane.

Thankfully, it is not too late to act. To avoid the worst impacts of climate change, we must limit the global average temperature increase to 1.5°C above preindustrial levels. This is more pressing for Sub-Saharan Africa where regional temperatures have already exceeded this threshold. This will require rapid decarbonisation of the global economy to be net-zero carbon by 2050.

Adaptation efforts will also be required to protect vulnerable communities, infrastructure, and other assets from the impacts of climatic change that are already locked in. It is important to build the resilience of people and communities, to ensure that they can withstand climate impacts. Tshwane has already experienced close to a 2°C temperature increase since 1960.

Through this **Climate Action Plan (CAP)**, the City of Tshwane reconfirms its commitment to playing its part in addressing global climate change by becoming a net-zero carbon and climate-resilient city by 2050. As a rapidly growing capital city and a regional knowledge hub, our city can pursue an ambitious, evidence-based sustainable growth strategy to combat climate change and shape a safer, cleaner, healthier, more prosperous and more equitable future for all our residents. The City of Tshwane also has the chance to serve as a climate action trailblazer, inspiring other cities in South Africa and beyond.

The City has long been at the forefront of climate action; in 2015, we led a delegation of South African municipalities at the Paris Local Leaders Summit on the side lines of COP21, which resulted in the Paris City Hall Declaration on the role of local government leadership in addressing climate change. Tshwane is also a member of the C40 Cities Climate Leadership Group, the Green Building Council of South Africa, and the Global Lead City Network on Sustainable Procurement. This CAP, guided by the 2015 Paris Agreement and aligned with South Africa's Nationally Determined Contribution (NDC) and the United Nations Sustainable Development Goals (SDGs), is a key next step in the City of Tshwane's climate action journey.

The CAP builds on the City's Climate Response Strategy of 2017, a solid evidence base consisting of a Greenhouse Gas Emissions Inventory (GHGEI) and a Climate Risk and Vulnerability Assessment (CRVA), best-practice research, and extensive stakeholder engagement. **Its goal is to transform the City of Tshwane into a net-zero carbon and climate-resilient city by 2050.**

Climate change is a complex challenge that cannot be tackled in isolation. Through the many co-benefits of the climate actions identified, the CAP will help to address the numerous developmental and socio-economic issues faced by the City. It will create a circle through which improved prosperity and wellbeing lead to enhanced climate resilience, and enhanced climate resilience leads to greater prosperity and wellbeing for all residents.

Overview of CAP Evidence Base

The evidence based for the development of the Climate Action Plan is the Greenhouse Gas Emissions Inventory (GHGEI) and the Climate Risk and Vulnerability Assessment (CRVA) supplemented with an Urban Heat Island study. The purpose of the GHGEI to determine how to reduce our contribution to the production of greenhouse gases that cause global warming, and the ensuing actions are referred to as 'mitigation' actions. The role of the CRVA is to assist us to understand our exposure to climate hazards and their impacts so that we may craft actions that assist us to 'adapt' to climate change and thus become more climate resilient.

CAP Evidence Base: Greenhouse Gas Emissions Inventory

The GHGEI revealed that in the year 2015/16, the City of Tshwane's GHG emissions amounted to 19.5 $MtCO_2e$, or 6.4 tCO_2e per capita. As the diagram below shows, the largest contributors to Tshwane's emissions are the stationary energy sector (esp. buildings, manufacturing industries and construction), the transport sector and the waste management sector. Mitigation actions will focus on these sectors.

It should be noted, however, that the City does not have full authority over some of the main causes of emissions, including energy production, which in South Africa is still heavily reliant on fossil fuels. To achieve a transition to a renewable energy-based economy, the City will have to collaborate closely with provincial and national government. The recent changes in energy regulations present significant opportunities for the transition to renewable energy. In addition, actions relevant to other sectors, such as promoting a shift to electric vehicles to reduce transport emissions, require broad public support, effective incentives and removal of barriers and perverse incentives.

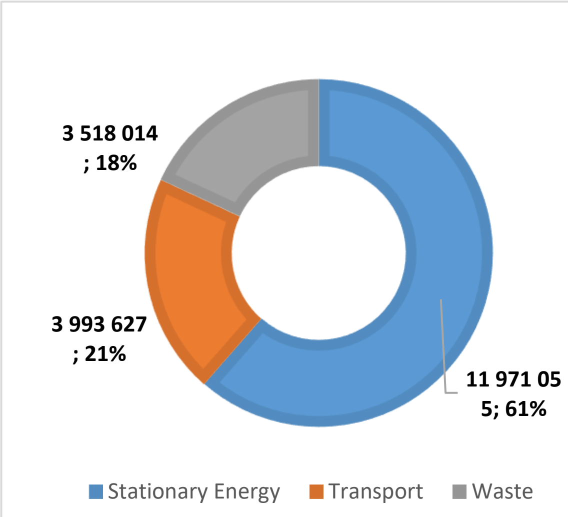


Figure 1: GHG Emissions (Mt CO2e by sector – 2015/16

Emission Reduction Pathways

The City has developed three potential emissions reduction scenarios based on business as usual (BAU), existing and planned climate actions (E&P) and ambitious climate action, summarised in the text box to the right.

The ambitious scenario will achieve a 76% reduction in GHG emissions by 2050. It is envisaged that in the coming decades, technical innovations and the alleviation of institutional and financial barriers will make elimination of the remaining 24% of emissions feasible.

Therefore, based on the defined emissions pathways and opportunities that will exist over the next decade, the City has set the following reduction targets:

Business as Usual (BAU) Scenario

Based on existing energy consumption and technologies, but with increasing emissions due to ineffective governance, economic and population growth.

2050 emissions:
32.6 $MtCO_2e$ • 6.2 tCO_2e/capita
67% increase from 2015 to 2050

Existing and Planned (E&P) Scenario

Includes existing or planned city, provincial and national mitigation actions, as well as market trends.

2050 emissions:
15.6 $MtCO_2e$ • 2.9 tCO_2e/capita
10% reduction by 2030; 20% reduction by 2050

Ambitious Scenario

Builds on the E&P scenario but includes additional actions that are ambitious but achievable.

2050 emissions:
6.3 $MtCO_2e$ • 1.2 tCO_2e/capita
34% reduction by 2030; 76% reduction by 2050

2030	2040	2050
15%	45%	100%

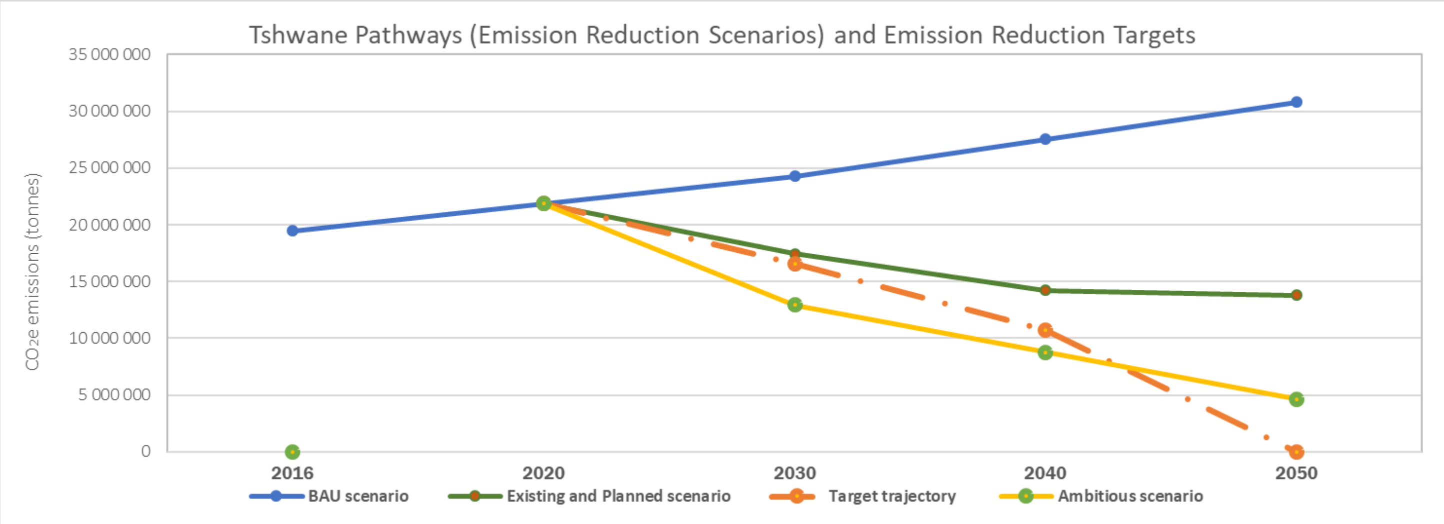
These targets are illustrated in the figure below. The 2030 target is relatively modest, but more ambitious than the existing and planned scenario. This will allow the City to make progress on its path towards net-zero carbon emissions, but still allow time to put in place required systems, solid governance structures and programmes, and set the City up for successful implementation of climate action in the decades to come.

The CAP will be revised every five years to take advantage of new opportunities and enabling environments to achieve a net-zero carbon future by 2050 (see textbox).

***Why net-zero carbon*?**

Net-zero carbon means reducing total emissions and balancing the carbon emitted with carbon that is absorbed by the atmosphere and environment. This results in a net effect of zero carbon emissions, also known as ‘net-zero carbon’ emissions. According to the IPCC Special Report: Global Warming of 1.5°C, the world has already warmed an average of 1°C since pre-industrial levels. The report found that exceeding global average temperature levels over 1.5 °C will have significant and catastrophic impacts in many sectors, nations and states. Limiting global average temperatures will require rapid and systemic transitions in cities, requiring a 45% decline in global anthropogenic emissions by 2030 and net-zero carbon emissions by 2050. Even if this is achieved, the impacts of climate change will still occur, requiring adaptation in cities, but the severity of extreme events can be limited.

Figure 2: Emission reduction pathways and City of Tshwane Targets



Evidence Base: Climate Risk and Vulnerability Assessment

Southern Africa is expected to experience faster warming than other regions, with temperature increases between 5 to 7°C above pre-industrial levels expected by 2100. In Tshwane, temperatures have already risen by 1.8°C since 1960. The City's climate is projected to get progressively hotter and drier, with up to 49 additional extremely hot days (max. temp. > 35°C) per year expected by 2050. The City is already experiencing climate impacts, such as more frequent and severe extreme climate events, particularly floods, fires and heat waves/extremely hot days.

Based on current and forecasted (2050) flood, fire and heat hazards, the City has identified Climate Risk Zones. Climate Risk Zones are defined as areas with a combination of a high likelihood of climate hazards occurring combined with the presence of communities, infrastructure, and other assets with low resilience. The consequence of this low resilience is an increased likelihood of suffering significant damage from these climate hazards. The extent of Climate Risk Zones (blue shaded areas in the maps below) is expected to grow significantly into the future (projected to 2050) should we not apply the climate adaptation measures to either reduce the exposure to the climate hazard or to improve coping capacity.

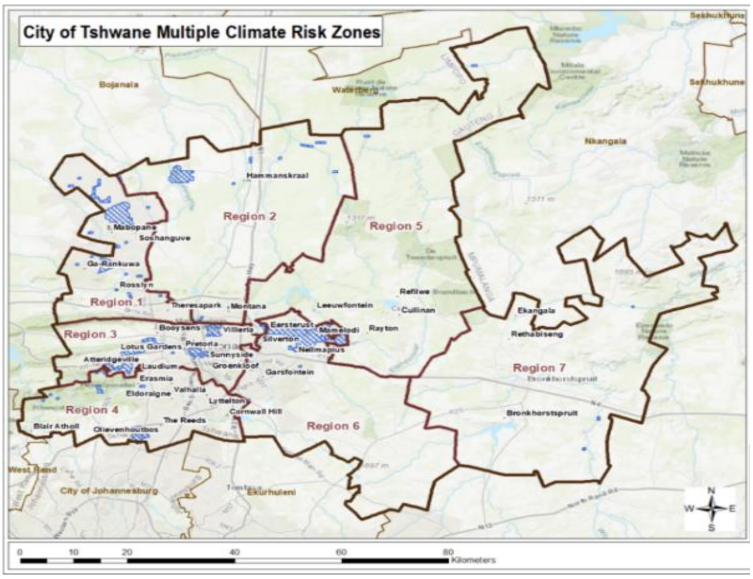


Figure 3: Current Climate Risk Zones (2020)

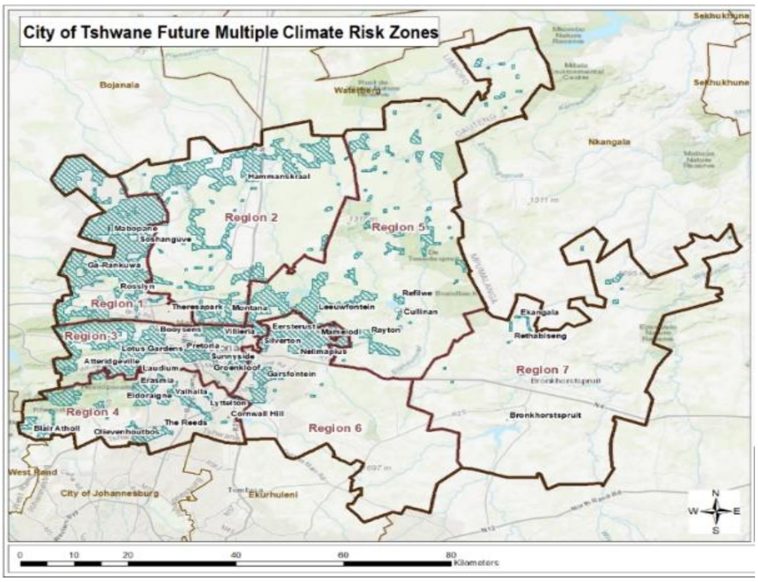


Figure 4: Future Climate Risk Zones (2050)

The significant projected growth of Climate Risk Zones is due to: (1) climate change resulting in more frequent and intense extreme climate events, (2) population growth in vulnerable areas, resulting in more people exposed to these events, (3) urban expansion decreasing natural buffer capacity against extreme climate events, and (4) inadequate maintenance of infrastructure (for example, badly maintained storm water systems leading to increasing severity of flooding).

The City's poor communities, such as those living in 221 confirmed informal settlements, are particularly vulnerable to climate change. Such communities tend to (1) be socio-economically vulnerable (and therefore unable to absorb shocks such as loss of livelihood due to extreme climate events), (2) lack access to adequate services, (3) live in dwellings that provide little protection from extreme climate events and (4) be in high-risk areas (such as areas below flood lines). Due to projected population growth, housing backlogs and low economic growth rates in the City, poor communities and informal settlements are expected to continue growing. Building the resilience of these vulnerable communities is one of the cores aims of this CAP.

To address the risks and vulnerabilities identified above, the climate adaptation actions presented in this CAP aim to build resilience and reduce exposure to climate hazards. The CAP aims to build resilience by ensuring communities, the economy and the natural environment can cope with or bounce back after extreme climate events. It also aims to reduce the exposure of vulnerable communities to such events, by developing climate resilient communities and ensuring adequate housing and limiting development in high-risk areas.

Sectoral Impacts of Climate Change

PEOPLE: Climate hazards including fires, floods, droughts, extreme temperatures, and convective storms will continue affecting people, causing loss of lives and livelihoods in the city. The risks people and communities face are also influenced by their socio-economic vulnerability and there is a correlation between the historical impact of Apartheid spatial planning and the level of exposure of vulnerable communities. As climate change worsens and projected urban development settlement patterns perpetuate these vulnerabilities, the city anticipates the worsening of existing vulnerability. Failure to implement climate actions directed at these climate risk zones will condemn these areas to heightened loss of life and livelihoods.

AGRICULTURE: More frequent very hot days, heat waves and high fire-danger days are likely to reduce crop yields and increase livestock mortality, while more frequent extreme weather events such as flooding and intense thunderstorms will have detrimental impacts on agricultural infrastructure. Climate-smart agriculture is key to achieving food security and improving the resilience of vulnerable communities in the city. Small-scale agriculture and food gardens, which also provide pandemic recovery solutions, can contribute to food security and sovereignty, and should be encouraged and supported to improve livelihoods and ensure household resilience.

BIODIVERSITY: Ecosystems in the City are exposed to extreme events (such as flooding and hailstorms) and increasing temperatures. Many of the ecosystems are highly vulnerable, due to land erosion, urban expansion, urban encroachment, and alien invasive species. This ecosystem vulnerability contributes to the formation of climate risk zones and can reduce climate resilience. Conservation and protection of biodiversity must be prioritised as part of a broader effort to invest in ecological infrastructure as a first line of defence against climate hazards, particularly flooding and heat mitigation.

WATER As South Africa is a water scarce-country, the city must take great care to safeguard its water supply, which is overwhelmingly dependent on imported water. All regions of the city are home to major dams and extensive river courses that feed into the City's water supply. Climate change is projected to put this water supply system at risk of droughts and floods. Droughts, which will be a consequence of a projected hotter and drier future climate, form a threat to food sovereignty and the agricultural sector. Floods will also increase, causing destruction and erosion of low-lying bridges and roads, property damage, loss of life and livelihoods. The impacts of flooding are worsened by the mushrooming of informal settlements in flood plains, illegal developments, and inadequately maintained stormwater infrastructure.

WASTE: The waste sector is the third largest emitter of GHG emissions. The city has low rates of waste diversion and recycling and as a result, most waste is disposed of in landfills. The city must employ innovative strategies to improve waste management in all sectors based on the waste hierarchy, to divert waste away from landfill and reduce littering, soil pollution and GHG emissions. For example, a circular waste economy provides opportunities to reduce emissions while also addressing social challenges.

INDUSTRY: The nature of the city's economy, as well as the industrial operational processes in the City, results in a high emitting industrial sector. The City needs to implement a high share of measues to reduce emissions, mainly through efforts to improve energy efficiency in the manufacturing industry and construction sectors. Investing in energy efficiency reduces emissions and costs, creates jobs and provides new business opportunities. The city must also drive ongoing improvements in operational efficiency in industry, to ensure optimal use of electricity for economic efficiency and to ensure people's well-being. In addition, industry should improve natural resource efficiency, such as water efficiency and reduce water pollution.

BUILDINGS & INFRASTRUCTURE: Buildings and infrastructure are both negatively affected by the most significant climate hazards threatening the city (heat, flooding, extreme weather events, fire). They also contribute to climate change (through GHG emissions in construction, operation, and maintenance) heat stress (through the Urban Heat Island effect), and poor health (through air quality / pollution). The cascading impacts of climate hazards on all forms of infrastructure, threaten to reduce productivity while causing rising business costs and loss of livelihoods. The development of net-zero carbon, resilient infrastructure can contribute to the overall resilience of the city and enhance the City's risk profile. In addition, buildings can promote healthier people by promoting good air quality practices, both internally through ventilation systems and externally through emissions.

TRANSPORT: Due to the City covering a vast area, commuters travel extensively, mostly by private car or road-based public transport (e.g., bus or taxi), contributing to the transport sector's large share of the total GHG emissions. In addition, emissions from vehicles contribute to poor air quality. Added to this, in most regions transport systems are vulnerable to climate hazards. Flooding and storms disrupt traffic and damage infrastructure. Heat stress causes expansion of roads and railways and reduces their lifespan. In transport facilities / terminals, high indoor temperatures result in heat stress and related health impacts. Building resilience in the transport sector requires the development of climate-resilient infrastructure, the promotion of the use of public transport for longer distances and non-motorised transport for shorter distances, and the promotion cleaner vehicles to reduce air pollution.

ENERGY: A reliable supply of energy is an essential precondition for sustained economic growth and development. The City's energy infrastructure is already under extreme pressure due to its growing population. Meanwhile, due to the carbon-intensive nature of Tshwane's electricity supply, the energy system contributes significantly to the City's carbon footprint. The projected increases in temperature will naturally result in increasing energy demand, particularly in more affluent residential areas and industrial zones. Furthermore, energy security is affected by the impacts of flooding, heat and extreme weather events which cause damage to the already frail and aged network infrastructure, leading to vast outages. Adopting a climate resilience approach to enhancing energy security whilst simultaneously containing and minimising the energy-related carbon footprint of the city will result in a decarbonised energy supply system that maximises renewable energy opportunities and creates new green jobs.

CAP Strategic Priorities

The ultimate vision of the Climate Action Plan (CAP) is **"to ensure that Tshwane is a net-zero carbon and climate-resilient city by 2050".**

The City of Tshwane defined a set of climate actions based on the three pillars of this CAP:

Net-Zero Carbon | **Climate Resilience**

Co Benefits of Climate Action

Therefore, while the identified climate actions are intended to promote net-zero carbon emissions, build climate resilience, and creating an enabling environment for implementing climate action, they also provide significant co-benefits.

The actions in the CAP also aim to yield the following co-benefits:

- Improve health and well-being.
- Provide environmental benefits.
- Promote economic growth, development, and job creation.
- Promote sustainable and innovative public service delivery.
- Promote inclusivity and equity.
- Aid COVID-19/ pandemic recovery or relief

- Be aligned with the Sustainable Development Goals (SDGs)

The CAP includes a total of ten outcomes (under ten themes), with 36 programmes and 52 actions, which together will deliver a net-zero carbon and climate-resilient city by 2050. The ten outcomes and programmes are presented below.

The CAP is aligned with the priorities, timelines, management processes and monitoring and evaluation structures in the City, to allow for smooth mainstreaming, monitoring and implementation by all departments.

THEME ONE: PEOPLE AND COMMUNITIES		
Outcome 1: Safe, Healthy, Prosperous and Climate-Resilient Communities		
Goal	To promote the safety and health of communities in the face of climate change and extreme climate events.	
Programmes	1: Investigate and Identify Ways to Reduce Climate-Related Disaster Risk 2: Promote Public Health and Safety in the Face of Climate Change and Extreme Climate events 3: Increase Local Food Production to Improve Food Security 4: Involve Communities, Raise Awareness and Conduct Training on Climate Change	
2025 target	**2030 target**	**2050 target**
5 annual community climate change awareness campaigns	**50%** reduction in displacement **0** lives lost due to extreme climate events	**100%** of communal spaces perform climate resilience functions, such as providing cooling, shelter and energy
THEME TWO: URBAN PLANNING		

<table>
<tr><td colspan="3">Outcome 2: Climate-Smart Urban Planning and Design</td></tr>
<tr><td>Goal</td><td colspan="2">To promote climate-smart spatial planning and development, land-use management, growth and development control, as well as innovative designs for climate-resilient urban spaces.</td></tr>
<tr><td>Programmes</td><td colspan="2">1: Climate-Smart Spatial Planning for Climate-Resilient Growth and Development
2: Innovative Urban and Township Design and Development
3: Ensure Climate-Smart Urban Areas by Developing/Amending, and Enforcing Regulation, and Monitoring Implementation</td></tr>
<tr><td>2025 target</td><td>2030 target</td><td>2050 target</td></tr>
<tr><td>100% of plans & strategies consider current and future climate risks, inventory of natural infrastructure</td><td>100% of urban/settlement plans & strategies include innovative climate-smart urban design principles and green infrastructure (led by the City)</td><td>100% compliance with development policies and regulation</td></tr>
<tr><td colspan="3"></td></tr>
<tr><td colspan="3">THEME THREE: GREEN TRANSPORT</td></tr>
<tr><td colspan="3">Outcome 3: Resilient, Efficient and Climate-Smart Transport and Transit-Oriented Development</td></tr>
<tr><td>Goal</td><td colspan="2">To promote increased uptake of public transport, and a transition to a resilient transport network, cleaner mobility, and transit-oriented development.</td></tr>
<tr><td>Programmes</td><td colspan="2">1: Ensure the Transport Network is Resilient to Climate Shocks
2: Promote City-Wide Use of Non-Motorised Transport (NMT)
3: Promote Efficient and Affordable Public Transport in the City
4: “Green” the City’s Fleet & Drive a City-Wide Shift towards NZC Carbon Transport</td></tr>
<tr><td>2025 target</td><td>2030 target</td><td>2050 target</td></tr>
<tr><td>100% of transport plans, frameworks & strategies consider current and future climate risks (to the entire network and all users)</td><td>30% of city-owned buses and entire fleet are electric

50% of trips are made by public transport or NMT</td><td>100% of city-owned buses and entire fleet are electric

70% of trips are made by public transport or NMT</td></tr>
<tr><td colspan="3"></td></tr>
<tr><td colspan="3">THEME FOUR: RESILIENT INFRASTRUCTURE</td></tr>
<tr><td colspan="3">Outcome 4: Climate-Proof Infrastructure</td></tr>
<tr><td>Goal</td><td colspan="2">To reduce climate impacts and protect infrastructure from extreme climate events by maintaining, retrofitting, replacing and adapting infrastructure.</td></tr>
<tr><td>Programmes</td><td colspan="2">1: Identify Climate Risk Zones and Hotspots with Vulnerable City Infrastructure and Assets
2: Update and Implement a Long-Term Infrastructure and Asset Maintenance Programme
3: Design, Retrofit or Replace Infrastructure to Ensure it is Climate Resilient</td></tr>
<tr><td>2025 target</td><td>2030 target</td><td>2050 target</td></tr>
</table>

A report identifying and prioritising assets & infrastructure located in climate risk zones	**100%** compliance of all infrastructure & asset maintenance programmes	**50%** reduction in cost of repairs incurred due to extreme climate events

THEME FIVE: GREEN BUILDINGS

Outcome 5: Net-zero carbon, Efficient and Climate-Resilient Buildings and Public Facilities

Goal	To design, build and retrofit buildings to ensure that they are net-zero carbon, resource efficient and able to withstand extreme climate events.
Programmes	1: Ensure All Existing and New Buildings are Energy Efficient and Climate Resilient 2: Ensure Energy Efficient, Net Zero Carbon and Climate Resilient City Owned Buildings and Municipal Facilities 3: Update, Implement and Monitor Enforcement of the Green Building By-Law

2025 target	2030 target	2050 target
Green buildings incentive plan/strategy developed and implemented	**100%** of city-owned buildings are net-zero carbon and resource efficient	**100%** of all existing buildings are net-zero carbon and resource efficient

THEME SIX: NATURAL RESOURCES

Outcome 6: Climate-Resilient Ecological Infrastructure and Protected Natural Resources

Goal	To protect natural resources and enhance the natural ability of ecosystems to buffer climate change impacts.
Programmes	1: Integrate Critical Biodiversity Areas and Ecological Support Areas into the Spatial Framework 2: Conserve, Protect and Restore Natural Open Spaces, Ecosystems and Natural Resources 3: Enhance Natural Resources by Improving the Quality of Air, Soil and Water Resources 4: Enforce Compliance with Biodiversity and Natural Resources Guidelines and Regulation

2025 target	2030 target	2050 target
100% of spatial frameworks/ plans incorporate green spaces, critical biodiversity and ecological support areas **All** air quality monitoring stations have required equipment and systems (in all 7 regions)	**100%** compliance with national air quality standards and WHO guidelines **All** resources (ecosystems and water) currently exhibiting poor quality are improved to <u>adequate</u> quality levels (compared to 2020 baselines)	**100%** of brownfields rehabilitated (and options for renewable energy and carbon offset projects explored) **All** resources (ecosystems and water) currently exhibiting poor quality are improved to <u>good/excellent</u> quality levels (compared to 2020 baselines)

THEME 7: WATER

Outcome 7: Access to Clean and Sufficient Water, Water Security and Water Efficiency	
Goal	To ensure water security for all users and uses in the face of climate change, while reducing water demand, use, pollution and waste.
Programmes	1: 'One Water' Approach to Water Use and Water Management 2: Protect and Conserve Water 3: Diversify the Water Supply Mix 4: Amend, Enforce and Monitor Water Policies and Guidelines

2025 target	2030 target	2050 target
One Water Approach/ **Water Sensitive Urban Design (WSUD)** is part of the City's Integrated Urban Water Strategy **5%** annul reduction of water losses (non-revenue water) from previous year	**10%** reduction in freshwater consumption and/or increase in water reuse (per capita) (compared to 2020 baselines) **100%** compliance with water and resource-efficiency criteria for city-owned buildings as set out in the Green Buildings By-Law	**25%** reduction in freshwater consumption and/or increase in water reuse (per capita) (compared to 2020 baselines) **100%** compliance with water and resource-efficiency criteria for all non-city buildings as set out in the Green Buildings By-Law

THEME EIGHT: ENERGY

Outcome 8: An Energy-Smart and Secure City with Sustainable Access to Clean, Efficient and Affordable Energy for All	
Goal	To ensure energy security for all users and uses in the City in the face of climate change, while promoting energy efficiency and a transition to renewable energy.
Programmes	1: Implement Energy Conservation and Demand-Side Response Measures 2: Plan for Renewable Energy Implementation in the City 3: Procure Renewable Energy from Independent Power Producers (IPPs) 4: Diversify the Energy Mix and Promote Uptake of Clean and Small-Scale Renewable Energy

2025 target	2030 target	2050 target
Development of an ambitious **Energy & Electricity Master Plan** for the City	**10%** or **200 MW** of city's electricity is sourced from Renewable Energy	**min. 80%** of city's electricity is sourced from Renewable Energy

THEME NINE: WASTE

Outcome 9: A Zero-Waste Capital City that Promotes a Circular Economy	
Goal	To promote circular economy initiatives, waste segregation and recycling, to manage natural resources effectively and reduce impacts on the environment.
Programmes	1: Promote Climate-Smart Waste Management: Minimisation, Separation, Recycling and Transportation 2: Drive a Shift towards a Circular Economy

	3: Ensure Proper Closure & Rehabilitation of Current Near-Capacity Landfill Sites	
2025 target	**2030 target**	**2050 target**
Develop and implement a Circular Economy Strategy **25%** of food / organic waste diverted from landfill	**25%** of waste diverted from landfill **50%** of wastewater facilities are using combined heat & power (CHP) or energy generated from on-site biogas	**100%** of waste diverted from landfill **100%** of waste transported using EVs **100%** of landfills are rehabilitated and repurposed
THEME TEN: ENABLING ENVIRONMENT		
Outcome 10: Climate Change is Mainstreamed and Institutionalised in the City		
Goal	To establish enabling mechanisms that promote good governance and ensure climate mainstreaming and the implementation of climate change actions in the City.	
Programmes	1: Create an Enabling Institutional Environment 2: Promote Cross-Sectoral Collaboration to Advance Mainstreaming 3: Raise Awareness among and Conduct Training for Officials, Politicians and Residents 4: Establish a Well-Resourced Climate-Action Research, Graduate Training and Communications Programme	
2025 target	**2030 target**	**2050 target**
Responsibility for climate action reflected in **100%** of relevant Department/ Thematic Heads' KPI/job descriptions **Climate Fund** is established, operationalised and resourced Establishment of **Climate Change Committee**	Sign **5** MOUs annually with research institutions and/or think tanks (covering different sectors) Provide training to **min 5** graduates annually on climate change-related thematic areas	**Clean audit & transparent procurement** for sustainability / climate-related projects/programmes (annually until 2050)

Enabling Mechanisms

Successful implementation of the CAP will require good governance, broad public support, strong partnerships, innovative financing mechanisms and a sound knowledge base.

Governance: CAP implementation will be driven by the City Sustainability Unit (CSU) and departmental Climate Action Focal Points. It will be governed by a series of committees including city officials at the highest level. Responsibility for the implementation of individual actions will be assigned to departments.

Outreach: The Tshwane Green Outreach programme will help to build support for CAP implementation among Tshwane's residents and will encourage active citizenry and local climate action by community-based organisations and local businesses.

> The city cannot, on its own, make significant strides in addressing climate change challenges. Communication is critical for ensuring successful climate action. The City acknowledges the good deeds and actions taken towards either protecting nature or nurturing our own health and wellbeing, but there is much more to be done.
>
> Active citizenry and successful collaboration to promote transformative, best practice and practical climate action will function as a catalyst to embrace a climate-friendly trajectory and collectively commit to safeguard our people and planet for now and the future.

Partnerships: The City will partner with the external stakeholders to access expertise and financing for accelerated CAP implementation. It will continue to coordinate its climate change agenda with provincial and national government through the Vertical Integration Working Group and foster closer cross-departmental collaborations within the City itself.

Financing: The City will seek to access external financing for CAP implementation by establishing a Tshwane Climate Fund. By maximising co-benefits, exploring new income opportunities and innovative financing mechanisms (such as green bonds and shared energy savings contracts), and investing in sound project preparation and structuring, the City will be able to meet its funding needs. The City will also enforce application of its Sustainable Public Procurement Strategy and tap into the innovative potential of the local private sector by encouraging the development of green businesses and industry.

Knowledge: The City will collaborate with local research institutions and establish research networks to fill knowledge gaps and continue expanding the evidence base for the CAP. It will seek to develop the knowledge of existing personnel through trainings and attract outside expertise to facilitate sound decision making. Regular revisions of the CAP will be based on the latest scientific evidence, new technical innovations and the results of the CAP's extensive monitoring and evaluation processes.

Conclusion

The Climate Action Plan is a practical response to a solid evidence base contained in both the GHGEI and the CRVA as it is shaped to guide the City to be climate resilient and net zero carbon by 2050. It solidifies an enormous amount of work to advocate for climate mainstreaming including, but not limited to, the development of the Green Building by-law, the Sustainable Procurement Strategy, the inclusion of climate considerations into the capital planning system, and the initiation of a climate budget for the City. The CAP is the product of an institutional investment into capacitating Tshwane to address climate change through the establishment of the City Sustainability Unit nearly a decade ago and a maturing understanding of the cross-cutting nature of climate change as there is no sector not affected by this global crisis. The progress made by Tshwane in the space of municipal climate action can be, in large part, attributed to its membership to the C40 Cities Climate Leadership Group since September 2014.

CHAPTER 13: MAINSTREAMING THE GENDER POLICY INTO THE IDP

Introduction

In 2013, the City of Tshwane (CoT) established a dedicated division that is meant to focus on transformation of the City regarding special and vulnerable groups. The mandate of the Strategic Interest Group Development (SIGD) division, which is located in the Community and Social Development Services Department, is to:

- Implement gender mainstreaming in the entire City of Tshwane through the gender focal persons in Divisions.
- Initiate and co-ordinate transformation and empowerment flagships programs in support and collaboration with line departments.
- Develop and implement monitoring tools and systems to report to Department of Women, Children and People with Disability, the Provincial Gender Forum in the Premier's Office and COGTA.
- Review and develop policies and strategies for transformation, promotion, and protection and well as empowerment of women, LGBTIQ+ sector, youth, disabled people, children, elderly persons, military veterans, and the faith-based communities.
- Advocate and network for the transformation and direct empowerment policies and programs to achieve Employment Equity and woman economic empowerment.
- Conduct public awareness campaigns, public education, and training; as well as internal training to empower all managers on championing mainstreaming of vulnerable groups in planning, decision making, development and implementation of programs and projects.
- co-ordinate the commemoration of National Calendar days and monthly awareness campaigns to raise awareness against any social ill that disadvantages any of the sector's mention: like the high scourge of Gender Based Violence and Femicide that is in the country now and Tshwane has most of the hot spots of GBVF in Gauteng Province as per the SAPS Stats.

Within SIGD, there are four Directorate mainly GEF (Gender\Children, Elderly and Faith Based Unit), Disability Unit, Military Veterans Unit and Youth Development Unit. The constitutional mandate of SIGD is found in the Chapter 2, section 9 of equality in the South African Constitution. With high level of gender-based violence and femicide in the country, the mandate of the gender Unit extended to Right to Life and Right to Human Dignity as tabulated by the State President during the Covid 19 State of the Disaster.

The GEF directorate is mandated to do mainstreaming within the city on issues of women, children, elderly people and the LGBTIQ+ and to establish structures that support empowerment and gender equality within the city. The directorate then established an internal gender forum which composed of representatives from different department, divisions, regions, and entities within the city. The gender focal person is expected to champion the issues of gender equality and women empowerment as well as gender mainstream of the vulnerable groups within their respective departments and regions.

Previously the GEF directorate worked in partnership with the Multiparty women caucus. The two entities (GEF directorate and Multiparty women caucus) worked together to achieve shared goals, with the women's caucus providing political support and advocacy, while the GEF directorate provided administrative lead, technical expertise, and guidance on mainstreaming. The Director for GEF sat in the Multiparty women caucus. Currently the Multiparty women caucus is engaging with the directorate with the intentions of collaboration on initiatives and programs that advance gender equity, such as developing policies and programs that address gender-based violence, increasing women's participation in decision-making processes, and promoting women's economic empowerment.

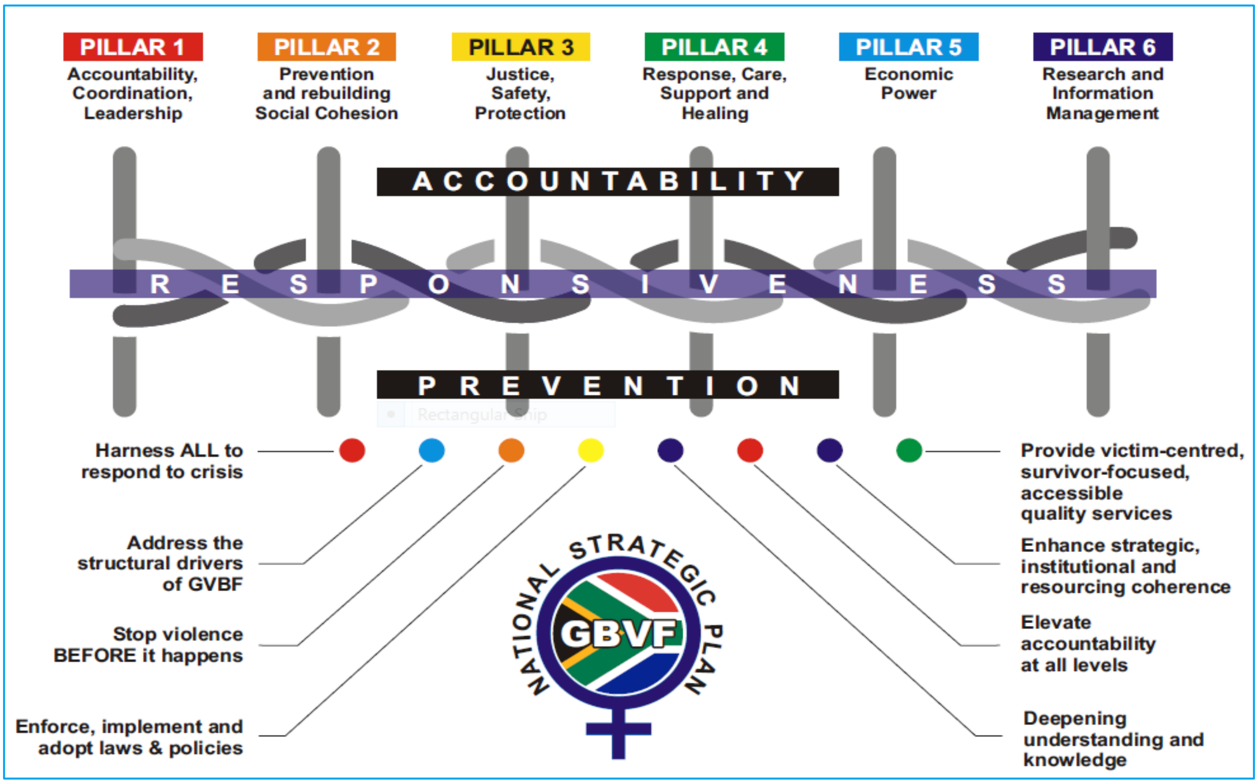
Presently the directorate has established external gender forums to address the social ills within our communities, in particular the ills that perpetuate gender-based violence and femicide. The motivation for establishing external gender forums is to combat gender-based violence and femicide through the participation of community members; to provide a platform for individuals to discuss, learn, be trained, and advocate for gender equality and promote diversity and inclusion in communities. At the moment the gender forums are focusing on Pillar 6 (Research and Information Management) of the National Strategic Plan (NSP) on Gender-Based violence and Femicide (GBV&F). This is done by focusing on Strength, Weakness, Opportunities, Threats, Hazards, Child headed, Abandoned Houses, abandoned buildings, Open spaces, Illegal dumping site, Churches (mainstream and non-mainstream), Clinics, Schools, Libraries, Community development, Traditional healer, Tuck shop and Scrapyard within all their communities.

The importance of the Gender Unit to ensure that the city continuous to participate in gender mainstreaming programmes is to balance the imbalances of the past in terms of employment equity and women empowerment.

National Strategic Plan on Gender Based Violence and Femicide

In 2018 the presidency established a presidential task team that was mandated to draft the NSP on GBV&F. The purpose of the NSP is to provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country. In achieving a South Africa free from gender-based violence directed at women, children and LGBTQIA+ persons, the NSP identified 6 pillars:

- Accountability, Coordination and Leadership.
- Prevention and Rebuilding Social Cohesion.
- Justice, Safety and Protection.
- Response, Care, Support and Healing.
- Economic Power.
- Research and Information Management.



After the establishment of the NSP there were several legislations that were amended such as the Domestic Violence Act 2021 and the Preferential procurement policy regulations which before the acts were not able to accommodate the full realization of the NSP.

Provincially there is a gender machinery forum, and the City of Tshwane is also a part of the forum. The forum consists of gender focal or champions within municipalities and the provincial departments. The machinery has played a significant role in the drafting of the Gauteng strategic plan on GBV and the Gauteng strategic plan on Gender Equality and Women Empowerment. Thus, the importance of aligning the city's policies with the national and provincial policies and legislation.

The City of Tshwane has established 20 gender forums which composes of 30 to 78 members per forum. The gender Forums were established in the following Townships:

- Winterveldt, 2. Soshanguve, 3. Mabopane, 4. Garankuwa, 5. Ladium, 6. Atteridgeville, 7. Moshongoville, 8. Lotus Gardens, 9. Olieven, 10. Centurion, 11. Ekangala, 12. Nellmaphius, 13. Mamelodi Skirlek area, 14. Mamelodi West, 15. Hammanskraal, 16 Temba, 17 Eersterust, 18 Kameeldrift, 19. Eastlyne and 20. Eersterust 2 informal settlement.

All the gender Forums established are meant to support the City of Tshwane inputs contribution to the fight against the scourge of gender-based violence and femicide. Their functions and mandate go beyond GBVF, they are meant to also focus on all the 6 Pillars of the NSP on GBVF, especially social cohesion and prevention strategies. The Gender Unit of the City of Tshwane is also a participating member at the Gauteng Gender Machinery and the Director for GEF has been appointed officially as per the NSP on GBVF to be the convenor and chairperson of the Tshwane Region Rapid Response Task Team for the Provincial Community and Safety Department. The RRTT is still in the process of establishing the 7 Regional RRTTs that composes of multi-sectoral stakeholders and members of the community.

In 2000 South Africa approved the Preferential Procurement Policy Framework Act (PPPFA) and subsequently amended in 2017. The purpose of the PPPFA is to promote the economic empowerment of historically disadvantaged individuals, including black people, women, and people with disabilities, by regulating the procurement practices of government departments, public entities, and other organs of state.

The Preferential Procurement Policy Framework Act (PPPFA) of South Africa recognizes women as one of the designated groups that are historically disadvantaged and seeks to promote their economic empowerment through preferential procurement policies. The PPPFA requires government entities to consider women-owned businesses in their procurement processes and allocate preference points for their participation.

The act defines a women-owned business as a business that is at least 51% owned by women who are South African citizens. The PPPFA requires that government entities must evaluate bids based on two criteria: price and preference. The preference element considers the bidder's BBBEE (Broad-Based Black Economic Empowerment) status and level of empowerment, with a maximum of 80 points available for the preference element and a minimum of 20 points for price. To qualify for preference points, the business must also be managed and controlled by women, and the women owners must have the appropriate skills and experience to operate the business successfully.

GENDER MAINSTREAMING IN THE CITY OF TSHWANE APPROACH

Protecting and promoting the rights of the vulnerable sectors in our communities has been one of the most important functions of local government. As developmental local government, the planning and implementation of local aimed programs need to reflect an engendered lens and approach thus the commitment of the City's IDP on a chapter to tabulate its approach and strategy at enhancing and developing both the lives of men and women equality. Prevention of further marginalization of the vulnerable groups has been a priority for all the City's Departments, Entities and Programs of the IDPs. The Constitution of SA has laid foundation that provides regulations to various tiers of government and all its Departments to develop strategies that are meant to uphold and protect the vulnerable groups in all its activities. The City of Tshwane's Integrated Gender Equality and Women Empowerment (IGEWE) Strategic Policy Framework is well aligned with to existing approaches in the country that seek to affirm and empower women so as to avoid duplication of services. In dealing with women empowerment and gender mainstreaming more emphasis is placed on an inter-sectoral, multi-sectoral and comprehensive approach. The IGEWE Strategic Policy Framework also provides guidelines to all individual stakeholders on different programmes.

The provision of services, such as basic education, healthcare, social care and development, sport and recreation, electricity and water, library services and heritage, safety and protection, tourism, job creation and artistic recreation agricultural development and economic empowerment and activity in City's 7 Regions contribute immensely to children's early growth, safety, development, and progress in society as a whole. There is, therefore, a dire need to provide integrated and coordinated programmes through the guidance of Integrated Development Program and the IGEWE Strategic Policy Framework of the City of Tshwane. The rationale for developing and implementing the IGEWE Strategic Policy

Framework for the City of Tshwane is to enable the municipality and all its Entities respond adequately to Gender mainstreaming, Gender Responsive Budgeting, women empowerment in a coordinated and focused manner; specifically looking at issues that cause gender-based violence and femicide. The aim is to promote joint efforts for creating a common understanding and vision on how to combat gender-based violence, on how to mainstream gender equality in the City and on how to empower women bringing together concerted interventions within the municipality's departments and entities as crucial initiatives for social development and crime prevention.

Furthermore, the IGEWE strategic policy aims to maximize the participation of communities and civil society organizations in the mobilization and creation of a dedicated and integrated gender-based violence and femicide prevention capacity, aimed at conducting ongoing engagements with communities and their established forums, collation of lived experiences of the citizens of the City of Tshwane, engage Higher learning institutions on research and evaluation of our campaigns and programs. Monitoring and evaluation of the general mainstreaming and women empowerment within the city forms one of the most critical bases to ensure accountability and action.

While more focus is placed on both primary and secondary prevention of gender inequalities and gender-based violence, tertiary prevention is also addressed to avert recurrences of violent crimes committed towards women and children. Primary prevention refers to aspect that will address risks factors in general population known to be associated with toxic masculinity, gender inequalities and gender-based violence trends such as:

- Youth Unemployment.
- Lack of economic opportunities for women.
- Toxic and derogatory traditional and cultural practices that oppresses women, children and LGBTIQ+.

It is aimed at strengthening and building capacity and self-reliance in a child and individual within the family by providing the following:

- Public education and awareness campaigns.
- Strengthening community-based responses.
- Family preservation.
- and ensuring that children remain in school.

Further social relief provided to poor communities and young people without employment, the city has embarked on the Expanded Public Works Programme (EPWP) as a poverty alleviation programme targeting the vulnerable sector and their families. The purpose of EPWP is to create jobs with career oaths and reduce unemployment in the long-term, while improving the quality of services. The EPWP does not replace the responsibility of the city to embark and commit to Programmes that are solely targeted at women, you and the LGBTIQ+ economic empowerment.

Secondary prevention refers to aspects that targets situations where people or neighborhoods are particularly at risk, such as helping youth at risk of substance abuse and being in conflict with the law; or providing basic care and education or providing health care providers for the elderly in communities and the teenage mothers in disorganized communities as well as providing special service to the LGBTIQ+ community. Services provided at this level make use of developmental and therapeutic programmes to ensure women, children, women, LGBTIQ+ persons, youth and elderly and disabled persons who have been identified as being at risk are assisted before they require statutory services, which are more intense. The approach of the City's strategic policy framework is centered around the power of communities in making their areas livable, safer, and healthy for all. Tertiary prevention refers to strategies that prevent consistent and repetitive violent crimes against women and children, as well as prevent recidivism by assisting with social reintegration of offenders and other preventative mechanism as prescribed in the Chapter 8 of the Children's Act (Act 41 of 2007) also the social integration and healing of the victims of gender-based violence.

LEGAL FRAMEWORK

Local Framework in the City of Tshwane

The following pieces of legislation set out the mandate of a developmental local government. Furthermore, they highlight the inclusion of women and emphasises the importance of gender mainstreaming in policy, planning and implementation.

- Section 152 of the Constitution of the Republic of South Africa, 1996 requires the municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community as well as to promote its social and economic development. In responding to the needs of communities, the practical needs and strategic needs of women and men must be considered.
- Chapter 2, of the Constitution provides for equality, protection and advancement of all persons or categories of persons disadvantaged by unfair discrimination. Thus, Local Government has the role to play in ensuring that such rights are respected and entrenched within its mandate.
- Chapter 10, Section 195 of the Constitution requires that all Public Institutions be broadly representative of all and governed by the democratic values and principles. Therefore, local government must also: provide an equitable, fair, open, and non-discriminatory working environment. As heads of administration, Municipal Managers are accountable for the appointment of staff in accordance with the legislation. Considerations must therefore be given to selection and recruitment policy, and targets for ensuring equal participation of women at all levels of decision making must be met.
- The White Paper on Local Government (1998) defines a developmental local government as local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

The developmental functions of local government as set out in the White Paper are:

Maximising social development:

Most of the poor are women and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Some of these strategies includes, meeting the needs of the poor, alleviating poverty and Job creation.

Democratising development:

- Promoting the involvement of society.
- Harnessing the creative energy of society.
- Promoting the participation of the marginalised and excluded groups in communities (particularly women and people with disabilities).
- Adopting inclusive approaches to foster community participation.
- Including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalised groups in the local communities.

Integrating and coordinating:

- Provide vision and leadership.
- Leveraging resources and investments from both public and private sectors to meet developmental targets.
- Integrated development planning.

Leading and learning:

- Creating conditions for local solutions to development.
- Working in partnership.
- Raising awareness of human rights.
- Developing measures to build community capacity.
- Providing strategic, visionary leadership.
- The Municipal Structures Act (1998), this piece of legislation requires local government to incorporate equity and equality principles in its provisions. The Act encourages all political parties to ensure that 50% of party candidates are women. The Act further recommends equal representation in the establishment of ward committees.
- Municipal Systems Act, 2000 requires municipalities to develop a culture that promotes participatory governance and create enabling conditions to achieve this. In the establishment of mechanisms processes and procedures for community participation. Therefore, municipalities are required to consider the circumstances of disadvantaged groups including women.

The Act also focuses on the Integrated Development Planning as a tool in local government but an important instrument and platform for all government departments and other stakeholders to plan and implement together in delivering to communities. The IDP process and its relevance to gender and development are discussed in detail in the next subsection. It provides for the creation of a participatory democracy for the new local government dispensation based on a culture of representative government with a system of participatory government where community needs are assessed and realised. Municipalities are obliged to facilitate community participation during every stage of the IDP Process thus adopting a bottom-up approach informed by needs of the communities.

- The Intergovernmental Relations Framework Act 2005 requires all spheres of government to comply with the objectives of the Act by considering circumstances and budgets of other spheres on performing functions, consulting other organs of states through direct contact or through any relevant structures. Developmental matters have important intergovernmental dimensions, and thus require interaction amongst all spheres of government. Therefore, discussions between the spheres should move from being general to more engagement with the initiation, coordination, and implementation of specific developmental programmes for gender and development.
- IGEWE Strategic Policy Framework 2022 – 2026 to be adopted by Council.

It is within this context that the City of Tshwane can maximise and redress gender inequalities and inequities within its communities. Thus, responding to gender development is in very much way compliance to these pieces of legislation.

GENDER AND INTEGRATED DEVELOPMENT PLANNING (IDP)

Chapter 5 of the Municipal Systems Act prescribes the Integrated Development Plan (IDP) as a principal strategic planning and budgeting instrument, which guides and informs all planning and development initiatives in a municipality. The IDP integrates, coordinates, and aligns all developmental interventions at local level by all spheres of government and all role-players. It further set out community participation processes and a performance management element. Integrated development planning presents opportunities for women to participate and contribute to local development initiatives that stimulate economic growth and contributes to the improvement of quality of life.

Limited exposure to political processes, lack of education and awareness on democracy and governance, mobility (transport), and lack of skilled development agents and planners, continue to hinder women's effective participation. One of the main strategic objectives of IDPs as set out in the Guidelines for Credible Integrated Development Plans, 2006, is Sustainable Livelihoods. This requires the achievement of dynamic, sustainable, robust, and inclusive economic growth that enables (1) job growth, (2) greater equity in terms of income and access to wealth and (3) decent livelihoods for all. Integrated development planning presents an ideal situation for this approach, referred to as gender mainstreaming.

The IDP should not only be seen as a municipal tool but also as a government tool to provide opportunities to address all the above. Local government is an important sphere of government for women and gender equity, as it has the potential to transform women's lives through the provision of services, such as water, sanitation, clinics, childcare facilities, roads, and transport. It is through the IDP framework that municipal councils must plan their functions and activities in a manner that will assist the socio-economic development of the community. At the heart of the IDP process is addressing of community needs in a participatory and integrated manner. It requires effective partnership with other stakeholders and thus, a unique opportunity to mainstream gender into the planning processes of the municipality.

RATIONALE FOR GENDER MAINTREAMING IN IDPs

Gender equality and women empowerment remains central to the developmental agenda of South Africa and in particular the City of Tshwane. The City of Tshwane is also committed to the constitutional principles of gender equality and equity, hence the development of this WEGE policy to give guidance to City's responses in this regard. Mechanisms are often required to:

- Address unequal access to resources and services by women.
- Limited representation of women in decision-making and the subordination of women.

A useful approach has been the systematic incorporation of considerations into policy programmes and projects so that before decisions are taken an analysis is made of the circumstances and effects on women.

DEFINING AN APPROACH TO MAINSTREAMING GENDER IN CITY OF TSHWANE

Gender mainstreaming refers to the systematic incorporation of considerations into policy, programmes, and practices so that before decisions are taken an analysis is made of the circumstances and effects on women and men. It is not simply concerned with increasing the participation of women but also the quality and conditions of their participation. Mainstreaming is not a goal but a process towards achievement of transformation and development goals (e.g., effective participation of women in local economic development). Thus, gender should be integrated into every municipal process and women's organisations and representative of women in the City's departments, trade unions and civil society should have a gender specific voice in municipal planning and review. Although gender is part of broader transformation management, it is both contexts specific and cross-cutting. It is important that gender specific needs are always kept conceptually, analytically, and organisationally distinct always in all levels of the city.

- Gender mainstreaming is a means to transform institutions and render them gender aware. Mainstreaming is often effective with a gender-specific structure that effectively articulates the views of women, and constantly motivates and oversees processes so that the institutional moves towards an organisational culture, which is non-sexist, non-discriminatory, and equal.

- South Africa has a policy and legislative environment that spells out areas of gender transformation and requirements for periodic reporting in local, national, regional, and international processes.

- Improvement in service levels, even for the poor, does not necessarily impact equally on women and men.

- There is a need to incorporate gender concerns in planning and development processes, including development of appropriate indicators in all local government programmes at all levels.

- The evaluation of gender transformation presents an opportunity for the establishment and development of a body of knowledge for sharing across municipalities and other spheres of government.

Gender development issues therefore must be addressed within the IDP as the legal provision and compliance requires. The City must be innovative in how it addresses issues of gender and needs specific to woman; women's participation in IDP processes; communication; capacity building and gender-sensitive indicators, as advocated for in this policy.

THE INTEGRATED GENDER EQUALITY WOMEN EMPOWERMENT

By means of in-depth research, extensive consultation, and framework**, 6 strategic** Drivers were developed, which further channeled the development of a comprehensive and Integrated Gender Equality and Women Empowerment Strategic Policy Framework and its Action Plan for the City of Tshwane’s approach to gender mainstreaming and combat to gender based violence and femicide:

- Strengthen internal and external capacity to obtain and sustain gender equality and women empowerment through gender mainstreaming and all its components,
- Facilitation of targeted collaborative partnerships with civil society organizations, communities, Provincial and National government departments,
- Ensure equitable and integrated engendered service delivery for all citizens of the City equally,
- Promote sustainable and responsive institutional mechanisms in communities to combat gender-based violence and promote and protect the rights of women and other vulnerable groups,
- Improve social fabric and cohesion within families and communities,
- Ensuring investment in the City in prevention of increasing of gender-based violence and femicide and early intervention services with long-term safety benefits for all citizens and tourists.

The six strategic objectives and programmes are condensed to serve as premise for communicating an integrated mandate to individual employees, families, and communities of the City Tshwane. Given the magnitude of the demand to reduce and eliminate gender-based violence and femicide and to economically empower women and the marginalized groups, the implementation of the strategic policy framework is aimed at promoting the provision of integrated service delivery approach to facilitate training on gender mainstreaming within the City’s Departments and Entities and enable community safety, in particular of women, the LGBTIQ+ sector and children. In addition, capacity within the municipality must be enhanced in order to execute collective core functions through integrated action plan. The Gender, Elderly and Faith-Based Directorate (GEF which include the LGBTIQ+ and children) in Social and Development and Strategic Interest Groups Development Division in Community and Social Development Department remains the focal role-player to lead other departments within the City and its Entities to implement the Integrated Gender Equality and Women Empowerment Strategic Policy Framework effectively and efficiently. Furthermore, the GEF Directorate must also be responsible for facilitation of monitoring and evaluation (as per the National and Provincial Framework and Templates) mechanisms for the implementation compliance and meeting od set indicators.

Against this background, the local government’s critical role is to support the marginalized and vulnerable groups by providing programmes aimed at reducing their vulnerability and level exposure to gender-based violence and femicide. The motivational factors for developing the IGEWE Strategic Policy Framework are to:

- Provide a common approach in the mechanism employed by the City in Gender mainstreaming,
- To develop a comprehensive breakdown of the context and theories underpinning gender inequality, toxic masculinity, patriarchy, women, and child killing prevention imperatives,
- To provide a consistent platform and training on gender mainstreaming to employees of the City and its Entities,
- To provide a structure of the six strategic objectives within which City's departments, its Entities and other stakeholders should address gender inequality, unfair discrimination on women empowerment and gender-based violence and femicide,
- To provide services and programmes to the vulnerable groups within society which aim to prevent and respond to gender-based violence and femicide and gender inequality,
- to support and strengthen the City's departments and its Entities services to mainstream the concept of gender mainstreaming and social cohesion,
- to curb the effect of underlying causes of gender inequality and reduce the risks of women's victimization,
- To maximize the protection of community safety as a whole in collaboration with crime prevention departments and agencies, thereby improving quality of life, right to life and right to human dignity,
- To increase the accessibility and coverage of programmes, services, and interventions to ensure that as many target groups as possible reached,
- To improve the quality of responses to ensure appropriateness ad responsiveness to the local context and target group,
- To enhance the relevance or sustainability of the services, intervention and programmes aimed at achieving gender equality and women empowerment,
- Guide the City of Tshwane in developing appropriate policies and programmes in ensuring women empowerment and gender equality,
- To mobilize dynamic forces within communities and the City by taking long-term approaches,
- To work towards the sustainability and mainstreaming of responses and results emanating from IGEWE strategic Policy Framework, in the City's departments and its entities and communities,
- Promote the integration of gender equity and equality, and women's empowerment in the City's development programmes and service delivery,
- Entrench gender analysis, gender responsive budgeting, gender auditing and gender monitoring and evaluation as a fundamental requirement for the City of Tshwane planning, programme development and implementation.
- Contribute to the development of municipal management performance systems by introducing gender-sensitive indicators.

IGEWE'S APPROACH TO GENDER BASED VIOLENCE AND FEMICIDE

City of Tshwane recognizes that the country has taken proactive action against the scourge of violence targeted of women and children. It is to this regard that the city has committed itself to building livable and safe communities for all its citizens, including and particularly for women and children. Prioritization to combat crime, especially gender-based violence and femicide is based on our recognition that crime and violence pose serious threats to democracy, freedom, and social fabric of our society. Acknowledging the serious challenges that crime and violence against women, children and the LGBTIQ+ community pose to development strategies and the attainment of a safer, productive, and healthy life for all, the City accepts that reducing the current levels of gender-based violence and femicide and future crimes is a responsibility of all levels of Government, all City's Departments and its Entities as well as social partners in our society. The White Paper for Safety and Security (1998) defines social crime prevention as all efforts "to reduce the social, economic and environmental factors conducive to particular types of crime". In this regard, much research has indicated that certain social, economic, and environmental factors contribute immensely to the scourge of gender-based violence and femicide. The NSP on Gender Based Violence and Femicide as well as the Gauteng Strategy on Gender Based Violence and Femicide are based on assertion that the cause of violent crimes like gender-based violence and femicide are complex and therefore successful prevention will require a range of appropriate approaches that are made to address specific conditions.

In moving forward, the City of Tshwane's approach is also premised on the principle that violent crime like gender-based violence and femicide is everybody's responsibility. To be successful, initiatives directed at social crime prevention, combating, and decreasing gender-based violence and femicide must be coordinated and linked with measures to address broader social challenges at community level. The City has started establishing Gender Forums in communities to be in the forefront of the envisaged change and social cohesion. The Gender Forums are meant to implement the entire 6 Pillars of the NSP on Gender Based Violence and the Gauteng Strategic Plan on Gender Based Violence 5 Pillars, which blend and communicate to each other. The main objective of the City of Tshwane with the establishment of the Gender Forums is to identify and promote innovative partnership-driven ways of reducing the current levels of violent crime like gender-based violence and femicide as well as crime from taking place.

The City of Tshwane Integrated Gender Equality and Women Empowerment (IGEWE) Strategic Policy Framework will be implemented in line with existing measures aimed both at tackling gender based violence and femicide, violent crimes and addressing the underlying causes of violent crime such as Victim Support and Empowerment Programs; Gender Mainstreaming within the City as a whole with focus on top and senior management Programs; Gender Responsive Budgeting Program; Substance Abuse Programs; Childe Protection Programs, and concerted Public Awareness; Training and Participation Programs; Community Development Programs as well as Policy Advocacy Programs.

Priority issues in the City of Tshwane Integrated Gender Equality and Women Empowerment Strategic Policy Framework and the activism on gender-based violence and femicide include community participation, implementing developmental preventative diversion programs, improving community safety, creating livable cities for all citizens, in particular women, children. Elderly persons and the LGBTIQ+, building social cohesion and providing the quality of life of all people living in the borders of the City of Tshwane with integration of the importance of City sustainability strategies and environmental care and development plans. The full implementation of the City of Tshwane's IGEWE Strategic Policy Framework is aimed at supporting the City and the government's ongoing efforts to rebuild better, safer, and healthier communities that respect Human Rights – right to life, Human Dignity and Equality being the drivers for the Gender sector and the fight against gender-based violence. Central to the IGEWE Strategic Policy framework is the Theme that “All citizens are and feel safe” within the borders of the metropolitan and will work together with all social partners in the implementation of the City Strategy to address violent crimes aimed at women, children, LGBTIQ+ and the elderly and all its associated challenges in a comprehensive and integrated manner as directed by the Integrated Development Program framework.

GENDER INSTITUTIONAL ARRANGEMENT FRAMEWORK FOR COT

Institutional Arrangements for Gender Mainstreaming

Institutional arrangements emphasize the formal and legal aspects of institutional structure, the way the City arranged formal powers, rules and procedures with respect to gender mainstreaming. These rules include characteristics such as the public degree of access to decision making, the availability of information from internal and external agencies, the level authority and National approach on gender mainstreaming and the inter-governmental relations between different tiers of government. Institutions are governance structures that are based on rules, norms, values, system, and cultural meaning, they are a set of working rules that are used to determine who is eligible to make decisions and participate in the design and implementation of the Strategy. On order to effectively align the Strategy to the institutional approach, several institutions are expected to contribute meaningfully towards vision and mission of the Strategy.

LEVELS OF SERVICE DELIVERY

Although the offices of government located primarily at national and provincial level play a role and are accountable on gender mainstreaming, gender equality and women empowerment, the focus of effective impact, service delivery and implementation need to shift to local government as a matter of urgency for the IGEWE to become a reality. Gender equality and women empowerment requires mainstreaming into every service delivery imperative of the City’s departments and Entities. The highest political office on administration of the City’s IDP must maintain responsibility for strategic direction, development and implementation of City’s policies and programme, as well as quality assurance systems, norms and standards for gender equality and women empowerment programmes.

IGEWE COORDINATION

Gender mainstreaming has a long history in SA and part of that history is the continued country’s commitment and participation in human rights platforms. The institutionalisation of gender equality and women empowerment is well emphasised in the International and regional legal instruments that the South African government is signatory to, which include the Convention on the Elimination of all forms of Discrimination Against Women (1995) and the Southern African Development Community Protocol on Gender and Development (2012). In addition, the South African Parliament has passed legislation that further the goals of gender equality, including the Employment Equity Act of 1998 and the Promotion of Equality and Prevention of Unfair Discrimination Act of 2000. The City has a responsibility to ensure alignment to these legal frameworks. In ensuring the coordination of gender equality and women empowerment work, the city must create a Gender Management System (GMS). The aim of a Gender Management System is to advance gender equality through promoting political will, administrative accountability, forging partnerships with both the public and the private sector and civil society organisation as well as building capacity and sharing good practices.

In keeping with the National Gender Framework, the coordination of gender equality work in City of Tshwane shall revolve around the following institutional arrangement and mechanisms:

The Executive Mayor is the ultimate political authority responsible for gender equality and women empowerment in the entire City. The Executive Mayor by powers vested in him or her can assign the responsibility to any MMC to champion the course of gender mainstreaming on his\her behalf in consultation with the Executive Mayor.

The delegated MMC's shall assume the responsibility of political authority within their departments in terms of the gender equality and women empowerment through gender mainstreaming programmes.

The City Manager and the Heads of Departments/Entities shall be accountable for gender mainstreaming, administrative delivery of integrated gender equality and women empowerment programmes of the City.

The Office of the Executive Mayor shall be a main policy coordinating centre and source of policy support for the City's departments and entities in pursuit of gender transformation and gender mainstreaming. This function can be located to the City Manager's office as it requires the highest office and authority to mainstream gender equality and women empowerment as she\he is the administrative accounting officer to report on the gender mainstreaming performance of the City as a whole. The GEF Unit will continue reporting and working with the delegated MMC, wherein the Executive Mayor delegates the function.

The Gender Focal Points shall comprise of officials at a strategic/senior level to be responsible for coordination of the IGEWE Strategic Policy Framework through funded and measurable programmes to ensure gender mainstreaming in City 's departments and entities**.**

Departmental Gender Champions shall be MMC's assisted by their HOD's in departments to ensure the implementation of the IGEWE policy.

The Interdepartmental Gender Forum, it is a stakeholder interface forum to coordinate and integrate strategies and plans. It also serves as a gender mainstreaming service delivery forum where departments/ entities account on service delivery agreements.

The Gender Machinery this is a forum that will include external stakeholders such as civil society organisations and non-governmental organisations, to ensure promotion and monitoring of the IGEWE within and outside the City of Tshwane.

The City of Tshwane Council, it's constitutionally mandated to exercise oversight over the functioning and performance of the City with regards to gender policies and plans.

MONITORING AND EVALUATION

The IGEWE Strategic Policy Framework provides for the development of an implementation plan for gender mainstreaming, women empowerment and combating gender-based violence and femicide in the City of Tshwane. It builds on the National indicators of progress and the implementation and institutionalization of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) approved by Cabinet in 2019. The GRPBMEAF is therefore one of the number of tools used by the Department of Women, Youth and Disabled Persons to regulate the institutionalization of gender mainstreaming across all work of government at all levels. The monitoring and evaluation of the City of Tshwane is meant to ensure that broader public services prioritize women into all the plans and budgets to improve the results for women empowerment in the City of Tshwane. The strategic objectives of GRPBMEAF are:

- To serve as a catalyst to affect a system-wide paradigm shift towards gender mainstreaming across the state machinery,
- To ensure WEGE are at the center of public policy priorities, result-based planning, budgeting, and accountability,
- To ensure the allocation of adequate and equitable resources for WEGE are linked to broader public finance reforms,
- To enhance the country's overall levels of inclusive growth, development, and the broader political and socio-economic transformation agenda,
- To contribute to the achievement of our Constitutional vision of a non-sexist society and gender equality.

The IGEWE policy of the City include the spirit of the objectives of GRPBMEAF and in the IDP engagements and planning, the City commits to ensuring that the above objectives are met and upheld. The policy framework proposes and supports that a monitoring tool be developed and if sent from National and Province, be reported on, in support of the Integrated IGEWE policy implementation, and that the indicators for progress be appropriately captured within a software model which allows for longitudinal progress report and management.

GENDER RESPONSIVE BUDGETING

It is highly unlikely that any policy will be successfully implemented without targeted and specified budget to support it. Gender responsive budgeting initiatives seek to create a direct linkage between social and economic policies through the application of gender analysis to the formulation and implementation of government budgets. A gender analysis can also demonstrate ways in which social institutions that are seemingly "gender neutral" do in fact bear and transmit gender biases. Gender budget analysis can be applied to gender specific expenditures, and expenditures that promote gender equity within the public service and the general mainstreaming initiatives.

The achievement of the IGEWE policy framework requires a greater equal sharing of the allocated financial resources towards programmes and interventions which should equally benefit women and men. This will ensure the achievement of women's economic, social, and political empowerment. In order to achieve this, the engagement with relevant stakeholders is crucial to facilitate commitment towards ensuring the inclusion of gender in the budgeting processes. As another tier of seamless government, the City of Tshwane will adhere to the national approach where the center for driving gender mainstreaming is driven from the Presidency all the way down to Province and Local governments. The Department of Women, Youth and Persons with Disability coordinates the nationwide implementation of the GRPBMEAF and City's monitoring and evaluation Unit together with Gender Unit will respond to the templates of reporting on behalf of the City about IGEWE policy implementation.

On combating gender-based violence and femicide, monitoring and evaluation mechanisms employed must assist in indicating the transformation that a normative process required to change the relationship between the vulnerable and marginalized individuals, communities and the elements that reduce the risks they face. The integrated planning and budgeting will present an opportunity for the City of Tshwane to focus on amongst others the monitoring and evaluation of programs and projects across all City 's departments and entities and the establishment of gender indicators will improve the achievement of the specific outcomes. One objective of the co-ordination mechanism is the assigning of roles and responsibilities for delivering gender programmes, within a framework that requires participation and collaboration. Such a co-ordination framework facilitates coordinated service delivery, communication and accountability, and the development of a Management Information System (MIS).

Since the City 's departments or entities vary in their composition, it is not advisable to stipulate in this policy an exact set of measurements and indicators for the success of gender mainstreaming in every department/entity. To ensure that these meet the needs of all stakeholders, and to ensure buy-in from everyone whose contribution is necessary to implement the IGEWE policy, performance indicators and monitoring mechanisms need to be negotiated carefully with all stakeholders at within the City What this IGEWE policy does is to model, by example, the procedure from policy work to setting indicators.

CONCLUSION

The empowerment of women, gender equality and protection and promotion of the rights women, children, elderly and the LGBTIQA+ communities cannot be emphasized enough, they are a prerequisite for sustainable development and peace. The need to invest in women and girls and to achieve gender equality because it has proven to yield the highest returns of all development investments which are fundamental to strengthening women's rights, thus enabling women and girls' children to have control over their lives and exert influence in society. A number of studies have shown that countries and Cities that expanded opportunities for women and girls in education, employment and economic participation have largely achieved greater prosperity and social development.

South Africa has laid an example for African countries that women can be put in positions of power on an equal basis, now it's time to tailor such institutions to cater for women's limitations and challenges to fully transform our gender perspectives. Descriptive representation of women at national and local government does not always translate into legislative influence or substantive power in decision making or dismantling toxic masculinity in our communities and workplace, the high level of gender-based violence and femicide in SA is proof of that. The City of Tshwane, through the IGEWE policy recommits in ensuring that a coherent and systematic Action Plan for gender equality and women empowerment is supported and in place and implemented by all City departments and its entities.

CHAPTER 14: MAINSTREAMING COMMUNITY SAFETY PLANNING INTO THE IDP

INTEGRATING COMMUNITY SAFETY MEASURES INTO THE CITY OF TSHWANE IDP

Community safety is universally acknowledged as a catalyst for sustainable development and a prerequisite for an environment that empowers individuals to lead fulfilling and productive lives. This principle is encapsulated in Chapter 12 of the National Development Plan (NDP), which prioritises 'Building Safer Communities', and is also emphasised in Tshwane's Vision for 2030. The Tshwane 2030 Vision identifies "Enhancing city safety, security and emergency services" as one of its ten Strategic Priorities.

The City of Tshwane is ideally situated to pioneer some of the nation's most groundbreaking strategies for community safety. It views safety as a pervasive issue and acknowledges that decreasing crime and violence rates will facilitate the realisation of other developmental objectives. In this context, the ten priorities provides a valuable blueprint for fostering cross-sectoral approaches to safety within all the City's planning mechanisms. Amongst others, the plan aims to: (1) bolster City safety and emergency services; (2) stimulate employment and economic growth in the City; and (3) assist the vulnerable and deliver social relief.

Safety planning is a cyclical process that necessitates proactive engagement from communities. Within the framework of local government, the safer city approach requires collaboration across governmental and departmental lines, as well as active community involvement. The focus is firmly on tackling the root causes of crime and violence, rather than only responding to them through a reactive criminal justice approach. To effectively address elevated levels of crime, a comprehensive blend of targeted economic, social, and infrastructural measures must be integrated.

14.1 Tshwane Safety Context

It is important to acknowledge that the high rates of crime and road fatalities are concerning and contribute to negative perceptions of safety within the City. Analyses conducted over an extended period are beneficial for assessing the effectiveness of interventions over time. The subsequent sections provide a comprehensive overview of safety data pertinent to the City.

14.1.1 Crime analysis

Detailed crime analyses are conducted regularly by the TMPD for various crime categories. Within the following and for the purposes of this chapter, only a brief overview will be provided.

To obtain a clearer picture of safety, murder rates per 100 000 population are often used to account for differences in population sizes across regions. Further, official murder rates are one of the more accurate crime statistics available as many other crime types tend to be under-reported. The City of Tshwane has a lower murder rate with a recorded 18 murders per 100 000 during 2021/22 compared to the national murder rate of 33.5 per 100 000. There was a 1% decrease in murder rates between 2020/21 and 2021/22. It should, however, be noted that the City's murder rate is high by international standards. Internationally, the average worldwide murder rate is 6.1 per 100 000 (United Nations: Office on Drugs and Crime, 2023).

The City's murder rates exhibit spatial disparities with incidents of violent, contact crimes being higher in socio-economically and spatially vulnerable areas, while property crimes tend to be higher in more affluent areas. Crime patterns may change on an annual basis; however, rates are still strongly correlated with structural factors. Mapping of crimes by population (per 100 000 population) in the City of Tshwane was conducted by the Institute for Security Studies (ISS). The 2020/21 mapping of the murder rate revealed that the highest rate was in Olievenhoutbosch followed by areas such as Welbekend, Loate, Temba and Bronkhorstspruit. The 2021/22 analysis found that Atteridgeville emerged at the City's hotspot both in terms of murder rates as well as number of incidents. During the 2021/22 period, the Atteridgeville precinct ranked as the 24th highest murder incident precinct in the country and accounted for 8.2% of murders within the Gauteng province.

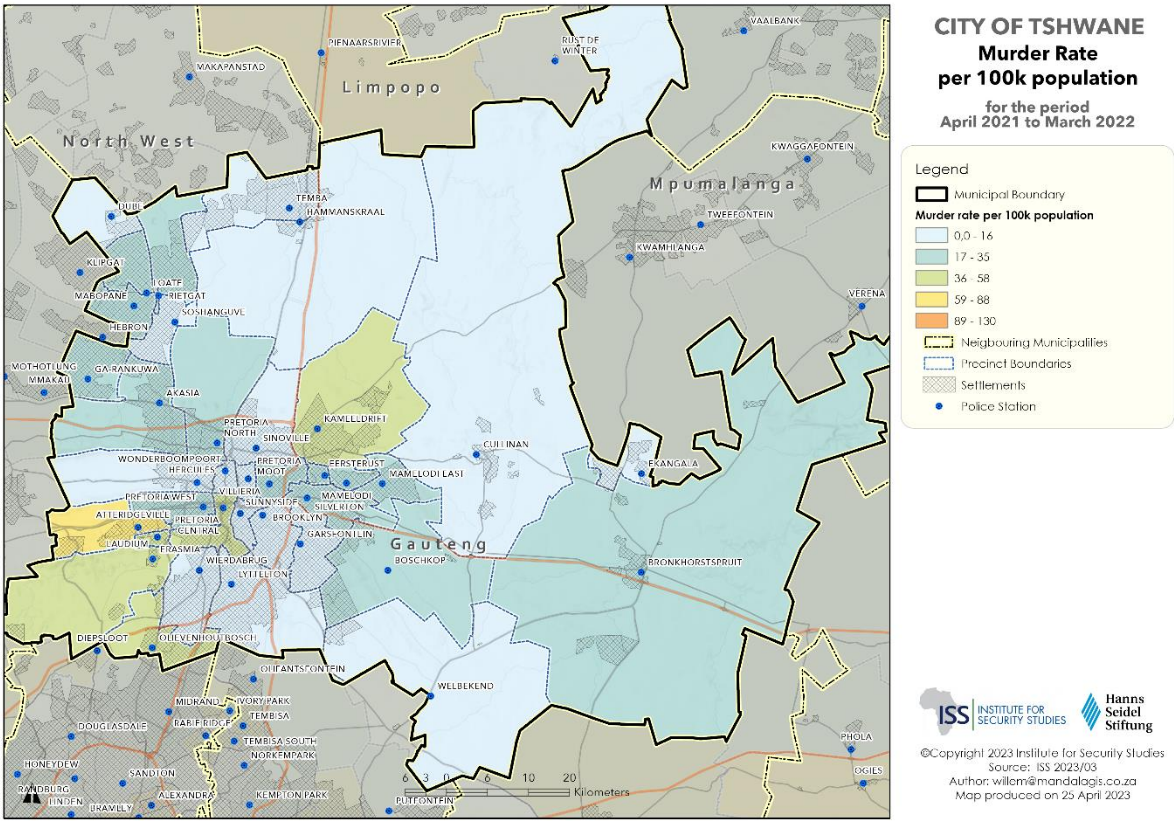


Figure:14.1- 2021/22 City of Tshwane murder rate by 100 000 population
Source: Institute for Security Studies

Gauteng South African Police Service statistics reveal that vigilantism or mob justice as well as arguments, misunderstandings, road rage and provocation are key causative factors for murders. This could indicate a strong need for social cohesion and resiliency programmes.

Statistics on rape and the broader category of sexual offences are often problematic as these crimes are under-reported for several reasons ranging from secondary victimisation, police unresponsiveness, trauma, and stigmatisation. Since 2011/12, the City of Tshwane has experienced a 37% decrease in sexual offences with a 4% decrease between 2020/21 and 2021/22 (South African Cities Network, 2023).

As regards rape, it should be noted that rape rates are not equally distributed within the City. Mapping of the 2021/22 rape rate by 100 000 population by the Institute for Security Studies reveals that key areas of concern are as follows:

Pretoria Central	Laudium Loate	Pretoria West Sunnyside Dube

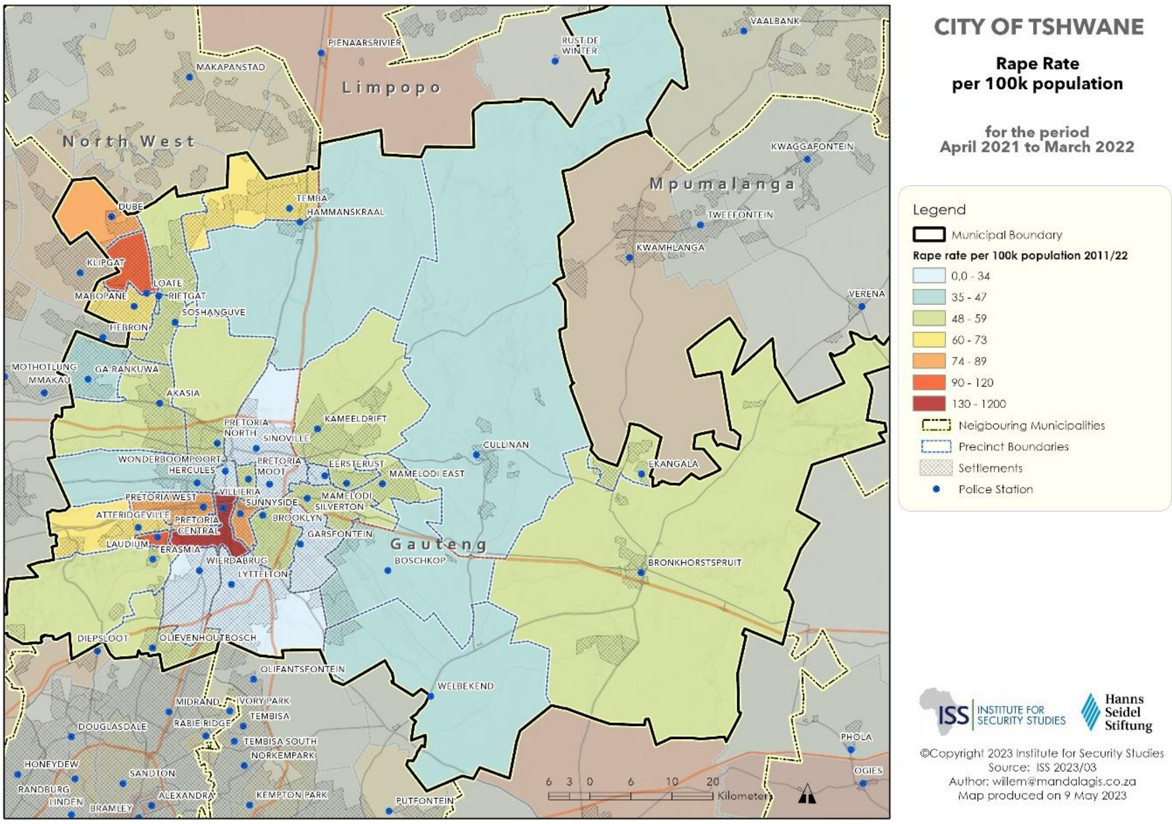


Figure:14.2 - 2021/22 City of Tshwane rape rate by 100 000 population
Source: Institute for Security Studies

Gauteng South African Police Service statistics reveal that most rape incidents occur at residences of perpetrators or victims (including residences known by victims or perpetrators such as family, friends, neighbours). Public places such as streets, open fields, recreational centres, parks, and parking areas are also common places for the occurrence of rape which indicates the significant role that the municipality can play in urban management and design of public spaces as a contribution to crime prevention.

1.1.2 Road Safety analysis

Road safety is critical to the goal of enhancing mobility and connectivity within the City. This can be achieved through a multi-pronged approach focusing on safe road infrastructure as well as public transportation and non-motorised transport systems, which reduce traffic congestion, minimise the risk of road collisions and contribute towards climate action goals. Coordinated law enforcement interventions are critical to ensure adherence to traffic rules and regulations, thereby enhancing overall road safety.

Based on road collision data, key road safety considerations are:

- Tshwane accounts for 24% of road fatalities in Gauteng
- Pedestrians contribute to 43% of fatalities in the City of Tshwane
- Pedestrian fatalities peak on weekdays between 05:00 to 09:00 as well as 16:00 to 00:00
- On weekends pedestrian fatalities are consistently high from 15:00 Saturdays to 03:00 Sundays
- Vehicle fatalities peak between 05:00 to 09:00 as well as 18:00 to 00:00

Figure 14.3: The total number of road fatalities in the City over a three-year period are reflected below:

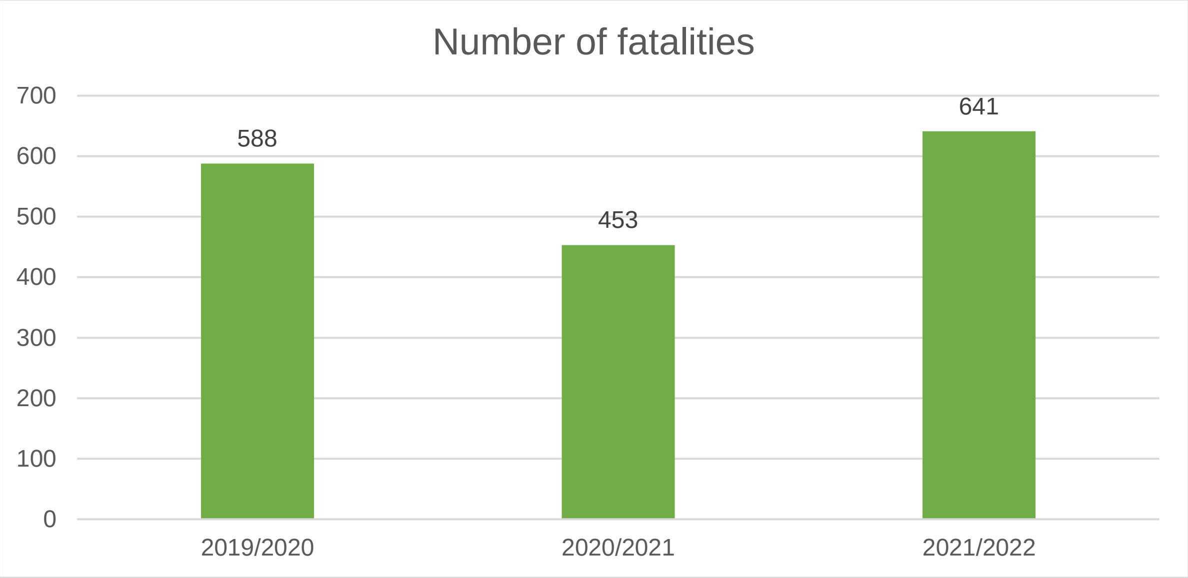


Figure 14.4 - Note: the reduction in fatalities during 2020/21 occurred during COVID-19 lockdowns.

Key contributing factors to road fatalities are:

- Over-speeding by motorists
- Pedestrian jaywalking
- Driver negligence, for instance: unsafe overtaking, unsafe crossing, failing to observe pedestrians, drunken driving
- Unsafe conduct by cyclists
- Pedestrian collisions linked to criminal activities
- Unsafe road infrastructure
- Vehicle defects/tyre bursts
- Intoxicated pedestrians

The above contributing factors interlink with the municipality’s traffic enforcement, by-law enforcement and urban management functions and indicators.

The following table outlines policing precincts with the highest number of road fatalities.

Table:14.1 - Fatal collision hotspots

SAPS Area: 1 Apr 2021 – 31 March 2022	Fatal collisions	Pedestrian	Driver	Passenger	Motorcyclist	Cyclist	Unknown category	Fatalities
Bronkhorstspruit	37	13	15	22	0	0	1	51
Akasia	32	13	10	10	4	1	0	38
Silverton	32	15	11	8	3	1	0	38
Pretoria Central	35	25	6	4	1	1	0	37
Pretoria North	34	12	15	8	1	1	0	37

14.2 Community participation

Safety requires that local communities be empowered to participate in safety planning, safety implementation, monitoring, and evaluation. Community-based safety audits are important for the planning process.

During the 2022/23 financial year, the Tshwane Metro Police Department utilised the Public Employment Programme (PEP) as a mechanism to empower communities to participate in safety. In the context of the Community Safety project, the objective was to educate community members on safety and gather safety audit data for use in the Tshwane Safety Plan. The project aligned with the 2016 White Paper on Safety and Security, by aligning budgets to safety outcomes, conducting participatory safety audits, and facilitating significant community participation.

Furthermore, the project contributed to the Strategic Priorities of Tshwane's Integrated Development Plan, which aim to facilitate economic growth and job creation, care for residents and promote inclusivity, and ensure the safety of residents.

Following a security clearance process, 339 PEP participants were recruited for the project. The safety audits were conducted from December 2022 to May 2023 and the participants were provided with safety audit templates covering the following areas of concern:

- General safety audit
- Gender-based violence safety audit
- Public transport and non-motorized transport safety audit
- School safety audit

Thus far, data has been captured for the general safety and gender-based violence safety audits. Once capturing is complete the City will have a safety database which aligns with the municipal and regional boundaries of the municipality as current police statistics are not disaggregated on a regional or ward level. Selected preliminary results of the Tshwane safety audits are outlined in the following.

Table: 14.2 - Tshwane Safety Audit preliminary results: Perceptions of crime frequency in communities

Crime type	Very often	Not so often	Never	Not answered
Murder	30,28%	40,86%	26,93%	1,93%
Sexual offences (Rape, sexual assault)	32,69%	41,77%	23,45%	2,09%
Common Assault	54,36%	29,10%	13,78%	2,76%
Assault with the intent to inflict grievous bodily harm	43,99%	35,73%	17,52%	2,76%
Common robbery (without a firearm)	60,62%	25,41%	12,24%	1,74%
Armed robbery at a residence	42,03%	38,56%	17,78%	1,63%
Armed robbery at a business	46,16%	35,56%	16,61%	1,67%
Hijacking	36,47%	36,86%	24,21%	2,46%
Malicious damage to property	35,12%	42,60%	19,63%	2,65%
Burglary at a residence	44,51%	36,71%	16,15%	2,63%
Burglary at a business	42,14%	38,19%	16,45%	3,22%
Theft of motor vehicle	40,47%	37,56%	19,63%	2,35%
Theft out of motor vehicles	34,21%	41,12%	21,28%	3,39%
Stock theft (livestock)	26,56%	30,58%	39,34%	3,52%
Theft of cables and infrastructure	61,51%	22,78%	12,69%	3,02%
Drug and alcohol related crimes	71,20%	17,84%	8,69%	2,26%
Driving under the influence of alcohol and/or drugs	68,40%	20,45%	9,06%	2,09%
Domestic violence	51,64%	33,38%	13,24%	1,74%

In general, respondents felt that drug and alcohol related crimes, driving while intoxicated and theft of cables/infrastructure were most prevalent in their communities.

Table: 14.3 -Tshwane Safety Audit preliminary results: community challenges

Community challenges	Very often	Not so often	Never	Not Answered
Unemployment	86,33%	8,35%	3,83%	1,50%
Poverty	74,18%	19,71%	4,37%	1,74%
Economic inequality	50,53%	37,04%	9,45%	2,98%
Gender inequality	43,66%	40,80%	12,52%	3,02%
Single parent households	65,68%	25,45%	6,15%	2,72%
Child headed households	39,84%	42,14%	15,06%	2,96%
Child abuse	41,32%	40,45%	16,15%	2,09%
Domestic violence	49,88%	35,58%	12,30%	2,24%
Poor parenting practices	48,49%	36,95%	12,21%	2,35%
Marital conflict	35,32%	45,90%	15,63%	3,15%
Lack of support services for victims of crime and violence	49,75%	34,19%	12,93%	3,13%

Gangs	47,34%	30,43%	19,17%	3,06%
Bullying	52,73%	31,30%	13,45%	2,52%
Political conflict	37,77%	38,21%	21,02%	3,00%
Poor education	36,60%	35,51%	24,91%	2,98%
Substance abuse (drugs and alcohol)	71,59%	17,15%	8,45%	2,80%
Cultural beliefs that support violence	25,17%	37,51%	34,49%	2,83%
A culture of not obeying the law	28,06%	35,41%	34,04%	2,50%
Lack of recreational facilities	44,66%	33,41%	20,02%	1,91%
Availability of firearms	43,47%	35,01%	17,30%	4,22%
Social alienation/ isolation	23,95%	47,75%	23,10%	5,19%

Key community concerns that were identified during the safety audits were unemployment rates, poverty, substance abuse and single parent households.

1.3 Tshwane's Community Safety Planning: Focusing on Outcomes

The key attributes of a safer city approach are that safety and crime prevention necessitate an approach that goes beyond policing and the criminal justice system. Crime is a complex social phenomenon linked to a range of factors such as social change, urbanisation, inequality, lack of social cohesion and gender disparities.

Noting the need for a transversal, collaborative approach, the following safe city policy areas remain relevant and are fundamental to the safety outcomes the City aims to achieve:

The city will continue its progress in mainstreaming Safety through Environmental Design (STED) in various precinct plans. Further, the mainstreaming of STED principles into other infrastructure and human settlements programmes are additional safety opportunities for the city.

A safety project is planned which will align with the Hammanskraal Township Economic Development pilot with National Treasury through the City Support Programme. The safety project will be a collaboration with the Urban Safety Reference Group (USRG), facilitated by the South African Cities Network (SACN), and supported by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ – German Development Cooperation) Inclusive Crime and Violence Prevention Programme (IVCP) until June 2024. The safety project is aimed at the Hammanskraal CBD and entails community engagements, the development of a safety plan and the implementation of a safety activation project. The safety plan will be an essential element of the precinct management strategy for the Hammanskraal CBD. The regional and ward-based data that was obtained from the Tshwane Safety Audit project will be a key information source for the Hammanskraal CBD safety plan. The objectives of the Hammanskraal CBD safety project are to:

- Emphasize approaches to violence prevention that are grounded in evidence, centered around gender considerations, and oriented towards community involvement.
- Enhance abilities and resources to bolster safety and mitigate violence, which includes integrating urban safety as a pervasive concern.
- Generate qualitative data driven by the community through an engagement process that accurately captures the spatial distribution and location-specific dynamics and drivers of crime and violence.
- Collaboratively devise design solutions that are led by the community and responsive to gender considerations.
- Equip stakeholders to develop suitable prevention and response strategies, thereby optimizing the use of limited resources.

Restoring a culture of respect for the law is a key focal area of the TMPD and involves various partnerships to enhance safety. While enforcement activities by the TMPD have increased, more efforts are required to address low levels of public confidence and trust in policing as well as the professionalisation of the service. In building community trust, outreach programmes and interventions are critical to encourage and/or instil in the community a culture of respect for the law and participative citizenship. Ongoing social crime prevention initiatives aimed at school learners and other vulnerable groups will contribute towards building community relations, promoting road safety and crime prevention.

Through its efforts, the city will anchor its Safer City Plan clearly, unambiguously, and in a way that is sustainable. Entrenching the value of inclusive strategic planning, management and reporting, the Plan will focus on outcomes identifying what needs to be achieved to improve the lives of communities within Tshwane. Such an approach will provide a clearer understanding of the role-players and stakeholders that need to be involved to ensure metro-wide outcomes are achieved, and that the city makes strides towards achieving its Vision 2030.

14.4 2024-2026 INTERVENTIONS

Table 14.4 - To achieve safety outcomes in the city, the following interventions are planned and are in process:

Safety outcome	Interventions

Safety through Environmental Design (STED)	• Proactive:
	  ○ Inclusion of STED in the Metropolitan and Regional Spatial Development Frameworks
	  ○ Inclusion of STED in precinct plans
	• Re-design:
	  ○ Ongoing liaison with stakeholders to address urban management issues at existing crime hotspots.

Build community capacity for safety	• Conduct community safety audits to identify key safety priorities in communities. • Utilize public employment opportunities to empower and capacitate communities. • Compile participatory, evidence-based Safety Plan for the City
Restore culture and respect for the law	• Road Policing operations • By-law Policing operations • Crime Prevention operations These operational activities will be enhanced through the following: • Ongoing multidisciplinary interventions with key role-players to enhance law enforcement impact and outcomes. • Improve prosecution rates for by-law cases. • Enhance visibility and law enforcement at priority routes in the City. • Establishment of a multi-disciplinary governance structure to improve by-law policing processes.
Partnership approach	• Establishment of partnerships to enhance safety. • Smart City approach to improve incidence responses and coordination between role-players.
Early interventions	• Support for Early Childhood Development • Safer Schools and other social crime prevention interventions
Victim and vulnerable group support	• Social crime prevention interventions • Substance abuse programme / Community Oriented Substance Use Programme (COSUP) • Public Employment Programme/Expanded Public Works Programme • Gender-based programme

CONCLUSION

This chapter has focused on mainstreaming community safety planning into the IDP to lay a foundation for the institutionalisation of safety within the City of Tshwane and the implementation of cross-cutting, inclusive, and evidence-based approaches.

CHAPTER 15: MUNICIPAL SUSTAINABLE HUMAN SETTLEMENTS PLAN

INTRODUCTION

The City of Tshwane Municipal Sustainable Human Settlement Plan (MSHSP), 2023/24 is an initiative by the Department of Human Settlements. It is a review of the MSHSP, 2015 and was necessitated by, amongst others, the changing legislative and policy environment, population and socio-economic dynamics, and spatial development patterns and trends.

The MSHSP, 2023/24, interprets the current conditions and trends within the municipality to determine the housing environment and the challenges facing the municipality in creating sustainable human settlements. The MSHSP provides a synthesis that highlights the salient issues that emanates from the status quo analysis and indicates the impact thereof on the Human Settlements Department and the creation of the sustainable human settlements.

Some issues addressed include the following:

- The gaps in the planning of the different sectors and the impact of these gaps on human settlements projects.
- The implication of the sectoral gaps in the City's ability to develop sustainable human settlements.
- The impact of the City's investment trends with regards to the development.
- The gaps related to policy and/or by laws that need to be addressed to strengthen sustainable human settlement developments in Tshwane.

The bigger aim is to set the strategic direction for the Department and a roadmap to achieve its vision and be able to close identified gaps to create sustainable human settlements.

PROBLEM STATEMENT

The City of Tshwane, similar to other metropolitan municipalities, has seen a large influx of people over the past decades and limited resources to address the need for housing. The result has been the rapid growth of informal settlements in a variety of localities, but mostly in marginalised peripheral localities. This has pushed the edges of the city further outwards promoting spatial dysfunctionality. Informal settlements have also developed outside of the urban edge in areas that are in essence rural in character and have limited access to any facilities or services. Structures in informal settlements exceed 400 000 in 2018.

The most dramatic trend has been the growth of informal backyard units in relatively well-located neighbourhoods increasing densities up to five times more than it was planned for. The number of backyard units has grown from 28 829 in 2001, to 143 172 in 2012 and to 168 215 in 2018. This creates a housing opportunity for those who are not catered for in the formal market and an income for the property owner but overloads the service and facility infrastructure.

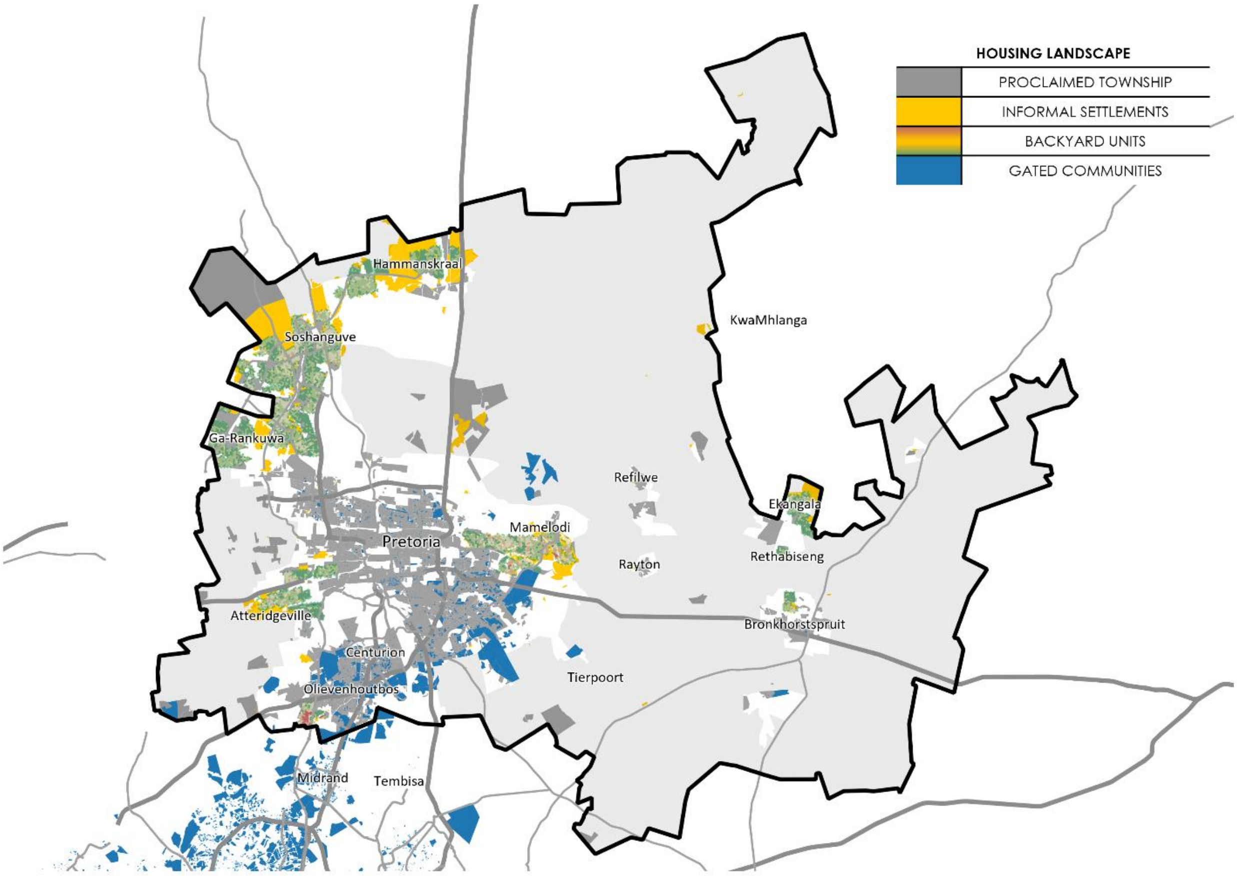


Figure 15.5: RESIDENTIAL LANDSCAPE

Government subsidised housing projects remain isolated, ad hoc, underserviced, and insufficient and the involvement of the private sector in the entire spectrum of lower income housing remains negligible. The backlog keeps growing and housing, the largest contributor to the growth of the city, leads to a more unsustainable urban form.

Market-driven housing for middle- and high-income residents is also taking place on the periphery, but in the form of enclosed developments, creating further spatial and functional distance between the different income groups. Overall densities remain low in central areas and increase towards the periphery.

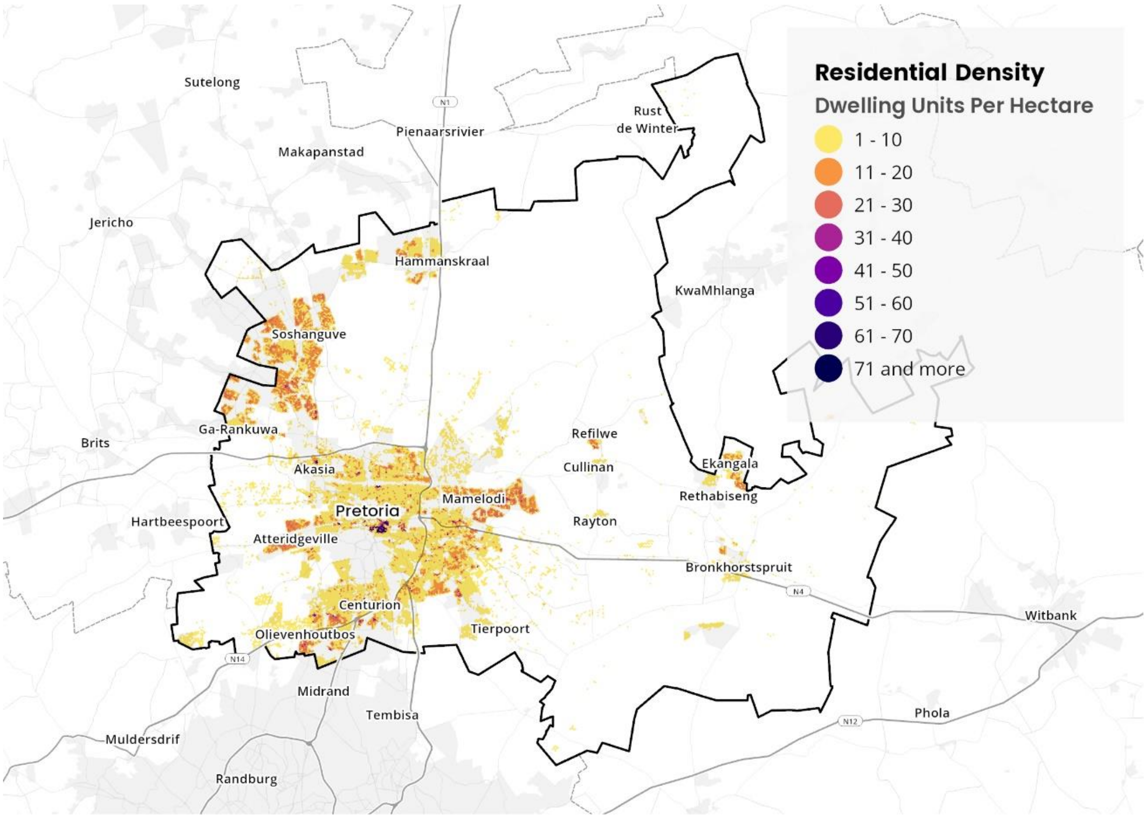


Figure 15.6: RESIDENTIAL DENSITIES IN THE CITY

It is thus necessary to view subsidised housing and market-driven housing as part of one process and to ensure that it is an integral part of all city-building and planning processes of the city in the drive to create sustainable human settlements.

SUSTAINABLE HUMAN SETTLEMENTS

Sustainable human settlements in the MSHSP are defined in line with the definition of the SA Cities Network: "*Well-managed entities where economic growth and social development are in balance with the carrying 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, and health, welfare and policies".*

The creation of sustainable human settlements implies an integrated intervention across a number of sectors, specifically the natural environment, spatial planning, transportation, infrastructure provision, social facility provision, economic development and the legislative framework. The figure below illustrates the relationship between the creation of sustainable human settlements and the different sectors. It sets out the goal that should be strived for in each sector (the aim) as well as the tools that must be used.

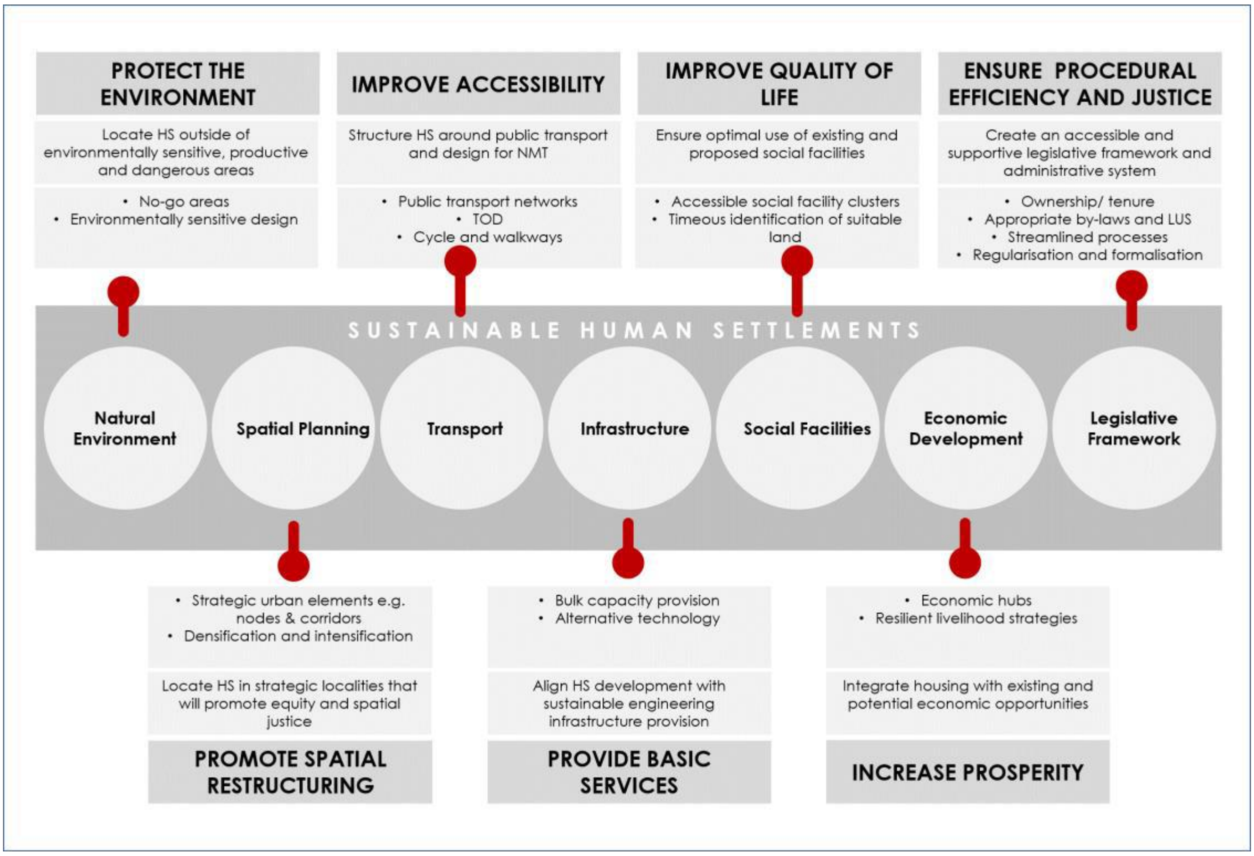


Figure 15.7: THE CREATION OF SUSTAINABLE HUMAN SETTLEMENTS

STRATEGIC DIRECTION OF THE DEPARTMENT

VISION

To facilitate the development of sustainable integrated human settlements where the quality and quantity of a variety of housing opportunities and security of tenure are balanced within a high-quality fully serviced environment.

PRINCIPLES

The following principles guide all actions taken by the Department

INTEGRATION

Integration has three components:

- Spatial integration refers to the mix of different housing and tenure types as well mix of land uses
- Socio-economic integration refers the mix of different income groups within close proximity
- Sectoral integration refers to the integration and alignment between policy, programmes, interventions and funding by different sector departments and different spheres of government to ensure efficient utilisation of funding and high impact of interventions through a multi-sectoral approach.

SPATIAL RESTRUCTURING

Spatial restructuring speaks to the principles contained in SPLUMA, the IUDF and the MSDF, amongst others and relates to compaction, densification and multifunctionality.

ENVIRONMENTAL PROTECTION

The natural environment lies at the heart of sustainable development and resilience. In terms of the vision of the Department, the following are of significance:

- Limiting of the development footprint to protect the natural environment against the negative impacts of urban sprawl.
- Protecting the productive function of the natural environment both in terms of the habitats that it creates for fauna and flora and the potential it has for food production.
- To develop in such a manner that the impact of development on climate change is minimalised and mitigated.

NO ONE LEFT BEHIND

With the creation of human settlements and the development of housing, cognisance should be taken of the variety of needs of residents, and that there are residents that cannot provide housing for themselves and do not qualify for government housing subsidies.

- STRATEGIC OBJECTIVES

The following are the strategic objectives of the Department:

- To undertake housing projects that are contextually appropriate, integrated with its surroundings and contributes to city building.
- To undertake housing projects that address the needs of its residents with regards to proximity to job opportunities, public transport and commercial and social facilities and services within a convenient and safe environment.
- To drive the entire housing delivery/ planning process from identification of need to transfer of title with the alignment of sector departments and other spheres of government and housing bodies.
- To diversify the housing product in terms of typology (including typologies such as high density and serviced stands), subsidies/ funding options, and in terms of tenure
- To approach informality from an innovative perspective. This includes the upgrading of informal settlements (locational/contextually appropriate) and addressing informal backyard units.

THE HOUSING INTERVENTION STRATEGY

- FROM HOUSING PROJECTS TO HOUSING ACTION AREAS

The aim of the Housing Intervention Strategy section of the MSHSP is to strategically guide the creation of sustainable and equitable human settlements through the development of well-located, affordable, and suitable land. To this end a methodology was developed to identify the suitability of land for all types of housing development.

The aim is to move away from a reactionary approach whereby available government and/or vacant land is identified for residential projects irrespective of their locality, to a pro-active approach that takes the proposed structure of the city as a starting point and determines how housing projects can contribute to the restructuring of the city, amongst others to provide affordable housing in accessible localities and prevent urban sprawl. The method is thus precinct-based rather than property-based.

A spatial schema was created to present housing intentions within the city. The schema contains the same spatial vision than the Metropolitan Spatial Development Framework, the Integrated Transport Plan and the Tshwane Open Space Framework. To this end, the concept of Housing Action Areas (HAA)was developed. A HAA:

- is a defined area where housing intervention should be focused,
- allows for a multi-sectoral dimension that better enables human settlements.
- provides a framework for integrated housing interventions, not only housing projects.
  - THE METHODOLOGY

HAAs were identified through a three-step process.

METHODOLOGY

STEP 1	STEP 2	STEP 3
Housing Focus Areas (HFA).	**Priority Housing Development Zones (PHDZ)**	**Housing Action Areas (HAA).**
Housing development is a key structuring element within the city and should be directed to areas where it can address the principles of sustainability, equity and integration. These areas are the Priority Human Settlement and Housing Development Areas (PHSHDAs) and the Restructuring Zones (RZ) as determined by national government. The PHSHDAs and the RZ minus absolute development constraints, such as wetland, servitudes and landfill sites thus form the HFA.	were defined by means of the Land Suitability Model which functions as a spatial targeting tool to identify 'hot spots' that have a high potential for residential development. PHDZ have been determined through a refinement of HFAs by factoring for local development informants. For the Land Suitability Model, criteria were selected based on their contribution to sustainable integrated human settlement development, their alignment with sector spatial frameworks and their developability. The more criteria a locality complied with, the higher its suitability for residential development. Criteria included: land with high accessibility, land identified as strategic and catalytic, ownership, existing and proposed housing projects, precinct plan proposals. Criteria were weighted based on their significance.	HAAs were defined and delineated based on their score in the Land Suitability Model. A HAA is a local target area in or around the PHDZ that outlines a proposed housing intervention. The HAA serves to guide housing project planning in particular locations with reference to housing typologies, scale and strategic development considerations

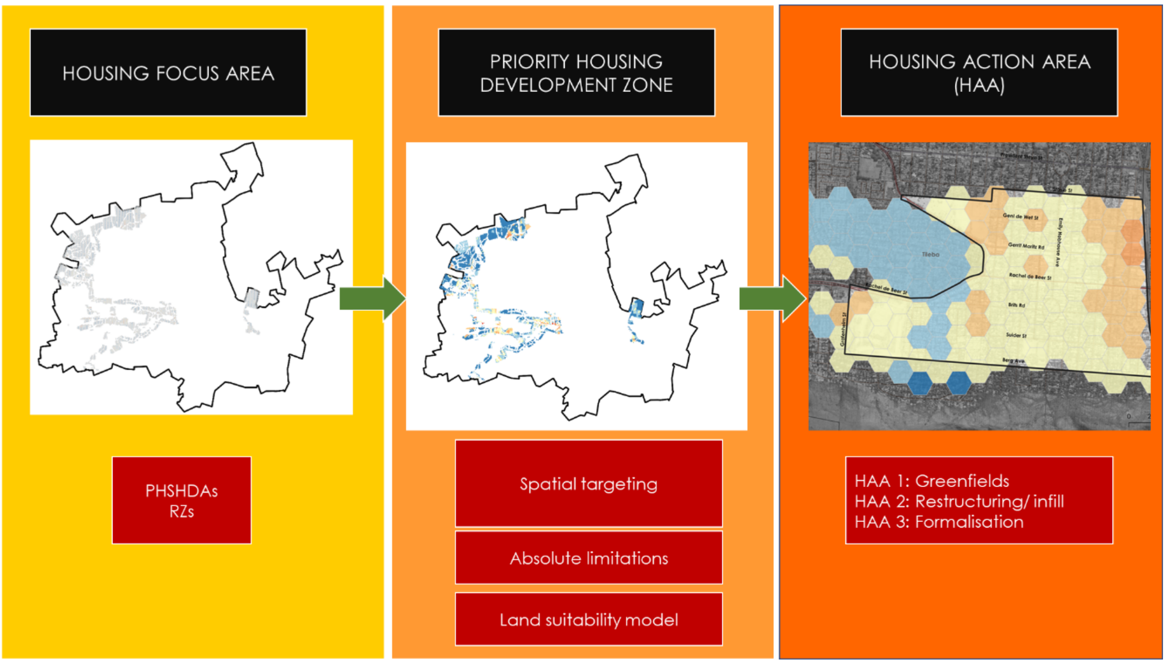


Figure 15.8: LAND SUITABILITY MODEL

STEP 1:

Identifying Housing Focus Areas

The Priority Human Settlements Housing Action Areas are underpinned by the principle of the National Development Plan and the allied objectives on the National Spatial Development Framework the UIDF, which include the following:

- Spatial Justice
- Spatial efficiency
- Access to connectivity and economic and social infrastructure
- Access to adequate accommodation
- Provision of quality housing options

Restructuring Zones

Restructuring zones and spatial areas that areas that areas identified as suitable for the development of social housing and achieving the social housing objectives of integration and densification of well-located parts of Tshwane. The aim of the restructuring zone is spatial, social and economic restructuring.

STEP 2:

Identification of absolute development constraints

The identification of absolute development constraints involves demarcation of areas that cannot be developed under any circumstances due to environmental sensitivities, threats to human life and structures, and current and future infrastructure demands.

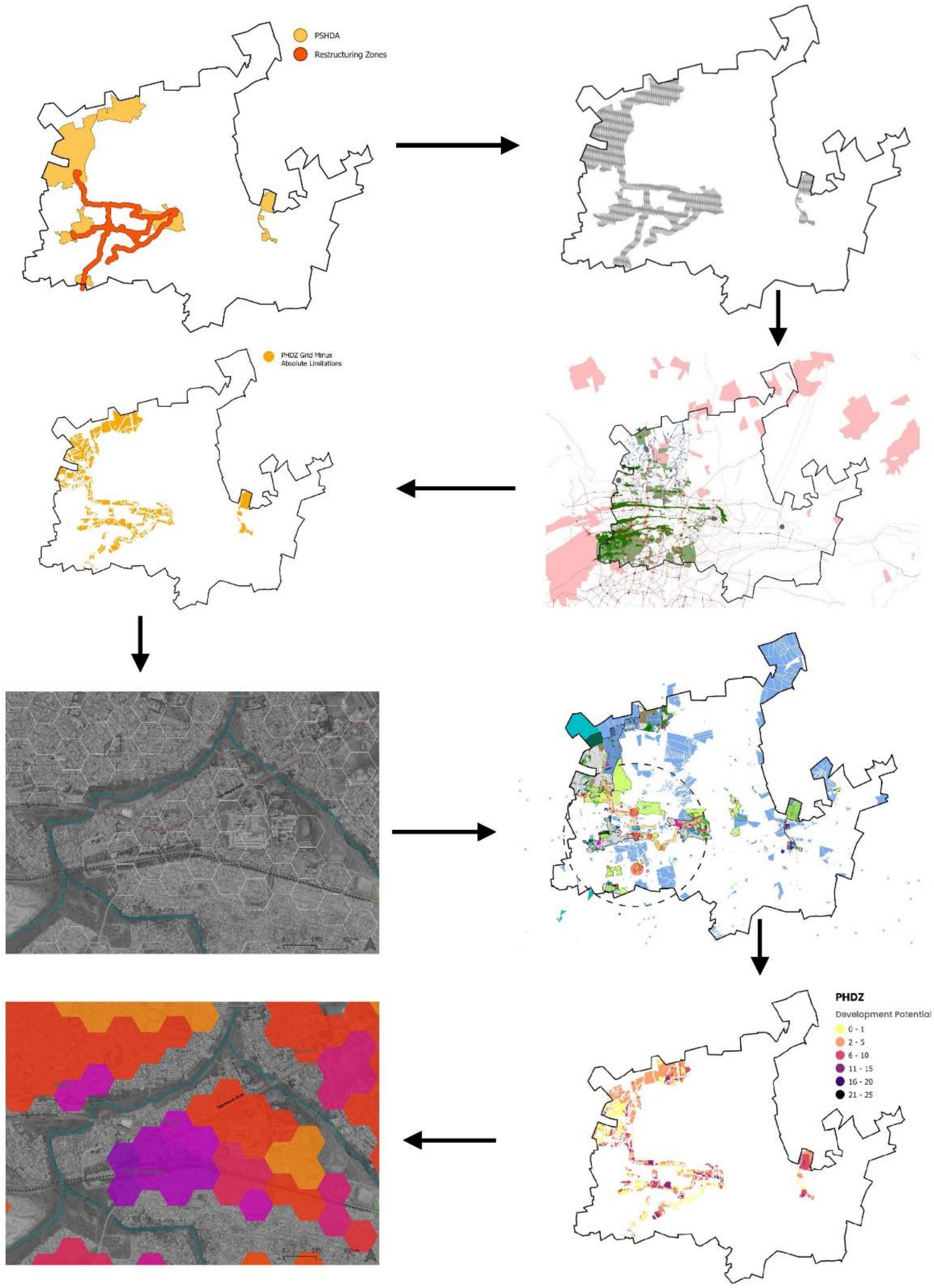
Land Suitability Model

Land suitability model was developed as a spatial targeting tool to identify “hot spots” that have high potential for residential development. It includes land with high accessibility, land identified as strategic and catalytic and land in line to Tshwane’s strategic plans.

STEP 3:

Identification of Housing Action Areas

Through overlaying of the precinct plans and the priority housing development zones, HAA’s can be defined.


PSHDA
Restructuring Zones
PHDZ Grid Minus Absolute Limitations
PHDZ
Development Potential
0 - 1
2 - 5
6 - 10
11 - 15
16 - 20
21 - 25

- HAA CATEGORISATION

Three categories HAAs have been identified:

- ***Restructuring***: a HAA falls within this category when it falls within a Restructuring Zone as gazetted or formed part of a central node of strategic importance to the growth of the city. Interventions in the Restructuring category HAAs focus on infill development, compaction, and densification.
- ***Formalisation****:* a HAA falls within this category when large portions of the HAA contain informal settlements that have been identified for upgrading according to the NUSP. The focus is on service provision, township establishment and addressing livelihoods.
- ***Greenfield****:* a HAA falls within this category when there are large portions of vacant or underdeveloped land that can be developed at scale. In these developments the focus will be on the provision of a range of housing typologies and social facilities.

CATEGORY	A	B	C
NAME	Restructuring	Formalisation	Greenfields
DESCRIPTION	• Within Restructuring Zone or within locality of high accessibility • Infill development	• Informal settlements • Lack of title • Informal backyard units	• Large area (50ha+ = 1 000du @ 20du/ha) • Largely undeveloped
AIM	• Densification • Socio-economic integration • Optimum use of infrastructure	• Formalisation of informal settlements • Provision services • Transfer of title	• Delivery at scale • Development of human settlements as opposed to housing
HOUSING SUBSIDY	• Social housing • CRU • Institutional housing • FLISP	• UISP • EPHP	• IRDP • Individual subsidy • FLISP • Rural subsidy
KEY ELEMENTS	• Land acquisition	• Regularisation • Incremental infrastructure upgrade • Transfer of title	• Infrastructure
PROCESS	• Rezoning, consolidation, subdivision	• MTS designation • Township establishment	• Township establishment

32 HAAs were identified in the city, covering all Regions.

Table 1: HOUSING ACTION AREAS

Label	Region	Primary Category	Secondary Category
Akasia	1	Restructuring	
Eldorette, Heatherdale and Winternest	1	Restructuring	Formalisation
Ga Rankuwa Zone 14	1	Formalisation	
Gatsebe	1	Formalisation	
Kopanong	1	Restructuring	Formalisation
Rainbow Junction	1	Restructuring	Greenfield
Rama City	1	Greenfield	
Rosslyn	1	Restructuring	
Soshanguve Station	1	Formalisation	
Haakdoornboom	2	Greenfield	
Hammanskraal West	2	Formalisation	Greenfield
Kolonnade	2	Restructuring	
Andeon-Booysens	3	Greenfield	Formalisation
Atteridgeville West	3	Formalisation	
Capital Park	3	Restructuring	
Hatfield	3	Restructuring	
Lotus Gardens	3	Greenfield	Formalisation
Menlyn	3	Restructuring	

Label	Region	Primary Category	Secondary Category
PTA West	3	Restructuring	
Salvokop	3	Restructuring	Formalisation
Centurion	4	Restructuring	
Monavoni Raslouw	4	Formalisation	
Olievenhoutbosch	4	Restructuring	Greenfield
Cullinan Refilwe	5	Formalisation	
Klipfontein	5	Formalisation	Restructuring
Koedoespoort	5	Greenfield	Restructuring
Leeuwfontein	5	Greenfield	Formalisation
Mamelodi Far East	5	Formalisation	Restructuring/ Greenfield
Rayton	5	Greenfield	
Waltloo	6	Restructuring	Greenfield
Ekangala	7	Formalisation	
Zithobeni	7	Formalisation	

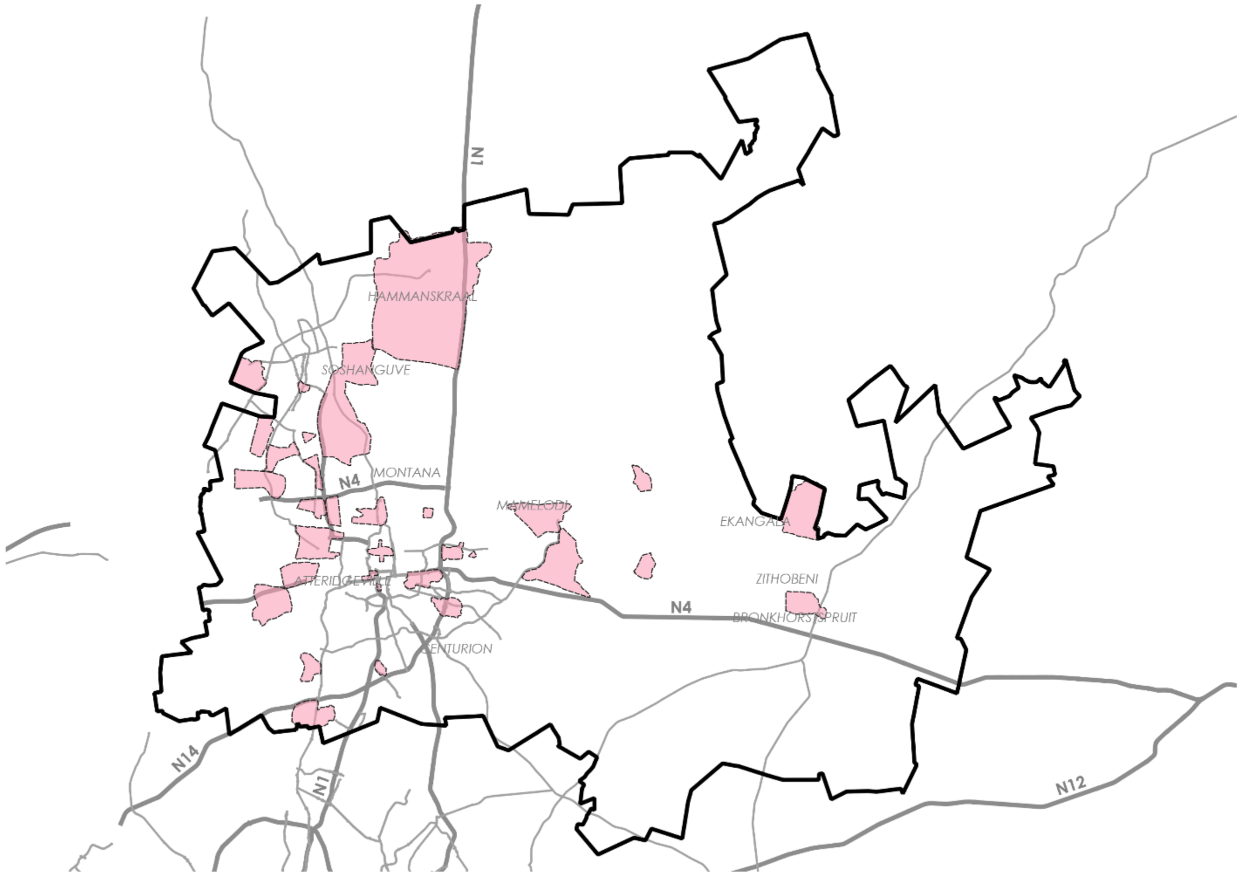


Figure 15.9: 32 IDENTIFIED HAAs

THE INTERVENTIONS

The intervention in the HAAs cover a range of housing, land and tenure programmes. It also links to land use management and spatial planning plans and frameworks.

- PROGRAMMES

The following projects have been identified or are in process:

- Integrated Residential Development Programme (IRDP) projects refer to township establishment applications that are funded by the Urban Settlement Development Grant (USDG). The land can be vacant or already contain residents living in informal conditions. Projects ideally contain a variety of housing typologies and makes provision for more than one income group. Land is provided for social and commercial facilities. IRDP projects are relatively evenly dispersed in the city covering areas in the north such as Hammanskraal, moving south along the western municipal border covering Mabopane, Kopanong, Strydfontein, Lotus Gardens, Atteridgeville and Olievenhoutbosch. There are some concentrations of IRDP projects in the northeast of Mamelodi such as Mahube Valley, and outliers such as Onverwacht northeast of Cullinan. There are 33 IRDP projects spread through the regions with a gross density ranging from 10 to 85 du/ha.

  - Region 1: 7 projects – 363.5ha
  - Region 2: 3 projects – 146.6ha

  - Region 3: 4 projects – 168.5ha
  - Region 5: 10 projects
  - Region 6: 8 projects – 61.3ha
  - Region 7: 1 project – 133ha

- The city has four main Gap housing projects, concentrated along the central belt of the municipality. In the east of the city is Pretoria Town and Townlands in Lotus Gardens and Chantelle Extension 8 south of Rosslyn. The expected densities range between 40du/ha and 120du/ha with an expected combined yield of 6 000 units. North of Koedoespoort is the Gap housing project of Jan Niemand Park with an expected yield of 1 800 units and Riamar Park with an expected density of up to 120du/ha.

- Rapid Land Release projects driven by Gauteng Department of Human Settlements in different phases of completion are scattered throughout the city. 26 projects have been identified:

  - Capital Park
  - Capital Park / Eloffs Park
  - Doringkloof (Erf 1)
  - Eersterus Extensions – 2 Projects
  - Eersterus Extensions – 6 Projects
  - Ekandustria
  - Ekangala 6 Projects
  - Ekangala Ext. 1
  - Ekangala Ext. 2
  - Hartebeespoort
  - Mabopane Ext 11
  - Moreleta Park (Erven 44-83)
  - Olievenhoutbosch
  - Vlakfontein A
  - Zandfontein (Booysens Ext. 4)

- Catalytic projects are concentrated in the west of Tshwane in the proximity of Lotus Gardens and Olievenhoutbosch, and the far east in Zithobeni north of Bronkhorstspruit. Catalytic projects tend to overlap with the IRDP projects substantiating their importance. Overall, there are seven catalytic projects identified by the city.

    - Andeon X 37

- Booysens X 4
- Fort West Ext 4
- Fort West Ext 5
- Olievenhoutbosch Ext 60
- Zithobeni Ext 8
- Zithobeni Ext 9
- Zithobeni Heights X 7 & 13

- Gauteng Department of Human settlements initiated a Mega housing programme. They defined a mega project as ‘a project that has the potential to yield more than 10 000 housing units. Most of the mega projects identified in the city does not yield an excess of 10 000 units but does agglomerate different IRDP and Catalytic projects. Overall, there are 14 identified mega projects.

- Eleven portions of Strategic Land were identified within the municipality, centred around the N4 in an east west direction. Region 2, 4 and 6 do not contain any Strategic Land Parcels.

- Transfer of Title. There are 60 townships identified which have some form of title deed issues. Out of the 60 townships, 40 have no transfer of title with ownership still vested in the City of Tshwane or Gauteng Province, 33 of these townships have not yet been registered. 20 townships have partial transfer of deeds, meaning that a portion is still owned by either City of Tshwane or Gauteng Province. In certain cases, as in Ekangala the transfer of title is a complex process seeing that the area once formed part of the Mpumalanga Province. Certain other factors may also delay the process such as occupation permissions issued under the Upgrading of Land Tenure Rights Act 112 of 1991.

- There are several social housing projects in the city from Housing Company Tshwane and YEAST Housing. These include Rosslyn Extension 2, Derdepoort, Mountainview, Zandfontein, Andeon Extension 37, Lady Selborne, Fort West, Pretorius Park Extension 40, The Willows, Nellmapius, Olievenhoutbosch Extension 27, Eloffspark, Mnandi, Verwoerd, Pretoria Town, and Townlands, etc. SHRA identified ten funded projects with a total of 4 780 units and five pipeline projects with a total of 2 922 units.

- Priority Human Settlements and Housing Development Areas (PHSHDAs) were gazetted by the National Department of Human Settlements on the 15th of May 2020. Currently there are six PHSHDAs identified in the City of Tshwane, namely:
  - Ekangala in the far east of the city
  - Greater Hammanskraal Node in the north
  - Greater Mamelodi-Nellmapius Integration Node in the northeast
  - Olievenhoutbosch in the south
  - Pretoria West-Central Link

- Soshanguve north of the city

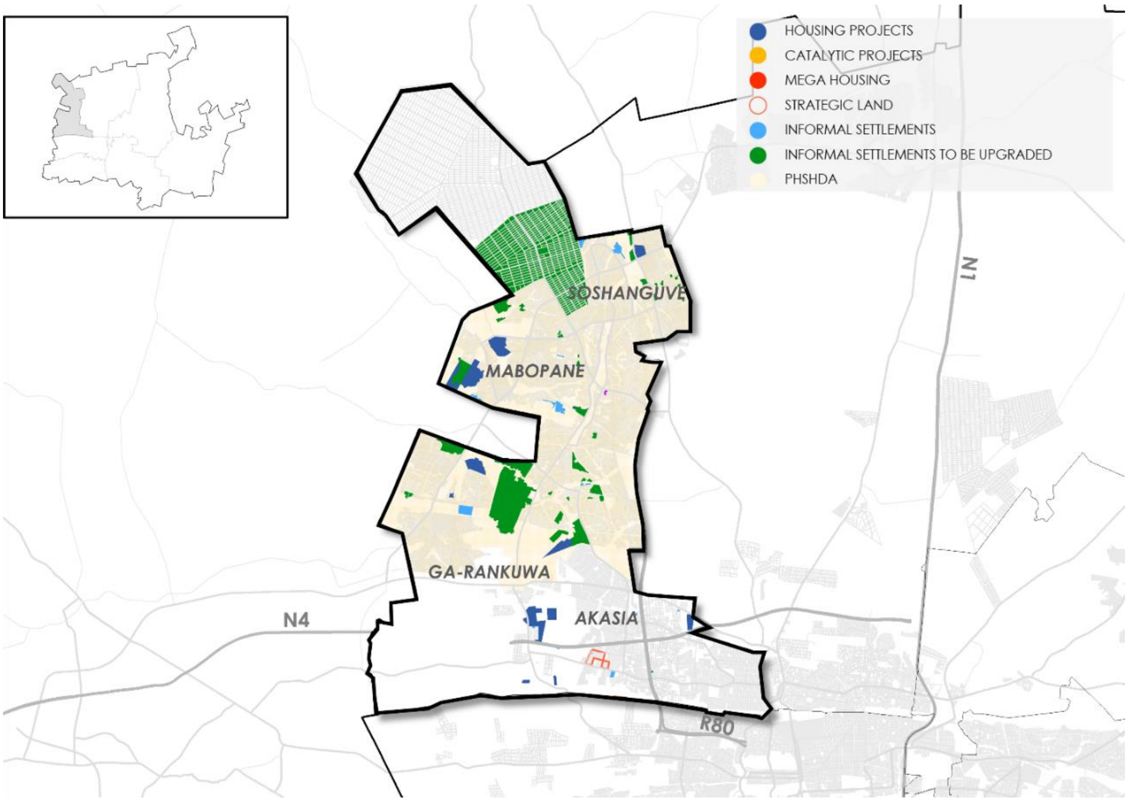


Figure 15.10: PROJECTS IN REGION 1

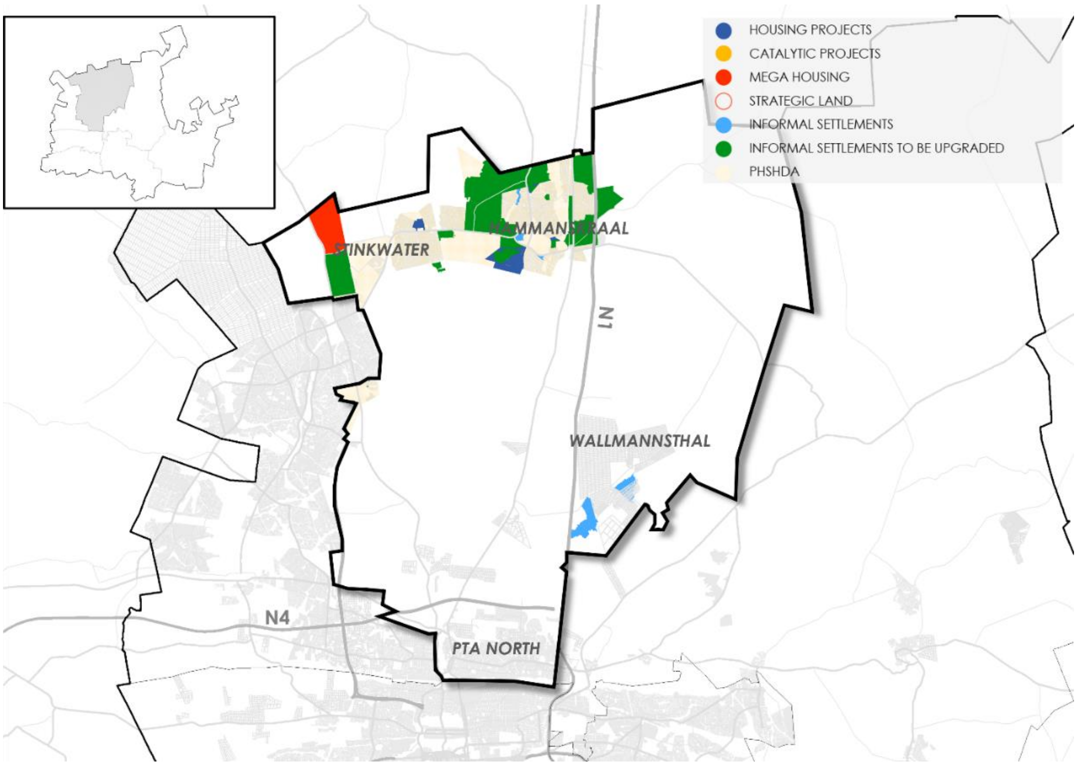


Figure 15,11: PROJECTS IN REGION 2

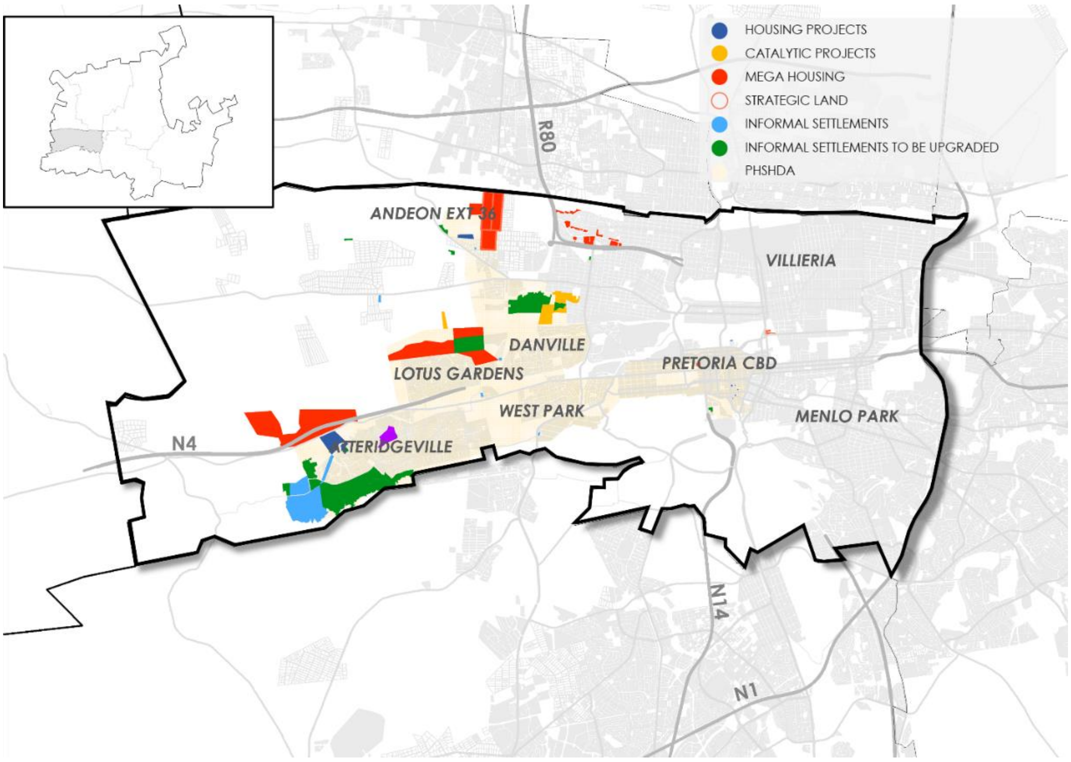


Figure 15.12: PROJECTS IN REGION 3

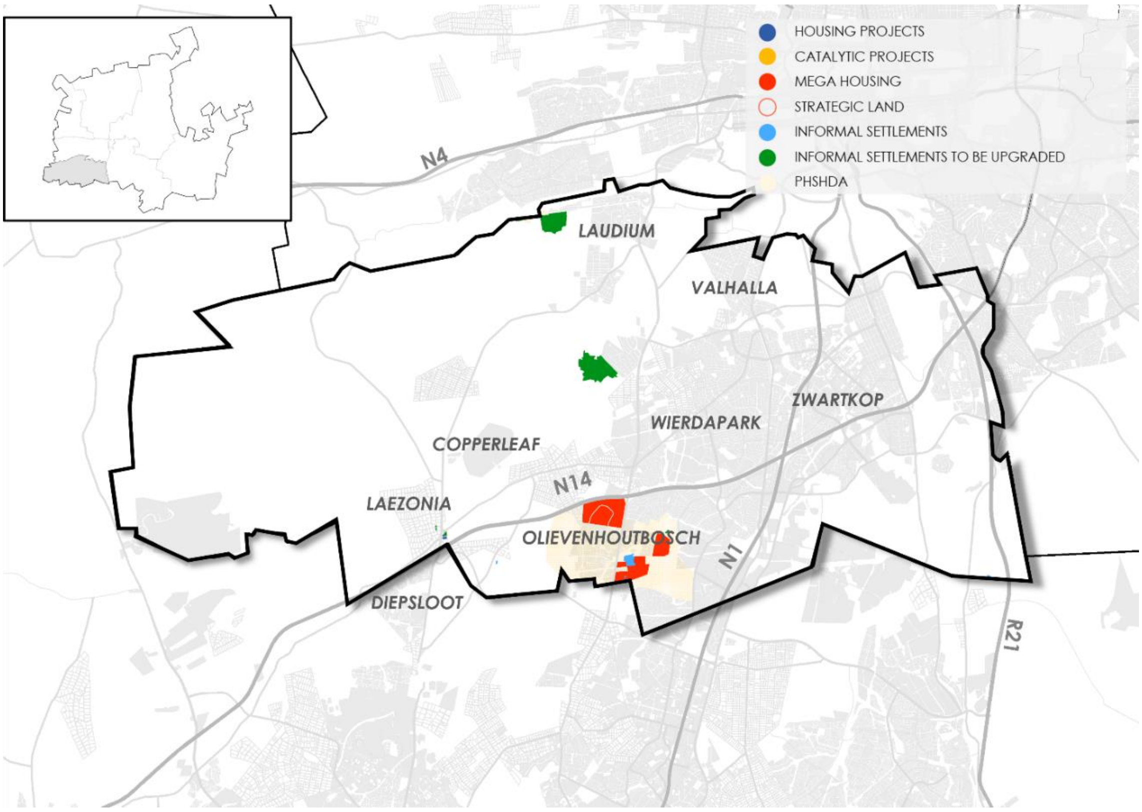


Figure 15.13: PROJECTS IN REGION 4

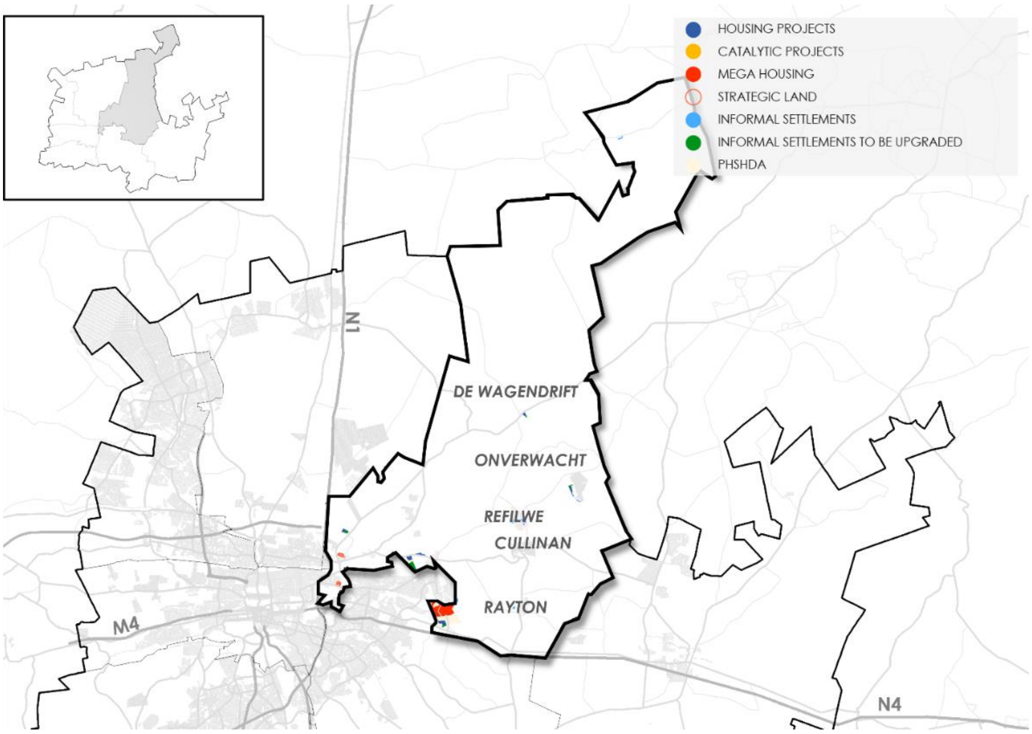


Figure 15.14: PROJECTS IN REGION 5

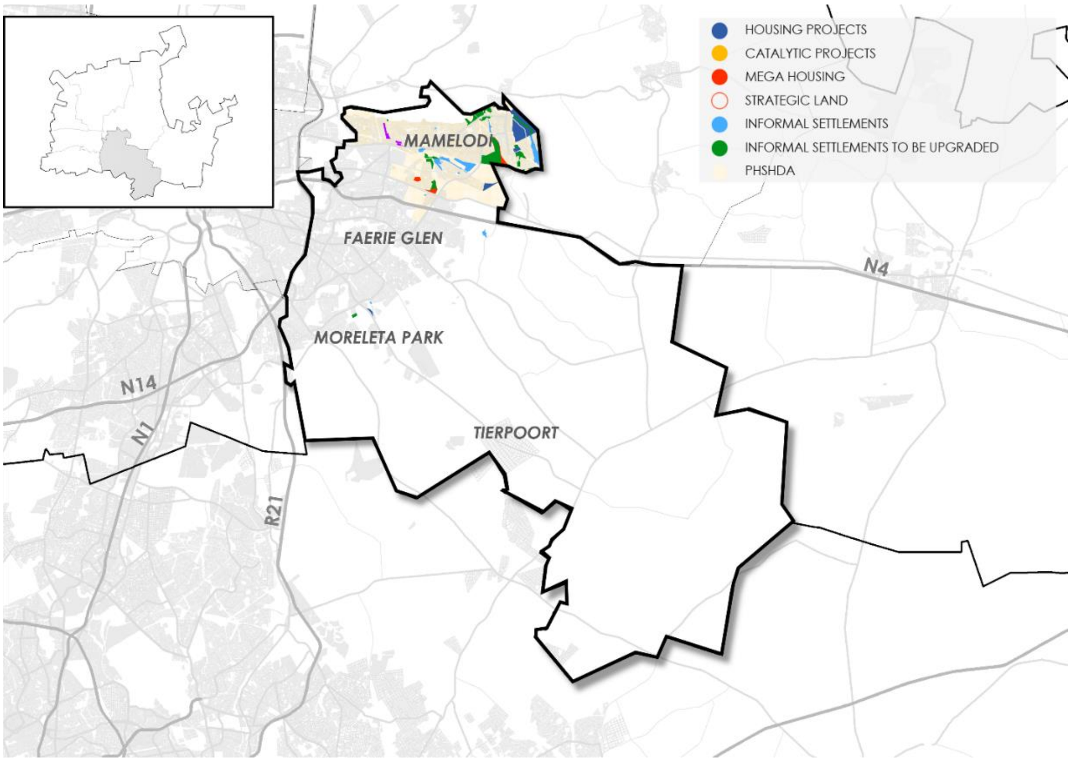


Figure 15.15: PROJECTS IN REGION 6

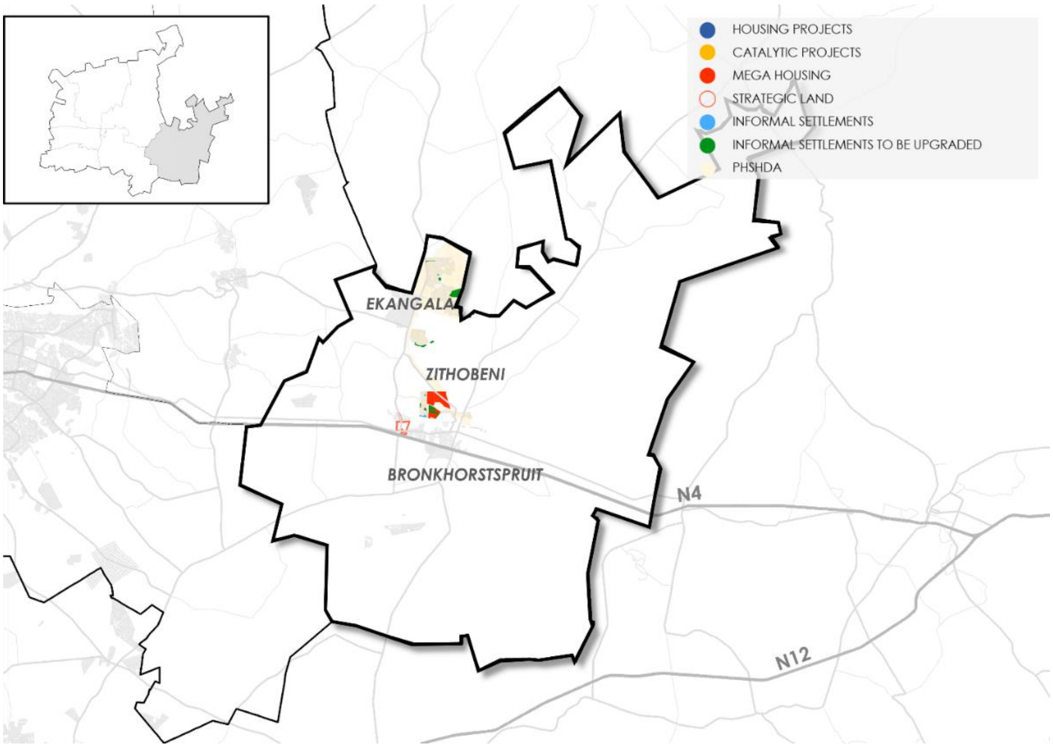


Figure 15.16: PROJECTS IN REGION 7

- THE UPGRADING OF INFORMAL SETTLEMENT PROGRAMME (UISP)

Upgrading of informal settlements are guided by the UISP. The UISP divides informal settlements into four categories:

Category A – Imminent Full Upgrading meaning the site is suitable for long-term upgrading (land, bulk services, topography, environmental considerations, Geotech etc. are all in place). The project is essentially implementation ready.

Category B1 – Interim Basic Services meaning the eventual full upgrading of the site when time and resources permit. Site is viable and appropriate for long-term upgrading. Project is not implementation ready.

Category B2 – Emergency Basic Service meaning site is not viable and/or appropriate for long-term upgrading, but there is no urgent need for relocation.

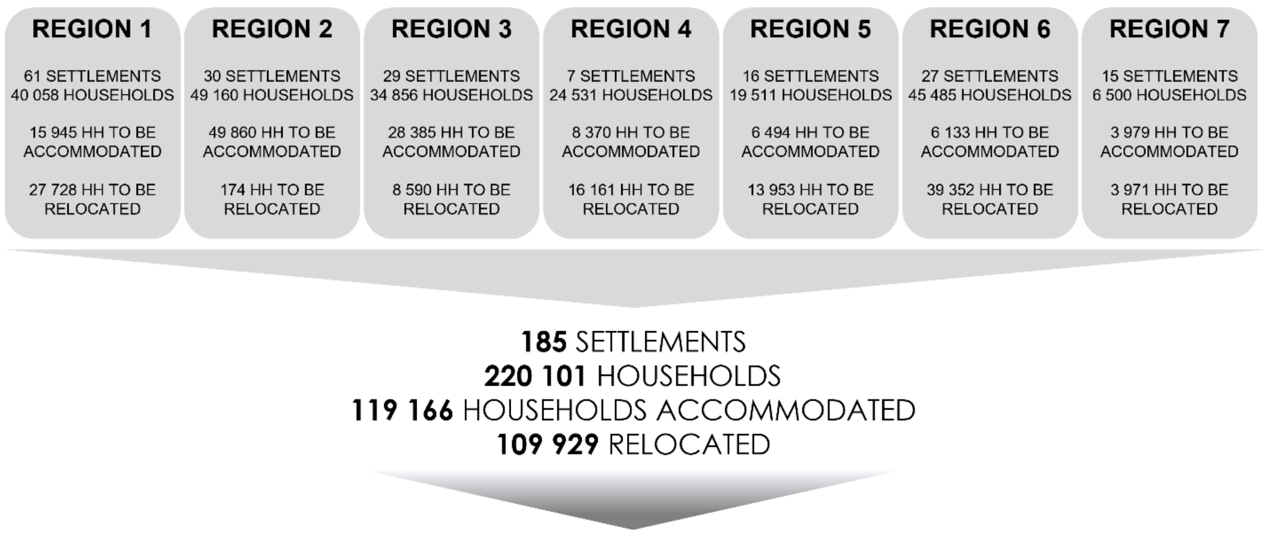
Category C – Imminent Relocation meaning there is an urgent need to relocate the settlement, because of safety concerns such as flooding, slope instability and toxic waste exposure.

185 informal settlements in the City of Tshwane form part of the UISP.

- 17 are categorised for full upgrading (A)
- 42 are categorised for interim basic services (B1)
- 17 are categorised for emergency basic services (B2)
- 37 relocated for relocation (C)

In some instances, settlements have a split categorisation.

- 1 settlement categorised for full upgrading and interim basic services (A & B1)
- 4 settlements categorised for full upgrading and emergency services (A & B2)
- 14 settlements categorised for interim basic services and emergency basic services (B1 & B2)
- 49 settlements categorised for interim basic services and relocation (B1 & C)
- 3 settlements categorised for partial full upgrading and relocation (A & C)
- 1 settlement categorised for emergency basic services and relocation (B2 & C)



AREA NEEDED FOR RELOCATION

DENSITY	NET AREA	GROSS AREA (+40%)
40 du/ha	2 748 ha	**3 848 ha**
100 du/ha	1 099 ha	**1 539 ha**

Figure 15.17: INFORMAL SETTLEMENTS IN FIGURES

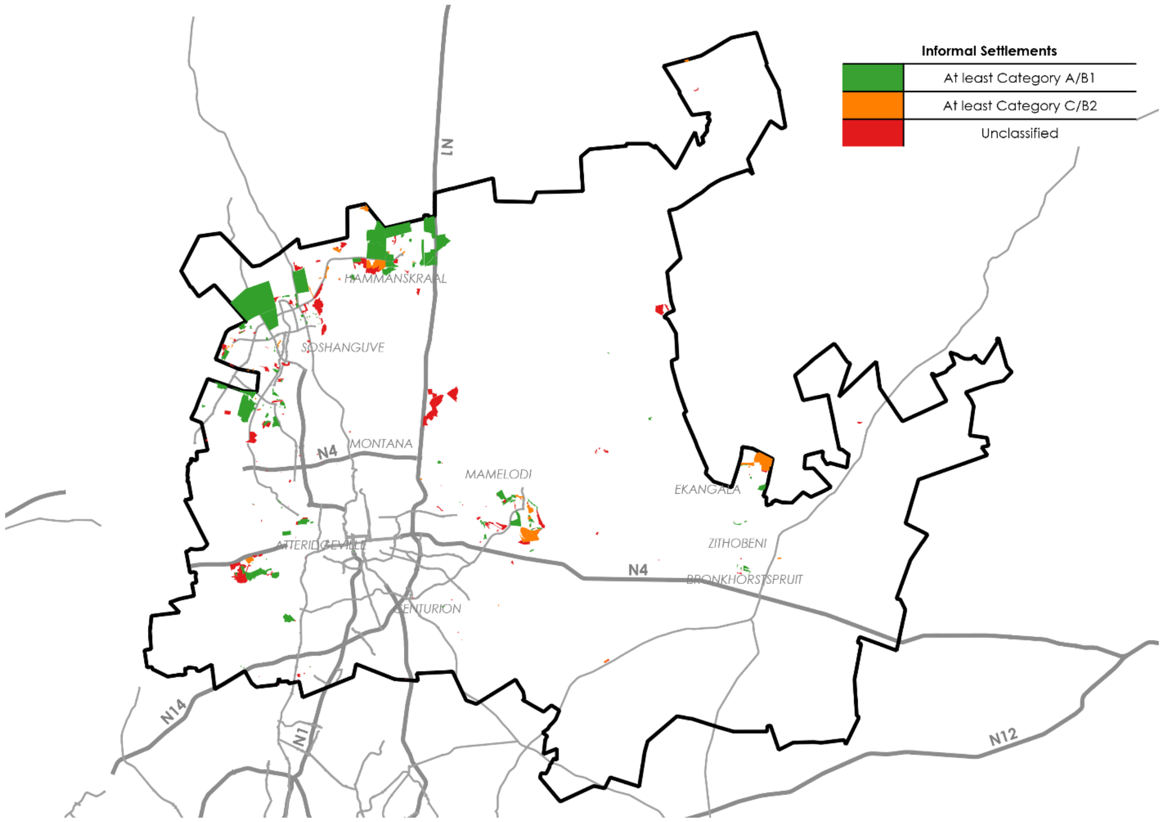


Figure 15.18: INFORMAL SETTLEMENT CATEGORISATION

Through the analysis of the HAAs, it has become clear that the following additional actions must be undertaken with regards to informal settlements:

- Informal settlement count/ re-count: many settlements have grown, and the additional structures must be counted, and several new settlements have developed. New settlements must be delineated, and the structures counted.
- Informal settlement categorisation: several informal settlements, especially new settlements, must be categorised.
- Relocation: land for relocation is being identified.

- THE RURAL HOUSING STRATEGY

The Rural Housing Strategy focuses on human settlements within rural areas outside of the urban edge. There is a need to address the issue of rural housing which also includes rural informal settlements as current development plans and housing programmes, reflect significant urban bias. Five strategic options were identified to deal with individual settlements:

- Developing a detailed City of Tshwane Rural Housing Program which will form the basis of addressing specific rural housing settlement issues, in detail – 4 settlements.
- Providing an Option which may address the Cross-Urban-Edge rural settlement pattern – 15 settlements.

- Addressing rural housing in Traditional Areas and areas where formal township establishment is not an option by creating Incremental Management Areas – 6 settlements.
- Supporting farmworkers by establishing Farm Settlements – 8 settlements; and
- Lastly, if none of the above Options can address the housing issue, then to relocate the communities – 2 settlements.

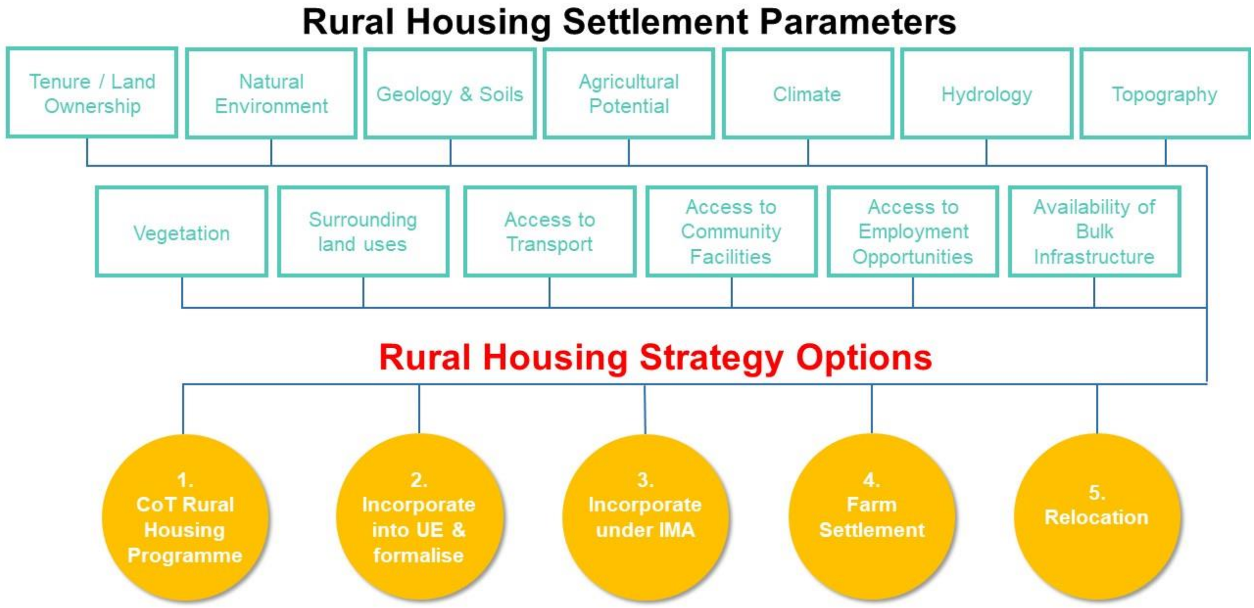


Figure 15.19; RURAL HOUSING STRATEGY

PRIVATE SECTOR INVOLVEMENT IN THE HOUSING DELIVERY

Private sector involvement in housing delivery has become critical and necessary in all housing strategies and plans. The involvement of private sector, whether formal or informal is required wherever government interventions cannot provide housing demand. The private sector has been efficient in the delivery of housing, and its has been suggested that the government should only create an enabling environment for private sector to meet the housing needs of people, rather than attempting to address the housing shortage by itself.

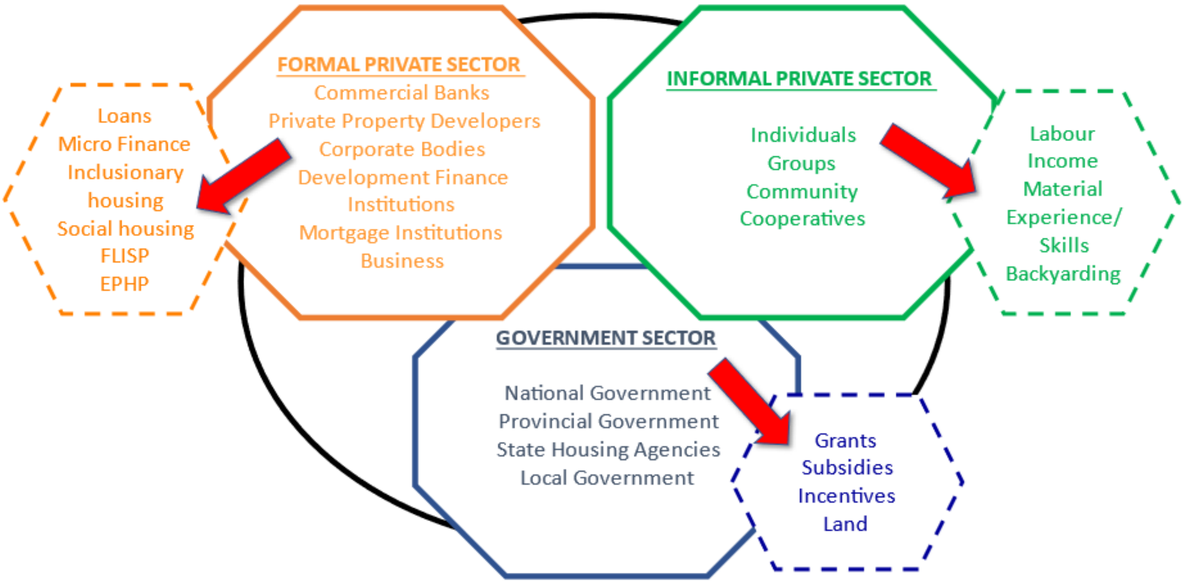


Figure 15.6; PRIVATE SECTOR INVOLVEMENT

CONCLUSION

The Department of Human Settlement is following a pragmatic approach to achieve its vision of *facilitating the development of sustainable integrated human settlements where the quality and quantity of a variety of housing opportunities and security of tenure are balanced within a high-quality fully serviced environment*.

Through the development of Housing Action Areas, it is aiming to locate housing initiatives in line with spatial directives emanating from the Spatial Development Framework and the Integrated Transport Plan, amongst others, to achieve the restructuring of the city.

A multi-pronged approach is followed through a variety of housing programmes and projects that address the spectrum of housing needs, in terms of typology and tenure, at scale. The approach also creates direct linkages to environmental protection, infrastructure and social facility provision and climate risk and vulnerability.

CHAPTER 16: FINANCIAL PLAN

1. INTRODUCTION

This chapter outlines the high-level summary of the 2024/25 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 24 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

2. BUDGET GUIDELINES AND PRINCIPLES

The City's budget seeks to ensure that a sound financial plan is in place to support the achievement of Mayoral priorities within available resources. In this regard, the focus for the 2024/25 MTREF is to secure the financial sustainability of the City, by ensuring that services are rendered within affordable limits. Departments and municipal entities are requested to continue to find ways to improve service delivery and ensure services are rendered in an efficient, effective, and economic manner with a focus on the City's core mandate.

The 2024/25 budget is compiled considering the City's revenue sources and their realistic state of collection (cashflow) to ensure that all proposed expenditure is linked to a funding source. The emphasis is compliance with Section 18 of the MFMA by ensuring that the MTREF is funded from realistically anticipated revenues.

Whilst the City strives to address the current liquidity challenges and gradually move the budget to a funded state, it is imperative that the city adopts a credible funding plan that demonstrates progressive improvement in the funding of the budget.

Some of the guiding principles for the budget are as follows:

- Approving a balanced budget based on realistic revenue.
- Restoring and gradually building a cash reserve to work towards a funded budget in terms of National Treasury guidelines.
- Ensuring that tariffs are cost reflective and proposed increases consider the current economic environment and the impact on households.
- Focusing on efficiency gains and the principle of value for money (doing more with less while prioritising service delivery).
- Ensuring that service delivery spending only takes place within the available budget.
- Aligning the budget to the adopted Mayoral Charters; and
- Prioritisation of revenue generation projects.

2.1 NATIONAL TREASURY MFMA CIRCULAR 128

The National Treasury issued MFMA Circular 128 on 8 March 2024 as a follow-up to MFMA Circular 126 that was issued on 7 December 2023 with the aim to provide further guidance to municipalities in the preparation of their 2024/25 MTREF.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reform agenda by focusing on key "game changers". These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, mSCOA is implemented correctly and that audit findings are addressed.

The following is worth noting and must be considered when preparing the 2024/25 budgets:

- The National Treasury estimates real economic growth of 0,6% in 2023, a decrease from growth of 0,8% projected in the 2023 MTBPS due to weaker than expected outcomes in the third quarter of 2023. South Africa's economy is forecast to grow at an average of 1,6% over the next three years, a moderate improvement on the 1,4% average expected at the time of the 2023 MTBPS. GDP growth is projected to average 1,6 per cent from 2024 to 2026.

- Headline inflation is estimated at 4,9%, 4,6% and 46% for the 2024/25 medium term. Municipalities are required to justify all increases more than the projected inflation target for 2024/25.

- Over the 2024/25 MTREF, the local government equitable share and direct conditional grants will be reduced by a total of R15,5 billion, made up of R9,6 billion in the local government equitable share and R5,9 billion in direct conditional grants.

- A new indirect conditional grant for smart prepaid meters which will be managed by National Treasury will be introduced in 2024/25, to provide municipalities with the financial support they need to better manage their utilities, by ensuring timely and accurate billing, reducing losses, and enhancing operational sustainability. The grant will initially focus on providing debt relief for Eskom and will be implemented targeting specific municipalities in its initial years.

- The local government equitable share formula is being updated in various ways, including improving its responsiveness to the different functions assigned to district and local municipalities. The formula will be refined with reforms such as exploring the feasibility of introducing a cost differential model, community services components for health services and firefighting functions, objective criteria for benchmarking municipalities in relation to their administrative functions. The Department of Cooperative Governance, the National Treasury, the South African Local Government Association, the Financial and Fiscal Commission and statistics South Africa are identifying areas for refinement over the 2024 MTEF period.

- To address inadequate infrastructure maintenance and decline in service quality and reliability, an incentive grant system is being explored for 2025/26 to increase investments, change management and governance structures, promote professional management, and ensure transparency, starting with metros. The reforms to improve the efficiency and financial sustainability of metro's trading services are commencing in the 2024/25 municipal financial year with the conditions being introduced in the Urban Settlement Development

Grant (USDG). The reforms will be extended to other revenue-generating trading services.

- mSCOA version 6.8 went live on 20 March 2024 for implementation on 1 July 2024.

The National Treasury mid-year engagement was held on 22 February 2024 and focussed on the previous financial year's financial and non-financial performance and the implementation of audit action plans, mSCOA, Unauthorised, Irregular, Fruitless and Wasteful expenditure reduction strategy.

The following recommendations were made by the National Treasury and were considered in the City's 2024/2025 MTREF budget:

- Improve the current cash position to secure financial sustainability in the future.
- Improve the revenue value chain, revenue collection rate and current ratio to ensure financial sustainability.
- Prioritize revenue collection and debt management strategies to improve collection rate.
- Maintain and control spending within the city's income levels. This include reducing the operational expenditure to ensure that the spending is kept within the budget limits.
- Provide the total cost on underfunded and unfunded mandates to National Treasury
- Provide a monthly progress report on the Financial Recovery plan.
- Provide a detail strategic plan to improve the sustainability of the city.
- The city must share the cases that it has open with SAPS representative for follow-up.
- The city will reach out to the National Treasury's Office of the Chief Procurement Officer for assistance with procurement challenges.

The budget is tabled with a funding plan (Annexure C) to provide a response to the City's unfunded budget position.

3. DISCUSSION OF THE 2024/25 MTREF

Section 17(1) of the MFMA requires that the annual budget of the municipality must be in the prescribed format as follows:

- Setting out realistically anticipated revenue for the budget year from each revenue source.
- Appropriating expenditure for the budget year under the different votes of the municipality.
- Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year.
- Setting out the estimated revenue and expenditure by vote for the current year and actual revenue and expenditure by vote for the financial year.

3.1 2024/25 MTREF BUDGET APPROACH

As part of managing liquidity and gradually moving the budget to a funded state, departments were requested to review current operations and limit the use of contracted services. The following areas were identified as part of ensuring operational efficiencies.:

- Savings need to be identified from the largest cost drivers.
  - Watchmen Services.
  - Human Settlements (Water tankering); and
  - Environment and Agriculture (Refuse removal: Outsourcing);
- Watchmen Services
  - Institutional realignment of the function of watchmen services to TMPD.
  - Separate infrastructure component vs operational component; and
  - Explore alternative cost saving and technology driven security model.
- Human Settlements
  - There is a need to find a sustainable alternative solution for water tankers; and
  - Group Human Settlements to explore a cost-effective mechanism in the outer years; and
- Environment and Agriculture
  - There is a need to find a sustainable alternative solution for reducing outsourcing in the outer years.

3.2 OPERATING BUDGET

The city is tabling an operating revenue (excluding capital grants and contributions) of R48,5 billion that escalates to R55,2 billion in 2026/27. The revenue represents an increase of 7% against the 2023/24 adjustment budget.

The operating expenditure amounts to R48,3 billion, an increase of 7% against the 2023/24 adjustment budget, resulting in a surplus of R166,5 million for the 2024/25 financial year.

The table below indicates the high-level consolidated 2024/25 MTREF:

○ : Consolidated budget summary

Description	Adjusted Budget 2023/24	Budget 2024/25	% Increase/ Decrease	Budget 202/26	Budget 2026/27
Total Revenue	45,094,494,946	48,474,258,967	7%	51,230,932,747	55,242,653,553
Total Expenditure	45,067,678,346	48,307,748,783	7%	51,177,646,457	55,037,516,423
Surplus/(Deficit) excluding capital transfers	**26,816,599**	**166,510,184**		**53,286,290**	**205,137,129**
Transfers recognised - Capital	1,763,717,892	2,076,249,552	18%	2,202,267,137	2,349,334,724
(Surplus)/Deficit before Taxation	**1,790,534,491**	**2,242,759,736**		**2,255,553,426**	**2,554,471,853**
Taxation	529,440	544,264	3%	559,504	575,170
(Surplus)/Deficit for the year	**1,790,005,051**	**2,242,215,471**	**25%**	**2,254,993,922**	**2,553,896,683**

8.2.1 REVENUE FRAMEWORK

In determining the tariff increases for the 2024/25 MTREF, the City took note of the current economic environment and its impact on the residents of Tshwane.

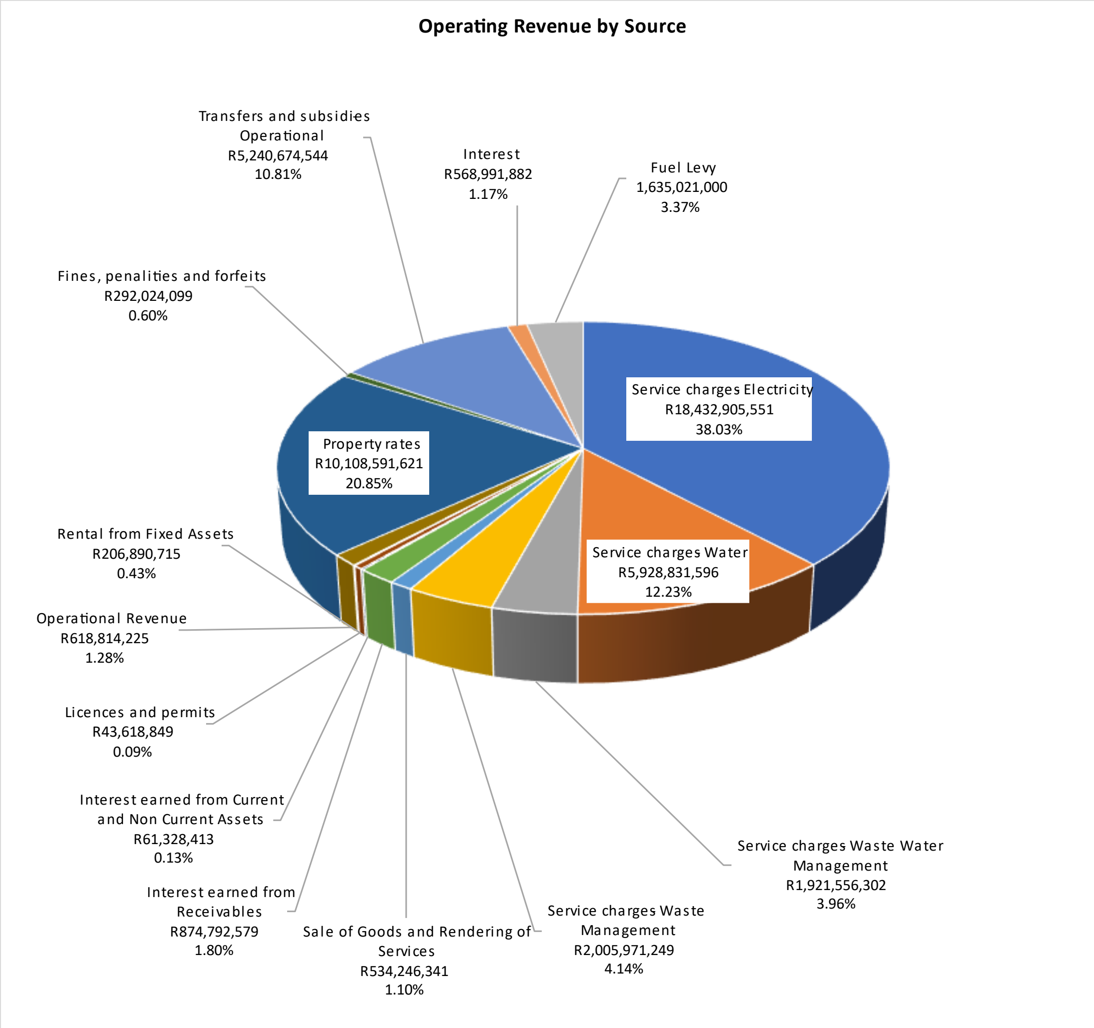
The challenge remains to ensure that the proposed tariffs are affordable to the residents while at the same time ensuring that the City can recover the cost of rendering the services.

The proposed electricity tariff increases are linked to the increases approved by the National Energy Regulator of South Africa (NERSA) to Eskom while water tariffs are linked to Rand Water bulk purchases.

The following table is a high-level summary of the operating revenue per category:

○ : Operating revenue by source

Description	Adjusted Budget 2023/24	Budget 2024/25	% Increase/ Decrease	Budget 202/26	Budget 2026/27
Revenue					
Exchange Revenue					
Service charges - Electricity	16,448,583,290	18,432,905,551	12%	19,845,946,943	22,143,948,212
Service charges - Water	5,598,206,911	5,928,831,596	6%	6,200,267,698	6,477,586,421
Service charges - Waste Water Management	1,814,500,758	1,921,556,302	6%	2,009,810,404	2,100,071,420
Service charges - Waste Management	1,910,381,186	2,005,971,249	5%	2,106,567,742	2,212,285,673
Sale of Goods and Rendering of Services	516,183,528	534,246,341	3%	566,176,282	591,649,961
Interest earned from Receivables	857,636,430	874,792,579	2%	892,292,090	910,141,848
Interest earned from Current and Non Current Assets	58,369,545	61,328,413	5%	64,157,029	67,062,573
Rental from Fixed Assets	162,812,814	206,890,715	27%	215,539,222	227,216,025
Licences and permits	39,399,645	43,618,849	11%	56,875,971	59,435,389
Operational Revenue	544,388,278	618,814,225	14%	606,534,382	635,686,581
Non-Exchange Revenue					
Property rates	9,627,155,940	10,108,591,621	5%	10,716,250,921	11,320,493,220
Fines, penalities and forfeits	292,024,099	292,024,099	0%	306,371,566	321,667,923
Transfers and subsidies - Operational	5,038,676,344	5,240,674,544	4%	5,398,685,776	5,887,222,150
Interest	557,835,179	568,991,882	2%	580,371,720	591,979,154
Fuel Levy	1,628,341,000	1,635,021,000	0%	1,665,085,000	1,696,207,000
Total Revenue (excluding Capital Transfers and Contributions)	**45,094,494,946**	**48,474,258,967**	**7%**	**51,230,932,747**	**55,242,653,553**



- **: Operating revenue by source**

Property rates

A tariff increment of 5% is proposed for the 2024/25 financial year.

The first R15 000 value of all residential properties is legislatively impermissible for the charging of property rates, and a further valuation reduction of R135 000 is granted by Council for the charging of property rates. All residential properties are thus not charged any property rates on the first R150 000 of the value and registered indigents pay no property rates.

Rebates to pensioners and people with disabilities were updated in the Property Rates Policy for 2024/25.

Electricity services

The proposed tariff increment for electricity is 12% for implementation on 1 July 2024. The increase is in line with the guideline for the bulk purchase increase from Eskom. Eskom was granted a bulk tariff increment of 12,72% by NERSA.

Registered indigents are granted 100kWh free of charge. However, all properties with a value of R150 000 or less will automatically qualify for free basic services.

Water services

The proposed tariff increment for water is 5,9%.

Registered indigents are granted 12kℓ water free of charge.

Sanitation revenue

Sanitation charges are calculated according to the percentage of water discharged and a 5,9% tariff increment is proposed.

Refuse removal revenue

A tariff increases of 5% is proposed for refuse removal services.

Details of the proposed tariff schedules are set out in Annexures D to H.

Grant funding

The total grants allocated for the 2024/25 financial year amount to R7,3 billion.

The total amount allocated for the 2024/25 financial year on operating grants is R5,2 billion and the infrastructure allocation is R2,1 billion. The City's equitable share allocation is R4,3 billion and the Neighbourhood Development Partnership Grant Public Employment Programme allocation is R100 million.

National allocations in terms of the Division of Revenue Bill and provincial allocations in terms of the provincial gazette have been factored in the 2024/25 MTREF.

○ : Grant allocations

Description R thousand	2024/25 Medium Term Revenue & Expenditure Framework Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:			
Operating expenditure of Transfers and Grants			
National Government:	**5,128,034,091**	**5,281,689,776**	**5,765,447,150**
Local Government Equitable Share	4,287,120,000	4,625,428,000	4,995,539,000
Finance Management Grant	2,000,000	2,000,000	2,200,000
Urban Settlement Development Grant	56,330,000	58,842,400	69,722,750
Expanded Public Works Programme Incentive (EPWP)	18,468,000	-	-
Public Transport Network Grant	547,575,491	477,570,476	576,231,900
Programme and Project Preparation Support Grant	84,480,000	84,352,000	86,722,000
Neighbourhood Development Partnership Grant (PEP)	100,000,000	-	-
Informal Settlements Upgrading Partnership Grant	32,060,600	33,496,900	35,031,500
Provincial Government:	**109,640,453**	**113,996,000**	**118,775,000**
Primary Health Care	67,088,000	70,174,000	73,402,000
HIV and Aids Grant	28,050,000	29,368,000	30,719,000
Sports and Recreation : Community Libraries	14,502,453	14,454,000	14,654,000
Other grant providers:	**3,000,000**	**3,000,000**	**3,000,000**
DBSA/IIPSA	3,000,000	3,000,000	3,000,000
Total operating expenditure of Transfers and Grants:	**5,240,674,544**	**5,398,685,776**	**5,887,222,150**
Capital expenditure of Transfers and Grants			
National Government:	**1,948,914,909**	**2,066,890,224**	**2,208,715,850**
Urban Settlement Development Grant	1,070,270,000	1,118,005,600	1,324,732,250
Public Transport Infrastructure & Systems Grant	256,751,509	311,443,524	188,385,100
Neighbourhood Development Partnership Grant	12,742,000	1,000,000	30,000,000
Informal Settlements Upgrading Partnership Grant	609,151,400	636,441,100	665,598,500
Provincial Government:	**8,851,547**	**10,000,000**	**10,500,000**
Sport and Recreation: Community Libraries	8,851,547	10,000,000	10,500,000
Other grant providers:	**118,483,096**	**125,376,913**	**130,118,874**
HCT - Restructuring Capital Grant	98,483,096	105,376,913	110,118,874
DBSA/IIPSA	20,000,000	20,000,000	20,000,000
Total capital expenditure of Transfers and Grants	**2,076,249,552**	**2,202,267,137**	**2,349,334,724**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**7,316,924,096**	**7,600,952,913**	**8,236,556,874**

The total grant allocations for 2024/25, 2025/26 and 2026/27 are R7,3 billion, R7,6 billion and R8,2 billion, respectively.

3.2.2 EXPENDITURE FRAMEWORK

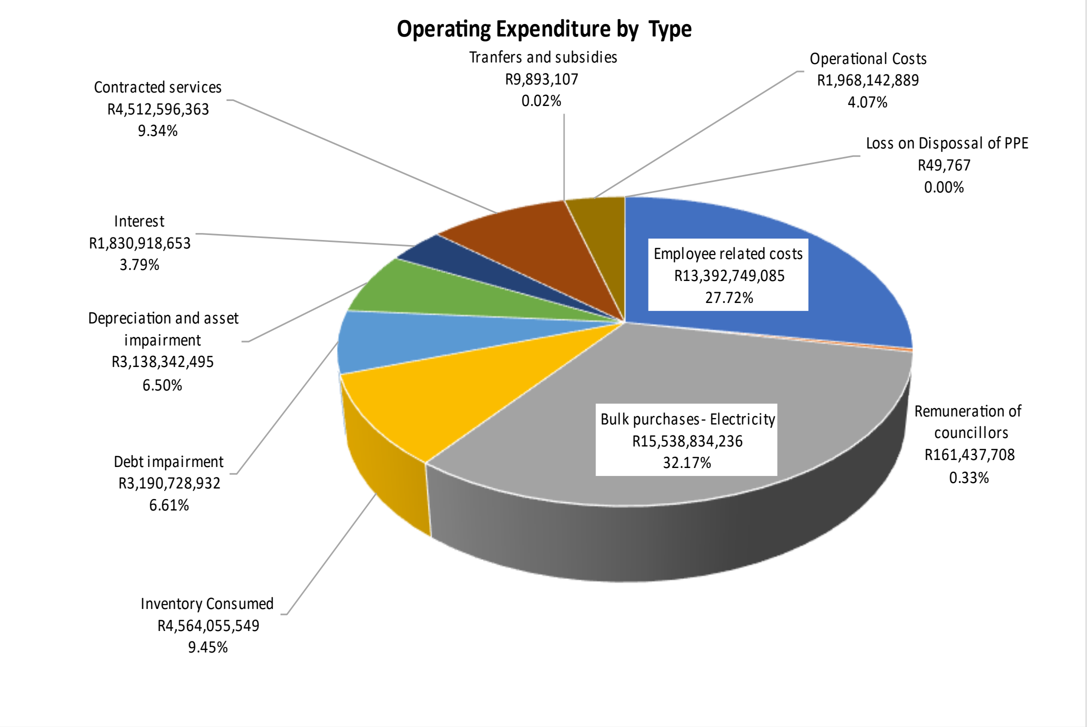
The following table is a high-level summary of the 2024/25 MTREF Parent (classified per main category):

○ : Operating expenditure by category

Description	Adjusted Budget 2023/24	Budget 2024/25	% Increase/ Decrease	Budget 202/26	Budget 2026/27
Expenditure					
Employee related costs	12,614,038,351	13,392,749,085	6%	13,914,007,448	14,591,958,540
Remuneration of councillors	154,004,586	161,437,708	5%	168,868,541	176,473,794
Bulk purchases - Electricity	14,009,613,342	15,538,834,236	11%	17,403,494,345	19,491,913,666
Inventory Consumed	4,321,772,461	4,564,055,549	6%	4,811,944,162	5,093,343,444
Materials - Parent	*605,495,614*	*632,746,816*		*644,734,980*	*676,078,200*
Materials - Entity	*6,208,128*	*2,345,958*		*2,508,643*	*2,682,672*
Bulk Water	*3,710,068,719*	*3,928,962,774*		*4,164,700,540*	*4,414,582,572*
Debt impairment	3,073,620,705	3,190,728,932	4%	3,460,218,615	3,730,248,813
Depreciation amortisation	2,913,063,445	3,138,342,495	8%	3,303,847,311	3,452,713,306
Interest	1,714,824,735	1,830,918,653	7%	1,596,737,616	1,605,287,241
Contracted services	4,409,882,237	4,512,596,363	2%	4,568,108,023	4,847,173,593
Tranfers and subsidies	9,433,002	9,893,107	5%	10,333,390	10,788,937
Operational Costs	1,838,778,103	1,968,142,889	7%	1,940,035,846	2,037,562,496
Total Expenditure	**45,067,678,346**	**48,307,748,783**	**7%**	**51,177,646,457**	**55,037,516,423**
Surplus/(Deficit)	**26,816,599**	**166,510,184**		**53,286,290**	**205,137,129**

The operating expenditure equates to R48,3 billion in the 2024/25 financial year and escalates to R55 billion in the 2026/27 financial year. The total operating expenditure increased by 7% against the 2023/24 adjustment budget, mainly on bulk purchases and non-cash items.

The following graph illustrates the percentage each expenditure group contributes to the total expenditure for the 2024/25 financial year:



- : Operating expenditure by category

The expenditure categories are discussed as follows:

Employee-related costs

The budget has made a provision for salaries increase of 5,1% for 2024/25 financial year. R195 million has been allocated for the filling of critical vacancies.

Remuneration of councillors

The cost associated with the remuneration of councillors is determined and informed directly by the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The budget makes provision for a 5% increase.

Debt impairment

A provision of R3,2 billion was made for debt impairment based on an anticipated annual collection rate of 92%, including arrears accounts.

Depreciation and asset impairment

Depreciation and asset impairment amount to R3,1 billion for the 2024/25 financial year, which equates to an increase of 8% when compared to the 2023/24 adjustment budget.

Finance charges

Finance charges amount to R1,8 billion in the 2024/25 financial year and include a provision for payment of overdue accounts for Eskom, Rand Water and other creditors.

Bulk purchases

Compared to the 2023/24 adjustment budget, electricity bulk purchases have increased by 11% to R15,5 billion and is aligned to the electricity bulk purchase tariff increase from Eskom of 12,72% and 1,8% reduction in consumption.

Inventory Consumed

Inventory consumed increased by 6% mainly on Bulk water purchases in line with the proposed Rand Water increment.

Contracted services

Contracted services increased by 2% when compared to the 2023/24 adjustment budget, in line with the City's initiative of managing expenditure downwards to improve liquidity. Departments were required to review current operations and explore cost effect mechanism to reduce cost. The focus areas included in the funding plan are environmental services, water tankers and watchmen services furthermore grass cutting has been removed and will be done in-house.

Operational Costs

Compared to the 2023/24 adjustment budget, this group increased by 7%.

Consolidated Repairs and maintenance

An amount of R1,1 billion has been provided for repairs and maintenance in the 2024/25 MTREF. The city plans to increase the spending on maintenance as and when the revenue improves.

The table below represents repairs and maintenance by asset class:

○ : Repairs and maintenance by function – Consolidated

Description	2024/25 Medium Term Revenue & Expenditure Framework			
	Budget Year 2024/25	%	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class				
Infrastructure	**688,692,341**	**61.08%**	**720,324,589**	**752,897,376**
Roads Infrastructure	66,544,484	5.90%	69,605,530	72,737,779
Storm water Infrastructure	11,241,297	1.00%	11,758,397	12,287,525
Electrical Infrastructure	313,687,366	27.82%	328,068,785	342,989,380
Water Supply Infrastructure	171,566,897	15.22%	179,458,975	187,534,628
Sanitation Infrastructure	117,304,206	10.40%	122,700,800	128,223,016
Solid Waste Infrastructure	6,700,027	0.59%	7,008,229	7,323,599
Rail Infrastructure	1,648,063	0.15%	1,723,874	1,801,449
Community Assets	**92,089,511**	**8.17%**	**92,020,023**	**96,074,317**
Community Facilities	75,107,631	6.66%	74,256,976	77,511,934
Sport and Recreation Facilities	16,981,880	1.51%	17,763,046	18,562,383
Investment properties	**19,108,927**	**1.69%**	**19,987,938**	**20,887,395**
Other assets	**60,254,167**	**5.34%**	**62,724,967**	**65,767,119**
Operational Buildings	41,099,173	3.64%	42,702,836	44,375,428
Housing	19,154,994	1.70%	20,022,131	21,391,691
Intangible Assets	**41,666,159**	**3.70%**	**43,582,803**	**45,544,029**
Computer Equipment	**33,944,347**	**3.01%**	**32,014,239**	**33,454,879**
Furniture and Office Equipment	**301,673**	**0.03%**	**315,550**	**329,750**
Machinery and Equipment	**58,477,423**	**5.19%**	**58,436,630**	**63,215,263**
Transport Assets	**133,039,275**	**11.80%**	**139,159,081**	**145,421,240**
Total Repairs and Maintenance Expenditure	**1,127,573,824**	**100.00%**	**1,168,565,819**	**1,223,591,368**

Operating budget per vote

The following table represents the 2024/25 MTREF per department/vote:

○ : Operating revenue and expenditure per vote (parent)

Department	Adjustment Budget 2023/24	Budget 2024/25	Estimate 2025/26	Estimate 2026/27
Revenue by Department				
City Strategy and Operational Performance	-	-	-	-
Communication, Marketing and Events	-	-	-	-
Community and Social Development Services	28,424,366	35,411,632	17,007,474	17,322,380
Customer Relations Management	30,101	31,576	33,028	34,515
Economic Development and Spatial Planning	584,092,876	575,349,513	497,184,715	519,560,588
Emergency Services	9,203,520	9,654,492	10,098,599	10,553,036
Energy and Electricity	17,165,649,481	19,189,957,493	20,655,789,701	23,011,430,940
Environment and Agriculture Management	2,017,902,008	2,104,093,799	2,209,201,403	2,319,536,806
Group Audit and Risk	238,010	238,010	238,010	252,290
Group Financial Services	16,013,288,812	16,819,969,475	17,817,274,991	18,844,682,237
Group Human Capital Management	14,678,539	15,397,788	16,106,086	16,830,860
Group Legal and Secretarial Services	47,381	49,702	51,989	54,328
Group Property	79,802,352	133,712,668	87,563,450	91,503,806
Health	95,225,055	98,216,482	102,751,878	107,478,653
Human Settlements	159,638,152	111,831,405	116,850,645	130,361,018
Office of the Chief Whip	-	-	-	-
Office of the City Manager	47,000,000	84,480,000	84,352,000	86,722,000
Office of the Executive Mayor	-	-	-	-
Office of the Speaker	-	-	-	-
Regional Operations and Coordination	40,968,672	36,177,457	45,211,903	47,250,249
Roads and Transport	903,501,523	907,163,627	864,660,671	980,456,805
Shared Services	-	-	-	-
Tshwane Metro Police	309,689,267	310,602,247	325,844,137	342,002,184
Water and Sanitation	8,416,078,248	8,861,726,562	9,253,071,890	9,653,479,379
Total Revenue (excluding capital transfers)	**45,885,458,362**	**49,294,063,927**	**52,103,292,569**	**56,179,512,072**
Expenditure by Department				
City Strategy and Operational Performance	60,078,070	71,123,015	74,637,906	78,362,505
Communication, Marketing and Events	84,642,684	95,689,055	100,299,744	105,171,033
Community and Social Development Services	532,091,250	550,795,615	551,678,339	578,173,336
Customer Relations Management	275,662,880	308,919,692	324,008,937	339,845,217
Economic Development and Spatial Planning	865,322,083	873,809,335	795,242,642	834,903,390
Emergency Services	1,068,376,867	1,049,600,945	1,099,958,194	1,155,827,531
Energy and Electricity	16,520,835,746	18,535,535,001	20,319,896,876	22,601,125,581
Environment and Agriculture Management	2,123,988,522	2,077,580,233	2,178,568,094	2,271,079,587
Group Audit and Risk	153,035,440	155,151,010	162,694,049	170,592,824
Group Financial Services	4,482,672,080	4,519,843,992	4,357,903,656	4,570,018,923
Group Human Capital Management	499,493,410	610,261,321	640,514,028	672,655,716
Group Legal and Secretarial Services	216,816,553	235,893,421	247,262,642	259,115,761
Group Property	986,327,189	1,059,320,206	1,107,834,208	1,163,588,535
Health	530,713,754	592,018,702	624,275,532	655,025,642
Human Settlements	977,100,746	1,041,105,088	1,084,832,648	1,145,929,379
Office of the Chief Whip	180,352,511	195,722,726	204,835,716	214,250,566
Office of the City Manager	984,829,269	290,765,144	248,339,220	258,765,483
Office of the Executive Mayor	91,367,380	112,739,994	118,216,926	124,021,648
Office of the Speaker	180,590,146	208,054,682	218,115,247	228,710,594
Regional Operations and Coordination	2,737,460,404	3,452,762,065	3,668,766,847	3,838,038,148
Roads and Transport	1,948,221,581	2,053,895,728	2,030,440,279	2,202,941,103
Shared Services	1,285,055,586	1,364,170,226	1,428,918,297	1,494,752,438
Tshwane Metro Police	3,374,142,822	3,743,687,786	4,197,922,056	4,403,995,451
Water and Sanitation	5,649,829,412	5,930,104,836	6,267,552,477	6,613,252,821
Total Expenditure	**45,809,006,387**	**49,128,549,819**	**52,052,714,558**	**55,980,143,213**
Surplus/(Deficit)	**76,451,974**	**165,514,109**	**50,578,011**	**199,368,859**

The above table reflects the parent figures, including internal charges.

The following are some of the operating programmes within the operational budget per department:

Office of the City Manager

- Inner city (household refuse removal) – R9,8 million
- Consultant fees (programme and project planning grant) – R84,5 million
- Professional services: Project management (Enterprise Project Management Unit) – R14,8 million
- The asset protection function (watchman services) was moved to TMPD.
- Energy transaction advisors – R50 million

Community and Social Development Services Department

- Expanded Public Works Programme initiatives – R18,5 million
- Protective clothing – R6,7 million
- Community development
    - Tshwane Food Bank – R5,6 million
    - Early childhood development centres – R2,5 million
    - Consumables – R1,3 million
    - Recreational facilities (repairs and maintenance) – R6,3 million
    - Personnel and labour – R44,9 million (R5,8 million library grant and R39 million City contribution)
    - Uniforms and protective clothing (EPWP) – R6,7 million

Economic Development and Spatial Planning Department

- Market infrastructure repairs and maintenance – R24,9 million
- Personnel and labour (City Public Employment Programme Grant) – R80 million
- Protective clothing (City Public Employment Programme Grant) – R8 million
- Market trading system license – R5,1 million
- Cleaning services (Market) – R9,6 million

Emergency Services Department

- OHS expenditure (Firefighting equipment, air conditioning, buildings and maintenance materials) – R4,6 million
- Protective clothing – R6,5 million

Energy and Electricity Department

- Electricity reticulation - R22,9 million
- Maintenance materials – R24,4 million
- Prepaid commission – R51,5 million
- Bulk purchases: Electricity – R15,5 billion
- De-weeding – R2 million

Environment and Agriculture Management Department

- Household refuse removal – R567,8 million
- Repairs and maintenance of resorts, dumping sites and nature reserves – R32,6 million
- Illegal dumping – R111,2 million
- Rental of plant and equipment – R30,8 million

Group Financial Services

- Revenue enhancement: Debt collection – R147,1 million
    - Meter readers (collection fees) – R52,1 million
    - Debt collection – R45,4 million
    - Third party cash collection services – R49,5 million
- External audit – R56,3 million
- Insurance
    - Insurance premiums – R219,2 million
    - Access payments – R6 million
    - Insurance claims – R8 million
    - Claims paid to third parties – R7,7 million
- Electricity connections/disconnections (credit control) – R90,1 million

Group Audit and Risk

- Administrative and strategy planning
    - Internal audit – R15,2 million
    - Forensic audit – R20,5 million

Communication, Marketing and Events

- Citywide Council functions and events – R5,8 million
- General publicity and media – R4,3 million

Group Human Capital Management

- Capacity-building, training and development – R7,8 million
- Community development: Education and training (bursaries) – R4,2 million
- Legislated training board fees – R125,2 million
- Legal costs (labour relations) – R31,5 million

Group Legal and Secretariat Services

- Legal costs – R106,8 million

Group Property

- Municipal properties
    - Operational cost of leased buildings – R51,2 million
    - Building rentals – R120,3 million

- Tshwane House unitary payment – R332,6 million
- Professional services – R12 million
- Cleaning services – R23,7 million
- Cleaning materials – R1,1 million
- Repairs and maintenance of buildings and equipment – R31,5 million

Health Department

- Drug and substance abuse – R30,7 million
- Repairs and maintenance of clinics – R9,7 million
- Personnel and labour (HIV/AIDS Grant) – R21,4 million

Human Settlements Department

- Water tankers (rudimentary services) – R270,3 million
- Sanitation: Chemical toilets – R57,4 million
- Leased buildings – R24,7 million
- Management of informal settlements – R56,7 million
- Civil engineering – R66,6 million (USDG – R34,5 million and ISUPG – R32 million)
- Personnel and labour – R5,4 million (part of USDG grant)
- Deeds – R15 million (part of USDG grant)

Office of the Speaker

- Ward committees: Stipends – R3,9 million
- Audio-visual services – R5 million

Tshwane Metro Police Department

- Uniforms and protective clothing – R19,7 million
- Prevention of illegal land invasion – R53,1 million
- Postage – R17,6 million
- Security services (contracted service) – R307,1 million
- Alternative security pilot (technology) – R3 million

Regional Operations and Coordination Department

- Repairs and maintenance of infrastructure and facilities – R451 million and split as follows:
    - Road maintenance – R50,8 million (including raw and consumption materials)
        - Pothole patching – R31 million
    - Reticulation electricity – R37,5 million
    - Water reticulation network – R50,2 million
    - Sewerage services – R13,1 million
    - Rehabilitation of Sinkholes – R15,5 million
    - Centurion Lake (maintenance) – R7,6 million
    - Buildings, recreational facilities, and grounds – R19,6 million

  - Firefighting equipment, tools, lights, air conditioning and other equipment– R14,5 million
  - Streetlights – R17,8 million
  - Substations – R11,5 million
  - Sewerage services (Region 1) – R6,8 million
  - De-weeding – R2 million
  - Maintenance materials – R208,9 million
- Network charges – R25,9 million
- Uniforms and protective clothing – R13,2 million
- Rental of plant and equipment – R79,9 million

Roads and Transport Department

- Public Transport Network Operations Grant expenditure – R547,6 million
  - Auto Fare Collection System – R61,5 million
  - Project management services – R41 million
  - Employer representative (consultant to monitor and manage intelligent transport system contracts) – R11,8 million
  - City Integrated Transport Plan – R3,4 million
  - Bus operations – R380,4 million
  - Marketing and branding – R3 million
  - Maintenance of Line 1A and 2A busways – R10 million
  - Advanced Public Transport Management System maintenance – R5,5 million
  - Maintenance of Roadways– R10 million
  - Quality inspectors of the Buses – R13,3 million
  - Engineers for the transport system – R7,6 million
- Cleaning services (licensing) – R5,2 million
- Vehicle tracking (buses) – R7,2 million
- Maintenance materials – R21,2 million
- Repairs and maintenance of buses, transport facilities, roads, buildings etc. – R47,2 million
- Automated fare collection system (busses) – R26,5 million
- Network extensions (BRT) – R6,4 million
- Petrol and diesel – R43 million
- Air Traffic and Navigation – R11,8 million
- Traffic signals and control – R6,3 million

Shared Services Department

- Asset protection (rental of tracking system) – R19,6 million
- Maintenance of non-infrastructure (system software, computer equipment, vehicles, etc) – R81,9 million
- Maintenance materials – R7,2 million
- Software licences – R73,7 million
- Leased vehicles (VAT and non-VAT) – R255,5 million
- IT costs (internet fees, SAP support fees, specialised computer services, cybersecurity, end user support and management information systems) – R229,6 million

- Petrol and diesel – R110, 5 million

Water and Sanitation Department

- Water purification works – R10,5 million
- Waste water purification – R97,9 million
- Bulk purchases: Rand Water – R3,8 billion
- Water tankers – R108,2 million

3.3 CAPITAL BUDGET

The capital budget for the 2024/25 MTREF is mainly funded from grants with a conservative level of expenditure funded from own revenue. Included in the 2024/25 capital budget are projects that are contractually bound, those with proven status of readiness to implement and those that address strategic priorities.

The capital budget amounts to R2,3 billion for 2024/25, R2,4 billion for 2025/26 and R2,6 billion for 2026/27.

The capital budget is funded from the following sources:

- Internally generated revenue (including public contributions and donations) – R271,3 million
- Grant funding - R2,1 billion.

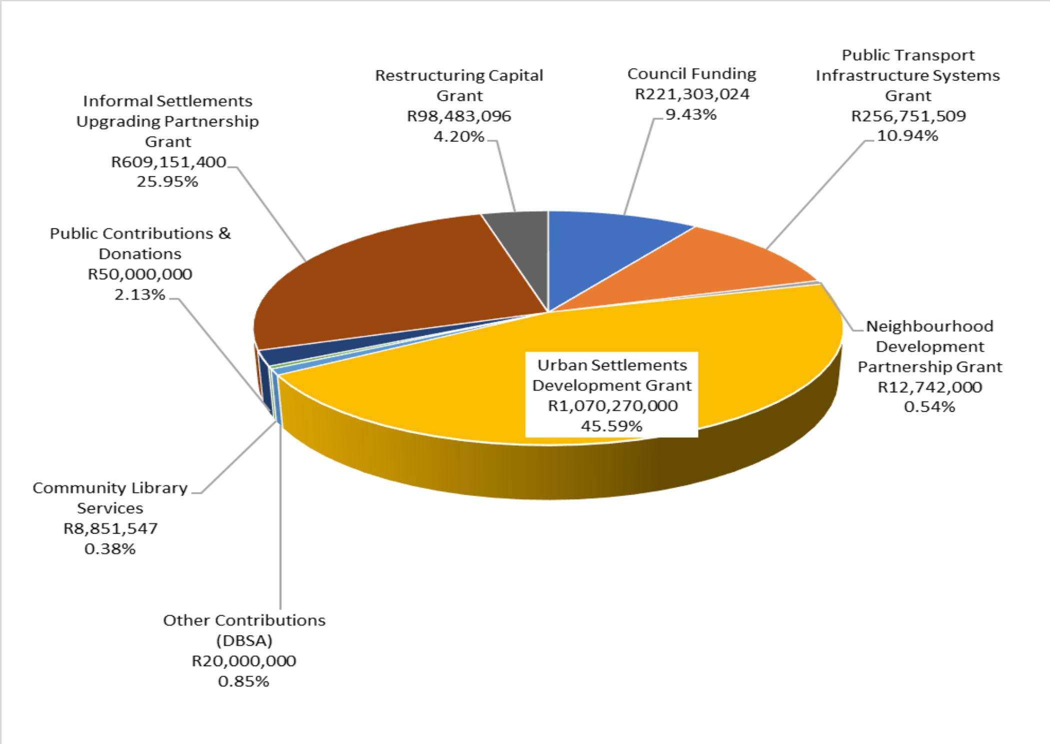
Capital budget per funding source.

The following table indicates the 2024/25 medium-term capital budget per funding source:

Table 8: Capital budget per department

Funding Source Description	2024/2025 MTREF			
	Budget 2024/25	%	Budget 2025/26	Budget 2026/27
Council Funding	221,303,024	9.43%	204,831,783	204,810,000
Public Transport Infrastructure Systems Grant	256,751,509	10.94%	311,443,524	188,385,100
Neighbourhood Development Partnership Grant	12,742,000	0.54%	1,000,000	30,000,000
Urban Settlements Development Grant	1,070,270,000	45.59%	1,118,005,600	1,324,732,250
Other Contributions	20,000,000	0.85%	20,000,000	20,000,000
Community Library Services	8,851,547	0.38%	10,000,000	10,500,000
Public Contributions & Donations	50,000,000	2.13%	50,000,000	50,000,000
Informal Settlements Upgrading Partnership Grant	609,151,400	25.95%	636,441,100	665,598,500
Restructuring Capital Grant	98,483,096	4.20%	105,376,913	110,118,874
TOTAL	**2,347,552,576**	**100.00%**	**2,457,098,920**	**2,604,144,724**

The following graph illustrates the above table in terms of the allocations per funding source:



- **: Capital budget per funding source**

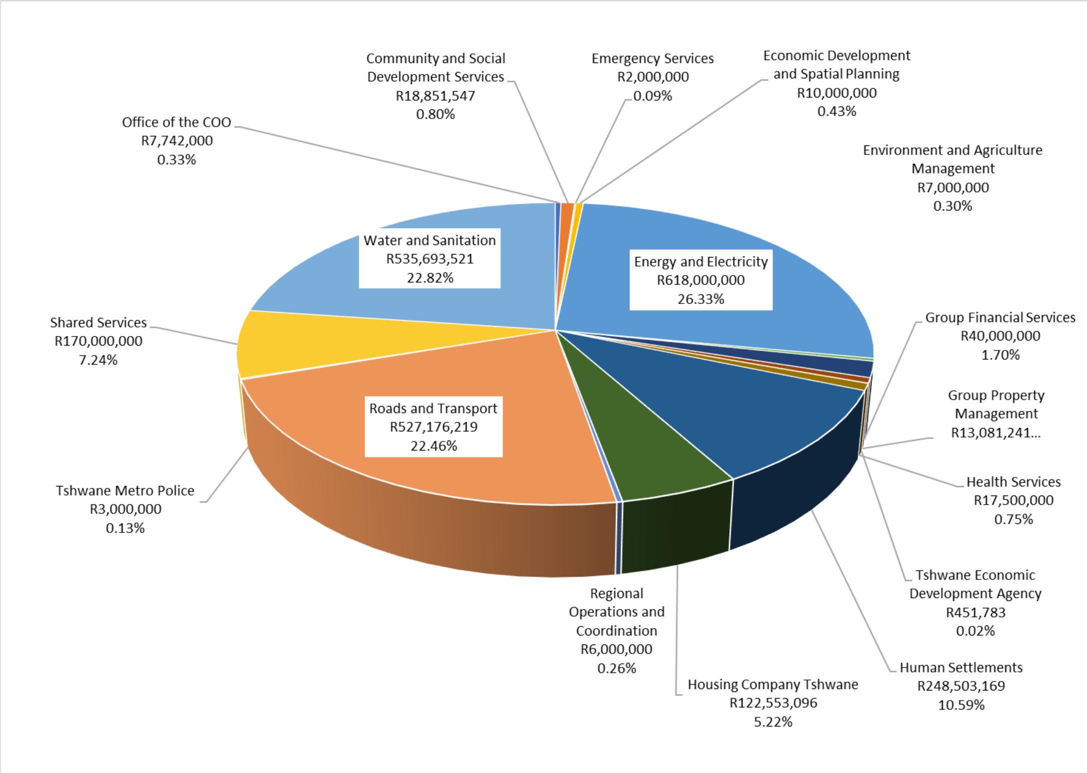
Capital budget per department.

The following table indicates the 2024/25 medium-term capital budget per department:

- : Capital budget per department

Department	2024/2025 MTREF			
	Budget 2024/25	**%**	**Budget 2025/26**	**Budget 2026/27**
Office of the COO	7,742,000	0.33%	1,000,000	30,000,000
Community and Social Development Services	18,851,547	0.80%	20,000,000	10,500,000
Emergency Services	2,000,000	0.09%	2,000,000	2,000,000
Economic Development and Spatial Planning	10,000,000	0.43%	5,000,000	5,000,000
Energy and Electricity	618,000,000	26.33%	506,500,000	627,560,000
Environment and Agriculture Management	7,000,000	0.30%	-	
Group Financial Services	40,000,000	1.70%	40,000,000	40,000,000
Group Property Management	13,081,241	0.56%	-	-
Tshwane Economic Development Agency	451,783	0.02%	361,783	360,000
Health Services	17,500,000	0.75%	-	-
Human Settlements	248,503,169	10.59%	284,528,880	507,331,001
Housing Company Tshwane	122,553,096	5.22%	115,846,913	110,568,874
Regional Operations and Coordination	6,000,000	0.26%	14,000,000	14,000,000
Roads and Transport	527,176,219	22.46%	783,357,014	615,885,100
Tshwane Metro Police	3,000,000	0.13%	3,000,000	3,000,000
Shared Services	170,000,000	7.24%	160,000,000	160,000,000
Water and Sanitation	535,693,521	22.82%	521,504,330	477,939,749
TOTAL	**2,347,552,576**	**100.00%**	**2,457,098,919**	**2,604,144,724**

The following graph illustrates the above table in terms of the allocations per department:



- : Capital budget per department

The detailed capital budget indicating all projects per department has been covered in Chapter 7: Capital Expenditure Framework.

Some of the main projects and key focus areas of the budget and IDP to be addressed in the 2024/25 financial year include the following:

Community and Social Development Services Department

- Capital moveables (community libraries) – R8,8 million
  - Purchase of books, book security system, furniture, and equipment

Economic Development and Spatial Planning Department

- Capital moveables – R5 million
  - Purchase of tools, industrial shredders, equipment and machinery for Neighbourhood Development Partnership Grant (Public Employment Programme)
- Upgrading and Extension of Market Facilities – R5,5 million

Emergency Services Department

- Upgrading and renovation of facilities – R1 million
- Emergency services tools and equipment – R1 million

Energy and Electricity Department

- Electricity for All – R121 million
- Tshwane Public Lighting Programme – R25,2 million
- Prepaid electricity meters – R75 million
- Refurbishment of sub-transmission electrical infrastructure – R75 million
- New connections – R22 million
- New bulk electricity infrastructure – R145 million

Environmental and Agricultural Management

- Provision of waste containers – R7 million

Group Financial Services

- Turnaround: Reduction of water losses – R20 million
- Insurance replacement (moveable and immoveable assets) – R20 million

Health Department

- New Lusaka Clinic – R17,5 million

Human Settlements Department

- Bulk water provision – R108,2 million
- Bulk sewer – R105,8 million
- Construction of roads and storm water – R19,9 million
- Acquisition of land – R14,2 million

Housing Company Tshwane

- Chantelle detail design and bulk infrastructure – R120,7 million

Regional Operations and Coordination Department

- Pegasus canal – R6 million

Roads and Transport Department

- Bus Rapid Transit transport infrastructure – R256 million
- Rehabilitation of roads – R30 million
- Internal roads: Northern areas – R28 million
- Services for township developments – R40 million
- Flooding backlogs – R94 million
- Upgrading of road from gravel to tar in Ekangala (Ward 102, 103, 104 and 105) – R10 million
- Upgrading of roads and stormwater systems in Rayton – R13 million

Shared Services Department

- Computer equipment deployment – R20 million
- Upgrade IT networks – R8 million
- Purchase vehicles – R40 million
- Integrated E- Health Management System – R10 million
- Cybersecurity – R4 million
- SAP S/4HANA (mSCOA) – R70 million
- mSCOA BPC (budget planning module) – R10 million

Tshwane Metro Police Department

- Traffic policing equipment – R3 million

Water and Sanitation Department

- Ekangala Block A to F: Sewer reticulation and toilets – R32 million
- Water conservation and demand management – R60 million
- Reservoir extensions – R65 million
- Replace, upgrade and construct wastewater treatment work facilities – R243 million
- Replace worn-out water network pipes – R66 million

4. MUNICIPAL ENTITIES' BUDGETS

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

The subsidy to Housing Company Tshwane for the 2024/25 financial year amounts to R37,3 million.

The subsidy to the Tshwane Economic Development Agency for the 2024/25 financial year amounts to R65,3 million. TEDA's operating subsidy was increased by R5 million for the appointment of the Wonderboom transaction advisors.

○ : Consolidated entities summary: Statement of financial performance

Description	Adjusted Budget 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue				
Exchange Revenue				
Service charges - Electricity	-	-	-	-
Service charges - Water	-	-	-	-
Service charges - Waste Water Management	-	-	-	-
Service charges - Waste Management	-	-	-	-
Sale of Goods and Rendering of Services	-	-	-	-
Agency services	-	-	-	-
Interest	915,300	1,058,911	1,115,130	1,183,788
Interest earned from Receivables	68,409	73,198	78,322	83,805
Interest earned from Current and Non Current Assets	-	-	-	-
Dividends	-	-	-	-
Rent on Land	-	-	-	-
Rental from Fixed Assets	38,289,029	66,453,143	79,101,522	84,638,629
Licence and permits	-	-	-	-
Operational Revenue	5,418,553	6,921,257	8,620,658	11,146,836
Non-Exchange Revenue	-	-	-	-
Property rates	-	-	-	-
Surcharges and Taxes	-	-	-	-
Fines, penalties and forfeits	-	-	-	-
Licences or permits	-	-	-	-
Transfer and subsidies - Operational	97,801,572	107,593,849	107,313,166	112,142,258
Interest	-	-	-	-
Fuel Levy	-	-	-	-
Operational Revenue	-	-	-	-
Gains on disposal of Assets	-	-	-	-
Other Gains	-	-	-	-
Discontinued Operations	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	**142,492,863**	**182,100,358**	**196,228,798**	**209,195,316**
Expenditure				
Employee related costs	90,466,927	103,350,181	109,074,353	115,138,803
Remuneration of councillors	5,319,048	6,255,659	7,027,808	7,422,258
Bulk purchases - electricity	-	-	-	-
Inventory consumed	6,208,128	2,345,958	2,508,643	2,682,672
Debt impairment	-	3,200,897	9,844,960	9,559,757
Depreciation and asset impairment	18,508,357	9,775,666	10,353,648	11,012,427
Finance charges	176,013	183,054	188,180	193,449
Contracted services	42,009,808	36,302,595	32,755,171	34,732,564
Transfers and subsidies	-	-	-	-
Irrecoverable debts written off	8,598,969	-	-	-
Operational costs	20,792,577	19,640,507	21,716,597	22,632,524
Losses on disposal of Assets	48,411	49,767	51,160	52,593
Other Losses				
Total Expenditure	**192,128,238**	**181,104,283**	**193,520,518**	**203,427,046**
Surplus/(Deficit)	**(49,635,375)**	**996,075**	**2,708,279**	**5,768,270**

5. CONCLUSION

The focus for the 2024/25 MTREF is to ensure that the city is financially sustainable, thereby ensuring that services are rendered within affordable limits. The city is committed to transparent budgeting processes that are inclusive of public participation and structure the budget towards core service delivery and infrastructure development to advance the growth of Tshwane.

ANNEXURE B

GAUTENG PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

Enquiries: Mr. Owen Witbooi
Programme: MFM
Tel: +27 (0)11 227 9001
Email: Owen.Witbooi@gauteng.gov.za

Cllr Cilliers Brink
Executive Mayor – City of Tshwane Metropolitan Municipality
PO Box 440
0001

Dear Cllr. C. Brink

RE: APPLICATION FOR AN EXTENSION ON THE TABLING THE REVISED IDP FOR 2024/25 FINANCIAL YEAR AND THE 2024/25 – 2026/27 MTREF TO 06 JUNE 2024 – CITY OF TSHWANE

1. This is to acknowledge receipt of your letter dated 12 April 2024 in relation to the above subject matter. Your application for extension is hereby noted. However, section 16.1 and 24.2(a) of the MFMA requires the council of the municipality to approve an annual budget for the municipality before the start of that financial year. Therefore, by 30 June 2024.

2. In addition to the above, section 24.1 of the MFMA requires the municipal council at least 30 days before the start of the financial year consider approval of the annual budget. This section requires the municipal council to consider comments from all relevant stakeholders based on the tabled budget prior taking the annual budget for approval and adoption.

3. Section 24.2(iv) also requires that the approval of the annual budget should include any changes to the municipality's integrated development plan. The municipality needed not to request an extension for the approval of the annual budget and integrated development plan, as these should be approved before the start of the financial year, 30 June 2024.

4. Furthermore, the municipality is encouraged to ensure the annual budget and the integrated development plan are considered by the municipal council prior final adoption by 30 June 2024.

5. For any assistance required, please do not hesitate to contact us.

6. Your cooperation in this regard would be highly appreciated.

Yours faithfully

MR. JACOB MAMABOLO
MEC: FINANCE
GAUTENG PROVINCIAL TREASURY
DATE: 2024/05/07