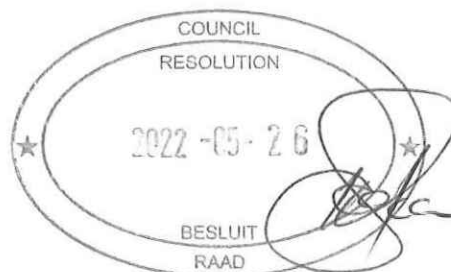


Reference no. 29765/1
Thabisa Mbungwana (2182)
SPECIAL COUNCIL: 26 May 2022



1

1. CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT
TABLING OF THE CITY OF TSHWANE 2022-2026 INTEGRATED DEVELOPMENT
PLAN (IDP)
(From the Mayoral Committee: 18 May 2022)

1. PURPOSE

The purpose of the report is to table the City of Tshwane 2022–2026 Integrated Development Plan (IDP) inclusive of the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) scorecard to Council for approval as part of the suite of documents supported by the 2022/23 to 2024/25 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 PILLAR

Strategic Priority 9: 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, 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:

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 co-ordinates plans and considers proposals for the development of the municipality.
- Aligns its 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;”

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 2022/26 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, to other organs of state and to other municipalities.

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.”

3.1 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

According to National Treasury MFMA Circular 13, the top layer of the SDBIP must focus on the following five necessary components:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;

- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan allocated by ward over three years.

Furthermore, National Treasury MFMA Circular 13 stipulates that the SDBIP, being a management and implementation plan (and not a policy proposal), is not required to be approved by Council. It is, however, tabled before Council and made public for information and for purposes of monitoring.

As per National Treasury MFMA Circular 13, the SDBIP is a layered plan. Once the top-layer targets have been set, the various City departments are expected to develop the lower-level, and more detailed, layer of the SDBIP (such as departmental business plans). The National Treasury MFMA Circular 13 further clarifies that this lower level of the SDBIP (departmental business plans) need not be made public nor tabled at Council.

The SDBIP further serves as a contract between the administration, Council and the community, expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

4. DISCUSSION

4.1 PROCESS FOLLOWED IN THE DEVELOPMENT 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 2022–2026 IDP.

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.

The 2022–2026 IDP was tabled at Council on 31st of March 2022 as a draft to be allowed to be circulated for the public consultation process following the approved report on community and stakeholder consultative processes for the 2022–2026 IDP and budget review.

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 26th August 2021

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 26th August 2021. 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 February 2022, 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 2022-2023 financial year; and

	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 2021-2022 SDBIP and Budget adjustments were tabled to Council on the 28th of February 2022. This information was used to establish the baseline for the 2022-2026 planning cycle.
Budget Steering Committee Hearings (BSC) Budget Steering Committee Hearings (BSC)	<p>The City Manager held a Technical Budget Steering committee on the 1-3 March 2022 which focussed on the following principles:</p> <ul style="list-style-type: none"> City's Vision 2030 Mayoral priorities Nation Treasury Strategic Development Review Reworking of departmental budgets to "budget neutral" Address the priorities as contained in the City Strategy 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) Detailed breakdown of contract for the next 3 years Commitments for the 2022/23; 2023/24 and 2024/25 <p>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</p>
Mayoral Strategic Planning Sessions	<p>The Mayoral Strategic Planning Sessions was held on the 7-8 March 2022 and finalised on the 16th March 2022.</p> <p>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 drafting of the new IDP and preparation of the budget.</p> <p>Strategic Management Sessions focused on the following:</p> <ul style="list-style-type: none"> To set new priorities for the City in the 2022-2026 IDP term. To present the strategic priorities for the 2022-2023 Budget which strengthened the focus on service delivery within the budget constrain challenges the city is facing. <p>The evaluation of the current financial situation of the City and what steps need to be taken to resolve the situation.</p> <p>Departmental focus in relation to the city's Vision and Political Priorities and how they are responding thereto through their IDP scorecard and MTREF proposals.</p>
Public Consultation	The draft 2022-2026 IDP was approved on the 31st of March 2022 subject to public participation process. The public participation process commenced on the 04th of April 2022 with the loading of the 2022-26 IDP and 2022-2025 MTREF documents on the City of Tshwane website. The IDP was also circulated to various stakeholders for comments. This was followed by virtual interactions and contact meetings in all seven regions of the city. Chapter 5 of the IDP will summarize the details of the public participation processes
Finalisation of final IDP document for Council approval	The Departments had to sit and determine the budget in accordance with the affordability matrix and budget guidelines taking into considerations the issues raised by communities. The outcome is the final 2022-2026 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 2022–2026 IDP and SDBIP for approval.

Participatory framework for the 2022/26 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 04th of April 2022 up to the 04th May 2022.

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 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 (3) 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; and
- (3) organized partners involved in resource mobilization for development.

The tabling of the draft IDP and Budget at Council was done 90 days before the start of the new financial year (i.e., on the 31 March 2021) in terms of the Municipal Finance Management Act 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 opened the process for 30 days.

Engagements 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, Section 22 and 23 and Municipal Systems Act, 2000, Chapter 4, Section 21. The consultation included Virtual meetings per region for people that were able to access the technical equipment and were able to participate and raise issues regarding the IDP. There were also contact meetings that happened at various Community halls in all 7 regions.

The Office of the Speaker provided a schedule of meetings regarding the date and time when the Draft IDP and Budget meetings were held. This was advertised on newspapers Sowetan and Pretoria on the 14th of April 2022. The meetings were scheduled as follows;

TYPE	DATE	TIME	REGION	VENUE	MMC PRESENTING	CHAIRPERSON
Virtual	13 April 2022	17:00	Region 7	Microsoft Teams	MMC Sutton	Cir Mpho Mchabezi, Ziqo
Virtual	19 April 2022	17:00	Region 1	Microsoft Teams	MMC De Bruin and MMC Marx	Cir Peter Meijer
Virtual	20 April 2022	17:00	Region 2	Microsoft Teams	MMC Tau	Cir Nkajala Molepo
Virtual	21 April 2022	17:00	Region 3	Microsoft Teams	MMC Sejara	Cir Shaun Wilkinson
In-person	22 April 2022	17:00	Region 5	East Lynne Library Main Hall	MMC Katlego Mchabezi	Cir Mpho Mchabezi, Ziqo
In-person	23 April 2022	10:00	Region 1	Ezajala Community Hall	MMC De Bruin	Aid. Sakhisa Du Plooy
In-person	23 April 2022	10:00	Region 1	Akasia Community Hall	MMC Marx	Cir Juanita Du Plooy
In-person	23 April 2022	10:00	Region 2	Makgaha, Sepelona Community Hall	MMC Tau	Cir Ronald Morake
In-person	23 April 2022	10:00	Region 2	Bojikal Hall	MMC Johnston	Cir Dana Wapscourg
In-person	23 April 2022	10:00	Region 4	Laydun Community Hall	MMC Le Roux	Cir Nkajala Molepo
In-person	23 April 2022	10:00	Region 5	Refine Community Hall	MMC Katlego Mchabezi	Cir Nick Pascoe
In-person	23 April 2022	10:00	Region 6	Stanza Bopapa Hall	MMC Wakein	Cir Shaun Wilkinson
In-person	23 April 2022	10:00	Region 6	Nejapajus Hall	Residents bused to Mamelodi East	Cir Shaun Wilkinson
In-person	23 April 2022	10:00	Region 7	Bronkhorstspuit Sports Center	MMC Sutton	Aid. Sakhisa Erasmus
In-person	23 April 2022	10:00	Region 7	Exogala Community Hall	MMC Theunissen	Cir Peter Meijer
In-person	24 April 2022	10:00	Region 1	Makgaha Indoor Center	MMC De Bruin	Cir De Jager
In-person	24 April 2022	10:00	Region 6	Mamelodi West Community Hall	MMC Wakein	Cir Khlofelo Molepo
In-person	25 April 2022	17:00	Region 4	Lytelton Library	MMC Le Roux	Cir Cindy Bilson
In-person	26 April 2022	17:00	Region 4	Sejara Secondary School	MMC Le Roux	Cir Brendon Govender
In-person	27 April 2022	10:00	Region 3	Makgaha Hall	MMC Sejara	Cir Derrick Kgosimore
In-person	29 April 2022	17:00	Region 3	Sammy Marks Library Hall	MMC Sejara	Cir Wayne Herrich

Virtual	29 April 2022	17:00	Region 4	Microsoft Teams		MMC Le Roux	Clt Cindy Bitson
In-person	30 April 2022	10:00	Region 1	Block Soshanguve	X	MMC De Bruin	Ward Clr
In-person	30 April 2022	10:00	Region 1	Ejala Hall		Steve Kubeka / Bizab Chauke	Ward Clr
In-person	30 April 2022	10:00	Region 1	Witpoort Hall		Andy Manyama	Ward Clr
In-person	30 April 2022	10:00	Region 1	Ga-Rankuwa Community Hall		Ernest Phasha	Clr Wapengwa
In-person	30 April 2022	10:00	Region 7	Ekangala Hall		Mkansi Mahala	Ward Clr
In-person	01 May 2022	10:00	Region 1	Mabopane Indoor Sports		Albertus Van Zyl	Clr de Jager
In-person	02 May 2022	10:00	Region 5	Gowevericht		Andy Manyama	Ward Clr
In-person	02 May 2022	10:00	Region 5	Bayan Hall		Ernest Pasha	Ward Clr
Virtual	30 April 2022	10:00	Region 5	Microsoft Teams		Albertus van Zyl	Ald. Juanita du Plooy
Virtual	03 May 2022	17:00	Region 6	Microsoft Teams		MMC Kingsley and MMC Theunissen	Clr Nick Pascoe
In-person	03 May 2022	10:00	Region 7	ABLTC Soshanguve	-	Speaker of Council	Clr de Jager and Clr Wilkinson
In-person	04 May 2022	10:00	Region 2	ANSTC Mafabeng	-	Speaker of Council	Clr de Jager and Clr Wilkinson

The City's Communication Marketing and Events Department arranged local radio interviews where MMCs were able to engage listeners on the contents of the IDP and provided an indication of which projects will be implemented in their Regions. The radio interview sessions were conducted on various local radio stations. Additional public participation tools that were used to solicit more comments from the community included:

A. 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.

b. Newspaper Notices

Notices of the draft 2022/26 Tshwane IDP and Budget reports was published on the 30 March 2021 on 3 local newspapers i.e. Sowetan, Pretoria News and Beeld Newspapers informing the Citizens about the reports being available on the Tshwane website for them to view and provide comments.

c. Electronic Mail (E-mail)

The City utilized information from the secretariat division in the Office of the Speaker of all stakeholders and community members will be emailed the Draft IDP and Budget documents to provide comments and inputs.

d. Facebook and Twitter

The Office of the Speaker initiated a process with the Communication division, to utilize the official City of Tshwane Twitter and Facebook accounts, to share the link of the draft IDP and Budget documents thus requesting all stakeholders and community members to provide inputs and comments.

e. Rekord Newspaper distribution to 709 400 households

A 12-page summary of the draft IDP and Budget was inserted in the Rekord Newspaper and distributed to 309 400 households. The distribution plan indicates number of copies distributed to various areas of the city. Areas where Rekord does not contribute were allocated to other service providers who managed to distribute an additional 400 000 copies of the insert.

4.2 CONTENTS OF THE 2022–2026 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 reviewed 2022–2026 IDP document consists of the following chapters:

4.2.1 Preamble, context, and overview

This chapter sets the scene in which the IDP has been reviewed. The chapter emphasises the vision for the City and sets the agenda for the term of office. The process towards the preparation of the IDP is also captured in this chapter, with the focus of the IDP through the ten strategic priorities of the new administration. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

4.2.2 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.

4.2.3 Strategic intent

This chapter seeks to align the planned proposals of the City of Tshwane to the performance management framework of the City by highlighting the governance values and strategic priorities for the term of office. The strategic priorities are as follows:

- 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; and
- Creating a healthy and vibrant City.

4.2.4 Governance and institutional arrangements

The chapter articulates the broad governance and institutional framework of the city 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.

4.2.5 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 government must be managed to promote the effective delivery of services. This chapter outlines the key projects and engagements in this regard.

4.2.6 Community participation

In this chapter, the City's participatory planning processes towards the review of this IDP and beyond are provided. It provides a high-level summary of the information gathered through the community participation process.

4.2.7 Metropolitan Spatial Development Framework

The chapter outlines high-level interventions of the Metropolitan Spatial Development Framework and capital investment programmes into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans.

4.2.8 Capital Expenditure Framework

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

4.2.9 Key deliverables for 2022–2026

This chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane.

4.2.10 Performance management

The chapter highlights performance management structures of the City that will ensure delivery against the planned deliverables for the term of office. The chapter seeks to communicate some of the key monitoring and evaluation structures and systems relative to the work that is done by the city.

4.2.11 Review of the City of Tshwane 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. 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 review of the Disaster Management Plan of the City.

4.2.12 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 its Council. 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.

4.2.13 Mainstreaming Gender and Safety Planning

This chapter will look at the mainstreaming of the gender policy into the IDP. It will also look at consideration of community safety into the City's planning processes.

4.2.14 Financial plan

This chapter outlines the 2022-2025 Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for the 2022/23 financial year.

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 2022–2026 Integrated Development Plan (IDP) inclusive of the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) scorecard to Council for approval as part of the suite of documents supported by the 2022/23 to 2024/25 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.

It is indicated in the report that the commitments, targets, and projects contained in the draft 2022–2026 IDP are based on available funding as per the draft 2022/23 to 2024/25 MTREF tabled with the IDP. Should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

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 this report is to table the City of Tshwane 2022–2026 Integrated Development Plan (IDP) inclusive of the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) scorecard to Council for approval as part of the suite of documents supported by the 2022/23 to 2024/25 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.

In respect of annual budgets, section 16(1) & (2) of the MFMA Local Government: Municipal Finance Management Act 56 of 2003, stipulate that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Furthermore, section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1)(b) of the Municipal Systems Act. As a result, the mayor must approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 23(1) of the Municipal Systems Act, requires a municipality to undertake developmentally-oriented planning so as to ensure that it strives to achieve the objects of local government set out in section 152 of the Constitution; gives effect to its developmental duties as required by section 153 of the Constitution; and 10 (c) together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

In addition, when adoption Integrated Development Plans, section 25(1) of the MSA requires 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 co-ordinates plans and takes into account proposals for the development of the municipality; aligns the resources and capacity of the municipality with the implementation of the plan; forms the policy framework and general basis on which annual budgets must be based; complies with

the provisions of this Chapter; and is compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

Section 3(4)(a) & (b) of the Municipal Planning and Performance Management Regulations, 2001, states that no amendment to a municipality's Integrated Development Plan may be adopted by the municipal council unless all the members of the council have been given reasonable notice; 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 regard to the above-mentioned legislation and with specific reference to the context of the report, Group Legal and Secretariat Services Department take cognisance of the report and support its recommendations.

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 reports to the City Manager to ensure the implementation of the IDP. This is further broken down in the included 2022-23 Service Delivery and Budget Implementation Plan.

6.2 FINANCES

The commitments, targets and projects contained in the draft 2022–2026 IDP are based on available funding as per the draft 2022/23 to 2024/25 MTREF tabled 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, 2003, for Council to consider for approval its IDP 30 days before the beginning of the financial year.

6.4 COMMUNICATION

The decision of Council regarding the draft reviewed 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

Tabling of the City of Tshwane's 2022/26 Draft Integrated Development Plan (IDP) review for public comment approved at Council on the 31 March 2022.

7. CONCLUSION

This report tables the 2022–2026 reviewed IDP and budget for approval by Council.

The Mayoral Committee on 18 May 2022 resolved to recommend to Council as set out below:

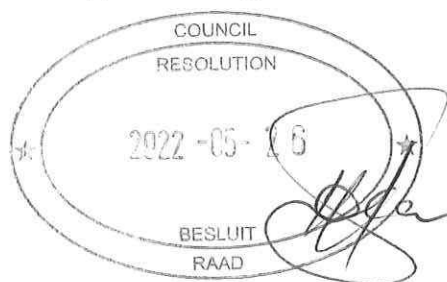
During consideration of this item by Council on 26 May 2022, and after Cllr NC Pascoe addressed Council on this matter, it was resolved as set out below:

ANNEXURE:

A. 2022-2026 Integrated Development Plan (IDP) Final

RESOLVED:

1. That the reviewed 2022–2026 Integrated Development Plan (IDP) inclusive of the 2022-2023 Service Delivery and Budget Implementation Plan (SDBIP) tabled to Council, be approved.
2. That the approved reviewed 2022–2026 Integrated Development Plan (IDP) and 2022-2023 Service Delivery and Budget Implementation Plan (SDBIP) and its associated documents as attached 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.





CITY OF TSHWANE 2022–2026 INTEGRATED DEVELOPMENT PLAN



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PREAMBLE: 2022–2026 INTEGRATED DEVELOPMENT PLAN

Introduction

On the 26th of August 2021, Council adopted the 2022–2023 Integrated Development Plan (IDP) Process Plan. The IDP 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; and
- forms the policy framework and general basis on which annual budgets must be based.

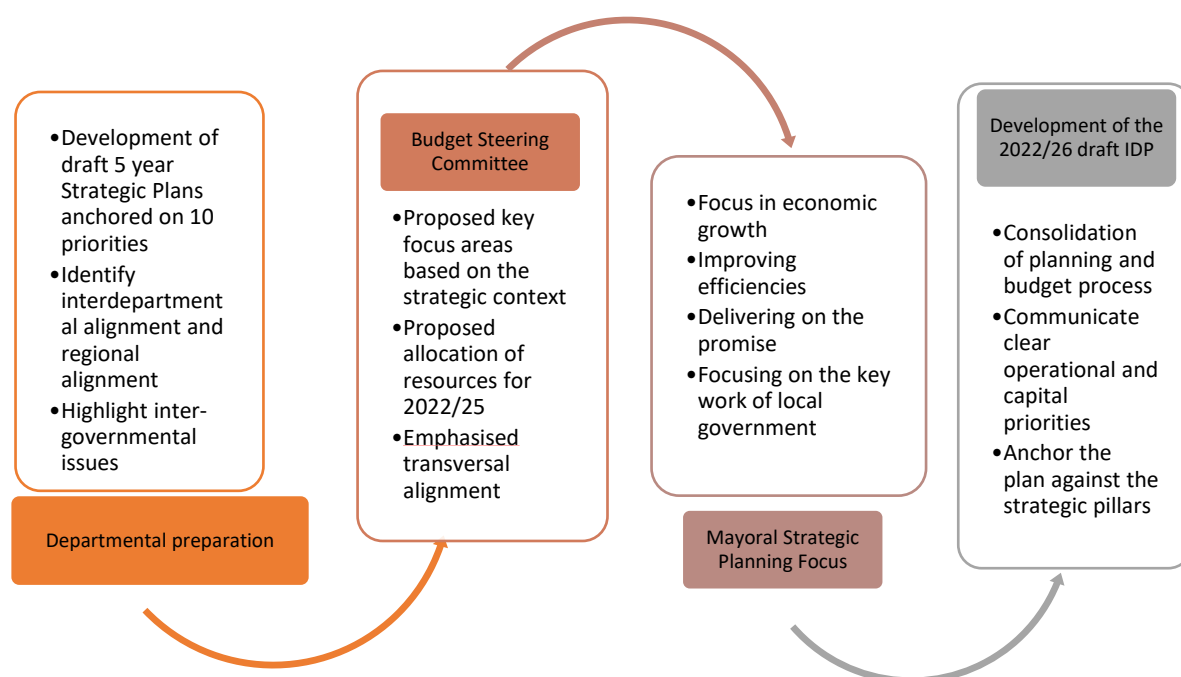
In line with the Municipal Systems Act, 2000 and the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), the City of Tshwane has developed its five-year IDP for 2022–2026, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2022/23 to 2024/25 financial years.

Process for drafting 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, such as the filling of posts in the new macro structure to ensure that

delivery on the IDP and budget is realised. This included the assignment of respective responsibilities to the various incumbents appointed. 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 March 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 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 2022–2026 period. The impact of the COVID-19 pandemic on the City's plans and possible delays in projects will also be evaluated before the final approval in May 2022. 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 prioritisation.

The following processes were embarked on to develop this document:

Strategic agenda setting: Strategic direction set during the Mayoral Strategic Planning Session held in March 2022

After the constitution of the newly elected Council in November 2021, the various governance structures have been finalised during February 2022. After these processes, the Mayoral Committee convened a strategic planning session on the 7-8th March 2022, where the development agenda for the 2022–2026 financial years was set. At the session the Manifesto of the Coalition government was launched.

The purpose of this session was to evaluate the proposed 2022–2025 MTREF. It focussed on the following:

- To ensure that the City's resource allocation responds to the City's priorities of the new administration
- To ensure that the operational budget responds to the critical operations and maintenance of basic infrastructure
- To ensure that the proposed capital projects are feasible and ready for implementation
- To ensure that departmental business plans address service delivery priorities in line with the City ten strategic priorities

Inter-governmental engagement

During the 2021/22 financial year, the City planned engagements with its provincial counterparts, as per the IDP July-to-June 2022 Roadmap of the Gauteng Department of Cooperative Governance and Traditional Affairs and the approved IDP Process Plan. The Gauteng government hosted municipalities on 23 November 2021 to present their provincial departmental plans. The municipalities were able to present the community needs that were raised during the IDP processes. The provincial departments presented their plans, which should make their way into the final budget of May 2022.

The objectives of this engagement were the following:

- To report progress regarding the provincial projects for the 2021/22 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2022/23 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.

Formulation of the City of Tshwane IGR Plan

The City of Tshwane is required to participate in the formulation of the One Plans in line with the requirements of the District Development Model which was adopted by Cabinet in August 2019. All Municipalities are required to work closely with their provincial counterparts to formulate and adopt One Plans. The City of Tshwane has drafted its IGR Plan working closely with Gauteng COGTA. The process is still being finalised with the new administration. Upon its adoption it will be then included as a Chapter in the 2022-2026 IDP.

Overview of this document

Preamble, context, and overview: This chapter sets the scene for the 2022–2026 IDP. The chapter reaffirms the City’s vision and sets the agenda for the new term of office, which will focus on the new coalition priorities. The process toward the review of the IDP is also captured in this chapter, with the focus of the IDP through the ten priorities and focus areas. 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 new 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.

The strategic development priorities are as follows:

1. Prioritization of the electrical grid and water infrastructure.
2. Provide stringent financial management and oversight.
3. A business-friendly city that promotes employment and economic growth.
4. Enhancing city safety, security, and emergency services.
5. Maintaining a clean and protected natural environment.
6. Maintenance and expansion of road infrastructure and public transportation.
7. A caring city that supports the vulnerable and provides social relief.
8. Modernization and digitization of city processes.
9. A professional public service that drives accountability and transparency.
10. Creating a healthy and vibrant 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 in relation to the formulation of the One Plans.

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 in the previous financial year due to the COVID-19 regulations, which did not allow for contact meetings and gatherings to take place. The city used the submissions that have been received historically, 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. It will further outline the process of stakeholder engagements that was followed in April 2022 within the regulations pertaining to the national state of disaster declared due to the COVID-19 pandemic and the existing alert levels applicable.

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 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 capital project list for the MTREF.

Our deliverables for 2022–2026: This chapter highlights 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 review of the Performance Management Framework of the City, which will ensure delivery against the planned deliverables for the term of office.

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 process of the review of 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 its Council. 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 and Safety Planning: This chapter will look at the mainstreaming of the gender policy into the IDP. It will also focus on streamlining community safety into the city's planning processes.

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 2022/23 financial year and this is covered in a separate budget report.

1. SITUATIONAL ANALYSIS

1.1 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.

1.2 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 (Bronkhorstspuit), 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.

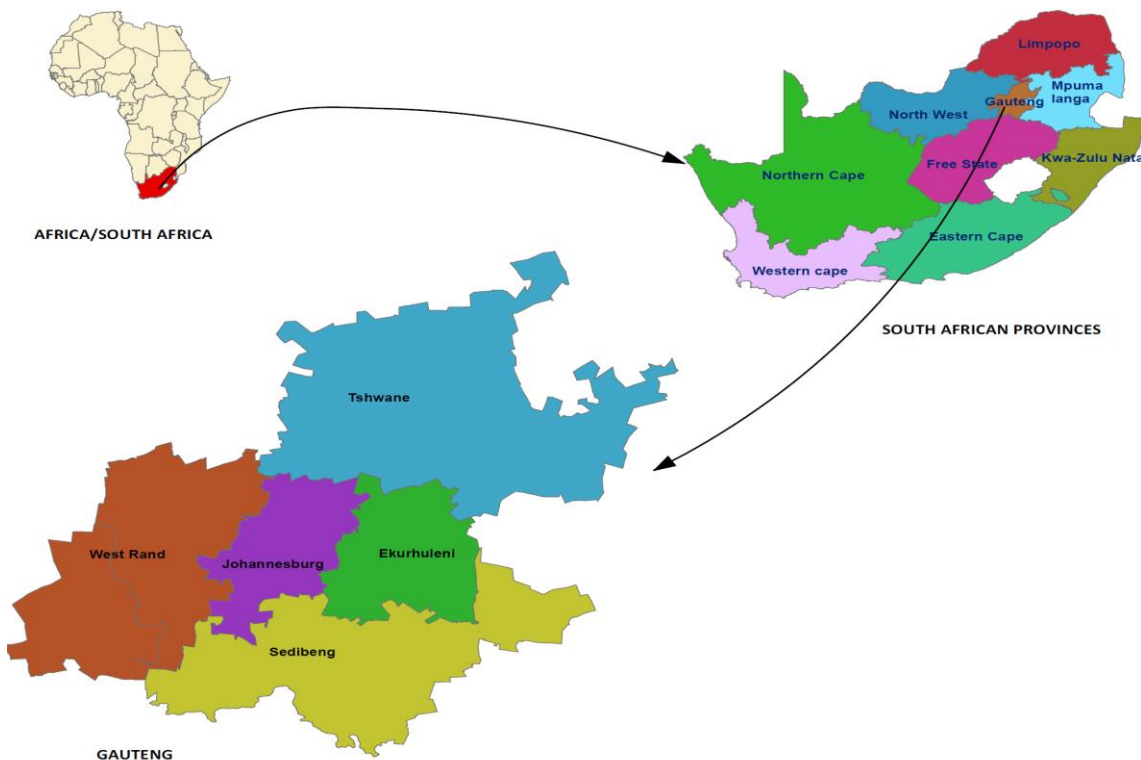


Figure 1.1: Tshwane in context

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.

1.3 Key information about Tshwane

SOCIO-ECONOMIC ANALYSIS

This chapter presents briefly, the Tshwane regions in context of South Africa and provides a high-level summary of the demographic, economic and socio-economic environment that could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing, and inclusive economy and society.

The City of Tshwane is home to 3 597 000 residents, this translates into approximately 6% of national population. Residents require services and based on the services index score the city service provision level (0.83) is still above that of the national average of 0.76. Meaning that despite the challenges the city is doing its best to provide services to its residents.

GDP (R billions)	GDP share of National	Economic Growth	Employment	Employment share of National	Unemployment Rate	Growth in employment	Population	Share of National	Index of Services
552.34	10.1%	-6.23%	1167800	7.58%	29.26%	-7.04%	3597000	6	0.83

The City of Tshwane recorded R552.34 billion regional GDP which is equivalent to approximately 10% of National GDP. The economic growth rate however reflects the prevailing economic climate with the economy contracting by 6.2%.

Looking at labour, the city showed a decline in employment recording a -7.04% for the year 2020. Further we note that the unemployment rate of 29.26% is still marginally below the national average of 30.3%. Despite this setback in employment growth the city still provides employment for 1 167 800 people.

1. Region 1

ECONOMICS

Gross Domestic Product

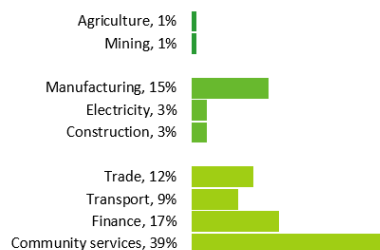
92.1 bn

Current prices

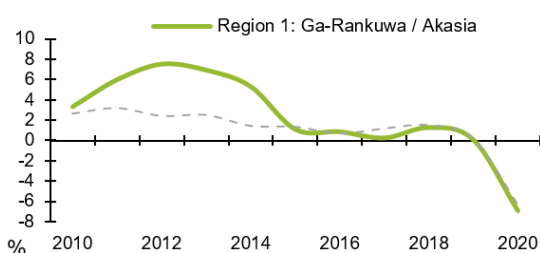
1.7%

of national GDP

Sector composition



Economic growth: 2010-2020



Top 10 sectors (GVA) - R billions

Sector	2020
Health and social work	10.13
Public administration and defence activities	9.92
Education	9.20
Other business activities	5.40
Land and Water transport	4.72
Finance and Insurance	4.28
Real estate activities	4.16
Wholesale and commission trade	3.57
Other service activities	3.18
Retail trade and repairs of goods	3.05
All other smaller sectors	25.40

Economic growth annual % change

	2019-2020	10 year avg.
Region 1: Ga-Rankuwa / Akasia	-6.9%	2.1%
National Total	-6.4%	0.7%

Region 1 for the year 2020 showed a estimated economic activity of approximately R92 billion with the biggest single sectoral activity in this region being Health and social work accounting for R 10.13 billion by itself. On a more macro scale we observe community services accounting for 39% of sectoral share of the region.

Interestingly, as expected we observe a significant decline in economic growth in the region, with a 6.9% decline in economic growth between 2019 and 2020, whilst it is not possible to state it was solely the result of COVID, it is safe to assume that this played a significant role.

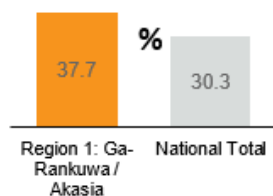
LABOUR MARKET

Employment

170,000
number of jobs

1.1%
of national employment

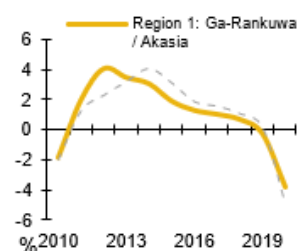
Unemployment



Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	0.9%	1 120
Mining	2.6%	
Secondary		
Manufacturing	15.6%	-605
Electricity	0.5%	
Construction	5.8%	
Tertiary		
Trade	21.7%	
Transport	7.2%	4 780
Finance	18.7%	
Community	26.9%	

Employment growth: 2010-2020



Employment growth

Annual % change

Informal employment 2020 - millions

	Employees	Informal	% informal
Region 1: Ga-Rankuwa / Akasia	0.17	0.02	13.1%
National Total	15.42	2.68	17.4%

Region 1: Ga-Rankuwa / Akasia	South Africa
-3.8% 2020	-5.0%
1.3% 10-year avg	1.3%

Looking at employment we observe that the region accounts for approximately 1.1% of national employment with the region losing jobs in the secondary sector (605), employment in the region declined by 3.8%. Unemployment in the region sits at 37.7% which is significantly higher than the national average of 30.3%. Informal employment account for 13.1% of total employment in the region.

POPULATION

Total population: 2020

981,000

People

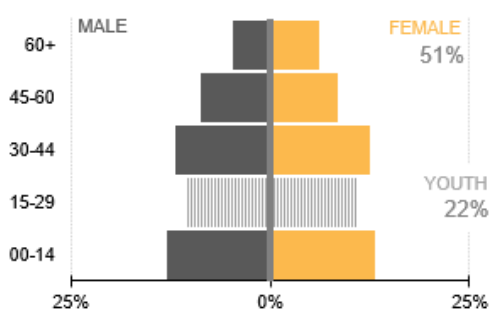
1.6%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 1: Ga-Rankuwa / Akasia	2.2%	2.3%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

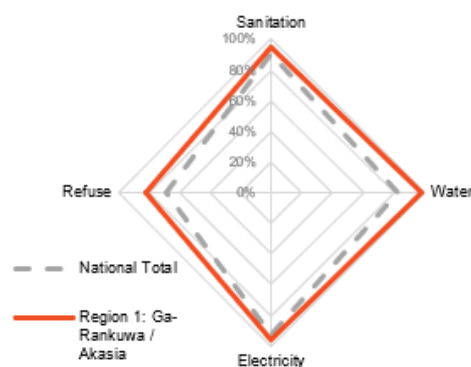
Language Population Group	Dominant	2010	2020
Setswana		32.9%	40.8%
African		94.9%	95.8%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	19.8%	9.4%
Water	3.3%	0.6%
Electricity	14.1%	3.8%
Refuse	20.8%	22.5%

Household services diamond



Index of services development

0.85

Region 1: Ga-Rankuwa / Akasia

0.76

South Africa

Population statistics for the region show that 961 thousand people call the region home, with an average growth rate of 2.2% in 2020, this region grew faster than the national average of 1.5%. The 10-year average for the region is similar to the annual growth rate for 2020 at 2.3%, this indicates that there has been very little change in population growth and dynamics in the area as a whole, we cannot state this on specific growth details.

The household backlog for services has been significantly decreased for all services except refuse that shows an increase from 20.8 in 2010 to 22.5% in 2020. However, despite this we still see that the service index score for region 1 (0.85) is higher than that of the national average (0.76).

2. Region 2

ECONOMICS

Gross Domestic Product

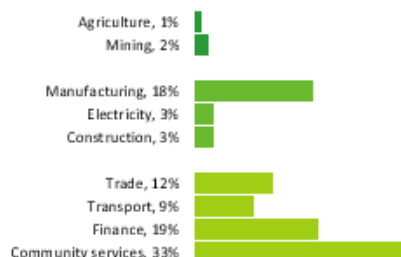
31.2 bn

Current prices

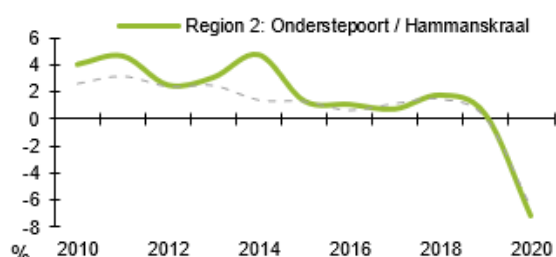
0.6%

of national GDP

Sector composition



Economic growth: 2010-2020



Economic growth annual % change

	2019-2020	10 year avg.
Region 2: Onderstepoort / Hammanskraal	-7.1%	1.3%
National Total	-6.4%	0.7%

Top 10 sectors (GVA) - R billions

	2020
Public administration and defence activities	2.91
Education	2.66
Health and social work	2.45
Real estate activities	1.91
Other business activities	1.83
Land and Water transport	1.50
Finance and Insurance	1.43
Wholesale and commission trade	1.22
Metal products, machinery and household appliances	1.10
Other service activities	0.99
All other smaller sectors	9.70

Region 2 had a cumulative level of economic activity amounting to approximately R 31.2 billion, and this equates to 0.6% of national economic activity, The Community services sector accounts for a third of the economic activity in this region with the single biggest economic activity being Public and defence activities accounting for R2.91 billion, followed by education (R2.66 bn) and health services (R2.45 bn).

Reviewing economic growth for the year 2019 to 2020 we observe that as expected with the pandemic we see a 7.1% decline in economic activity this is a bigger decline than what was recorded nationally. As a region in a metropolitan area generally we expect the economic activity to be higher than that of non-metro regions and thus it is interesting to see that the growth decline hit harder in the metro than nationally

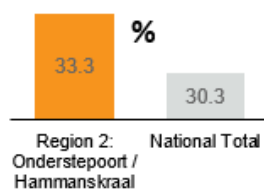
LABOUR MARKET

Employment

55,400
number of jobs

0.4%
of national employment

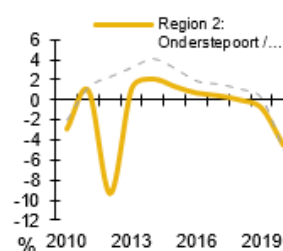
Unemployment



Jobs

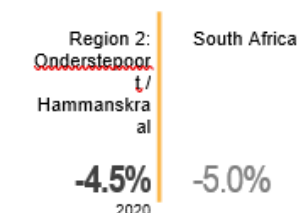
Category	2020 share	Created / lost since 2010
Primary		
Agriculture	1.3%	-31
Mining	3.7%	
Secondary		
Manufacturing	16.0%	-2 210
Electricity	0.7%	
Construction	7.3%	
Tertiary		
Trade	23.0%	-1 750
Transport	7.6%	
Finance	17.3%	
Community	23.1%	

Employment growth: 2010-2020



Employment growth

Annual % change



Informal employment 2020 -

	Employees	Informal	% informal
Region 2: Onderstepoort / Hammanskraal	55,437	8,272	14.9%
National Total	15,419,164	2,684,413	17.4%

Region 2 total employment in terms of the number of jobs accounts for approximately 55400 jobs. This equates to 0.4% national employment. Informal employment accounts for 14.9% of total employment. Region 2 saw significant decline in employment across secondary and tertiary industries with the secondary industry shedding 2210 jobs in the year.

Unemployment in region 2 is also at a higher level than that of the national average at 33.3% compared to the national average of 30.3%. The annual change in employment growth show a 4.5% decline in growth, which is marginally less than the national average of 5%

POPULATION

Total population: 2020

409,000

People

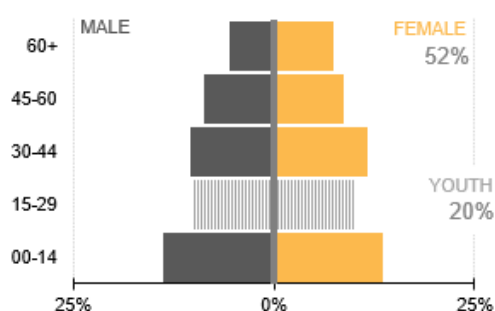
0.7%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 2: Onderstepoort / Hammanskraal	2.1%	2.2%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

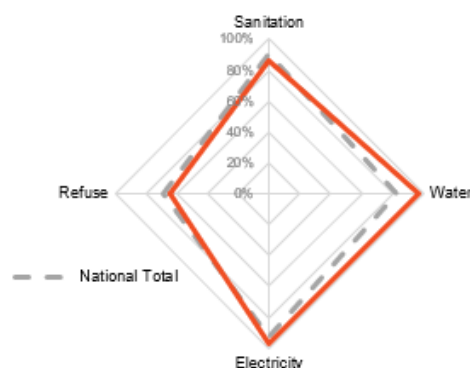
Language Population Group	Dominant	2010	2020
Setswana		32.2%	43.6%
African		82.6%	84.1%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	38.5%	28.1%
Water	8.5%	2.1%
Electricity	11.5%	2.9%
Refuse	45.6%	43.8%

Household services diamond



Index of services development

0.75

Region 2: Onderstepoort /

0.76

South Africa

Looking at the population statistics of region 2 we see that a total of 409000 people call this region home, the region accounts for 0.7% of the national total. We see that on average there was a 2.1% increase in population, this is higher than the national average of 1.5% population growth. As with region 1 we see very little difference between the 10-year annual average growth and the 2020 growth rate, indicating that very little has likely changed in the population dynamics of the region over the last 10 years.

Reviewing services and service backlog, we see that there has been progress to decrease the backlog overall but there are still notable backlogs for sanitation (28.1%) and refuse removal (43.8%). Looking at the index of services the index score for region 2 is below that of the national average, albeit only marginally.

3. Region 3

ECONOMICS

Gross Domestic Product

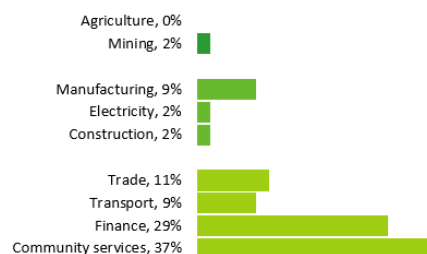
167 bn

Current prices

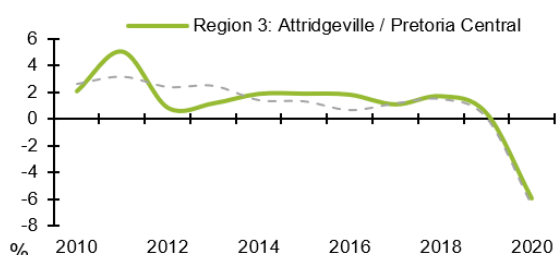
3.0%

of national GDP

Sector composition



Economic growth: 2010-2020



Economic growth annual % change

	2019-2020	10 year avg.
Region 3: Atteridgeville / Pretoria Central	-5.9%	0.9%
National Total	-6.4%	0.7%

Top 10 sectors (GVA) - R billions

	2020
Public administration and defence activities	22.62
Other business activities	20.47
Health and social work	16.93
Finance and Insurance	15.82
Education	10.64
Real estate activities	7.98
Wholesale and commission trade	6.29
Other service activities	6.27
Post and telecommunication	5.67
Land and Water transport	5.58
All other smaller sectors	36.03

Region 3 contains the central business district of the city and as such it is expected that this region accounts for a larger portion of national GDP. Region 3 accounts for approximately 3% of national GDP, with a nominal rand value of R 167 billion. The major business activities in the region are community services (37%) followed by Finance (29%) and Trade (11%). The biggest single economic activity recorded in public and defence activities sector accounting for approximately R22.62 billion.

Reviewing the annual growth rate for 2020 we see that region 3 as expected also saw negative economic growth amounting to 5.9%, this is smaller than the national economic growth decline of 6.4%

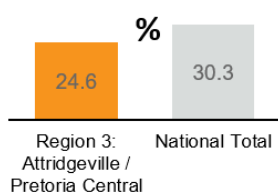
LABOUR MARKET

Employment

470,000
number of jobs

3.0%
of national employment

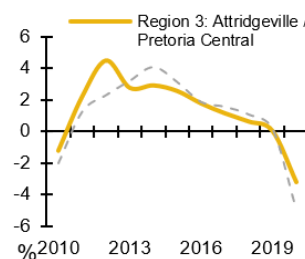
Unemployment



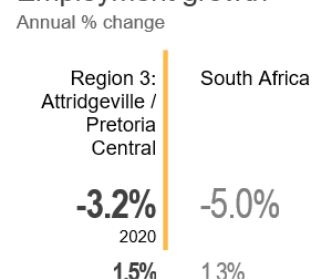
Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	1.0%	4 080
Mining	3.2%	
Secondary		
Manufacturing	8.0%	-351
Electricity	0.5%	
Construction	6.2%	
Tertiary		
Trade	21.2%	13 800
Transport	6.4%	
Finance	27.3%	
Community	26.2%	

Employment growth: 2010-2020



Employment growth



Informal employment 2020 - millions

	Employees	Informal	% informal
Region 3: Atteridgeville / Pretoria Central	0.47	0.06	12.8%
National Total	15.42	2.68	17.4%

Likely because of being a major economic node for the city we see that in contrast to the previous regions we observe that the unemployment rate is notably lower than that of the national average 24.6% versus 30.3%. The region accounts for total employment of 470 000 people, this accounts for 3% of national total. Of the total jobs in the region 12.8% of the employment is informal. Lastly, we see that in terms of employment growth the region did not go unscathed, the region's employment growth was recorded at – 3.2%, which at very least is less than the national average.

POPULATION

Total population: 2020

656,000

People

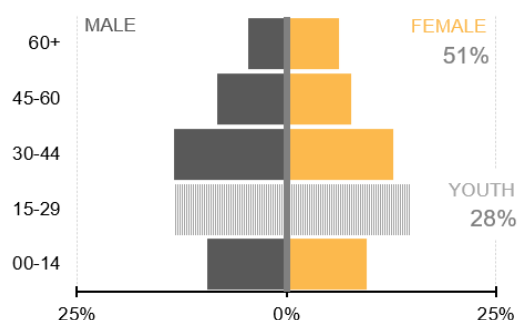
1.1%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 3: Atteridgeville / Pretoria Central	1.9%	2.3%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

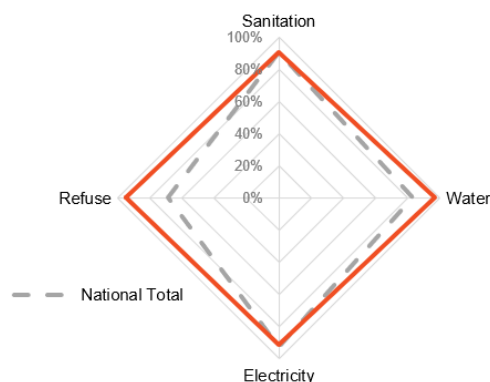
Language Population Group	Dominant	2010	2020
Language Population Group	Sepedi	17.0%	24.1%
	African	62.7%	72.7%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	14.3%	17.4%
Water	4.5%	1.4%
Electricity	12.1%	8.8%
Refuse	6.8%	7.3%

Household services diamond



Index of services development

0.88

Region 3: Atteridgeville / Pretoria Central

0.76

South Africa

656 000 people call region 3 home, this accounts for 1.1% of the national average. We Note that unlike in the other regions thus far there is a notably lower population growth percentage in 2020 compared to the 10-year annual average 1.9% versus the 2.3% annual average. There is a myriad of reasons for this, but this can indicate a change in the sub structure of the population growth dynamic of the region. The growth rate is still higher than that of the national average.

We observe that Sanitation backlog in region 3 increased between 2010 and 2020 with the backlog increasing from 14.3% to 17.4%. We see a marginal (0.5%) increase in the refuse backlog. However, despite these setbacks we see that the regions service index score is much higher than the national average at 0.88

4. Region 4

ECONOMICS

Gross Domestic Product

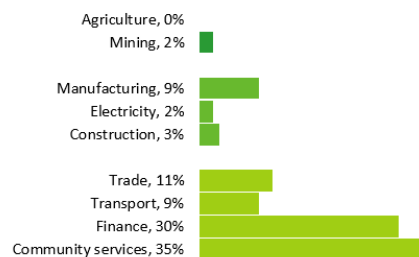
103 bn

Current prices

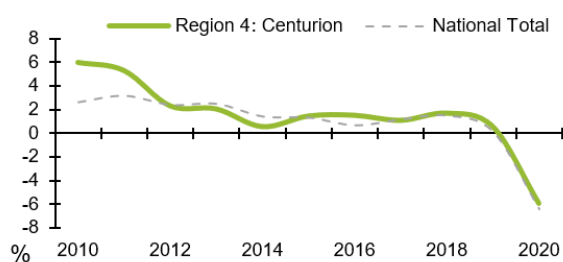
1.9%

of national GDP

Sector composition



Economic growth: 2010-2020



Economic growth annual % change

	2019-2020	10 year avg.
Region 4: Centurion	-6.0%	1.0%
National Total	-6.4%	0.7%

Top 10 sectors (GVA) - R billions

	2020
Public administration and defence activities	13.34
Other business activities	12.49
Finance and Insurance	9.95
Health and social work	9.95
Education	6.22
Real estate activities	5.86
Wholesale and commission trade	3.94
Other service activities	3.66
Post and telecommunication	3.56
Land and Water transport	3.25
All other smaller sectors	23.05

Region 4 stretches to the western side of the city all the way to Midrand and this is an area of high economic activity as well. The region accounted for R 103 bn in GDP or 1.9% in national GDP for the year. Once again, we observe the major economic sectors for this region are as follows: community services (35%), Finance (30%) and Trade (11%). As expected, the biggest single sector in the region is the public administration and defence activities sector accounting for R 13.34 billion this selection excludes the other smaller sector grouping as this is multiple sectors that make up the R23.05 billion total.

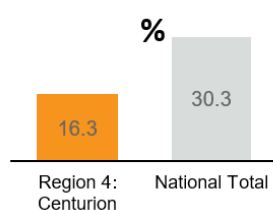
LABOUR MARKET

Employment

249,000
number of jobs

1.6%
of national employment

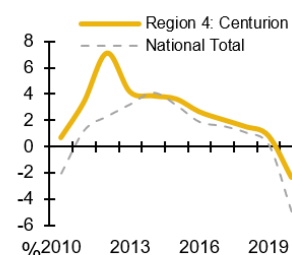
Unemployment



Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	1.1%	4 330
Mining	4.7%	
Secondary		
Manufacturing	8.9%	2 350
Electricity	0.5%	
Construction	7.0%	
Tertiary		
Trade	20.7%	13 100
Transport	5.9%	
Finance	27.0%	
Community	24.1%	

Employment growth: 2010-2020



Employment growth

Annual % change

Region 4: Centurion	South Africa
-2.4% 2020	-5.0%
2.6% 10-year avg	1.3%

Informal employment 2020 - millions

	Employees	Informal	% informal
Region 4: Centurion	0.25	0.03	12.6%
National Total	15.42	2.68	17.4%

Region 4 provides employment for approximately 249 000 individuals, accounting for 1.6% of national employment. From the total employment we see that approximately 12.6% of the employment is informal. The region has a significantly lower unemployment rate than that of the other regions thus far with an unemployment rate of only 16.3%. Further we observe that that employment declined by 2.4% in 2020 versus the 5% decline nationally.

POPULATION

Total population: 2020

519,000

People

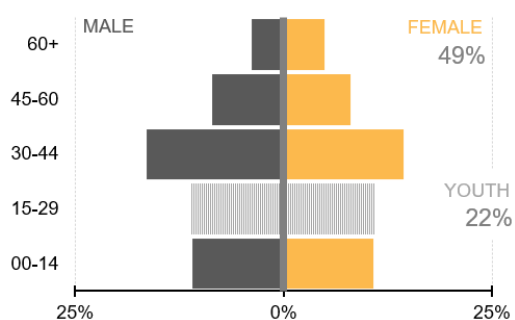
0.9%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 4: Centurion	2.5%	3.9%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

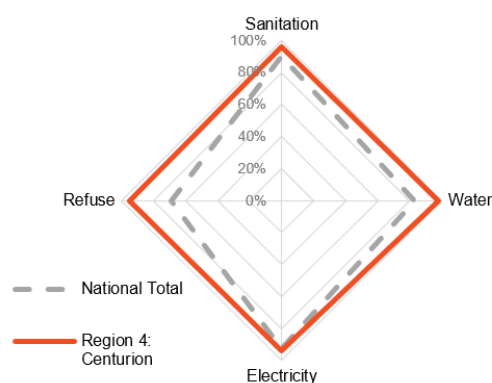
Language Population Group	Dominant	2010	2020
English		26.0%	29.4%
African		48.5%	58.2%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	10.3%	7.1%
Water	4.8%	1.0%
Electricity	14.3%	6.0%
Refuse	8.5%	6.5%

Household services diamond



Index of services development

0.88

Region 4: Centurion

0.76

South Africa

A total of 519 000 people reside in region 4, we see that the population growth for 2020 is significantly lower than that of the 10 year average at 2.5% compared to the 3.9%. We observe a notable improvement in the household backlog in the area with all backlogs being below 8% with water only sitting at a 1% backlog. This is reflected in the index of services score sitting at 0.88, compared to the national score of 0.76.

5. Region 5

ECONOMICS

Gross Domestic Product

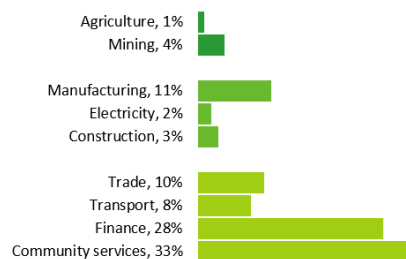
8.44 bn

Current prices

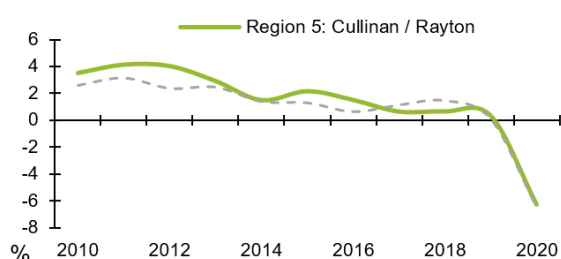
0.2%

of national GDP

Sector composition



Economic growth: 2010-2020



Economic growth annual % change

	2019-2020	10 year avg.
Region 5: Cullinan / Rayton	-6.2%	1.2%
National Total	-6.4%	0.7%

Top 10 sectors (GVA) - R millions

	2020
Public administration and defence activities	1,005.5
Real estate activities	855.9
Health and social work	758.5
Other business activities	735.8
Finance and Insurance	549.6
Education	498.9
Other service activities	294.7
Land and Water transport	284.2
Wholesale and commission trade	278.2
Retail trade and repairs of goods	238.0
All other smaller sectors	2,160.6

Region 5 is historically small in terms of economic activity with it only accounting approximately R8.44 billion in 2020, this is a mere 0.2% of the national GDP total. Looking at the sectoral breakdown we observe that the major economic sector is community services accounting for a third of economic activity, this is followed by finance (28%) and manufacturing (11%). We see that this region as all the others saw a notable decline in economic growth with the region showing a decline in growth marginally less than that of the national average at 6.2%.

Looking at individual sectoral activities we see that the biggest single sector is yet again the public administration and defence activities at just over R 1 billion followed by real estate activities at R 855 million and Health and social work accounting for R 758 million.

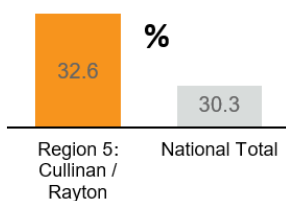
LABOUR MARKET

Employment

13,000
number of jobs

0.08%
of national employment

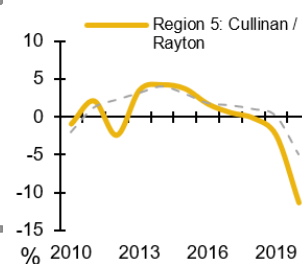
Unemployment



Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	0.9%	-5.14
Mining	3.4%	
Secondary		
Manufacturing	9.7%	-244
Electricity	0.5%	
Construction	7.9%	
Tertiary		
Trade	23.0%	
Transport	7.1%	-90.4
Finance	23.5%	
Community	24.0%	

Employment growth: 2010-2020

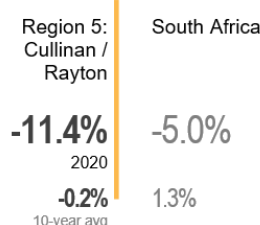


Employment growth

Annual % change

Informal employment 2020 -

	Employees	Informal	% informal
Region 5: Cullinan / Rayton	13,008	2,074	15.9%
National Total	15,419,164	2,684,413	17.4%



Given that economically region 5 is not a big region it is no surprise that from an employment perspective the region is also very small, the region only has 13 000 jobs accounted for in the year 2020. This translates to less than 1% of national employment. From this the informal sector accounts for approximately 15.9%. Employment growth showed a double-digit decline and more than twice the decline observed nationally of 11.9%

POPULATION

Total population: 2020

114,000

People

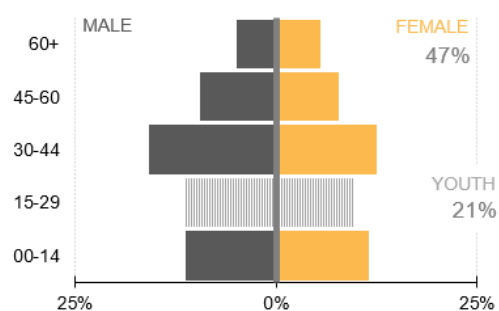
0.2%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 5: Cullinan / Rayton	2.2%	3.0%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

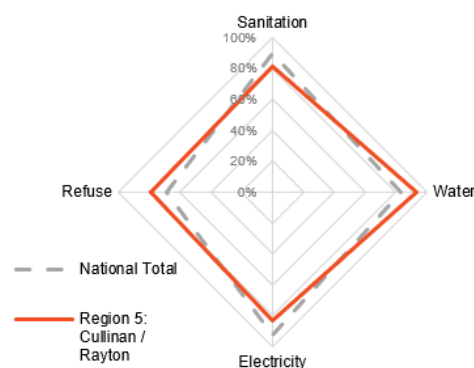
Language Population Group	Dominant	2010	2020
Sepedi		22.1%	32.2%
African		62.7%	71.1%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	26.6%	34.4%
Water	12.1%	2.6%
Electricity	25.5%	17.1%
Refuse	31.3%	27.5%

Household services diamond



Index of services development

0.75

Region 5: Cullinan / Rayton

0.76

South Africa

Reviewing the population data for a large geographical area we see few residents with only 114 000 people living in the region accounting for only 0.2% of the national total. We note that over the past 10 years we saw an average annual population growth rate of about 3%, for 2020 this declined to 2.2%, we do not know why this is, but we could speculate that because of the prevalence of COVID during this time that the rate of deaths exceeded births somewhat causing the muted growth rate.

Further we note that this area still struggles with service backlogs mainly sanitation that saw an increase in this backlog from 2010 to 2020 to 34.4%. When viewing the service index scores, we observe that region 5 scored below the national average (0.76) albeit marginally.

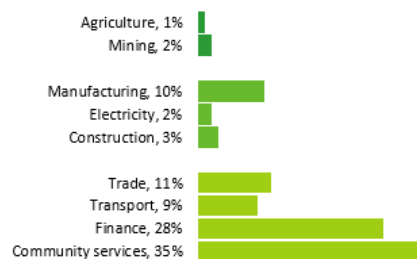
6. Region 6

ECONOMICS

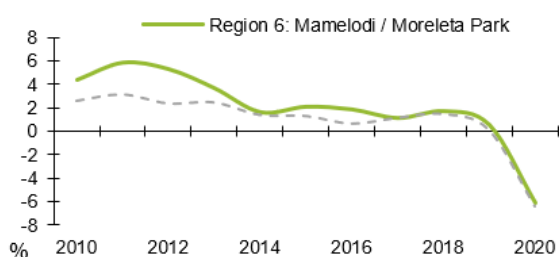
Gross Domestic Product



Sector composition



Economic growth: 2010-2020



Top 10 sectors (GVA) - R billions

	2020
Public administration and defence activities	16.77
Other business activities	14.65
Health and social work	12.67
Finance and Insurance	11.33
Real estate activities	8.71
Education	8.27
Wholesale and commission trade	4.97
Other service activities	4.84
Land and Water transport	4.71
Post and telecommunication	4.39
All other smaller sectors	30.48

Economic growth annual % change

	2019-2020	10 year avg.
Region 6: Mamelodi / Moreleta Park	-6.1%	1.7%
National Total	-6.4%	0.7%

Region 6 is another major node of economic activity with the region accounting for R133 billions of economic activity, which is approximately 2.4% of national GDP. Sectoral, we see the biggest activity takes place in the Tertiary services sector with that sector accounting for approximately 82% of the regions output with the community Services (35%), Finance (28%) and Trade (11%) accounting for the majority of activity. Public and defence activities yet again is the leading single sector in the area accounting for R 16.77 billion. We note that the economy declined from 2019 levels by 6.1% which is marginally lower than the national average.

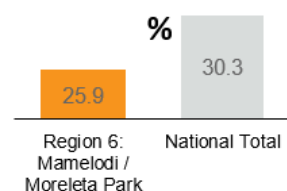
LABOUR MARKET

Employment

183,000
number of jobs

1.2%
of national employment

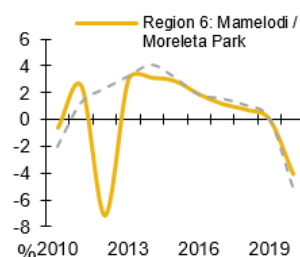
Unemployment



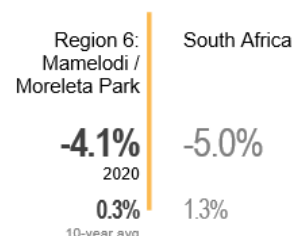
Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	0.8%	1 410
Mining	3.6%	
Secondary		
Manufacturing	8.8%	-1 900
Electricity	0.5%	
Construction	7.6%	
Tertiary		
Trade	21.7%	125
Transport	7.1%	
Finance	25.0%	
Community	25.0%	

Employment growth: 2010-2020



Employment growth Annual % change



Informal employment 2020 - millions

	Employees	Informal	% informal
Region 6: Mamelodi / Moreleta Park	0.18	0.02	13.1%
National Total	15.42	2.68	17.4%

This region accounts for 1.2% of national employment which translates to 183 000 job opportunities, it is observed that the region shed 1900 jobs in the secondary sector. 13.1% of all jobs in the region are informal with the unemployment statistics for the region sitting at 25.9%, notably lower than the national level. Lastly, we note that overall employment for the year in question declined by 4.1%

POPULATION

Total population: 2020

780,000

People

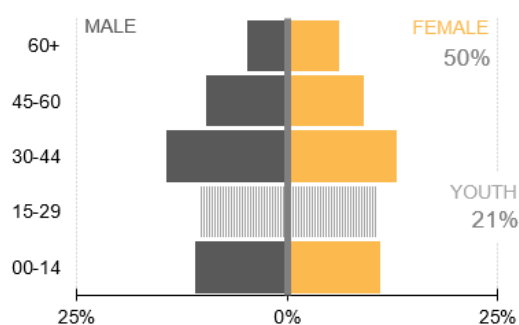
1.3%

of national population

Growth in population annual % change

	2020	10 year avg.
Region 6: Mamelodi / Moreleta Park	2.2%	2.8%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

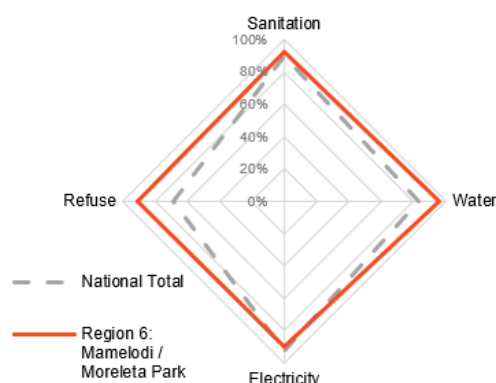
Language Population Group	Dominant	2010	2020
Sepedi		25.3%	33.0%
African		69.7%	73.5%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	11.7%	14.5%
Water	2.7%	1.2%
Electricity	17.5%	10.4%
Refuse	11.6%	13.0%

Household services diamond



Index of services development

0.87

Region 6: Mamelodi / Moreleta Park

0.76

South Africa

The region's population accounts for 1.3% of the national total or 780 thousand people. A somewhat lower population growth rate was observed for the region in 2020 (2.2%), compared the decade average (2.8%). There are a multitude of factors that can be the cause, with COVID being one of them.

When reviewing the quality of services, we can see despite the region being a well serviced area with an index score of 0.87 we see that the backlogs for sanitation and refuse removal increased, this observation is not unique to the region at all.

7. Region 7

ECONOMICS

Gross Domestic Product

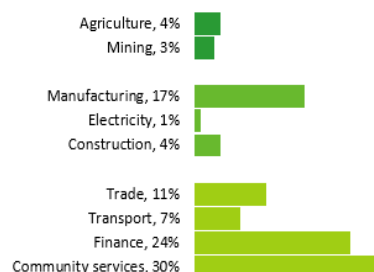
17.6 bn

Current prices

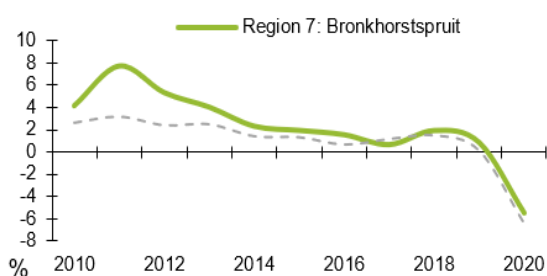
0.3%

of national GDP

Sector composition



Economic growth: 2010-2020



Top 10 sectors (GVA) - R billions

Sector	2020
Real estate activities	1.90
Public administration and defence activities	1.61
Education	1.28
Health and social work	1.28
Other business activities	1.16
Finance and Insurance	0.81
Fuel, petroleum, chemical and rubber products	0.80
Other service activities	0.68
Construction	0.63
Retail trade and repairs of goods	0.62
All other smaller sectors	5.28

Economic growth annual % change

	2019-2020	10 year avg.
Region 7: Bronkhorstspuit	-5.4%	2.1%
National Total	-6.4%	0.7%

Region 7 despite its large size towards the east of Tshwane is not a major economic hub with economic activity in this region only amounting to R17.6 billion or 0.3% of national GDP. We see that there is notable secondary sector activity in the region with 17% of its activity being manufacturing, despite this however we see that community services (30%) and Finance (24%) is more dominant still. Looking at individual sectoral outputs we see that real estate activities account for R1.9 billion in activity followed by public administration and defence activities at R 1.61 billion.

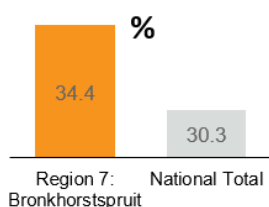
LABOUR MARKET

Employment

27,400
number of jobs

0.2%
of national employment

Unemployment



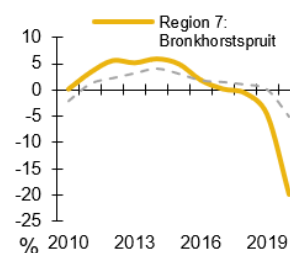
Jobs

	2020 share	Created / lost since 2010
Primary		
Agriculture	1.0%	547
Mining	5.0%	
Secondary		
Manufacturing	10.1%	-913
Electricity	0.4%	
Construction	7.6%	
Tertiary		
Trade	22.9%	-64
Transport	6.9%	
Finance	23.3%	
Community	22.9%	

Informal employment 2020 -

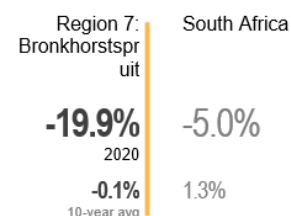
	Employees	Informal	% informal
Region 7: Bronkhorstspuit	27,449	5,041	18.4%
National Total	15,419,164	2,684,413	17.4%

Employment growth: 2010-2020



Employment growth

Annual % change



The labour market for Region 7 is also significantly small with the total jobs only accounting for 0.2% of national employment. The area accounts for a total of 27 400 jobs for 2020, the secondary sector shed 913 jobs in the last year, whilst the tertiary sector shed 64 jobs. Informal jobs accounts for 18.4% of all jobs in the region.

POPULATION

Total population: 2020

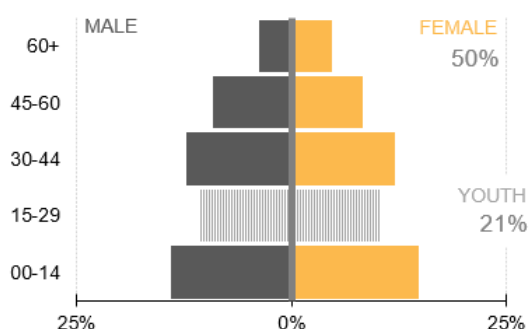
138,000
People

0.2%
of national population

Growth in population annual % change

	2020	10 year avg.
Region 7: Bronkhorstspruit	2.5%	2.9%
National Total	1.5%	1.5%

Population pyramid: 2020



Dominant share

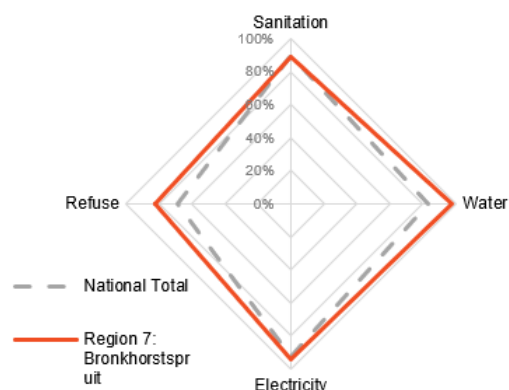
Language Population Group	Dominant	2010	2020
IsiZulu		30.5%	38.3%
African		90.0%	91.8%

HOUSEHOLDS

Household backlog

	2010	2020
Sanitation	24.9%	19.8%
Water	7.8%	1.1%
Electricity	13.8%	6.2%
Refuse	31.9%	23.5%

Household services diamond



Index of services development

0.83
Region 7: Bronkhorstspruit

0.76
South Africa

The total population of region 7 is 138 000 people (0.2% of national). We observe a lower population growth rate (2.5%) for 2020 than the 10-year average (2.9%). Interestingly we observe that in terms of service delivery across the board there has been improvements in the level of service provided with the region scoring a 0.83 compared to the national average of 0.76

2. STRATEGIC INTENT

2.1 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.

2.2 City of Tshwane 2030 vision

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

Tshwane: A prosperous capital city through fairness, freedom, and opportunity

a) Key focus for the draft 2022–2026 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, Inkatha Freedom Party and the Congress of the People.

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

2.3 Core Objectives

The political parties in Tshwane agree to the following key objectives.

- 2.3.1 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.
- 2.3.2 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.
 - 2.3.3 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.
 - 2.3.4 Reclaim public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again.
 - 2.3.5 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.
 - 2.3.6 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.
 - 2.3.7 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.
 - 2.3.8 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.
 - 2.3.9 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.
 - 2.3.10 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.
 - 2.3.11 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.
 - 2.3.12 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.

- 2.3.13 Promote, where it is deemed appropriate by a competent feasibility study, the establishment of sub-Councils in Metropolitan local governments.
- 2.3.14 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.
- 2.3.15 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.
- 2.3.16 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).
- 2.3.17 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 that will shape the development of the 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.

2.4. Strategic Priorities for the City of Tshwane

The following key strategic priorities have been adopted:

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

2.4.1 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.

2.4.2 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.

2.4.3 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

2.4.4 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.

2.4.5. 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.

2.4.6 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.

2.4.7 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.

2.4.8 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.

2.4.9 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.

2.4.10 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.

3. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

3.1 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 has 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

3.2 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.

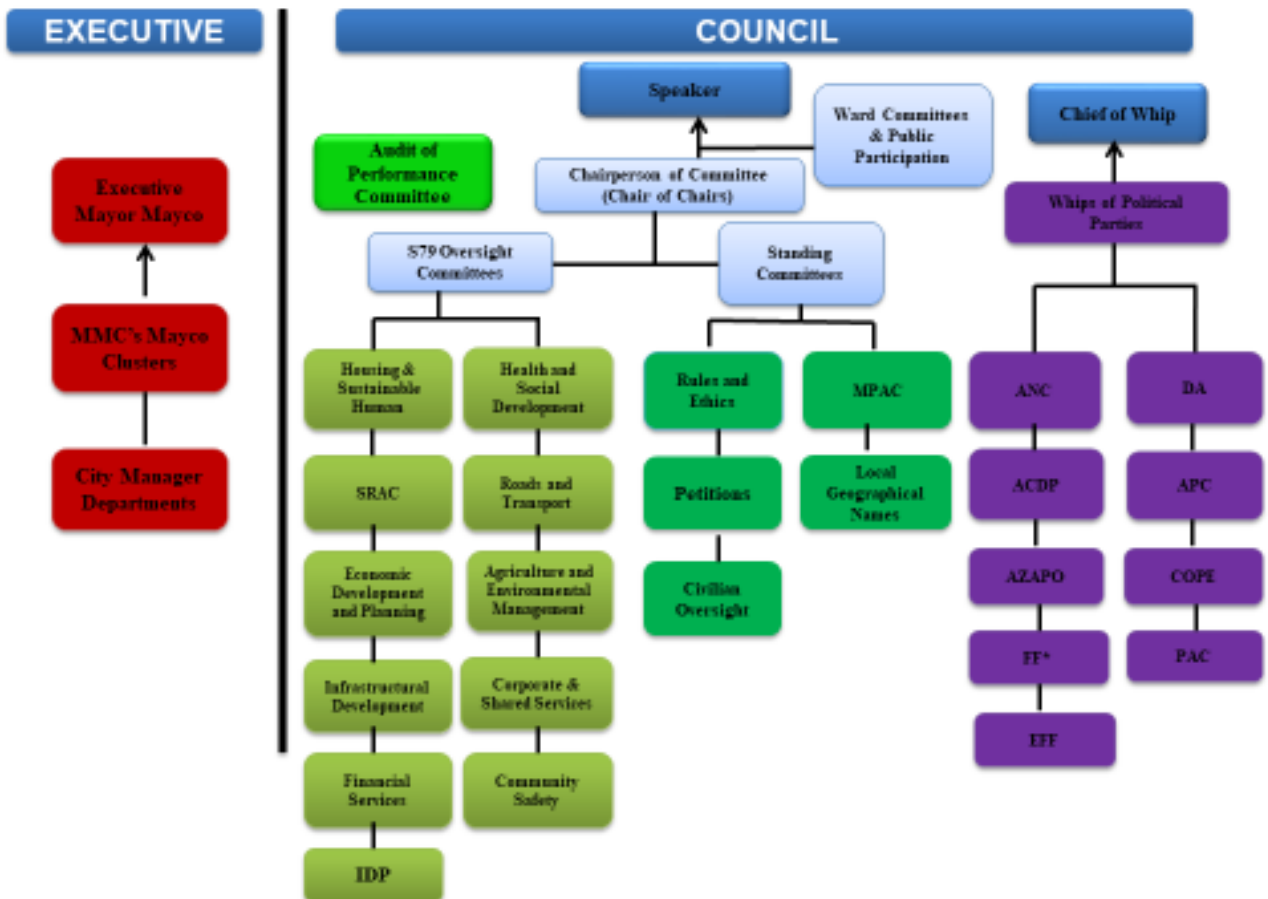


Figure 3.1: City of Tshwane governance structures

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.

a) Council

When the by-elections take place within the next three months as part of Section 139(1)(c), Council will 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.

b) 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
Cllr Nkele Molapo	Community Safety
Ald. Awie Erasmus	Finance
Cllr Cindy Bilson	Community and Social Development Services
Cllr Peter Meijer	Economic Development and Spatial Planning
Ald. Derrick Kissoonduth	Utility Services
Cllr Ronald Molake	Agriculture and Environmental Management
Ald. Sakkie du Plooy	Corporate and Shared Services
Cllr Brendon Govender	Roads and Transport
Cllr Mpho Mehlaphe-Zimu	Human Settlements
Cllr Wayne Helfrich	Health
Cllr Nicolaas Pascoe	Integrated Development Planning



CITY OF TSHWANE CHAIRPERSONS OF SECTION 79 OVERSIGHT AND STANDING COMMITTEES



Civilian Oversight
Ald Dana Wannenburg



Community Safety
Cllr Nkele Molapo



Corporate and Shared Services
Ald Sakkie du Plooy



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 Mpho Mehlaphe-Zimu



Integrated Development Plan (IDP)
Cllr Nicolaas Pascoe



Health
Cllr Wayne Helfrich



Municipal Public Accounts (MPAC)
Cllr Kholofelo Morudi



Petitions
Cllr Shaun Wilkinson



Roads and Transport
Cllr Brendon Govender



Rules and Ethics
Cllr Juanita du Plooy



Social Development
Cllr Cindy Bilson



Utility Services
Ald Derrick Kissoonduth

c) 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 Randall Williams, assisted by the Mayoral Committee, leads the executive branch of the city. The Speaker of Council is Cllr. Murunwa Makwarela. The Chief Whip of the ruling party is 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
Ald. Katlego Mathebe	Agriculture and Environmental Management
Cllr Andre' le Roux	Economic Development and Spatial Planning
Cllr Kingsley Wakelin	Corporate and Shared Services
Cllr Rina Marx	Health Services
Ald. Peter Sutton	Finance
Cllr Peggy de Bruin	Community and Social Development Services
Cllr Abel Tau	Human Settlements
Cllr Daryl Johnston	Utilities and Regional Operations
Ald. Grandi Theunissen	Community Safety
Cllr Dikeledi Selowa	Roads and Transport

CITY OF TSHWANE

POLITICAL LEADERSHIP



Cllr Murunwa Makwarela
Speaker



Ald Randall Williams
Executive Mayor



Ald Christo van den Heever
Chief Whip

Members of the Mayoral Committee



Ald Peter Sutton
Finance



Cllr Abel Tau
Human Settlements



Ald Grandi Theunissen
Community Safety



Cllr Dikeledi Selowa
Roads and Transport



Cllr André le Roux
Economic Development and Spatial Planning



Cllr Rina Marx
Health



Cllr Peggy de Bruin
Social Development and Community Services



Cllr Kingsley Wakelin
Corporate and Shared Services



Cllr Daryl Johnston
Utilities and Regional Operations



Ald Katlego Mathebe
Environment and Agriculture Management

3.3 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 acting City Manager is Mrs Mmaseabata Mutlaneng.

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



CITY MANAGER /
RECOMMENDED

DATE

EXECUTIVE MAYOR /
APPROVED

DATE

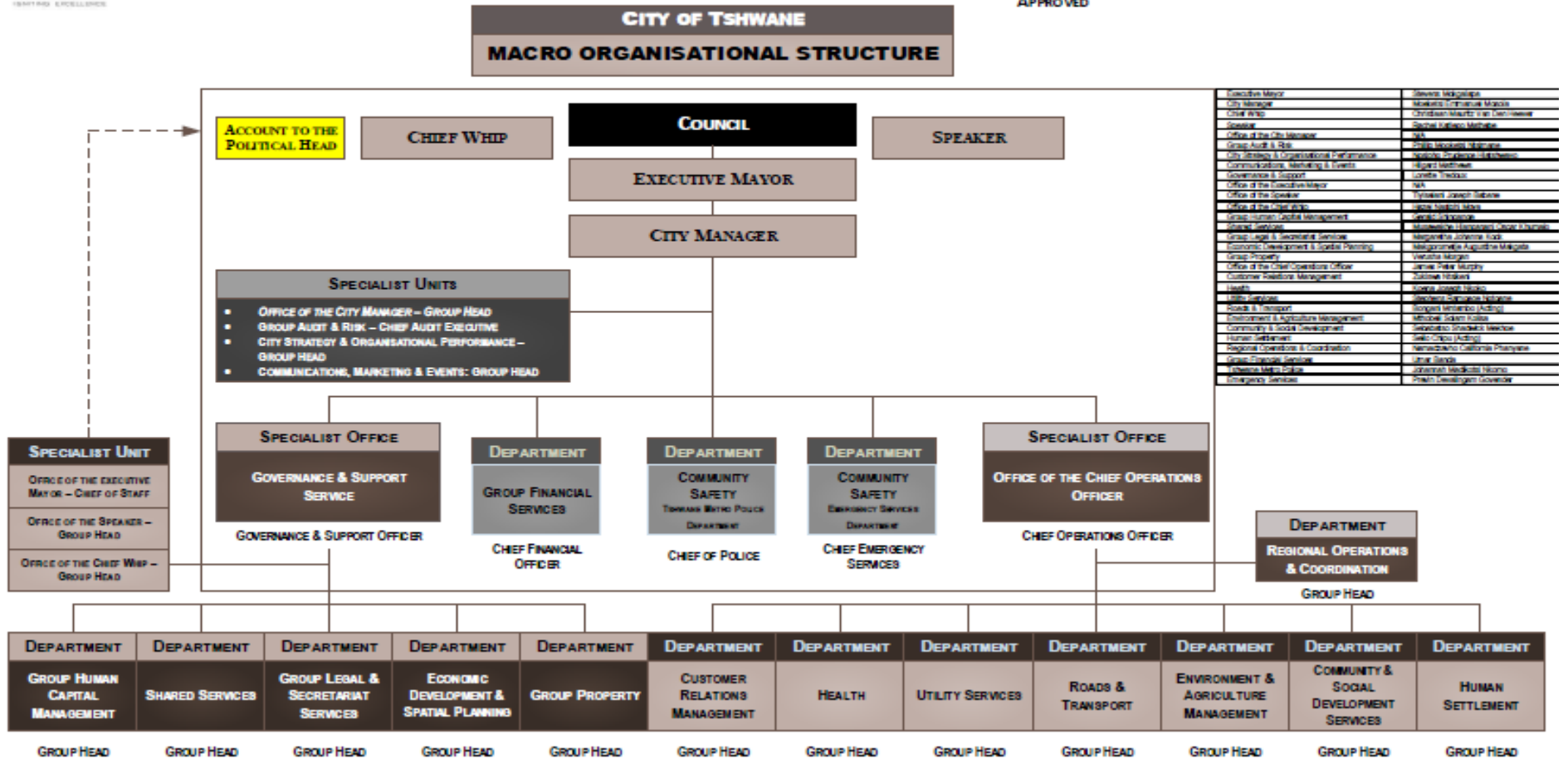


Figure 3.2: City of Tshwane macro-organisational structure

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. Mbeyamwa (Acting)	Tshwane Economic Development Agency (TEDA)

3.4 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. John Mokoena	Regional Head: Region 3
Mr. Philemon Mathane	Regional Head: Region 4
Mr. Persia Makgopa	Regional Head: Region 5
Mr. Billy Sepuru	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

3.5 Conclusion

The process of rolling out of the new macro structure is currently being implemented and supported by the roll-out of the micro-structure, which supports it. With this, other arrangements are under review, including the municipal entities and winding down of some activities, and the confirmation of the terms of reference for Section 79 portfolio committees, among others. Also linked to the institutional arrangements is the election of ward committees, which will be concluded soon and will assist in fostering participation and accountability.

4. INTERGOVERNMENTAL ALIGNMENT

4.1 Introduction

Intergovernmental relations (IGR) are guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide, within the principle of cooperative government set out in Chapter 3 of the Constitution 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 effected.

4.2 Background to intergovernmental relations

The Gauteng provincial government hosted municipalities on 23 November 2021 to present the provincial departmental plans. The municipalities were requested to present the community needs that were raised during the IDP processes.

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 2022
- To report progress with the provincial projects for the 2020/21 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2022/23 financial year
- To address issues of interdependency and to 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 by legislation.

Municipalities were also 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 also to start aligning its plans with those of sector departments.

4.3 Comments received from the Gauteng Member of the Executive Council for Cooperative Governance, Traditional Affairs and Human Settlements on the City of Tshwane's 2021/22 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, Urban Planning and Human Settlements, Mr Lebogang Maile, provided the city with comments on the evaluated 2021/22 IDP in May 2021. 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
1.Submission of IDP to the MEC	1. The IDP was submitted timeously one day after its adoption by Council - Done
2.Capital Expenditure Framework will be included in the next IDP	2. Capital Expenditure Framework will be approved together with the next IDP – If a separate document it will be attached as Annexure to the submission.
3.Human Settlements Strategy with an indication of housing demand figures	3. Human Settlements Plan is currently under review. Consultants have been appointed. It will be submitted an Annexure to the IDP if its approved.
4.Metropolitan Spatial Development Framework to be	

<p>attached as an Annexure of the IDP</p> <p>5.How has the PRASA stations and BRT projects integrate within the IDP spatial representation of the public transport</p>	<p>4. Metropolitan Spatial Development Framework has been approved by Council. It has been submitted to CoGTA already. It will be attached as an Annexure to the IDP.</p> <p>5. The City is reviewing its Transport Master Plan and these issues will be addressed at that level. Once complete it will be submitted together with the IDP. Dept. to confirm when will this be complete.</p>
<p>6.Gauteng Provincial Environmental Management Framework should be integrated on the IDP</p> <p>7.Disaster Risk Management Plan- it is advised that the Lets Respond Toolkit should also be adopted as it contains a section dedicated to climate change reductions</p> <p>8.Air Quality Management Plan (AQMP) needs to be mentioned in the IDP including Air Quality By-Laws as well as the Air Quality Pollution Reduction Programmes</p>	<p>6.Gauteng Provincial Environmental Management Framework has been covered in the Metropolitan Spatial Development Framework chapter. Department to provide input on how this will be integrated</p> <p>7.Disaster Risk Management Plan is covered under the Disaster Management Plan. We will send the request to Emergency Services to consider the Lets Respond Toolkit when it is sent to us.</p> <p>8.The Department of Environmental Management and Agriculture should consider updated the Air Quality Management Plan. Department to confirm if this Plan will be reviewed.</p>
<p>9.Priority Housing Development Areas should reflect housing priorities.</p> <p>10.The IDP must reflect on Agriculture and provide reference to Agro-processing and small-scale agricultural activities including GDARD identified Agri-Hubs</p> <p>11.The City forms part of Renewable Energy Corridors identified through the CSIR and National Department of Forestry, Fisheries and the Environment and the City is advised to ensure that there is capital investment towards this initiative.</p> <p>12.Comprehensive Integrated Transport Plan needs to be reviewed to guide all its transport and development initiatives. IDP to elaborate on regional transport integration across municipal boundaries</p>	<p>9. Priority Housing Development Areas will be reflected under the Human Settlement Plan.</p> <p>10. The Agri-Hubs will be taken into consideration. Projects related to this programme have been captured on CAPS. There is an MoU for collaboration between the City and GDARD, for implementation of Agri-processing, Agri-hubs and general farmer support. This relationship between the City and GDARD will be strengthened.</p> <p>11. The IDP Office has no information on the Renewable Energy Corridors. This should be covered by the Sector Plan for Energy. Department to provide an input</p> <p>12. The Integrated Transport Plan is currently under review, and it will be integrated into the IDP</p>
<p>13. The City is planning tarred roads in rural areas and Storm-water infrastructure to prevent flooding. The city is encouraged to collaborate with GDRAD to implement Sustainable Drainage Systems effectively.</p> <p>14. Water Service Development Plan needs to be mentioned in the IDP. The city is advised to include a table/chapter as well as other sector plans which informs the City's planning</p> <p>15. The IDP must reflect on Local Economic Development Strategy to optimize the attraction of investment to grow the economy</p>	<p>13. The Sustainable Drainage Systems this should be covered under the Storm-Water Master Plan that is currently under review. Dept. to provide inputs</p> <p>14. Water Services Development Plan will require reviewing in line with the review of the IDP. The Department to provide inputs on this.</p> <p>15. The Local Economic Development Plan will be mentioned in the next IDP. It was submitted to CoGTA.</p>

<p>16. The City is encouraged to strengthen the implementation of its credit control by putting innovation measures in place i.e., debtor collection policies and awareness programmes & campaigns.</p>	<p>16. The Financial Management Plan should address issues highlighted by the MEC. The Department must provide inputs</p>
<p>17. The City needs to confirm if its Organisational Performance Management cascades down to all employees. The city must reflect on its long-term plans that will focus on skills training and retention of scarce skills. It must also indicate the number of filled/ vacant positions in its IDP.</p> <p>18. The City must establish an IDP Representative Forum, consisting of representatives from organizes stakeholder groups. The City must establish functional Ward Committees to ensure active community participation.</p> <p>19. All Sector Plans must be submitted as Annexure to the IDP</p> <p>20. The IDP must reflect on issues of Gender Mainstreaming, Gender Based Violence and Femicide (GBVF)</p>	<p>17. The Organisational Performance Management is a chapter within the IDP it will address this issue on the next IDP. Department to provide comments and inputs</p> <p>18. The Ward Committees and IDP Steering Committee will be addressed by the Office of the Speaker, and we will have discussion with the GH in that Department to ensure compliance</p> <p>19. The City has too many Sector Plans which cannot all be included as Annexures. These documents will be saved on the Tshwane Website. A table with all Sector Plans will be included in the IDP with the links to the Tshwane Website.</p> <p>20. Issues relating to GBVF will be included in the next IDP as discussed with the Community and Social Development Department.</p>
<p>21. The City is encouraged to review its political stance on the District Development Model as it has direct implication on the development and implementation of the One Plans.</p> <p>22. The City's IDP will be required to include a chapter on the One Plan and the DDM implementation. It should cover both short term and long-term commitments from other spheres of government.</p> <p>23. The Gauteng Department of Cooperative Governance is committed to provide support and guidance while monitoring the development of the IDPs through the IDP Managers Forum. It will provide Regional Support Teams that will participate in the City's IDP Steering Committee Meetings and will assist to co-ordinate participation of sector Departments</p>	<p>21. The IDP will include the One Plans and the District Development Model into its next IDP as requested. The decision will be presented to the upcoming Administration as requested.</p> <p>22. Short term and long-term commitments will be taken into consideration when developing the IDP. However, this will only be high level as long-term projects are not committed to communities without knowing the funding source.</p> <p>23. The IDP Office will continue to participate in the IDP Managers Forum and will work closely with our counterparts at CoGTA.</p>

4.4 Gauteng priority capital projects that will be implemented in the City in the 2022/23 financial year

The Gauteng MEC for Finance, Ms Nomantu Nkomo-Ralehoko tabled the Medium-term Expenditure Framework (MTEF) Budget on the 9th of March 2022. The following allocations have been made in the Northern development corridor (City of Tshwane);

a. Economic Development Department

Over the 2022 Medium Term Expenditure Framework a budget of R594 million has been allocated to fund the projects within the Tshwane Automotive Special Economic Zone (TASEZ) as reflected in the table below.

Category	2022/23 Allocation	2023/24 Allocation	2024/25 Allocation
	R'000	R'000	R'000
New Infrastructure Assets (TASEZ)	350 175	244 125	-
Total	350 175	244 125	-

Of the R594 million, an allocation of R32,6 million is for completing and paying the final accounts for the three projects that are at construction stage and R317,5 allocated to fund the six projects currently at planning stage and are planned to commence with the implementation in the 22 MTEF. Projects at planning stage includes the internal bulk infrastructure for Phase 2 and the Central hub building.

b. Health Department

The Northern Development Corridor has been allocated a budget of R1,7 billion over the 2022 MTEF. This allocation is mainly for the construction of Eersterust Clinic, Dilopye Clinic, Dewagensdrift EMS and maintenance of facilities which includes Steve Biko Academic Hospital and George Mukhari.

Category of investment	2022/23 Allocation	2023/24 Allocation	2024/25 Allocation
	R'000	R'000	R'000
New infrastructure assets	118 594	157 722	142 200
Existing infrastructure	493 302	419 557	383 069
Total	611 896	577 279	525 269

c. Education Department

The Northern development corridor is anchored around City of Tshwane as a hub for the automotive sector, research, development, innovation, and knowledge-based economy.

For the 2022/23 financial year, the corridor has been allocated R274 million. Of the corridor allocation, R88 million is allocated for the provision of new infrastructure assets, R133 million is allocated for rehabilitation and refurbishment programme and R73 million is allocated for upgrading and additional work to be undertaken. Key projects in this corridor include Ribane-Laka secondary school and Refitlhile-Pele No.1 Primary School.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
New Infrastructure	88 360	99 871	88 701
Existing Infrastructure	186 162	234 509	210 003
Total	274 522	334 380	298 704

d. Social Development

Over the 2022 MTEF period R87 million has been allocated for the Northern Development Corridor. For the 2022/23 financial year, a budget of R33,9 million has been allocated towards the revitalisation programme of the existing facilities. Projects under this programme includes Garankuwa, Desmond Tutu, Itereleng Protective Workshop and Dr Fabian and Ribiero Centre. Father Smangaliso Mkhathshwa Child and Youth Centre (CYCC) facility was the first to be prioritized for an overhaul revitalization as per the Conditional assessment, 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. The table below illustrates the budget allocation over the MTEF.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
New Infrastructure	1 700	2 500	-
Existing Infrastructure	32 187	24 572	25 995
Total	33 887	27 072	25 995

e. Humans Settlements Department

Over the MTEF, a budget of R941,8 million has been allocated to be implemented within the Northern Corridor. A budget of R266,1 million has been allocated in the 2022/23 financial year, of the allocated budget, R34 million is allocated for the upgrading and

additions programme and R232,1 million is allocated for the provision of new infrastructure assets. The key projects to be implemented in this corridor include Soshanguve Ext. 19, Winterveldt 3, Fort West Ext 2, Sokhulumi and urban renewal programme.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
New Infrastructure	232 129	324 188	321 144
Existing Infrastructure	34 000	20 000	10 300
Total	266 129	344 188	331 444

f. Road and Transport Department

A budget of R751,8 million has been allocated to increase the capacity of existing roads within the corridor. Key projects to be implemented in this corridor includes upgrading and doubling of Hans Strijdom (Solomon Mahlangu drive) from the N4 to Mamelodi to K54 and Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
New Infrastructure	1 200	13 400	5 950
Existing Infrastructure	378 730	150 963	201 578
Total	379 930	164 363	207 528

g. Agriculture and Rural Development

Over the MTEF, R13,3 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 are key projects to be implemented within this corridor.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
Maintenance and repairs	100	2 510	137
Upgrades and additions	150	5 400	5 000
Total	250	7 910	5 137

h. Department of Infrastructure Development

In the Northern Development Corridor, key projects that will be embarked upon during the 2022 MTEF include the maintenance of Tshwane Regional Office and Roodeplaat Dam, and rehabilitation works also at Roodeplaat Dam.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
Maintenance and repairs	16 400	8 656	9 088
Refurbishment and Rehabilitation	1000	1000	1 000
Total	17 400	9 656	10 088

4.5 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.

5. COMMUNITY PARTICIPATION

5.1 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 being done as a compliance exercise and 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 of the communities. Public participation also gives community members a clear understanding of the processes that have been put in place by the city.

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

5.2 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 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.

In compliance with the above-mentioned legislative requirements, the city has developed the IDP and MTREF Process Plan, which was approved by Council on 26 August 2021. This plan spells out the process that will be followed during stakeholder engagement.

5.3 Participatory framework for the 2022/23 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 are involved in resource mobilisation for development.

The City of Tshwane engaged 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 following is a summary of those issues that have been deposited to the Integrated Development Plan

5.3.1. 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. 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, 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 through operational expenditure funding and the other projects will be done through Capex funding. The Executive Mayor has announced a new initiative, the R1 million per Ward programme, which will be the vehicle to implement projects that were prioritised by Ward Councillors in the coming years. This initiative is intended to allocate funding for quick win projects that will address immediate needs of the community. A quick win project list was identified which can be implemented within a million-rand allocation. This initiative has been temporarily frozen due to lack of funds to implement it. Once the city's finances are stabilized, this initiative will resume.

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 projects that were identified through the submission of ward councillors.

Ward 5 Arnold van Niekerk	<ol style="list-style-type: none"> 1. Upgrade of the electrical network Sinoville 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 6 Cllr Shiba Madonsela	<ol style="list-style-type: none"> 1. Internal Roads 2. Drainage 3. Housing backlog 4. Speed Humps 5. Street lights
Ward Number: 07 Ward councillor Details: Cllr Molatelo Mashola	<ol style="list-style-type: none"> 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 09 Lerato Machavah	<ol style="list-style-type: none"> 1. Sewerage 2. grass cutting and dumping site 3. gravel road and clearing sports ground 4. road and transport via jackies roads 5. bursting pipes
Ward 11 Cllr Fikile Mashigo	<ol style="list-style-type: none"> 1. Speedhumps Block NN and HH 2. Streetlights Makhosina street HH 3. High must lights 4. Stream rehabilitation HH 1748 5. Re-gravelling of roads
Ward 13 Cllr. NS Mabolawa	<ol style="list-style-type: none"> 1. Storm water the entire ward 2. Sewer in Newstand and parts of Stinkwater 3. All roads are in bad conditions the entire ward 4. Formalization of Marikana and Dilopye/Ntshwane section 5. Community Hall 6. Outstanding of 400 houses at V/Extension 7. Electricity of both Marikana and Dilopye/Ntshwane section 8. Sport facilities 9. Rebuild of sewerage dam 10. Formalization of new settlements
Ward 14 Cllr. Lesiba Mothoa	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1.
Ward 16 Cllr MS Marishane	<ol style="list-style-type: none"> 2. Fencing Facility -Stanza Bopape Community Hall
Ward 17 Cllr. Sylvia Paulina Lelaka	<ol style="list-style-type: none"> 1. Pavement upgrade or development 2. 3x High mast light

	<p>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</p>
<p>Ward 18 Vusi Isaac Masemola</p>	<p>1.Speed humps on the following Lamola Street Hinterland Street next to stand 17122 Mathibe-Ledwaba Street Mothutse Street Debeila Street Ramapate Street Ramapate street Lerato street & Didimala intersection Elephant Street x 2 Cheetah street Jabulani street</p> <p>2. Paving: Hinterland Park next to Shoprite</p>
<p>Ward 19 Cllr. Macalene Mazibuko</p>	<p>1. Fixing of all eleven mass lights within the ward 19 and their connections 2. Re-gravelling of all streets at phase 2, 3 and phase 5 3. Potholes and road signs, at eleventh road streetlights including road paintings 4. Grass cutting at Pincky's road and extension 3 including slow park and Lebanon park 5. Unblocking of all catchpits and stormwater drainages</p>
<p>Ward 21 Cllr PHUMZILE MBOKANE</p>	<p>1. Grass cutting and clearing of dumping sites 2. Streetlights are not operation please prioritise them 3. Fix potholes, mark the roads and provide speed humps 4. Provide tarred roads with stormwater drainage in Block A and B2 5. Formalization of Thusang Squatters and Boekenhout squatters</p>
<p>Ward 23 Cllr. DH. MASHAO</p>	<p>1.Speed humps 2.High Mast lighting 3.Construct 2 new community parks</p>
<p>Ward 24 Cllr CS Masia</p>	<p>1.Electricity</p> <p>2.Tarring of all main roads</p> <p>3. Formalization of informal settlements in the wards. Eg, Skirlek, Slovo Gardens</p> <p>4.Upgrading of Dube and Zamile clinic .Population has increased and the clinics should be operating 24/7.</p> <p>5.Construct a skills development centre</p>
<p>Ward 25 Cllr Phindile Chiota</p>	<p>1. Installation of streetlights 2. Construction of new speedhumps 3.Construction of new traffic circle 4. Maintenance of public parks 5. Re-installation of road signs</p>
<p>Ward 26 Cllr. Thulang Joseph Shume</p>	<p>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</p>

<p>Ward 27 Councilor Bongani Masina</p>	<p>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, that leads to Damages of cars, peoples not been able to go through their yards based on the unwell of roads. 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.</p>
<p>Ward 28 Cllr. NOMVULA SEELANE</p>	<p>Priority 1: Speed humps X12 1. Love Drive Inter Section x2 2. Alwyn Road Inter Section x2 3. Morere Street x 2 4. Koppor Street x2 5. Halleluja Street x 6. Maphutha Street x 1 7. Corner Pupudu and BOGOSHI Street x1 Priority 2: provide high mast lights X 2 1. Corner Alwyn and Love Drive 2. Pupudu Street Priority 3: Road clearing in EXT 21 Priority 4: Provide Street names in Tsakane Priority 5: Construct a community park at Bally village</p>
<p>Ward 30 Cllr. Violet Phalwane</p>	<p>1. Refurbishment of a community hall focusing on the replacing of the following items. -Roofing -Ceilings -Toilets -Windows -Water -Paving -Caretaker room -Garden</p>
<p>Ward 31 Cllr Tshepo Floyd Kgatle</p>	<p>List of priorities - Internal roads zone 4, zone 5 and zone 2 - Bridge to cross railway line to a road across railway to reduce traffic out and into GA Rankuwa - Off ramp into N4 from M21</p>
<p>Ward 33 Cllr. Lerato Aphane</p>	<p>1. Eco-Park 2. High Mast public lights 3. Grass cutting 4. Paving on passages 5. Wi-Fi</p>
<p>Ward 34 Cllr. Rose Sethole</p>	<p>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</p>

	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	Priority 1: Street lights Priority 2: High mast lights X 3 Priority 3: Speed humps Priority 4: Public lights at family units Priority 5: Construct toilets at the taxi ranks
Ward 44 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, Naser, 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 - Attebury/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 48 Cllr. Themba Fosi	1. Refurbish the Heuweloord Substation 2. Filling of Ward wide Potholes

ThembamandlaF@tshwane.gov.za	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 6. Fences and spotlights to ensure proper sight. With security. Replace be replaced with LED lights Security, Maintenance, training, Elevator, More Police staff, Cameras at the parking. Upgraded parking machine. The current one is outdated and not working. Upgrading of the entrance, painting of roads and building, marketing, events to promote the City of Tshwane. 7. We need to upgrade the entrance and the control room. We must invest in the Wonderboom airport, it can create lots of work. Need security - to many squatters breaking our networks. The law required full time security. A remote-control camera to ensure we limit damage of our network. New fences around the Wonderboom Reservoir. We faced a lot of break ins and fences cut by illegal squatters.
Ward 51 Cllr. Salaminah Moabelo	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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. 6. Speedhump - Lawson Avenue opposite the Totius Primary School in Waverley between Codonia Avenue and Spioenkop Street 7. Traffic Circle - Corner Meyer and 30th Avenue for Leaners to cycle safely coming out of school at corner of 30Th Avenue and Crots Street. 8. Speedhump - Corner 30th Avenue and Crots Street to calm traffic for leaners coming out of school. 9. Traffic Circle - Corner Dickenson and Darling because it is very dangerous. 10.

<p>Ward 54 Cllr. Elma Nel</p>	<ol style="list-style-type: none"> 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) 6. Mountain View pipeline upgrade 7. Upgrade electricity supply system to prevent frequent outages at Wonderboom South, Rietfontein
<p>Ward 55 Cllr Kwena Dzumba</p>	<ol style="list-style-type: none"> 1. Gomsand Sub-station needs to be refurbished 2. Zandfontein Sub-station needs to be refurbished 3. Mali Street – the road needs to be repaired as it is used by heavy vehicles 4. Booyens 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. 5. Zama informal settlements requires electricity and high masts 6. Polei informal settlements needs two high masts 7. Cnr Hornsnek and Kenneth- this area needs a robot due to heavy traffic 8. Corner of Hunny and Bremer – needs a robot and traffic calming due to heavy traffic 9. Andeon and Claremont these areas needs speed humps and traffic circles 10. Swacina park, Bokonhoudkloof, Sunset view, Kammeldrift, Magalieskloof and Uitseg these areas need high masts
<p>Ward 59 Cllr Shaun Wilkinson</p>	<ol style="list-style-type: none"> 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 6. New fence around the Kruin Park Nature reserve
<p>Ward 60 Cllr Mpati Ramphile</p>	<ol style="list-style-type: none"> 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
<p>Ward 61 Cllr Naeem Patel</p>	<ol style="list-style-type: none"> 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)
<p>Ward 62 Cllr Ester Masuku</p>	<ol style="list-style-type: none"> 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.
<p>Ward 63</p>	<ol style="list-style-type: none"> 1. Maintenance of high masts lights and streetlights in the ward

Cllr DE Majola	<ol style="list-style-type: none"> 2. Fix all potholes along Masupha, Mamogale and Mthimkhulu streets 3. Provide Street humps along Bophirima, Leroe and Mofokeng Streets 4. Paving of walkways along Sehloho street, from Sekhu to Masemola street, and along Lephora Street on the side of the school. 5. Construct a electricity mini sub-station at the Saulsville hostel blocks
Ward 64 Cllr Casper Mc Donald	<ol style="list-style-type: none"> 1. Traffic circle Corner Panoranama and Ellis streets 2. Robot Corner Uitsig and Kestel streets 3. Corner Panoranama and Ellis streets 4. Traffic Circle Corner Panorama and Barbet streets 5. Traffic Circle Panorama and Hornbill
Ward 67 Cllr Sizwe Tsiane	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Fix Potholes in all streets in Atteridgeville West at 18th 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 4. Cleaning 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 70 Cllr Marika Kruger Muller	<ol style="list-style-type: none"> 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, Weirda 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Maintenance of transformers and addition of new sub-station 2. maintenance of high mast lights and streetlights 3. Provide Street humps on Ramosa, Tsele, Tshepe, Padi and Ntshare Streets 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
Ward 75 Cllr. Mahlangu	<ol style="list-style-type: none"> 1. Construction of speed humps 2. Replacement and provision of park equipment 3. Enhancement of public lights 4. Gravelling of roads and fixing potholes 5. Maintenance of stormwater channels
Ward 76 Cllr Mavis Kekana	<ol style="list-style-type: none"> 1. When it rains there is some flooding and community members needs to be relocated 2. Storm-water drainage 3. Potholes to be fixed 4. Construction of roads

	5.Sanitation and Clean water
Ward 77 Cllr Tembeni Thabatha	<ol style="list-style-type: none"> 1. Traffic Circle (Symphony Road Extension 4;19 & Waterberg Road Extension 36) 2. 6x Water tanks (Choba) and Mahlangu 3. Finishing off pedestrian pavement (Symphony Road between Extension 46 & 4) 4. G5 Soil & Stumper for roads in Extension 19;22;27 5. Fixing potholes & water meters in Watercress Road and R55 6. Riverbank protection to stop soil erosion behind Extension 4 houses 7. Road markings & cleaning of roads 8. Streetlights for Extension 22 back area 9. Provision of skip waste in Extension 19,60,22 & 27 10. Provision of Cllr Office & space for satellite police station and satellite clinic 11. Rooihuiskraal and Waterberg Road traffic lights to be fixed 12. Sub stations in blue valley estate and pothole to be fixed 13. Outside gym equipment's in extension 4 14. Extension 36 park equipment
Ward 79 Cllr JG van Buuren	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 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 89 Cllr. Tshepo Malefane	1. Roads and Infrastructure 2. Housing 3. multi-purpose center
Ward 91	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 6. Access control Sinovich Drive through Grootfontein Country Estate 7. Heavy truck traffic thoroughfare control Rietfonetein to Delmas 8. Total Road upgrades in Rietfontein 9. Road markings across Ward 10. Sewerage system upgrade in and around Mooikloof Ridge 11. SAPS police station needed in Mooikloof 12. Streetlighting – Garsfontein road
Ward 92 Councillor Leanne J de Jager Ward 92	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 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 5. Installation of new signs in parks 6. Installation of high masts light in the open field / ridge in Manning Street Colbyn
Ward 93 Councillor Rabasotho Masupha	1.High mast light at corner of Chris Hani and Letoaba street 2. High mast light Letoaba street at cemetery corner 3. High mast light at Oliver Tambo at the end of the street 4. 2 x speed humps at Ledwaba SnS 5. 1 x speed hump at Chris Hani Street 6. Construction of park at Kadermon street Gem valley ext 4
Ward 94 Cllr Elisa Mlotshwa	1.Rehabilitation of stream 2077 GG 2. Rehabilitation of stream 2576 GG 3. Rehabilitation of stream 1831 BB 4. Rehabilitation of stream 1244 HH 5.Upgrading of sports grounds Block FF next to Nsako School
Ward 95 Councillor Willy Kgopa	For the formalised areas we need:

	<p>a. Storm water, our community can't get out of their house due to storm water cars can't move when there is rain.</p> <p>b. 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.</p> <p>c. Roads, we need proper gravel and tarred roads we need bridges to connect us with our surrounding areas when it's raining.</p> <p>For the informal settlement we need:</p> <ol style="list-style-type: none"> Shack markings Formalisation Curbing of land invasion
Ward 97 Cllr Mokgalotsi	<ol style="list-style-type: none"> Sidewalk construction at Tepanyega street Ext 11 Mamelodi East to link with the existing one on Mathane Street Provide additional 10 new streetlights at the same Tepanyega street from corner Makaleng to where the road end next to the river Fixing existing high mast light on erf 30859 that since 2012 is not working
Ward 99 Cllr Silas Mothupi Makena	<ol style="list-style-type: none"> Electrification of Refilwe Ext 7 & 10 including building of an electricity substation Formalization of informal settlements and building proper RDPs and provide title deeds Provide water and sanitation for Ext 7,9 and 10 Relocation of De Wagendrift community from informal settlement to a nearby formalized area Provide storm-water pipes and drainage systems for extension 7, 9 and 10
Ward 101	<ol style="list-style-type: none"> 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. 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 Achillies, Olympus which has never kept up with the rate of development of the general area. Rural roads of Henry Road - Shere, Alexander – Tyger Valley, Achillies 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. 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. 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. Water reservoir – a small emergency reservoir be serviced and activated for the Olympus supply area.
Ward102 Cllr Vusi E Mabena	<ol style="list-style-type: none"> ECDC (Early Childhood Development Centre) children loiter around, there are no nursery schools to nurture their mental development 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) 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.

	<p>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</p> <p>5. Garbage Removal – A clean environment breeds a healthy population. These would also prevent and or reduce spread of diseases to humans and animals.</p>
Ward 103 Cllr Molo	<p>1. Rethabiseng needs construction and resurfacing of roads</p> <p>2. Electricity provision and street lighting</p> <p>3. Land for informal settlements to be provided with proper serviced stands, with water, toilets and roads</p> <p>4. Ekangala Section B we need parks and play areas</p> <p>5. Clinic at Rethabiseng to open for 24 hours and be upgraded</p>
Ward 105 Cllr Jan Mahlangu	<p>1. Fencing of the reservoir at Langkloof</p> <p>2. Fencing of Sokhulumi cemetery</p> <p>3. Plugging of five speed humps on Sokhulumi main road</p> <p>4. Installation of high masts at Ema Heights – Zithobeni portion 105</p>
Ward 106 Cllr. Mogauwane Kenneth Masha Ward Councillor – Ward 106	<p>1. Revamping of the Noord Wes Substation - to stabilize the unstable power supply affecting nine Extensions of Ward 106</p> <p>2. Stormwater channel to be constructed to re-route the stormwater that floods houses of Ext 26 - Affected streets are Metsing Cres, Lekkerhoek Str, Shikundu Str and Siyahlala Str.</p> <p>3. Tarring/Paving of Roads - for Olievenhoutbosch Extensions 24, 25 and 26.</p> <p>4. Completion of the Olievenhoutbosch Ext 37 Multi-purpose Sports Complex</p> <p>5. Skills Development Centre - for equipping the youth with the necessary training for job market or to become entrepreneurs</p>
Ward 107 Cllr Jeffrey Mashego PhasudiM@tshwane.gov.za	<p>1. Bridge at Mahlakeng Street in Brazzaville and Street Re-graveling the whole yard</p> <p>2. Tarred Street in Ext 16 and Speed Hamp between Hospice Road and Mabunda</p> <p>3. Extraction of water tanks and formal connections of water supply</p> <p>4. Parks Maintenance in Ext 16 and 17</p> <p>5. Repairing potholes or road fixing in between Siyahlala, stop sign and Brazzaville Supermarket Taxi Rank</p>

5.3.2. Summary of community issues raised at public meetings held

The purpose of this report is to outline the framework in which consultations with the community and various stakeholders were implemented from the 04th of April 2022 up to the 04th of May 2022. 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 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 (3) 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.

The tabling of draft IDP and Budget at Council was done 90 days before the start of the new financial year (i.e., on the 31st of March 2021) in terms of the Municipal Finance Management Act 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 opened the process 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, Section 22 and 23 and Municipal Systems Act, 2000, Chapter 4, Section 21. The consultation included Virtual meetings per region for people that were able to access the technical equipment and were able to participate and raise issues regarding the IDP. There were also contact meetings that happened at various Community halls in all 7 regions.

The Office of the Speaker provided a schedule of meetings regarding the date and time when the Draft IDP and Budget meetings were held. This was advertised on newspapers Sowetan and Pretoria on the 14th of April 2022. The meetings were scheduled as follows.

TYPE	DATE	TIME	REGION	VENUE	MMC/ OFFICIAL PRESENTING	CHAIRPERSON
Virtual	13/04/ 2022	17:00	Region 7	Microsoft Teams	MMC Sutton	Cllr Mpho Mehlapo-Zimu
Virtual	19/04 2022	17:00	Region 1	Microsoft Teams	MMC De Bruin and MMC Marx	Cllr Peter Meijer
Virtual	20/04/2022	17:00	Region 2	Microsoft Teams	MMC Tau	Cllr Nkele Molapo
Virtual	21/04/2022	17:00	Region 3	Microsoft Teams	MMC Selowa	Cllr Shaun Wilkinson
In-person	22/04/2022	17:00	Region 5	East Lynne Library Main Hall	MMC Katlego Mathebe	Cllr Mpho Mehlapo-Zimu

In-person	23/04/ 2022	10:00	Region 1	Falala Community Hall	MMC De Bruin	Ald. Sakkie Du Plooy
In-person	23/04/2022	10:00	Region 1	Akasia Community Hall	MMC Marx	Cllr Juanita Du Plooy
In-person	23/04/2022	10:00	Region 2	Makgoba Sebothoma Community Hall	MMC Tau	Cllr Ronald Morake
In-person	23/04/2022	10:00	Region 2	Rooiwal Hall	MMC Johnston	Cllr Dana Wannenburg
In-person	23/04/2022	10:00	Region 4	Laudium Community Hall	MMC Le Roux	Cllr Nkele Molapo
In-person	23/04/2022	10:00	Region 5	Refilwe Community Hall	MMC Katlego Mathebe	Cllr Nick Pascoe
In-person	23/04/2022	10:00	Region 6	Stanza Bopape Hall	MMC Wakelin	Cllr Shaun Wilkinson
In-person	23/04/2022	10:00	Region 6	Nellmapius Hall transported to Stanza Bopape	MMC Wakelin	Cllr Shaun Wilkinson
In-person	23/04/2022	10:00	Region 7	Bronkhorstspuit Sports Centre	MMC Sutton	Ald. Awie Erasmus
In-person	23/04/2022	10:00	Region 7	Ekgangala Community Hall	MMC Theunissen	Cllr Peter Meijer
In-person	24/04/2022	10:00	Region 1	Mabopane Indoor Centre	MMC De Bruin	Cllr De Jager
In-person	24/04/2022	10:00	Region 6	Mamelodi West Community Hall	MMC Wakelin	Cllr Kholofelo Morodi
In-person	25/04/2022	17:00	Region 4	Lyttleton Library	MMC Le Roux	Cllr Cindy Billson
In-person	26/04/2022	17:00	Region 4	Seshegong Secondary School	MMC Le Roux	Cllr Brendon Govender

In-person	27/04/2022	10:00	Region 3	Mbolekwa Hall	MMC Selowa	Cllr Derrick Kissoonduth
In-person	29/04/2022	17:00	Region 3	Sammy Marks Library Hall	MMC Selowa	Cllr Wayne Helfrich
Virtual	29/04/2022	17:00	Region 4	Microsoft Teams	MMC Le Roux	Cllr Cindy Billson
In-person	30/04/2022	10:00	Region 1	Block X Soshanguve	MMC De Bruin	Ward Cllr
In-person	01/05/2022	10:00	Region 1	Mabopane Indoor Sports	Albertus Van Zyl	Cllr de Jager
In-person	02/05/2022	10:00	Region 5	Onverwacht	Andy Manyama	Ward Cllr
Virtual	30/04/2022	10:00	Region 5	Microsoft Teams	Albertus van Zyl	Ald. Juanita du Plooy
Virtual	03/05/2022	17:00	Region 6	Microsoft Teams	MMC Kingsley and MMC Theunissen	Cllr Nick Pascoe
In-person	03/05/2022	10:00	Region 7	ABLTC – Sokhulumu	Speaker of Council presented by Dennis Mlangeni	Cllr de Jager and Cllr Wilkinson
In-person	04/05/2022	10:00	Region 2	ANSTC – Majaneng	Speaker of Council presented by Andy Manyama	Cllr de Jager and Cllr Wilkinson

The following is a summary of issues raised at the above public meetings

REGION 1

1. VIRTUAL PUBLIC PARTICIPATION ON THE CITY OF TSHWANE IDP AND BUDGET 2022/23, REGION 1 on TUESDAY, 19 APRIL 2022 at 17:00

1. A concern was raised about the upgrade of electricity around business areas in Rosslyn
2. A question was raised about any plan by the city security to protect infrastructure that is been damaged by criminality
3. Members ask if the IDP presentation will allow members to make amendments

4. What happened to budget allocated to roads in areas like Klerksoord that was allocated for construction of roads?

5. Special meetings between the city and business in Rosslyn must be held going forward.

2. REGION 1: SATURDAY, AKASIA CITY HALL, 23 APRIL 2022 AT 10:00

Why is there no allocations for Ward 04?

A question was raised about any plan by the City security to protect infrastructure that is been damaged by criminals?

Members ask if the IDP presentation will allow members to make amendments and come back to give feedback

Will departmental officials be available at the upcoming public meeting?

What will happen to pensioners when coming to property rates?

How much budget is allocated to informal settlement?

3. MABOPANE INDOOR SPORTS CENTRE, MABOPANE on SUNDAY, 01 MAY 2022 at 10:00

Ward 09

- Formalization of Winterveldt
- Provision of service stands
- Housing Subsidies
- Inclusion of Winterveldt Automotive Hub in the City's Economic growth and job creation.
- Clinic
- Review of Winterveldt Master Plan
- Maintenance of roads
- Erection of water and sanitation infrastructure

Ward 12

- Formalization of Letlotlo informal settlement
- Roads and Storm Water
- Sewerage system needs maintenance
- Streetlights maintenance

Ward 19

- Housing subsidies
- Library
- Mall
- Clinic
- Reservoir
- Electrification of Phase four and Phase five informal settlement.

Ward 20

- Road and Stormwater in block U
- Erection of Parks in block S, block C and Kopanong
- Maintenance of roads in block S, and Kopanong.
- Electrification of Block X extension

Ward 21

- Roads and stormwater
- Sewerage maintenance
- Streetlights maintenance
- Formalization of Thusanong informal settlement
- Maintenance of Bana Sports Ground
- Erection of Community Hall next Bana Sports Ground
- Maintenance of Odi Stadium

Ward 22

- Maintenance of streetlights and high masts.
- Cleaning of illegal dumping sites
- Covering of potholes
- Road maintenance at Odinburg, Morula View and Boikhutsong
- Cutting of grass and trimming of trees

- Implementation of Petition of 2015
- Erection of pedestrian bridges at block U, block C and Boikhutsong
- Erection of Sports Ground
- Erection of a Park in Kwa-Tsebe
- Finishing of RDP Houses in Kwa-Tsebe
- Water and sanitation in Kwa-Tsebe
- Maintenance of Sewerage Hub in Kwa-Tsebe
- Changing of Asbestos roofing.
- Formalization of Erf 1014
- Use of unused city buildings to create skills development
- Automatic rebates for the whole of Mabopane.

Ward 24

- Erection of sanitation
- Roads and stormwater (to the graveyard)
- Electricity Infrastructure
- Water Infrastructure
- Clinic
- Waste Management Bins

Ward 30

- Electricity
- Storm water pipes
- Tarred roads
- Refurbishment of sewer system
- Billing System must be corrected
- Title Deeds

Ward 31

- Streetlights

- Cameras at the entrance of Garankuwa
- Maintenance of tarred roads
- Refurbishment of sewer system
- Billing System must be corrected
- Title Deeds

Ward 32

- Erection of a community hall
- Electrification of zone 14
- Roads and Stormwater
- Sewerage System

REGION 2

4. ROOIWAL COMMUNITY HALL, on Thursday 23 APRIL 2022, at 11:30

1. That the community was not happy that the document has no ward information.
2. That water trucks are hijacked at Walmansthal.
3. They also wanted to know about the appointment of new service providers for water tanks.
4. There is no formalization of Walmansthal.
5. What is the city plan to assist residents in the plots. The community residing in the plots is due to lack of services.
6. That the roads in Walmansthal are so bad in such a way that it is impossible to drive around. Even the bus that was supposed to collect residents for the meeting it couldn't go through some areas. Residents were left behind for the meeting.
7. Member of the community wanted to know why they should vote in the local government elections if the city cannot assist them to get services.
8. What role is the city playing to assist fast track formalization of Walmansthal.
9. The community request re-gravelling of roads in Walmansthal.

5. MAJANENG MEETING WITH AMANDEBELE BA LEBELO- 04 MAY 2022 at 10:00

1. Majaneng in Ward 76 needs roads and a storm-water drainage system

2. The community needs land for stock farming, no proper grazing land is available
3. We need skills development centres to train unskilled youth
4. The community needs a multi-purpose sports facility for youth
5. Develop Babelegi and industry will create jobs
6. We need Electricity
7. Support registered co-operatives
8. We need a train link connecting Hammanskraal and the Pretoria CBD
9. The roads in Suurman are in a bad state, we need tarred roads, even the taxis are now refusing drive to certain areas in our community because of the bad state of roads.
10. Water quality in Suurman is very bad
11. Our communities needs help to access the Food Bank, how can we get the NGO's to benefit from the City's programmes?
12. The water flows from Soshanguve straight into Majaneng and creates flooding
13. We need new graveyards
14. Potholes in our region are a big problem
15. We need to up our standards when coming to maintenance of our facilities

REGION 3

6. MBOLEKWO SPORTS GROUND HALL on WEDNESDAY, 27 APRIL 2022, at 10:00

1. Officials are not making follow ups on Municipal officials takes long to respond to service delivery interruptions.
2. Were unhappy about water and electricity tariff increases.
3. Why is the municipality cannot start a new project in the middle of a financial year that was never budgeted to resolve the challenge of Lotus Gardens? There was a petition, which was submitted to upgrade substation. Part of this process for the upgrade. There needs to be sufficient budget allocated to address this matter.
4. Each Ward must have a permanent Social Worker.
5. Why is the Municipality not building RDP's but focusing on flats in the CBD?
6. There is a challenge of grass cutting in Atteridgeville
7. Arts and Culture must also be allocated budgeted

8. Grass cutting, recycling and waste management at Atteridgeville entrance why is it allowed to happen on a wetland?
9. Why is the city charging people when they use sports grounds?
10. Is there any budget for potholes?
11. How was the process of Marabastad Social housing done?
12. Billing system main challenge
13. Installation of electricity in Road Reserve informal settlement is needed
14. Why Ext 19 not on budget for 5 years without roads, storm water and streets names.

7. Region 3: Virtual Platform MS Teams, on Thursday, 21 April 2022, at 17:00

1. A general question was asked on what is the budget allocation for Tshwane?
2. It was asked if there are any funds allocated for the Eersterust area, they have supposedly have not received any portion of the budget in the last 10 years?
3. That are there any relocation plans as part of the budget for cemetery view and plastic view residents?
4. It was requested that the city to please share the plan and guidance on HIV, TB health awareness including substance abuse and child pregnancy awareness in schools and child headed families?
5. It was requested that the city show the maintenance budget
6. It was mentioned what about the railway station, and the state it is in?
7. Also, what about the illegal squatters in the area?
8. When will the trains be up and running again?
9. What is the budget for formalization of informal settlement? That the City must top up the source of funds received from the national and provincial government.
10. What budget is used to resurface of streets and water sewage?
11. There was a plan for R1million budget per ward. What a happen to that plan?
12. What is the employee related cost?
13. What are the plans for the municipality in term of electricity? Are they ready to implement another source of electricity excluding Eskom?

8. SAMMY MARKS LIBRARY HALL -03 MAY 2022 at 18:00

1. Number 2 Struben Street – What happened to the R4,3m which was allocated as no renovations were done? Any future plan for the renovations of this facility? (Community member)
2. What is the possibility of having a similar library at Sunnyside Mall like they have in Brooklyn Mall.
3. It noted that HB Building falls in the jurisdiction of Ward 58 and its there requested that it be corrected moved to the correct ward.
4. It be noted that lots Capex has been given to Region 06 and therefore requested that the budget be split and consider the North side.
5. It be noted that the Timberland social housing is within the jurisdiction and boundary of Ward 58 & Ward 81.
6. It be noted that the proposed tariff increase it is above consumer price index and inflation.
7. It is proposed that the budget of HB building be move back to the year of 2023/24.
8. That the tariff increase capex at 2% above CPI.
9. It should be considered that covid and economy has contracted income for households have not appreciated.
10. Proposed Tariffs is to steep, especially in the current situation of pandemic (covid 19)
11. The community proposed that they should be zero increase.
12. Priorities presented doesn't reflect the priorities community needs but it reflects that the city took their own priorities.
13. Proposed that a public clinic and mobile police station at Nelson Mandela Drive and Jeff Masemola Street.
14. Proposed that public toilets be included on the draft.
15. They proposed that at Burgers a high mask lights to reduce the level of crime.
16. Renovation of Blesbok building and water leakages.
17. Proposed that residents of Blesbok be relocated to Timberland building.
18. Renovation of Schurbart Park and Kruger Park buildings than turn to social housings
19. Revitalization of Pretoria Show ground and preferred that the showgrounds are not sold to private partners. The city should consider budgeting for Pretoria showgrounds to be re-developed.
20. What is the city doing to reduce the debt impairment?

21. It be noted that the CBD doesn't have surveillance cameras.
22. It be noted that the neglecting of servicing of surveillance cameras has an impact on crime statistics.
23. Are Yeng bus services is a waste of resource because it non-functional.
24. There is a budget of drugs but there is no movement to resolve issues of drugs affecting young people. This amount of R33 million is not enough to deal comprehensively with the challenges faced
25. The City should budget for potholes.
26. The City should employ people who will check for pothole and water leakages.
27. Crime in the CBD and Sunnyside it called for concerns.
28. Most of street vendors are owned by foreigners and Metro Police not there to enforce bylaws.
29. Jubilee Park in Sunnyside has turned to be hot spot of crime.
30. South African Police services doesn't assist with issues of crime.
31. Abandoned buildings need to be revisited because they end up being hijacked and crimes takes place over there.
32. Streetlight and Cameras not functioning therefore it becomes difficult to identify criminals.
33. These no residential parking for the flats within the next few CBD and it end up Metro police towing resident cars.
34. It be noted that Thembelihle is social houses owned by the city and the triple-P company overcharges residents on electricity, water and waste removal.
35. It be noted that ward 60 has not been allocated any budget including capital project. There is shortage most of facilities, no hall and library.
36. Pensioners at the old age homes are charged 30% of rate and homes are not maintained
37. Storm water drainage are blocked and will causes floods.
38. All illegal dumping spots need to be barricaded.
39. Fire station doesn't assist community of ward 60.
40. Potholes dominates the whole church street.
41. Sub Station in Kwaggasraad trips every week. Sub-Station should be priorities in the IDP.

42. Proposed that they should be recruitment of Metro police. Pretoria West has turned to be a country on its own and metro police should enforce bylaw.
43. The bridge at Zille Street needs to be refurbished and be fenced as well because there are lots of criminal activities taking place in the bridge.
44. Streetlights in Eskia Mphahlele always non functionality.
45. Why should the city blacklist SMME's instead of putting measures in place to monitor them after they done construction work.
46. The City communication is very poor when comes to west and north areas when there are power outrages there is no proper communication going out to residents.
47. Community of Phillip Nel next to N4 it calls for the city and Sanral to have engagement regarding building of the wall in that road.
48. Housing Company should stop putting blame on residents, their buildings should be maintained.
49. Metro police should enforce by-laws to deal with the crap yard in the CDB.
50. Most of the communities residing in Sunnyside are students and it urge that City identify a land to build a library.

REGION 4

9. LAUDIUM COMMUNITY HALL on 23 APRIL 2022 at 10:00

- 1.The community members expressed concern regarding meter boxes that are locked, but the Municipality continued charging residence of the white blocks
- 2.That there are not enough sports grounds for the youth in the very same white blocks and that is the reason for them to resort to drugs and vulnerable in criminal activities.
3. The community members express concern regarding no visibility of police in the area to deal with drug lords
4. That there is R300million that was reserved for reservoir and there is no reservoir then where is that money?
5. Concern was raised that the MMC does not provide them with operational budget and plan for implementation
6. Ward 48, Laezonia

That there is a high level of drugs related crime, and drugs abuse by young people, and that there is a need for a rehabilitation centre, in Laezonia

That the people of Laezonia need to be relocated, as of now there are relocated in a wet area, and when it rains, they are suffering.

That they need a proper development.

That there's a need for electricity, clean water, proper roads, and sanitation

That there is a lack of service delivery from the Municipality

We need a speedhump in Jakalsbessie Avenue, Heuweloord

There is no presence of SAPS who can attend to drug lords.

There are problems on false electric accounts and Municipality does not assist in addressing to these challenges.

Unaffordability of services

Improve pavements

Close the area to reduce crime.

Schools and Colleges needed.

Continued cable theft

Property for social assistance for orphanage

Rehabilitation centre for drug addict youth

Cost of services are too high

Services must be subsidized for those unemployed for households.

10. LYTTLETON LIBRARY HALL on 25 APRIL 2022 at 17:00

1. It was reported that the problem of electricity is bigger than problems in the area. The same street 8 houses with no electricity, they must be on the same grid as other houses.

2. That why is the budget of drug and substance abuse more than the foodbank. There is a huge difference.

3. It was indicated few areas in Ward 77 were affected no electricity for a week cable theft. Then the rain also came to affect the electrical cables also.

4. It was indicated that Kloofsig substation burned down caused a lot of people lost electricity connection.

5. It was reported there must be repairs on sports facilities that what is allocated must be utilized. Who manages the funds?

6. It was reported that there is no LED & SMME initiatives in the budget.

7. It was indicated that projects are not completed, sports facilities.

8. It was reported that police vans are not enough to assist the CPF communities

9. Stabilization of electricity supply from Barnard Park station to Ward 57.
10. Removal and relocation of squatters around the railway line close to the Lyttleton town hall in Ward 57.
11. Replace and secure stolen manhole covers, lamp posts and even robots.
12. Repair all sinkholes especially the sinkhole in Kruger Avenue is causing major traffic delays.
13. Regular cutting of grass and bushes at the back of properties on the R21, in any area where security is at risk due to overgrowth of the grass and bushes.

11. SESHEGONG SECONDARY SCHOOL on 26 APRIL 2022 at 17:00

1. There is no development in the area, and are they going to continue living like that?
2. It was indicated that the city Council is just doing compliance with the IDP process however needs that are submitted by the community are not considered and the electricity is always going off. Power outage is a problem and when extension 36 trapped off the whole Olievenhoutbosch is affected and the cables that are installed are not protected by anyone from the city even Metro Police will just be there for few minutes and go.
3. It was mentioned that when the electricity is going off it must be noted that community members are not safe more especially women and child are attacked every day when there is power outage.
4. It was reported that is been ten years submitting priority needs from Olievenhoutbosch and they would like to know the budget that was allocated to Olievenhoutbosch since from 2018 to this date what happened to it because since then the were no services were provided to the area.
5. It was reported that the issue of electricity is also affect people with disability.
6. The budget allocated to the intended beneficiaries they don't service for the city.
7. It was reported that the service providers are not from region 4 for all the department of the city, it cannot be that service providers that are servicing region 4 are from other regions. The only thing that region 4 is offered is EPWP and which is unacceptable.
8. It was reported that Cllr P Sutton knows the challenges of Olievenhoutbosch, hence he did not come to attend the meeting. it was reported that the community will not fight with the officials of the city because this is what the Executive Mayor want. Since DA took over nothing happened in region 4.
9. It was requested that the community must be provided with an email or a procedure that they are going to follow to claim for all the food that they have lost for the spoiled food when the electricity was off.
10. It was requested that the Executive Mayor must be requested to come and meet the community.

11. It was requested that multi-purpose sports centre and 24 mobile clinics must be established within Olievenhoutbosch.

12. It was reported that only one vender machine was provided to the community of extension 13 and when the electricity goes off people are unable to purchase water.

13. It was requested that community market must be established to assist community members especially women who can make a living.

14. It was reported that there is a need for a taxi rank because when is raining community members, they do not have shelter to stand under.

15. It was reported that community members need police station, the hospital and the bridge of R55 was not build even today.

12. REGION 4: VIRTUAL MEETING on 29 APRIL 2022 at 17:00

1. Is the NIVS sub-station not going to be repaired

2. Ward 77. specifically, Thatch field experiences lots of power outages. and there is no budget for the next 3 years to have their own substation?

3. They share the same concerns on constant electricity outages it is very disappointing that there is no capital expenditure to resolve these issues. As it has been stated that their current substation is overloaded.

4. Also, they see the budget for EPWP however they have not seen the services being provided for some time now, certain areas of Ward 77 are extremely dirty and have long grass so where is EPWP working?

5. In addition, can they please share the current strategies that they are implementing to curb cable theft. It's a week in, week out issue.

6. Kloofsig burnt down in December already. they have outages up to 3 x a week.

7. Only planning to spend R1.4 billion as opposed to R5-6 billion on proactive maintenance means that infrastructure is going to continue to crumble necessitating emergency responses. Very concerning

8. Is there a strategy to allow residents with solar panels to contribute electricity to the grid?

9. Southdown's Homeowners Association has already submitted to the proposed Channels on 25 and 28 April 2022. they have received formal acknowledgement of receipt and look forward to confirmation that NIVS will be attended to and prioritized.

10. Cable theft and Vandalism is a massive concern in Ward 57

REGION 5

13. East Lynne Library Main Hall, on Friday, 22 April 2022, at 17:00

1. The residents of Kopanong were asking if they can be assisted with roads, electricity, and water?
2. The residents of Kopanong are also requesting for well-equipped Clinic and Library?
3. That how is the capital budget going to assist in recycling sorting facilities with regards with the environment and agriculture management?
4. Why is the residents of Eersterust not included in the budget?
5. Can the City of Tshwane be able to assist with the overcrowding of schools?
6. Can the City of Tshwane assist in the process of formalization in regards with Plot 174 and Plot 175?
7. Can the City of Tshwane electricity cable theft?
8. Can the City upgrade and sports facilities including public parks?
9. Can the City of Tshwane hold IDP and Budget session as per Wards?
10. Can the City of Tshwane implement the policy of having Metro Police per Ward?
11. That the City of Tshwane can push Ward Councillors to hold Ward Public meetings?
12. How can the community members accesses the City of Tshwane IDP and Budget report after this consultation session?
13. What is the City of Tshwane plans regarding all those Wards are find itself falling in two Regions?

14. Refilwe Community Hall, on Saturday, 23 April 2022, at 10:00

1. The residents of Refilwe request the City of Tshwane to assist in installing high mast lights, and electricity for their households?
2. The residents of Refilwe are asking why the City of Tshwane doesn't supply them with clean water?
3. The residents of Ward 100 were complaining that why the IDP/Budget 2022/23 does not accommodate their Ward?
4. Can the City of Tshwane assist with running water in Kopanong, Mooiplaas, Lethabong and Pienaarsport?
5. Can the City of Tshwane help with the main road infrastructure of Kopanong taxi rank?
6. Can the City of Tshwane install water pipes and electricity instead of replacing the current once.

7. Why is the budget for Ward 100 being used for Ward 99?
8. That the community members are pleading that the City of Tshwane to help community members of Kopanong with water and sanitation.

15. ONVERWACHT COMMUNITY HALL, on Monday 02 May 2022 at 10:00 am

1. The community raised a concern on the projects listed on the IDP/Budget 2022/23 presentation that are currently in progress in Refilwe township, whereas there is nothing allocated for Onverwacht
2. The community registered a concern that Petra Diamond Mine in Cullinan does not employ local people. Most people working at the mine are from Limpopo, Eastern Cape and KZN
3. The community raised a concern that there is a water reservoir that is not used because City of Tshwane prefers water tankers. They require purified water.
4. That community raised a concern on the low number of people employed at City of Tshwane EPWP from Onverwacht
5. The community indicated that they are tired of water being supplied by water tankers
6. The community needs electricity and streetlights
7. RDP houses were built without electricity
8. Roads are not in a good condition they must also add stormwater drainage system
9. They need Tshwane Wi-Fi
10. Community Hall needs to be fixed
11. They need an additional high school that can serve both Refilwe and Onverwacht
12. The Tanks are full; they need pipes to distribute water into their homes
13. The community requires a Mobile Police Station
14. They also need a Home Affairs Regional Office
15. They need sanitation system
16. We require agriculture support programmes
17. The graveyard is too small we need more land and proper maintenance of the graveyard
18. We need a sports field with Ablution facilities.

REGION 6

16. STANZA BOPAPE COMMUNITY HALL on SATURDAY, 23 APRIL 2022

1. A councillor raised a concern about the R1,6 million that was allocated for the whole Region 6 for 2022/23 budget, in terms of rands and cents the majority of street lights are not operational, and community members insults Councillors that they are incompetent, will the R1,6 million be able to fix all the public street lights that are not working?
2. A greater portion of budget is taken to affluent areas, and less money is spent in Mamelodi.
3. On page 10, about the prepaid electricity are you going to employ big companies or community members?
4. It must be properly explained to the community members about the refuse removal tariff of 6% that the municipality is going to increase starting from (1 July 2022)
5. We cannot talk about the Ward Committees forever, by end of July make sure that Ward Committees are implemented.
6. Why does the municipal system take long to register people who were deregistered?
7. Where is the R324 millions that was set aside by the previous administration to complete all the roads in Mamelodi, when you came in you diverted all the money to affluent areas?
8. A concern was raised about the old township that does not have an internal roads and is not prioritized.
9. In phase 3 they need a hall, and roads must also be fixed.
10. The budget for black community is lower than the whites, which means black communities are not prioritized.
11. Applications for indigents for older people are rejected, for example when social workers come to access situation and find Mercedes benz in the yard, they are told that they do not qualify for indigent.
12. Is the municipality thinking about the sewerage that is stinking in ward 17 informal settlement?
13. Why does the municipal system take long when people who are deregistered to be registered again?
14. There are people who have registered their containers attached to their houses that they sell from; in the City of Tshwane system it shows that they are owning two properties.

17. MAMELODI WEST COMMUNITY HALL, MAMELODI, on SUNDAY, 24 APRIL 2022 at 10:00

1. The community from Ward 6 requested that the clinic in Mamelodi West be extended to cater many people.
2. The documentation of the IDP should be delivered days prior the meetings for perusal.
3. Community wanted to know whether budgets for the roads includes the refurbishment and the new roads
4. Ward 38 residents requested the revamp of the streets and streetlights need urgent attention.
5. Storm water drainage system needs to be revamped, site kerbs need to be revamped and paving on sidewalks.
9. Community from ward 23 were worried that their ward is not included in the budget.
10. Community from Ward 43 requested that their robots at the main entrance as well as near Waltloo station be fixed.
11. Residents from Ward 43 commented that the City of Tshwane issue title deeds or rental agreements for business premises must be concluded, water and electricity bills must be normalised.
12. Also registered the necessity of playgrounds as children have no place to play.
13. The clinics in region 6 are short staffed and the City's attention to address the matter.
14. Community wanted to know what was informing the adjustment of the budget.
15. The City comes to them with the IDP but does not come with the feedback whether successes or failures
16. Community want the city to develop youth.
17. How the City ensure that what was previous planned and budgeted for be implemented in the following term by the other councillors.
18. Community also suggested that the city should turn unused schools in to skills development centres.
19. Ward 38, hostel dwellers submitted that they need a decent housing, electricity and running water, that the allocation of R5 million rands to develop hostel was the lowest compared to the need for human dignity retention.
20. Residents of Eersterust submitted that the City of Tshwane neglected their infrastructure and reported service delivery issues not attended to.
21. Ward 43 residents were concerned that they are not catered in the budget.

REGION 7

18. Bronkhorstspuit Sports Centre, on Saturday 23 April 2022, at 10:00

1. The draft IDP and Budget does not speak to the majority needs of region 7 Community, the region is more of farming area and there's nothing that speaks about farming in the IDP presentation.
2. Budget policies need to be reviewed
3. Sizanani and Sokhulumu does not reflect on the presentation, which are in ward 105
4. The local mines hire people outside the region on higher and skilled position, therefore there's a need for skills development which will provide farming and mining skills, which will address that matter
5. Gravel roads in Valtaki and Forfar farm areas has deteriorated since the start of the rain. The community find themselves stuck and as a result kids are unable to go to school.
6. No fund assistance for farmers by the City
7. No schools and ECD's at the farmers.
8. Subsidising small farmers
9. There's a need of electrification in parts of ward 102
10. Illegal informal settlement in Valtaki which cause cable theft and the matter was reported many times without any assistance
11. Region 7, which is a former Metsweding, the rates and taxes were lower than Tshwane rates and taxes and now since the merger the rates have increased doubled and it is affecting the community in region 7, therefore the rates need to be reviewed to accommodate the residents of region 7.
12. The unfinished projects in Zithobeni from 2021-2022 financial year have some have been damaged by the rain and will require to start from the scratch.
13. Cllr Mabena has submitted the needs of ward 102 community members however those needs do not reflect on the presentation, and the community feels that IDP must be ward based before it is done regionally.
14. The farming community around region 7 and having a challenge in getting water regularly due to damaged roads and also due to poor water supply by the city.
15. Uncleaned water tankers with insects inside, therefore they prefer that the city should instead do boreholes to replace water tankers.
16. Formalization of Kanana
17. Unmaintained gravel roads.

18. There are 34 mobile toilets and 8 tankers for the community of about 10000 people
19. There's a need for allocation of business sites and trading spaces, SMME's development.
20. No assistance from LED, only from SEDA and GEP
21. Nepotism in getting funding for NPO's and NPO's are willing to assist the City in many ways.
22. There's a need for TVET college in the region which will provide skills on farming and mining as these two issues are the core of the economic in the region.
23. Poor sports facilities in the region
24. There's a need for mobile clinics in rural/farming areas.
25. No conducive public transport, therefore, there's a serious need of Rea vaya buses in region 7 like the other region of Tshwane
26. No recreational centre, parks, and poor maintenance on the open areas in Riamapark.
27. There's a drugs and substance abuse problem in region 7
28. Scrap yards needs to be banned to suffocates cable theft.
29. Potholes feelers and doing a poor job and as the community we deserve better services

19. VIRTUAL PUBLIC PARTICIPATION FOR REGION 07 MEETING, on THURSDAY 13 APRIL 2022, at 17:00

- 1.It was indicated that the IDP/Budget presentation is not in line with the new Ward demarcations. There are projects on the presentation which are stated that they belong to Ward 102 while in the new demarcation they belong to Ward 105
- 2.That the submission date for comments is incorrect it says 04 May 2021 while it was supposed to say 04 May 2022
- 3.It was indicated that Ward 104 is not allocated budget and all the three wards are allocated.
- 4.That Ward 102 has inherited new areas like Kanana and Boschkop where their budget allocation may reflect on region 6 presentation. Whereas this area administratively they belong to region 7 as per the new demarcation.

20. MEETING WITH TRADIONAL LEADERS -SOKHULUMI -04 MAY 2022

- 1 The installation of water at Sokhulumu Section C, Rockville, and RDP Section, next to clinic. Sokhulumu only gets water once a week because it is supplied by one borehole

which pumps water into a reservoir that takes a week to be full. More boreholes are urgently required.

2. Electrification of blocks of rural farms within Sokhulumi, including, but not limited to Roodepoort 63 and Zithobeni heights.

3. Reallocation of 300-400 shacks which are on wetlands.

4 To come up a a clear developmental plan for Zithobeni Section S (Dunuza).

5. To tar the road from Section C in Sokhulumi to connect it with Section B main road.

6. Extension 8 ,9 and Section S in terms of the new demarcation falls under Ward 105. Kindly rectify it on the proposed draft IDP budget for 2022/2027

7. Proper maintenance of internal roads in Sokhulumi. Sokhulumi has the worst gravel roads which are not maintained by the City of Tshwane, and they become worse whenever it rains.

8. Sokhulumi still uses pit toilets and this needs to be rectified by implementing running toilets.

9. The revival of the present bus depot to connect Sokhulumi and its surrounding areas with the city. The COT needs to have busses traveling from Pretoria to Bronkhorstspuit. Presently the service is unavailable and yet there's a bus depot which requires to be completed and thus start to operate.

10. That the COT assist with the construction of proper offices for the AmaNdebele Ndzundza Sokhulumi Traditional Council.

11. That since Sokhulumi also has a vast area consisting of farms, the COT should consider prioritizing agriculture in this area. A clear agricultural plan needs to be mooted by the city.

5.3.3 Written submission raised by communities

This report provides an overview of the written submissions raised during public consultation process held in April-May 2022, for the new IDP of 2022-2026. These comments were sent via the IDPcomments@tshwane.gov.za email address. These come from a variety of stakeholders, community activity groups, private sector, environmental groups, Homeowners associations and Non-Government Organizations.

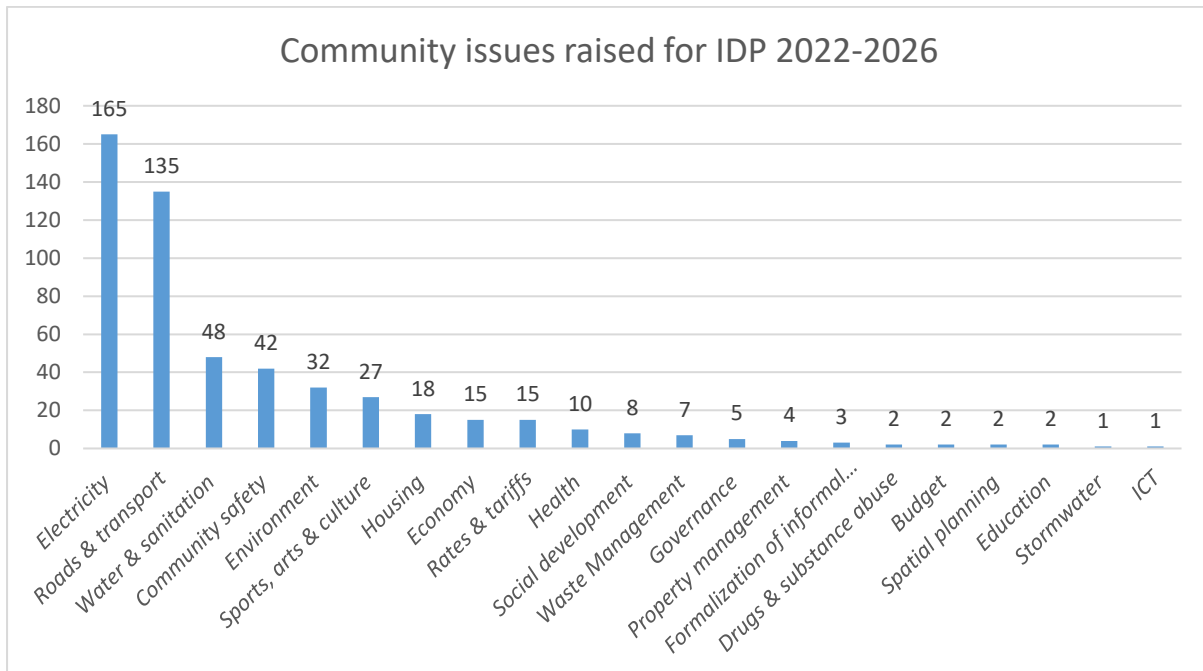
The comments are categorized per main issue (theme) of service delivery. The information is packaged according to number of times (frequency) the issue is mentioned in comments and in descending order, which can imply how much of a 'burning issue' an issue is to the community. Put differently, it is sequenced according to popularity. This could also be interpreted to imply priority issues according to perception of Tshwane community (the more burning the issue is, the more priority it should be).

Total of **544** comments were received and categorized into **21** themes (issues). It can be observed in the report that 'Electricity' is the leading issue majority of Tshwane community spoke about, whereas 'ICT' is the least issue the community spoke about.

Table below shows all 21 issues in frequency they were raised during the public consultations held during April-May 2022 for IDP of 2022-2026, in descending order:

	Issue	Frequency of the issue being raised	Percentage of total comments the issue was raised
1.	Electricity	165	30%
2.	Roads & transport	135	25%
3.	Water & sanitation	48	8.82%
4.	Community safety	42	7.72%
5.	Environment	32	5.88%
6.	Sports, arts & culture	27	5%
7.	Housing	18	3.30%
8.	Economy	15	2.75%
9.	Rates & tariffs	15	2.75%
10.	Health	10	1.83%
11.	Social development	8	1.47%
12.	Waste Management	7	1.28%
13.	Governance	5	0.91%
14.	Property management	4	0.73%
15.	Formalization of informal settlements	3	0.55%
16.	Drugs & substance abuse	2	0.36%
17.	Budget	2	0.36%
18.	Spatial planning	2	0.36%
19.	Education	2	0.36%
20.	Stormwater	1	0.18%
21.	ICT	1	0.18%
	TOTAL	544	100%

The chart below reflects the same 21 issues (themes) raised during the public consultations held in April 2022 for IDP of 2022-2026, in descending order:



5.4 Conclusion

This chapter has provided a summary of what were the key matters raised by communities during the previous public participation cycle from the 4th April 2022 up to the 4th May 2022. With the establishment of the new Council after the local government elections in November 2021, the process of election of ward committees will be finalised before the end of 2022. This should provide a steady platform for communities to further participate at ward level once the structures are in place.

In conclusion, there are many issues related to operational matters that will be addressed through the maintenance and operations budget. There are also many new proposed projects that the community have included on their wish list that will be considered during planning and roll-out in the upcoming years when the budget becomes available. The other 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. There are many projects that were stopped due to lack of funding and those contractors may sue the city if they are not able to resume with their contracted work from the city. Therefore, as much as there are many communities needs that have been deposited into the IDP process, the reality is that those projects may not be ready for implementation and there might also not be enough resources to include them in the final approved budget.

The issues deposited during the IDP process becomes a working list of service delivery demands that the City Departments should use when prioritising new projects to be funded. This list will also be shared with other Sector Departments at both National and Provincial level. Also State-Owned Enterprises will be able to access the needs list for their own planning requirements.

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 of 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.

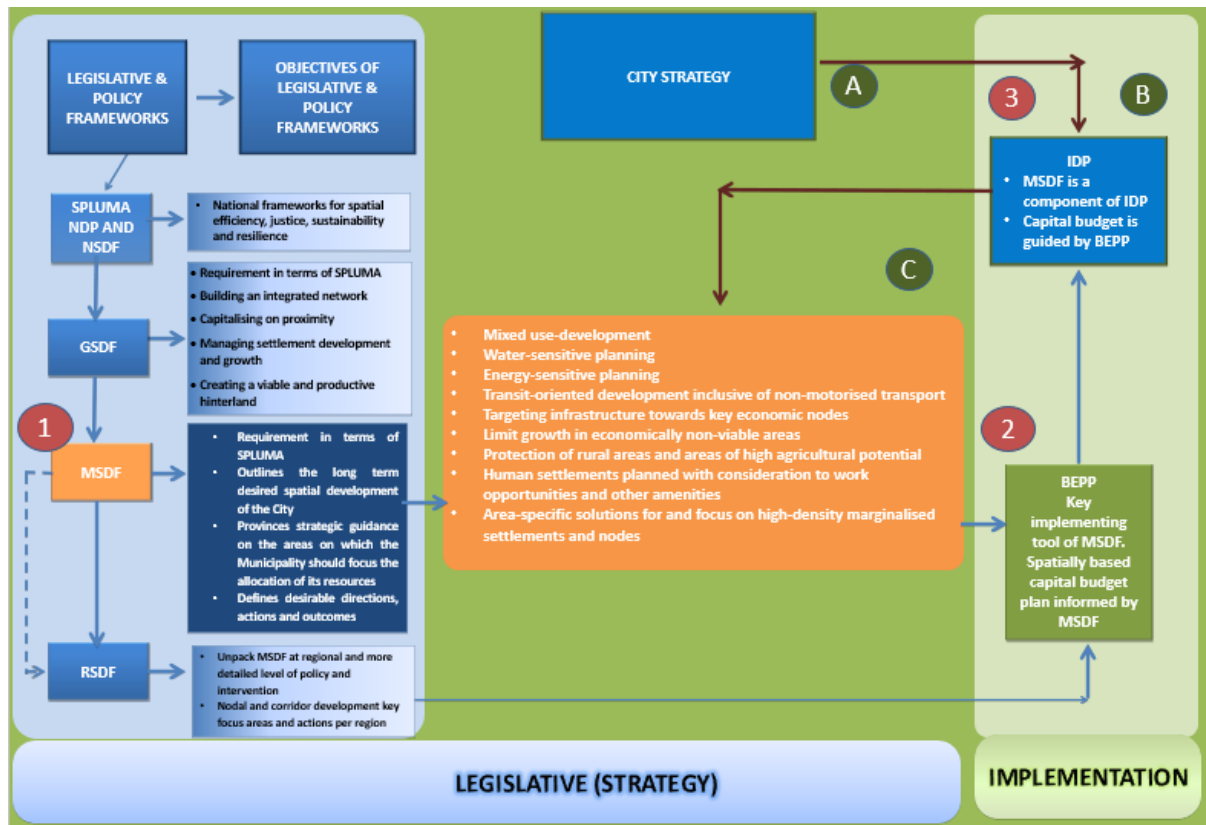


Figure 6 – Legislative and Policy Framework of the MSDF

6.1 Legal and Policy Framework

The Municipal SDF is informed by the Municipal Systems Act, Act 32 of 2000 (MSA) and the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). SPLUMA guides Municipalities on how to prepare Municipal Spatial Development Frameworks. Section 21 of the Act, states that a Municipal Spatial Development Framework must –

- (a) Give effect to the development principles and applicable norms and standards set out in Chapter 2
- (b) Include a written spatial presentation of a five-year spatial development plan for the spatial form of the Municipality
- (c) 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
- (d) 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.
- (e) Include population estimates for the next five years.
- (f) Include estimates for the demand for housing units across different socio-economic categories and planned location and density of future housing developments.
- (g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years.
- (h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years.
- (i) Identify the designated areas where a national and provincial inclusionary housing policy may be applicable.
- (j) 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.
- (k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable.
- (l) 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
- (m) provide spatial expression of the co-ordination, alignment, and integration of sectoral policies of all municipal departments
- (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially.
- (o) determine the purpose, desired impact, and structure of the land use management scheme to apply in the municipal area
- (p) 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:

- 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.

6.2 Planning Context -National Spatial Development Framework (NSDF)

In January 2020, the Department of Rural Development and Land Reform released the final draft of the NSDF for public comment. Chapter 8 of the NDP calls for preparation of an NSDF. Sections 5(3)(a) and (2) of SPLUMA mandate the minister to publish an NSDF.

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

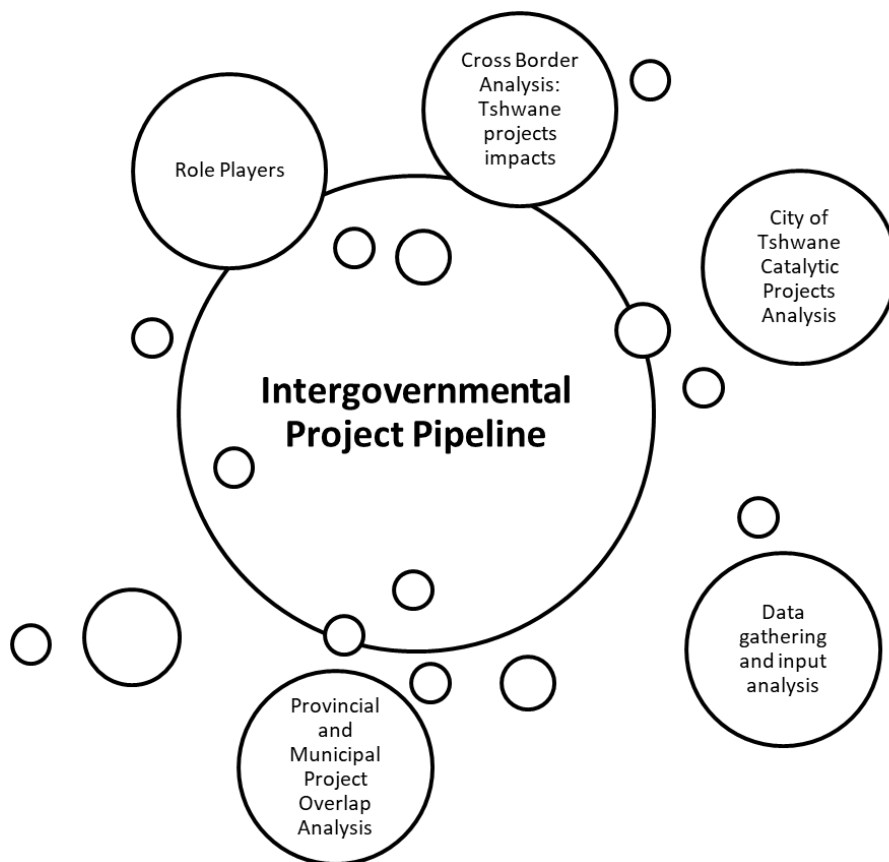
6.2 Gauteng Spatial Development Framework

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.



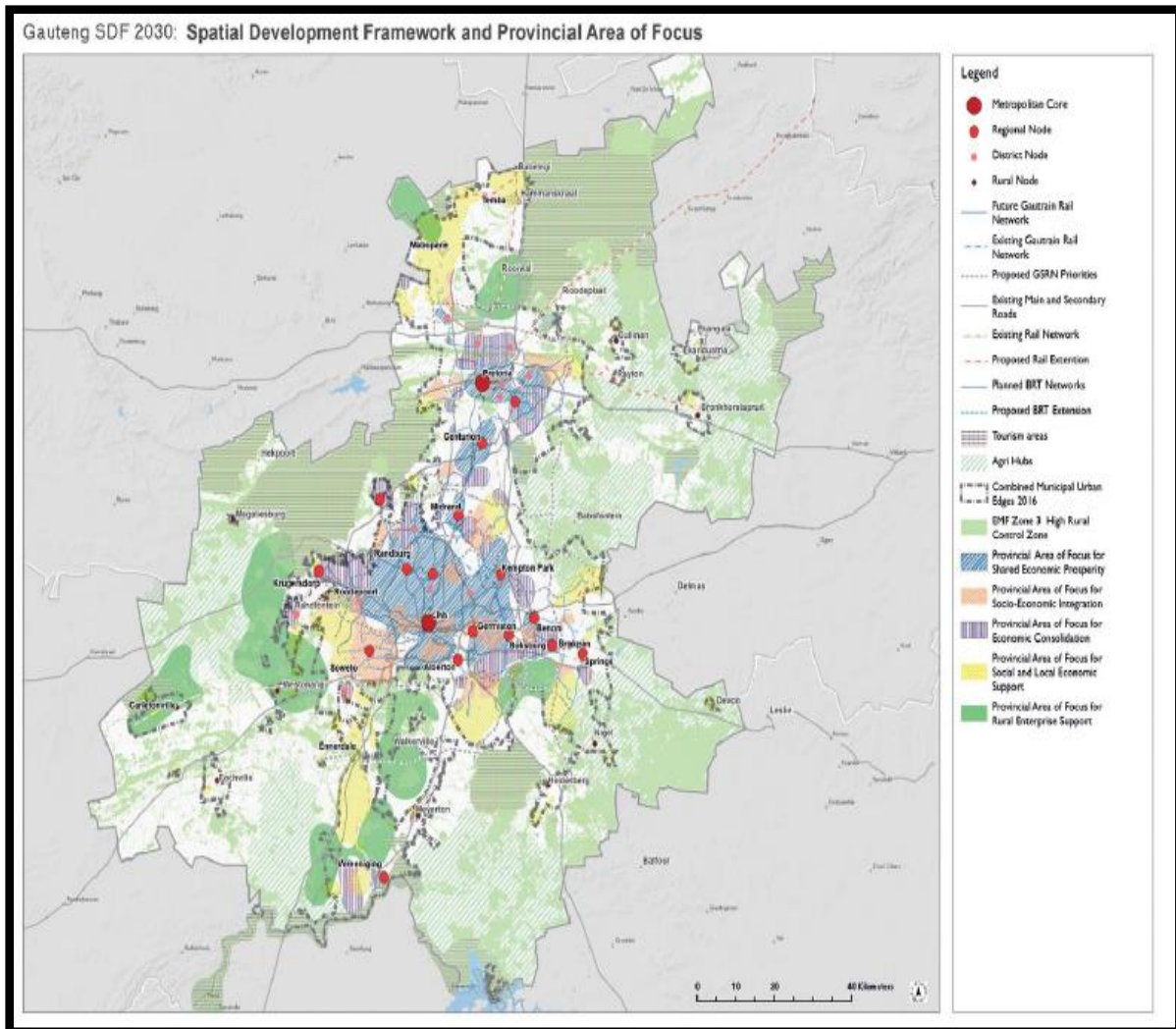


Figure 6.1

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:

1. Maintaining and deepening the economic productive capacity of those areas where a large part of the provincial economy is concentrated
2. 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
3. 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

4. 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
5. 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.

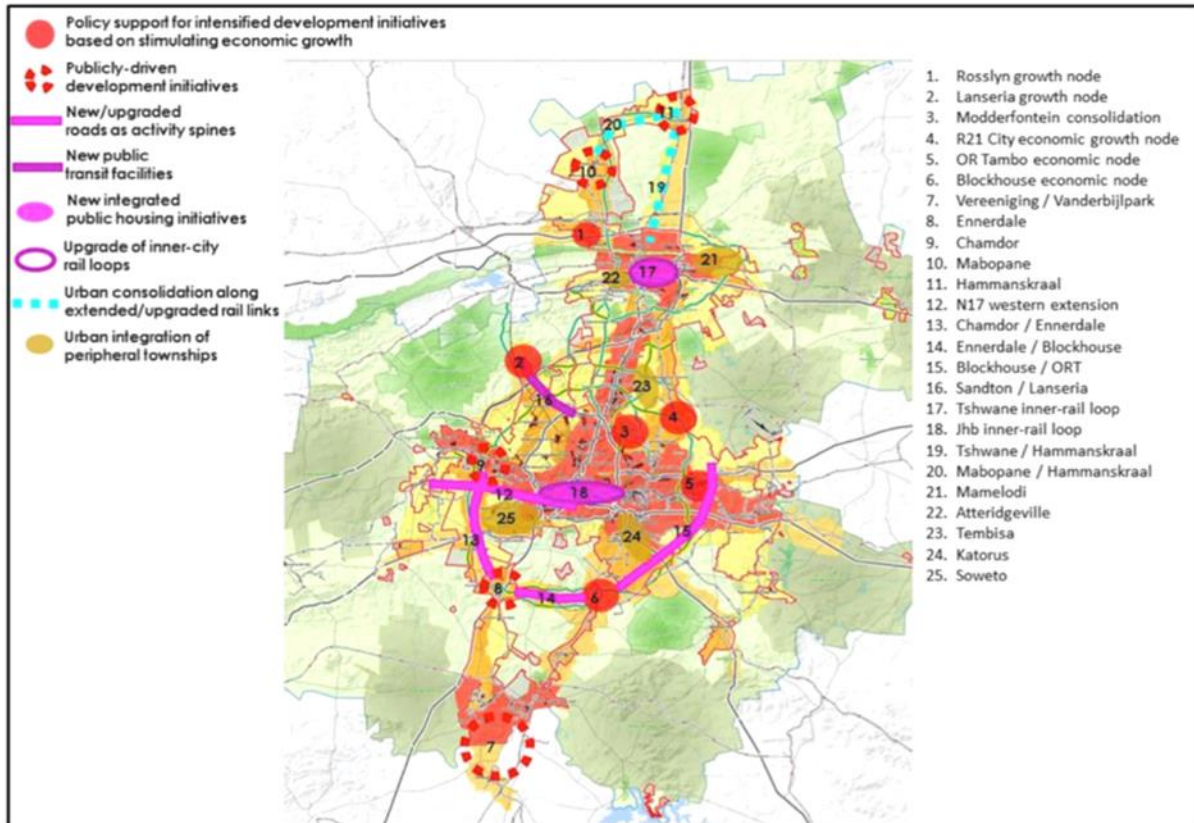
The Gauteng Spatial Development Framework (GSDF) is premised on building Gauteng as a sustainable city-region that allows agriculture to provide the link between rural and urban economic development, which is shaped by infrastructure led investment, and is based on public transport - specifically rail 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 is capable of setting broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning.

The GSDF sets the tone for much of the planning that is currently underway in all of the metropolitan municipalities in Gauteng. This is also true for the City of Tshwane. The outcomes that are to be achieved are important. The spatial planning and monitoring of strategies towards achieving these outcomes are underway. The BEPP and CIF will contain all 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 6.2: 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 Bronkhorstspuit) and Proposed PWV2 as mobility spines.
- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes with the Tshwane metropolitan area.

6.3 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 through 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.

6.2.1 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 principle 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.

6.2.1.1 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 or 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.

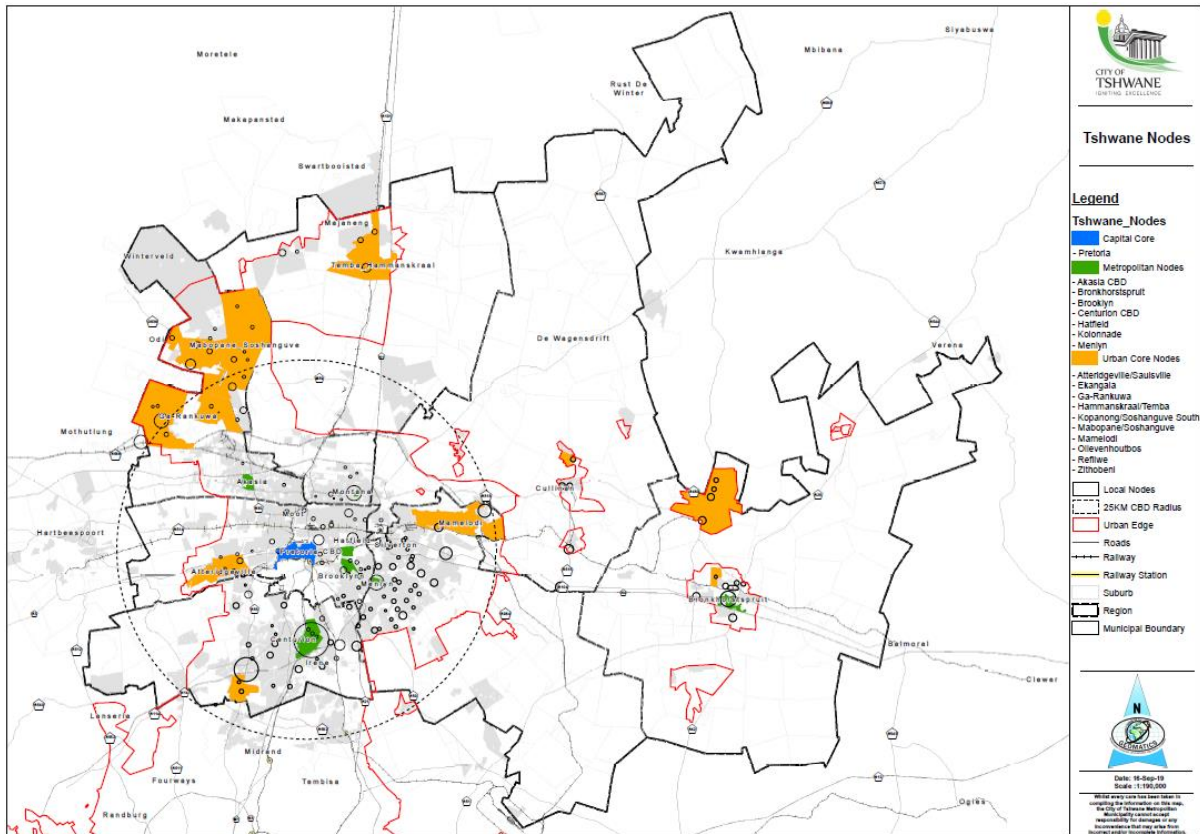
The Capital Core must:

- 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 as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was 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 has to 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:

- (i) Saulsville Station Precinct
- (ii) Solomon Mahlangu Precinct
- (iii) Garankuwa CBD Precinct
- (iv) Hammanskraal CBD Precinct
- (v) Mabopane Station Precinct and
- (vi) Olievenhoutbosch Precinct



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 also the revitalisation of Babelegi Industrial Nodes. Precinct plans for these nodes will be drafted to guide the development of these nodes.

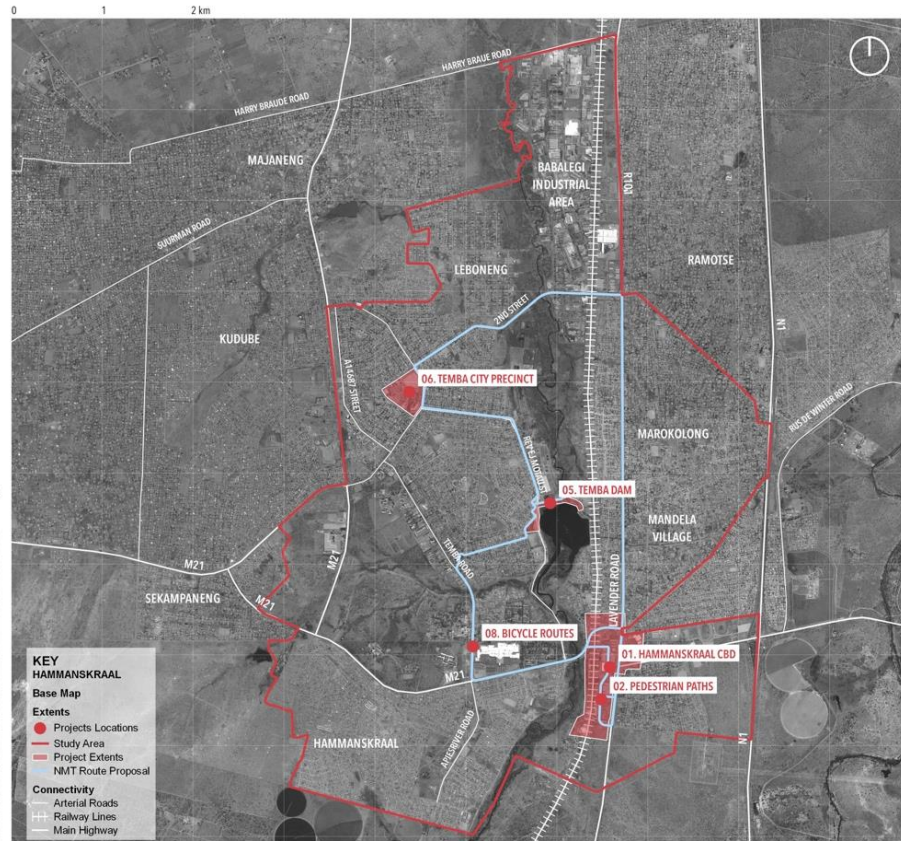
There are several projects that have already being identified with the community through robust engagements. Some of the projects will include;

- 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

GENERAL STUDY AREA & PROJECTS

- 01. HAMMANSKRAAL CBD**
Public facilities serving transport and informal trading in the CBD enhanced.
- 02. PEDESTRIAN PATHS**
Pedestrian paths / bridge connections established to link residential areas to the CBD and retail hubs.
- 03. MICRO ENTERPRISES**
Micro-enterprises have improved access to business development support services
- 04. URBAN AGRICULTURE**
Urban agriculture productivity (post-harvest) enhanced.
- 05. TEMBA DAM**
Temba beach revitalised as a leisure / recreation destination.
- 06. TEMBA CITY PRECINCT**
A development strategy for Temba City precinct approved
- 07. BUSINESS OPPORTUNITIES**
Business opportunities for township tourism businesses, including the game park sector, enhanced.
- 08. BICYCLE ROUTES**
Bicycles are extensively used as a means of transport



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

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	Hamanskraal/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; Hennospark; Samcor Park; Waltloo; Silvertendale; Koedoespoort; Silverton;

NODAL TYPOLOGY	NODAL AREA
	Ekandustria.
Research, Innovation, Education and Technology Institutes	Council for Scientific and Industrial Research (CSIR) and Innovation Hub (Blue IQ); Highveld Technopark; Human Science Research Council (HSRC); George Mukhari Academic Hospital; Onderstepoort Research Laboratory/Vetinary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane
Airports	Waterkloof Air Force Base; Zwartkop Air Force Base
Tourism Nodes	Dinokeng Nature Reserve; Cullinan
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

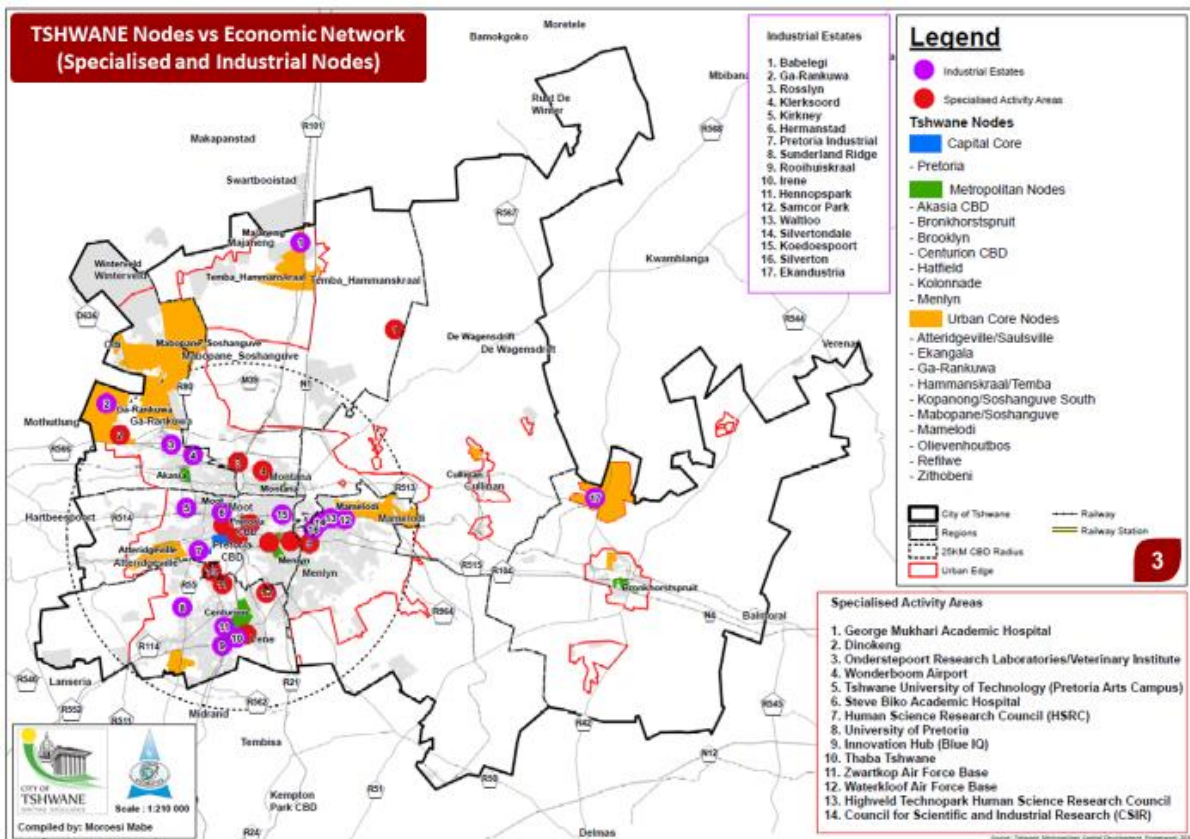


Figure 6. 1: Tshwane Nodes

6.2.1.1.1 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:

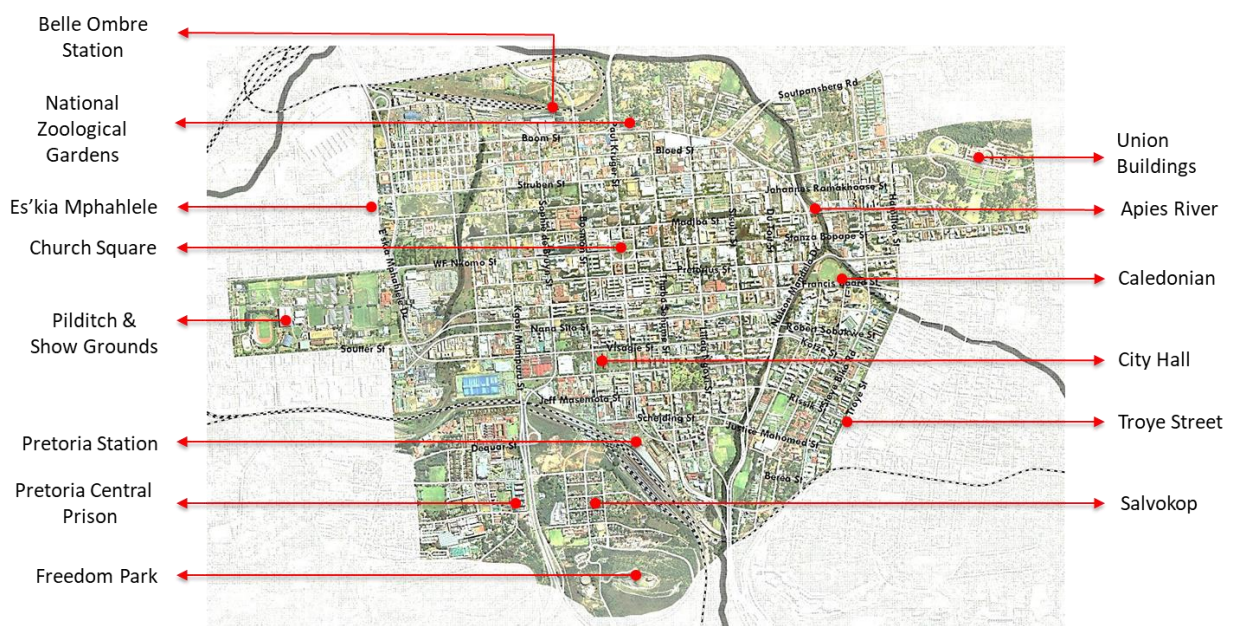
- Enhancing the image of the city through beautification of the City's **gateways and landmarks** and through **public art**.
- identification and development of a **tourism route**.
- enhancing the integrated **public transport** network.
- as the home to several national and local government departments, 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.



6.2.1.1.2 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:

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.	Needed urgently as a large amount of application has been received and current SDF policy is outdated.	Yes	
Tshwane Automotive City (TAC) Precinct Plan	Medium Term priority and normally work is being completed and it also on-going.		Yes
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	

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Rainbow Junction Development Node Precinct Plan	This is one of the Priority Strategic Urban Development nodes for the city	Yes	
Hammanskraal CBD Precinct Plan	The CBD of Hammanskraal is one of the strategic Urban cores	Yes	
Temba Activity Corridor Precinct Plan	The city is currently working with National Treasury for develop the Hammanskraal Township Economic Development Strategy, part of which is to zoom into Temba Business Node and Babelegi Industrial Area		Yes
Babelegi Industrial Node Precinct Plan	The city is currently working with National Treasury for develop the Hammanskraal Township Economic Development Strategy, part of which is to zoom into Temba Business Node and Babelegi Industrial Area		Yes
Region 3 – Short Term Implementation			
Hatfield Urban Design Framework for public space and streets.	Work has started. The University of Pretoria have appointed consultants to do Hatfield Urban Design Framework for public space and streets.		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
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.		

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
	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).	Needed urgently as many applications have been received and current SDF policy is outdated. Growth Point prepare to pay for the upgrade in West Avenue in association with Tshwane Engineering Departments.	No	Yes
Urban Design Framework and Infrastructure Management Framework for the Centurion Metropolitan Core.	Needed urgently. The construction of the terminus not in line with previous plan will have a profound influence in the development of the rest of the development envelop of the precinct. New plan should give direction to the development of the rest of the precinct to include the future development of the International Convention centre and rest of mixed-use land uses in terms of the BCX agreement.	Yes	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	
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	Revitalization of mining areas have a big potential and economic spin-offs		Yes

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

Table 6. 2: Precinct Plans

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.

In order 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 of the following criteria at least:

CRITERIA	CRITERIA DETAILS
Integration Zones	<ol style="list-style-type: none"> 1. Fulfilling the outcomes of Spatial Transformation 2. Within Integration Zones, as reflected in BEPP
Transport	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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

Table 6. 3: 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.

6.2.2 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.

6.2.3 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 Geoterralmage 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.

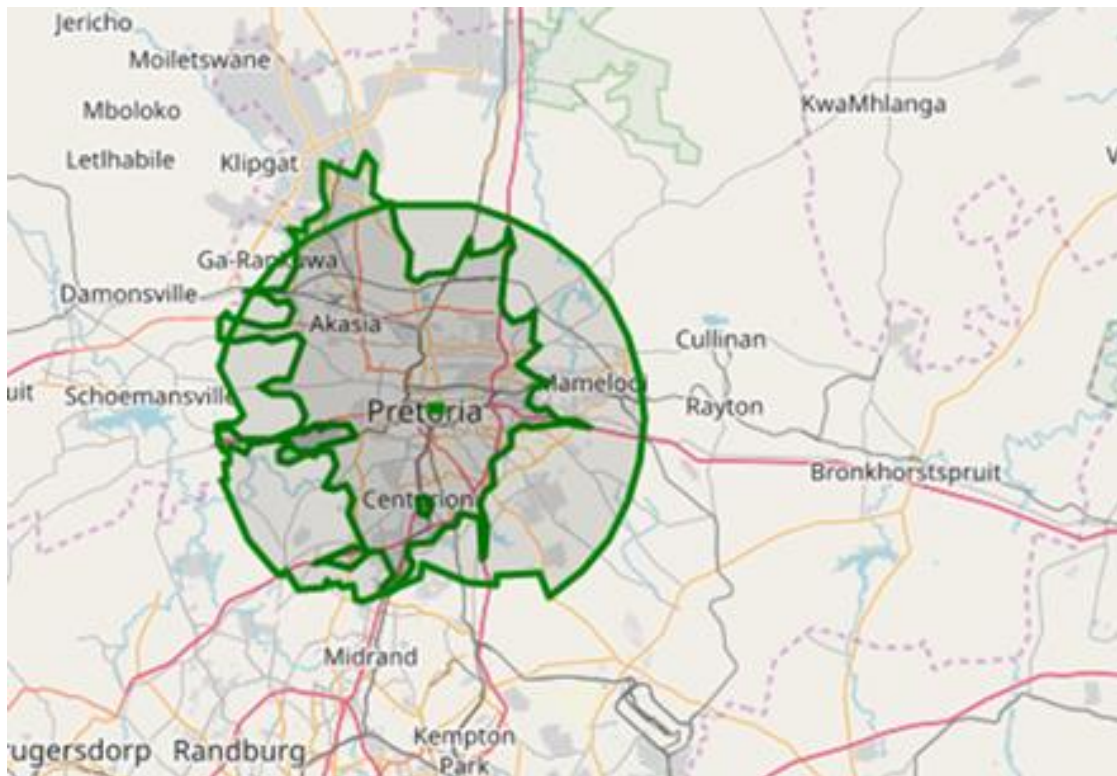


Figure 6. 3: 25km Radius Around the Capital Core

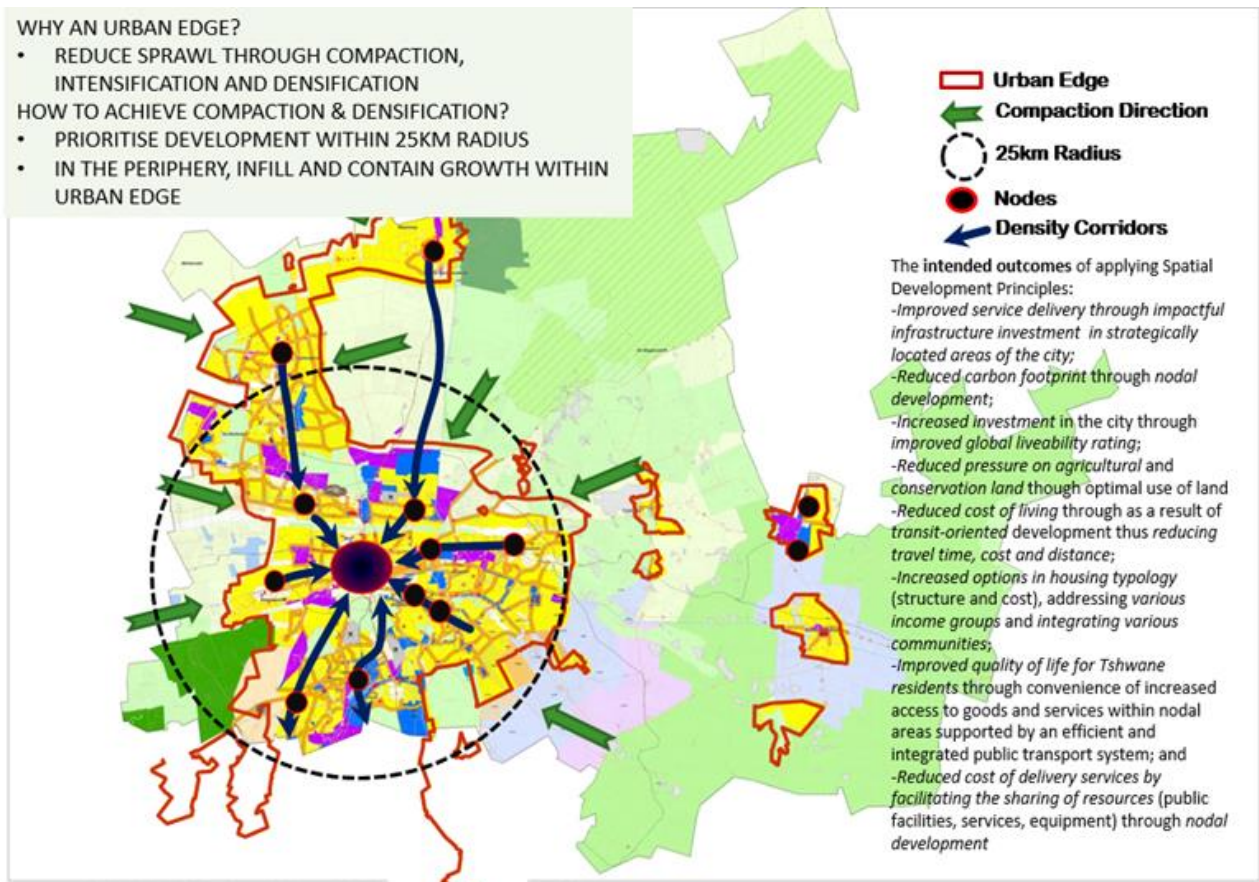


Figure 6. 4: Growth Management Strategies for Tshwane

6.2.4 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.

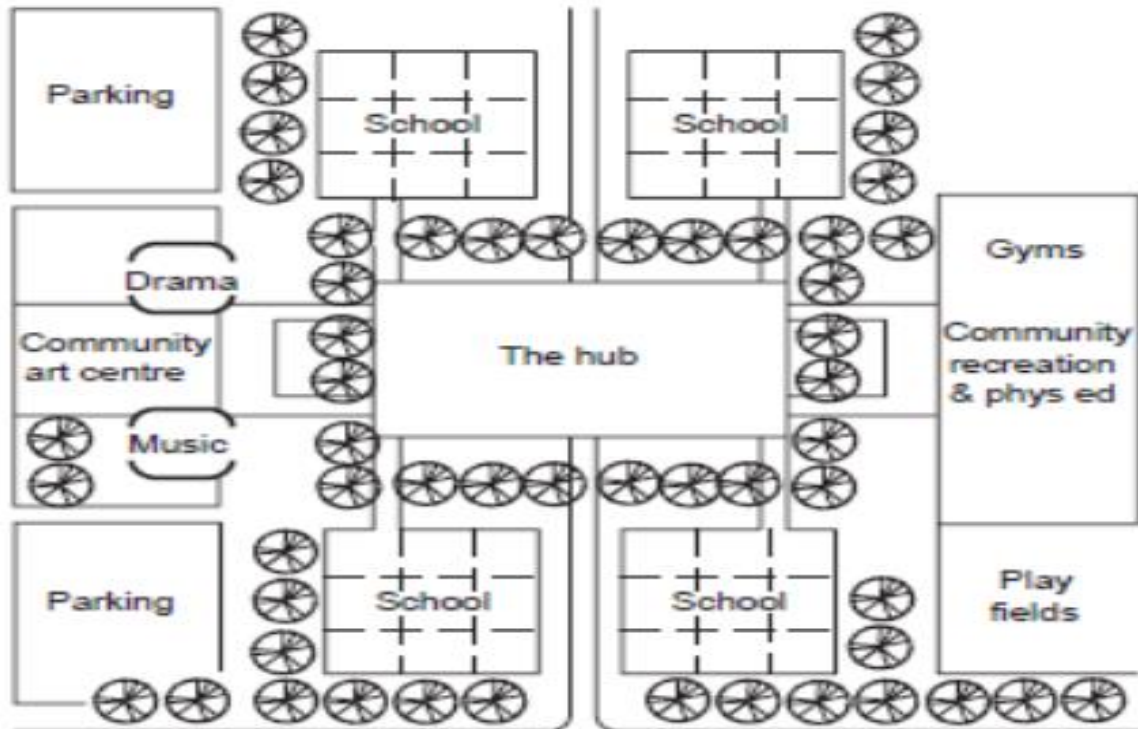


Figure 6. 5: Education Facility Cluster

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.

6.2.5 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 Kolonade 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.



SUPERIMPOSED AERIAL VIEW & ARTIST IMPRESSIONS

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.

6.3 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).

6.3.1 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 6.6: 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.

6.3.2 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 manner in which 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.

6.4 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 is 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.

6.5 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 and every 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.

6. 6 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 also how to prioritise investments in the different localities.

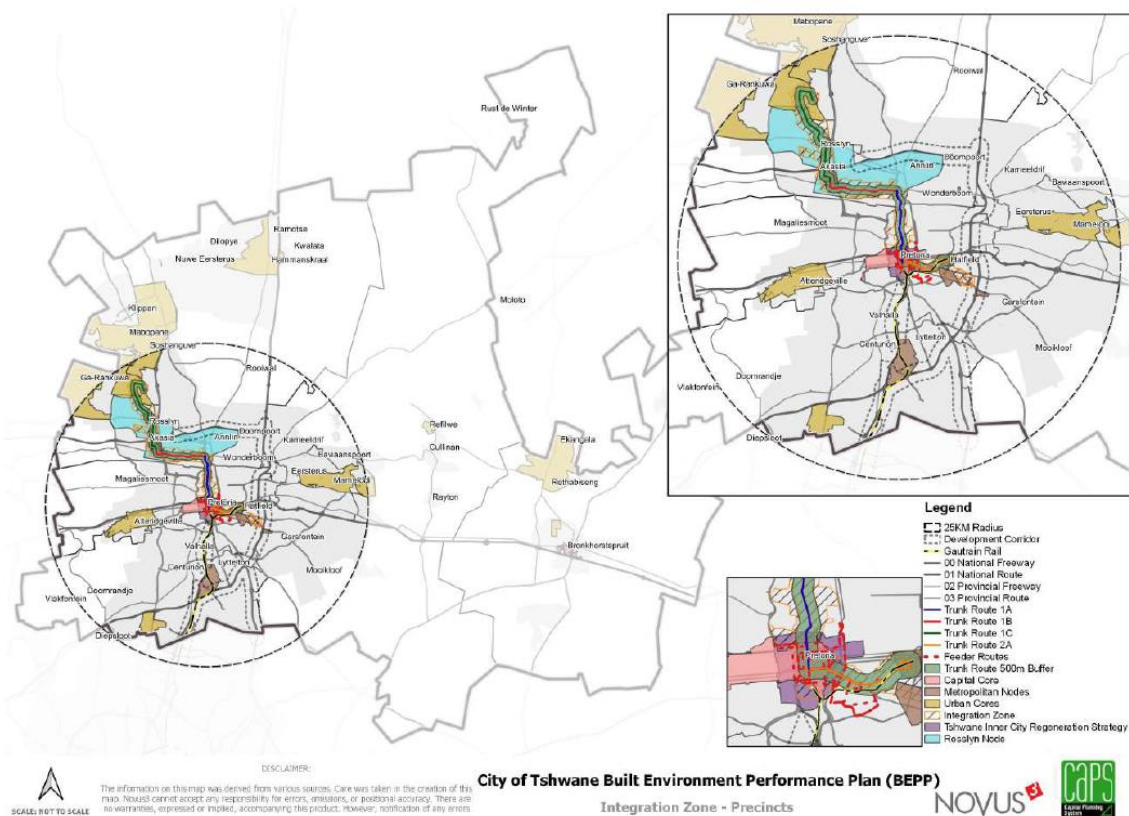


Figure 6. 7: Urban Network Structure Source: Built Environment Performance Plan, 2020-21

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:

1. 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.

2. 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.



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.

3. 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.



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.

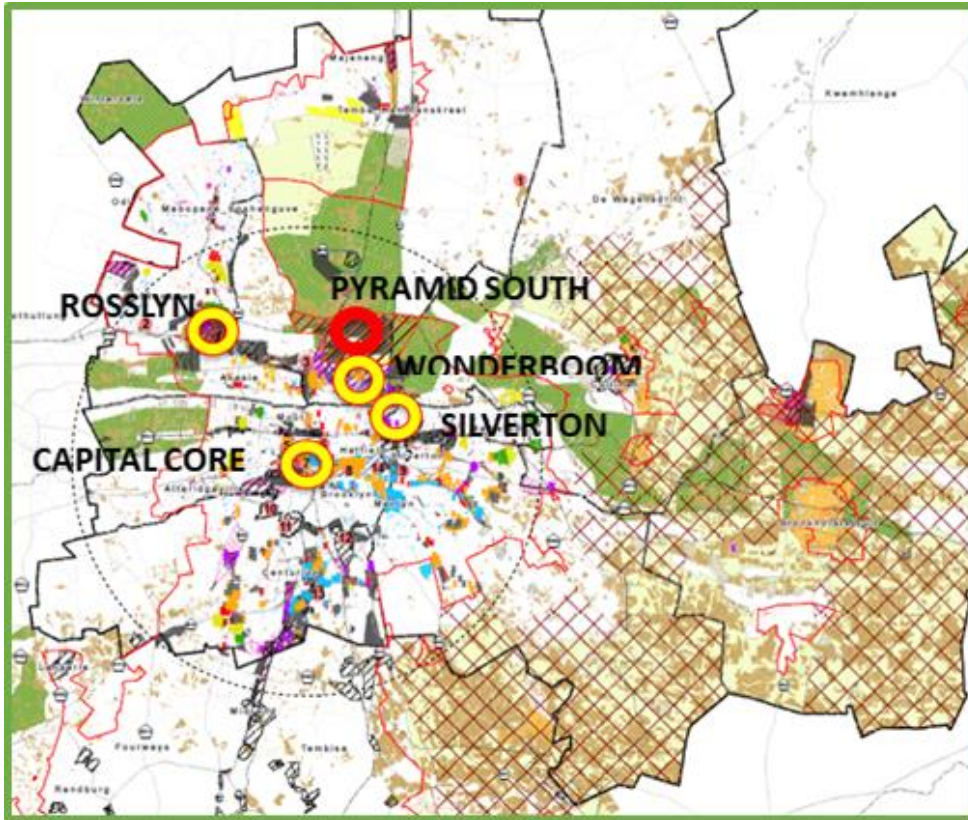


Figure 6. 5: BEPP Economic Development Quadrant

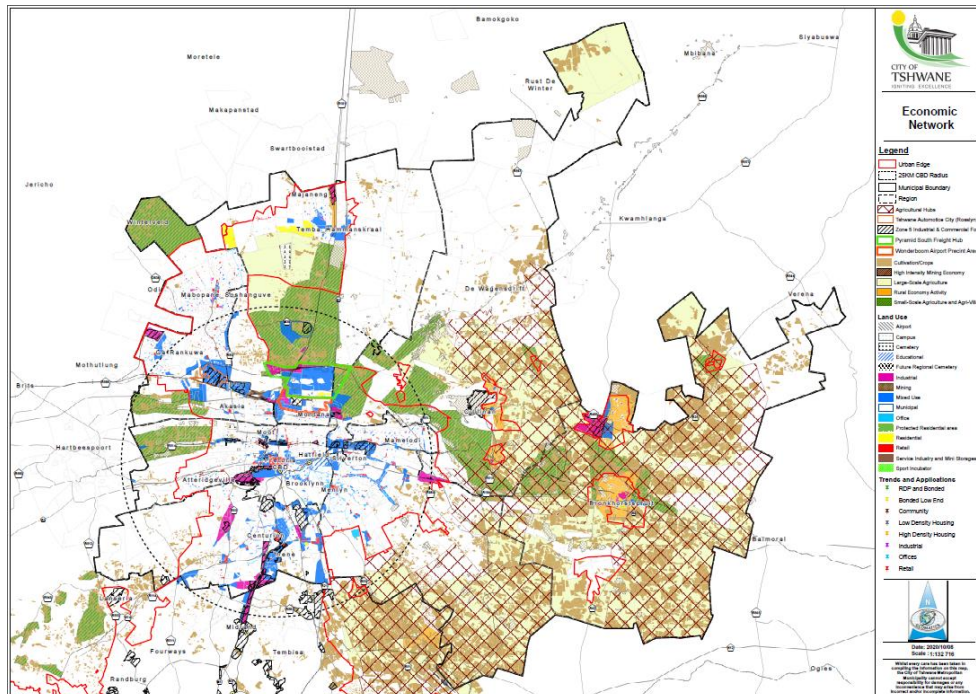
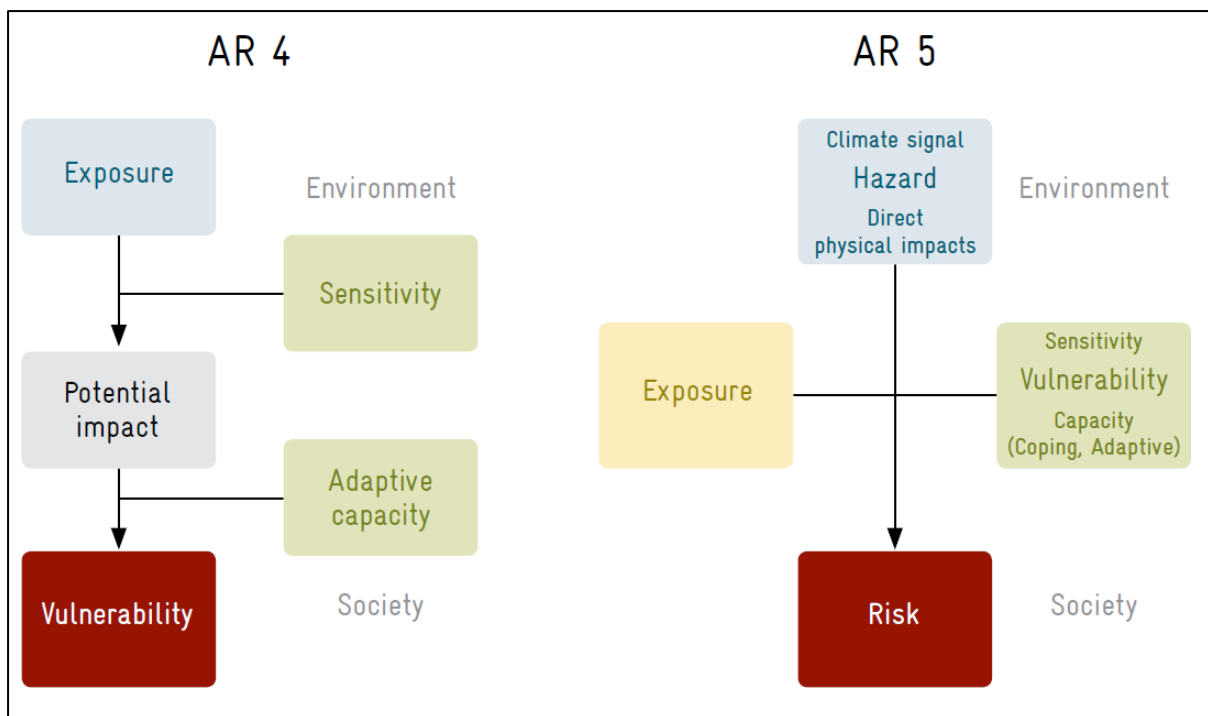


Figure 6.8: Economic Network

6.7 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.

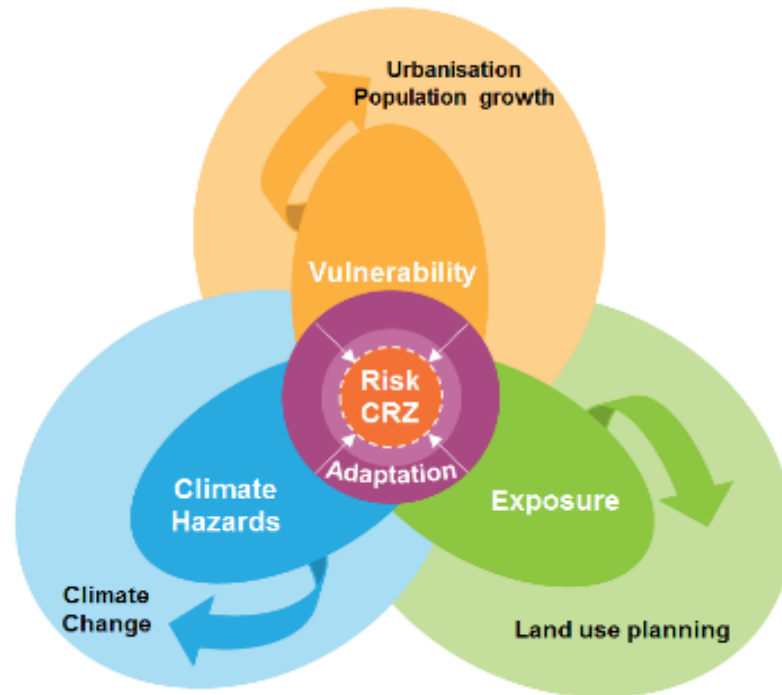


Climate responsiveness means that the responsibility to respond to climate change impacts and consequences will fall onto city governments and their communities. Therefore, a strong local commitment and organization is required influence behavioural and technological change to reduce carbon emissions 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.

6.8 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

6.9 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

7. CAPITAL EXPENDITURE FRAMEWORK

7.1 Introduction

This chapter seeks to communicate the capital planning process and major projects for the city in line with the 2022–2025 MTREF and the Capital Expenditure Framework (CEF).

This chapter will summarise the analysis of the planned projects for the 2022/25 MTREF. The summary will be presented in the final IDP document after the finalisation of the final 2022/23 MTREF.

7.2 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.

—Guide to preparing an Infrastructure Investment Framework, SALGA, 2017, page 2

The role of a capital expenditure framework (CEF) is to frame the outcomes of a multitude of planning documents within a municipality in order 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.

7.3 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.

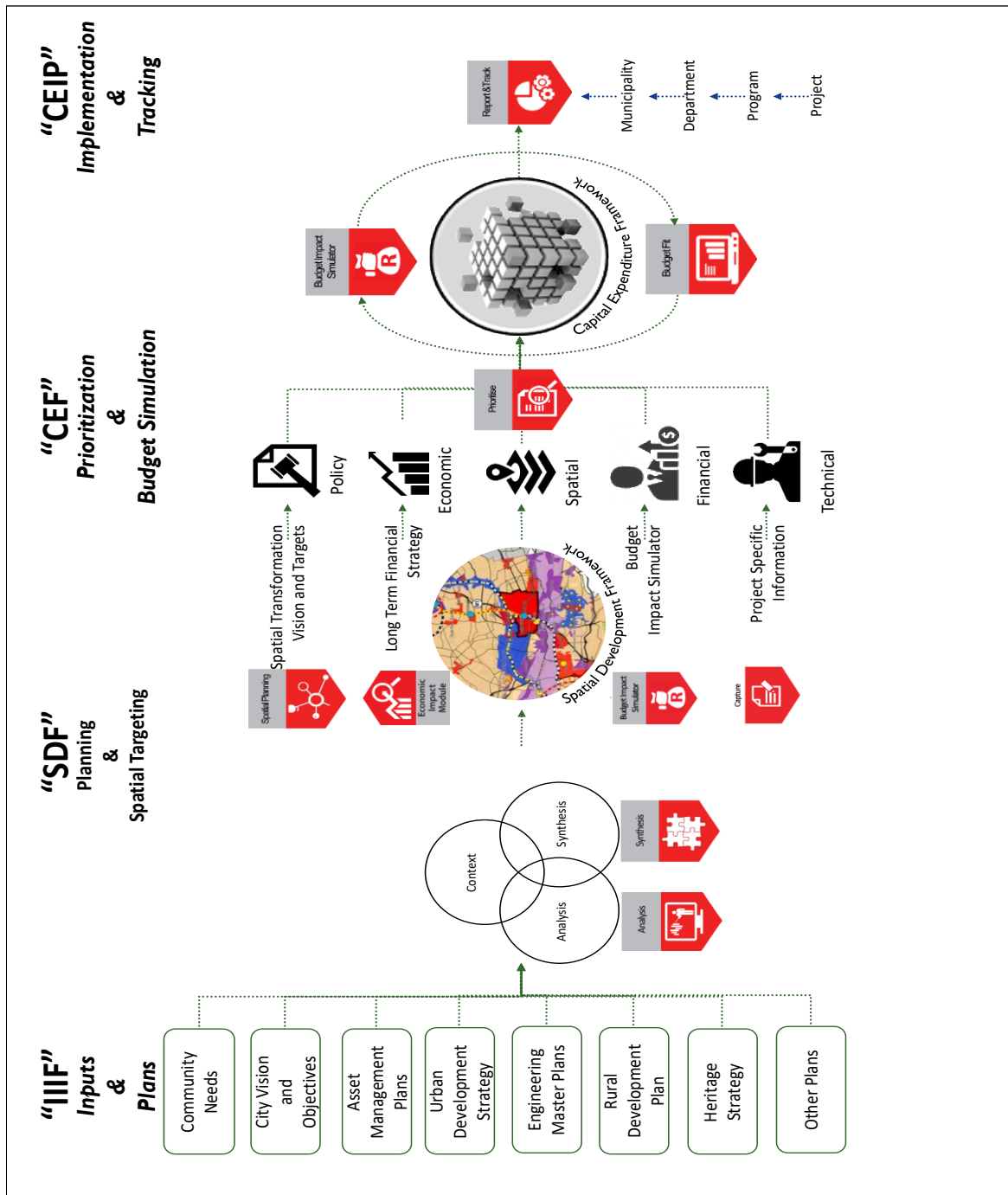


Figure 7.1: The role of the CEF in relation to other internal processes

7.4 Functional and priority development areas (spatial targeting areas)

Spatial targeting is the deliberate focus of an action on a particular spatial area in order to achieve an improvement or transformation in the area as a result 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, in order to achieve the following:

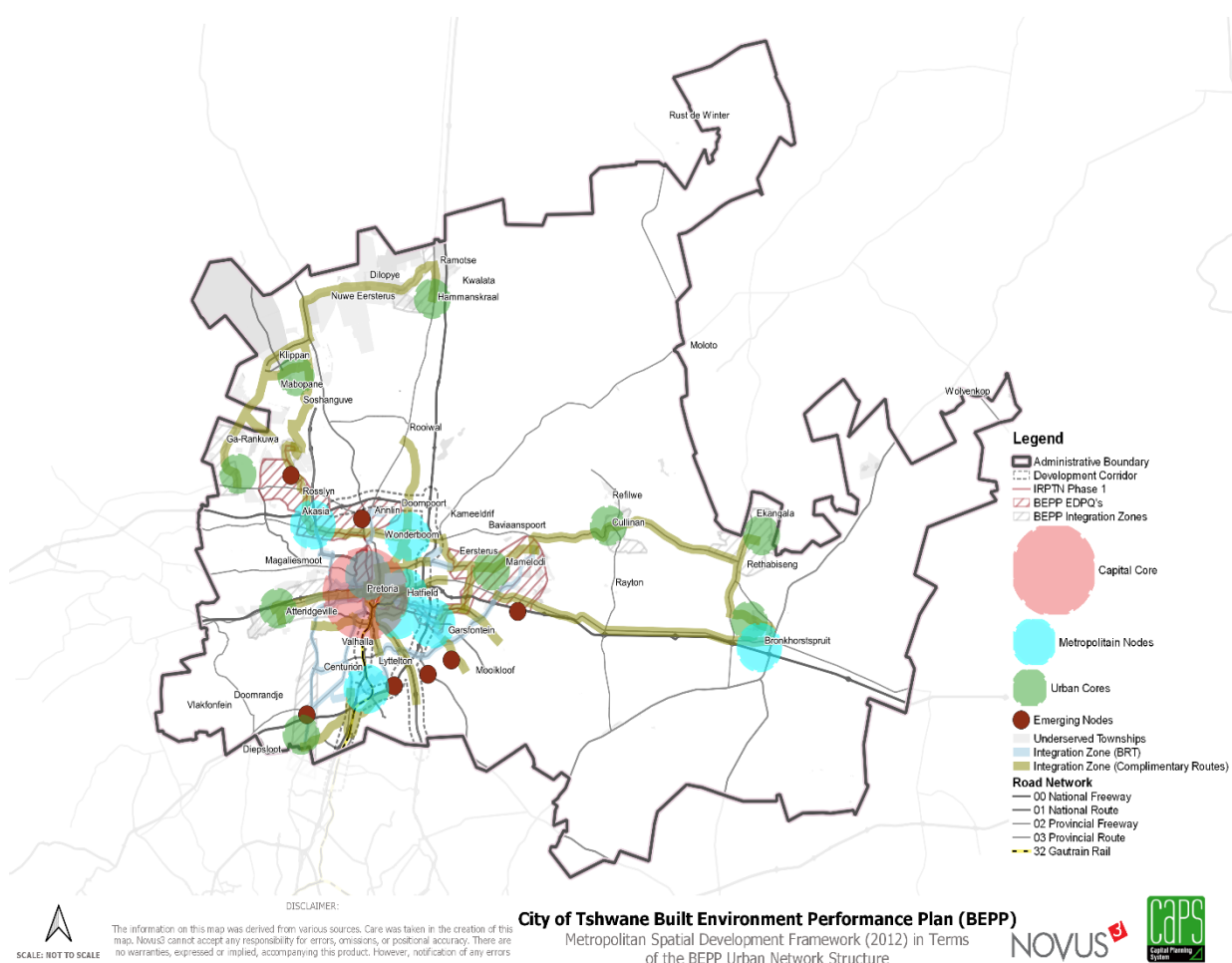
- Spatial restructuring
- Economic growth
- Sustainable development

The Priority Development Areas 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.

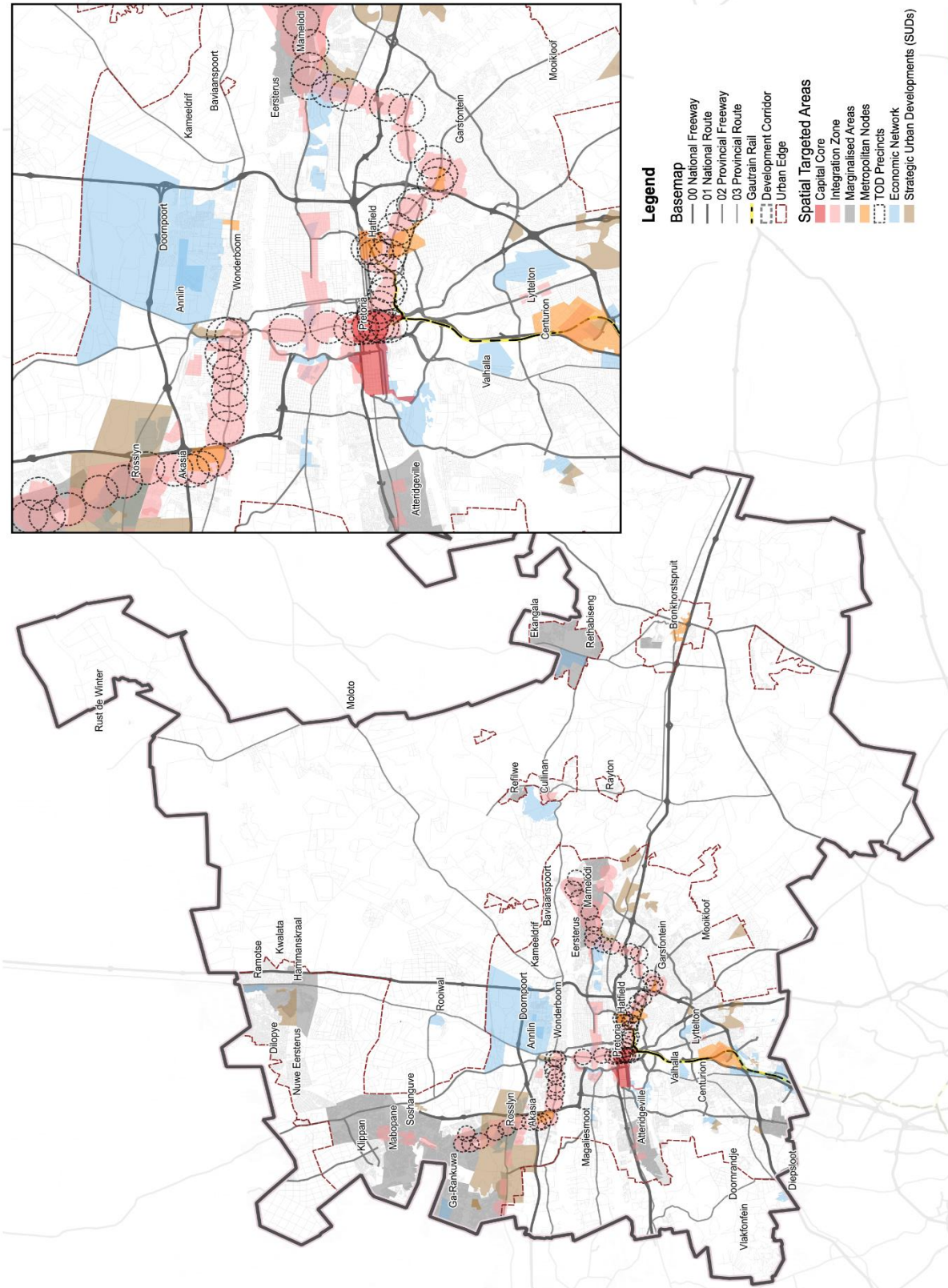
These include the following:

- **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 Bronkhorstspuit), and the urban cores, otherwise referred to by the UNS as the underserved 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 PDA 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.



Priority development areas



City of Tshwane Capital Expenditure Framework (CEF)
Spatial Targeted Areas

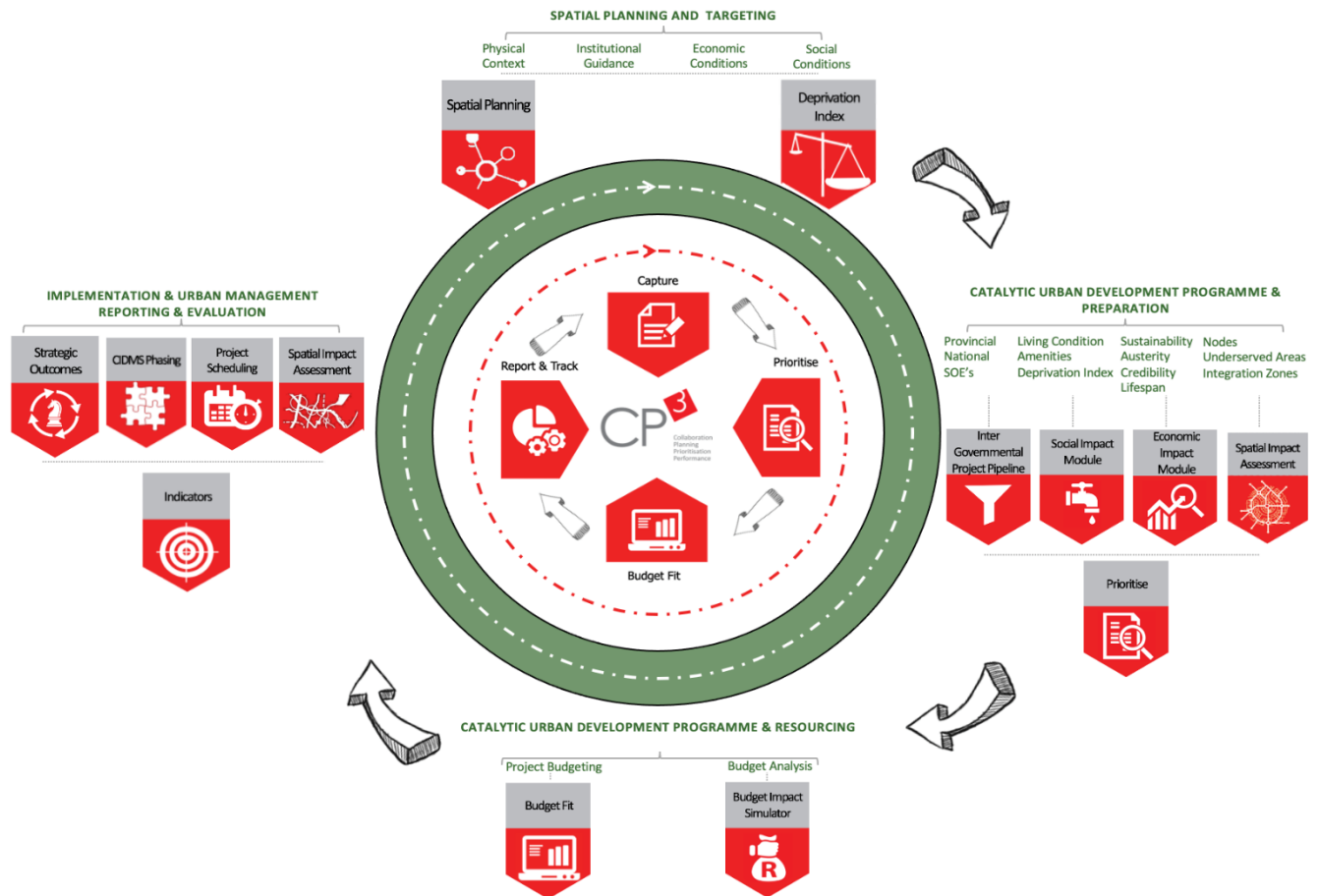
DISCLAIMER:
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7.5 Capital expenditure

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).



Capital expenditure implementation plan

The spatial analysis of the three-year or MTREF Capital Expenditure Implementation is given below. In order 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. The first three years therefore align at 100% with the MTREF budget.

7.6 2022/2023 MTREF capital budget

2022/23 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.

2022/23 MTREF capital budget per department, regions, and wards

For this part of the section, the 2022/23 capital expenditure framework looks at the department and division, regional and wards analysis for the 2022/23 MTREF

2022/23 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.

—City of Tshwane draft Metropolitan Spatial Development Framework, City of Tshwane, 2019, Page 403

- **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 2022/23 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.

—City of Tshwane Draft Metropolitan Spatial Development Framework, City of Tshwane, 2019, Page 403

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

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

—City of Tshwane Draft Metropolitan Spatial Development Framework, City of Tshwane, 2019, Page 414

- **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.

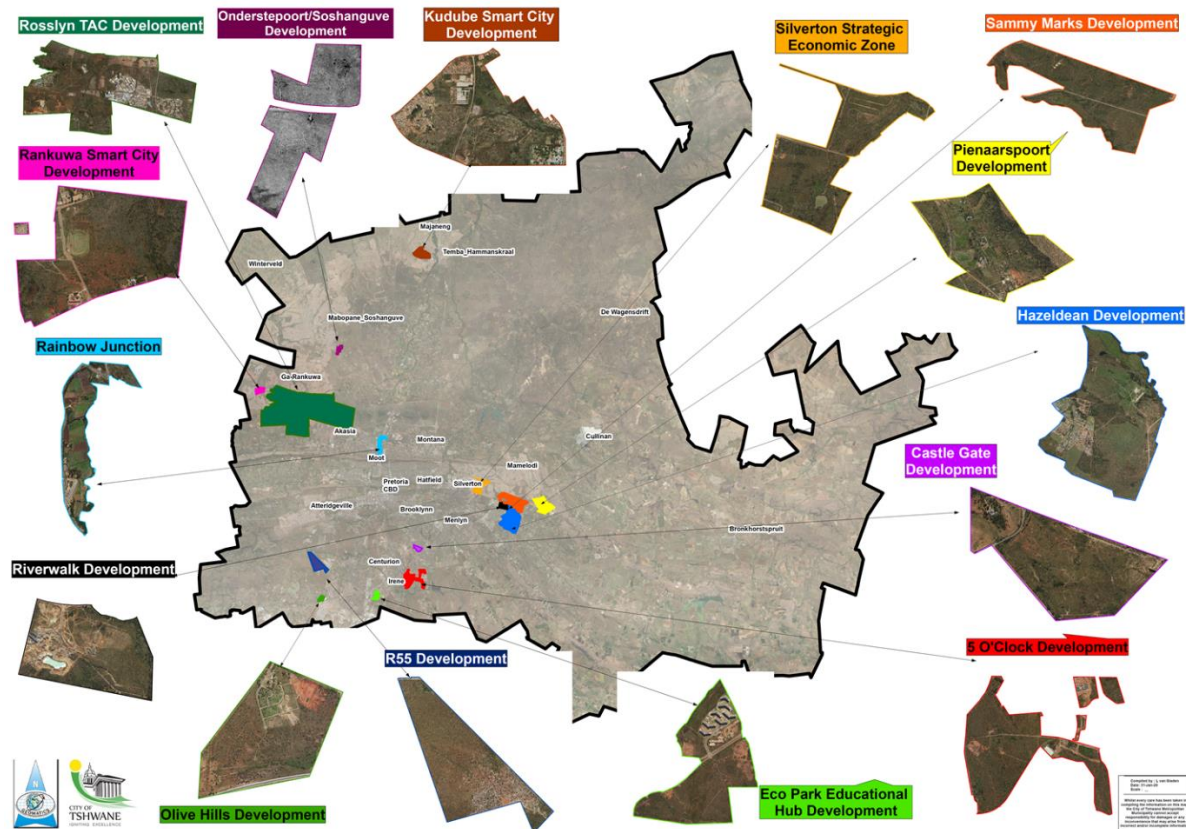
As far what is possible, spatial restructuring encourages the placement of residential developments near areas of economic activity with supporting social facilities, and defines spaces through spatial design etc.

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.

—City of Tshwane Draft Metropolitan Spatial Development Framework, City of Tshwane, 2019, Page 422

- **Capital budget per strategic urban development 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.

—City of Tshwane Draft Metropolitan Spatial Development Framework, City of Tshwane, 2019, Page 406

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.

7.7 Capital Expenditure Implementation Plan

Once the 10-year CEF has been set up as a result of the prioritisation and budget scenario process, a three-year or MTREF Capital Expenditure Implementation follows. In order 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 capital MTREF included in this document is based on the 2022/23 Draft Annexure A and will change based on the finalisation and approval of the 2022/23 Final Annexure A.

2022/2023 MTREF capital budget by financial year

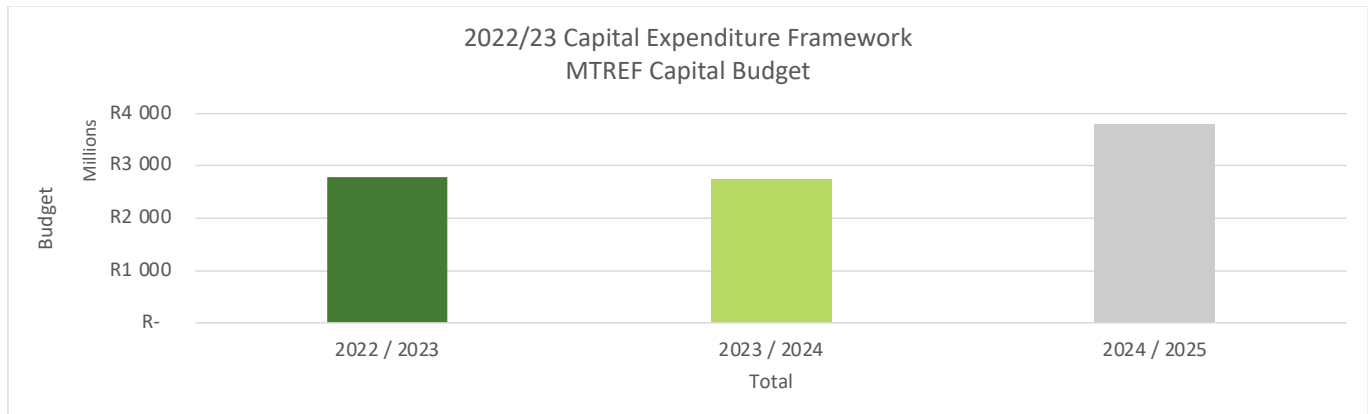
The budget analysis will be done in terms of the total CEF. In some instance capital expenditure in the MTREF might seem without a goal but understanding that the budget is drafted with a 10-year CEF in mind, it will be easier to rationalise several findings.

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 – this enables to grouping and analysis of several project attributes.

2022/2023 MTREF capital budget summary

Financial Year	Total	Percentage of Total Budget
2022 / 2023	R2 783 105 151	30%
2023 / 2024	R2 751 787 017	29%
2024 / 2025	R3 793 867 653	41%
Grand Total	R9 328 759 821	100%

2022/2023 MTREF capital budget summary

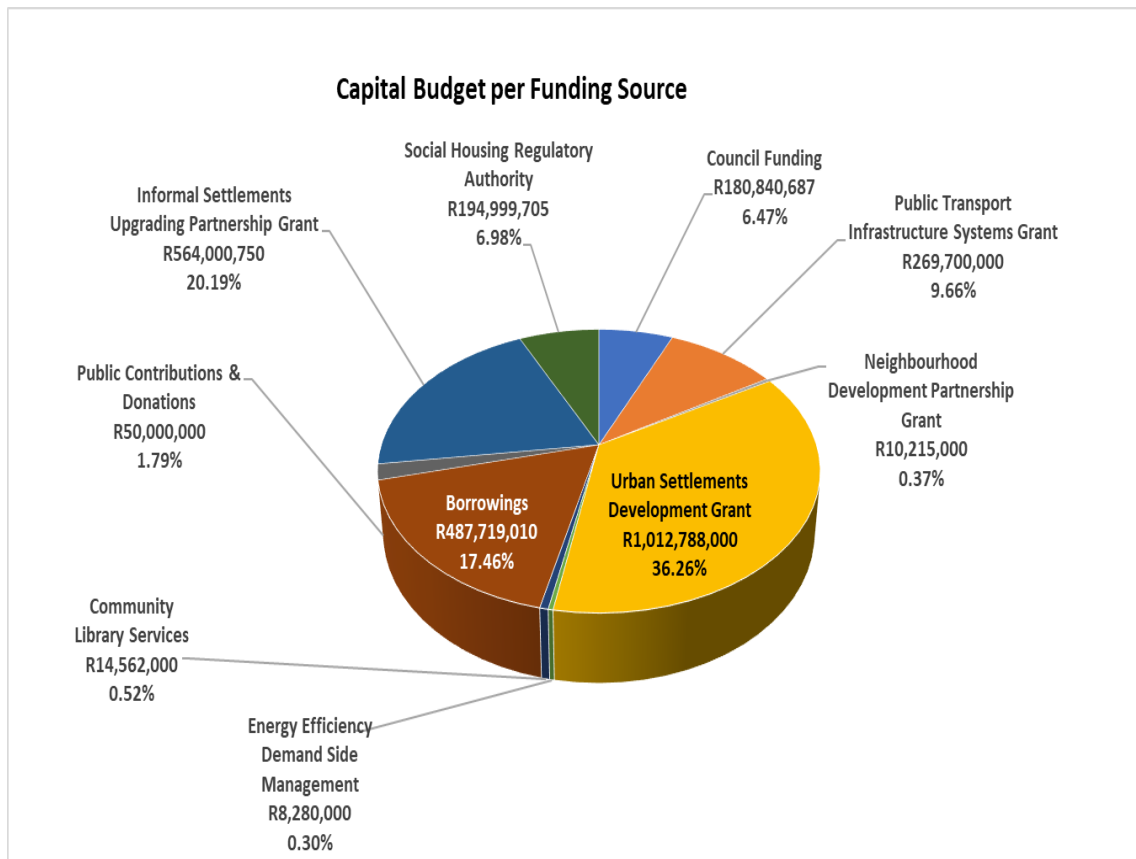


The table above shows that there is little deviation in the total budget amount over the first two years, with a slight decrease towards the second year of the MTREF, followed by an increase in the third year. This is indicative of a hope to be able to implement more capital projects as time goes on, whilst facing severe constraints in the first and second financial year. It is important to note that the volume of committed projects in the MTREF, impacts the years beyond the MTREF and in so doing, occupying the capacity of taking on new projects. It is therefore important to always ensure that projects that are included in the budget, must be executable, and ready to be implemented.

Budget per funding source

Funding Source Description	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Council Funding	180,840,687	227,129,442	276,541,783
Public Transport Infrastructure Systems Grant	269,700,000	299,075,000	302,088,958
Neighbourhood Development Partnership Grant	10,215,000	10,215,000	10,000,000
Urban Settlements Development Grant	1,012,788,000	1,057,425,130	1,104,913,420
Energy Efficiency Demand Side Management	8,280,000	8,000,000	9,000,000
Community Library Services	14,562,000	15,146,000	16,154,000
Borrowings	487,719,010	500,000,000	1,279,920,000
Public Contributions & Donations	50,000,000	50,000,000	50,000,000
Informal Settlements Upgrading Partnership Grant	564,000,750	588,858,450	615,304,550
Social Housing Regulatory Authority	194,999,705	121,443,871	129,944,942
Total	2,793,105,151	2,877,292,893	3,793,867,653

Budget Per funding Source



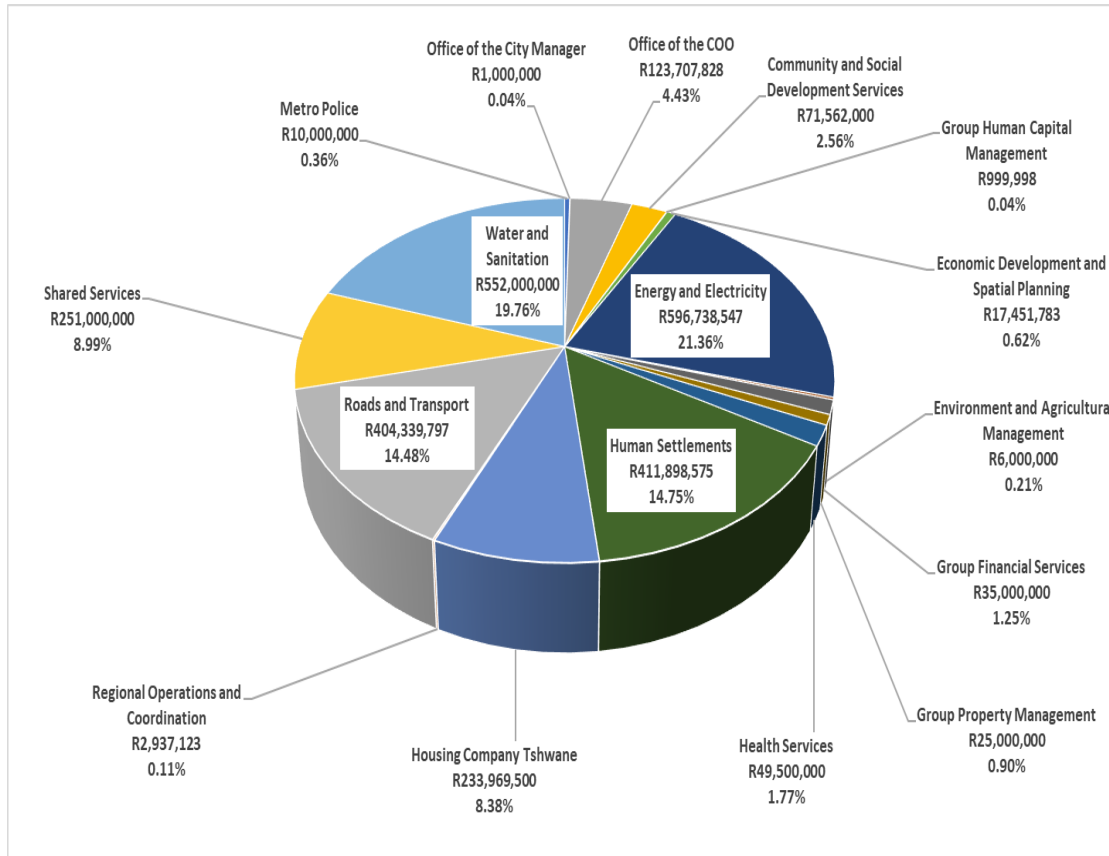
2022/2023 MTREF capital budget per department and division

For this part of the section, the 2022/2023 capital expenditure framework looks at the department and division analysis for the 2022/2023 MTREF. A total of 71% of the capital expenditure in the MTREF is allocated to Infrastructure services – with specific focus on the Roads and Transport department at 20%, the Energy and Electricity department at 20%, the Water and Sanitation department at 17%, and the Human Settlements department at 15% of the 2022/2023 MTREF capital expenditure.

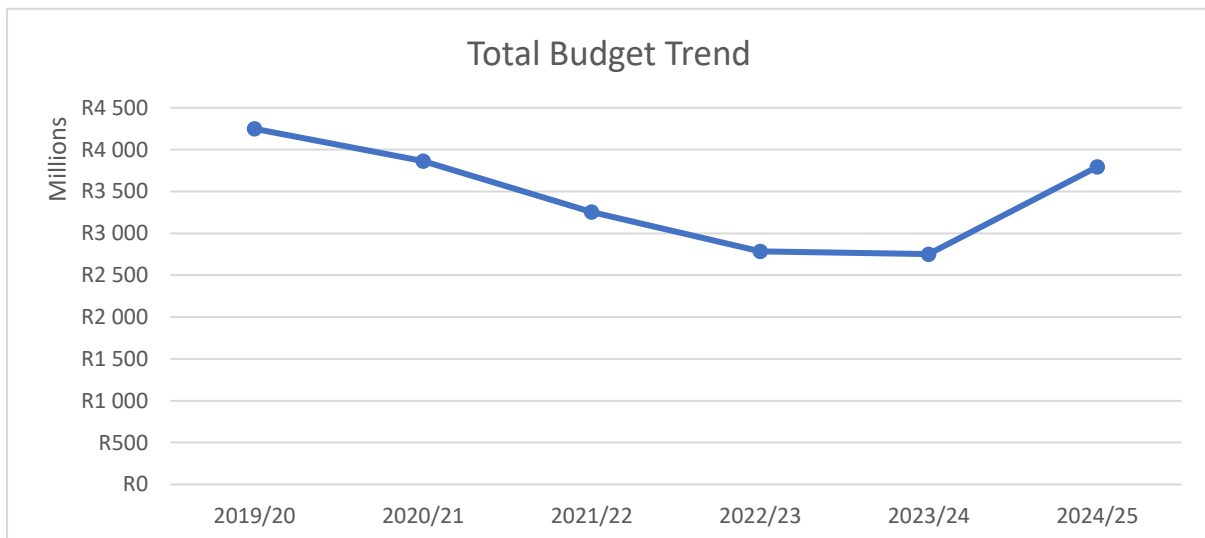
2022/2023 MTREF capital budget by department

Department	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Office of the City Manager	1,000,000	51,540,000	124,820,000
Office of the COO	123,707,828	118,720,876	10,000,000
Community and Social Development Services	71,562,000	43,146,000	66,154,000
Community Safety	10,000,000	23,138,000	74,300,000
Emergency Services	-	7,000,000	27,000,000
Metro Police Services	10,000,000	16,138,000	47,300,000
Customer Relation Management	-	-	-
Economic Development and Spatial Planning	17,451,783	18,061,783	79,461,783
Economic Development and Spatial Planning	17,000,000	17,600,000	79,000,000
Tshwane Economic Development Agency	451,783	461,783	461,783
Energy and Electricity	596,738,547	625,560,962	648,000,000
Environment and Agricultural Management	6,000,000	17,250,000	27,000,000
Group Financial Services	35,000,000	48,273,867	25,000,000
Group Property Management	25,000,000	20,100,000	344,084,000
Group Human Capital Management	999,998	-	-
Health Services	49,500,000	5,000,000	-
Human Settlements	411,898,575	500,945,536	474,189,000
Housing Company Tshwane	233,969,500	174,437,911	179,944,942
Regional Operations and Coordination	2,937,123	5,365,876	9,500,000
Roads and Transport	404,339,797	578,475,000	864,934,508
Roads and Stormwater	133,639,797	275,700,000	552,845,550
Tshwane Bus Services	1,000,000	13,700,000	20,000,000
Transport Development	-	-	10,000,000
Airport Services	-	-	64,000,000
Integrated Rapid Public Transport Network (IRPTN)	269,700,000	289,075,000	218,088,958
Shared Services	251,000,000	150,000,000	364,296,000
Shared Services	100,000,000	-	147,536,000
ICT, Applications & Infrastructure	151,000,000	150,000,000	216,760,000
Water and Sanitation	552,000,000	497,277,082	502,183,420
TOTAL CAPITAL BUDGET	2,793,105,151	2,877,292,893	3,793,867,653

Budget Per Department



MTREF Budget trends



Budget per Region

Budget per Region	
Dominant Region	Budget 2022/23
Administrative HQ	R150,902,687
City Wide	R478,089,282
Region 1	R481,490,099
Region 2	R155,117,565
Region 3	R568,758,455
Region 4	R88,367,830
Region 5	R199,753,475
Region 6	R495,859,579
Region 7	R164,766,179
Grand Total	R2,783,105,151

Budget per Region

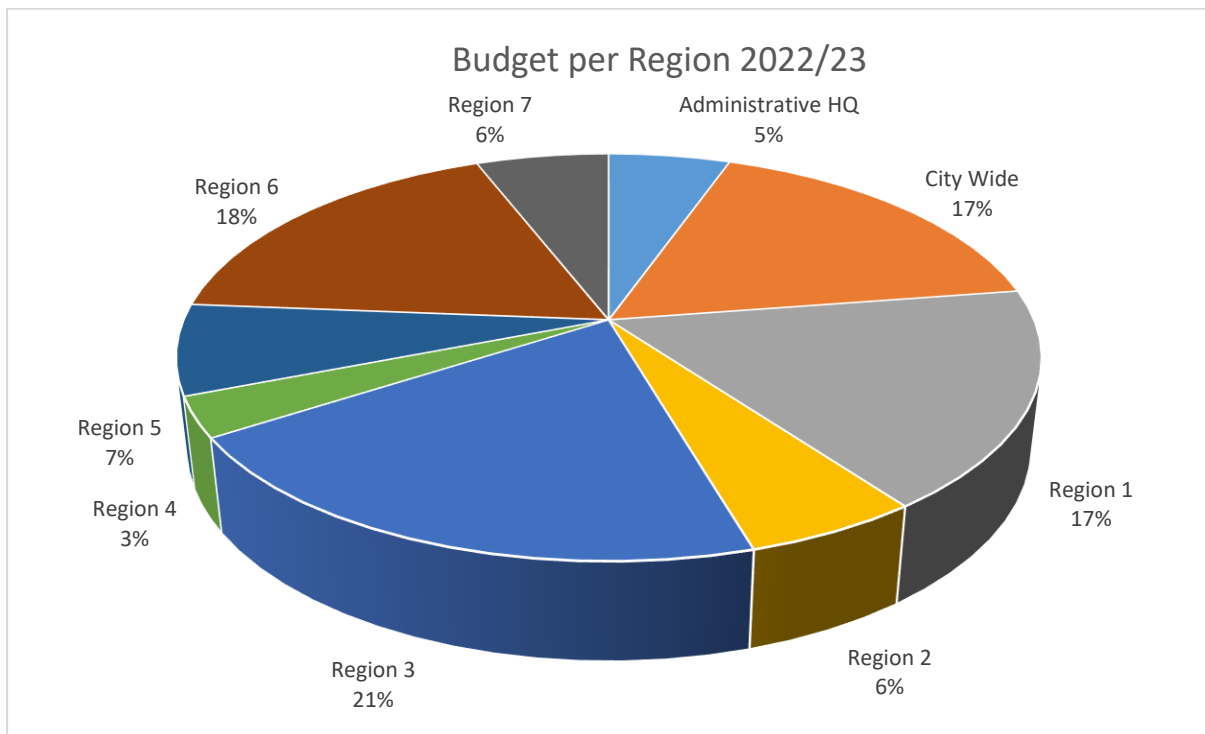


Table 7.5 MTREF BUDGET

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
City Manager							
Metal Detector Walk-through Systems	Metal Detector Walk-through Systems and handheld scanners	City Wide	City Wide	R250 000	R300 000	R500 000	4. Enhancing city safety, security and emergency services
Sedan - Standard Patrol	Standard Patrol - 15 Units	City Wide	City Wide	R0	R1 140 000	R5 000 000	4. Enhancing city safety, security and emergency services
Laptops	The procurement of laptops to assist roaming personnel to perform their duties.	City Wide	City Wide	R200 000	R550 000	R3 900 000	4. Enhancing city safety, security and emergency services
PCs & Monitors	PC's & Monitors (Tools of trade)	City Wide	City Wide	R0	R500 000	R3 860 000	4. Enhancing city safety, security and emergency services
9mm Pistols	Procurement of 9mm Pistols as part of Tools of Trade	City Wide	City Wide	R150 000	R2 000 000	R6 400 000	4. Enhancing city safety, security and emergency services
Firearm Safes	Procurement of Firearm Safes	City Wide	City Wide	R200 000	R1 000 000	R3 860 000	4. Enhancing city safety, security and emergency services
Furniture	Procurement of New furniture and office equipment for newly established unit.	City Wide	City Wide	R200 000	R550 000	R1 300 000	4. Enhancing city safety, security and emergency services
LDV - Double Cab	Double Cab (4x4) x 6 units	City Wide	City Wide	R0	R2 000 000	R0	4. Enhancing city safety, security and emergency services
Infrastructure Asset Protection	Machinery and equipment required for protecting infrastructure assets	Administrative HQ	Administrative HQ	R0	R43 500 000	R100 000 000	4. Enhancing city safety, security and emergency services
City Manager Total				R1 000 000	R51 540 000	R124 820 000	

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Community and Social Development Services							
Upgrading of Caledonian Stadium (Inner City Park)	Social Infrastructure Project: Upgrading of 4 Ha Sports Stadium at Inner City (Ward 81)	Region 3	81	R25 000 000	R25 000 000	R20 000 000	10. Creating a healthy and vibrant city
Upgrade Refilwe Stadium	Social Facilities Infrastructure Project: Upgrading of 5 Hectare Sport Stadium at Refilwe	Region 5	99	R32 000 000	R0	R0	10. Creating a healthy and vibrant city
Capital Funded from Operating (Capital Moveables)	Non-Infrastructure Project: Acquiring of 5000 Units Purchasing of books and IT equipment and furniture. at Eskia Mphahlele Library (main library)	Administrative HQ	Administrative HQ	R14 562 000	R15 146 000	R16 154 000	10. Creating a healthy and vibrant city
Lusaka multi-purpose sport facility	Social Facilities Infrastructure Project: Construction of 5 Hectare Sport at Mamelodi East	Region 6	17	R0	R0	R15 000 000	10. Creating a healthy and vibrant city
Fencing of Facilities	Fencing of sport facilities for security purposes	City Wide	City Wide	R0	R1 000 000	R5 000 000	10. Creating a healthy and vibrant city
Upgrade ECD Centres	Essential Upgrading of ECD Centres	City Wide	City Wide	R0	R2 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Community and Social Development Services Total				R71 562 000	R43 146 000	R66 154 000	

Economic Development and Spatial Planning

Upgrading And Extension Of Market Facilities	Environmental Management Infrastructure Project: Upgrading and extension of facilities	Region 3	58	R0	R0	R71 000 000	3. A business-friendly city that promotes employment and economic growth
Upgrading of the market trading system	Acquisition of IT hardware and software	Region 3	58	R0	R3 600 000	R0	3. A business-friendly city that promotes employment and economic growth

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Plan Printing Equipment	Plant and equipment Infrastructure Project: Installation of plan printing equipment and accessories	Administrative HQ	Administrative HQ	R0	R0	R3 000 000	3. A business-friendly city that promotes employment and economic growth
Marabastad Informal Traders Formalisation	Formalisation of informal traders	Region 3	58	R7 000 000	R0	R0	3. A business-friendly city that promotes employment and economic growth
Supply and installation of generators for Tshwane Market	Supply and install generators	Region 3	58;3	R1 300 000	R0	R0	3. A business-friendly city that promotes employment and economic growth
Upgrading of perforated roller doors at Tshwane market	Replacement of doors with perforated roller doors	Region 3	3	R2 300 000	R0	R0	3. A business-friendly city that promotes employment and economic growth
Upgrading of ripening center	Renewal of ripening center	Region 3	3;58	R2 000 000	R5 000 000	R5 000 000	3. A business-friendly city that promotes employment and economic growth
Supply and installation of Public lights Tshwane Market	Installation of Public lights in the market	Region 3	3;58	R2 400 000	R0	R0	3. A business-friendly city that promotes employment and economic growth
Filing Cabinets	Acquisition on filing cabinets	Administrative HQ	Administrative HQ	R0	R2 000 000	R0	3. A business-friendly city that promotes employment and economic growth
Design and construction of new entry and exits for Tshwane market	Redesign of entrances, exits and associated works (Retail Centre and market management staff parking area)	Region 3	58	R2 000 000	R7 000 000	R0	3. A business-friendly city that promotes employment and economic growth
Economic Development and Spatial Planning Total				R17 000 000	R17 600 000	R79 000 000	

Emergency Services

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Renovation & Upgrading Of Facilities	Emergency Service Infrastructure Project: Upgrading of facilities at Tshwane wide	City Wide	City Wide	R0	R2 000 000	R17 000 000	4. Enhancing city safety, security and emergency services
Urban Regeneration of Wonderboom Emergency Services Station	Emergency Service Infrastructure Project: Upgrading of facilities at Wonderboom Emergency Services Station	Region 2	Ward 50	R0	R1 000 000	R0	4. Enhancing city safety, security and emergency services
Emergency Services Tools and Equipment	Emergency Service Non-Infrastructure Project: Acquiring of essential tools and equipment required to enable the department to execute work in various specialist fields: Central Fire Station	Administrative HQ	Administrative HQ	R0	R2 000 000	R10 000 000	4. Enhancing city safety, security and emergency services
Emergency Services Total				R0	R5 000 000	R27 000 000	

Energy and Electricity

Upgrading/Strengthening of Existing Network Schemes - City Wide	Upgrading of the network required due to scheme amendment applications (Land use amendments)	City Wide	City Wide	R5 500 000	R5 500 000	R5 500 000	1. Prioritisation of the electrical grid and water infrastructure
Payments to Townships for Reticulated Towns (City Wide)	Infrastructure Project: Renewal, Installation and /or Upgrade of external electrical services for all new approved townships in Tshwane(City wide) - all regions to be determined by applications	City Wide	City Wide	R4 000 000	R5 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Refurbishment of Sub Transmission Electrical Infrastructure	Power Infrastructure Project: Procurement, Stripping, Erection, Installation, Replacement and Refurbishment of Sub Transmission System Equipment, Transmission Line and Substation	City Wide	City Wide	R0	R0	R15 000 000	1. Prioritisation of the electrical grid and water infrastructure
Strengthening 11kV Cable network	Power Infrastructure Project: Expansion, Increase, Installation and Upgrading of 11 kV Cable Network	City Wide	City Wide	R12 000 000	R9 000 000	R10 000 000	1. Prioritisation of the electrical grid and water infrastructure
Strengthening 11kV Overhead Network	Power Infrastructure Project: Upgrading of 11kV Overhead	City Wide	City Wide	R8 000 000	R7 000 000	R8 000 000	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Secondary Substations	Power Infrastructure Project: Construction and Installation of Substation	Region 3	56	R8 000 000	R10 000 000	R10 000 000	1. Prioritisation of the electrical grid and water infrastructure
Replacement of Obsolete And Non-functional Equipment	Power Infrastructure Project: Replacement of Non-Functional Electrical Protection devices in all Tshwane regions.	City Wide	City Wide	R2 500 000	R5 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
New Connections	Power Infrastructure Project: Installation and Upgrading of Connections at City wide all regions 1-7	City Wide	City Wide	R25 000 000	R23 500 000	R24 500 000	1. Prioritisation of the electrical grid and water infrastructure
Energy Efficiency and Demand Side Management	Power Infrastructure Project: Retrofitting of Building lighting and Street Lighting; Construction of 350 kWe Combined Heat Power (CHP) at Zeekoegat waste water treatment plant (WWTP)	City Wide	City Wide	R8 280 000	R8 000 000	R9 000 000	1. Prioritisation of the electrical grid and water infrastructure
Replacement of Obsolete Testing Equipment and Instruments.	Power Infrastructure Project: Replacement of Obsolete Testing Equipment and instruments	City Wide	City Wide	R2 500 000	R5 000 000	R4 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity vending infrastructure	Power Infrastructure Project: Feasibility, Refurbishment, Bulk Supply, Implementation, Construction, Installation, Replacement, Planning, Upgrading, Procurement and Increase of Vending	City Wide	City Wide	R5 000 000	R0	R0	2. Provide stringent financial management and oversight
Low Voltage Network Within Towns (Renewal)	Power Infrastructure Project: Refurbishment of LV Network	City Wide	City Wide	R9 000 000	R10 000 000	R10 000 000	1. Prioritisation of the electrical grid and water infrastructure
Monavoni 132/11KV Substation	Construct new Monavoni 132/11kV substation	Region 4	48	R1 000 000	R20 000 000	R15 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity for All - Region 4	Universal access to Electricity for low cost housing	Region 4	48	R14 000 000	R25 500 000	R26 500 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity for All - Region 3	Universal Access of Electricity : Electrification of low Cost Housing	Region 3	55	R23 200 000	R13 000 000	R25 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity for All - Region 1	Universal Access of Electricity : Electrification of low Cost Housing	Region 1	32	R28 000 000	R27 000 000	R29 000 000	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Electricity for All - Region 6	Universal Access of Electricity : Electrification of low Cost Housing	Region 6	102	R35 800 000	R12 000 000	R20 500 000	1. Prioritisation of the electrical grid and water infrastructure
Kentron 132/11kV Substation	Refurbish Kentron 132/11kV Substation to its original firm 120MVA capacity	Region 4	65	R30 000 000	R28 000 000	R18 000 000	1. Prioritisation of the electrical grid and water infrastructure
Soshanguve - JJ 132KV Power Line	Construct a 10km 132kV overhead power line	Region 1	94;11;26;33;88	R10 000 000	R20 000 000	R17 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity for All - Region 7	Universal Access of Electricity : Electrification of low Cost Housing	Region 7	105	R19 000 000	R28 366 378	R25 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity for All - Region 5	Universal Access of Electricity : Electrification of low Cost Housing	Region 5	99	R17 000 000	R28 000 000	R23 500 000	1. Prioritisation of the electrical grid and water infrastructure
Region 1 (Public Lighting)	Installation of Streetlights and High Masts	Region 1	36	R2 500 000	R5 500 000	R4 000 000	1. Prioritisation of the electrical grid and water infrastructure
Region 3 (Public Lighting)	Installation of Streetlights and High Masts	Region 3	55	R3 000 000	R3 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Region 7 (Public Lighting)	Installation of Streetlights and High Masts	Region 7	105	R1 000 000	R1 000 000	R2 500 000	1. Prioritisation of the electrical grid and water infrastructure
Region 6 (Public Lighting)	Public Lighting for Region 6	Region 6	102	R1 500 000	R4 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Region 5 (Public Lighting)	Installation of Streetlights and High Masts	Region 5	99	R2 000 000	R4 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Region 4 (Public Lighting)	Installation of Streetlights and High Masts	Region 4	70	R1 500 000	R3 000 000	R4 000 000	1. Prioritisation of the electrical grid and water infrastructure
Region 2 (Public Lighting)	Installation of Streetlights and High Masts	Region 2	49	R1 500 000	R2 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Dangerous and obsolete switchgear	The replacement of 11kV switchgear on our networks which is classified as obsolete and dangerous and in general have exceeded their design life cycle.	City Wide	City Wide	R5 000 000	R8 000 000	R8 000 000	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Communication Upgrade: Optical Fibre network	Electrical protection and data communication network	City Wide	City Wide	R8 000 000	R10 000 000	R12 000 000	Priorities Not Applicable
Prepaid Electricity Meters - New	Installation and replacement of electricity meters	City Wide	City Wide	R0	R12 500 000	R12 500 000	1. Prioritisation of the electrical grid and water infrastructure
Prepaid Electricity Meters - Replacement	Replacement of electricity meters	City Wide	City Wide	R50 201 544	R39 694 584	R40 000 000	1. Prioritisation of the electrical grid and water infrastructure
Prepaid Electricity Meters - Conventional	Installation and replacement of electricity meters	City Wide	City Wide	R7 478 287	R0	R7 500 000	1. Prioritisation of the electrical grid and water infrastructure
Ifafi 88/11kV Substation	Construct new Ifafi 88/11kV, 40MVA Substation	Region 3	55	R5 000 000	R15 000 000	R25 000 000	1. Prioritisation of the electrical grid and water infrastructure
Electricity Distribution Loss	Reduce electricity distribution losses through refurbishment of substations, procuring and relocation of 1 000 smart meters from inside to outside yard and installing 12 000 smart meters.	Region 1	29	R49 999 998	R68 000 000	R45 000 000	2. Provide stringent financial management and oversight
Wildebess - Elland 132kV Power line	Construction of Wildebess - Elland 132kV Overhead Power Lines	Region 6	6;16;18;23;28;38;43;67	R0	R20 000 000	R30 000 000	1. Prioritisation of the electrical grid and water infrastructure
Wildebess 400/132kV, 315MVA Infeed station	Construction of Wildebess Infeed Station	Region 6	15	R20 000 000	R50 000 000	R55 000 000	1. Prioritisation of the electrical grid and water infrastructure
Network Control Centre Reconfiguration	Replacement of the existing Tiled Mimic Boards with Video Wall display system and Revamp of the Network Control Centre layout	Region 3	1	R21 278 718	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Wapadrand 132/11kV Substation	Construct new substation building and replace all the fire damaged substation equipment	Region 6	101;85	R35 000 000	R30 000 000	R35 000 000	1. Prioritisation of the electrical grid and water infrastructure
Refurbishment of Pyramid Sub Station	Refurbishment of Pyramid Substation Damaged by Fire	Region 2	96	R25 000 000	R20 000 000	R15 000 000	1. Prioritisation of the electrical grid and water infrastructure
Refurbishment Of Kwagga Infeed Substation	Reinstatement of Kwagga Substation 300MVA Transformer Damaged by Fire	Region 3	55;60	R45 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Refurbishment of Mooikloof Substation	Reinstatement of Mooikloof Substation 11kV and 132kV Switchgear	Region 6	91	R30 000 000	R20 000 000	R17 000 000	1. Prioritisation of the electrical grid and water infrastructure
Refurbishment of Rosslyn Sub Station	Re-instatement of Fire Damaged Rosslyn Sub Station	Region 1	37	R14 000 000	R20 000 000	R10 000 000	1. Prioritisation of the electrical grid and water infrastructure
Energy and Electricity Total				R596 738 547	R625 560 962	R648 000 000	

Housing Company Tshwane

Furniture and Office Equipment	Capital Movables	Administrative HQ	Administrative HQ	R951 783	R961 783	R0	9. A professional public service that drives accountability and transparency
Townlands Project - Construction of 1,200 social housing units	Development of 1200 units	Region 3	58	R85 246 842	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Chantelle x39 construction of 600 social housing units	Construction of 600 Social Housing units	Region 1	4	R101 243 119	R52 860 199	R98 483 096	7. A caring city that supports the vulnerable and provides social relief
Timberlands Construction Of 607 Social Housing Units	Development Of 607 Social housing Units	Region 3	58;81	R38 018 013	R77 994 910	R50 000 000	7. A caring city that supports the vulnerable and provides social relief
Sunnyside: Construction of 264 Social Housing Units	Development of 264 Social Housing units	Region 3	92	R8 509 743	R42 621 019	R31 461 846	7. A caring city that supports the vulnerable and provides social relief
Entities Total				R233 969 500	R174 437 911	R179 944 942	

Environment and Agricultural Management

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Atmospheric Pollution Monitoring Network	Environmental Management Infrastructure Project: Establishment, Procurement, Installation and Repairing between Tshwane wide and Regions 1-7	City Wide	City Wide	R0	R4 000 000	R0	5. Maintaining a clean and protected natural environment
Furniture and Equipment for offices, overnight accommodation and facilities within resorts	Environmental Management Infrastructure Project: Procurement of furniture and equipment between Moretele Resort and Sibande str	Region 3	91;63	R1 000 000	R750 000	R2 000 000	5. Maintaining a clean and protected natural environment
Provision of waste containers	Procure and distribution of 240 litre bins to house hold and businesses in Regions 1 - 7, as well as provision of recycling bins as per assessment.	City Wide	City Wide	R5 000 000	R12 500 000	R25 000 000	5. Maintaining a clean and protected natural environment
Environment and Agricultural Management Total				R6 000 000	R17 250 000	R27 000 000	

Group Financial Services

Insurance replacements (CTMM Contribution)	Infrastructure Project: Replacement and Procurement of Insurance of assets Tshwane Wide	City Wide	City Wide	R15 000 000	R15 000 000	R15 000 000	Priorities Not Applicable
Insurance replacements	Infrastructure Project: Procurement and Replacement of vehicles Insurance at Tshwane Wide	City Wide	City Wide	R10 000 000	R10 000 000	R10 000 000	9. A professional public service that drives accountability and transparency
Turnaround of Municipal Water Service - Reduction of Water losses	The project aim to reduce water losses in the municipality and enhance revenue by prioritizing District Management Zones (DMZ). There are 240 DMZ in the municipality each with determined water losses.	Region 3	58	R10 000 000	R23 273 867	R0	1. Prioritisation of the electrical grid and water infrastructure
Group Financial Services Total				R35 000 000	R48 273 867	R25 000 000	

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Group Human Capital Management							
Construction of Plumbing Workshop	Plumbing Workshop Construction at TLMA. Project started in 2017/2018	Administrative HQ	Administrative HQ	R999 998	R0	R0	9. A professional public service that drives accountability and transparency
Group Human Capital Management Total				R999 998	R0	R0	

Group Property Management

Replacement/ Modernisation of elevators and escalators (City Wide)	Replacement/ Modernisation of elevators and escalators	City Wide	City Wide	R0	R10 100 000	R10 100 000	9. A professional public service that drives accountability and transparency
Upgrade HB Philips Building	Green Building Project	Region 3	58	R0	R0	R180 984 000	9. A professional public service that drives accountability and transparency
Tshwane House - EPMU offices	Installation of Epmu offices in Tshwane House	Administrative HQ	Administrative HQ	R0	R0	R10 000 000	9. A professional public service that drives accountability and transparency
Centurion Customer Centre - Masterplan	Development of Masterplan and Detailed Designs	Region 4	78	R0	R0	R50 000 000	9. A professional public service that drives accountability and transparency
Acquisition and refurbishment of Midtown Building	Acquisition of Midtown Building in order to reduce leasing of buildings	Region 3	81	R25 000 000	R0	R0	9. A professional public service that drives accountability and transparency
Acquisition Old-Mercedes Benz Building	Acquisition of building to reduce leasing of office space	Region 3	58	R0	R0	R78 000 000	9. A professional public service that drives accountability and transparency
Replacement of HVAC systems city wide	Replacement of HVAC systems city wide	City Wide	City Wide	R0	R0	R5 000 000	9. A professional public service that drives

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
							accountability and transparency
Upgrading of buildings (City Wide)	Acquisition of Midtown Building in order to reduce leasing of buildings	City Wide	City Wide	R0	R10 000 000	R10 000 000	9. A professional public service that drives accountability and transparency
Group Property Management Total				R25 000 000	R20 100 000	R344 084 000	

Health Services

New Clinic Lusaka	Health Infrastructure Project: Construction of Clinic	Region 6	10	R49 000 000	R0	R0	9. A professional public service that drives accountability and transparency
Medical Equipment	Purchasing of medical equipment	City Wide	City Wide	R500 000	R5 000 000	R0	10. Creating a healthy and vibrant city
Health Services Total				R49 500 000	R5 000 000	R0	

Human Settlements

Development of Saulsville hostels	Housing Infrastructure Project: Construction, Development, Establishment, Implementation, Procurement, Refurbishment, Repairing, Installation, Completion and Design of Residential Units	Region 3	7	R3 000 000	R10 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Mabopane EW (Ext 2) - roads and storm water	Roads and Stormwater Infrastructure Project: Upgrading of Roads and Stormwater at Mabopane	Region 1	29	R1 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Water provision - Winterveldt Water Reticulation	Water Infrastructure Project: Construction of Bulk Pipe	Region 1	9;19	R5 000 000	R15 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Construction of roads & stormwater - Winterveldt	Roads and Stormwater Infrastructure Project: Construction of Stormwater Masterplan	Region 1	19	R5 000 000	R13 141 072	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Refilwe Manor X9	Construction of roads and stormwater services in Refilwe Manor Ext 9	Region 5	99	R3 000 000	R17 000 000	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Thorntree View	Construction of 2.5km stormwater channel, 20km roads and stormwater systems in Soshanguve Extension 6 & 7 (multi-year project)	Region 1	36;90	R31 500 000	R25 500 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Olievenhoutbosch X60	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Olievenhoutbosch 60	Region 4	77	R6 867 830	R16 000 000	R15 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Zithobeni Heights	Roads and Stormwater Infrastructure Project: Construction of 3 intersections and 22km of internal streets and stormwater	Region 7	105	R8 316 410	R27 055 725	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Zithobeni X8&9	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Zithobeni Ext 8	Region 7	105	R11 307 781	R27 453 464	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Fort West X5	Design development/review, contract administration and site supervision for the construction/completion of unfinished 2.2km roads in Fort West Extension 5.	Region 3	7	R6 000 000	R4 500 000	R20 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Soshanguve South X5	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 4 km at Soshanguve X5	Region 1	89;90	R5 000 000	R4 220 451	R0	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Soshanguve South X12	Roads and Stormwater Infrastructure Project: Construction and Completion of 3 km at Soshanguve X12	Region 1	37	R5 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater -	Roads and Stormwater Infrastructure Project: Construction and Completion of 2.5 km at Soshanguve X13	Region 1	32;37	R19 000 000	R0	R0	6. Maintenance and expansion of road

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Soshanguve South X13							infrastructure and public transportation
Sewer provision - Fort West X4	Connection of 300 houses to the bulk sewer infrastructure at Fort West Extension 4, Erf 722	Region 3	7	R2 023 965	R5 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Kopanong X1 Phase 2	Sewer Infrastructure Project: Sewer reticulation to 500 stands in Kopanong X1 Phase 2	Region 1	20	R1 000 000	R14 000 000	R11 500 000	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Zithobeni X8	construction of sewer reticulation system	Region 7	105	R9 431 642	R14 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Kopanong X1 Phase 2	Water Infrastructure: Water reticulation to 500 stands in Kopanong X1 Phase 2	Region 1	20	R1 000 000	R17 000 000	R11 000 000	7. A caring city that supports the vulnerable and provides social relief
Water provision - Zithobeni X8	Water Infrastructure Project: Construction and Completion of 50 Units Reticulation Pipe at Zithobeni 8	Region 7	105	R1 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Fort West X4	Connection of 300 houses to the bulk water infrastructure at Fort West Extension 4, Erf 722.	Region 3	7	R2 023 965	R2 200 000	R5 000 000	7. A caring city that supports the vulnerable and provides social relief
Bulk Reservoir - Fort West X4&5	Construction of 8.5ML Reservoir and bulk water supply lines infrastructure	Region 3	7	R15 907 209	R14 300 000	R34 000 000	7. A caring city that supports the vulnerable and provides social relief
Zithobeni X8&9 - Bulk water main line	Water Infrastructure Project: Design, Establishment, Construction and Completion of 4.5 km Bulk Pipe at Zithobeni 8	Region 7	105	R2 500 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Development of Mamelodi hostels	Refurbishment of Mamelodi hostels and implementation of the Mamelodi hostels urban development framework.	Region 6	38	R3 000 000	R5 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Rama City	Provision of bulk sewer	Region 1	32	R8 726 148	R7 000 000	R1 815 013	7. A caring city that supports the vulnerable and provides social relief
Construction of roads & stormwater - Mabopane X1	Construction of roads and stormwater infrastructure	Region 1	20	R1 000 000	R4 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Refilwe Manor 10ml reservoir	10ML reservoir	Region 5	99	R1 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Sewer reticulation - Gatsebe	Sewer reticulation	Region 1	22	R2 194 870	R5 000 000	R4 360 376	7. A caring city that supports the vulnerable and provides social relief
Bulk Sewer - Hamanskraal West X10	Bulk sewer infrastructure	Region 2	49	R4 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Bulk water pipeline - Booyensens X4	Construction of bulk water pipeline	Region 3	55	R12 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water reticulation - Gatsebe	Water reticulation	Region 1	22	R2 000 000	R5 000 000	R4 500 000	7. A caring city that supports the vulnerable and provides social relief
Refilwe Manor Sewer pump station	Pump stations	Region 5	99	R1 500 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Winterveldt	Sewer reticulation in Winterveldt	Region 1	19	R8 900 388	R10 000 000	R20 000 000	7. A caring city that supports the vulnerable and provides social relief
Water provision- Mabopane X12	Provision of Bulk Water services	Region 1	22	R7 000 000	R2 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Water reticulation - Andeon X37	Construction of water reticulation services	Region 3	55	R5 000 000	R13 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Water reticulation - Booyensens X4	Construction of water reticulation services	Region 3	55	R6 500 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water Provision - Mamelodi X6 erf 34041 (Phomolong)	Water Infrastructure: Water reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	Region 6	40	R8 576 000	R8 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Booyensens X4	Construction of sewer reticulation services	Region 3	55	R8 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Andeon X37	Construction of sewer reticulation services	Region 3	55	R3 000 000	R14 000 000	R16 000 000	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Pretorius Park	Upgrading of bulk sewer and internal reticulation to service 864 high rise units	Region 6	91	R4 000 000	R7 000 000	R0	7. A caring city that supports the vulnerable and provides social relief

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Sewer provision - Mabopane X12	Provision of bulk sewer for 538 housing units	Region 1	22	R2 000 000	R14 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Pienaarspoort X20	Designs development, contract administration and site supervision for the construction of internal sewer reticulation/connections to 2 856 houses & bulk sewer infrastructure .	Region 5	100	R0	R6 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Olievenhoutbosch X60 Bulk Water	Construction of 2 km of bulk water line	Region 4	106	R7 000 000	R12 000 000	R7 000 000	7. A caring city that supports the vulnerable and provides social relief
Booysens X4 (30ML Reservoir)	Water infrastructure: Construction of a 30ML reservoir	Region 3	55	R24 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Hammanskraal West X10 (Bulk water line)	Construction of 5.5 km bulk water line	Region 2	8;49	R4 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Rama City (20 ML Reservoir)	Construction of 20 ML Reservoir	Region 1	31	R2 589 604	R9 879 549	R0	7. A caring city that supports the vulnerable and provides social relief
Bulk Sewer Line - Winterveldt	Construction of a 10.7km bulk sewer line	Region 1	25	R8 000 000	R16 500 000	R25 000 000	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Refilwe X7	Sewer Infrastructure: Sewer reticulation to 788 stands in Refilwe X 7	Region 5	99	R7 150 000	R3 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Refilwe X7	Water Infrastructure: Water Reticulation to 788 stands in Refilwe Ext 7	Region 5	99	R9 169 527	R11 195 275	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Garankuwa X10	Construction of water connections	Region 1	30;32	R2 000 000	R6 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Nellmapius X22 -stand 12223 & 12224	Construction of sewer reticulation services and provision of toilet top structures	Region 6	15	R2 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water Provision - Winterveldt Bulk water line	Winterveldt Bulk water line	Region 1	19	R5 000 000	R15 000 000	R20 000 000	7. A caring city that supports the vulnerable and provides social relief
Water provision - Refilwe ext 10	Water infrastructure: Water reticulation to 785 stands in Refilwe Ext 10	Region 5	99	R9 458 000	R3 500 000	R0	7. A caring city that supports the vulnerable and provides social relief

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Water provision - Pienaarspoort Extension 20	Designs development, contract administration and site supervision for the construction of internal water reticulation/connections to 2 856 houses and bulk water infrastructure	Region 5	100	R1 000 000	R7 000 000	R25 000 000	7. A caring city that supports the vulnerable and provides social relief
Water provision - Soshanguve MM	80 water connections	Region 2	33	R5 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Pienaarspoort	Designs development, contract administration and site supervision for the construction of internal sewer reticulation/connections to 2 865 houses and bulk sewer infrastructure.	Region 5	100	R1 000 000	R4 000 000	R10 000 000	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Refilwe X10	Sewer infrastructure: Sewer reticulation to 785 stand in Refilwe X10	Region 5	99	R8 475 948	R3 500 000	R0	7. A caring city that supports the vulnerable and provides social relief
Construction of roads & stormwater - Garankuwa	Construction of internal roads and stormwater system	Region 1	30	R6 635 972	R10 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Construction of roads & stormwater - Soshanguve ext19	Construction of roads and stormwater infrastructure	Region 1	88	R11 000 000	R25 000 000	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Sewer reticulation - Soshanguve MM	80 sewer connections	Region 2	33	R8 402 565	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	Sewer Infrastructure: Sewer reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	Region 6	40	R11 240 751	R8 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Kudube X9	Construction of two pump stations and completion of a rising main	Region 2	75	R13 000 000	R0	R0	7. A caring city that supports the vulnerable and provides social relief
Water provision - Winterveldt 20ML Reservoir	Construction of a 20ML reservoir	Region 1	19	R5 000 000	R12 000 000	R25 000 000	7. A caring city that supports the vulnerable and provides social relief
Acquisition of land	Acquisition of land for Human Settlements purposes	Region 3	55	R5 000 000	R5 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Garankuwa X10	Provision of bulk sewer	Region 1	30;32	R3 000 000	R5 000 000	R0	7. A caring city that supports the vulnerable and provides social relief

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Water Provision - Nellmapius Willows Mega Project	Provision of bulk water services	Region 6	86	R2 500 000	R4 000 000	R20 320 169	7. A caring city that supports the vulnerable and provides social relief
Water provision - Pretorius Park	Water infrastructure Project: Upgrading of bulk water and reticulation to service 864 high rise units	Region 6	91	R4 000 000	R8 000 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer provision - Nellmapius Willows Mega Project	Sewer infrastructure project: Nellmapius Willows	Region 6	86	R11 000 000	R5 000 000	R23 693 442	7. A caring city that supports the vulnerable and provides social relief
Water reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	Provision of water to Elephants Community	Region 6	18	R1 000 000	R500 000	R0	7. A caring city that supports the vulnerable and provides social relief
Sewer reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	Provision of sewer infrastructure for Elephant community	Region 6	18	R1 000 000	R500 000	R0	7. A caring city that supports the vulnerable and provides social relief
Human Settlements Total				R411 898 575	R500 945 536	R474 189 000	

Metro Police Department

Traffic Equipment	Safety and Security Non-Infrastructure Project: Procurement between 11 Bosman Street and Pretoria Central (GPS: S"25 44' 397" E28" 11' 064")	City Wide	City Wide	R0	R0	R2 400 000	4. Enhancing city safety, security and emergency services
Mobile Cameras and related equipment	Mobile Speed Law Enforcement Cameras and related equipment	City Wide	City Wide	R0	R0	R16 000 000	4. Enhancing city safety, security and emergency services
Fixed Cameras and related equipment	Fixed Installation Speed Law Enforcement Cameras and related equipment	City Wide	City Wide	R0	R16 138 000	R20 000 000	4. Enhancing city safety, security and emergency services
Cable Theft Technology	Implementation of computer equipment and software to protect against cable theft	City Wide	City Wide	R10 000 000	R0	R0	4. Enhancing city safety, security and emergency services

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Emergency Service Training Facility	Training facility for Metro Police officers	Administrative HQ	Administrative HQ	R0	R2 000 000	R0	4. Enhancing city safety, security and emergency services
Breakdown < 3500 kg BVM Recovery Capacity	Breakdown < 3500 kg BVM Recovery Capacity - 17 Units	City Wide	City Wide	R0	R0	R8 900 000	4. Enhancing city safety, security and emergency services
Metro Police Department Total				R10 000 000	R18 138 000	R47 300 000	

Office of the COO

Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out	In light of the mandate that CoT has given TEDA on bulk infrastructure roll out for Tshwane Automotive SEZ and subsequent commissioning of Gauteng Province to incorporate phase 1 bulk infrastructure in their procurement processes, TEDA will appoint Province (GGDA) in terms of the Section 110 supply chain to give effect to this commissioning of such Bulk Infrastructure to the estimated value of R 288 Million.	Region 6	28	R113 492 828	R0	R0	3. A business-friendly city that promotes employment and economic growth
City Wide Micro Ward Upgrades programme	A million per ward for critical upgrades	City Wide	City Wide	R0	R108 505 876	R0	3. A business-friendly city that promotes employment and economic growth
Temba & Hammanskraal West Walkways	Creation of paved Walkways in Temba & Hammanskraal West .	Region 2	8;99;49;73;74;75;76	R10 215 000	R10 215 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Office of the COO Total				R123 707 828	R118 720 876	R10 000 000	

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Regional Operations & Coordination (ROC)							
Electrical infrastructure testing and maintenance equipment	Testing equipment for the maintenance and repairs of electrical infrastructure	Administrative HQ	Administrative HQ	R2 937 123	R5 365 876	R9 500 000	1. Prioritisation of the electrical grid and water infrastructure
Regional Operations & Coordination (ROC) Total				R2 937 123	R5 365 876	R9 500 000	

Roads and Transport

Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	Construction of Trunk BRT lanes along Lynnwood road between University road and Atterbury road	Region 3	56;82	R42 870 000	R8 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	Region 3	46;82;83	R28 580 000	R8 000 000	R48 751 509	6. Maintenance and expansion of road infrastructure and public transportation
BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	Region 6	45;46;83	R29 000 000	R51 399 585	R26 323 491	6. Maintenance and expansion of road infrastructure and public transportation
BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	Region 6	44;46;85	R39 750 000	R50 000 000	R27 000 000	6. Maintenance and expansion of road infrastructure and public transportation
The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	Provision of Automated Fare Collection (AFC) System	Region 3	45;46;56;82;83;92	R10 000 000	R10 000 000	R47 500 000	6. Maintenance and expansion of road infrastructure and public transportation
Planning and Design of BRT Projects	Professional Service Providers Fees (Including PMU and systems planning)	Region 1	1;4;96;35;98;36;37;55;90	R0	R0	R50 000 000	6. Maintenance and expansion of road infrastructure and public transportation

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
NMT Line 2B (Hatfield to Menlyn)	Construction of Trunk BRT lanes to Menlyn	Region 3	56;82;83	R5 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Denneboom Intermodal facility	Provision of the intermodal facility at the Denneboom area.	Region 6	28	R20 000 000	R85 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Denneboom Depot	Construction of new depot for BRT services at Denneboom	Region 6	28;38	R14 300 000	R50 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Wonderboom Intermodal Facility (Building Works)	Provision of the building structures for Wonderboom Intermodal Facility	Region 3	3;58	R52 500 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
APTMS: Future Lines Implementation of Advanced Public Transport Management system	Design, Build and Implementation of the Advanced Public Transport Management System for the roll out of IRPTN BRT	City Wide	City Wide	R1 700 000	R2 900 000	R15 500 000	6. Maintenance and expansion of road infrastructure and public transportation
Wonderboom Intermodal Facility (Hector Pieterse Station)	Provision of the building structures for Wonderboom Intermodal Facility	Region 2	2	R2 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	Construction of Trunk BRT lanes to Atteridgeville	Region 3	3;58	R1 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	Construction of Trunk BRT lanes to Atteridgeville	Region 3	3;7;63	R1 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	Construction of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	Region 3	58	R11 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Menlyn Taxi Interchange (Dallas)	Provision of Menlyn transfer facility	Region 6	83	R1 000 000	R4 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Menlyn Taxi Interchange (Gobie)	Provision of Menlyn transfer facility	Region 6	83	R10 000 000	R19 775 415	R0	6. Maintenance and expansion of road

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
							infrastructure and public transportation
Contributions: Services For Township Development	Contributions: Services For Township Development, CoT make financial contribution towards bulk Infrastructure Project.	City Wide	City Wide	R36 929 451	R45 000 000	R45 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Essential/Unforeseen Stormwater Drainage Problems	Roads and Stormwater Infrastructure Project: Rehabilitation of approximately 1.5 km of stormwater drainage systems; and desilting of 700m of water causes.	City Wide	City Wide	R0	R7 000 000	R2 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Concrete Canal: Sam Malema Road, Winterveldt	Roads and Stormwater Infrastructure Project: Construction of a bulk stormwater concrete canal at Sam Malema Road	Region 1	11;29	R0	R2 000 000	R7 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Replacement Of Traffic Signs	Roads and Stormwater Infrastructure Project: Replacement of approximately 1235 street name boards and 615 poles(Tshwane wide)	City Wide	City Wide	R0	R700 000	R500 000	6. Maintenance and expansion of road infrastructure and public transportation
Rehabilitation Of Bridges	Roads and Stormwater Infrastructure Project: Assessment Investigation of Louis de Waal Bridge and the design and construction of the Eersterust Pedestrian Bridge	City Wide	City Wide	R0	R10 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Traffic Calming And Pedestrian Safety For Tshwane	Roads and Stormwater Infrastructure Project: Construction of Safety Measures as well as Cycle and Pedestrian Paths throughout Tshwane	City Wide	City Wide	R3 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Traffic Lights/Traffic Signal System	Roads and Stormwater Infrastructure Project: Installation of approximately 4 new traffic signal lights and upgrading of approximately 6 traffic signal lights at various intersections.	City Wide	City Wide	R4 500 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Shova Kalula Bicycle Project	Public Transport Infrastructure Project: Construction of approximately 5.6km of walkways/cycle path	Region 1	9;19	R0	R0	R12 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Rehabilitation Of Roads	Roads and Stormwater Infrastructure Project: Rehabilitation of Roads (Tshwane Wide)	Region 1	2;4;98	R1 100 000	R14 000 000	R11 000 000	6. Maintenance and expansion of road infrastructure and public transportation

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Stormwater Drainage Mahube Valley	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Mahube Valley	Region 6	17	R1 500 000	R4 000 000	R12 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Olievenhoutbosch Activity Spine	Roads and Stormwater Infrastructure Project: Construction of the Activity Spine at Olievenhoutbosch	Region 4	65;79	R0	R0	R44 730 000	6. Maintenance and expansion of road infrastructure and public transportation
Internal Roads: Northern Areas: Mandela Village (South)	Roads and Stormwater Infrastructure Project: Construction of internal roads and appurtenant stormwater in Mabopane, Ga-rankuwa and Mandela Village(711863) Internal Roads: Northern Areas	Region 1	24	R0	R0	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Flooding backlog: Atteridgeville	Infrastructure Project: Construction of a Stormwater System as part of Network Atteridgeville	Region 3	63	R100 000	R10 000 000	R15 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Flooding backlog: Network 2D, New Eersterust x 2	Roads and Stormwater Infrastructure Project: Construction of internal roads and appurtenant stormwater as part of Stormwater Network 2D, New Eersterust x 2	Region 2	14	R0	R10 000 000	R7 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	Upgrading of major stormwater system in Mamelodi Extensions 4 and 5	Region 5	10;15;16;17;97;40	R7 000 000	R0	R0	6. Maintenance and expansion of road infrastructure and public transportation
Flooding backlog: Ramotse (Network 1A, 1C & 1F)	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Networks 1A; 1C	Region 2	73	R0	R15 000 000	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Flooding backlog: Network 3A, Kudube Unit 9	Roads and Stormwater Infrastructure Project: Construction of bulk stormwater system to reduce the flooding backlogs in Kudube Unit 9	Region 2	73;74	R0	R0	R3 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Buitekant Street	Roads and Stormwater Infrastructure Project: Upgrading of Buitekant Street in the vicinity of Giant Stadium,	Region 1	29;35	R0	R13 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Sibande Street, Mamelodi	Roads and Stormwater Infrastructure Project: Upgrading of Sibande Street and the construction of a bridge, in Mamelodi	Region 6	18;23	R0	R2 000 000	R20 000 000	6. Maintenance and expansion of road infrastructure and public transportation

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Upgrading of Road from gravel to tar in Zithobeni Ward 102	Roads and Stormwater Infrastructure Project: Upgrading and Construction of 3.525km of internal road km 2.324km of appurtenant stormwater km Access Road (Class 5), Road Transport Masterplan and Stormwater Masterplan at Zithobeni	Region 7	102	R0	R2 000 000	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Rainbow Junction and Rehabilitation of the Apies River	Roads and Stormwater Infrastructure Project: Construction of a berm, a bridge and subsurface drainage	Region 2	2;96	R0	R15 000 000	R20 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of roads and stormwater systems in Rayton	Roads and Stormwater Infrastructure Project: Upgrading of approximately 2km of Roads and Stormwater in Rayton	Region 5	100	R0	R10 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Nellmapius Transport Facilities	Upgrading of ranking facility at Nellmapius Taxi rank	Region 6	86	R0	R0	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Mamelodi Extension 4: Area 1	Upgrading of roads and stormwater systems	Region 6	16	R0	R4 000 000	R28 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Soshanguve Block WW	Upgrading of roads and stormwater systems	Region 1	36	R0	R15 000 000	R32 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of roads and stormwater systems in Refilwe	Upgrading of 2km of Roads and associated Stormwater in Refilwe	Region 5	99	R5 000 000	R0	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of roads and stormwater systems in Cullinan - Phase 1	Upgrading of 2km of roads and stormwater systems in Cullinan.	Region 5	100	R10 000 000	R0	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Soshanguve Block L Area 3	Upgrading of roads and stormwater systems	Region 1	35	R0	R10 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	Region 7	103	R13 210 346	R10 000 000	R15 000 000	6. Maintenance and expansion of road infrastructure and public transportation

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Upgrading of Road from gravel to tar in Ekangala Ward 105	Upgrading of Road from gravel to tar	Region 7	105	R0	R15 000 000	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Improvement of dirt road leading to Clover hill club, Bronkhorstspruit dam	Improvement of dirt road leading to Clover hill club, Bronkhorstspruit dam	Region 7	102	R0	R0	R25 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Internal Roads Mandela Village (North)	Construction of 7.9Km of roads with associated storm water (3.0Km).	Region 2	49	R0	R0	R15 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Internal Roads Ga-Rankuwa Zone 4	Construction of 4.0Km and 3.1Km storm water	Region 1	30;31	R19 000 000	R15 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Internal Roads Mabopane Block R (Phase 1)	Construction of 10.3 Roads with associated 7.4km stormwater drainage system	Region 1	22	R32 000 000	R13 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Mabopane Block A	Upgrading of Mabopane Roads (red soils)_Construction of Roads , Stormwater and walkways	Region 1	9;12;19	R100 000	R0	R30 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Mabopane Block B	Upgrading of Mabopane Roads (red soils)_Construction of Roads ,Stormwater and Walkways	Region 1	21	R100 000	R10 000 000	R13 615 550	6. Maintenance and expansion of road infrastructure and public transportation
Major Stormwater Systems Klip kruisfontein	Upgrading of roads and stormwater systems in Soshanguve Block M Extension	Region 1	39	R100 000	R4 000 000	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Soshanguve Block FF East Area 4	Upgrading of roads and stormwater systems	Region 1	94;26;88	R0	R10 000 000	R15 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Soshanguve Extensions 3 and 4	Upgrading of roads and stormwater	Region 1	37;39;89;90	R0	R0	R5 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Internal Roads Mabopane Block R (Phase 2)	Construction of approximately 5Km of roads with associated Storm water drainage System	Region 1	22	R0	R10 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Main runway and taxiway upgrade and/or extension, including all security, ground lighting and related systems and services.	Airports Infrastructure Project: Expansion of Main runway http://www.tshwane.cp3.co.za/#tabexternal	Region 2	50	R0	R0	R5 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Completion of Bravo apron	Airports Infrastructure Project: Completion of Apron	Region 2	50	R0	R0	R10 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Provision of additional water, sewage, service road and taxiways, stormwater, security systems, electricity for airport expansion	Infrastructure Project Provision required to expand airport business operations	Region 2	50	R0	R0	R5 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Airport vehicles replacement, equipment and new vehicles (i.e. slasher, tipper truck, tractors with cabins, perimeter control inspection vehicles, mini-passenger busses, truck with crane, disabled transporting vehicles, etc.)	Airports Infrastructure Project: Replacement of Airport Vehicles	Region 2	50	R0	R0	R2 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Airside/Landside: Legislative compliance and related requirements	Airport Infrastructure Project: Project focusing on meet CAA and related compliance requirements	Region 2	50	R0	R0	R35 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Purchase ground handling equipment	Airports Infrastructure Project: Procurement of Ground Handling Equipment	Region 2	50	R0	R0	R1 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Construct additional helistops	Airports Infrastructure Project: Construction of Heli Port	Region 2	50	R0	R0	R1 500 000	6. Maintenance and expansion of road infrastructure and public transportation
CoT owned hangars and structure upgrade/replacement	Airports Infrastructure Project: Repairing of Hangars	Region 2	50	R0	R0	R3 000 000	6. Maintenance and expansion of road

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
							infrastructure and public transportation
Upgrade/replacement of emergency generator	The Airport's legislatively required emergency generator is already more than 10 years old and need an urgent upgrade/replacement	Region 2	50	R0	R0	R1 500 000	6. Maintenance and expansion of road infrastructure and public transportation
APTMS_Fleet Management System (TBS)	Public Transport Infrastructure Project: Electronic scheduling and bus monitoring system	Administrative HQ	Administrative HQ	R0	R5 000 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Upgrading of Tshwane Bus Services Depots & Machinery	Upgrading of machinery and equipment at various depots	Administrative HQ	Administrative HQ	R1 000 000	R3 700 000	R0	6. Maintenance and expansion of road infrastructure and public transportation
Automated Fare Collection (AFC - TBS)	Installation of Automated Fare Collection system on all TBS buses	Administrative HQ	Administrative HQ	R0	R5 000 000	R20 000 000	6. Maintenance and expansion of road infrastructure and public transportation
Roads and Transport Total				R404 339 797	R578 475 000	R861 920 550	

Shared Services

Disaster Recovery System Storage	ICT Infrastructure Project: Upgrading, Procurement, Installation and Planning of disaster recovery system storage at Tshwane Wide	Administrative HQ	Administrative HQ	R10 000 000	R0	R32 000 000	9. A professional public service that drives accountability and transparency
Upgrade of IT Networks	ICT Infrastructure Project: Upgrading, Procurement, Installation, Planning and Repairing of Networks City Wide	City Wide	City Wide	R10 000 000	R0	R20 000 000	9. A professional public service that drives accountability and transparency
Computer Equipment Deployment - End user computer hardware equipment	ICT Infrastructure Project: Procurement, Installation, Replacement, and Deployment of Computer equipment at Tshwane Wide	City Wide	City Wide	R11 000 000	R0	R19 760 000	9. A professional public service that drives accountability and transparency
Implementation Of Storage Area Network	ICT Infrastructure Project: Implementation, Procurement, Operation, Design, Planning and	Administrative HQ	Administrative HQ	R10 000 000	R0	R19 000 000	9. A professional public service that drives

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
	Upgrading of Storage Area Network at Tshwane Wide						accountability and transparency
Integrated E- Health Management System	Develop and configure the integrated health information management system	Administrative HQ	Administrative HQ	R10 000 000	R0	R0	9. A professional public service that drives accountability and transparency
Cyber Security	Management and mitigation of security risks	Administrative HQ	Administrative HQ	R5 000 000	R0	R0	9. A professional public service that drives accountability and transparency
SAP 4 Hanna	To upgrade the financial core from SAP ECC6 version to S4Hana	Administrative HQ	Administrative HQ	R75 000 000	R150 000 000	R126 000 000	9. A professional public service that drives accountability and transparency
Sap integrated vending solution	Vending solution that provides COT a platform to sell prepayment electricity to households	Administrative HQ	Administrative HQ	R10 000 000	R0	R0	9. A professional public service that drives accountability and transparency
Broadband - Ready for Occupation	Broadband Ready for Occupation items to conclude 4 core sites and provide UPS/cabinets	Administrative HQ	Administrative HQ	R10 000 000	R0	R0	9. A professional public service that drives accountability and transparency
Purchase of Vehicles (City Wide)	Non-Infrastructure Project: Procurement of Vehicles at Tshwane Wide	City Wide	City Wide	R100 000 000	R0	R147 536 000	9. A professional public service that drives accountability and transparency
Shared Services Total				R251 000 000	R150 000 000	R364 296 000	

Water and Sanitation

Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	Water Infrastructure Project: Township Water Services Developers	Region 5	87	R10 000 000	R9 000 000	R10 000 000	1. Prioritisation of the electrical grid and water infrastructure
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Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Lengthening Of Network & Supply Pipelines	Water Infrastructure Project: Lengthening Of Network & Supply Pipelines	Region 6	101	R0	R0	R16 500 000	1. Prioritisation of the electrical grid and water infrastructure
Replacement Of Worn-Out Water Network Pipes	Water Infrastructure Project: Replacement of Worn-Out Water Network Pipes	Region 5	100	R75 000 000	R95 835 094	R100 000 000	1. Prioritisation of the electrical grid and water infrastructure
Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing WWTW at Sunderland Ridge	Region 4	70	R19 000 000	R41 800 000	R0	1. Prioritisation of the electrical grid and water infrastructure
Cullinan/ Refilwe WWTW: Effluent Pump Station, pipeline and 2 MI/d extension	Sanitation Infrastructure Project: Effluent Pump Station, pipeline and 2 MI/d extension for Cullinan/ Refilwe WWTW	Region 5	99	R0	R0	R3 000 000	1. Prioritisation of the electrical grid and water infrastructure
Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	Sanitation Infrastructure Project: The Refurbishment and Upgrading of Klipgat WWTW existing infrastructure to 40MI/d	Region 1	22	R74 800 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	Sanitation Infrastructure Project: Upgrading of Rooiwal Waste Water Treatment Works Existing Infrastructure	Region 2	96	R40 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Temba and Babelegi WWTW upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing infrastructure at Temba and Babelegi WWTW	Region 2	74	R2 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Ekgangala Block A - F sewer reticulation and toilets	Sanitation Infrastructure Project: Construction of Sewer reticulation for Ekgangala Block A to F	Region 7	104	R59 000 000	R17 000 000	R0	1. Prioritisation of the electrical grid and water infrastructure
Sewer reticulation Kudube 5	Sanitation Infrastructure Project: Construction of Sewer reticulation at Kudube Unit 5	Region 2	75	R38 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Replacement Of deficient Sewers	Sanitation Infrastructure Project: Replacement, Rehabilitation and Upgrading of Sewer Lines in various areas of City of Tshwane	City Wide	City Wide	R13 000 000	R15 000 000	R20 000 000	1. Prioritisation of the electrical grid and water infrastructure
Replace reservoir fencing (City Wide)	Water Infrastructure Project: Replace reservoir fencing	City Wide	City Wide	R1 000 000	R1 000 000	R1 000 000	1. Prioritisation of the electrical grid and water infrastructure
Installation of telemetry, bulk meters and control equipment	Water Infrastructure Project: Installation of telemetry, bulk meters and control equipment at reservoirs	City Wide	City Wide	R10 000 000	R5 000 000	R3 000 000	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
at reservoirs (City Wide)							
Relining/upgrading reservoirs	Water Infrastructure Project: Relining and Upgrading of Reservoirs	Region 3	58	R3 000 000	R6 500 000	R20 000 000	1. Prioritisation of the electrical grid and water infrastructure
New Parkmore LL Reservoir and HL Reservoir	Water Infrastructure Project: Construction of New Parkmore LL Reservoir and HL Reservoir	Region 6	45	R10 000 000	R40 000 000	R0	1. Prioritisation of the electrical grid and water infrastructure
Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	Water Infrastructure Project: Refurbishment and upgrade of clear - well and WPP infrastructure at Bronkhorstbaai	Region 7	105	R35 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	Sanitation Infrastructure Project: Waste Water Treatment facilities upgrades Minor Capital Project.	City Wide	City Wide	R4 000 000	R8 641 072	R10 000 000	3. A business-friendly city that promotes employment and economic growth
Cathodic protection to all Steel pipes (City wide)	Water Infrastructure Project: Installation of Cathodic Protection to all steel pipes	Region 3	59	R1 000 000	R1 000 000	R3 000 000	1. Prioritisation of the electrical grid and water infrastructure
Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services	Formalisation: Bulk and Water network link at Mamelodi Extension 11	Region 6	97	R36 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Bronkhorstspruit Water Purification Plant Refurbishment	Refurbishment of WPP at Bronkhorstspruit	Region 7	105	R1 000 000	R15 000 000	R35 000 000	1. Prioritisation of the electrical grid and water infrastructure
Water Conservation and Demand Management	Water Conservation and Demand Management: Water Management and Water loss Reduction	City Wide	City Wide	R90 000 000	R100 000 000	R80 000 000	1. Prioritisation of the electrical grid and water infrastructure
Roodeplaat WTP: Refurbishment and Upgrade of existing plant	Refurbishment and Upgrade of existing plant of Roodeplaat WTP	Region 6	87	R100 000	R4 000 000	R30 000 000	1. Prioritisation of the electrical grid and water infrastructure
Laboratory Equipment	Laboratory Equipment for WWTP AND WTP: WATER AND SEWER QUALITY ASSESSMENT	City Wide	City Wide	R1 000 000	R2 000 000	R4 000 000	1. Prioritisation of the electrical grid and water infrastructure
Silver Lakes outfall sewer upgrade	Upgrade of outfall sewer at Silver Lakes	Region 6	101	R100 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
Ekgangala WWTW: Upgrade of existing infrastructure	Upgrade of existing infrastructure for Ekgangala WWTW	Region 7	104	R4 000 000	R12 500 000	R13 000 000	1. Prioritisation of the electrical grid and water infrastructure
Rooiwal WWTW Phase 2 : 80Ml/d Extensions and Extension of Sludge facility	80Ml/d Extensions and Extension of Sludge facility at Rooiwal WWTW	Region 2	96	R2 000 000	R75 000 000	R135 000 000	1. Prioritisation of the electrical grid and water infrastructure
Baviaanspoort WWTW Phase 2: 20Ml/d extension using alternative technologies, new sludge infrastructure & tertiary treatment	20Ml/d extension using alternative technologies, new sludge infrastructure & tertiary treatment for Baviaanspoort WWTW	Region 6	6	R1 000 000	R24 000 916	R0	1. Prioritisation of the electrical grid and water infrastructure
Klipgat WWTW Phase3: Upgrading of existing infrastructure and extensions of treatment capacity to 106 Ml/d	Urgent Upgrading of existing infrastructure and extensions of treatment capacity to 106 Ml/d due to vandalism	Region 1	30	R0	R0	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Salvokop Reservoir – Conduit Hydropower Plant	Hydropower Plant connected to the Salvokop Reservoir	Region 3	80	R4 000 000	R3 000 000	R0	1. Prioritisation of the electrical grid and water infrastructure
New Vlakplaats Pump station	Construction of a new sewer pump station for Vlakplaats	Region 3	58	R1 000 000	R5 000 000	R4 770 000	1. Prioritisation of the electrical grid and water infrastructure
Refurbishment Of Laudium Bulk Pipeline	Refurbishment of bulk water pipeline to Laudium	Region 4	61	R9 000 000	R0	R0	1. Prioritisation of the electrical grid and water infrastructure
Upgrade of sewerage pump stations (City Wide)	Construction of a new sewer pump station for Vlakplaats	City Wide	City Wide	R4 000 000	R3 000 000	R5 000 000	1. Prioritisation of the electrical grid and water infrastructure
Water Losses Project	Interventions to reduce of water losses in the City	City Wide	City Wide	R0	R10 000 000	R0	1. Prioritisation of the electrical grid and water infrastructure
Upgrade water pump station (City Wide)	Olympus booster Pump station and pipework	City Wide	City Wide	R4 000 000	R3 000 000	R3 913 420	1. Prioritisation of the electrical grid and water infrastructure
Water and Sanitation Total				R552 000 000	R497 277 082	R502 183 420	

Project Name	Project Description	Regional Segment	Ward (Affected Area)	Budget 2022/23	Budget 2023/24	Budget 2024/25	Coalition Priority
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Tshwane Economic Development Agency

Furniture and Office Equipment	Procurement of furniture and equipment	Administrative HQ	Administrative HQ	R451 783	R461 783	R461 783	9. A professional public service that drives accountability and transparency
Entities Total				R451 783	R461 783	R461 783	
Grand Total				R2 793 105 151	R2 877 292 893	R3 790 853 695	

8. KEY DELIVERABLES FOR 2022 to 2026

The strategic guidance provided in Chapter 2 of this draft IDP provides direction for the key deliverables for the 2022–2026 financial years. The following IDP scorecard provides a breakdown of the various service delivery targets over the term, as well as for the four quarters of the 2022/23 financial year, which form the basis of the SDBIP.

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 MFMA.

The following table presents the draft 2022–2026 IDP scorecard on which the City’s performance will be measured.

8.1 2022–2026 IDP Scorecard

2022-26 IDP SCORECARD

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	N/A	Number of kiloliters of water purchased	297 242 243 kl	1 269 304 840 kl	297 242 243 kl	303 242 243 kl	309 250 829 kl	313 889 591 kl	318 597 934 kl
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS5.31	Percentage of total water connections metered	84.75%	87%	85.00%	85.50%	86%	86.50%	87%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS4.11	Percentage of water treatment capacity unused	25%	25%	25%	25%	25%	25%	25%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS4.21	Percentage of industries with trade effluent inspected for compliance	90%	92%	92%	92%	92%	92%	92%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS4.31	Percentage of wastewater treatment capacity unused	0%	0%	0%	0%	0%	0%	0%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS5.21	Infrastructure leakage index	6,2	4	6,0	5.5	5	4.5	4
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88:WS2.11	Number of new water connections meeting minimum standards	3 000	15 000	3 000	3 000	3 000	3 000	3 000

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS2.1	Percentage of households with access to basic water supply	77%	78%	77%	77.25%	77.50%	77.75%	78%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS1.11	Number of new sewer connections meeting minimum standards	1 000	2 953	1 000	753	400	400	400
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS4.1	Percentage of drinking water samples complying to SANS241	95%	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	60%	60%	60%	60%	60%	60%	60%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Water & Sanitation	C88: WS1.1	Percentage of households with access to basic sanitation	64%	65%	64%	64.25%	64.50%	64.75%	65%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: EE1.1	Percentage of households with access to electricity	93%	95.5%	93,5%	94%	94,5%	95%	95,5%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88: EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	4 700	27 600	5 100	6 000	5 500	5 500	5 500

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88:EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	5 000kVA	33 000kVA	5 500kVA	6 000kVA	6 500kVA	7 000kVA	8 000kVA
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88:EE3.21	Percentage of planned maintenance performed (HV Network)	60%	80%	80%	80%	80%	80%	80%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88:EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	80%	80%	80%	80%	80%	80%	80%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	Electricity & Energy	C88:EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	17,78%	14%	14%	14%	14%	14%	14%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88:EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	44%	65%	65%	65%	65%	65%	65%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88:EE3.1	System Average Interruption Duration Index	20	30	30	29	28	27	26

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM1.1	Percentage of expenditure against total budget	New KPI	No Target reporting indicator	No Target reporting indicator	No Target reporting indicator	No Target reporting indicator	No Target reporting indicator	No Target reporting indicator
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM1.2	Municipal budget assessed as funded (Y/N) (National)	New KPI	N/A	N	N	N	N	N
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM2.1	Percentage of total operating revenue to finance total debt	New KPI	29%	32%	32% ⁰	29%	29%	29%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM2.2	Percentage change in cash backed reserves reconciliation	New KPI	100%	100%	100%	100%	100%	100%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM3.1	Percentage change in cash and cash equivalent (short term)	New KPI	0.7:1	0.5:1	0.5:1	0.5:1	0.5:1	0.5:1
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.2	Percentage of total operating expenditure on remuneration	New KPI	30%	30%	30%	30%	30%	30%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM3.14	Liquidity ratio	New KPI	6% to 8%	6% to 8%	6% to 8%	6% to 8%	6% to 8%	6% to 8%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New KPI	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	New KPI	9%	10%	10%	9%	9%	9%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.31	Creditor's payment period	35 days	30 days	30 days	30 days	30 days	30 days	30 days
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	New KPI	< 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	New KPI	39%	-13%	19%	39%	39%	39%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	New KPI	5%	3%	4%	5%	5%	5%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	New KPI	100%	100%	100%	100%	100%	100%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM6.13	Percentage of tender cancellations	New	0%	0%	0%	0%	0%	0%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	1% year-on-year 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	FM7.11	Debtors' payment period	78 days	30 days	30 days	30 days	30 days	30 days	30 days
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.12	Collection rate ratio	90%	95%	93%	93%	94%	94%	95%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7 2	Percentage of Revenue Growth excluding capital grants	New KPI	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	New KPI	0%	0%	0%	0%	0%	0%
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%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% Service Debtors to Revenue ratio	17.2%	35.4%	34.9%	34.9%	34.9%	34.9%	35.4%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	Cost Coverage ratio	0.6 (mid-year)	0.8	0.7	0.8	0.8	0.8	0.8
Priority 2: Provide stringent financial	Group Financial Services	N/A	% of Debt Coverage	24%	19.1%	18.0%	19.1%	19.1%	19.1%	19.1%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
management and oversight.										
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services.	9%	9%	9%	9%	9%	9%	9%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.11	Percentage of budgeted rates revenue collected	90%	90%	90%	90%	90%	90%	90%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED3.21	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	92%	95%	95%	95%	95%	95%	95%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120	120	120	120	120	120	120
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	42%	90%	90%	90%	90%	90%	90%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
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)	R10.36billion	R8.6billion	R1.6billion	R1.7billion	R1.8billion	R1.9billion	R2billion
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	1232	740	140	150	160	170	180
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: LED3.13	Average number of days taken to process building plan applications of 500 square meters or more	60 Days	60 days	60 Days	60 Days	60 Days	60 Days	60 Days
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: LED3.11	Average time taken to finalize business license applications	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	C88: LED3.12	Average time taken to finalize informal trading permits	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days
Priority 3. A business-friendly city that promotes employment and economic growth.	Group Human Capital	C88: LED1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	600	600	120	120	120	120	120
Priority 3. A business-friendly city that promotes employment and economic growth.	Community & Social Development	C88: LED1.21	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	63070	91361	17964	18197	18200	18400	18600
Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New KPI	75%	75%	75%	75%	75%	75%
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	New KPI	50	10	10	10	10	10

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
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	0.714	0.72	0.72	0.72	0.72	0.72	0.72
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	100%	100%	100%	100%	100%	100%	100%
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	90%	90%	90%	90%	90%	90%	90%
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	75%	75%	75%	75%	75%	75%	75%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88: TR6.11	Percentage of unsurfaced road graded	72.03%	80%	80%	80%	80%	80%	80%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88: TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.07%	0.07%	0.07%	0.07%	0.07%	0.07%	0.07%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88:EE3,21	Percentage of planned maintenance performed (on MV and LV Network)	32%	80%	80%	80%	80%	80%	80%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88: WS3,11	Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	74.36%	70%	70%	70%	70%	70%	70%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88: WS3,21	Percentage of callouts responded to within 24 hours(water)	36.99%	35%	35%	35%	35%	35%	35%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	ROC	C88: TR6,21	Percentage of reported pothole complaints resolved within standard municipal response time	35%	80%	80%	80%	80%	80%	80%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR4,21	Percentage of scheduled municipal Tshwane Bus Services 'on-time'	90%	90%	90%	90%	90%	90%	90%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR4.21	Percentage of scheduled municipal A RE YENG Bus Services 'on-time'	90%	90%	90%	90%	90%	90%	90%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR5.31	Percentage of scheduled municipal TBS buses that are low entry	90%	90%	90%	90%	90%	90%	90%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR5.31	Percentage of scheduled municipal A RE YENG buses that are low entry	90%	90%	90%	90%	90%	90%	90%
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR5.11	Number of scheduled public transport access points added (by TBS Bus Stops)	60	70	10	12	14	16	18
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR5.11	Number of scheduled public transport access points added (by IRPTN Feeder Stops and BRT Stations)	41	60	28 A Re Yeng Feeder stops	30 A Re Yeng Feeder stops	0	0	2 BRT Stations

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Kilometers of roads constructed to the required standard	89.37km	100km	10km	10km	10km	30km	40km
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Kilometers of required municipal storm water drainage network constructed	68,62km	100km	10km	10km	10km	30km	40km
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	C88: TR6:13	KMs of new municipal road lanes built	178,74km	200km	20km	20km	20km	60km	80km
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Number of Intermodal Facilities Completed	0	4	1 (Wonderboom Building Works)	1 (Dallas holding facility)	1 (Gobie Intermodal facility)	1 (Denneboom intermodal facility)	0
Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	N/A	Number of indigent households supported by the City through its social package per year	1889	10000	3000	3000	3000	3000	3000

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
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	4000	20000	4000	4000	4000	4000	4000
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1.11	Number of subsidized housing units constructed using various Human Settlements Programmes	1 800	4117	1 268	718	801	610	720
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	14.43	45	10	12	5	8	10
Priority 9: A professional public service that drives accountability and transparency.	Water & Sanitation	C88: WS5.1	Percentage non-revenue water	33%	29%	30%	29.75%	29.5%	29.25%	29.0%
Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	C88: GG3.1	Audit Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 9: A professional public service that drives accountability and transparency.	Office of the City Manager	C88: GG3.11	Number of repeat audit findings	0	0	0	0	0	0	0
Priority 9: A professional public service that drives accountability and transparency.	Customer Relations Management	C88: GG2.31	Percentage of official complaints responded to (received and processed) through the municipal complaints management system	0	90%	90%	90%	90%	90%	90%
Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: GG2.12	Percentage of wards that have held at least one Councilor-convened community meeting	0	100%	100%	100%	100%	100%	100%
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.	Electricity & Energy	C88: EE4.4	Percentage total electricity losses	≤17%	≤15.5%	≤16.5%	≤16%	≤16%	≤15.5%	≤15.5%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	N/A	Percentage compliance to employment equity plan	95%	100%	100%	100%	100%	100%	100%
Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG1.22	Percentage of vacant posts filled within 3 months	60%	83%	75%	75%	85%	85%	85%
Priority 9: A professional public service that drives accountability and transparency.	Group Human Capital	C88: GG1.1	Percentage of municipal skills development levy recovered	20%	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%
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%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2022/23	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27
Priority 10: Creating a healthy and vibrant city.	Health	C88: ENV/5.2	Recreational water quality (inland)	72%	100%	100%	100%	100%	100%	100%

C88 Reporting Indicators

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: TR6.2	Number of potholes reported per 10kms of municipal road network		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		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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: WS3.3	Frequency of unplanned water service interruptions		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		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: EE3.3	System Average Interruption Frequency Index		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 (ASIDI)		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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88:EE3.6	Average System Interruption Frequency Index (ASIFI)		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		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:LED2.2	Ratable value of commercial and industrial property per capita		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 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		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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 4: Enhancing city safety, security and emergency services.	Emergency Services	C88: FD1.1	Number of fire related deaths per 100 000 population		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a 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		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a 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		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environment and Agricultural Management	C88: ENV1.1	Annual number of days with good air quality		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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV/2.2	Tonnes of municipal solid waste diverted from landfill per capita		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.	Environment and Agricultural Management	C88: ENV/3.2	Percentage of scheduled waste collection service users reporting non-collection		No target setting required as this is a 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 annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environment And Agricultural Management	C88: HS3.7	Percentage of municipal cemetery plots available		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV/4.11	Percentage of biodiversity priority area within the municipality	6.80%	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV4.21	Percentage of biodiversity priority areas protected	71.07%	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator
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		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a 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		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a 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		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.3	Total per capita consumption of water		280 litres per day	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	280 litres per day
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.2	Total water losses (litres per connection per day)		No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual 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 (recognized traditional and/or Khoi-San leaders)		No target setting required as this is a reporting indicator	No target setting required as this is a annual reporting indicator	No target setting required as this is a annual 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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
Priority 9: A professional public service that drives accountability and transparency.	Office of the Speaker	C88: GG4.1	Percentage of councilors attending council meetings		No target setting required as this is a reporting indicator	To be reported quarterly	To be reported quarterly	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 Human Capital	C88: GG5.2	Number of dismissals for fraud and corruption per 100 000 population		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 Human Capital	C88: GG1.2	Top Management Stability		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	Annual Target for 2022/23	Q1	Q2	Q3	Q4
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		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.	Health	C88:ENV1.3	Percentage of households experiencing a problem with noise pollution		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:HS3.5	Percentage utilization rate of community halls		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		No target setting required as this is a 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

9. PERFORMANCE MANAGEMENT

9.1 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

9.2 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 with regard to 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. This 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.

9.3 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:

1. 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.

2. 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.

3. 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.

4. 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.

5. 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.

6. 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.

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.

8. 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

9. 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.

10. 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.

9.4 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, in particular, 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.

9.5 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 in order 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 in order 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 in order 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 techniques 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 in order 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 of 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 aforementioned 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.

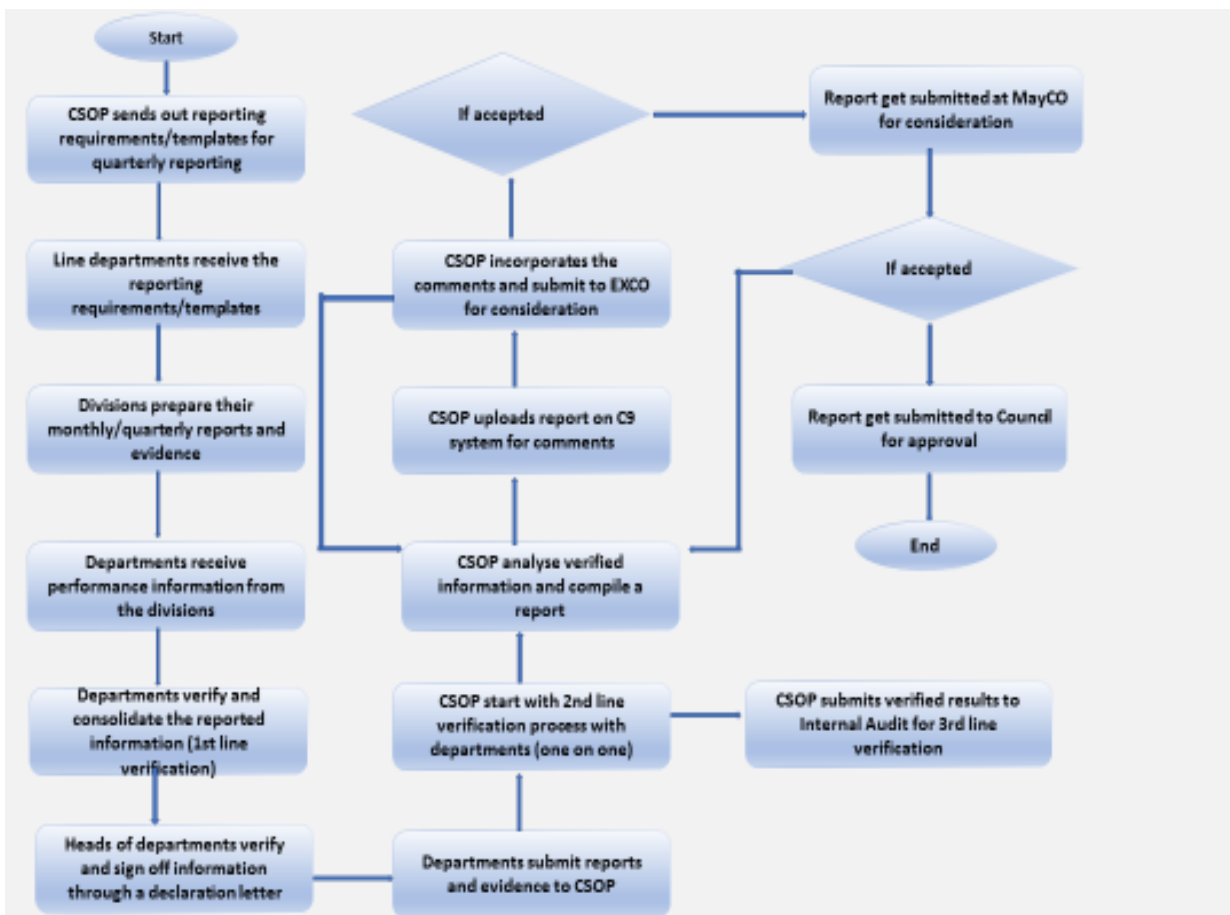


Figure 9.1: Reporting process flow

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

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)	
Quarterly organisational performance (SDBIP) reports	Sessions on the verification of the PoE led by the City Strategy and Organisational Performance Department Consolidation, analysis and report write-up	Quarter 1 <ul style="list-style-type: none"> • Verification of PoE <ul style="list-style-type: none"> ○ 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 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 	Quarter 1: Last working day of October
		Quarter 2 <ul style="list-style-type: none"> • Verification of PoE <ul style="list-style-type: none"> ○ 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 • Council report and presentation • APC report and presentation 	Quarter 2: 25 January
		Quarter 3 <ul style="list-style-type: none"> • Verification of PoE <ul style="list-style-type: none"> ○ Month 1 and 2: Starts after 15 working days following the end of each month 	Quarter 3: Last working day of April

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)	
		<ul style="list-style-type: none"> ○ 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 	
		<p>Quarter 4</p> <ul style="list-style-type: none"> ● Verification of PoE <ul style="list-style-type: none"> ○ 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 	<p>Quarter 4: Last working day of July</p>
<p>Mid-year Performance Report</p>	<p>Consolidation, analysis, and report write-up</p>	<p>Quarter 3</p> <ul style="list-style-type: none"> ● Verification of PoE <ul style="list-style-type: none"> ○ 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 	<p>Mid-year Performance Report: 25 January</p>

Name of report	Internal compilation process timelines		Oversight submission timelines ²⁴⁵
	Process description	Central municipal processing timelines (verification and validation by the City Strategy and Organisational Performance Department)	
		<ul style="list-style-type: none"> • Council report and presentation • APC report and presentation 	
Annual Performance Report	<p>Collection and collation of annual performance reports from line function departments</p> <p>Consolidation of the annual performance reports inputs from line function departments</p> <p>Consolidation of the quarterly verified and reported performance data</p> <p>Executive Committee approval of the draft annual performance report</p>	<p>Quarter 4</p> <ul style="list-style-type: none"> • Consolidation of the draft scorecard <ul style="list-style-type: none"> ○ On or before 6 August • Consolidation of the draft narrative components of the report • Submission to C9 <ul style="list-style-type: none"> • Third week of August • Executive Committee report and presentation <ul style="list-style-type: none"> ○ Third week of August • Mayoral Committee report and presentation <ul style="list-style-type: none"> • Last week of August • APC report and presentation <ul style="list-style-type: none"> ○ Within the last week of August (first session) ○ On or before 31 August (second session) • Submission to AGSA, the National Treasury and other stakeholders <ul style="list-style-type: none"> ○ 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).

9.7 Roles and responsibilities in the organisational performance management process

Table 9.3: Roles and responsibilities

Roles	Responsibilities
Council	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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
	<ul style="list-style-type: none"> • 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
<p>Management Administration Support and reporting managers in the entities</p>	<ul style="list-style-type: none"> • 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
<p>Divisional heads</p>	<ul style="list-style-type: none"> • Oversee line function work planning through the following: <ul style="list-style-type: none"> ○ 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 ○ 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 ○ Monitoring the line function work plan ○ Day-to-day monitoring of performance at the coalface of service delivery in line with the work plans developed ○ Institutionalizing tailored interventions to address any service delivery anomalies identified through line function monitoring activities ○ Integrating the lessons learnt into the planning (decision-making) and execution process in order to influence the achievement of better results
<p>Other departmental officials</p>	<ul style="list-style-type: none"> • Adhere to and improve work processes in order to maximize the achievement of the desired results (targets, progress and milestones)

Roles	Responsibilities
	<ul style="list-style-type: none">• Provide objective support to the entire organizational performance management system as it relates to their areas of functionality

9.8 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.

10.1 EXECUTIVE SUMMARY

The City of Tshwane Disaster Management function seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks and through this co-ordinated effort; promotes the integration of fast, efficient, and effective responses to disasters (actual or impending) by all role-players.

As expressed during the 2020/2021 review; it has become necessary during the current 2021/2022 financial year to finalise the process of moving towards a Level 3 Disaster Management Plan to incorporate the findings of the new and emerging risks as identified in the Comprehensive Municipal Disaster Risk and Vulnerability Assessment (CRVA) report.

Parallel to the commencement of this Disaster Management Plan; the city has correspondingly entrenched the concept of Transversal Management across the relevant role-players within the municipality to enable standing institutional arrangements for coordinating and aligning of sustainable plans and disaster resilience, and to ensure informed and ongoing disaster risk identification and mitigation.

In its response to the COVID-19 disaster, the city, in line with the National Disaster Management Act, 2002 and Regulations as it relates to COVID-19, continued coordinating all efforts in the fight against COVID 19. The Disaster Operation Centre (DOC), COVID-19 Strategic Committee and the COVID 19 Technical Committee remained functional. Key departments representing the Office of the City Manager, Chief Operating Officer, Emergency Services, Group Financial Services, City Regional Operations Co-ordination (ROC), City Strategy and Organisational Performance among others remained committed towards COVID-19.

10.2 COMPREHENSIVE MUNICIPAL DISASTER RISK AND VULNERABILITY ASSESSMENT

The City of Tshwane Emergency Services Department contracted Disaster Risk Management NPC (t/a DMS NPC) and AGES Alpha Pty (Ltd) to undertake a Comprehensive Disaster Risk and Vulnerability Assessment (DR&VA), covering the entire City of Tshwane area of approximately 6 298 km², to achieve the following four main outcomes:

- i. The identification of known priority risks so that the development of contingency plans and risk reduction measures may be implemented. This will ensure that the municipality is prepared for a significant event or disaster which may occur, or which threatens to occur;
- ii. The identification and analysis of vulnerabilities as a whole so that departments of the municipality and other municipal entities are able to prioritise their disaster vulnerability reduction planning and implementation for inclusion in the IDP.
- iii. The identification of high-risk groups, areas, households, communities, and developments with multiple vulnerabilities; and
- iv. To provide the city with a comprehensive integrated implementation plan of the findings made in the disaster risk and vulnerability assessment report; and recommended risk reduction strategies and measures per identified Municipal Department as it relates to sustainable local development.

The Disaster Risk Assessment (DRA) process followed throughout the project was aligned to the stages of the general process for assessing DRA according to the NDMF, namely, identifying,

analysing and evaluating risk. The outcomes of the project were not only aligned to the first three stages of the DRA, but also provided a Risk Quartile Matrix (RQM) tool that allows for on-going DRA and planning, involving the monitoring of disaster risks and the effectiveness of risk reduction initiatives, which is a requirement of stage four of the DRA process prescribed by the NDMF.

Together with the results of the CRVA, **the following key factors are included for the new Level 3 Disaster Management Plan that is being developed** for implementation commencing in the 2021/22 financial year:

- i. **Factor 1:** Alignment of planning and embedding of a city-wide transversal management approach
- ii. **Factor 2:** Incorporating a new municipal indicative risk profile
- iii. **Factor 3:** Amendments to concomitant (connected) legislation made that will have an impact on disaster risk planning going forward.
- iv. **Factor 4:** Incorporation of municipal structural changes.
- v. **Factor 5:** Incorporation of inter-governmental and municipal sector planning changes.

10.3 DISASTER RISK MANAGEMENT KEY STRATEGIC FOCUS AREAS

The following key strategic focus areas form the basis of disaster risk management in City of Tshwane as informed by the policy framework for Disaster Risk Management in South Africa.

10.3.1 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.

a. In the quest to strengthen and institutionalise Disaster Risk Governance in the City; the following high-level tactics has been driven, actioned and/or implemented through the Departmental Plan –

- i. In terms of section 51 of the Act, the City has an established Municipal Disaster Management Advisory Forum (MDMAF) which comprises of municipal representatives and other key public and private sector stakeholders accordingly designated by the Executive Mayor.
- ii. The continuation and the increase of number of Critical Infrastructure Contingency Planning (CICP) as a key performance indicator in the municipal Service Delivery and Budget Implementation Plan, which compels 'owners' of mission critical municipal services and infrastructure to conduct proper impact and capability assessments as part of emergency preparedness and budget planning.
- iii. The completion of all Emergency Support Functions (ESF) annexes as part of the City Comprehensive Emergency Operations Plan that is designed to assist with 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 an emergency incident.
- iv. The establishment of ESF that is designed to communicate and prepare groupings of governmental and the private sector capabilities to provide support, resources, services that are most like needed in the City.
- v. The piloting of a Community Emergency Response Team (CERT) program as part of the Disaster and Emergency Management Auxiliary Programme which is designed to harness citizen involvement in disaster risk readiness and response.
- vi. Development of the social, health, economic and financial and exchange rate interventions to reduce the economic impact of COVID-19.

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.

- a. Through the MDMAF forum, consultation, and coordination of joint action planning on imposed and resident disaster risks are discussed and mainstreamed into municipal disaster risk management planning.
- b. Ward base disaster risk assessments conducted in City of Tshwane wards to inform the development of ward base disaster risk management plans.
- c. COVID -19 Strategic Committee co-ordination of joint action planning of the COVID-19 ward activities.
- d. The continuous development of CICIP's allowed the owner departments to conduct risk assessment and development risk reduction actions. The focus of CICIP will include all city bulk infrastructure.

10.3.3 Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development.

- a. Sound progress has made thus far in embedding and integrating certain key risk reduction imperatives as core business practices within the City and supporting urban renewal and local economic sustainable development strategies.
- b. Actions such as extending the education and awareness on emergencies at ward level continues.
- c. The outcome of the DR&VA informs the basis of the level 3 Disaster Management Plan that is in its final stage of review.
- d. Emergency Services Department is being considered an integral part of sustainable development in City of Tshwane as it provides comments on potential threats for all new developments

10.3.4 Disaster Response and Recovery action

Objective: Ensure effective and appropriate disaster response and recovery mechanisms.

- a. In the last five years, through the efforts of the continual cross-functional management initiatives and as was evidenced by many occasions that required multidisciplinary and multi-departmental involvements in major incidents and one declared disaster; the focusing on the roles of municipal departments and other key role-players in disaster management response has added value to the whole of municipal disaster management response.
- b. However, and albeit that collective disaster and major emergency response is as anticipated, more attention needs to be given to monitoring and evaluation of departmental responsibilities as it relates to their respective roles in the planning and recovery phases to assure alignment with disaster risk reduction and mitigation principles.

In view of the social, health, economic and financial and exchange rate impact and potential dislocation caused by COVID-19 on the city economy and its people, the city undertook a study on how to ameliorate the impact of COVID and come up with several interventions. These were recommended for approval by the Covid Command Council and are being costed by departments and Group Financial Services to ascertain the impact on budget.

The city created a footprint of disaster management volunteers (NGO's, NPO's) where the intention is to cultivate a culture of disaster response and disaster resilience.

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.

- a. Together with key municipal departments such as Health Services, Community and Social Development Services, and Housing and Human Settlements Services, there is good synergy and collective management to the provision of rehabilitation and reconstruction interventions.
- b. These efforts are well coordinated locally and with good support from the Provincial Disaster Management Centre.

10.3.6 Cross Boundary Assistance and Agreements

Objective: to review existing agreements and conclude new agreements for purposes of disaster management operational efficiencies.

- a. All cross-boundary mutual assistance and inter-agency agreements that were existing at the time of the current plan are still in effect, and where necessary certain agreements have been reviewed, updated and tested.
- b. The city developed and entered into MOU with a number of stakeholders and other key partners in order to speed up response in addressing COVID – 19 effects.

10.3.7 Climate Change and Risk Reduction

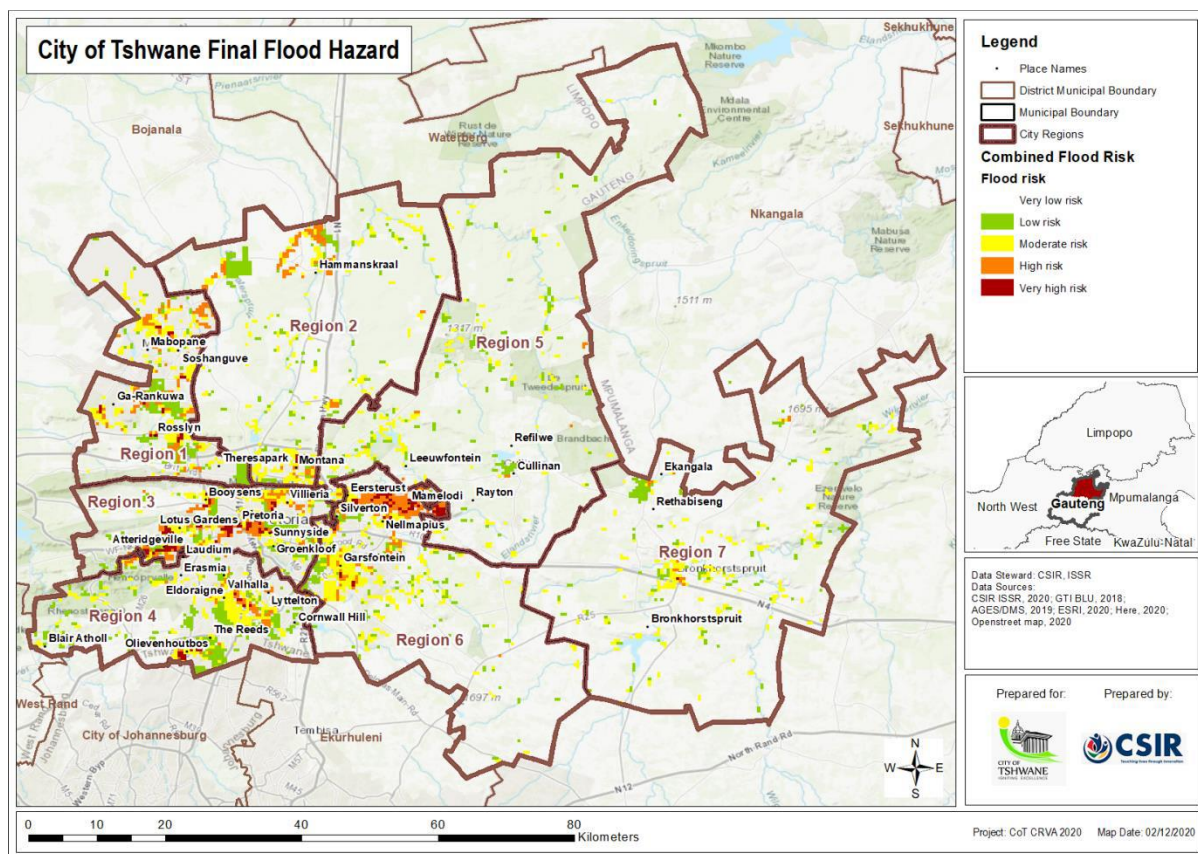
The impacts of climate change, including higher temperatures, more erratic rainfall patterns and more frequent and intense extreme climate events, are expected to have a devastating effect on human health and well-being, economic development, and the natural environment worldwide. Vulnerable populations will bear the brunt of climate change's negative effects. In 2021 the City Sustainability Unit supported CSIR in developing a City of Tshwane, 2021 Climate Action Plan.

In order to reduce its vulnerability, the city has made a long-term institutional commitment to tackling climate change. It has established a dedicated unit and equipped it with the resources required to mainstream climate change in the City. This commitment has remained unaffected by the political vagaries that have and may continue to characterise our political landscape. It is thus our vision that no matter who leads the city, it remains singularly committed to climate action as a key priority, not as a nice-to-have. The city will also seek to gain a full appreciation of the multiple co-benefits attached to climate interventions (for example, an area made safe for walking and cycling also benefits from cleaner air, a healthier and more productive population and greater social cohesion).

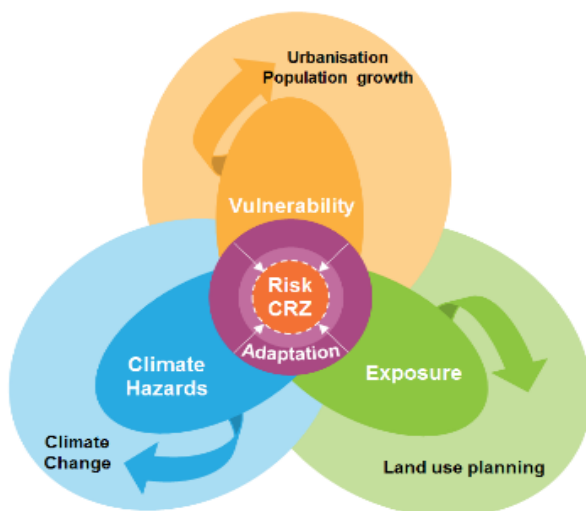
Defining effective and appropriate climate action requires a systematic understanding of current challenges the City faces, as well as relevant climate change risks and impacts and the ways in which these will manifest. Since we can only manage what we can measure, Tshwane has embraced an evidence-based approach to climate action: the city regularly updates its Greenhouse Gas emissions inventory, has developed and will regularly update a climate risk and vulnerability assessment and has identified areas that require more in-depth understanding.

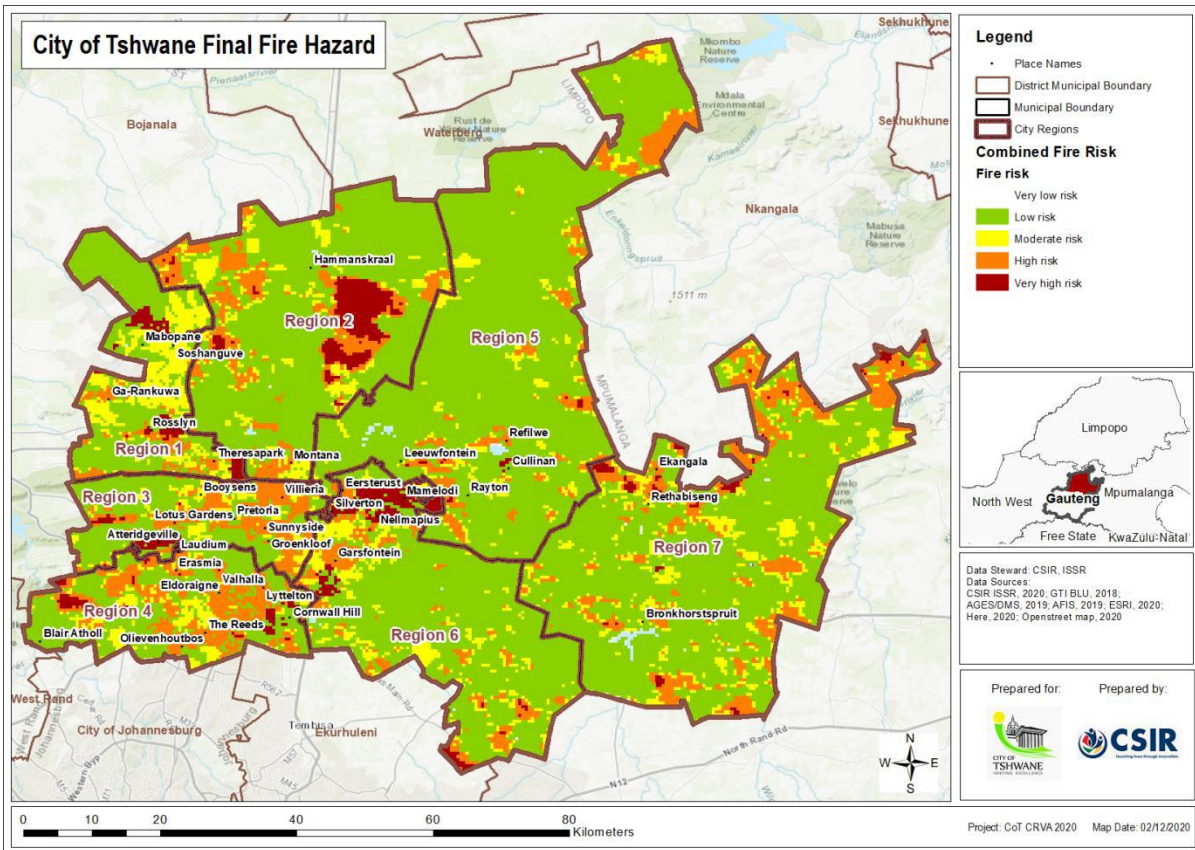
The City is committed to addressing socio-economic inequality and other social issues through innovative climate action. Climate actions must promote a just transition to a low-carbon economy by providing co-benefits such as reduced poverty and vulnerability (particularly of vulnerable groups such as women and children) and reduced unemployment through the creation of green jobs and green entrepreneurship. Climate action also provides opportunities for the city - globally it seen as

the next big economic drive or 'a green new deal', as it will attract significant investment flows and unlock new income and economic opportunities.



The City aims to become climate resilient by implementing a swathe of climate actions designed to address issues revealed by the City's climate risk and vulnerability assessment (CRVA). This CRVA combines climate change projections with a spatial representation of specific risks, to provide an accurate representation of climate risk and vulnerability. Basing resilience building actions on this analysis ensures that they are relevant.





10.4 SUMMARY OF 2021/2026 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 continue unabated in the 2022/2026 financial year, with the following planned high impact projects.

10.4.1 Municipal Health Services

Develop an integrated approach to manage health risks and build resilience of communicable diseases by ensuring epidemic preparedness, response, prevention and control of disease outbreaks by investigating and preventing further spread of notifiable communicable diseases, and the development of plans to address seasonal communicable diseases to prevent outbreaks and have continuity of service with use of after-hour on call list.

10.4.2 Municipal Police Services

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.

Develop specific disaster risk reduction plans for the agriculture unit in CoT that entail dedicated planning processes which should be based on a context and multiple hazard-specific risk analysis that consider future risk scenarios that might be exacerbated by climate change.

Pollution control through the monitoring of activities that include illegal sand mining and emission of toxic substances, and the funding and execution of operations related to environmental clean-up and rehabilitation where required, as well as continued environmental compliance and enforcement activities, and finalization of new Waste Management Strategy for the City.

10.4.4 Customer Relations Management

Improving municipal service infrastructure operational intelligence through the upgrade of customer interface ICT infrastructure.

10.4.5 Emergency Services

Extension of emergency services through the construction of a new emergency services station Shere and Rooihuiskraal areas.

10.4.6 Economic Development and Spatial Planning (Sector Support and Analysis)

Promoting sustainability and enhancing infrastructure resilience through the Built Environment Performance Planning (BEPP) committee

10.4.7 Roads and Transport Department

Reducing urban flooding risk and flooding along watercourses due to lack of storm water drainage systems through capital intensive upgrade projects and through engineering and interdepartmental interventions along watercourses.

10.4.8 Water and Sanitation

Recovery and rehabilitation of waste-water treatment runoffs through the appointment of service providers

10.4.9 Housing and Human settlements

Reduce the number of informal settlements through formalisation process.

10.5 SUMMARY OF PLANNED HIGH IMPACT MANAGEMENT ACTIONS FOR 2022/26

Arising from the review of the plan; the following high impact management actions will also be pursued and effected during 2022/26.

- a. Following the approval of the disaster risk management plan develop and implement a standardised template to assist municipal departments in identifying operational projects that is aligned with disaster risk reduction and mitigation objectives.
- b. Develop a risk monitoring and evaluation tools that can be used to measure risk reduction and mitigation against the municipal indicative risk profile.
- c. Develop a disaster resilience framework tool that can be used to determine the level of disaster resilience.
- d. Continue engaging with key organs of state and other stakeholders to identify the need to enter into formal associations/agreements as part of sector disaster risk preparedness planning.
- e. Continuation of technological upgrade of the Disaster and Emergency Management Command Centre to improve disaster and emergency management coordination and response.
- f. Establishment of a wide-ranging Early Warning and Public Alert System that also makes provision for reverse emergency calling.

- g. The commencement of procuring a new multi-functional and multi-dimensional Computer Aided Dispatching System and Disaster and Emergency Management Information Management System as part of the Safer City initiative.

10.6 CONCLUSION

In so far as it relates to the review and test of the current disaster management plan which includes the assessment of outcomes achieved thus far; it is confirmed that the process of finalisation of the new disaster management plan to incorporate all the relevant legislative, environmental, enterprise risk and development change factors, where such new plan would be targeted for implementation during the 2022/2026 financial year. The plan will make provision for the monitoring and evaluation of the city's efforts in disaster resilience and sustainable development.

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 take action. 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.

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.

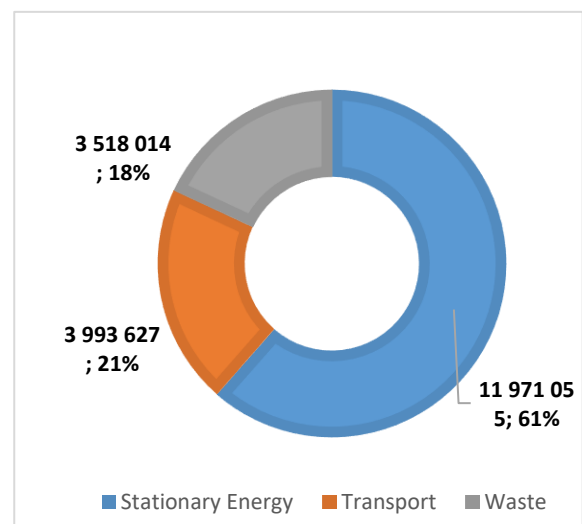


Figure 1: GHG Emissions (Mt CO_{2e} by sector – 2015/16

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:

<p>Business as Usual (BAU) Scenario</p> <p>Based on existing energy consumption and technologies, but with increasing emissions due to ineffective governance, economic and population growth.</p> <p>2050 emissions: 32.6 MtCO_{2e} • 6.2 tCO_{2e}/capita 67% increase from 2015 to 2050</p>
<p>Existing and Planned (E&P) Scenario</p> <p>Includes existing or planned city, provincial and national mitigation actions, as well as market trends.</p> <p>2050 emissions: 15.6 MtCO_{2e} • 2.9 tCO_{2e}/capita 10% reduction by 2030; 20% reduction by 2050</p>
<p>Ambitious Scenario</p> <p>Builds on the E&P scenario but includes additional actions that are ambitious but achievable.</p> <p>2050 emissions: 6.3 MtCO_{2e} • 1.2 tCO_{2e}/capita 34% reduction by 2030; 76% reduction by 2050</p>

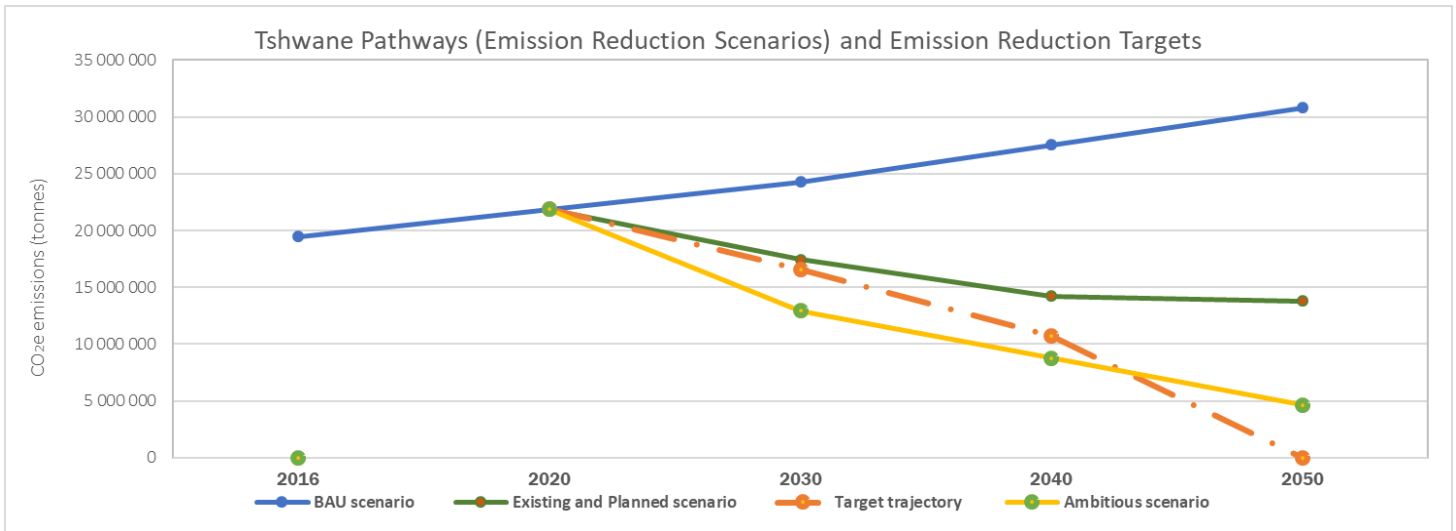
2030	2040	2050
15%	45%	100%

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.



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)

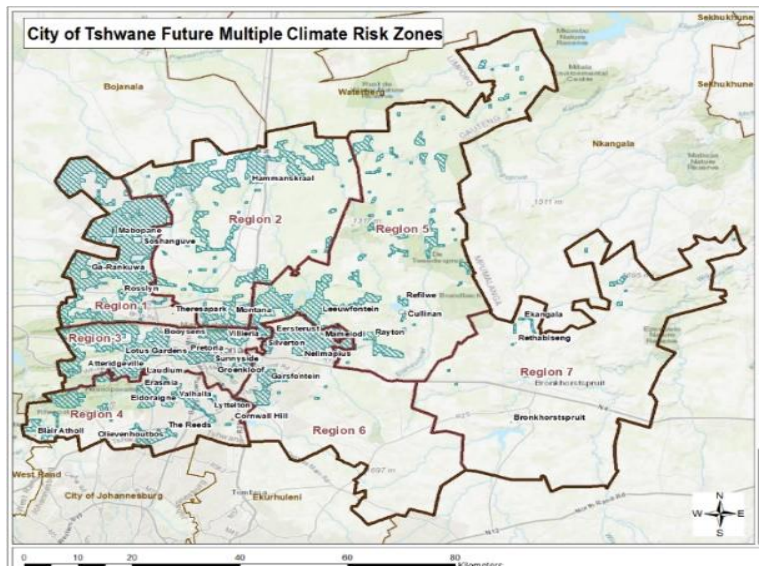


Figure 4: Future Climate Risk Zones (2050)

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 located 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 core 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.



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.



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.



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 measures 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.



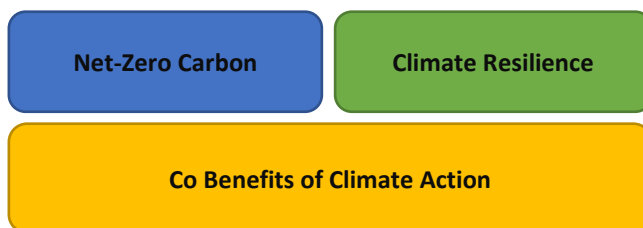
ENERGY: A reliable supply of energy is an essential precondition for sustained economic growth and development. The City's energy infrastructure is already under extreme pressure due to its growing population. Meanwhile, due to the carbon-intensive nature of Tshwane's electricity supply, the energy system 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.



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.

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:



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			
Outcome 2: Climate-Smart Urban Planning and Design			
Goal	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.		
Programmes	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		
	2025 target	2030 target	2050 target
	100% of plans & strategies consider current and future climate risks, inventory of natural infrastructure	100% of urban/settlement plans & strategies include innovative climate-smart urban design principles and green infrastructure (led by the City)	100% compliance with development policies and regulation
THEME THREE: GREEN TRANSPORT			
Outcome 3: Resilient, Efficient and Climate-Smart Transport and Transit-Oriented Development			

Goal	To promote increased uptake of public transport, and a transition to a resilient transport network, cleaner mobility, and transit-oriented development.		
Programmes	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		
	2025 target	2030 target	2050 target
	100% of transport plans, frameworks & strategies consider current and future climate risks (to the entire network and all users)	30% of city-owned buses and entire fleet are electric 50% of trips are made by public transport or NMT	100% of city-owned buses and entire fleet are electric 70% of trips are made by public transport or NMT

THEME FOUR: RESILIENT INFRASTRUCTURE

Outcome 4: Climate-Proof Infrastructure

Goal	To reduce climate impacts and protect infrastructure from extreme climate events by maintaining, retrofitting, replacing and adapting infrastructure.		
Programmes	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		
	2025 target	2030 target	2050 target
	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% annual 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

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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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.
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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.

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

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.

investing in sound project preparation and structuring, the City will be able to meet its funding needs²⁶⁹. 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.

12. MAINSTREAMING THE GENDER POLICY AND SAFETY PLANNING INTO THE IDP

PART 1: MAINSTREAMING GENDER POLICY INTO THE IDP

The City of Tshwane Women Empowerment and Gender Equality (WEGE) Policy seeks to create an enabling environment within which the City can implement programmes and projects aimed at achieving Women empowerment and Gender equality. The inequalities inherent in the South African patriarchal society have been compounded by the intersection of the historical realities of race, class, gender and disability.

It is important to understand that the localization of service delivery and establishment of local governance was charged with the responsibility to ensure local democracy in people's areas. With the aim to bringing the development opportunities to people's lives and being mindful of the immense challenges and to reverse the legacy of marginalization suffered by vulnerable groups like **Women, youth and people with disabilities** who arguably are more than 60% of the City of Tshwane population with the majority of which are still residing predominantly under poverty, inequality, and unemployment.

The policy responds to the constitutional imperative of substantive equality for all and the removal of all forms of unfair discrimination that prevent the full participation of women. It applies to all the City of Tshwane departments, entities, regions and other municipal stakeholders.

Gender refers to the socially determined, evaluated identities and roles of men and women, is usually distinguished from their biological or sex differences. Gender identities and roles vary from society to society but are usually based on unequal statuses of men and women, and the roles they have in society. Most recent gender theorists accept that gender identities are deeply influenced by identities based on age, race, class, culture, and religion. **Gender analysis** in the South African context will help us understand, for example that a rural black woman was disadvantaged and historically excluded from accessing opportunities and services by virtue of colour,

gender and geographical location. **Disability** regardless of environment, colour or gender could contribute to exclusion.

Central to the WEGE policy is the recognition of multiple disadvantages in that historical discrimination on the grounds of race, class, geographical location, age, or disability adds to the disadvantages caused by gender inequality. An understanding of gender differentiation and multiple disadvantages is known in technical terms as an intersectional analysis. By broadening the theoretical analysis to include these other inequalities in power relations, in particular race and class, intersectional conceptual work on gender provides a better understanding of the complex set of interrelated factors that underlie exclusion. Failure to understand the intersections of multiple disadvantages may lead to a situation where those who are most capacitated benefit more from gender equality measures while those most disadvantaged do not.

There is some evidence to show that this has already begun to happen. Thus gender analysis and policy work now incorporate a range of dimensions to inequalities in power relations, designed to address forms of this multiple disadvantage. Gender equality, gender equity and women's empowerment are thus the outcomes of effective gender mainstreaming and interventions. Gender equality will not be achieved unless gender equity and women's empowerment are addressed in the City of Tshwane. The historical exclusion and inequality of women with men, even within the same racial groups, has resulted in women having lower levels of employment, lower levels of income, lower levels of education and fewer chances of upward mobility. Women form a larger percentage of the country's poor population in general and in particular in the City of Tshwane.

Goal 5 of the Sustainable Development Goals (SDGs), that is **achieving gender equality and the empowerment of women and girls** will require more vigorous efforts including legal frameworks to counter deeply rooted gender-based discrimination that often results from patriarchal attitudes and related social norms. Gender inequality still persist worldwide, depriving women and girls of their basic rights and opportunities, thus fulfilling the obligations under the Sustainable Development Goals (SDGs).requires a commitment to address both gender equality and equity.

1. THE COT GENDER SITUATIONAL ANALYSIS

The aim of this section is to provide a brief overview of critical issues that impact on the City of Tshwane's progression towards gender equality, with a view to develop a coordinated and powerful City thrust. This section will also reflect or highlight the achievements and the challenges of gender mainstreaming in the City of Tshwane as of the year 2017. All the City's departments and entities should engender their policies, operations, business and strategic plans.

The City of Tshwane departments and entities are not doing well in terms of clarifying the women empowerment and gender equality issues within their programs and projects implementation. The non-reporting on women empowerment and gender equality issues indicates lack of progress and understanding on what gender mainstreaming means. The City also lacks in terms of council oversight to emphasize the departmental / entities gender reporting that reflects gender disaggregated data and disaggregated expenditure incidence data. It should be noted that the disaggregation of data is not only the important factor in providing evidence on mainstreaming. It is also important to have a quality gender programming that leads to equality and empowerment. However, it is critical to note that for any fundamental change of the unequal power relations between men and women, there is a need to measure the outcomes and the impact of the City's programs and policies.

Amongst others, the critical issues that need to be addressed by the City's WEGE policy are namely, Poverty and unemployment, Access to resources and Infrastructure by women, Lack of integrated comprehensive services to women, women representation in management position, Gender Based Violence and access to health facilities. It is therefore important that the City departments / entities deliverables should respond to the challenges faced by women through their plans, programmes and projects.

It is critical to also note that the City of Tshwane has never had a women empowerment and gender equality policy to ensure gender mainstreaming. This has resulted in the City departments and entities treating gender equality and women empowerment issues as adhoc or by the way issues. The current situation has a negative impact on gender mainstreaming and budgeting. As a result Council is unable to monitor and play an oversight role on gender issues.

THE RATIONALE FOR THE POLICY

The policy seeks to -

- c. Provide general guidelines for the City of Tshwane on gender and development. The policy provides the policy infrastructure within which the City of Tshwane can give effect to its mandate of policy development and implementation support. In acknowledging the difficulties of a single policy for all the City's departments, the policy provides broad guidelines within which each type and size of the City's departments, entities and regions should provide a detailed gender policy, action plan, gender infrastructure and gender budget.
- d. Promote and facilitate gender mainstreaming and women's empowerment. It provides both general measures to promote gender equality, in the sense of the removal of unfair discrimination, and gender-specific measures designed to address women as a group historically disadvantaged by unequal power relations between the sexes.
- e. Give effect to the City's policy commitments. It facilitates the City's compliance with the Provincial and National legislative frameworks as well as international instruments on women empowerment and gender equality.

THE AIMS AND OBJECTIVES OF THE WEGE POLICY

The Aims are to:

- Integrate gender into the key priority areas of the City's five year strategic plan
- Propose gender mainstreaming measures for key programs and projects within the City of Tshwane
- Provide for women's socio-economic empowerment.
- Give effect to the role of the City's Gender Unit in providing policy guidelines, support, monitoring and evaluating implementation.
- Provide an implementation plan; specify indicators and mechanisms for evaluation and restructuring.

The policy serves to:

- Guide the City of Tshwane in developing appropriate policies and programmes in ensuring women empowerment and gender equality,
- Provide strategic interventions to facilitate WEGE policy implementation.
- Promote the integration of gender equity and equality, and women's empowerment in the City's development programmes and service delivery.
- Raise awareness on the Constitutional and the developmental roles and responsibilities of local government stakeholders as development agents;
- Articulate City of Tshwane 's response to advance gender equality and women's empowerment, in line with National and Provincial Policy Framework for Women's Empowerment and Gender Equality;
- Entrench gender analysis as a fundamental requirement for the City of Tshwane planning, programme development and implementation;
- Provide a common approach in the development, implementation, monitoring and evaluation of gender equality interventions in the City of Tshwane.
- Alert stakeholders of the City about the gender implications of their work;
- Contribute to the development of municipal management performance systems by introducing gender-sensitive indicators;

PRINCIPLES UNDERPINNING THE WEGE POLICY

- **Gender Equity**

This means affording women and men the equal opportunities and benefits to develop their full human potential and meet developmental needs. A commitment to substantive equality includes the realization of equitable outcomes, differential treatment of women and men and different women groups (rural women, women with disabilities and young women). This includes positive action (including affirmative action, Employment Equity Act, PPPF) through policy, legislative and other measures.

- **Gender Equality**

Everyone is equal before the law and may not be discriminated against on the basis of gender, sex, disability, age and marital status. The Constitution espouses substantive equality for women and men in social, political and economic life.

- **Human Rights**

Women's rights are human rights as enshrined in the Bill of Rights of the Constitution of the Republic of South Africa.

- **Customary, cultural and religious practices** are subject to the right to equality:

All persons have the right to enjoy and practice their religious and cultural beliefs. However, these practices should not discriminate on the basis of gender.

- **Women Empowerment**

Refers to the capacity of women to access and control economic resources and make decisions for improving their quality of life.

- **Entitlement to the right of integrity and security of person**

Women are entitled to the right to bodily and psychological integrity as enshrined in the Constitution. This means that women have the right to security and to make decisions over their own bodies, including their reproductive rights.

The WEGE policy is a commitment to institutional transformation and service delivery as espoused in the Batho Pele principles i.e., consultation; service standards; courtesy; access; information; openness and transparency; dealing with complaints; and giving best value.

SCOPE OF THE WEGE POLICY

The WEGE policy addresses both internal and external transformation challenges within the following:

- City of Tshwane Municipal Council., Oversight committees and other legislative forums/platforms.
- The City of Tshwane Departments, Regions and Entities
- The Traditional leadership and the structures thereof (e.g. Community Based organizations and Non-governmental organizations)

The Key Performance Area's for the City of Tshwane are the basis of this policy. In the context of the interest to realize the outcomes of the policy, the integration of a gender sensitive monitoring system is emphasized.

2.THE POLICY AND LEGISLATIVE CONTEXT

The South African government is signatory to International and Regional bodies and instruments which are the basis of the City of Tshwane WEGE Policy and development initiatives.

NATIONAL INSTRUMENTS

The following legislative instruments are key:

- Constitution of the Republic of South Africa (Act No 108 of 1996),
- Women's Charter for Effective Equality (1994)
- Batho Pele: White Paper on Transforming Public Service Delivery (1997)
- The White Paper on Local Government (1998)
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998),
- The Employment Equity Act, 1999
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000),
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (No 4 of 2000)
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2002).
- Traditional Leadership and Governance Framework Act of 2003 (TLGFA)
- The Women Empowerment and Gender Equality Bill, 2013
- The Communal Land Rights Act 2004 (CLRA)

THE LOCAL GOVERNMENT LEGISLATIVE CONTEXT

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.

- (a) 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.

- (b) 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.
- (c) 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.
- (d) 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:

1. 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

2. 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.

3. Integrating and coordinating:

- Provide vision and leadership

- Leveraging resources and investments from both public and private sectors to meet developmental targets
- Integrated development planning

4. 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
- (e) 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.
- (f) 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.
- (g) The Intergovernmental Relations Framework Act 2005 requires all spheres of government to comply with the objectives of the Act by taking into account 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.

It is within this context that the City of Tshwane has the opportunity to 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.

3. GENDER AND THE INTEGRATED DEVELOPMENT PLANNING (IDP)

Integrated development planning has rightly attracted a lot of attention from development activists and practitioners, donors, academics, researchers, and non-government organisations. Some of the findings and challenges in IDP analyses presented in the earlier studies presented the following challenges:

- In setting the development agenda, officials are in a powerful position to influence the prioritisation of community needs. Building their capability to enable them to be sensitive to community priorities is a challenge.
- In an analysis of consultative processes, community respondents and municipal representatives differed on their views of the IDP consultation processes and the effectiveness of approaches used.
- Municipal IDPs often have outputs that are not gender-specific yet benefit women. The challenge is to define specific indicators that will highlight intended outcomes for women.
- Lack of participatory planning in the budgeting and IDP processes.
- A number of municipalities had not yet established performance management systems for useful engagement to take place on gender-sensitive indicators.
- There are still municipalities that do not consider training in gender analysis and mainstreaming a priority in development planning.

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 of 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, child care 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.

4. 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

5. 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 at all times 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 have to be addressed within the IDP as the legal provision and compliance requires. The City has to 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.

Gender mainstreaming in a Project cycle

Application of Project Life Cycle to Gender Mainstreaming The project life cycle as a tool serves as an organising instrument for gender planning. For each phase there are complementary gender specific activities that must be accomplished. These activities could be derived from the City's programmes in line with five Key Performance Areas. This makes it easier for the City to audit activities and execute tasks to realising transformation through various activities and outputs throughout the Project Life Cycle.

The next section focuses on how the City of Tshwane can achieve this. The WEGE policy complies with legislative instruments that have been put forward to support the gender transformation agenda. In conclusion, key steps necessary for mainstreaming gender include: sex disaggregated data and gender analytical information; women and men influencing the development agenda; incorporation of gender in all stages of the project cycle; context specific action to promote gender equality and appropriate policies, competencies, budgets and monitoring systems.

6. KEY FOCUS AREAS / PILLARS OF THE WEGE POLICY

6.1 GOVERNANCE

Policy development and Gender Analysis

The City of Tshwane must ensure an enabling environment for gender mainstreaming and provision of services that are gender sensitive as well as promoting gender equality within the City. This can be done through the development and realignment of services, policies and programmes. The IDP, the City's by-laws and policies should

reflect the needs and interests of a gender sensitive community and clearly articulate women empowerment issues.

Institutionalisation of Gender Mainstreaming

In order to ensure institutionalisation of gender mainstreaming, the City of Tshwane should develop gender indicators and targets within the departmental SDBIPs to explicitly ensure that the programs, projects and budgets address the practical and strategic women empowerment and gender equality needs. The City must also ensure the use of gender indicators to manage and track the performance and progress of political office bearers and senior administrators on gender equality and women empowerment issues.

Equal Opportunities and Job creation

The City of Tshwane departments/entities must ensure that empowerment and developmental opportunities are created and awarded to ensure gender equality and specifically to women candidates. The City also has a responsibility to create an environment that is non-discriminatory in terms of access to resources, programs and information.

6.2 ECONOMIC DEVELOPMENT

The Supply Chain Management and Procurement Policies:

The Procurement policies of the City of Tshwane must ensure that they have due regard for gender equity and issues of multiple disadvantage are considered so that, for instance, Black women access their fair share of the City's tenders. In where necessary the City must take steps to ensure that women are targeted in the awarding of the City's tenders.

The Economic Development (ED) processes need to conform to gender equity in composition, and that gender-specific voices are heard in planning and execution. ED can do much for job creation by creating the correct regulatory environment and by direct municipal investment. Including women's concerns would ensure that this work carries out the spirit and the intent of the Constitution.

The correct regulatory environment and direct municipal investment will do much for job creation. It is important to incorporate gender disaggregated data in every IDP, with an indication on the number of jobs created per rand invested in LED as well as the gender distribution of these jobs. In this way gender sensitive planning can be approached from an informed position. This planning should be accompanied by a proper monitoring and evaluation mechanism

Education and Skills development

The City of Tshwane must increase awareness and understanding of gender mainstreaming issues. The City's political and administrative officials must have the ability and capacity to develop gender sensitive strategies, plans services and budgets that contain interventions that particularly target or benefit women. The City's departments / entities must priorities skills development to ensure the adoption of an intergrated and multispectral approach in planning and implementing of the programs and the projects. A need to increase the ability of the political office bearers and administrative officials to review, monitor, analyse and report on the progress and impact of service delivery and decision making from a gender perspective.

6.3 HEALTH AND SOCIAL DEVELOPMENT

Health

The City of Tshwane must have strong measures to ensure equitable access to health services by both women and men. The emphasis is on promoting and protecting the health of all the vulnerable groups especially for women and people with disabilities with a special focus on:

- Reproductive Health care
- HIV and AIDS prevention and treatment as well as the provision of Post Exposure Prophylaxis to Gender Based Violence victims.
- Aggressive awareness and screening programmes for illnesses such as cervical, breast and prostate cancer.
- Expansion of access and effective use of primary health care in particular for women.
- Promotion of Nutrition and Healthy living

Social development

On the basis that women make up the majority of the poor therefore poverty can be regarded as a gender issue. Poverty can be defined as not only the inability to access income but the absence of capital such as land, access to natural resources, a climate of democracy and security necessary to enhance the capabilities of the poor and the excluded. It is therefore important to consider those households which are headed by women and include them in the indigent register. In updating the register, it is important to note any changes around gender patterns and trends.

Safety and Security

It is critical for the City of Tshwane to ensure that women and Children are safe in communities and within the boundaries of Tshwane. The special focus will be on :

- Prioritise the provision of community security to prevent Gender Base Violence and abuse of women and children.
- The City shall involve women in social crime prevention.
- Ensure appropriate training of the City's law enforcement officers to be able to deal with women victims and traumatic circumstances.

Sports, Arts , Culture and Recreation

The Sports, Arts, Culture and Recreation promote social cohesion and nation building, growth and sustainable livelihoods through ensuring skilled, active and healthy communities. The City of Tshwane needs to address women issues in SRAC by way of equitable access and economic viability with a special focus on:

- Equitable access to facilities
- Ensure that women have equal access to competitive sports and social sports programmes in the City.
- Provide special support to women and children in the arts and culture industry
- Cultural programmes and heritage events must promote artists and performers belonging to the target beneficiaries.

The provision of social empowerment, integration and protection of the vulnerable individuals and communities are key aspect of social development. The City of Tshwane must ensure integrated social development programmes and projects to empower women and girl children.

B.GENDER INSTITUTIONAL FRAMEWORK FOR COT

1.INSTITUTIONALISING GENDER

The City should establish an institutional mechanism that will promote, monitor, advocate and facilitate support for By-laws and policies that advances women empowerment and gender equality. The institutionalisation of women empowerment and gender equality is well emphasised in the International and regional legal instruments that the South African government is signatory to. 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.



2.THE COT WEGE COORDINATION

In keeping with the National Gender Framework, the coordination of gender equality work in City of Tshwane shall revolve around the following institutional mechanisms:

- **The Executive Mayor or delegated MMC** is the ultimate political authority responsible for women empowerment and gender equality. The Executive Mayor by powers vested in him or her can assign the responsibility to an MMC.
- **The MMC's** shall assume the responsibility of political authority within their departments in terms of the women empowerment and gender equality programme.
- **The City Manager and the Heads of Departments/Entities** shall be accountable for the administrative delivery of the women empowerment and gender equality programme.
- **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. This function can be located at the office of the appointed 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 WEGE programme 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 WEGE 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 WEGE 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.

4.ROLES AND RESPONSIBILITIES

4.3.1. The role of the Executive Mayor / Delegated MMC

- To lead the City's women emancipation and gender transformation mandate
- Account to Council on the performance of the City in achieving gender equality and women advancement.
- Appoint any member of the mayoral committee to lead on his behalf the gender agenda.
- Lead and Chair the City of Tshwane Gender Machinery.

4.3.2 The role of the MMC shall be to:

- Lead their departments mandate in ensuring the women empowerment and gender transformation agenda.
- Account to the Executive Mayor or appointed MMC through the Mayoral Committee on the performance of their department in implementing gender programmes.

4.3.3. The role of the City Manager

- Shall be to provide administrative and strategic leadership support to the Executive Mayor or appointed MMC in realising the women empowerment and gender transformation agenda in the City of Tshwane through strategic guidance to the Heads of departments on gender mainstreaming.

4.3.4 The role of the Heads of departments shall be to:

- Ensure the integration of gender in the departmental strategic plans , operational plans, programme and projects
- Develop an annual departmental gender budget as part of the departmental budget vote.
- Ensure that the performance of all SMS members incorporates gender mainstreaming and that division integrate gender in their operational plans.
- Ensure that in all the departmental reporting the department provide gender disaggregated data.
- Ensure City's agencies and entities also implement the WEGE policy and report to their line function departments.

4.3.5. The role of the Executive Mayor's office / assigned MMC's office shall be to:

- Provide Policy support to the Executive Mayor/MMC in championing gender equality.
- Ensure the City's WEGE policy coordination.
- Provide leadership by ensuring that departments design sector specific policies, strategies and set targets in respect of gender issues for the City of Tshwane communities and the employees.
- Liase with the Chief Financial Officer's office to develop broad guidelines on gender budgeting and financial management.
- Provide strategic support to the departments in implementing the WEGE policy.
- Convene and coordinate meetings of the Gender Focal Points to reflect and report on their execution of their departmental gender championing and stakeholder coordination mandate.
- Develop the Gender indicators for monitoring the implementation of the WEGE policy.
- Develop and present the Council with a city-wide evaluation reports on the implementation of the WEGE policy.
- Coordinate a city wide report on gender transformation and women empowerment for the City manager.
- Liase with the National and Provincial government on City's efforts to promote women empowerment and gender equality.

4.3.6. The role of the departmental Gender Focal Points:

In the City of Tshwane, a Gender focal person/shall be located in the office of the Head of Department to ensure authority and influence on department's response to their gender mainstreaming responsibilities. This should be an official at a level not less than that of a Director within a department. The functions of the GFP shall be to

- Ensure that the department puts measures in place to implement gender mainstreaming.

- Conduct a specific gender based analysis to establish whether or not gender transformation is taking place in the department and the departmental entity.
- Collate and package gender disaggregated information for reporting purposes.
- Promote and monitor the implementation of gender budgeting and provide reports to the Interdepartmental Gender Forum and the gender coordinating office.
- Interact with the departmental management on gender policy developments in implementing the WEGE policy.
- Initiate and coordinate capacity building programmes to enable the department and staff to pursue and achieve gender equality.
- Represent the department at the IGF and generate regular reports detailing key achievements and failures.
- Enhance the participation of both men and women in gender interventions.
- Account to the HOD on the progress of gender mainstreaming in the department.

4.3.7 The role the Inter- departmental Gender Forum

The IGF shall be a platform for strategic interaction between the City's departments in pursuit of women empowerment and gender equality. The Strategic Interest Group Development division (Gender Unit) shall convene the IGF which will comprise of the gender focal persons from the City's departments /entities. Its roles will be :

- To create a platform for policy matters relating to gender equality and ensure common understanding and commitment among the departments on gender equality.
- To guide the departments on the implementation of the WEGE policy.
- To coordinate a City wide commemoration events relevant to women empowerment and gender equality.
- To develop City wide gender intervention programme.
- To monitor policy implementation and programme management by City 's departments.
- To debate, discuss and share experience on implementation of the WEGE policy and other policies that has a bearing on women empowerment and gender equality.
- To ensure an integrated women's programme for the City of Tshwane.

- To participate in gender budgeting and budget reviews to ensure gender transformation.

The forum shall be accountable to the City Manager.

4.3.8 The role of Council and oversight committees

- To provide oversight and monitor the implementation of the Women empowerment and gender equality programme of the City of Tshwane.

5. COT GENDER MONITORING AND EVALUATION

Monitoring and evaluation is important to establish the extent to which the strategic objectives are being met. The data collection of social, economic and demographic information to monitor the extent and nature of change is a priority in managing the reduction of poverty, and compliance with policy and legislative requirements. Monitoring refers to the measurement of the implementation of this WEGE Policy. Therefore, it is important to develop both quantitative and qualitative indicators as units of measurement. Existing platforms and programmes for continuous monitoring of City's programs should be targeted to leverage gender mainstreaming and interventions, namely, the IDP reviews and the IDP engagements.

Evaluation refers to the overall progress of the WEGE policy and includes periodic review of principles and assumptions informing the policy, as well as the aims and objectives of the policy. In this regard, it is suggested that the Gender Policy be subjected to an overall review annually. It is recommended that, in order to institutionalize gender mainstreaming, both the City and other levels of government undertake to align IDP and other review processes such as IDP Hearings. In the context of the policy the objectives of monitoring and evaluation includes:

- Measurement of the success and impact of programmes that seek to advance gender equality and equity principles;
- Measurement of the long-term effectiveness and impact of policy on women's lives and the community in general.

The gender 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. In order to ensure that these meet the needs of all stakeholders, and to ensure buy-in from everyone whose contribution is necessary to implement the WEGE policy, performance indicators and monitoring mechanisms need to be negotiated carefully with all stakeholders at within the City. What this WEGE policy does is to model, by example, the procedure from policy work to setting indicators.

PART 2. INTEGRATING COMMUNITY SAFETY MEASURES INTO THE CITY OF TSHWANE IDP

Community safety is widely recognized as an enabler of sustainable development and essential to an environment that can unlock people's ability to live meaningful and productive lives. This principle is not only articulated in Chapter 12 of the National Development Plan (NDP), which embeds 'Building Safer Communities' as a key priority in South Africa's developmental agenda, but also is reflected in Tshwane's Vision for 2030, which identifies "Enhancing city safety, security and emergency services" as one of its 10 Strategic Priorities.

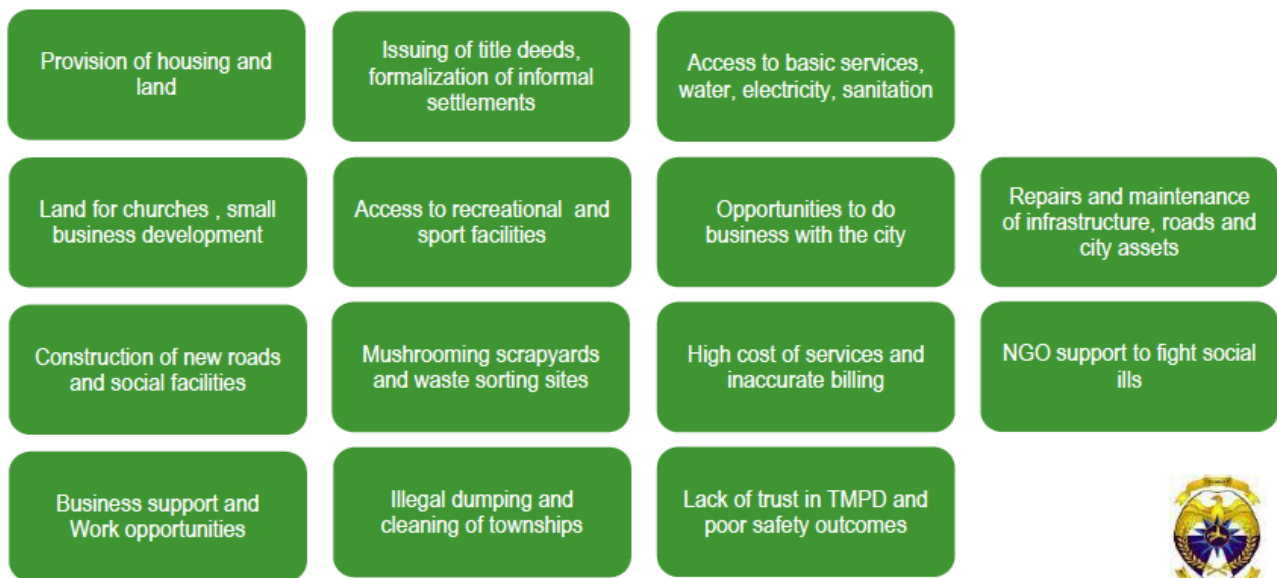
The City of Tshwane is well-positioned to spearhead some of the country's most innovative approaches to community safety, as it recognizes safety as a cross-cutting issue and acknowledges that reducing levels of crime and violence will contribute to the achievement of other developmental outcomes. In this regard, the Executive Mayor's 10-Point Plan offers a useful framework for promoting transversal approaches to safety across all sectors of the City's planning instruments insofar as it aims to: (1) enhance City safety and emergency services; (2) promote employment and economic growth in the City; and (3) and support the vulnerable and provide social relief.

Accordingly, the purpose of this document is to motivate for the immediate integration of community safety outcomes into the City of Tshwane's IDP for 2022-2026. These measures not only respond to community concerns raised during public consultations

on the IDP but will also provide the framework for development of a new community safety plan for Tshwane.

I. Safety is a Priority for the City of Tshwane and its Residents

Public consultations on the IDP in April 2021 and 2022 make it clear that safety is a priority for the city and its residents. Numerous concerns were raised about the high rates of crime and violence in hotspot wards and that poor management of the physical environment (i.e., tall grass, poor lighting, absence of safe recreational space) and inconsistencies in the enforcement of by-laws contribute to a lack of safety by creating an environment that allows for the commission of certain types of crime and violence (i.e., assaults, theft, hijacking, etc.). In addition, a slow delivery of RDP housing and delays in the upgrading of informal settlements, as well as limited access to safe, reliable, and convenient systems of public transport has exacerbated levels of risk in specific communities, including Mamelodi East, Soshanguve and Zithobeni.



Considering these concerns, **Strategic Priority 4 of the IDP: Enhancing city safety, security and emergency services** is supported by the following three (3) priorities:



Further, each of these priorities is supported by key areas of action in the IDP, which are provided in the table below:

IDP Strategic Priority 4	Key Areas of Action to Support Strategic Priority 4
Creating Safer Communities	<ol style="list-style-type: none"> 1. Improved policing and law enforcement efforts, which includes strengthening the effectiveness of the criminal justice system and the relationship between different actors in law enforcement. 2. Involving the community in making areas safer, which requires facilitating opportunities for meaningful participation and co-creation in the development, implementation, and monitoring of safety initiatives. 3. Building safer communities, which involves taking a whole-of-society approach to address the risk factors that contribute to increased levels of crime and violence that extend beyond the scope of policing.
Addressing Drug Abuse	<ol style="list-style-type: none"> 1. Drug and substance abuse prevention, suppression, and intervention, which requires understanding why people resort to drugs and alcohol to cope with trauma, stress, and other psychological conditions, and to increase investment in and access to comprehensive psycho-social support services to reduce levels of addiction and abuse.

<p>Protecting Communities from Disaster</p>	<ol style="list-style-type: none"> 1. Improving planning to mitigate against natural disasters and emergencies, which requires developing integrated protocols for risk response and management. 2. Developing early warning systems towards safety and disaster management, which requires establishing integrated systems for risk assessment and response. 3. Re-evaluating the disaster management and relief initiatives to aid residents in informal settlements that is left destitute by disasters, which requires prioritizing the needs of those who are most vulnerable and to ensuring adequate systems of service delivery to provide basic needs. 4. Improving response times for all disaster incidents, which requires understanding the risk factors that contribute to different types of disaster, including those that are the consequence of, or also lead to, incidents of crime and violence.
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II. Promoting an Integrated and Developmental Approach to Community Safety



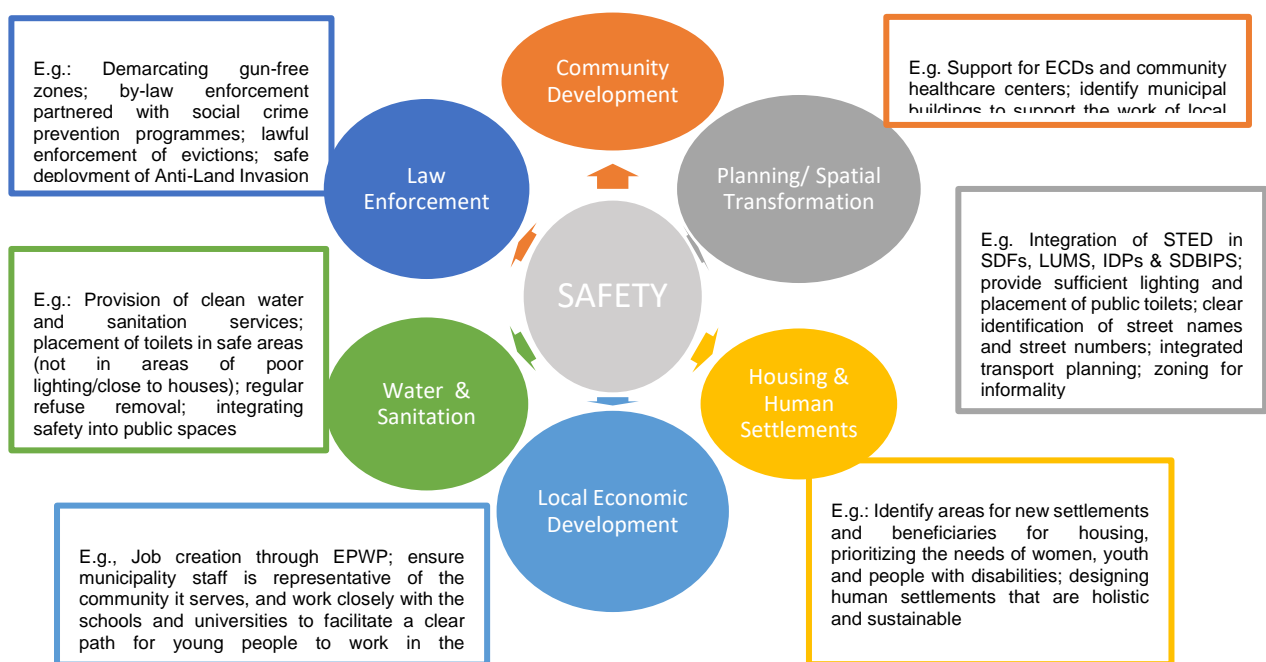
Considering the above, the priorities identified in Pillar 4 will be used as a framework for developing a Community Safety Plan for Tshwane in the upcoming financial year (2022-2023), which will be used to promote a more integrated and holistic approach to safety. Efforts to improve the peoples’ experiences of safety require interventions that extend beyond the scope of policing and law enforcement. Therefore, the aim is to put the community first by addressing the broader social and environmental conditions that contribute to violence, creating opportunities to facilitate meaningful partnerships that promote both individual and collective responsibility, and using evidence-based interventions that are sustainable and provide good value for money, as well as comply with national, provincial, and local legislation and policies. This approach is not only articulated in the 2016 White Paper on Safety & Security (WPSS),

but also in the 2016 Integrated Urban Development Framework (IUDF), which identifies community safety as a fundamental component of building an inclusive, sustainable, and prosperous South Africa.

III. Institutionalizing Safety by Leveraging Opportunities for Transversal Approaches

To ensure safety does not remain within the confines of law enforcement and policing, it is essential to mainstream safety measures across all areas of municipal planning and development. The purpose in mainstreaming safety is not to transfer responsibility to other departments, but to position safety central to, and an enabler of, other developmental outcomes.

The graphic below depicts a transversal approach to safety and provides examples as to *how* safety measures can be used to achieve the developmental outcomes of other municipal functions.



Accordingly, leveraging opportunities to promote transversal approaches to crime and violence prevention can be a useful way to institutionalize safety insofar as considering not only how safety interacts with other functions of local government, but also exploring how different safety measures can be used to achieve the outcomes of other sector departments' plans and strategies.

IV. Tshwane's Community Safety Plan: Focusing on Outcomes

The key attributes of the City's Safety Plan 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, urbanization, inequality, lack of social cohesion and gender disparities.

Noting the need for a transversal, collaborative approach, the following policy areas remain relevant and are fundamental to the safety outcomes the City aims to achieve:



Further, the city will continue its progress in mainstreaming Safety Promotion through Environmental Design (SPTED) in various precinct plans such as the Garankuwa and Hammanskraal Urban Hubs. Further mainstreaming of STED principles into other infrastructure and human settlements programmes are a further opportunity for the city.

The Tshwane CSF remains relevant and an instrumental means towards building community capacity for safety and fostering a partnership approach. The Tshwane Metro Police Department (TMPD), through the Social Crime Prevention Unit, also conducts various public awareness and school-based *education against crime* programmes. Restoring a culture of respect for the law is a key focal area of the TMPD and entails various partnerships, such as the Gauteng Law Enforcement Agency Forum (GLEAF), and other multidisciplinary operations to target hotspot areas. 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 professionalization of the service.

Through its efforts, the city will anchor its Safer City Plan clearly, unambiguously, and in a way that is sustainable. Entrenching the value of cross departmental 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 that identifies “Enhancing city safety, security and emergency services” as a Strategic Priority.

Local government is a key role-player in the delivery of safety and security to communities. Interventions requiring local government:

- Community Safety and Social Cohesion
- Investing in making public spaces safe
- Adoption of zero tolerance to policies on cyber violence and sensitive reporting of GBVF
- Communication and advocacy campaigns
- Humanizing service delivery and address unequal and inequitable spread of victim services
- GBV Service Delivery Training and support is provided to all service providers within the CJS dealing with GBVF matters to strengthen victim-centric survivor- focused services and prevent any forms of secondary victimization
- Inputs on review of national legislation
- Establishment of local level rapid response teams in every municipality with clear protocols for weekday, weekend, after hours’ services
- Public employment opportunities with a specific focus on youth and women and persons with disabilities.

CONCLUSION

This chapter has focused on mainstreaming the City of Tshwane Gender Policy into the IDP. It has looked at the framework for nationalizing Gender into planning systems of the City. The second part focused on mainstreaming community safety planning into the IDP. Both these sections lay a foundation for the City Departments to engage on issues of gender and safety and most importantly to start allocating the necessary budgets that will ensure that these programmes are implemented going forward.

13. FINANCIAL PLAN

1. INTRODUCTION

This chapter outlines the 2022/23 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).

2. STRATEGIC PRIORITY ADDRESSED

Strategic Priority 2: Provide stringent financial management and oversight.

- Transparent budgeting processes inclusive of public participation.
- Structuring the budget towards core service delivery and infrastructure development to advance the growth of the city.
- Affordable rates and taxes to avoid unsubstantiated and unfair increases.

3. BACKGROUND

Section 16(1) of the Municipal Finance Management Act (MFMA) stipulates that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents in terms of Section 17; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats. All budget related documents (electronic) were provided to National Treasury, and other national and provincial departments, in accordance with Section 22(b) of the MFMA.

The Local Government: Municipal Systems Act (MSA), Chapter 4 deals with Community participation Section 16(1) (a) and (iv) stipulate that a municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan and the preparation of its Budget.

Section 23(2) of the MFMA stipulates that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

- (a) To respond to the submissions; and
- (b) If necessary, to revise the budget and table amendments for consideration by the council”.

The Council approved the Draft reviewed IDP and Budget on 31 March 2022 to be published for public comments. The commenting period ended on 04 May 2022.

In terms of Section 24 of the MFMA;

- “(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.
- (2) An annual budget -
- (a) must be approved before the start of the budget year;
 - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and
 - (c) must be approved together with the adoption of resolutions as may be necessary –
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;
 - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
 - (iv) approving any changes to the municipality’s integrated development plan; and
 - (v) approving any changes to the municipality’s budget-related policies.
- (3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.”

4. COMMUNITY CONSULTATION PROCESS ON THE 2022/23 MTREF AND TSHWANE INTEGRATED DEVELOPMENT PLAN

The Draft Budget and IDP were placed on the municipal website and municipal libraries. The city utilized various media, local newspapers, virtual and physical regional meetings to solicit inputs from the community. Submissions on service delivery issues and capital projects are addressed in the IDP report.

Written submissions to the tabled 2022/23 MTREF and the proposed amendments to the approved Property Rates Policy and By-Law were received and summarised under Appendix B to this report.

It is however important to note that written objections were received from the airport stakeholders, mostly highlighting the High Court application instituted by 10 flight schools and training facilities during 2021/2022 MTREF.

The City’s response to this matter is as follows;

- The City of Tshwane is fully knowledgeable of prior similar submissions on the 2021/2022 MTREF and the details of the High Court Interdict that ensued.
- The Court in 2021 has handed-down the following Orders:

- (1) Pending the outcome of the applicants' – an internal appeal lodged with the Municipal City Manager in terms of Section 62 of the Local Government: Municipal Systems Act, No.32 of 2000; and
- (2) Pending the final adjudication of any possible subsequent review application/s to this Court

The City of Tshwane Metropolitan Municipality is interdicted and prohibited from implementing its resolution on adopting its 2021/22 MTREF dated 27 May 2021, only insofar as it relates to the removal of training fees in respect of the training of aircrew at the Wonderboom National Airport, more particularly as it pertains to: (i) approach fees per single landing, (ii) ground frequency fees on a single landing, and (iii) landing fee per single approach; and

The City of Tshwane Metropolitan Municipality is directed to continue to levy in respect of the applicants and/or any other flight schools the discounted training fees applicable prior to the adoption of the 2021/2022 MTREF.

- o The City of Tshwane Metropolitan Municipality has fully assessed internally the High Court Interdict and from the legal advised received – is of the opinion that the interdict is based on the wrong juris prudence or application of the law – hence unconstitutional.
- o As such, the City of Tshwane Metropolitan Municipality is in the process of instituting an application for a Declaratory Order to set aside the earlier interdict which restricts Council to exercise its Constitutional Powers over the endorsement of plans and budgets.
- o The Applicants to the earlier High Court Interdict are to be informed as such.

5. NATIONAL TREASURY BENCHMARK ENGAGEMENT

The 2022/23 Budget and IDP Benchmark engagement with National Treasury is scheduled to take place on 13 May 2022. The purpose of the engagement amongst others is to assess the alignment between planning, budgeting and reporting, to evaluate how municipalities are using the budget as an enabler for improved service delivery and and to determine if the City is financially sustainable.

6. BUDGET GUIDELINES AND PRINCIPLES

The focus for the 2022/23 MTREF is to ensure that the City is financially sustainable, thereby ensuring that the services are rendered within the affordable limits.

Some of the guiding principles for the budget are as follows;

- Approved a balanced budget based on realistic funding
- Restoring and gradually building cash reserve and ensure a funded budget in terms of NT guidelines.
- Tariffs increases must consider the current economic environment and the impact on household accounts.
- The focus must be on efficiency gains and the principle of value for money (doing more with less, while prioritising service delivery).

- Service delivery spending must only take place within affordable limits. Some programmes and projects will be deferred to the outer years.
- The budget must be aligned to the following 10 Strategic Priorities;
 1. Prioritisation of the electrical grid and water infrastructure.
 2. Provide stringent financial management and oversight.
 3. A business-friendly city that promotes employment and economic growth.
 4. Enhancing city safety, security and emergency services.
 5. Maintaining a clean and protected natural environment.
 6. Maintenance and expansion of road infrastructure and public transportation.
 7. A caring city that supports the vulnerable and provides social relief.
 8. Modernisation and digitisation of city processes.
 9. A professional public service that drives accountability and transparency.
 10. Creating a healthy and vibrant city.

National Treasury MFMA Circular 112

In line with MFMA circular 112, municipalities must consider the following when compiling the 2022/23 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures.
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82.
- Ensuring value for money through the procurement process.
- The affordability of providing free basic services to all households.
- Not taking on unfunded mandates.
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water.

National Treasury MFMA Circular 116

Following the severe weather events and the consequent damage, caused in various provinces, a national disaster was declared in terms section 27(1) of the Disaster Management Act, 2002. It should be noted that according to NT Circular 116 of 26 April 2022, funds from any conditional grants to municipalities may also be reallocated to pay for the alleviation of the impact of a classified disaster. Section 20(6)(a), read with section 27 of the 2021 DoRA provides for such a reallocation, if it is requested by both the department that administers that conditional grant and the National Disaster Management Centre.

7.1 OPERATING BUDGET

The city is tabling an operating revenue (excluding capital grants and contributions) of R42,1 billion and escalates to R47,5 billion in 2024/25. The revenue represents an increase of 6% against the 2021/22 Adjustment Budget.

The operating expenditure amounts to R42,1 billion, an increase of 7% against the 2021/22 Adjustment Budget, resulting in a surplus of R3,3 million for the 2022/23 financial year.

The table below indicates the high-level consolidated 2022/23 Medium-term Revenue and Expenditure Framework.

Table1: Consolidated Budget Summary

Description	Adjusted Budget 2021/22	Budget 2022/23	%	Estimate 2023/24	Estimate 2024/25
Total Revenue	39,586,331,572	42,151,840,296	6%	44,673,878,257	47,553,883,820
Total Expenditure	39,572,135,349	42,148,532,278	7%	44,614,825,278	47,400,166,038
Surplus/(Deficit) excluding capital transfers	14,196,223	3,308,018		59,052,979	153,717,783
Capital Grants Total	2,155,247,396	2,074,545,455	-4%	2,100,163,451	2,184,391,912
(Surplus)/Deficit before Taxation	2,169,443,618	2,077,853,473		2,159,216,430	2,338,109,695
Taxation	497,604	515,020		529,440	544,264
(Surplus)/Deficit for the year	2,168,946,014	2,077,338,453	-4%	2,158,686,990	2,337,565,430

7.1.1 Revenue framework

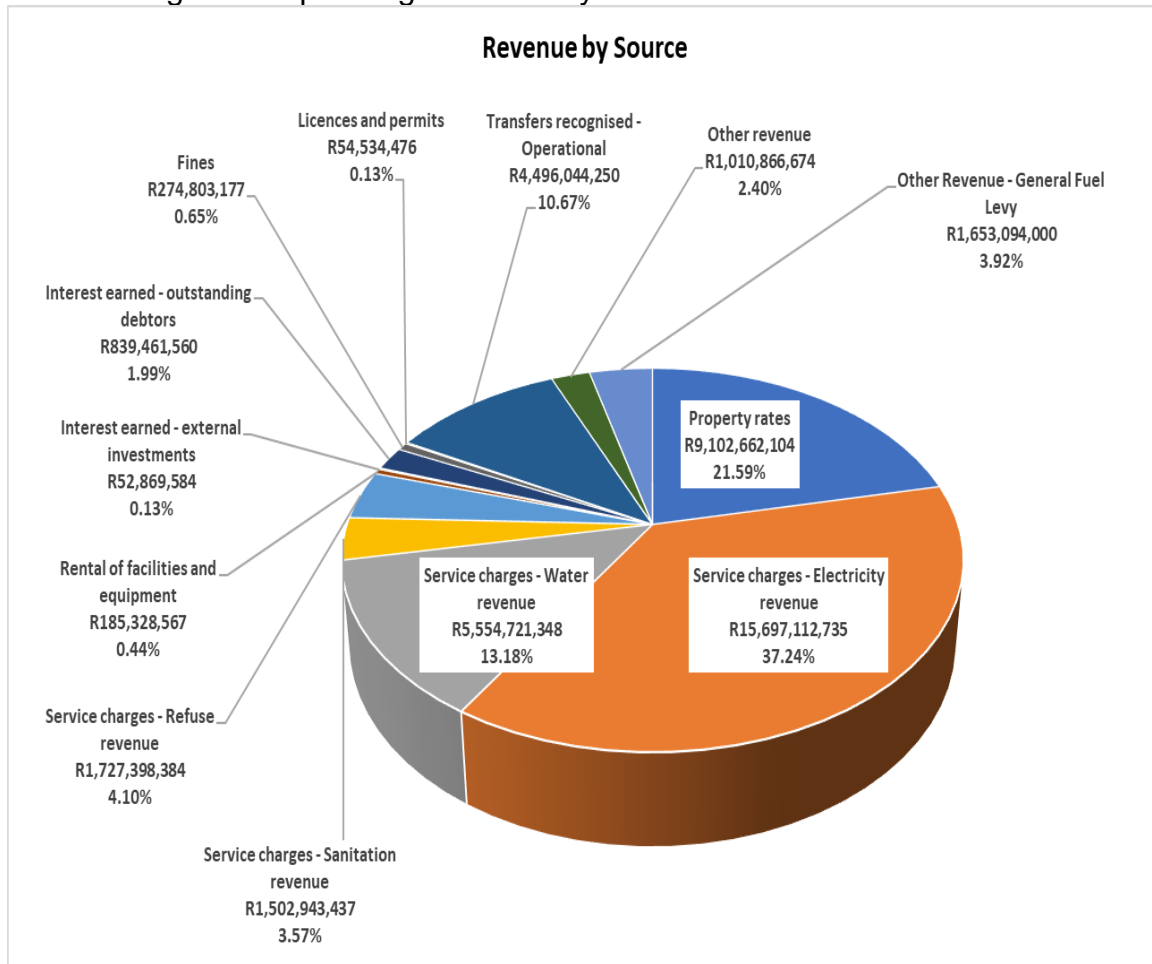
In determining the tariff increases for the 2022/23 MTREF, the City took note of the current economic environment and its impact on the residents of Tshwane. The challenge remains ensuring that the proposed tariffs are affordable to the residents at the same time ensuring that the City can recover the cost of rendering the services. The proposed Electricity tariffs increases are linked to the increases approved by 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

Table 2: Operating Revenue by Source

Description	Adjusted Budget 2021/22	Budget 2022/23	%	Estimate 2023/24	Estimate 2024/25
Revenue					
Property rates	8,587,212,147	9,102,662,104	6%	9,650,194,314	10,231,014,452
Service charges - Electricity revenue	15,015,587,889	15,697,112,735	5%	16,620,780,060	17,855,725,605
Service charges - Water revenue	5,104,894,233	5,554,721,348	9%	5,926,895,701	6,329,932,984
Service charges - Sanitation revenue	1,381,381,836	1,502,943,437	9%	1,603,646,631	1,712,700,848
Service charges - Refuse revenue	1,628,945,993	1,727,398,384	6%	1,841,260,571	1,933,682,005
Rental of facilities and equipment	148,459,893	185,328,567	25%	231,704,634	244,952,915
Interest earned - external investments	89,184,462	52,869,584	-41%	54,502,433	57,200,955
Interest earned - outstanding debtors	823,163,765	839,461,560	2%	864,655,469	890,605,900
Fines	244,348,202	274,803,177	12%	286,354,070	299,248,654
Licences and permits	51,946,554	54,534,476	5%	56,824,924	59,382,046
Transfers recognised - Operational	5,550,245,432	4,496,044,250	-19%	4,831,334,420	5,124,714,030
Other revenue	960,961,166	1,010,866,674	5%	1,053,348,031	1,100,615,427
Other Revenue - General Fuel Levy	-	1,653,094,000	0%	1,652,377,000	1,714,108,000
Total Revenue (excluding capital transfers and contributions)	39,586,331,572	42,151,840,296	6%	44,673,878,257	47,553,883,820

Figure 1: Operating Revenue by Source



Property rates

A tariff increment of 6% is proposed for the 2022/23 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 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. Furthermore, the social package will be extended to all properties valued at R150 000 and below.

Rebates to pensioners and the disabled were updated in the Property Rates Policy for 2022/23.

Electricity Services

The proposed tariff increment for electricity is 7,47% for implementation 1 July 2022. The increase is in line with the guideline for bulk purchases increase from Eskom.

Registered indigents are granted 100 kWh free of charge. However, all properties below threshold will automatically qualify for free basic services.

Water Services

The proposed tariff increment for water is 9%. The budgeted revenue for water services increased by 9% and the bulk purchases for water increased by 9%.

Registered indigents are granted 12 kℓ water free of charge.

Sanitation revenue

Sanitation charges are calculated according to the percentage water discharged and a 9% tariff increment is proposed.

Refuse removal revenue

A tariff increase of 6% is proposed for refuse removal service.

Details of the proposed tariff schedules are set out in Annexures C to G.

GRANT FUNDING

The total grants allocated for the 2022/23 financial year, amounts to R6,6 billion.

OPERATING GRANTS

The total allocated for the 2022/23 financial year on the operating grants amounts to R4,5 billion. The City's share of the general fuel levy amounts to R1,6 billion, and the equitable share allocation is R3,5 billion. The Public Transport Network Grant operating budget is R483,9 million.

INFRASTRUCTURE GRANTS

The total allocation for the 2022/23 financial year on the capital grants amounts to R2,1 billion. Urban Settlements Development Grant funding amounts to R1 billion, and 3% is allocated for capacity building and upgrading of informal settlement grant is R564 million and 5% is allocated for capacity building. The capital allocation on the Public Transport Network Grant amounts to R269,7 million.

Detail Grant Allocations

The National allocations in terms of the Division of Revenue Bill and Provincial gazette have been factored into the 2022/23 MTREF.

Table 3: Grant Allocations

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand			
RECEIPTS:			
Operating Transfers and Grants			
National Government:	4,306,186	4,664,087	4,954,092
Local Government Equitable Share	3,551,250	3,911,639	4,311,587
Finance Management Grant	2,200	2,200	2,200
Urban Settlement Development Grant	31,323	32,704	34,173
Expanded Public Works Programme Incentive (EPWP)	15,496	–	–
Public Transport Network Grant	483,981	486,749	516,764
Integrated City Development Grant	–	–	–
Programme and Project Preparation Support Grant	51,532	53,803	56,984
Energy Efficiency and Demand Side Management	720	–	–
Neighbourhood Development Partnership Grant (PEP)	140,000	146,000	–
Informal Settlements Upgrading Partnership Grant	29,684	30,993	32,384
Provincial Government:	189,858	167,247	170,622
Primary Health Care	61,258	64,015	64,015
HIV and Aids Grant	25,612	26,765	26,765
Human Settlement Development Grant (HSDG) - Housing Top Structure	34,800	69,167	72,542
Sports and Recreation : Community Libraries	7,188	7,300	7,300
TRT Bus Operations Subsidy	61,000	–	–
Total Operating Transfers and Grants	4,496,044	4,831,334	5,124,714
Capital Transfers and Grants			
National Government:	1,864,984	1,963,574	2,038,293
Urban Settlement Development Grant	1,012,788	1,057,425	1,104,913
Public Transport Infrastructure & Systems Grant	269,700	299,075	299,075
Neighbourhood Development Partnership Grant	10,215	10,215	10,000
Energy Efficiency and Demand Side Management	8,280	8,000	9,000
Informal Settlements Upgrading Partnership Grant	564,001	588,858	615,305
Provincial Government:	14,562	15,146	16,154
Sport and Recreation: Community Libraries	14,562	15,146	16,154
Other grant providers:	195,000	121,444	129,945
RCG - SHRA	195,000	121,444	129,945
Total Capital Transfers and Grants	2,074,545	2,100,163	2,184,392
TOTAL RECEIPTS OF TRANSFERS & GRANTS	6,570,590	6,931,498	7,309,106

The total grant allocations amount to R6,5 billion for 2022/23, R6,8 billion for 2023/24 and R7,2 billion for 2024/25 financial years.

To ensure compliance with the Municipal Standard Chart of Accounts and the new reporting framework, the General Fuel Levy must be reflected as Other Revenue.

7.1.2 EXPENDITURE FRAMEWORK

The following table is a high-level summary of the 2022/23 Medium-term Expenditure Framework (classified per main category):

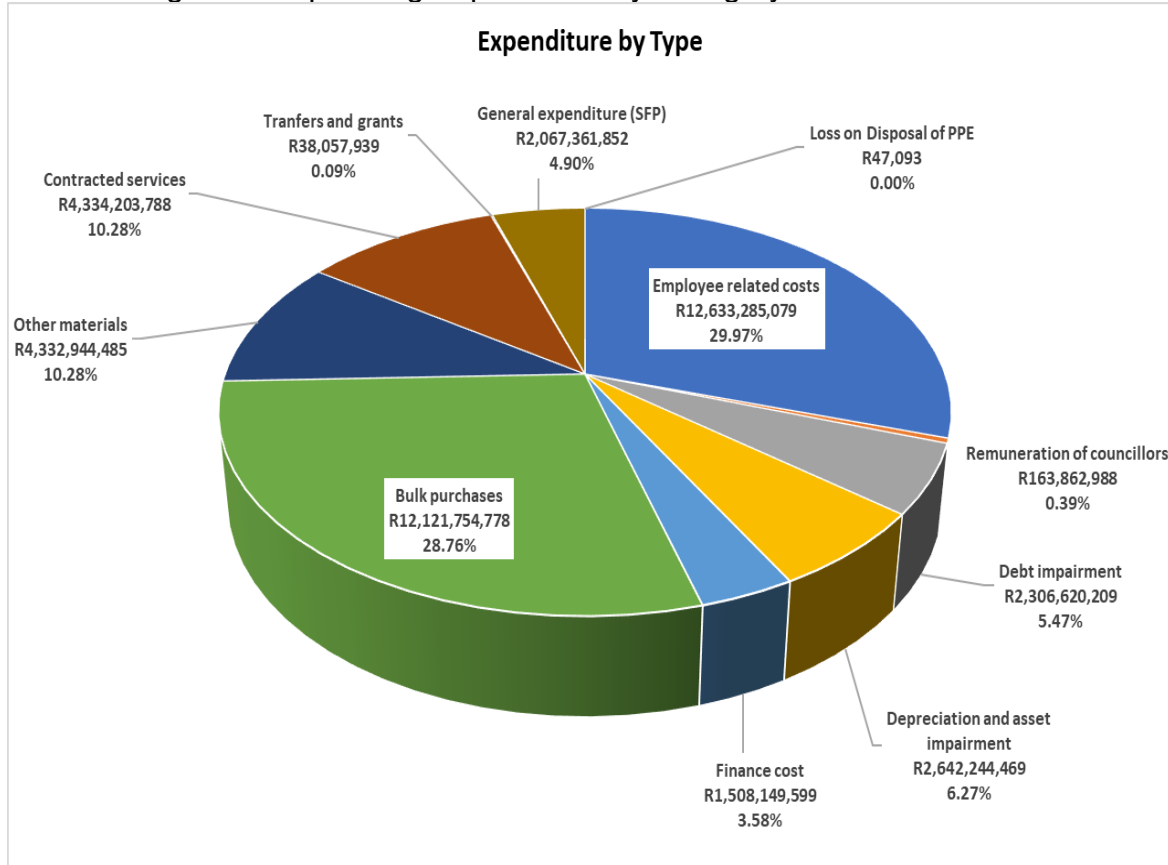
Table 4: Operating Expenditure by Category

Description	Adjusted Budget 2021/22	Budget 2022/23	%	Estimate 2023/24	Estimate 2024/25
Expenditure					
Employee related costs	11,874,969,243	12,633,285,079	6%	13,350,737,636	14,284,156,553
Remuneration of councillors	154,587,724	163,862,988	6%	173,203,178	180,997,321
Debt impairment	2,124,802,335	2,306,620,209	9%	2,447,901,436	2,602,729,729
Depreciation and asset impairment	2,499,320,659	2,642,244,469	6%	2,749,084,571	2,873,228,273
Finance cost	1,515,422,371	1,508,149,599	0%	1,568,471,544	1,645,319,383
Bulk purchases	11,160,809,113	12,121,754,778	9%	13,079,373,405	14,112,643,904
Other materials	3,970,753,983	4,332,944,485	9%	4,607,716,190	4,893,364,422
Contracted services	4,251,986,958	4,334,203,788	2%	4,451,732,762	4,534,884,372
Tranfers and grants	36,057,939	38,057,939	6%	39,656,276	41,482,295
General expenditure (SFP)	1,983,379,524	2,067,361,852	4%	2,146,899,869	2,231,310,019
Loss on Disposal of PPE	45,500	47,093	4%	48,411	49,767
Total Expenditure	39,572,135,349	42,148,532,278	7%	44,614,825,278	47,400,166,038
Surplus/(Deficit) excluding capital transfers	14,196,223	3,308,018		59,052,979	153,717,783

The operating expenditure equates to R42,1 billion in the 2022/23 financial year and escalates to R47,4 billion in the 2024/25 financial year. Total operating expenditure increased by 7% against the 2021/22 Adjustments Budget.

The following graph illustrates the percentage each expenditure group constitutes to the total expenditure for the 2022/23 financial year:

Figure 2: Operating Expenditure by Category



The expenditure categories are discussed as follows:

To ensure compliance with the Municipal Standard Chart of Accounts, certain items moved between expenditure categories i.e., Rand Water bulk purchases is classified under other materials.

Employee Related Costs

The budget has made a provision of 4,9% salary increment for the 2022/23 financial year as per SALGA bargaining council. An allocation of R60 million has been included in the budget 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).

Debt Impairment

A provision of R2,3 billion was made for Debt Impairment and based on an anticipated annual collection rate of 93,6% including arrears accounts.

Depreciation and Asset Impairment

Depreciation and asset impairment amounts to R2,6 billion for the 2022/23 financial year which equates to an increase of 6% when compared to the 2021/22 adjustments budget.

Finance charges

Finance charges amount to R1,5 billion in the 2022/23 financial year and escalates to R1,6 billion in 2024/25 financial year. The City's total long-term borrowing amounts of R11, 5 billion.

Bulk Purchases

Compared to the 2021/22 adjusted budget, electricity bulk purchases have increased by 9% to R12,1 billion and aligned to the electricity bulk purchases tariff increase of 8,61% from Eskom. It is important that distribution losses are managed down to reduce the cost of bulk purchases.

Other Materials

Other materials increased by 8,8% on bulk water purchases in line with rand water bulk purchase tariff.

Contracted Services

Contracted services increased by 2% when compared to the 2021/22 adjusted budget in line with realistic anticipated revenue and city's initiative on managing this group of expenditure.

Other Expenditure

This group of expenditure comprises of general related expenditure and includes repairs and maintenance. When compared to the 2021/22 adjusted budget this group has been increased by 4% in line with realistic anticipated revenue.

Repairs and Maintenance

An amount of R1,4 billion has been provided for repairs and maintenance in the 2022/23 MTREF. Repairs and maintenance amounts to 3.2% of total operating expenditure and does not include the labour component. The City plans to increase the spending on maintenance as and when the revenue improves.

The table below represents the repairs and maintenance by asset class:

Table 5: Repairs and Maintenance by Function - Parent

Description	Budget Year 2022/23	%	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity Infrastructure	401,555,504	29%	417,670,595	436,465,772
Water Supply Infrastructure	193,275,522	14%	201,393,094	210,455,783
Waste water management	132,051,493	10%	137,597,655	143,789,550
Waste management	16,716,678	1%	17,418,778	18,202,623
Road transport	221,079,901	16%	230,998,911	242,500,034
Sport and recreation	57,721,504	4%	60,145,808	62,852,369
Community and social services	38,764,451	3%	38,764,451	38,764,451
Fleet Management	91,607,898	7%	95,455,430	99,750,924
Other	219,361,103	16%	230,130,976	242,154,770
Total R&M by function	1,372,134,053	100%	1,429,575,697	1,494,936,275

Included in Other is health, public safety, community halls and facilities and information technology.

Operating Budget per vote

The following table represents the 2022/23 MTREF per department/Vote:

Table 6: Operating Revenue and Expenditure per Vote (Parent)

Department	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Revenue by Department			
City Manager Department	51,532,000	53,803,000	56,984,000
City Strategy and Operational Performance	-	-	-
Community and Social Development Services Department	24,342,274	9,027,921	9,105,678
Customer Relations Management Department	28,888	30,101	31,455
Economic Development and Spatial Planning Department	486,595,426	507,143,470	377,395,171
Emergency Management Services Department	12,342,549	12,860,936	13,439,678
Energy and Electricity	16,342,894,457	17,302,570,650	18,577,078,470
Environment and Agriculture Management Department	1,817,655,475	1,935,332,141	2,032,016,054
Group Communication and Marketing Department			
Group Human Capital Management Department	15,046,583	15,678,539	16,384,074
Group Financial Services Department	14,836,544,343	15,762,716,583	16,826,125,765
Group Audit and Risk Department	228,416	238,010	248,720
Group Legal and Secretarial Service Department	45,471	47,381	49,513
Group Property Department	62,464,368	65,087,871	68,016,826
Human Settlements	120,125,956	158,198,016	165,566,607
Health Department	88,583,105	92,565,055	92,645,383
Metro Police Department	284,933,127	296,900,319	310,260,833
Office of the Executive Mayor Department			
Office of the Speaker Department			
Office of the Chief Whip Department			
Roads and Transport Department	848,221,939	802,726,058	846,960,026
Regional Operations and Coordination Department	37,726,613	39,199,985	40,835,156
Shared Services Department			
Water and Sanitation	7,833,673,180	8,341,787,133	8,891,381,098
Total Revenue (excluding capital transfers)	42,862,984,170	45,395,913,169	48,324,524,506
Expenditure by Department			
City Manager Department	824,924,803	865,075,709	915,899,333
City Strategy and Operational Performance	75,216,687	79,238,620	84,555,120
Community and Social Development Services Department	553,053,268	563,993,656	595,909,298
Customer Relations Management Department	290,884,735	306,113,244	326,486,894
Economic Development and Spatial Planning Department	827,716,402	869,811,896	768,799,344
Emergency Management Services Department	986,789,461	1,039,905,007	1,110,412,847
Energy and Electricity	14,021,305,377	15,070,240,764	16,208,813,035
Environment and Agriculture Management Department	2,177,366,193	2,280,082,995	2,402,482,329
Group Communication and Marketing Department	95,136,519	99,895,445	106,064,394
Group Human Capital Management Department	544,685,636	573,770,176	612,199,911
Group Financial Services Department	4,143,337,727	4,334,177,345	4,611,264,625
Group Audit and Risk Department	156,773,148	164,570,668	174,537,016
Group Legal and Secretarial Service Department	157,315,309	165,365,473	175,781,383
Group Property Department	1,088,134,212	1,139,024,725	1,196,933,400
Human Settlements	970,138,304	1,048,373,562	1,102,305,435
Health Department	587,223,055	615,819,486	651,526,000
Metro Police Department	2,839,913,729	3,016,820,330	3,249,718,073
Office of the Executive Mayor Department	101,474,454	106,790,331	113,730,192
Office of the Speaker Department	187,796,186	197,728,841	210,815,844
Office of the Chief Whip Department	192,367,335	203,178,001	213,349,060
Roads and Transport Department	2,050,758,205	2,065,228,261	2,182,125,735
Regional Operations and Coordination Department	3,137,641,745	3,286,977,549	3,475,186,681
Shared Services Department	1,436,030,008	1,499,618,753	1,572,502,998
Water and Sanitation	5,414,208,680	5,745,588,793	6,109,952,043
Total Expenditure	42,860,191,178	45,337,389,630	48,171,350,988
Surplus/(Deficit)	2,792,992	58,523,539	153,173,518

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) – R10,4 million
- Consultant fees (programme and project planning grant) – R51,5 million
- Professional Services (Project management) ePMU – R20,2 million
- Asset protection – R300 million

Community and Social Development

- Expanded Public Works Programme Initiatives – R70 million
- Protective clothing – R9,4 million
- Community Development
 - Foodbank – R4,8 million

Economic Development and Spatial Planning

- LED and SMME initiatives – R5,7 million
- Market infrastructure repairs and maintenance – R8,4 million
- Personnel and Labour (City Public Employment Programme Grant) – R112,6 million
- Protective Clothing (City Public Employment Programme Grant) – R17,9 million

Energy and Electricity

- Electricity Reticulation and power stations (repairs and maintenance) – R83,1 million
- Eskom connections – R5,2 million
- Electricity disconnections – R27,5 million
- Bulk purchases Electricity – R12,1 billion

Environment and Agriculture Management

- Household refuse removal – R745,1 million
- Repairs and maintenance of resorts, dumping sites and nature reserves – R58,1 million.
- Rental of plant and equipment – R43,6 million

Group Financial Services

- Revenue enhancement - debt collection – R148 million
 - Meter readers (collection fees) – R26,1 million
 - Debt collection – R68,1 million
 - Cashiers – R53,8 million
- Asset Register verification project – R32,6 million.

- External Audit – R27,9 million
- Insurance premiums – R169,4 million
- Covid 19 PPE – R10,4 million

Group Audit and Risk

- Administrative and strategy planning
 - Internal audit – R14,4 million
 - Forensic audit – R28 million

Group Communication and Marketing

- City wide Council functions and events – R8,2 million
- City wide advertising and Marketing – R6 million
- General publicity and media – R5,3 million

Group Human Capital

- Capacity Building, training, and development – R4,6 million
- Community Development: Education and Training (bursaries) – R5,9 million
- Legislated training board fees – R124,7 million
- Legal costs (labour relations) – R18,4 million

Group Legal and Secretariat Services

- Legal costs – R38,9 million

Group Property Management

- Municipal Properties
 - Operational cost of leased buildings – R72,3 million
 - Building rentals – R174,6 million
 - Tshwane house unitary payment – R309,9 million
 - Professional services – R16,3 million
 - Cleaning services – R36,8 million
 - Cleaning materials – R3,2 million
 - Repairs and maintenance of buildings – R19,2 million

Health

- Drug and substance abuse – R33,8 million
- Repairs and maintenance of clinics – R10,8 million
- Covid 19 part time services – R19,7 million
- Personnel and labour (HIV/Aids grant) – R25,6 million

Human Settlements

- Water tankers (rudimentary services) – R291,7 million

- Sanitation chemical toilets – R37,5 million
- Leased buildings – R26,1 million
- Consultants (civil engineering - formalisation) – R52,9 million
- Housing Top Structures (HSDG) – R34,8

Tshwane Metro Police

- Uniforms and protective clothing – R14,3 million
- Prevention of illegal land invasion – R31,6 million
- Postage – R17,4 million

Regional Operations Centre

- Repairs and maintenance of infrastructure and facilities – R352,9 million
 - Centurion lake (maintenance) – R25 million
 - Sinkholes – R29,6 million
- Rental of plant and equipment – R123 million
- Electricity main supply and electricity reticulation (repairs and maintenance) – R160,9 million
- Stormwater systems and water reticulation (repairs and maintenance) – R86,6 million

Roads and Transport

- A Re Yeng operations – R11,9 million
- Repairs and maintenance of buses and transport facilities – R122,2 million
- Automated fare collection system – R119,7 million
- PTNOG grant expenditure – R484 million
 - Bus Operations – R285,4 million
 - Station Management – R73 million
 - Trustees – R2,3 million
 - Marketing and branding – R4,5 million
 - Maintenance of line 1a and 2a busways – R10 million
 - Project Management services – R19 million
 - City Integrated Transport Plan – R2,6 million
 - Automated Fare collection – R23 million
 - APTMS maintenance – R15,6 million
 - Interim compensation – R32 million

Shared Services

- Asset protection (rental of tracking system) – R27,7 million
- Maintenance of non-infrastructure i.e. system software, computer equipment, vehicles, etc.) – R184,9 million
- Software licenses – R89,3 million
- Leased vehicles – R323 million

- IT costs (internet fees, SAP support fees, specialised computer services, cyber security, end-user support and management information systems) – R192,5 million
- Wi-Fi – R23,8 million

Water and Sanitation

- Water Purification Works – R13,5 million
- Wastewater Purification – R73,8 million
- Bulk purchases (Rand Water) – R3,5 billion
- Water tankers (informal settlements) – R49 million

7.2 CAPITAL BUDGET

The level of capital spending was determined taking into account the anticipated grants revenue and City's ability to access external funding (borrowings). Included in the 2022/23 capital budget are projects that are contractually bound, those with proven status of readiness to implement, and those that address strategic mayoral priorities. The capital budget amounts to R2,8 billion for the 2022/23, R2,9 and R3,8 billion for 2023/24 and 2024/25 respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations) – R230,8 million.
- Borrowings – R487,7 million.
- Grant funding - R2,1 billion.

Capital Budget per funding source

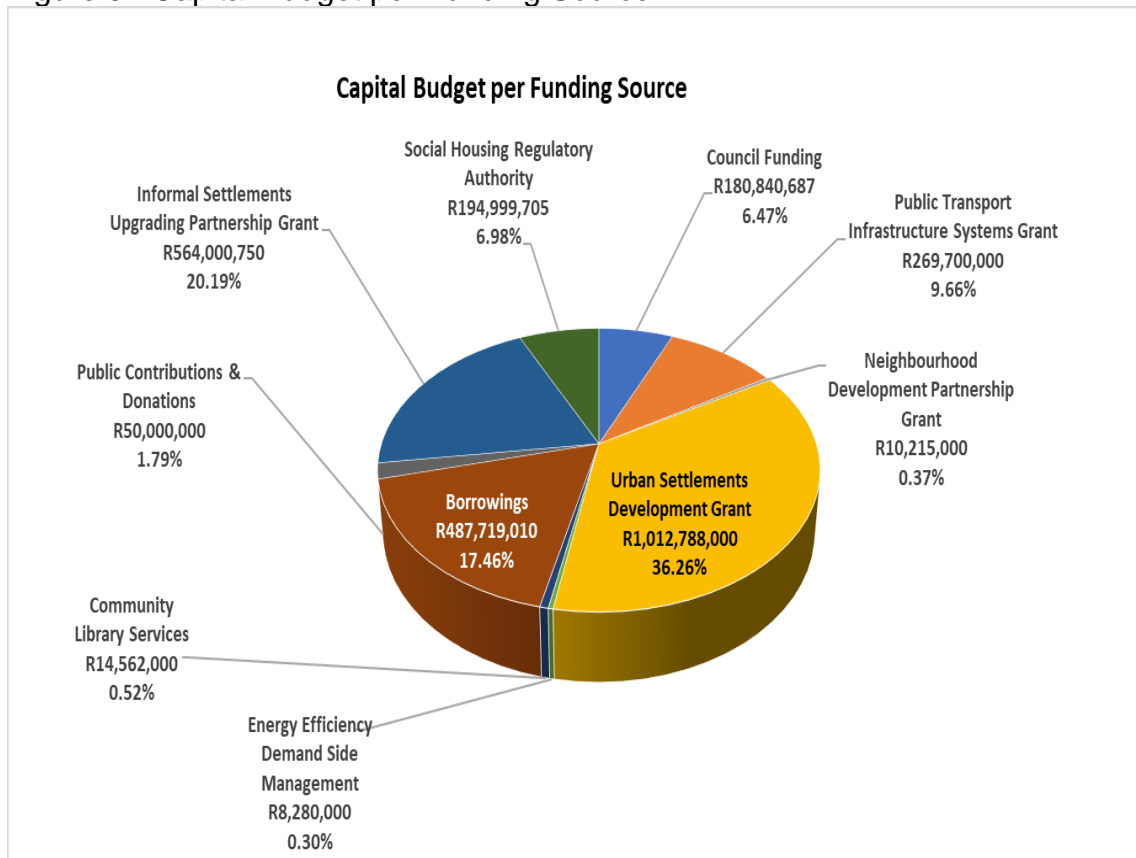
The following table indicates the 2022/23 Medium-term Capital Budget per funding source:

Table 7: Capital Budget per Funding Source

Funding Source Description	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Council Funding	180,840,687	227,129,442	276,541,783
Public Transport Infrastructure Systems Grant	269,700,000	299,075,000	302,088,958
Neighbourhood Development Partnership Grant	10,215,000	10,215,000	10,000,000
Urban Settlements Development Grant	1,012,788,000	1,057,425,130	1,104,913,420
Energy Efficiency Demand Side Management	8,280,000	8,000,000	9,000,000
Community Library Services	14,562,000	15,146,000	16,154,000
Borrowings	487,719,010	500,000,000	1,279,920,000
Public Contributions & Donations	50,000,000	50,000,000	50,000,000
Informal Settlements Upgrading Partnership Grant	564,000,750	588,858,450	615,304,550
Social Housing Regulatory Authority	194,999,705	121,443,871	129,944,942
Total	2,793,105,151	2,877,292,893	3,793,867,653

The following graph illustrates the above table in terms of the allocations per funding source:

Figure 3: Capital Budget per Funding Source



Capital Budget per department

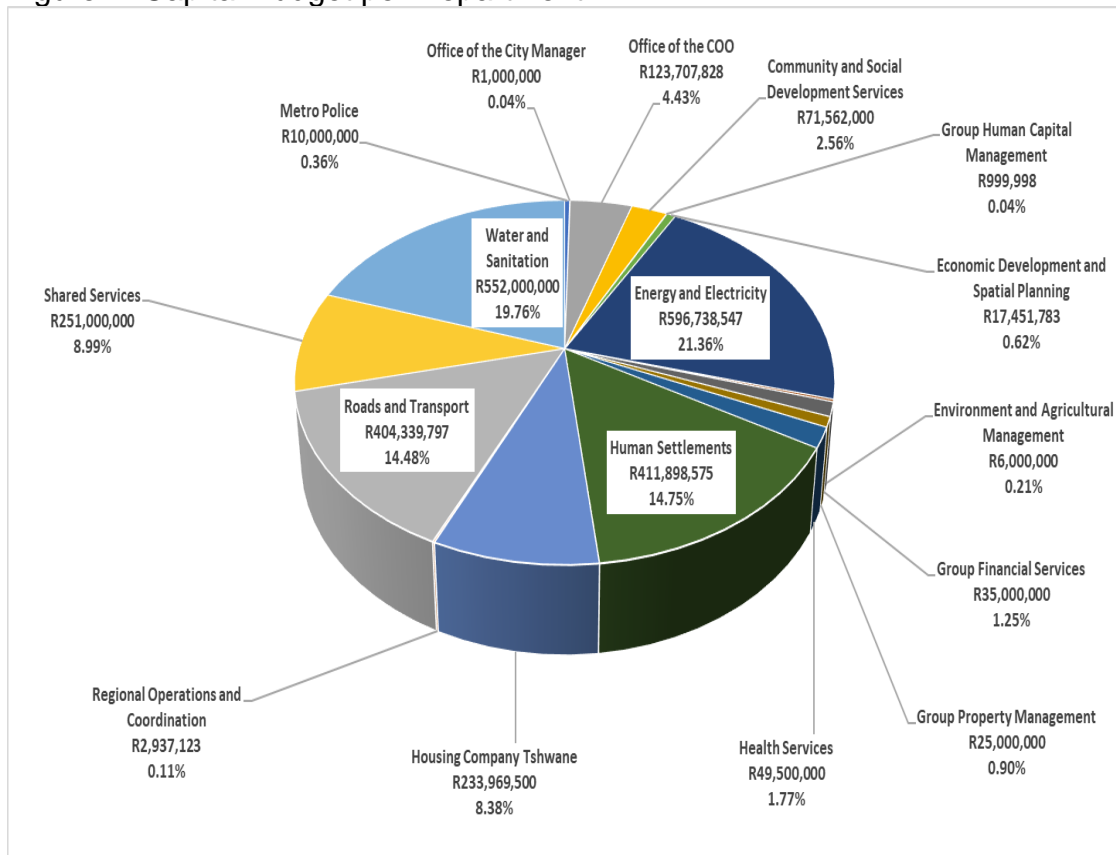
The following table indicates the 2022/23 Medium-term Capital Budget per Department:

Table 8: Capital Budget per Department

Department	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Office of the City Manager	1,000,000	51,540,000	124,820,000
Office of the COO	123,707,828	118,720,876	10,000,000
Community and Social Development Services	71,562,000	43,146,000	66,154,000
Community Safety	10,000,000	23,138,000	74,300,000
Emergency Services	-	7,000,000	27,000,000
Metro Police Services	10,000,000	16,138,000	47,300,000
Customer Relation Management	-	-	-
Economic Development and Spatial Planning	17,451,783	18,061,783	79,461,783
Economic Development and Spatial Planning	17,000,000	17,600,000	79,000,000
Tshwane Economic Development Agency	451,783	461,783	461,783
Energy and Electricity	596,738,547	625,560,962	648,000,000
Environment and Agricultural Management	6,000,000	17,250,000	27,000,000
Group Financial Services	35,000,000	48,273,867	25,000,000
Group Property Management	25,000,000	20,100,000	344,084,000
Group Human Capital Management	999,998	-	-
Health Services	49,500,000	5,000,000	-
Human Settlements	411,898,575	500,945,536	474,189,000
Housing Company Tshwane	233,969,500	174,437,911	179,944,942
Regional Operations and Coordination	2,937,123	5,365,876	9,500,000
Roads and Transport	404,339,797	578,475,000	864,934,508
Roads and Stormwater	133,639,797	275,700,000	552,845,550
Tshwane Bus Services	1,000,000	13,700,000	20,000,000
Transport Development	-	-	10,000,000
Airport Services	-	-	64,000,000
Integrated Rapid Public Transport Network (IRPTN)	269,700,000	289,075,000	218,088,958
Shared Services	251,000,000	150,000,000	364,296,000
Shared Services	100,000,000	-	147,536,000
ICT, Applications & Infrastructure	151,000,000	150,000,000	216,760,000
Water and Sanitation	552,000,000	497,277,082	502,183,420
TOTAL CAPITAL BUDGET	2,793,105,151	2,877,292,893	3,793,867,653

The following graph illustrates the above table in terms of allocations per department:

Figure 4: Capital Budget per Department



The detail capital budget indicating all projects per department is attached as Annexure A.

Some of the main projects and key focus areas of the budget and IDP to be addressed in 2022/23 financial year include amongst others:

Office of the City Manager

- Asset Protection Unit: Policing Equipment – R1 million

Office of the Chief Operations Officer

- Tsosoloso Programme (upgrading of roads in Saulsville) – R10,2 million
- Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out – R113 million

Community Safety

- Cable theft technology – R10 million

Community and Social Development

- Capital Moveables (Community Libraries) – R14,5 million
 - Purchase of books, book security system, furniture and equipment
- Upgrading of Caledonian Stadium – R25 million
- Upgrading of Refilwe Stadium – R32 million

Economic Development and Spatial Planning

- Upgrading and extension of market facilities – R10 million
- Marabastad Informal Traders Formalisation – R7 million

Energy and Electricity

- Electricity for All – R137 million
- Tshwane public lighting programme – R13 million
- Prepaid electricity meters – R57 million
- Refurbishment of Sub Transmission Electrical Infrastructure – R114 million
- New Connection – R25 million
- New Bulk Electricity Infrastructure – R101 million

Environment and Agriculture Management

- Provision of waste containers – R5 million
- Furniture and equipment at resorts – R1 million

Group Financial Services

- Turnaround: reduction of water losses – R10 million
- Insurance replacement (moveable and immoveable assets) – R25 million

Group Property Management

- Refurbishment of Midtown building – R25 million

Health

- New Lusaka clinic – R49 million

Human Settlements

- Bulk Water Provision – R151,2 million
- Bulk Sewer – R129 million
- Construction of roads and stormwater – R120,6 million
- Redevelopment of hostels (Saulsville) – R3 million
- Redevelopment of hostels (Mamelodi) – R3 million
- Acquisition of Land – R5 million

Housing Company Tshwane

- Timberlands construction of 607 social housing units – R38 million
- Townlands detail design and internal reticulation – R85,2 million
- Chantelle detail design and bulk infrastructure – R101,0 million
- Sunnyside construction of 264 social housing units – R8,5 million

Regional Operations and Coordination

- Electrical Infrastructure testing and maintenance equipment – R2,9 million

Shared Services

- Computer Equipment Deployment – R11 million
- Upgrade of IT Networks – R10 million
- Purchase of Vehicles – R100 million
- Implementation of Storage Area Network – R10 million
- Integrated E-Health Management System – R10 million
- Disaster Recovery System Storage – R10 million
- Broadband – ready for occupation – R10 million
- Cyber Security – R5 million
- SAP4 Hana (mSCOA) – R75 million
- SAP Integrated Vending Solution – R10 million

Water and Sanitation

- Ekangala Block A-F: Sewer Reticulation and toilets – R59 million
- Kudube Unit 5: Sewer Reticulation – R38 million
- Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant – R35 million
- Water Conservation and Demand Management – R90 million
- Purification Plant Upgrades – R36,1 million
- Replacement, Upgrade, Construct Wastewater Treatment Works Facilities – R146,8 million
- Replacement of Worn-out Water Network Pipes – R75 million
- Refurbishing of Water Networks and Backlogs – R97 million

Roads and Transport:

- BRT Transport Infrastructure – R269,7 million
- Internal Roads: northern Areas – R51 million
- Services for Township Developments – R36,9 million
- Upgrading of Road from gravel to tar in Ekangala (Ward 102, 103, 104 and 105) – R13,2 million

7.3 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 HCT (Housing Company Tshwane) for the 2022/23 financial year amounts to R35,5 million.

The subsidy to TEDA (Tshwane Economic Development Agency) for the 2022/23 financial year amounts to R62,2 million.

Table 9: Entities summary: Statement of Financial Performance

Description	Medium Term Revenue and Expenditure Framework		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands			
Revenue by Source			
Property rates			
Service charges - electricity revenue			
Service charges - water revenue			
Service charges - sanitation revenue			
Service charges - refuse revenue			
Rental of facilities and equipment	71 277	112 863	120 763
Interest earned - external investments	1 254	1 338	1 379
Interest earned - outstanding debtors	252	269	288
Dividends received			
Fines, penalties and forfeits			
Licences and permits			
Agency services			
Transfers and subsidies	97 802	102 009	106 599
Other revenue	676	815	824
Gains			
Total Revenue (excluding capital transfers and contributions)	171 260	217 295	229 854
Expenditure By Type			
Employee related costs	90 663	105 802	112 163
Remuneration of councillors	6 386	6 756	7 148
Debt impairment	1 263	1 352	1 446
Depreciation & asset impairment	19 230	20 035	21 371
Finance charges	337	346	356
Bulk purchases - electricity			
Inventory consumed	6 393	8 979	9 606
Contracted services	27 080	51 373	54 110
Transfers and subsidies			
Other expenditure	19 346	22 075	23 060
Losses	47	48	50
Total Expenditure	170 745	216 765	229 309
Surplus/(Deficit)	515	529	544
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	233 018	173 476	179 945
Transfers and subsidies - capital (in-kind - all)	-	-	-
Surplus/(Deficit) after capital transfers & contributions	233 533	174 006	180 489
Taxation	515	529	544
Surplus/ (Deficit) for the year	233 018	173 476	179 945

CONCLUSION

This Chapter summarized the budget as contained in the detailed MTREF document, which is separate from this document. It also highlighted the asset management, revenue management, tariff policy, capital, and operational budget for the city. Information in this chapter should shed some light as to how this IDP is funded and which implementation is reflected in the Service Delivery and Budget Implementation Plan.