

Reference no. 85483/1
Isaiah Engelbrecht (4209)
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1

1. CITY STRATEGY AND ORGANISATIONAL PERFORMANCE DEPARTMENT
TABLING OF THE CITY OF TSHWANE 2023/24 REVIEW OF THE 2022–2026
INTEGRATED DEVELOPMENT PLAN
**(From the Executive Committee: 22 May 2023 and the Special Mayoral
Committees: 23 May and 26 May 2023)**

1. PURPOSE

The purpose of the report is to table the City of Tshwane 2023/24 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2023/24 to 2025/26 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 16(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

2. STRATEGIC PRIORITIES

- A professional public service that drives accountability and transparency.

3. BACKGROUND

The IDP is intended to provide strategic direction and operational planning for the City for the term of office. In line with the provisions of the legislation as discussed below and to address emerging developments, and specifically the current economic climate worldwide, the country and specifically Tshwane, the 2023/24 review of the 2022–2026 IDP is tabled to Council for approval.

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

To realise the above, Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that a municipality must undertake developmentally oriented planning in the form of integrated development planning to ensure that it achieves the objectives of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

Section 25(1) of the Municipal Systems Act, 2000 prescribes the following:

“S 25 Adoption of integrated development plans-

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which-

- 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; and
- 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 2023/24 IDP review is in line with this provision.

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

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

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

4. DISCUSSION

4.1 PROCESS FOLLOWED IN THE DEVELOPMENT OF THE 2023/24 REVIEW OF THE 2022–2026 INTEGRATED DEVELOPMENT PLAN

To be able to comply with the above-mentioned legislative requirements, the following process was followed towards the finalisation of the 2023/24 IDP review.

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

As a result of the finalisation of election of the executive Mayor following the resignation of the previous Executive Mayor, an application was submitted in terms of the Municipal Budget and Performance Regulations was to the Member of the Executive Council (MEC) for Finance in the Gauteng Provincial Government for an extension of time to table the draft reviewed IDP and budget to the Council. Extension was granted until 14 April 2023 to table the required documents. The 2023/24 IDP review was tabled at Council on the 14th of April 2023 as a draft to be allowed to be published for the public consultation. 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 25th of August 2022.

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 25th of August 2022. 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	<p>During March 2023, the city engaged with National Treasury in line with the approved IDP process plan. The objectives of the discussions were to:</p> <p>Provide and share information of the planning process and to allow a platform engagement on priorities for the 2023-2024 financial year; and</p> <p>Address issues of dependency and ensure alignment with provincial and national counterparts</p>
Mid-year performance review and adjustments process	The mid-year performance report together with the 2022-2023 SDBIP and Budget adjustments will be tabled to Mayoral committee in March 2023. This information will be used to establish the baseline for the 2023-2024 planning cycle.
Budget Steering Committee Hearings (BSC) Budget Steering Committee Hearings (BSC)	<p>The City Manager held a Technical Budget Steering committee in March 2023 which focussed on the following principles:</p> <ul style="list-style-type: none"> ● City's long-term vision; ● Mayoral priorities; ● Nation Treasury Strategic Development Review; ● Reworking of departmental budgets to "budget neutral"; ● Address the priorities as contained in the IDP; ● Clear strategies on how the city is responding to value for money and show saving; ● Strategy on generating revenue for the City; ● Capital investment plan (where are the priority areas for investment); ● Capital Expenditure Framework;

	<ul style="list-style-type: none"> • Detailed breakdown of contract for the next 3 years; and • Commitments for the 2023/2024 up to 2025/2026. <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 29th and 30th November 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 review of the IDP and preparation of the budget.</p> <p>Strategic Management Sessions focused on the following:</p> <ul style="list-style-type: none"> • To set confirm priorities for the City in the 2023-2026 IDP term; • To present the strategic priorities for the 2023-2024 Budget which strengthened the focus on stabilisation of the financial position and service delivery within the budget constrains challenges the city is facing; • The evaluation of the current financial situation of the City and what steps need to be taken to resolve the situation; • Departmental focus in relation to the City's priorities and how they are responding thereto through the IDP scorecard and MTREF proposals;
Public Consultation meetings	<p>The draft 2023/24 review of the 2022-26 IDP was tabled at Council on the 14th of April 2023. It was resolved that it be published for public comments. The public consultation process started on the 17th of April 2023 and continued until the 17th of May 2023. The public participation schedule of meetings was placed in newspapers for both contact and virtual meetings. Mobilisation was done by the Office of the Speaker to ensure that communities in all 7 regions of the city are able to provide the necessary inputs and comments.</p>
Finalisation and updating of the IDP documents	<p>The final review of the IDP and budget was finalised in accordance with the affordability matrix and budget guidelines. The outcome is the final IDP that is tabled to Mayoral Committee and Council together with the proposed Budget and tariffs.</p>

The above table has indicated the process followed from the approval of the Process Plan up to the tabling of the 2023–24 Review of the 2022-26 IDP for approval.

Participatory framework for the 2023/24 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 17th April 2023 up to the 17th May 2023. The public participation process that was followed is in line with the City's outreach strategy programme that was outlined by the Office of the Speaker.

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

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

- (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 draft IDP and Budget at Council was done on the 14 April 2023 as per the extension received from the MEC Finance, in terms of the Municipal Finance Management Act and its regulations. The draft IDP and Budget was communicated to stakeholders to enable them to submit inputs and comments within a legislated 21 days after the day of its approval. The city allowed comments for 30 days.

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

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

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Cnr	Assigned Officials
6 May 2023	In person	1, 2, 3, 5, 6 and 7	10:00	Soshanguve Block H Community Hall (Region 1)	Cnr Mojisi	MWC De Snyd	Cnr S. Sebele	AGH Felix Rajuli
				Ga Rankuwa Zone 1 Community Hall (Region 1)		MWC Fosi	Cnr T Kgata	GH Stephens Notoane
				Sammy Marks Council Chamber (Region 3)	Cnr Wilkinson	MWC Kingsley	Cnr C Ngoveni	GH Verusha Morgan Andy Maryama (IDP Office)
				East Lynne Community Hall (Region 5)	Cnr de Jager	MWC Matjaba	Cnr F Pienaar	GH Pheto Ledontane AGH Bertus van Zyl
				Mamelodi West Community Hall (Region 6)	AG, Kgagaga	MWC Theunissen	Cnr M Madonsele	Moshema Mosia
				Zifofeni Community Hall (Region 7)	Cnr Meijer	MWC Zwane	Cnr V Mabena	GH Abel Malaka Ernest Phasna (IDP office)
7 May 2023	In person	1, 2, 3 and 5	10:00	Mabopane Indoor Sport Centre (Region 1)		MWC De Snyd	Cnr Mochumi	AGH Felix Rajuli
				Soshanguve Block X Community Hall		MWC Fosi	Cnr Masina	AGH Nndwamato Mutshidza
				Mandela Hall (Region 2)	Cnr Kgagaga	MWC Hannes Coetzee	Cnr A Matjaba	GH Makgrometj e Matjaba Andy Maryama (IDP office)
				Supersport Hall (Region 2)		MWC Matjapane	Cnr B Matjaba	GH Nonto Mamele
				Mambo Community Hall (Region 3)	Cnr Moraka	MWC Wakein	AG, T V Sanyal	Ronald Oppat Ernest Phasna (IDP office)

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Ctr	Assigned Officials
				Rafwa Community Hall (Region 5)	Cir Maphae Ziyu	MWC Maphae	Cir M Makena	GH Phako Ledontane AGH Bertus van Zyl
03 May 2023	Virtual	1 and 2	16:00	Microsoft Teams Meeting ID: 377 359 702 317 Passcode: M395X3	Cir Maphae Ziyu	MWC Marx Coetzee MWC Maphae		All Group Heads to attend
09 May 2023	In person	4	10:00	Ovenhoutbosch Community Hall (Region 4)	Cir Bitson	MWC Sutton	Cir K Masha will open and close meeting. Remarks from the Speaker of Council	AGH Bertus van Zyl
09 May 2023	Virtual	3 and 4	16:00	Microsoft Teams Meeting ID: 378 413 375 197 Passcode: QwEQR	Cir Erasmus	MWC Sutton and MWC Wakelin		All Group Heads to attend
10 May 2023	In person	3,4 and 6	10:00	Ama Ndebele Ba Labeja Traditional Council - (Majeneza)			Cir M Kekana Remarks from the Speaker of Council	
			17:00	Scouts Hall (291 Main Street, Waterkloof) (Region 3)	Cir Pascoe	MWC Wakelin	Cir S Maas	AGH Selby Bokaba Ernest Phasha (IDP office)
			18:00	Laydjun Civic Centre (Region 4)	Cir Govender	MWC Sutton	Cir N Patel	ACFO Nhabiseng Mokete
			17:00	Erasmusdorp Fire Station (Region 6)	Cir J du Plooy	MWC Thunissen	Vacant	ACOE Moshama Mosisa

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Cnr	Assigned Officials
								ACOP East Nkhwashe
11 May 2023	in person	7	10:00	Ama Ndebele a Ndzundza Traditional Council – Sekhunjani			Cnr K Phiri	
		4	17:00	Centurion Council Chambers (Region 4)	Edou Plooy	MMC Sutton	Cnr D Farquharson	ACFO Nthabiseng Mketse AGH Bertus van Zyl
12 May 2023	Virtual	5, 6 and 7	18:00	Microsoft Teams Meeting ID: 372 348 870 368 Passcode: aY5Wf	Cnr Helrich	MMC Matshaba, MMC Theunissen and MMC Zwane		All Group Heads to attend
13 May 2023	in person	1, 5 and 7	10:00	KT Moputse Hall (Region 1)	Cnr Morosi	MMC De Groot	Cnr S Ntsho	AGH Felix Raji
			10:00	Kutlwala Molefi Primary School (Region 5)	Cnr Majer	MMC Matshaba	Cnr J C Bekker	GH Pheto Lesontane
			10:00	Masakane Community Hall (Region 7)	Cnr de Jager	MMC Zwane	Cnr O Matshaba	GH Abal Malaka

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

a. Placement of the document on the Website

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

b. Newspaper Notices

- Notices of the 2022/23 draft review of the 2022/26 Tshwane IDP and draft Budget reports was published on 17 April 2023 in 3 local newspapers i.e. Sowetan, Pretoria News and Beeld, informing the Citizens about the reports being available on the Tshwane website for them to view and provide comments.

c. Libraries

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

d. Rekord Newspaper distribution to households

- A 16-page summary of the draft IDP and Budget was inserted in the Rekord Newspaper and distributed to over 300 000 households across the City. Areas where Rekord does not have a footprint, were circulated to those areas through media sources in them as physical distribution.

e. Radio Interviews

- Further to the above initiatives, the Executive Mayor, Cllr Cilliers Brink hosted IDP and Budget interviews in various radio stations to inform the communities across the City of the priorities, programmes, and projects that the city have included in the draft IDP and Budget.

Summary of comments/inputs received from communities during the consultation process:

During the commenting period on the draft reviewed IDP and budget, written submissions were received, raising over 500 issues from across the various regions.

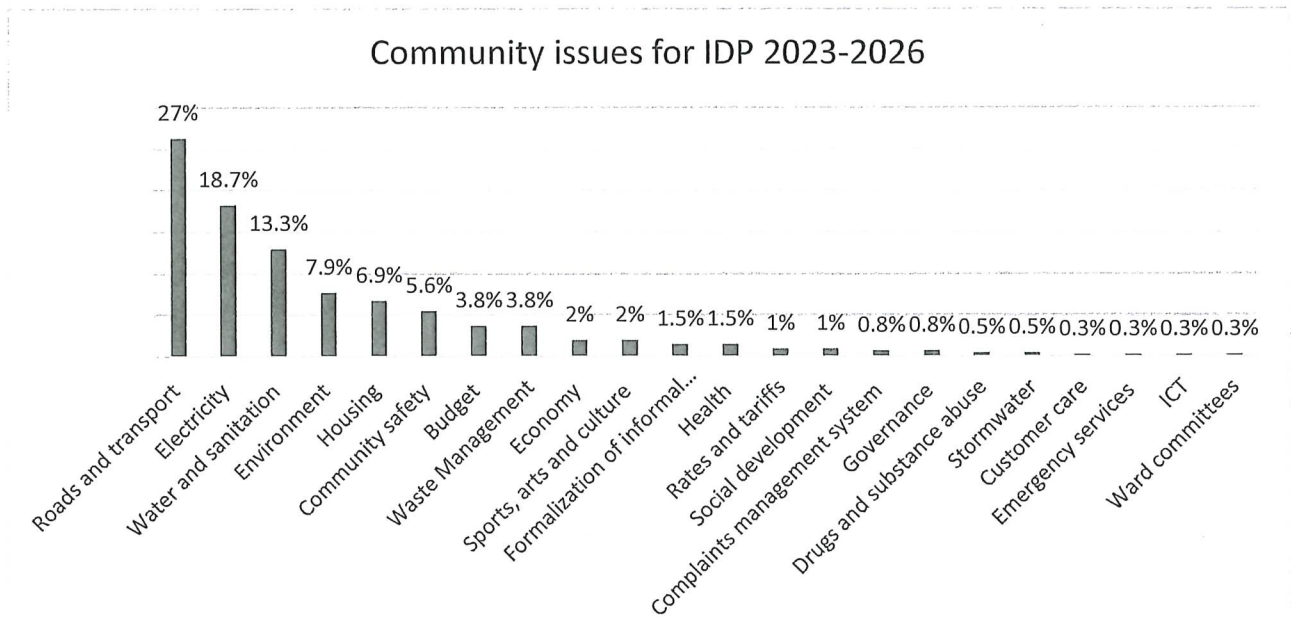
These comments are categorized per main issue (theme) of service delivery which were submitted. The information is arranged according to frequency the issue has been raised by communities in comments. This provides an indication how much of a 'burning issue' these matters are to the community. Put differently, 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).

The comments are categorized into **22** themes (issues). It can be observed in the table below, and subsequent graph, that 'roads and transport' is the leading issue raised by the Tshwane community, whereas 'ward committees'; 'ICT'; 'emergency services' and 'customer care' are at the lower scale of issues the community raised during the consultation process. From the analysis the matter on water and sanitation was raised the most in Region 2. Following this, funding was reprioritised towards the upgrading of the Rooiwal Wastewater Treatment plant.

The table below reflect top ten issues in frequency that were raised during the public consultations held during May 2023 for IDP of 2022-2026, in descending order:

Nr.	Issue raised	Percentage of total comments the issue was raised
1.	Roads and transport	27%
2.	Electricity	18.7%
3.	Water and sanitation	13.3%
4.	Environment	7.9%
5.	Housing	6.9%
6.	Community safety	5.6%
7.	Lack of budget	3.8%
8.	Waste Management	3.8%
9.	Economy	2%
10.	Sports, arts, and culture	2%

Graphical representation of matters raised during the public consultation process.



It is clear from the above that the main issues submitted, relate to the provision of basic services which have been prioritised within the available resources.

4.2 CONTENTS OF THE 2023/24 REVIEW OF THE 2022-26 IDP

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

- The municipal council's vision for the long-term development of the municipality;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to adequate basic services;
- The council's development priorities and objectives for its elected term;
- Any development initiatives in the municipality, including infrastructure, physical, social, economic, and institutional development;
- The council's development strategies;
- A spatial development framework for the municipality;
- The council's operational strategies;
- A disaster management plan;
- A financial plan; and
- The key performance indicators and performance targets in terms of the performance management system.

In the light of the above, the 2023/24 IDP review of the 2022–2026 IDP document consists of the following chapters:

- **Preamble, context, and overview:** This chapter sets the scene for the 2023–2024 IDP. The chapter contain the City's vision and sets the agenda for the term of office. The process toward the review of the IDP is also captured in this chapter. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

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

Strategic intent: This chapter highlights the focus of the coalition government through the unpacking of the ten priorities and the supporting focus areas of each of them. The chapter was drafted while taking into consideration the changing development trends and some of the commitments that have been made, which affect the City. This chapter also seeks to align the planned proposals of the City of Tshwane to the Performance Management Framework of the City by highlighting the governance principles and priority areas for the term of office.

Governance and institutional arrangements: The chapter articulates the broad governance and institutional framework of the city after its review and links this to the governance model of the city. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context.

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

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

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

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

Our deliverables for 2023–2024: This chapter highlights some of the key performance measures towards the delivery of key services to Tshwane residents. This chapter includes the planned five-year deliverables.

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

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

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

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

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

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

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 2023/24 financial year and this is covered in a separate budget report.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the contents of the report.

The purpose of the report is to table the City of Tshwane 2023/24 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2023/24 to 2025/26 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.

Note is taken that the commitments, targets, and projects contained in the 2023/24 review of the 2022–2026 IDP are based on available funding as per the 2023/24 to 2025/26 MTREF tabled together 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 2023/24 review of the 2022–2026 Integrated Development Plan (IDP) to Council for approval as part of the suite of documents supported by the 2023/24 to 2025/26 Medium-term Revenue and Expenditure Framework (MTREF) in terms of Section 16(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and Section 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001.

Section 16(1) & (2) of the MFMA provides 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.

Section 25 of the MFMA requires each municipal council to, 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 Integrated Development Plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an Integrated Development Plan is adopted by the next elected council.

In respect of Integrated Development Planning, section 23(1) of the Local Government: Municipal Systems Act 32 of 2000, states that a municipality must undertake developmentally oriented planning 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 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.

The process to amend Integrated Development Plan is outlined in Regulation 3 of the Municipal Planning and Performance Management Regulations as issued on 24 August 2001 read with section 34 of the MSA. It provides that only a member or committee of a municipal council may introduce a proposal for amending the municipality's Integrated Development Plan in the council. Any proposal for amending a municipality's integrated development plan must be accompanied by a memorandum setting out the reasons for the proposal and aligned with the framework adopted in terms of section 27 of the Act.

Furthermore, an amendment to a municipality's Integrated Development Plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the Council. 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 regarding the proposed amendment.

Having regard to the above-mentioned legal prescripts and with specific reference to the context of the report, Group Legal and Secretariat Services Department support the report and 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 reporters to the City Manager to ensure the implementation of the IDP. This will be further broken down in the 2023-24 Service Delivery and Budget Implementation Plan (SDBIP).

6.2 FINANCES

The commitments, targets and projects contained in the 2023/24 review of the 2022–2026 IDP are based on available funding as per the 2023/24 to 2025/26 MTREF tabled together with the IDP. Should the MTREF be amended, the performance targets and projects will also have to be amended accordingly.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

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

6.4 COMMUNICATION

The decision of Council regarding the 2023/24 review of the 2022–2026 IDP will be made public via the City of Tshwane website and newspaper notices. The same document will be submitted to the National Treasury, Provincial Treasury and the MEC for Local Government and Human Settlements in accordance with the legislative requirements.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

The draft 2023/24 review of the 2022–2026 City of Tshwane IDP was approved for public participation by Council on 14th of April 2023.

7. CONCLUSION

This report tables the 2023/24 review of the 2022–2026 IDP for approval by Council.

During the consideration of the report, by the Special Mayoral Committee 23 May 2023 it was:

NOTED:

- (a) That there was an annexure attached to the report where comments and inputs made by the public during the IDP Public participation meeting were captured and that the consolidation thereof was incomplete and would only be concluded on Friday, 26 May 2023;
- (b) That it is the responsibility of policy makers (councillors) to apply their minds in making sure that various inputs, contribution and comments attained from the IDP Public participation process and public meetings are processed accordingly;
- (c) That the written comments and inputs and other submissions received via emails by the City Strategy and Organisational Performance Department are to be sent to the relevant departments for processing;
- (d) That the Acting Group Head: City Strategy and Organisational Performance should develop a Standard Operating Procedure that will assist in making sure that issues raised during the IDP Public participation meetings, which have not been actioned by the municipality, especially those which might have capital expenditure implications, find expression in subsequent IDP processes;
- (e) That there is a need for the Office of the Speaker to initiate the IDP and Budget Public consultation process, in terms of the IDP Process Plan, prior the commencement of the draft IDP review process;
- (f) That the Rooiwal Waste Water Treatment Plant challenge is a long standing issue that has plagued the City for many years, with the Rooiwal Waste Water Treatment Plant and the resultant effluent spillage having been declared a disaster in 2011 and the then City Manager, having had a case opened against him for polluting the Apies river, among other related mishaps;
- (g) That the actions taken to attend to the Rooiwal situation were not a knee-jerk reaction, but that the problem had been on the sights of the municipality over the years;
- (h) That there was a need to find innovative alternative funding sources to address, among others, the Rooiwal crisis and that the City had been myopic in finding new funding sources, particularly because some lot of the City's capital programme could be funded within the framework of the climate action plan and a global policy agenda;
- (i) That the Mayoral Committee noted the importance of the City exploring external funding sources beyond inter-governmental transfers, especially in light of the limited financial resources of the City;
- (j) That the Hammanskraal cholera crisis occurred at a critical period in the municipality, while the City was still finalizing its budget for the new financial year;

- (k) That the Mayoral Committee noted that the main issues raised during the Integrated Development Plan (IDP) public participation process, included concerns about sanitation, water provision, electricity interruptions, cleanliness of the city and waste collection;
- (l) That, in relation to the horrific developments in Hammanskraal, there was a need to avoid finger pointing and to focus on the addressing the problems afflicting the people of Hammanskraal and finding a solution to same;
- (m) That there had been a perpetual under-budgeting for repairs and maintenance of services infrastructure over the years;
- (n) That in future, budgeting would ensure that there were sufficient operational budget allocations to match the capital expenditure allocations appropriated, especially in respect of services infrastructure;
- (o) That the IDP as presented, elevated the Employment Equity targets to the IDP level while the municipality does not have the funds to effect the requirements of the Employment Equity Plan and this would place the municipality at loggerheads with the national Department of Labour;
- (p) That ideally, to ensure that the IDP consultation process is complete, councillors should be providing feedback to communities on a monthly basis on the performance of the municipality against the IDP; and
- (q) That the role of the Ward Committees in the development and the review of the IDP was critical.

It was further agreed:

1. That the report be referred back for the Acting Group Head: CSOP to make the necessary amendments as directed by the Mayoral Committee in line with the amendments of the 2023/24 Medium Term Revenue Expenditure Framework;
2. That both the IDP and the MTREF had to be amended in light of the outbreak of cholera in Hammanskraal and the need to attend to the maintenance of the Waste Water Treatment Plant in Rooiwal;
3. That the Mayoral Committee noted the fact that the Integrated Development Plan had to occur in a truncated process due to the resignation of the successive Executive Mayors and the delay in the election of the new Executive Mayor;
4. That the Mayoral Committee was satisfied that, even within those circumstances, meaningful public participation processes were held, judging from the content that was received from the public as well as the interactions that were made with the Members of the Mayoral Committee;
5. That the recent events in the City of Tshwane have highlighted the urgency and importance of prioritising the sanitation infrastructure in the City, in particular the upgrading of the Rooiwal Waste Water Treatment Plant;

6. That the Mayoral Committee was concerned with the security of the electricity and water infrastructure and with how security breaches lead to service disruptions;
7. That, for purposes of meaningfully engagements with communities, a system to properly record and respond to historical Integrated Development Plan (IDP) submissions be developed and approved; and
8. That the importance of early preparations for the Integrated Development Plan and Budget, as well as the need to establish Ward Committees in terms of the By-law of the City of Tshwane and to look at possible ways of making this information readily available to the communities through various forms, either on website, quarterly meetings etc, be taken cognisance of.

The Special Mayoral Committee on 26 May 2023 resolved to recommend to Council as set out below:

IT WAS RECOMMENDED (TO THE SPECIAL MAYORAL COMMITTEE: 26 MAY 2023):

That it be recommended to Council:

1. That the 2023/24 review of the 2022-2026 Integrated Development Plan tabled to Council be approved;
2. That the approved 2023/24 review of the 2022-2026 Integrated Development Plan be submitted to the National Treasury and the MEC for Local Government and Human Settlements in line with applicable legislation; and
3. That notices be placed in newspapers and on the City of Tshwane website as per the requirements of the applicable legislation.

During the consideration of the report, it was:

NOTED:

- (a) That a concern was raised regarding the IDP Public Participation meeting that was supposed to be held in Eersterust but was later cancelled and that the Eersterust community were submitting complaints in that regard, however IDP meetings were held in both Region 5 (i.e. Eastlynne) and Region 6;
- (b) That there was an initial plan to have an Integrated Development Plan consultation meeting in Eersterust but that it was changed by the Office of the Speaker, which had already locked in bookings at specific venues, at the time;
- (c) That the public comments received from the IDP public participation process, especially from Region 2, justify the substantive changes that have been made in the IDP, especially in regard to the upgrade of the Rooiwal Wastewater Treatment Plant;

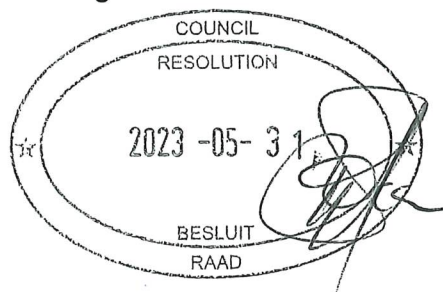
- (d) That there were concerns raised at the special Mayoral Committee of 23 May 2023 that the City had no capacity to expend an allocation of R450 million allocated to the Rooiwal Waste Water Treatment Plant in one year, thus the decision to spread it over the medium term;
- (e) That in view of the above, the City premises its planning around the Rooiwal Waste Water Treatment Plant on augmenting its own capacity in terms of project planning, project management and even, possibly the Supply Chain Management decisions, subject to the determination of by the City Manager;
- (f) That the inputs and contributions received during the IDP public participation process were over 400 in number;
- (g) That the Employment Equity target that had been elevated to the level of the IDP had since been removed and was to be managed at departmental level; and
- (h) That there was a possible donation that could be made to the municipality by a third party for the establishment of a Joint Operations Centre for both the Metro Police Department and the Emergency Services Department and that both the budget and the IDP documents would make provision for the insertion of such donation in order to effect appropriation during adjustment budget, should the donation be received in the middle of the next financial year.

ANNEXURE:

- A. 2023-2024 Review of the 2022-2026 Integrated Development Plan 25.05.2023 v2

RESOLVED:

1. That the 2023/24 review of the 2022–2026 Integrated Development Plan tabled to Council be approved.
2. That the approved 2023/24 review of the 2022–2026 Integrated Development Plan be submitted to the National Treasury and the MEC for Local Government and Human Settlements in line with applicable legislation.
3. That notices be placed in newspapers and on the City of Tshwane website as per the requirements of the applicable legislation.





CITY OF TSHWANE
2023–2024 REVIEW OF THE 2022-2026
INTEGRATED DEVELOPMENT PLAN
May 2023



CONTENTS

PREAMBLE: 2023–2024 REVIEW OF THE 2022-2026 INTEGRATED DEVELOPMENT PLAN	3
CHAPTER 1: SITUATIONAL ANALYSIS	8
CHAPTER 2: STRATEGIC INTENT	50
CHAPTER 3: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS	59
CHAPTER 4: INTER-GOVERNMENTAL ALIGNMENT	68
CHAPTER 5: COMMUNITY PARTICIPATION	79
CHAPTER 6: METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK	110
CHAPTER 7: CAPITAL EXPENDITURE FRAMEWORK	152
CHAPTER 8: KEY DELIVERABLES FOR 2023 TO 2028	222
CHAPTER 9: PERFORMANCE MANAGEMENT	237
CHAPTER 10: INTEGRATION OF SECTOR PLANS	240
CHAPTER 11: DISASTER MANAGEMENT PLAN	247
CHAPTER 12: CLIMATE ACTION PLAN	254
CHAPTER 13: MAINSTREAMING THE GENDER POLICY INTO THE IDP	267
CHAPTER 14: MAINSTREAMING COMMUNITY SAFETY PLANNING INTO THE IDP	302
CHAPTER 15: MUNICIPAL SUSTAINABLE HUMAN SETTLEMENT PLAN	308
CHAPTER 16: FINANCIAL PLAN	328

PREAMBLE: 2023–2024 REVIEW OF THE 2022-2026 INTEGRATED DEVELOPMENT PLAN

Introduction

On the 25th of August 2022, Council adopted the 2023–2024 Integrated Development Plan (IDP) and Budget Process Plan. The process plan has culminated into the deliverables which guide the city on a new development trajectory, which aims to create:

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

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

Legislative context for the development of the IDP

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality, which:

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

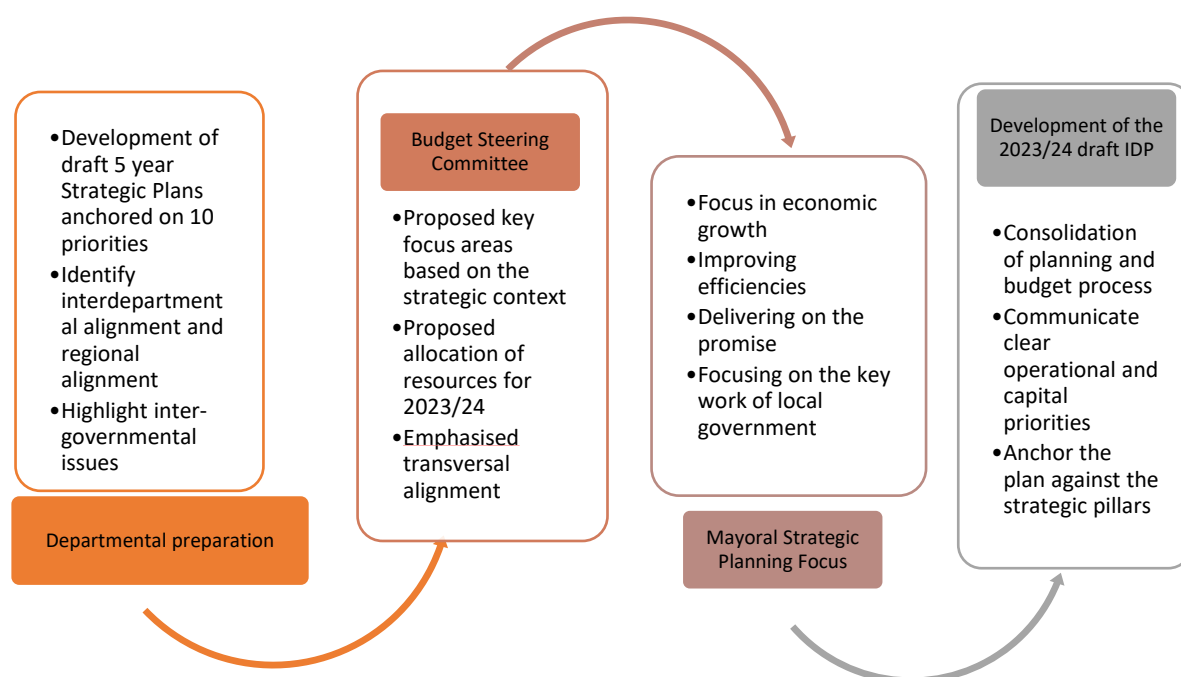
In line with the Municipal Systems Act, 2000 and the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), the City of Tshwane has reviewed its five-year IDP for 2022–2026, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2023/24 to 2025/26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

Process for drafting the 2023–2024 Review of the 2022-2026 IDP

The process followed in drafting the IDP document is in line with the legislative requirements of the Municipal Systems Act, 2000 and the MFMA. Further, the process has allowed for an update of certain chapters contained in the IDP as per various

processes. This included the assignment of respective responsibilities to the various incumbents of the macro structure. Further, the review of the IDP has taken place within the framework that has been set by the City's new leadership. The continuation on the focus of the Mayoral Strategic Planning Session held in November 2022 informed the drafting of the IDP as well as the preparation of the budget.

The following diagram provides a summary of the process followed in preparation of the draft 2023–2024 Review of the 2022-2026 IDP:



As part of the finalisation of the document, the city engaged with all relevant stakeholders through various platforms to solicit their views on and inputs into the City's plan for the 2023–2027 period. Project readiness will be critical for projects to be funded for implementation. The city has adopted a project stage gate control mechanism that will assess the projects submitted for prioritisation to assess if they are ready to be shortlisted for funding.

The following processes were embarked on to develop this document:

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

The Mayoral Committee convened a strategic planning session on the 29th and 30th of November 2022, where the development agenda for the 2022–2026 financial years was set. At the session the Manifesto of the Coalition government was unpacked and further discussed to ensure responsiveness to it.

Inter-governmental engagement

During the 2022/23 financial year, the City planned engagements with its provincial counterparts, as per the intergovernmental alignment engagements with Gauteng Department of Cooperative Governance and Traditional Affairs and the approved IDP Process Plan. The Gauteng government hosted quarterly engagements with the city to present their provincial departmental plans. The City Strategies and Organizational Performance Department was able to present the community needs that were raised during the IDP processes. The provincial departments presented their plans, which make their way into the final budget of May 2023.

The objectives of this engagement were the following:

- To report progress regarding the provincial projects for the 2022/23 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2023/24 financial year.
- To address issues of interdependency and ensure alignment with provincial planning initiatives.

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

Overview of this document

Preamble, context, and overview: This chapter sets the scene for the 2023–2024 IDP. The chapter reaffirms the development agenda for the term of office. The process toward the review of the IDP is also captured in this chapter. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

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

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.

Governance and institutional arrangements: The chapter articulates the broad governance and institutional framework of the city after its review and links this to the governance model of the city. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context.

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

Community participation: In this chapter, the City's participatory planning processes in the review of this IDP by engaging with ward councillors to source their input as elected representatives of communities. Following the tabling of this document, consultation across and beyond the city's geographic space took place to source inputs and comments on the proposals contained in the reviewed IDP.

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

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

Our deliverables for 2023–2024: This chapter highlight some of the key performance measures towards the delivery of key services to Tshwane residents. This chapter include the planned five-year deliverables.

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

Integration of Sector Plans: The Integrated Development Plan is informed by various municipal sector plans. The City of Tshwane has revised several Sector Plans that contributes to the formulation of the five-year plan.

Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality’s IDP and Section 26(g) of the Municipal Systems Act, 2000 reinforces this requirement by listing “applicable disaster management plans” as a core component of an IDP. This chapter deals with the 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 in 2022 by Council. It serves as a response to a solid evidence base contained in its Greenhouse Gas Emissions Inventory and Climate Risk and Vulnerability Assessment Its aim is to ensure that the city become climate resilient and net zero carbon by 2050 and solidify the climate mainstreaming activities that have been driven by the City Sustainability Unit for the last nine years.

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

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

Sustainable Human Settlements plan: This chapter will focus on the reviewed human settlements plan for the City of Tshwane and streamline it with the review of the IDP.

Financial Plan: This chapter outlines the MTREF in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for the 2023/24 financial year and this is covered in a separate budget report.

CHAPTER 1: SITUATIONAL ANALYSIS

Introduction

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

Tshwane in context

The City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board, in terms of Section 4 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998). The City was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008 through a proclamation in the *Government Gazette*, which incorporated the former Metsweding District Municipality, including Nokeng tsa Taemane (Cullinan) and Kungwini (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.

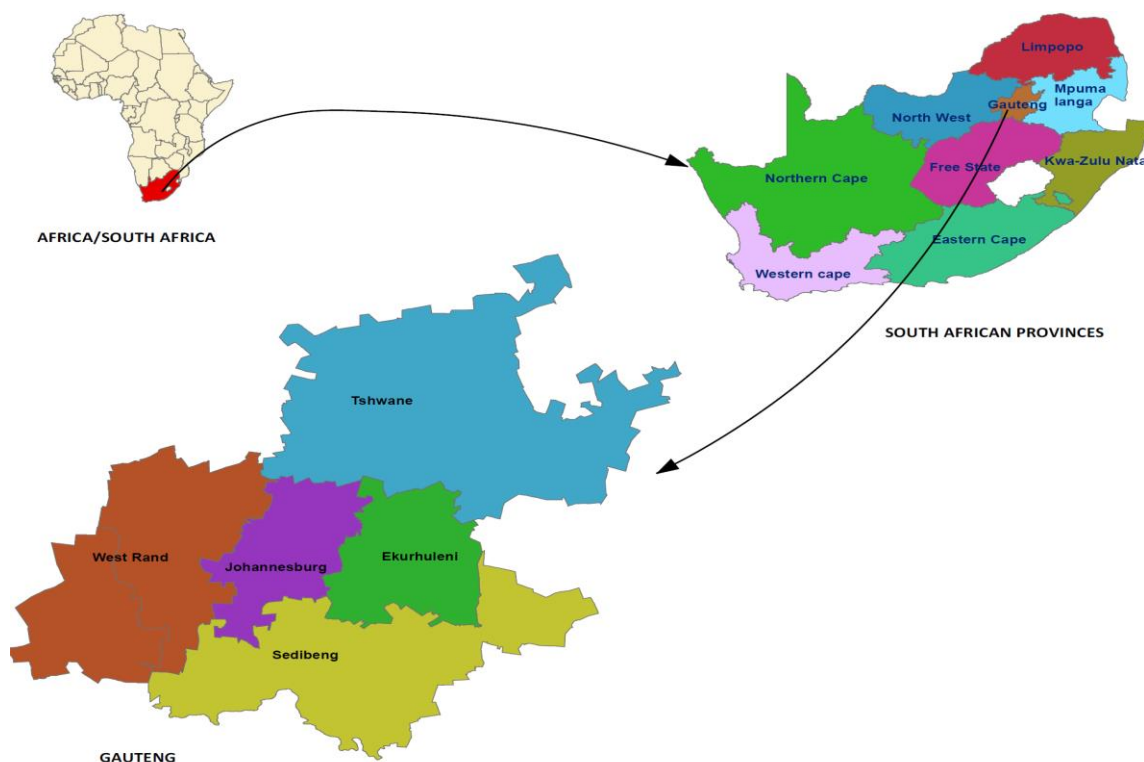


Figure 1.1: Tshwane in context

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.

Key information about Tshwane

The following table provides a high-level glance at the composition of Tshwane:

Table 1:Key information about Tshwane

Major residential areas	Akasia, Atteridgeville, Babelegi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveld and Zithobeni
Population	3.65 million in (2021) ¹
Area	6 345 km ² - Tshwane is the largest city in Africa and the third largest in the world based on land area.
Operating budget	R42.1 billion (2022/23)
Capital budget	R2.79 billion. (2022/23)
Municipal area GGDP²	R 616 billion (current prices)
GGDP per capita	R168 124 (current prices)
GGDP growth	1.37% (2021)
Labour Force:	Labour Force 1.64 million people 1.14 million Employed. 64.3 % labour force participation rate
Unemployment	30.6%, (2017) (official definition)
Principal languages	English, Sepedi, Afrikaans, Xitsonga, and Setswana
Industrial estates	Babelegi, Bronkhorstspuit, Ekandustria, Ga-Rankuwa, Gateway, Hennospark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertondale, Sunderland Ridge and Waltloo
Principal economic activities	Principal economic activities are Government and community services (35%), finance (28%) and manufacturing (11%). All figures are for 2021. ⁶
Focus sectors	<ul style="list-style-type: none"> - Advanced manufacturing - Agri-business (agricultural production and processing) - Tourism - Research and Innovation

¹ IHS Markit Regional eXplorer verion 2320

² GGDP refer to the Gross Geographic Domestic Product

Interesting facts about Tshwane	<ul style="list-style-type: none"> - Home to over 135 foreign missions and organisations - Highest concentration of medical institutions per square kilometre in South Africa - Knowledge, research and development capital of South Africa - 28.3% of Gauteng's GDP (2017) ⁶ - 9.9% of national GDP (2017) ⁶ - 53% of transport equipment exported from South Africa originates in Tshwane
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DEMOGRAPHY

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the City of Tshwane Metropolitan Municipality and all its neighbouring regions, the Gauteng Province, and South Africa as a whole.

TOTAL POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

TABLE 2: Total Population - City of Tshwane, Gauteng, and National Total, 2011 - 2021

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2011	2,860,000	12,000,000	52,000,000	23.8%	5.5%
2012	2,950,000	12,400,000	52,800,000	23.9%	5.6%
2013	3,040,000	12,700,000	53,700,000	24.0%	5.7%
2014	3,120,000	13,000,000	54,500,000	24.0%	5.7%
2015	3,200,000	13,300,000	55,300,000	24.1%	5.8%
2016	3,280,000	13,600,000	56,200,000	24.1%	5.8%
2017	3,360,000	13,900,000	57,000,000	24.2%	5.9%
2018	3,440,000	14,200,000	57,900,000	24.2%	5.9%
2019	3,520,000	14,500,000	58,800,000	24.2%	6.0%
2020	3,600,000	14,800,000	59,600,000	24.3%	6.0%
2021	3,650,000	15,000,000	60,300,000	24.3%	6.1%
Average Annual growth					
2011-2021	2.46%	2.27%	1.50%		

Source: IHS Markit Regional eXplorer version 2320

With 3.65 million people, the City of Tshwane Metropolitan Municipality housed 6.1% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 2.46% per annum which is close to double than the growth rate of South Africa as a whole (1.50%). Compared to Gauteng's average annual growth rate (2.27%), the growth rate in City of Tshwane's population at 2.46% was very similar than that of the province.

When compared to other regions, the City of Tshwane Metropolitan Municipality accounts for a total population of 3.65 million, or 24.3% of the total population in the Gauteng Province, with the City of Johannesburg being the most populous region in the Gauteng Province for

2021. The ranking in terms of the size of City of Tshwane compared to the other regions remained the same between 2011 and 2021. In terms of its share the City of Tshwane Metropolitan Municipality was slightly larger in 2021 (24.3%) compared to what it was in 2011 (23.8%). When looking at the average annual growth rate, it is noted that City of Tshwane ranked second (relative to its peers in terms of growth) with an average annual growth rate of 2.5% between 2011 and 2021.

TABLE 2: Total Population - Sub-Metro Regions of City of Tshwane Metropolitan Municipality, 2011, 2016 And 2021

	2011	2016	2021	Average Annual growth
Region 1:	803,000	898,000	997,000	2.19%
Region 2:	338,000	376,000	415,000	2.07%
Region 3:	538,000	606,000	664,000	2.13%
Region 4:	374,000	463,000	528,000	3.52%
Region 5:	88,500	103,000	116,000	2.73%
Region 6:	615,000	711,000	793,000	2.56%
Region 7:	107,000	124,000	140,000	2.72%
City of Tshwane	2,864,362	3,282,631	3,653,368	2.46%

Source: IHS Markit Regional Explorer version 2320

The Region 4: The region increased the most, in terms of population, with an average annual growth rate of 3.5%, Region 5 had the second highest growth in terms of its population, with an average annual growth rate of 2.7%. The Region 2 had the lowest average annual growth rate of 2.07% relative to the other within the City of Tshwane Metropolitan Municipality.

POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, City of Tshwane's population is projected to grow at an average annual rate of 1.8% from 3.65 million in 2021 to 4 million in 2026.

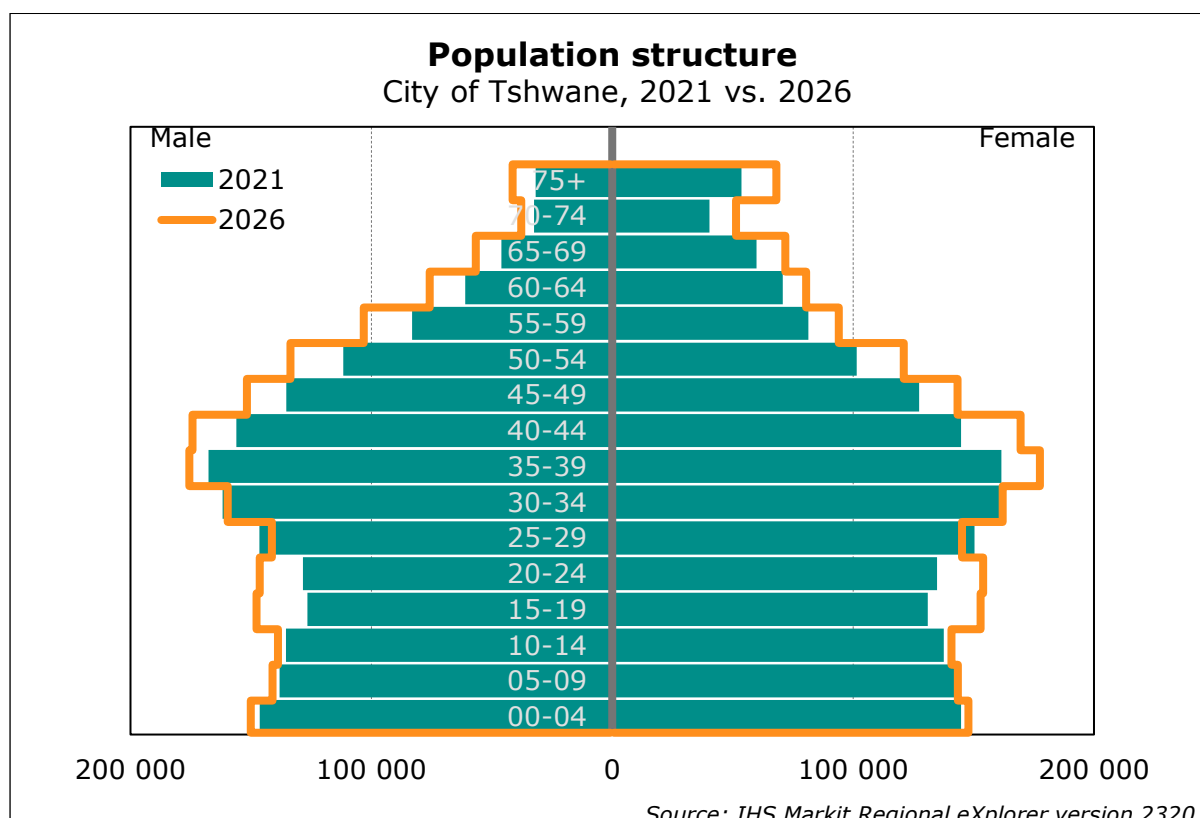
TABLE 3: Population Projections - City of Tshwane, Gauteng And National Total, 2021-2026

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2021	3,650,000	15,000,000	60,300,000	24.3%	6.1%
2022	3,720,000	15,300,000	61,100,000	24.3%	6.1%
2023	3,790,000	15,600,000	61,900,000	24.3%	6.1%
2024	3,860,000	15,900,000	62,700,000	24.3%	6.2%
2025	3,930,000	16,100,000	63,500,000	24.4%	6.2%
2026	4,000,000	16,400,000	64,300,000	24.4%	6.2%
Average Annual growth					
2021-2026	1.82%	1.76%	1.29%		

Source: IHS Markit Regional Explorer version 2320

The population projection of City of Tshwane Metropolitan Municipality shows an estimated average annual growth rate of 1.8% between 2021 and 2026. The average annual growth rate in the population over the forecasted period for Gauteng Province and South Africa is 1.8% and 1.3% respectively and is lower than that the average annual growth in the City of Tshwane Metropolitan Municipality.

FIGURE 1: Population Pyramid - City of Tshwane Metropolitan Municipality, 2021 Vs. 2026



The population pyramid reflects a projected change in the structure of the population from 2021 and 2026. The differences can be explained as follows:

- In 2021, there is a significantly larger share of young working age people between 20 and 34 (24.2%), compared to what is estimated in 2026 (22.7%). This age category of young working age population will decrease over time.
- The fertility rate in 2026 is estimated to be slightly higher compared to that experienced in 2021.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (21.6%) in 2026 when compared to 2021 (23.1%).

In 2021, the female population for the 20 to 34 years age group amounts to 12.3% of the total female population while the male population group for the same age amounts to 12.0% of the total male population. In 2026, the male working age population at 11.2% does not exceed that of the female population working age population at 11.5%, although both are at a lower level compared to 2021.

POPULATION BY POPULATION GROUP, GENDER, AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India, and China. The age subcategory divides the population into 5-year cohorts, e.g., 0-4, 5-9, 10-13, etc.

TABLE 4: Population by Gender - City of Tshwane and the rest of Gauteng Province, 2021

	Male	Female	Total
City of Tshwane	1,808,392	1,844,975	3,653,368
Ekurhuleni	1,971,815	1,886,332	3,858,147
City of Johannesburg	2,783,377	2,768,716	5,552,093
Sedibeng	525,566	538,223	1,063,790
West Rand	457,457	450,896	908,354
Gauteng	7,546,608	7,489,143	15,035,751

Source: IHS Markit Regional eXplorer version 2320

City of Tshwane Metropolitan Municipality's male/female split in population was 98.0 males per 100 females in 2021. The City of Tshwane Metropolitan Municipality appears to be a stable population with the share of female population (50.50%) being very similar to the national average of (51.10%). In total there were 1.84 million (50.50%) females and 1.81 million (49.50%) males. This is different from the Gauteng Province where the female population counted 7.49 million which constitutes 49.81% of the total population of 15 million.

TABLE 5: Population by Population Group, Gender, and Age - City of Tshwane Metropolitan Municipality, 2021

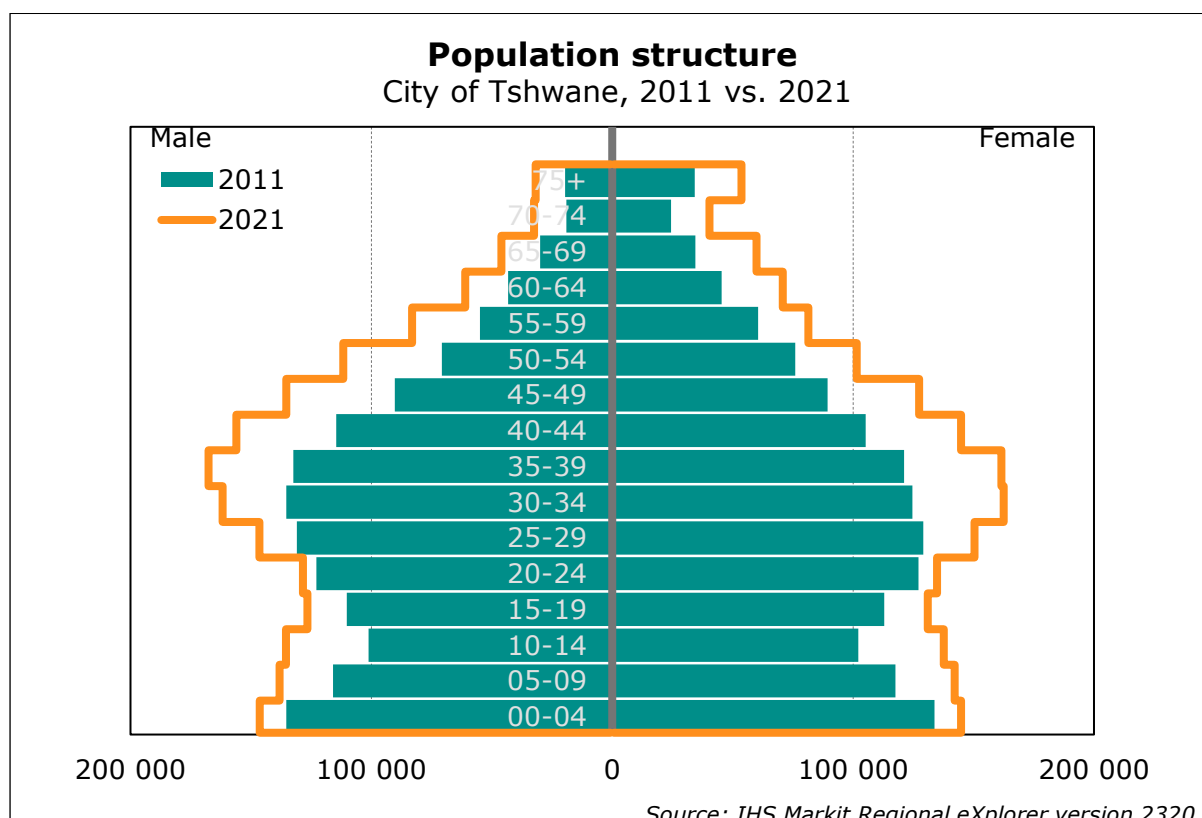
	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	125,000	125,000	14,800	15,700	2,890	3,050	2,520	2,590
05-09	120,000	115,000	16,500	17,500	2,880	2,790	2,410	2,570
10-14	114,000	111,000	18,100	19,300	2,760	3,050	2,460	2,520
15-19	106,000	102,000	19,100	19,300	3,010	3,140	2,500	2,420
20-24	110,000	103,000	19,600	19,500	3,160	3,160	2,500	2,950
25-29	127,000	121,000	18,000	18,800	3,060	2,850	2,240	3,850
30-34	139,000	136,000	18,000	18,400	3,190	2,980	2,390	4,500
35-39	136,000	141,000	19,000	18,100	3,420	3,000	3,310	5,150
40-44	118,000	129,000	20,400	20,300	3,010	2,990	3,480	4,310
45-49	99,200	107,000	22,800	22,300	2,800	2,510	2,620	3,920
50-54	73,800	84,300	23,300	22,500	2,390	2,070	2,040	2,800
55-59	58,300	61,500	19,600	18,600	2,010	1,580	1,600	1,500
60-64	49,800	43,100	18,300	15,600	1,530	1,360	1,270	1,030
65-69	39,800	30,300	18,000	13,900	1,100	895	1,050	913
70-74	21,700	18,800	17,000	12,500	812	560	808	605
75+	21,200	12,800	30,800	18,100	627	484	1,050	482
Total	1,460,000	1,440,000	313,000	290,000	38,600	36,500	34,200	42,100

Source: IHS Markit Regional eXplorer version 2320

In 2021, the City of Tshwane Metropolitan Municipality's population consisted of 79.33% African (2.9 million), 16.53% White (604 000), 2.06% Coloured (75 100) and 2.09% Asian (76 400) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 1.25 million or 34.2% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 23.1%, followed by the older working age (45-64 years) age category with 772 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 264 000 people, as reflected in the population pyramids below.

FIGURE 2: Population Pyramid - City of Tshwane Metropolitan Municipality, 2011 Vs. 2021



When comparing the 2011 population pyramid with the 2021 pyramid for the City of Tshwane Metropolitan Municipality, some interesting differences are visible:

- In 2011, there were a significantly larger share of young working age people - aged 20 to 34 (26.9%) - compared to 2021 (24.2%).
- Fertility in 2011 was slightly higher compared to that of 2021.
- The share of children between the ages of 0 to 14 years is significantly larger in 2011 (24.6%) compared to 2021 (23.1%).
- Life expectancy is increasing.

In 2021, the female population for the 20 to 34 years age group amounted to 13.3% of the total female population while the male population group for the same age amounted to 13.6% of the total male population. In 2011 the male working age population at 12.0% did not exceeds that of the female population working age population at 12.3%.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2021, the City of Tshwane Metropolitan Municipality comprised of 1.13 million households. This equates to an average annual growth rate of 2.36% in the number of households from 2011 to 2021. With an average annual growth rate of 2.46% in the total population, the average household size in the City of Tshwane Metropolitan Municipality is by implication increasing.

TABLE 6: Number of Households - City of Tshwane, Gauteng and National Total, 2011-2021 [Number Percentage]

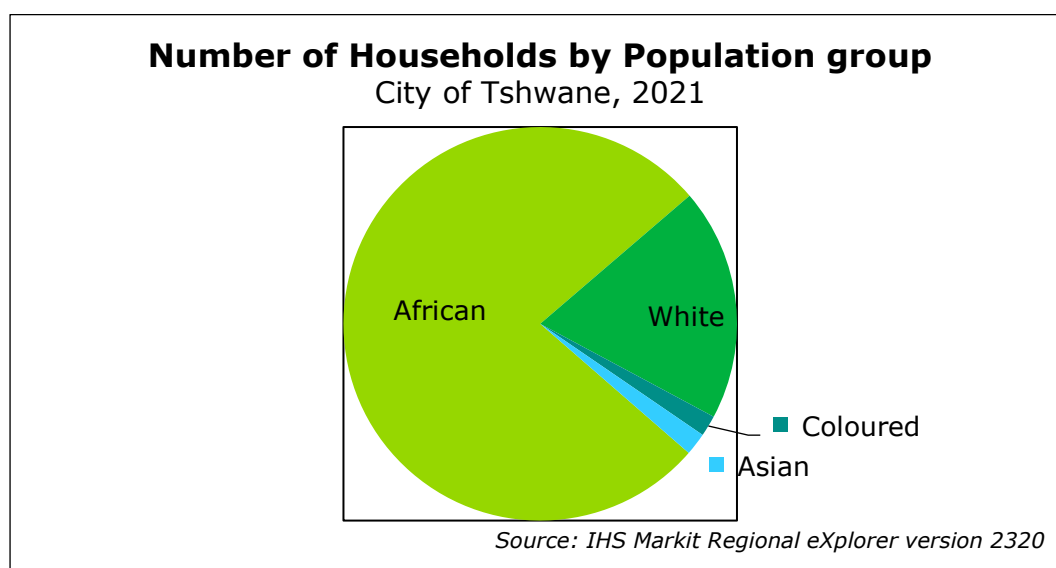
	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2011	892,000	3,790,000	14,300,000	23.6%	6.2%
2012	924,000	3,900,000	14,600,000	23.7%	6.3%
2013	953,000	4,010,000	14,900,000	23.8%	6.4%
2014	984,000	4,130,000	15,200,000	23.9%	6.5%
2015	1,020,000	4,260,000	15,600,000	23.9%	6.5%
2016	1,050,000	4,370,000	16,000,000	24.0%	6.6%
2017	1,070,000	4,460,000	16,300,000	24.1%	6.6%
2018	1,090,000	4,540,000	16,400,000	24.1%	6.7%
2019	1,100,000	4,560,000	16,400,000	24.2%	6.7%
2020	1,110,000	4,570,000	16,400,000	24.2%	6.7%
2021	1,130,000	4,640,000	16,700,000	24.3%	6.8%
Average Annual growth					
2011-2021	2.36%	2.05%	1.52%		

Source: IHS Markit Regional eXplorer version 2320

Relative to the province, the City of Tshwane Metropolitan Municipality had a higher average annual growth rate of 2.36% from 2011 to 2021. In contrast, the South Africa had a total of 16.7 million households, with a growth rate of 1.52%, thus growing at a lower rate than the City of Tshwane.

The composition of the households by population group consists of 77.3% which is ascribed to the African population group with the largest number of households by population group. The White population group had a total composition of 19.1% (ranking second). The Asian population group had a total composition of 1.8% of the total households. The smallest population group by households is the Coloured population group with only 1.7% in 2021.

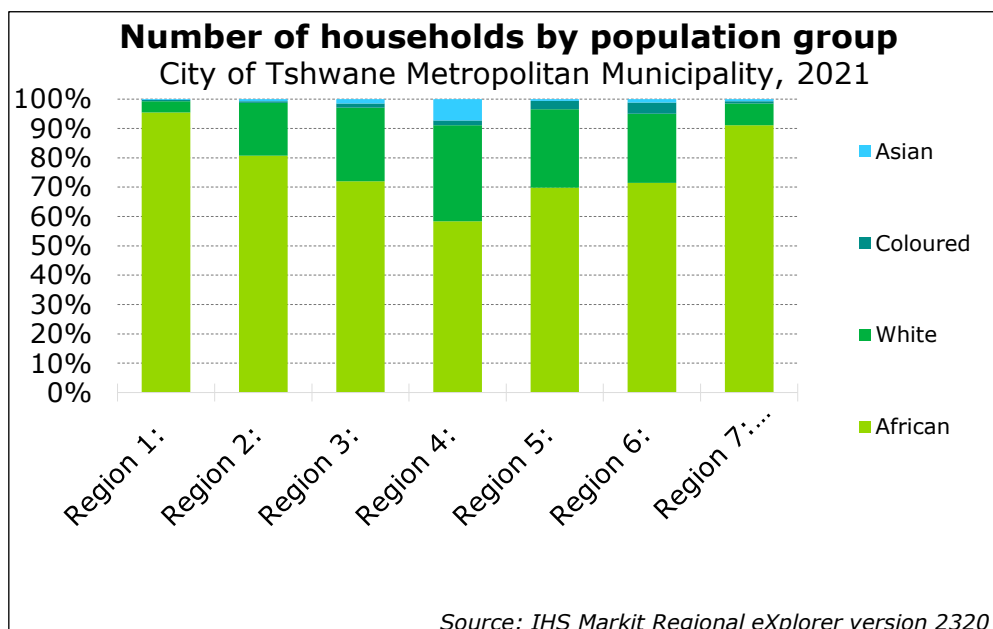
FIGURE 3: Number of Households by Population Group - City of Tshwane Metropolitan Municipality, 2021 [Percentage]



The growth in the number of African headed households was on average 2.84% per annum between 2011 and 2021, which translates in the number of households increasing by 213 000 in the period. Although the Asian population group is not the biggest in size, it was however

the fastest growing population group between 2011 and 2021 at 4.35%. The average annual growth rate in the number of households for all the other population groups has increased with 2.32%.

FIGURE 4: Number of Households by Population Group - Sub-Metro Regions of City of Tshwane Metropolitan Municipality, 2021 [Percentage]



ECONOMY

The economic state of City of Tshwane Metropolitan Municipality is put in perspective by comparing it on a spatial level with its neighbouring metropolitan municipalities, Gauteng Province, and South Africa. The section will also allude to the economic composition and contribution of the regions within City of Tshwane Metropolitan Municipality.

The City of Tshwane Metropolitan Municipality does not function in isolation from Gauteng, South Africa, and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 7: Gross Domestic Product (GDP) - City of Tshwane, Gauteng and National Total, 2011-2021 [R Trillions, Current Prices]

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2011	0.33	1.18	3.33	27.8%	9.9%
2012	0.35	1.26	3.57	28.0%	9.9%
2013	0.38	1.36	3.87	28.1%	9.9%
2014	0.41	1.47	4.13	28.2%	10.0%
2015	0.44	1.56	4.42	28.3%	10.0%
2016	0.48	1.70	4.76	28.3%	10.1%
2017	0.51	1.81	5.08	28.3%	10.1%
2018	0.54	1.90	5.35	28.2%	10.0%
2019	0.57	2.01	5.61	28.2%	10.1%
2020	0.56	1.97	5.56	28.4%	10.1%
2021	0.61	2.17	6.19	28.3%	9.9%

Source: IHS Markit Regional eXplorer version 2320

With a GDP of R 614 billion in 2021 (up from R 330 billion in 2011), the City of Tshwane Metropolitan Municipality contributed 28.26% to the Gauteng Province GDP of R 2.17 trillion in 2021 increasing in the share of the Gauteng from 27.85% in 2011. The City of Tshwane Metropolitan Municipality contributes 9.91% to the GDP of South Africa which had a total GDP of R 6.19 trillion in 2021 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 9.91% to South Africa, but it is lower than the peak of 10.10% in 2019.

TABLE 8: Gross Domestic Product (GDP) - City of Tshwane, Gauteng and National Total, 2011-2021 [Annual Percentage Change, Constant 2010 Prices]

	City of Tshwane	Gauteng	National Total
2011	5.5%	3.4%	3.2%
2012	3.5%	2.6%	2.4%
2013	3.1%	2.8%	2.5%
2014	2.3%	1.7%	1.4%
2015	1.7%	1.2%	1.3%
2016	1.6%	1.1%	0.7%
2017	0.9%	1.1%	1.2%
2018	1.8%	1.9%	1.5%
2019	0.9%	0.7%	0.3%
2020	-6.0%	-5.9%	-6.3%
2021	4.3%	4.5%	4.9%
Average Annual growth 2011-2021	1.37%	1.12%	0.95%

Source: IHS Markit Regional eXplorer version 2320

In 2021, the City of Tshwane Metropolitan Municipality achieved an annual growth rate of 4.29% which is a slightly lower GDP growth than the Gauteng Province's 4.50%, and is lower than that of South Africa, where the 2021 GDP growth rate was 4.91%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for City of Tshwane (1.37%) is slightly higher than that of South Africa (0.95%). The economic growth in City of Tshwane peaked in 2011 at 5.48%.

The City of Tshwane Metropolitan Municipality had a total GDP of R 614 billion and in terms of total contribution towards Gauteng Province the City of Tshwane Metropolitan Municipality ranked second relative to all the regional economies to total Gauteng Province GDP. This

ranking in terms of size compared to other regions of City of Tshwane remained the same since 2011. In terms of its share, it was in 2021 (28.3%) slightly larger compared to what it was in 2011 (27.8%). For the period 2011 to 2021, the average annual growth rate of 1.4% of City of Tshwane was the highest relative to its peers in terms of growth in constant 2010 prices.

TABLE 9: Gross Domestic Product (GDP) - Sub-Metro Regions of City of Tshwane Metropolitan Municipality, 2011 To 2021, Share and Growth

	2021 (Current prices)	Share of metropolitan municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Region 1:	102.8	16.75%	62.0	76.5	2.13%
Region 2:	34.8	5.67%	22.5	25.9	1.42%
Region 3:	185.1	30.17%	128.0	140.4	0.93%
Region 4:	114.7	18.70%	78.8	86.8	0.98%
Region 5:	9.4	1.53%	6.2	7.1	1.32%
Region 6:	147.3	24.01%	94.5	111.8	1.69%
Region 7:	19.5	3.17%	12.5	14.9	1.77%
City of Tshwane	613.5		404.5	463.3	

Source: IHS Markit Regional eXplorer version 2320

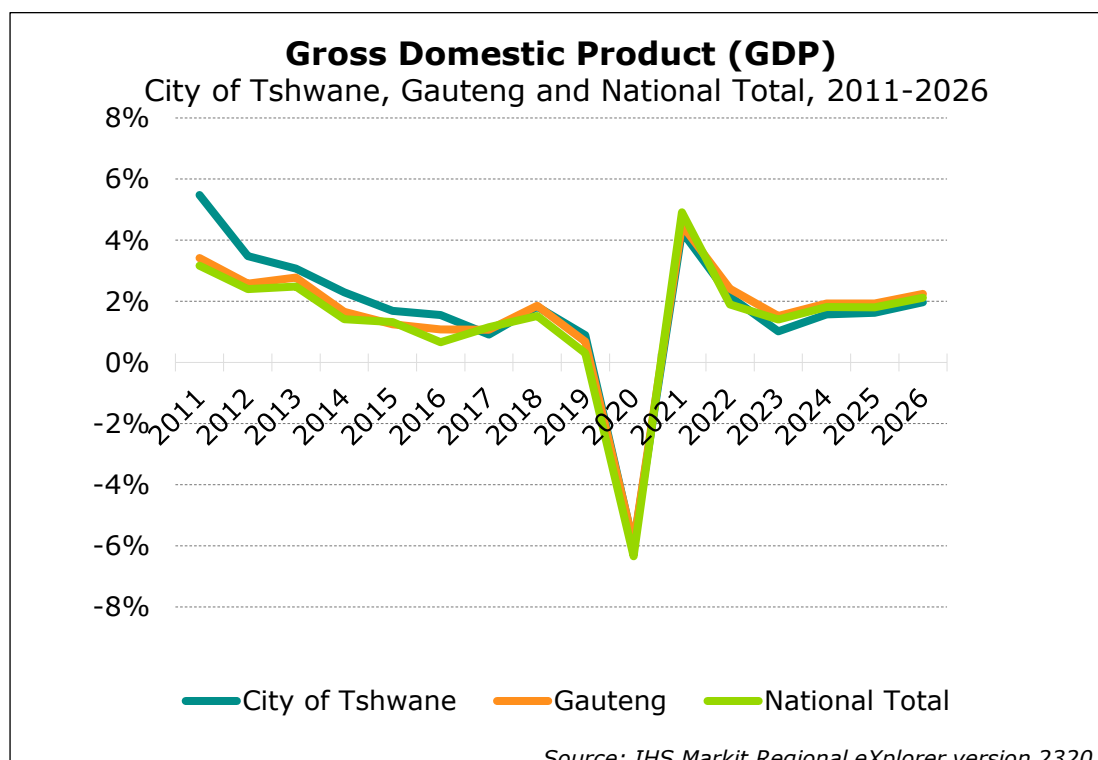
Region 1 had the highest average annual economic growth, averaging 2.13% between 2011 and 2021, when compared to the rest of the regions within the City of Tshwane Metropolitan Municipality. The Region 7 had the second highest average annual growth rate of 1.77%. Region 3 had the lowest average annual growth rate of 0.93% between 2011 and 2021.

The greatest contributor to the City of Tshwane Metropolitan Municipality economy is the Region 3 with a share of 30.17% or R 185 billion, increasing from R 105 billion in 2011. The economy with the lowest contribution is the Region 5 with R 9.41 billion growing from R 5.12 billion in 2011.

ECONOMIC GROWTH FORECAST

It is expected that City of Tshwane Metropolitan Municipality will grow at an average annual rate of 1.67% from 2021 to 2026. The average annual growth rate of Gauteng Province and South Africa is expected to grow at 2.00% and 1.81% respectively.

FIGURE 5: Gross Domestic Product (GDP) - City of Tshwane, Gauteng, and National Total, 2011-2026 [Average Annual Growth Rate, Constant 2010 Prices]



In 2026, City of Tshwane's forecasted GDP will be an estimated R 503 billion (constant 2010 prices) or 27.9% of the total GDP of Gauteng Province. The ranking in terms of size of the City of Tshwane Metropolitan Municipality will remain the same between 2021 and 2026, with a contribution to the Gauteng Province GDP of 27.9% in 2026 compared to the 28.4% in 2021. At a 1.67% average annual GDP growth rate between 2021 and 2026, City of Tshwane ranked the fourth compared to the other regional economies.

TABLE 10: Gross Domestic Product (GDP) - Regions of City of Tshwane Metropolitan Municipality, 2021 to 2026, Share and Growth

	2026 (Current prices)	Share of metropolitan municipality	2021 (Constant prices)	2026 (Constant prices)	Average Annual growth
Region 1:	137.9	16.75%	76.5	82.3	1.46%
Region 2:	46.4	5.64%	25.9	27.8	1.47%
Region 3:	249.2	30.27%	140.4	153.4	1.78%
Region 4:	154.0	18.71%	86.8	94.8	1.76%
Region 5:	12.4	1.50%	7.1	7.6	1.34%
Region 6:	197.4	23.98%	111.8	121.6	1.70%
Region 7:	25.9	3.14%	14.9	15.9	1.41%
City of Tshwane	823.0		463.3	503.3	

Source: IHS Markit Regional eXplorer version 2320

When looking at the regions within the City of Tshwane Metropolitan Municipality it is expected that from 2021 to 2026 the Region 3 will achieve the highest average annual growth rate of 1.78%. The region that is expected to achieve the second highest average annual growth rate is that of Region 4 averaging 1.76% between 2021 and 2026. On the other hand, the region

that performed the poorest relative to the other regions within City of Tshwane Metropolitan Municipality was the Region 5 with an average annual growth rate of 1.34%.

GROSS VALUE ADDED BY REGION (GVA-R)

The City of Tshwane Metropolitan Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the City of Tshwane Metropolitan Municipality.

TABLE 11: Gross Value Added (GVA) By Broad Economic Sector - City of Tshwane Metropolitan Municipality, 2021 [R Billions, Current Prices]

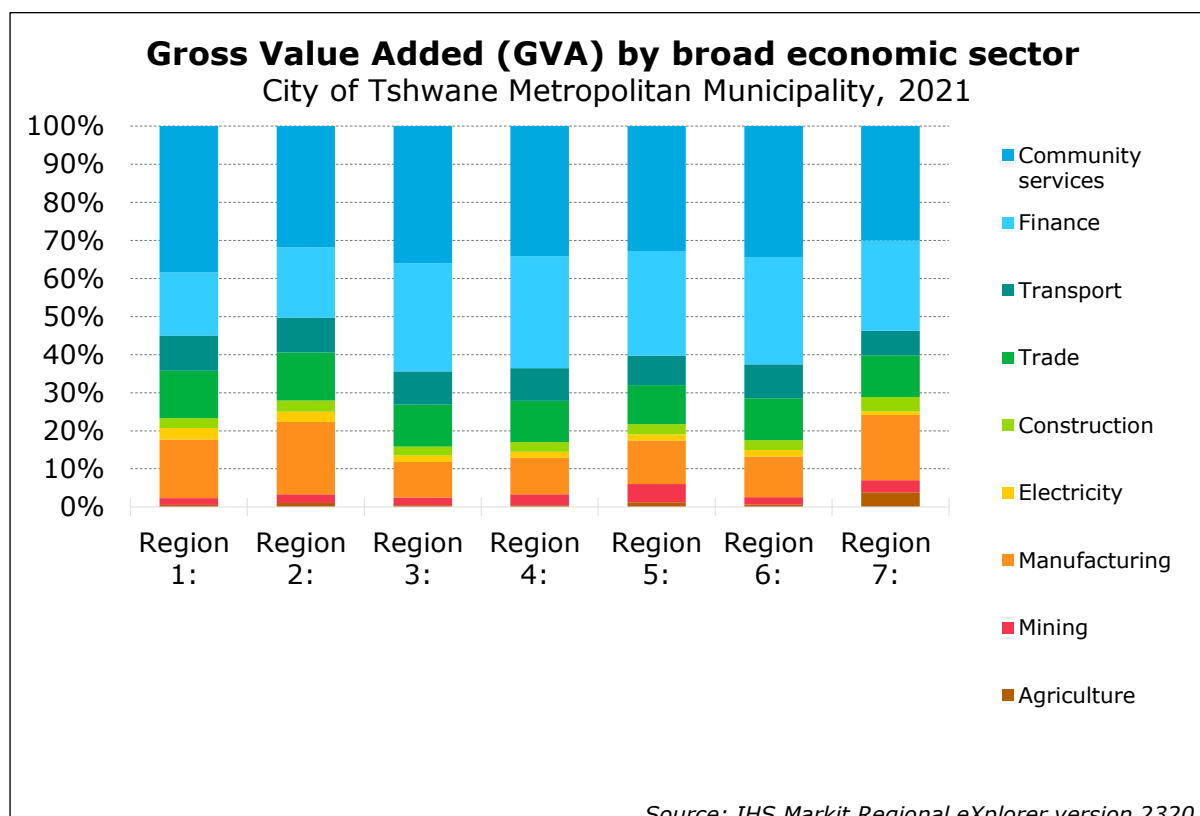
	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
Agriculture	3.7	10.2	152.8	36.0%	2.4%
Mining	12.4	49.5	474.9	25.0%	2.6%
Manufacturing	64.2	295.4	729.8	21.7%	8.8%
Electricity	10.7	53.5	171.7	20.0%	6.2%
Construction	14.2	50.8	141.0	28.0%	10.1%
Trade	63.0	242.6	751.3	26.0%	8.4%
Transport	49.0	143.2	397.8	34.2%	12.3%
Finance	144.1	556.7	1,320.5	25.9%	10.9%
Community services	196.2	550.3	1,432.9	35.7%	13.7%
Total Industries	557.5	1,952.2	5,572.6	28.6%	10.0%

Source: IHS Markit Regional eXplorer version 2320

In 2021, the community services sector is the largest within City of Tshwane Metropolitan Municipality accounting for R 196 billion or 35.2% of the total GVA in the metropolitan municipality's economy. The sector that contributes the second most to the GVA of the City of Tshwane Metropolitan Municipality is the finance sector at 25.9%, followed by the manufacturing sector with 11.5%. The sector that contributes the least to the economy of City of Tshwane Metropolitan Municipality is the agriculture sector with a contribution of R 3.67 billion or 0.66% of the total GVA.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the metropolitan municipality, the Region 3 made the largest contribution to the community services sector at 31.09% of the metropolitan municipality. The Region 3 contributed R 170 billion or 30.41% to the GVA of the City of Tshwane Metropolitan Municipality, making it the largest contributor to the overall GVA of the City of Tshwane Metropolitan Municipality.

FIGURE 6: Gross Value Added (GVA) by Broad Economic Sector - Sub-Metro Regions of City of Tshwane Metropolitan Municipality, 2021 [Percentage Composition]



HISTORICAL ECONOMIC GROWTH

For the period 2021 and 2011, the GVA in the agriculture sector had the highest average annual growth rate in City of Tshwane at 4.92%. The industry with the second highest average annual growth rate is the finance sector averaging at 2.56% per year. The electricity sector had an average annual growth rate of -1.82%, while the construction sector had the lowest average annual growth of -2.00%. Overall, a growth existed for all the industries in 2021 with an annual growth rate of 4.03% since 2020.

TABLE 12: Gross Value Added (GVA) by Broad Economic Sector - City of Tshwane Metropolitan Municipality, 2011, 2016 And 2021 [R Billions, 2010 Constant Prices]

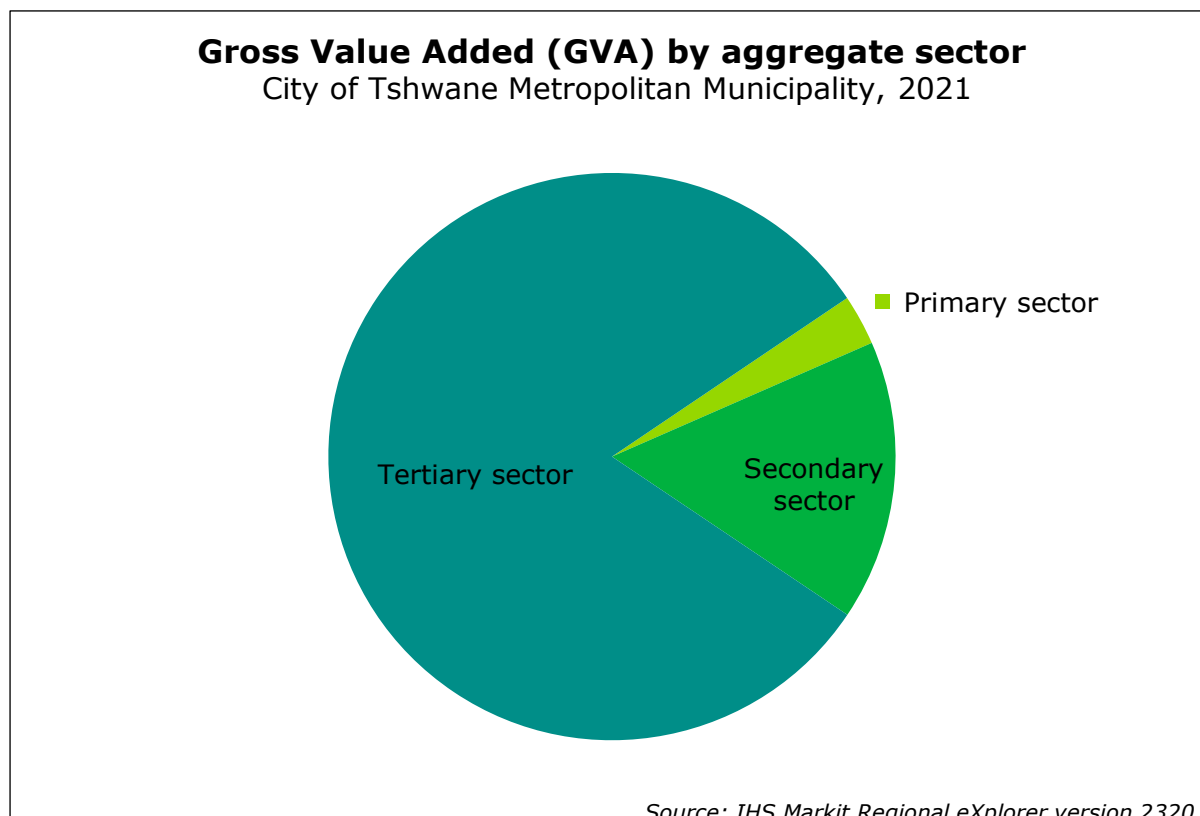
	2011	2016	2021	Average Annual growth
Agriculture	2.0	2.3	3.2	4.92%
Mining	4.3	4.8	4.8	1.00%
Manufacturing	47.2	49.4	46.5	-0.13%
Electricity	7.8	7.0	6.5	-1.82%
Construction	13.3	15.3	10.9	-2.00%
Trade	42.2	48.1	43.6	0.33%
Transport	39.3	46.5	43.1	0.93%
Finance	92.0	105.1	118.5	2.56%
Community services	120.6	137.3	146.3	1.95%
Total Industries	368.6	415.8	423.3	1.39%

Source: IHS Markit Regional eXplorer version 2320

The tertiary sector contributes the most to the Gross Value Added within the City of Tshwane Metropolitan Municipality at 81.1%. This is significantly higher than the national economy

(70.0%). The secondary sector contributed a total of 16.0% (ranking second), while the primary sector contributed the least at 2.9%.

FIGURE 7: Gross Value Added (GVA) by Aggregate Economic Sector - City of Tshwane Metropolitan Municipality, 2021 [Percentage]



The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

SECTOR GROWTH FORECAST

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g., finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

TABLE 13: Gross Value Added (GVA) by Broad Economic Sector - City of Tshwane Metropolitan Municipality, 2021-2026 [R Billions, Constant 2010 Prices]

	2021	2022	2023	2024	2025	2026	Average Annual growth
Agriculture	3.2	3.1	3.1	3.2	3.2	3.3	0.69%
Mining	4.8	4.6	4.6	4.5	4.6	4.6	-0.65%
Manufacturing	46.5	46.6	46.9	47.4	47.7	48.2	0.69%
Electricity	6.5	6.6	6.6	6.6	6.7	6.8	0.95%
Construction	10.9	10.6	10.7	11.0	11.2	11.4	1.06%

	2021	2022	2023	2024	2025	2026	Average Annual growth
Trade	43.6	44.2	45.0	45.9	46.6	47.4	1.68%
Transport	43.1	44.2	44.7	45.8	46.8	47.9	2.17%
Finance	118.5	122.3	124.8	127.9	130.8	134.0	2.50%
Community services	146.3	150.6	150.6	151.7	153.4	156.0	1.30%
Total Industries	423.3	432.7	437.0	443.9	451.0	459.8	1.67%

Source: IHS Markit Regional eXplorer version 2320

The finance sector is expected to grow fastest at an average of 2.50% annually from R 118 billion in City of Tshwane Metropolitan Municipality to R 134 billion in 2026. The community services sector is estimated to be the largest sector within the City of Tshwane Metropolitan Municipality in 2026, with a total share of 33.9% of the total GVA (as measured in current prices), growing at an average annual rate of 1.3%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -0.65%.

INTERNATIONAL TRADE

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

In the table below, the City of Tshwane Metropolitan Municipality is compared to Gauteng and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

TABLE 14: Merchandise Exports and Imports - City of Tshwane, Gauteng and National Total, 2021 [R 1000, Current Prices]

	City of Tshwane	Gauteng	National Total
Exports (R 1000)	351,081,603	1,290,035,540	1,810,179,453
Imports (R 1000)	128,892,922	835,898,901	1,328,526,000
Total Trade (R 1000)	479,974,525	2,125,934,441	3,138,705,453
Trade Balance (R 1000)	222,188,681	454,136,638	481,653,453
Exports as % of GDP	57.2%	59.4%	29.2%
Total trade as % of GDP	78.2%	97.9%	50.7%
Regional share - Exports	19.4%	71.3%	100.0%
Regional share - Imports	9.7%	62.9%	100.0%
Regional share - Total Trade	15.3%	67.7%	100.0%

Source: IHS Markit Regional eXplorer version 2320

The merchandise export from City of Tshwane Metropolitan Municipality amounts to R 351 billion and as a percentage of total national exports constitutes about 19.39%. The exports from City of Tshwane Metropolitan Municipality constitute 57.22% of total City of Tshwane Metropolitan Municipality's GDP. Merchandise imports of R 129 billion constitute about 9.70% of the national imports. Total trade within City of Tshwane is about 15.29% of total national trade. City of Tshwane Metropolitan Municipality had a positive trade balance in 2021 to the value of R 222 billion.

LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 15: Working Age Population in City of Tshwane, Gauteng And National Total, 2011 And 2021

	City of Tshwane		Gauteng		National Total	
	2011	2021	2011	2021	2011	2021
15-19	223,000	258,000	903,000	1,040,000	5,120,000	4,880,000
20-24	250,000	263,000	1,000,000	1,010,000	5,410,000	4,650,000
25-29	260,000	297,000	1,140,000	1,250,000	5,020,000	5,330,000
30-34	260,000	324,000	1,150,000	1,410,000	4,050,000	5,610,000
35-39	253,000	329,000	1,090,000	1,380,000	3,420,000	5,010,000
40-44	220,000	301,000	920,000	1,220,000	2,870,000	3,870,000
45-49	180,000	263,000	750,000	1,070,000	2,550,000	3,170,000
50-54	147,000	213,000	607,000	858,000	2,200,000	2,630,000
55-59	116,000	165,000	476,000	677,000	1,800,000	2,290,000
60-64	88,600	132,000	359,000	530,000	1,450,000	1,930,000
Total	2,000,000	2,540,000	8,390,000	10,400,000	33,900,000	39,400,000

Source: IHS Markit Regional eXplorer version 2320

The working age population in City of Tshwane in 2021 was 2.54 million, increasing at an average annual rate of 2.45% since 2011. For the same period the working age population for Gauteng Province increased at 2.20% annually, while that of South Africa increased at 1.51% annually.

ECONOMICALLY ACTIVE POPULATION (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

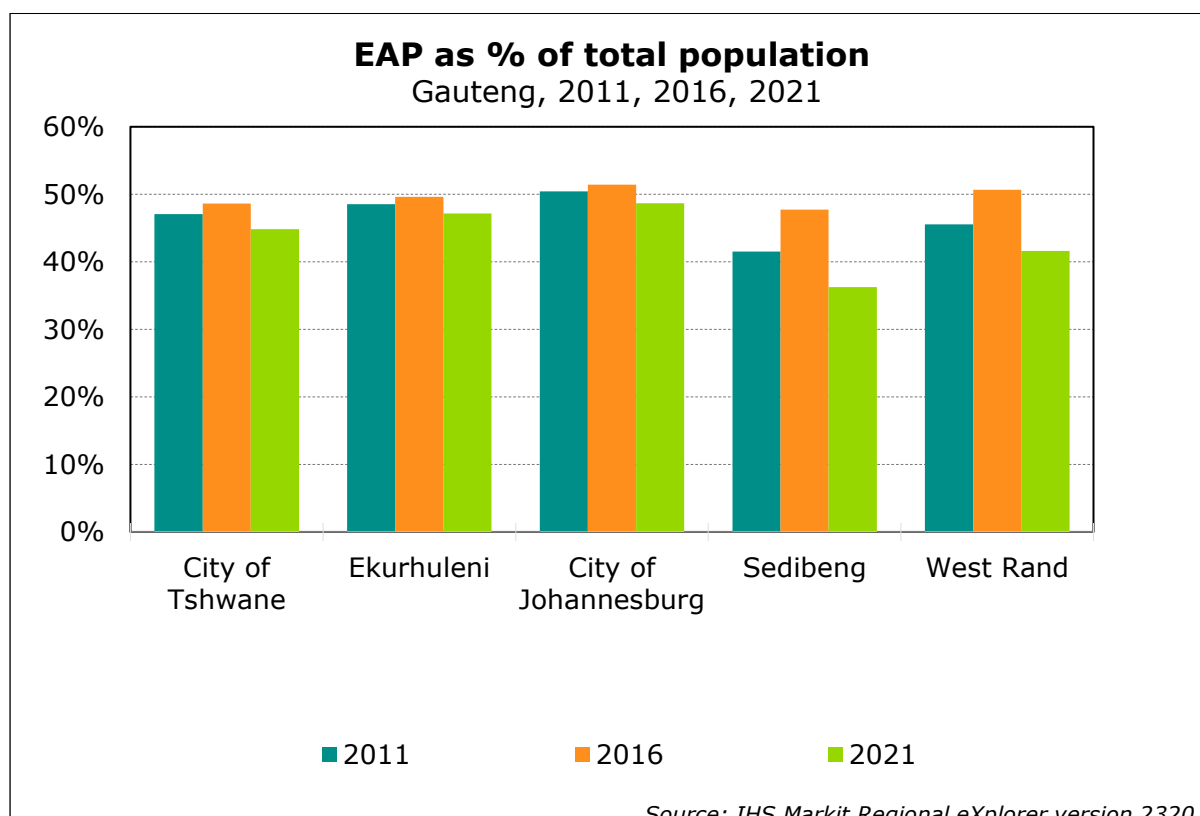
TABLE 16: Economically Active Population (EAP) - City of Tshwane, Gauteng and National Total, 2011-2021

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2011	1,350,000	5,780,000	18,300,000	23.3%	7.4%
2012	1,390,000	5,930,000	18,700,000	23.4%	7.4%
2013	1,430,000	6,080,000	19,300,000	23.5%	7.4%
2014	1,480,000	6,310,000	20,100,000	23.5%	7.4%
2015	1,540,000	6,570,000	20,800,000	23.5%	7.4%
2016	1,600,000	6,790,000	21,500,000	23.5%	7.4%
2017	1,630,000	6,950,000	22,000,000	23.5%	7.4%
2018	1,650,000	7,000,000	22,300,000	23.6%	7.4%
2019	1,670,000	7,070,000	22,700,000	23.6%	7.4%
2020	1,640,000	6,910,000	22,100,000	23.7%	7.4%
2021	1,640,000	6,920,000	22,200,000	23.7%	7.4%
Average Annual growth					
2011-2021	1.97%	1.82%	1.99%		

Source: IHS Markit Regional eXplorer version 2320

City of Tshwane Metropolitan Municipality's EAP was 1.64 million in 2021, which is 44.84% of its total population of 3.65 million, and roughly 23.66% of the total EAP of the Gauteng Province. From 2011 to 2021, the average annual increase in the EAP in the City of Tshwane Metropolitan Municipality was 1.97%, which is 0.157 percentage points higher than the growth in the EAP of Gauteng's for the same period.

FIGURE 8: EAP as % of Total Population - City of Tshwane and the rest of Gauteng, 2011, 2016, 2021



In 2011, 47.0% of the total population in City of Tshwane Metropolitan Municipality were classified as economically active which decreased to 44.8% in 2021. Compared to the other regions in Gauteng Province, City of Johannesburg Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Sedibeng District Municipality had the lowest EAP with 36.3% people classified as economically active population in 2021.

LABOUR FORCE PARTICIPATION RATE

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the City of Tshwane, Gauteng, and National Total as a whole.

TABLE 17: The Labour Force Participation Rate - City of Tshwane, Gauteng, and National Total, 2011-2021

	City of Tshwane	Gauteng	National Total
2011	67.5%	68.9%	53.9%
2012	67.3%	68.7%	54.3%
2013	67.4%	68.8%	55.2%

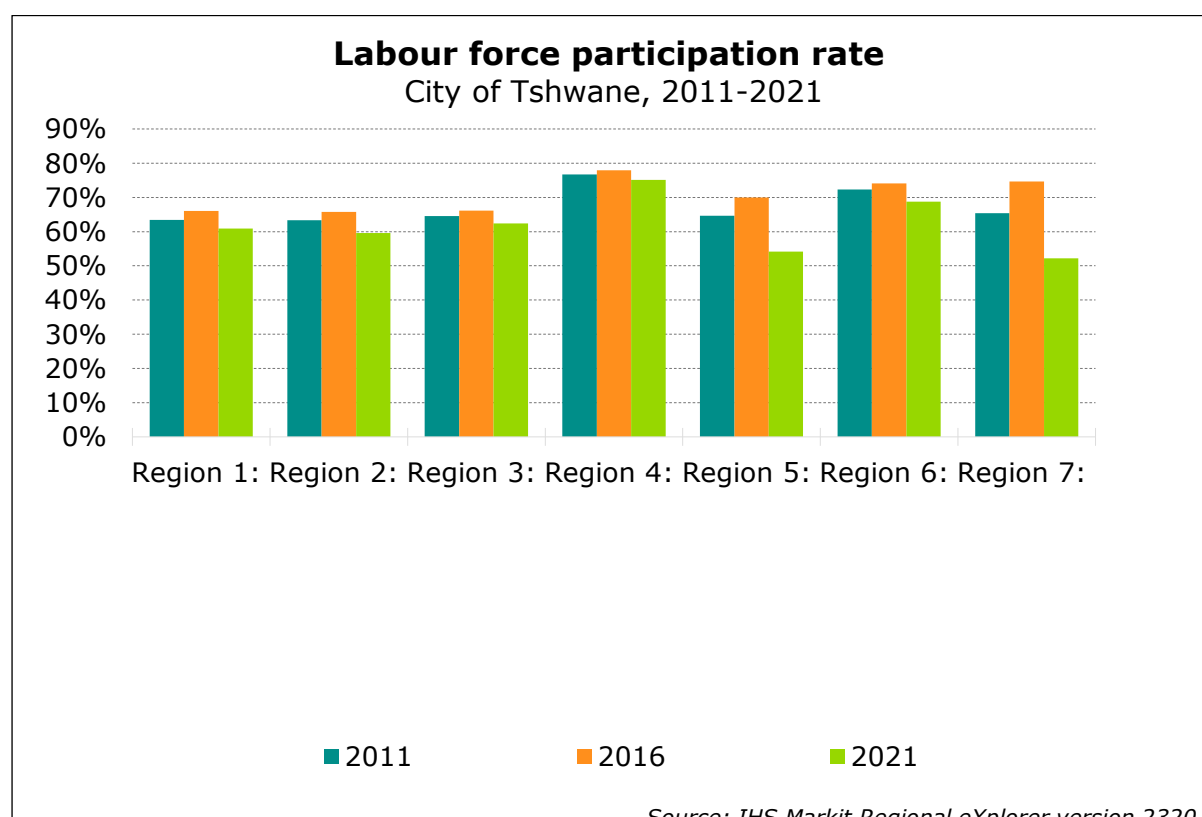
	City of Tshwane	Gauteng	National Total
2014	68.1%	69.8%	56.6%
2015	69.2%	71.1%	57.7%
2016	70.0%	72.0%	58.8%
2017	70.0%	72.2%	59.5%
2018	69.1%	71.2%	59.4%
2019	68.2%	70.3%	59.4%
2020	65.5%	67.3%	57.0%
2021	64.4%	66.4%	56.5%

Source: IHS Markit Regional eXplorer version 2320

The City of Tshwane Metropolitan Municipality's labour force participation rate decreased from 67.48% to 64.38% which is a decrease of -3.1 percentage points. The Gauteng Province decreased from 68.91% to 66.37%, South Africa increased from 53.90% to 56.50% from 2011 to 2021. The City of Tshwane Metropolitan Municipality labour force participation rate exhibited a lower percentage point change compared to the Gauteng Province from 2011 to 2021. The City of Tshwane Metropolitan Municipality had a higher labour force participation rate when compared to South Africa in 2021.

In 2021 the labour force participation rate for City of Tshwane was at 64.4% which is slightly lower when compared to the 67.5% in 2011. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2011, the unemployment rate for City of Tshwane was 23.4% and increased overtime to 30.5% in 2021. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within City of Tshwane Metropolitan Municipality.

FIGURE 9: The Labour Force Participation Rate - Sub-Metro Regions and the rest Of City of Tshwane Metropolitan Municipality, 2016 And 2021



Region 4 had the highest labour force participation rate with 75.1% in 2021 decreasing from 76.7% in 2011. Region 7 had the lowest labour force participation rate of 52.2% in 2021, this decreased from 65.4% in 2011.

TOTAL EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

TABLE 18: Total Employment - City of Tshwane, Gauteng And National Total, 2011-2021

	City of Tshwane	Gauteng	National Total
2011	1,040,000	4,440,000	13,700,000
2012	1,070,000	4,580,000	14,000,000
2013	1,100,000	4,720,000	14,400,000
2014	1,140,000	4,870,000	15,000,000
2015	1,170,000	4,980,000	15,500,000
2016	1,190,000	5,050,000	15,800,000
2017	1,210,000	5,100,000	16,000,000
2018	1,220,000	5,140,000	16,200,000
2019	1,220,000	5,120,000	16,200,000
2020	1,170,000	4,880,000	15,400,000
2021	1,120,000	4,670,000	14,800,000
Average Annual growth			
2011-2021	0.78%	0.50%	0.77%

Source: IHS Markit Regional eXplorer version 2320

In 2021, City of Tshwane employed 1.12 million people which is 24.06% of the total employment in Gauteng Province (4.67 million), 7.60% of total employment in South Africa (14.8 million). Employment within City of Tshwane increased annually at an average rate of 0.78% from 2011 to 2021.

TABLE 19: Total Employment per Broad Economic Sector - City of Tshwane And The Rest of Gauteng, 2021

	City of Tshwane	Ekurhuleni	City of Johannesburg	Sedibeng	West Rand	Total Gauteng
Agriculture	10,800	8,920	12,500	1,640	3,280	37,114
Mining	34,800	6,060	10,700	5,020	2,480	59,067
Manufacturing	101,000	132,000	208,000	26,500	27,200	495,254
Electricity	5,360	6,100	10,800	950	1,170	24,395
Construction	69,800	72,400	128,000	9,960	14,800	294,960
Trade	225,000	262,000	450,000	34,700	53,800	1,025,514
Transport	69,100	82,500	126,000	9,350	13,700	300,449
Finance	260,000	295,000	531,000	28,000	44,900	1,158,760
Community services	270,000	221,000	341,000	27,300	42,900	902,714
Households	76,600	75,800	191,000	12,500	12,700	368,101
Total	1,120,000	1,160,000	2,010,000	156,000	217,000	4,666,328

Source: IHS Markit Regional eXplorer version 2320

City of Tshwane Metropolitan Municipality employs a total number of 1.12 million people within its metropolitan municipality. The metropolitan municipality that employs the highest number of people relative to the other regions within Gauteng Province is City of Johannesburg

metropolitan municipality with a total number of 2.01 million. The metropolitan municipality that employs the lowest number of people relative to the other regions within Gauteng Province is Sedibeng metropolitan municipality with a total number of 156 000 employed people.

In City of Tshwane Metropolitan Municipality, the economic sectors that recorded the largest number of employments in 2021 were the community services sector with a total of 270 000 employed people or 24.1% of total employment in the metropolitan municipality. The finance sector with a total of 260 000 (23.2%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 5 360 (0.5%) is the sector that employs the least number of people in City of Tshwane Metropolitan Municipality, followed by the agriculture sector with 10 800 (1.0%) people employed.

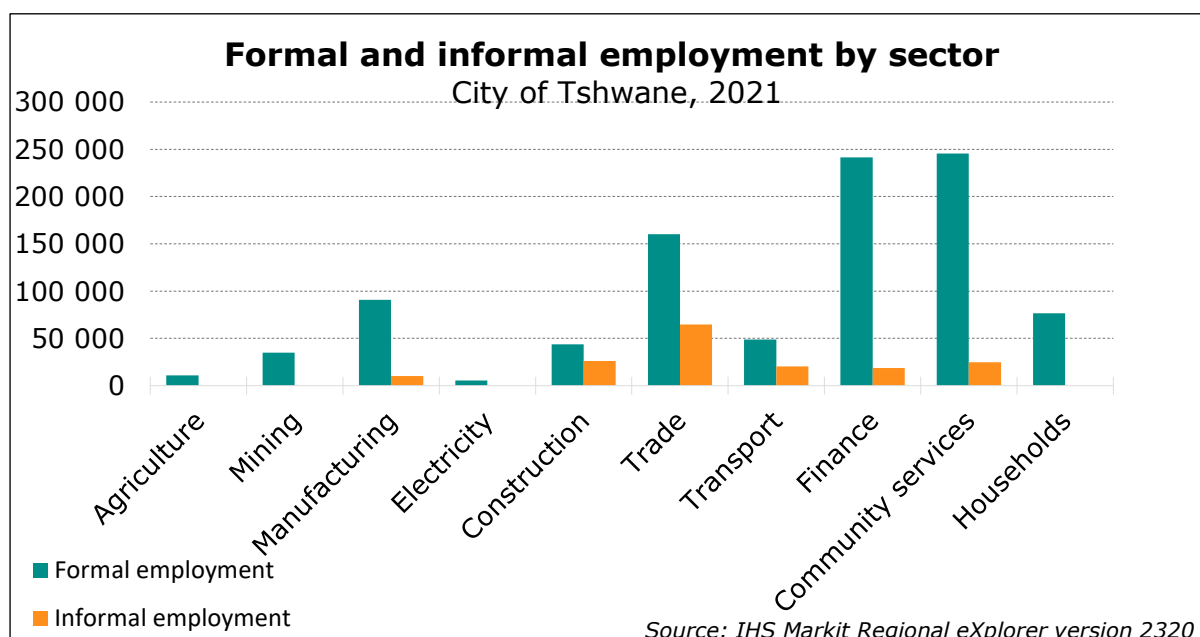
FORMAL AND INFORMAL EMPLOYMENT

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in City of Tshwane Metropolitan Municipality counted 958 000 in 2021, which is about 85.32% of total employment, while the number of people employed in the informal sector counted 165 000 or 14.68% of the total employment. Informal employment in City of Tshwane increased from 146 000 in 2011 to an estimated 165 000 in 2021.

FIGURE 10: Formal and Informal Employment by Broad Economic Sector - City of Tshwane Metropolitan Municipality, 2021



Some of the economic sectors have little or no informal employment: Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 64 600 employees or 39.19% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 10 100 and only contributes 6.11% to total informal employment.

TABLE 20: Formal and Informal Employment by Broad Economic Sector - City of Tshwane Metropolitan Municipality, 2021

	Formal employment	Informal employment
Agriculture	10,800	N/A
Mining	34,800	N/A
Manufacturing	90,800	10,100
Electricity	5,360	N/A
Construction	43,600	26,200
Trade	160,000	64,600
Transport	48,600	20,500
Finance	241,000	18,700
Community services	246,000	24,700
Households	76,600	N/A

Source: IHS Markit Regional eXplorer version 2320

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

UNEMPLOYMENT

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment.
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market, or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 21: Unemployment (Official Definition) - City of Tshwane, Gauteng And National Total, 2011-2021

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2011	315,000	1,510,000	4,580,000	20.8%	6.9%
2012	318,000	1,520,000	4,700,000	20.9%	6.8%
2013	324,000	1,540,000	4,850,000	21.1%	6.7%
2014	343,000	1,630,000	5,060,000	21.1%	6.8%
2015	373,000	1,780,000	5,300,000	20.9%	7.0%
2016	404,000	1,950,000	5,670,000	20.8%	7.1%
2017	425,000	2,050,000	5,990,000	20.8%	7.1%
2018	428,000	2,060,000	6,100,000	20.8%	7.0%
2019	445,000	2,140,000	6,450,000	20.8%	6.9%
2020	459,000	2,220,000	6,710,000	20.7%	6.8%
2021	500,000	2,430,000	7,470,000	20.5%	6.7%
Average Annual growth					
2011-2021	4.73%	4.87%	5.02%		

Source: IHS Markit Regional eXplorer version 2320

In 2021, there were a total number of 500 000 people unemployed in City of Tshwane, which is an increase of 185 000 from 315 000 in 2011. The total number of unemployed people within City of Tshwane constitutes 20.53% of the total number of unemployed people in Gauteng Province. The City of Tshwane Metropolitan Municipality experienced an average annual increase of 4.73% in the number of unemployed people, which is better than that of the Gauteng Province which had an average annual increase in unemployment of 4.87%.

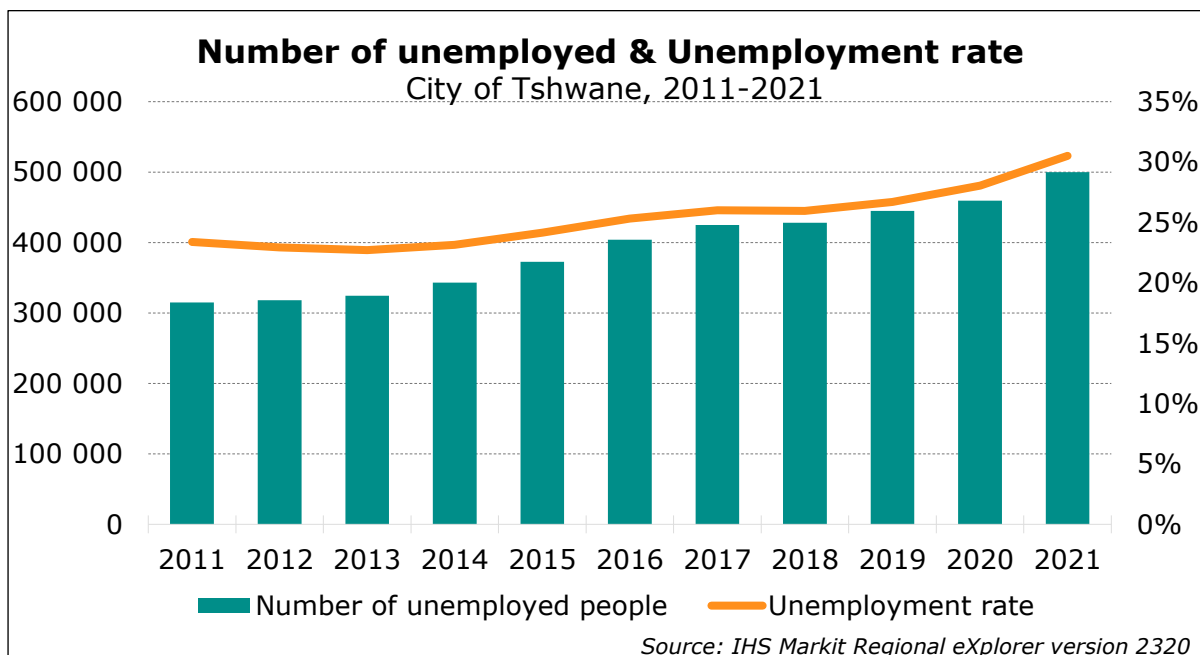
TABLE 22: Unemployment Rate (Official Definition) - City of Tshwane, Gauteng, and National Total, 2011-2021

	City of Tshwane	Gauteng	National Total
2011	23.4%	26.2%	25.1%
2012	22.9%	25.7%	25.1%
2013	22.7%	25.3%	25.2%
2014	23.2%	25.8%	25.2%
2015	24.2%	27.1%	25.5%
2016	25.3%	28.6%	26.4%
2017	26.0%	29.5%	27.2%
2018	26.0%	29.4%	27.4%
2019	26.7%	30.3%	28.4%
2020	28.0%	32.1%	30.3%
2021	30.5%	35.2%	33.6%

Source: IHS Markit Regional eXplorer version 2320

In 2021, the unemployment rate in City of Tshwane Metropolitan Municipality (based on the official definition of unemployment) was 30.51%, which is an increase of 7.14 percentage points. The unemployment rate in City of Tshwane Metropolitan Municipality is lower than that of Gauteng. The unemployment rate for South Africa was 33.58% in 2021, which is an increase of -8.51 percentage points from 25.08% in 2011.

FIGURE 11: Unemployment and Unemployment Rate (Official Definition) - City of Tshwane Metropolitan Municipality, 2011-2021



When comparing unemployment rates among regions within City of Tshwane Metropolitan Municipality, Region 7 has indicated the highest unemployment rate of 47.5%, which has increased from 21.2% in 2011. The Region 4 had the lowest unemployment rate of 18.2% in 2021, which increased from 12.0% in 2011.

FIGURE 12: Unemployment Rate - Regions - City of Tshwane Metropolitan Municipality, 2011, 2016 And 2021



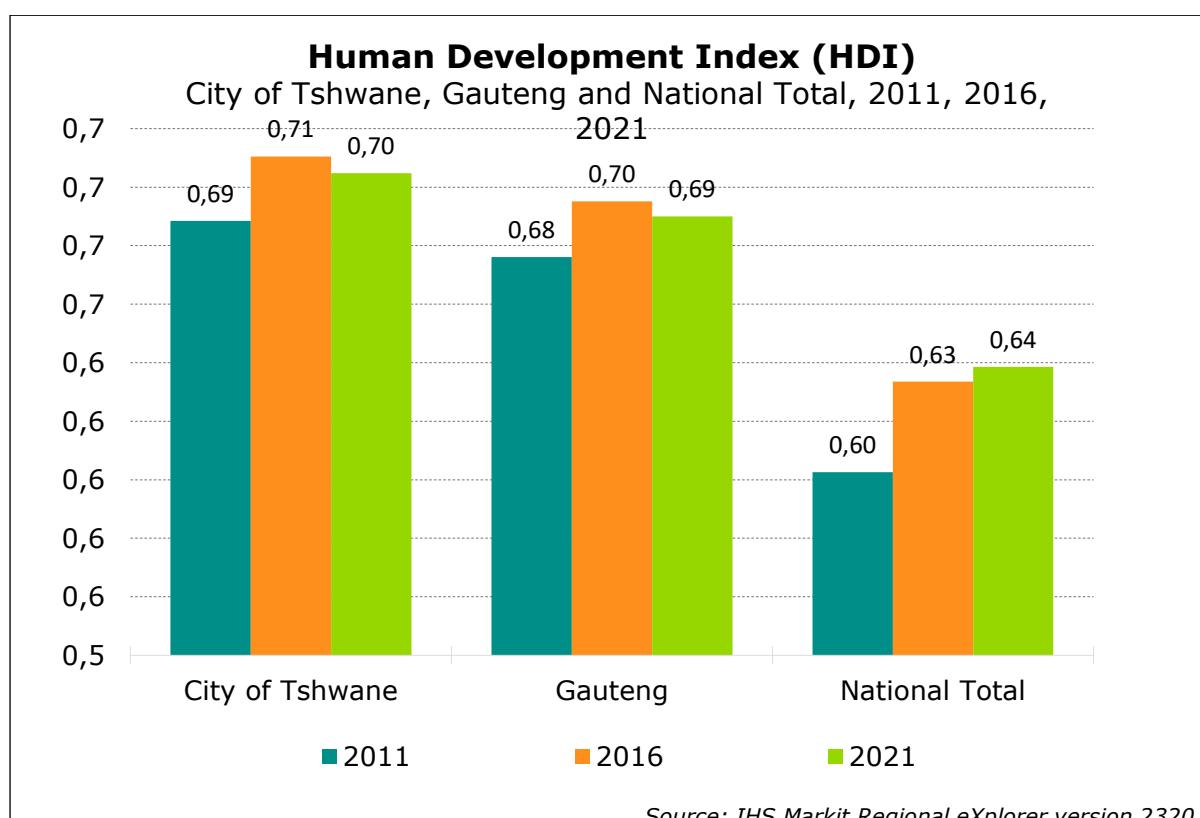
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter, and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

HUMAN DEVELOPMENT INDEX (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge, and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary, and tertiary schools. In order, to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

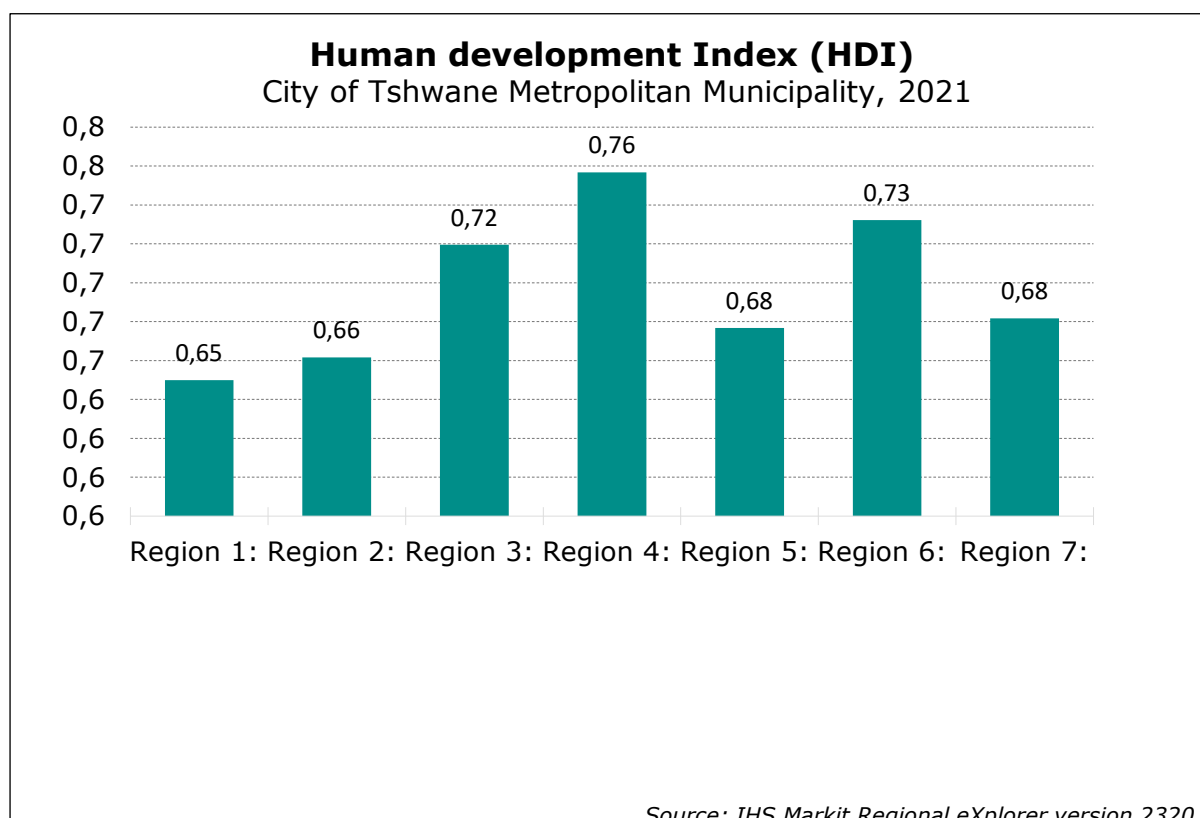
FIGURE 13: Human Development Index (HDI) - City of Tshwane, Gauteng, and National Total, 2011, 2016, 2021



In 2021 City of Tshwane Metropolitan Municipality had an HDI of 0.705 compared to the Gauteng with a HDI of 0.69 and 0.639 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2021 when compared to City of Tshwane Metropolitan Municipality which translates to better human development for City of Tshwane Metropolitan Municipality

compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.58% and this increase is higher than that of City of Tshwane Metropolitan Municipality (0.23%).

FIGURE 14: Human Development Index (HDI) - Sub-Metro Regions and The Rest of City of Tshwane Metropolitan Municipality, 2021



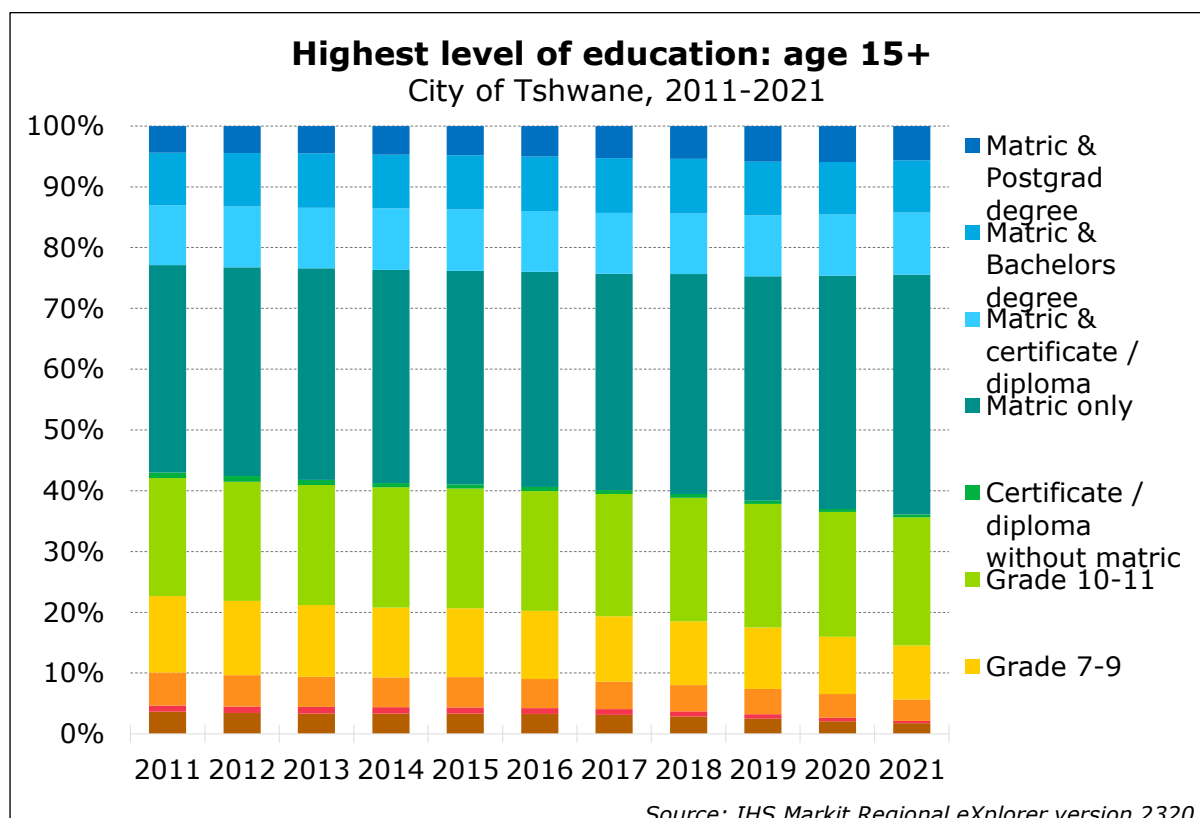
In terms of the HDI for each the regions within the City of Tshwane Metropolitan Municipality, Region 4 has the highest HDI, with an index value of 0.757. The lowest can be observed in the Region 1 with an index value of 0.65.

EDUCATION

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

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

FIGURE 15: Highest Level of Education: Age 15+ - City of Tshwane Metropolitan Municipality, 2011-2021



Within City of Tshwane Metropolitan Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -4.36%, while the number of people within the 'matric only' category, increased from 660,000 to 1.01 million. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.13%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.79%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

TABLE 23: Highest Level of Education: Age 15+ - City Of Tshwane, Gauteng And National Total, 2021

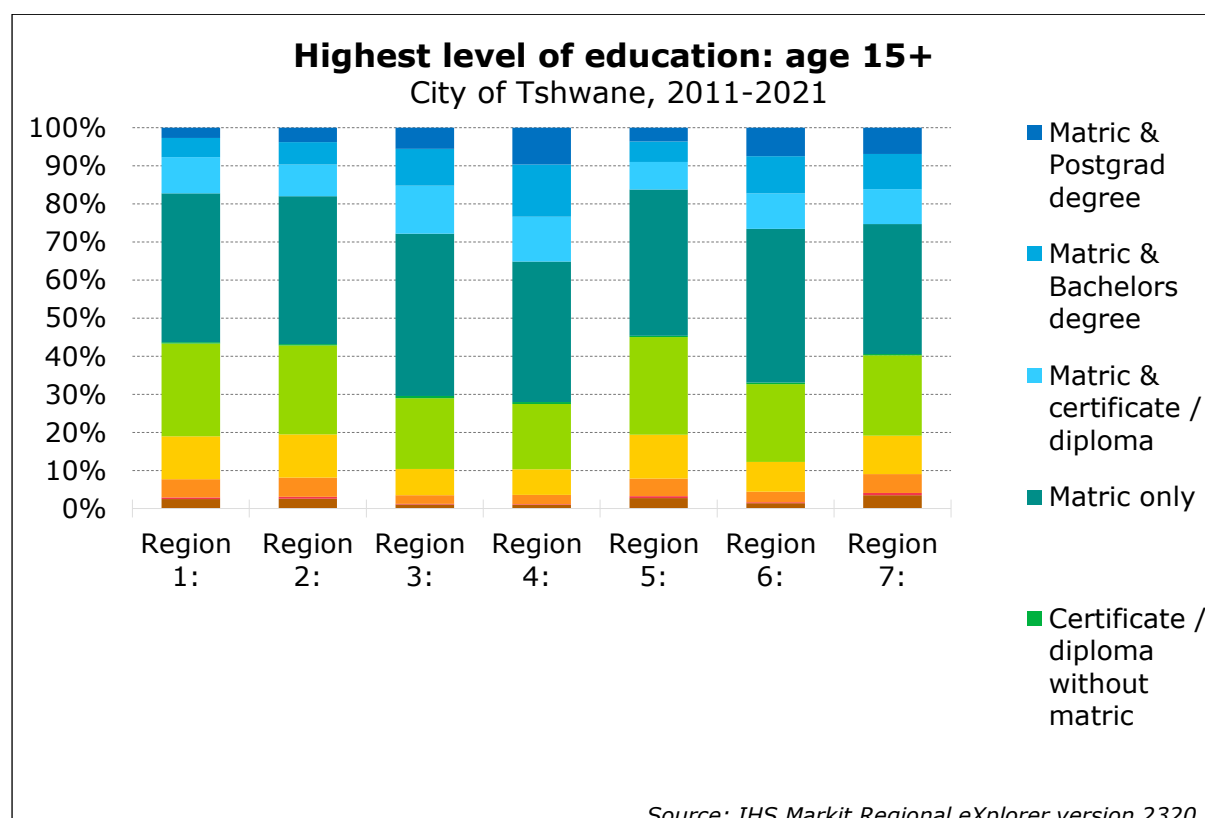
	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
No schooling	45,300	161,000	1,450,000	28.1%	3.1%
Grade 0-2	8,620	40,000	432,000	21.6%	2.0%
Grade 3-6	89,700	413,000	2,590,000	21.7%	3.5%
Grade 7-9	227,000	1,090,000	5,780,000	20.9%	3.9%
Grade 10-11	539,000	2,550,000	9,780,000	21.1%	5.5%
Certificate / diploma without matric	11,600	44,400	167,000	26.1%	6.9%
Matric only	1,010,000	4,120,000	13,000,000	24.5%	7.8%
Matric certificate / diploma	260,000	864,000	2,700,000	30.1%	9.7%
Matric Bachelors degree	219,000	661,000	1,580,000	33.1%	13.9%

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
Matric Postgrad degree	145,000	415,000	950,000	34.9%	15.3%

Source: IHS Markit Regional eXplorer version 2320

The number of people without any schooling in City of Tshwane Metropolitan Municipality accounts for 28.08% of the number of people without schooling in the province and a total share of 3.14% of the national. In 2021, the number of people in City of Tshwane Metropolitan Municipality with a matric only was 1.01 million which is a share of 24.51% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 33.14% of the province and 13.86% of the national.

FIGURE 16: Highest Level of Education: Age 15+, Sub-Metro Regions of City Of Tshwane Metropolitan Municipality, 2021



FUNCTIONAL LITERACY

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

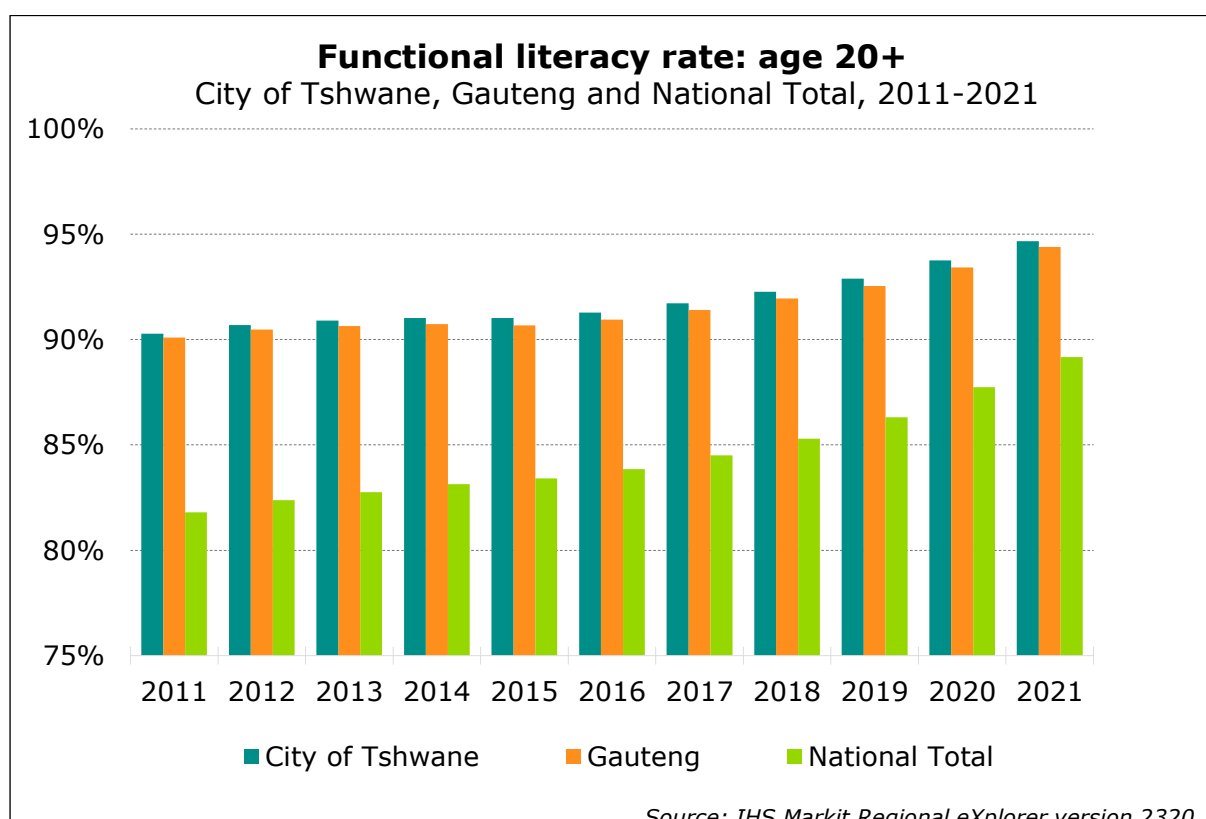
TABLE 24: Functional Literacy: Age 20+, Completed Grade 7 or Higher - City of Tshwane Metropolitan Municipality, 2011-2021

	Illiterate	Literate	%
2011	209,612	1,947,784	90.3%
2012	207,857	2,022,947	90.7%
2013	209,250	2,089,857	90.9%
2014	212,347	2,152,813	91.0%
2015	218,217	2,210,819	91.0%
2016	217,171	2,274,533	91.3%
2017	211,382	2,344,409	91.7%
2018	202,548	2,418,212	92.3%
2019	191,083	2,497,079	92.9%
2020	172,190	2,585,770	93.8%
2021	149,714	2,662,244	94.7%
Average Annual growth			
2011-2021	-3.31%	3.17%	0.48%

Source: IHS Markit Regional eXplorer version 2320

A total of 2.66 million individuals in City of Tshwane Metropolitan Municipality were considered functionally literate in 2021, while 150 000 people were illiterate. Expressed as a rate, this amounts to 94.68% of the population, which is an increase of 0.044 percentage points since 2011 (90.28%). The number of illiterate individuals decreased on average by -3.31% annually from 2011 to 2021, with the number of functional literate people increasing at 3.17% annually.

FIGURE 17: Functional Literacy: Age 20+, Completed Grade 7 or Higher - City of Tshwane, Gauteng and National Total, 2011-2021

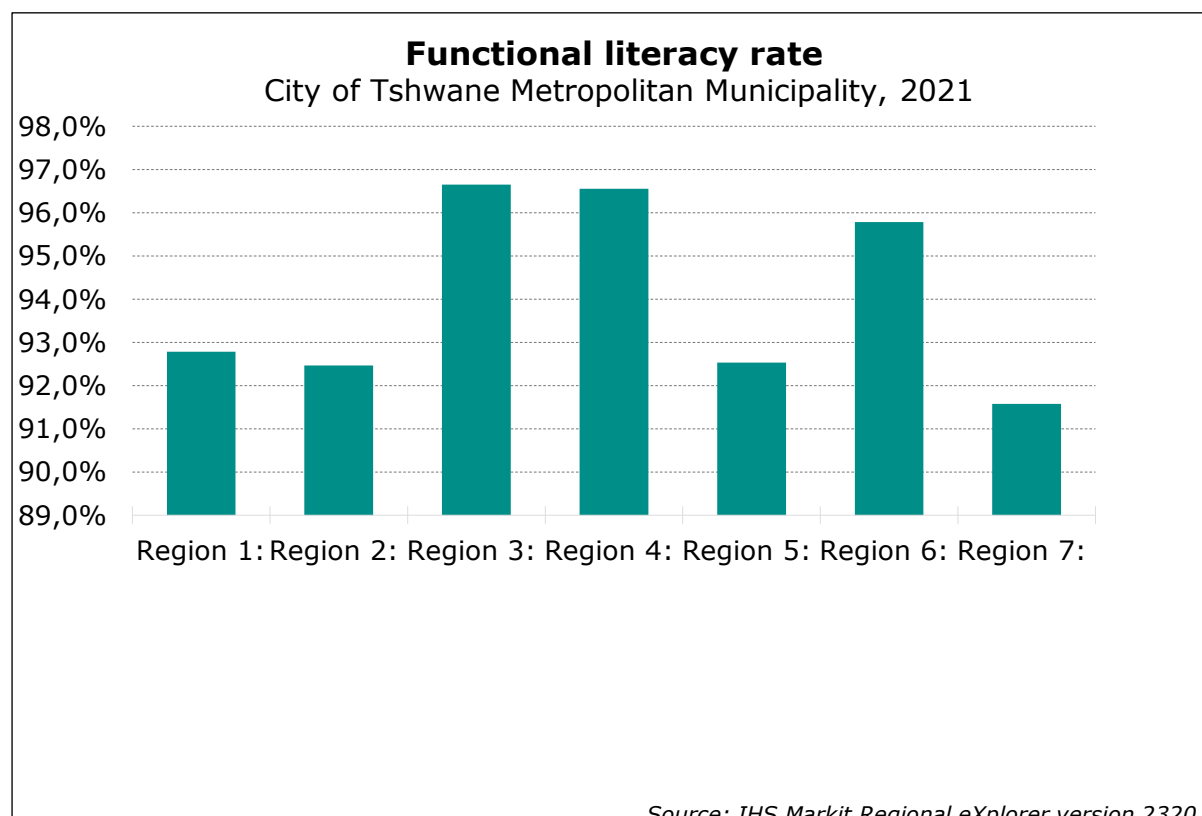


City of Tshwane Metropolitan Municipality's functional literacy rate of 94.68% in 2021 is higher than that of Gauteng at 94.39%. When comparing to National Total as whole, which has a

functional literacy rate of 89.17%, the functional literacy rate is lower than that of the City of Tshwane Metropolitan Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

FIGURE 18: Literacy Rate - Sub-Metro Regions and the Rest of City of Tshwane Metropolitan Municipality, 2021



In terms of the literacy rate for each of the regions within the City of Tshwane Metropolitan Municipality, Region 3 had the highest literacy rate, with a total of 96.7%. The lowest literacy rate can be observed in the Region 7 with a total of 91.6%.

HOUSEHOLD INFRASTRUCTURE

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

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

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

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

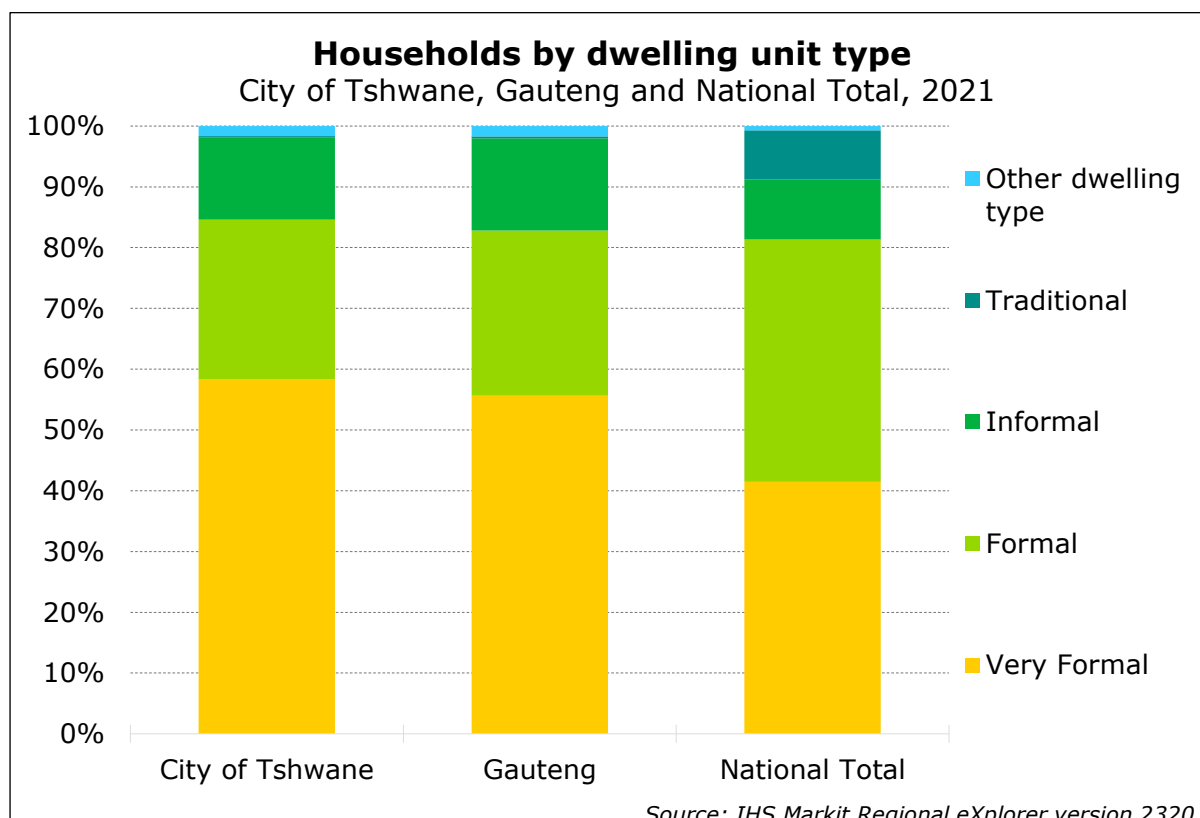
The next few sections offer an overview of the household infrastructure of the City of Tshwane Metropolitan Municipality between 2021 and 2011.

HOUSEHOLD BY DWELLING TYPE

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

- **Very formal dwellings** - structures built according to approved plans, e.g., houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e., house on a separate stand, flat or apartment, townhouse, room in backyard, rooms, or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

FIGURE 19: Households by Dwelling Unit Type - City of Tshwane, Gauteng, and National Total, 2021



City of Tshwane Metropolitan Municipality had a total number of 658 000 (58.38% of total households) very formal dwelling units, a total of 295 000 (26.21% of total households) formal dwelling units and a total number of 152 000 (13.52% of total households) informal dwelling units.

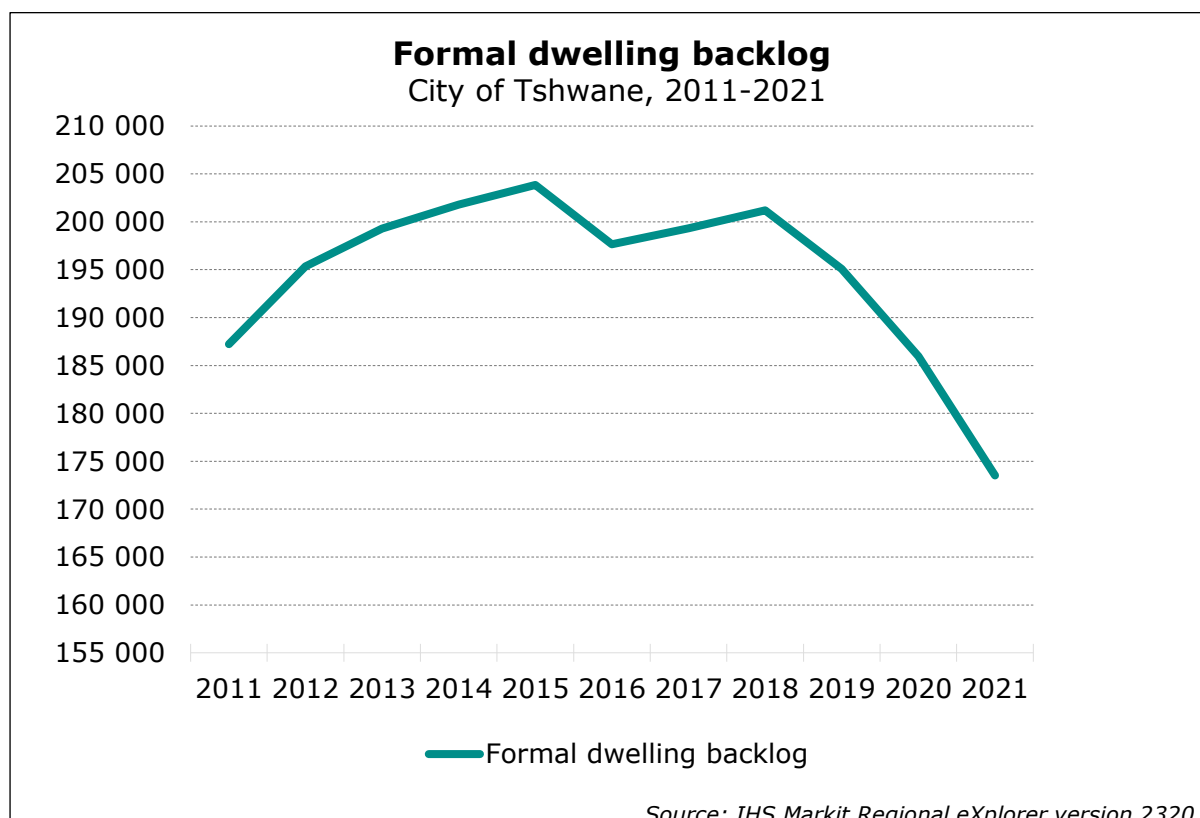
TABLE 25: Households by Dwelling Unit Type per Region, 2021

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Region 1:	148,091	104,242	32,256	347	3,944	288,880
Region 2:	20,030	89,022	10,784	432	1,106	121,373
Region 3:	140,679	36,742	24,382	865	2,746	205,414
Region 4:	121,721	18,566	28,807	426	5,661	175,181
Region 5:	15,568	9,663	9,718	155	500	35,604
Region 6:	190,024	24,940	40,130	648	3,346	259,089
Region 7:	21,393	12,074	6,148	106	1,010	40,731
Total City of Tshwane	657,506	295,250	152,225	2,979	18,312	1,126,272

Source: IHS Markit Regional eXplorer version 2320

The region within the City of Tshwane Metropolitan Municipality with the highest number of very formal dwelling units is the Region 6 with 190 000 or a share of 28.90% of the total very formal dwelling units within City of Tshwane Metropolitan Municipality. The region with the lowest number of very formal dwelling units is the Region 5 with a total of 15 600 or a share of 2.37% of the total very formal dwelling units within City of Tshwane Metropolitan Municipality.

FIGURE 20: Formal Dwelling Backlog - Number of Households not Living in a Formal Dwelling - City of Tshwane Metropolitan Municipality, 2011-2021



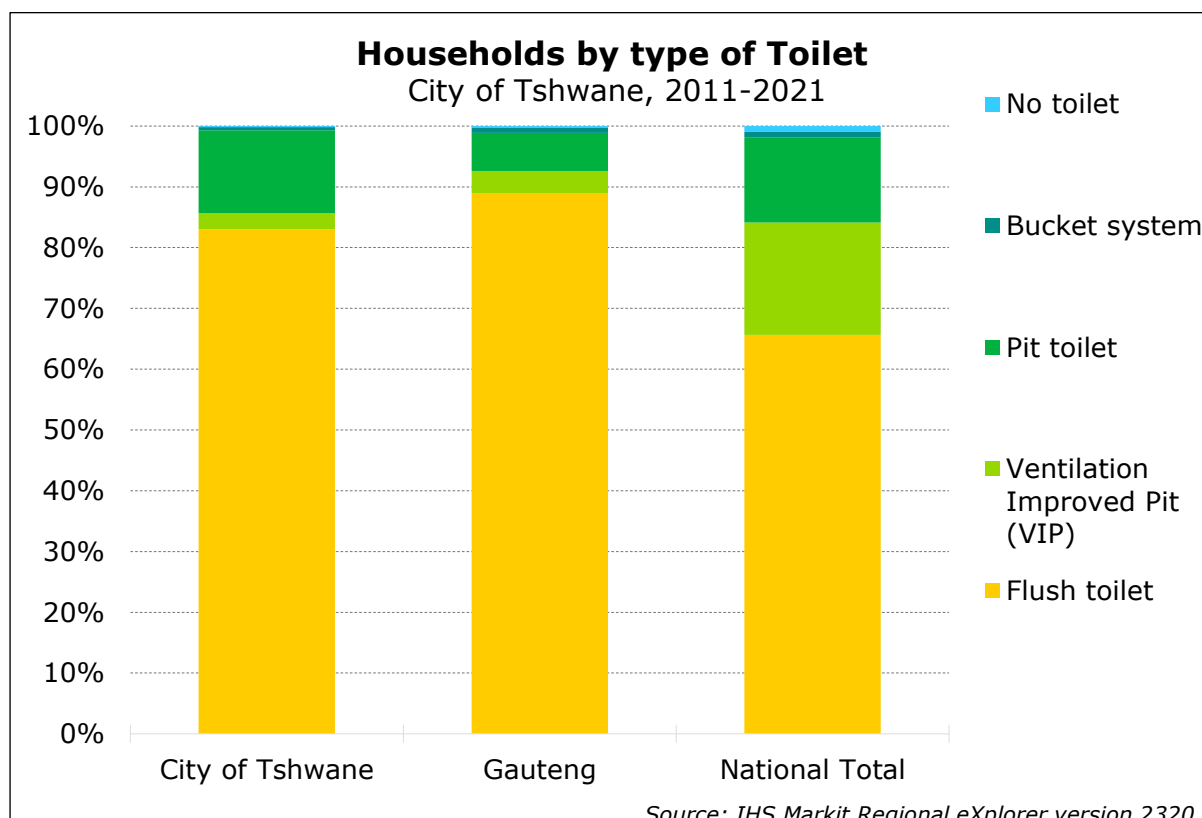
When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, in 2011 the number of households not living in a formal dwelling were 187 000 within City of Tshwane Metropolitan Municipality. From 2011 this number decreased annually at -0.76% to 174 000 in 2021.

HOUSEHOLD BY TYPE OF SANITATION

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

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system (Chemical Toilet)** - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these chemical toilets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

FIGURE 21: Households By Type Of Sanitation - City Of Tshwane, Gauteng And National Total, 2021



City of Tshwane Metropolitan Municipality had a total number of 935 000 flush toilets (83.05% of total households), 29 300 Ventilation Improved Pit (VIP) (2.60% of total households) and 154 000 (13.66%) of total households' pit toilets.

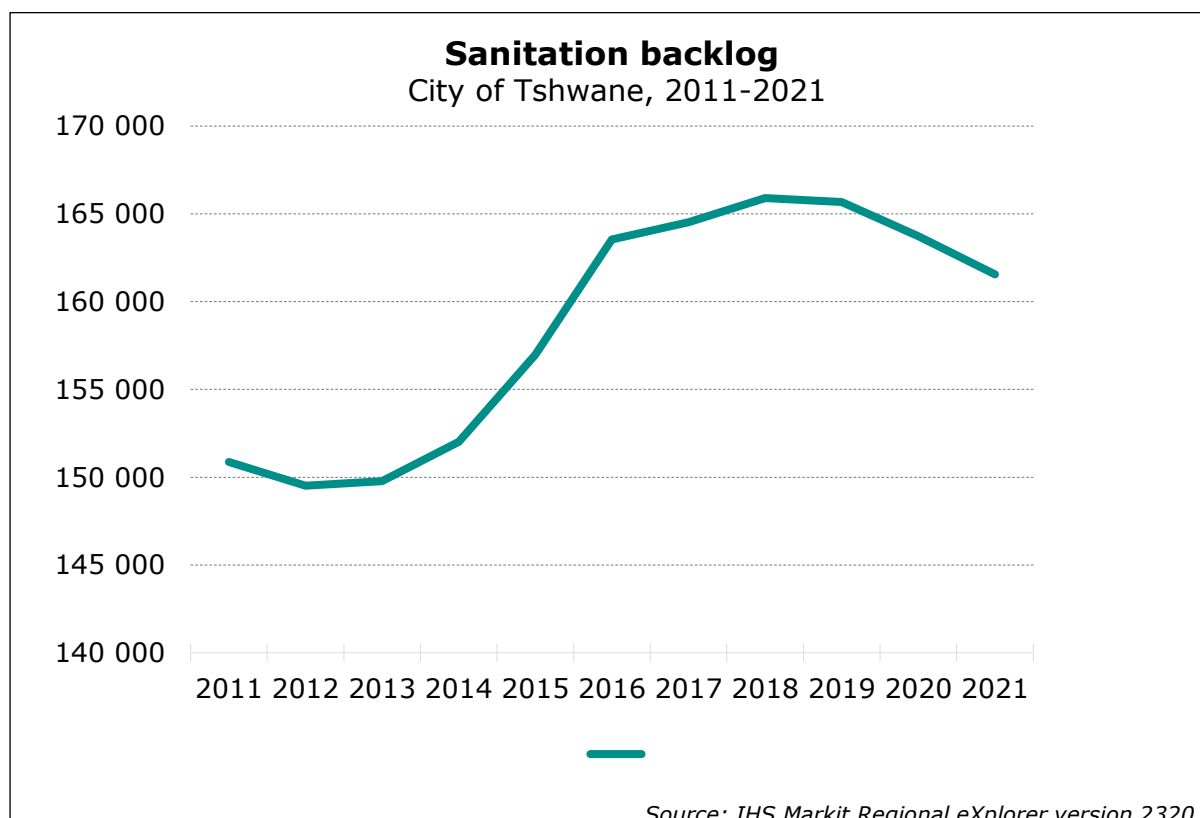
TABLE 26: Households by Type of Sanitation - Regions, 2021

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Chemical Toilet	No toilet	Total
Region 1:	256,187	7,957	23,630	539	567	288,880
Region 2:	81,831	7,265	31,705	392	180	121,373
Region 3:	166,016	3,647	33,849	1,524	377	205,414
Region 4:	163,231	567	10,510	564	309	175,181
Region 5:	22,047	1,693	10,867	873	124	35,604
Region 6:	216,283	4,829	36,229	1,302	446	259,089
Region 7:	29,796	3,370	7,013	419	133	40,731
Total City of Tshwane	935,391	29,328	153,803	5,614	2,136	1,126,272

Source: IHS Markit Regional eXplorer version 2320

The region within City of Tshwane with the highest number of flush toilets is Region 1 with 256 000 or a share of 27.39% of the flush toilets within City of Tshwane. The region with the lowest number of flush toilets is Region 5 with a total of 22 000 or a share of 2.36% of the total flush toilets within City of Tshwane Metropolitan Municipality.

FIGURE 22: Sanitation Backlog - City of Tshwane Metropolitan Municipality, 2011-2021
[Number of Households Without Hygienic Toilets]



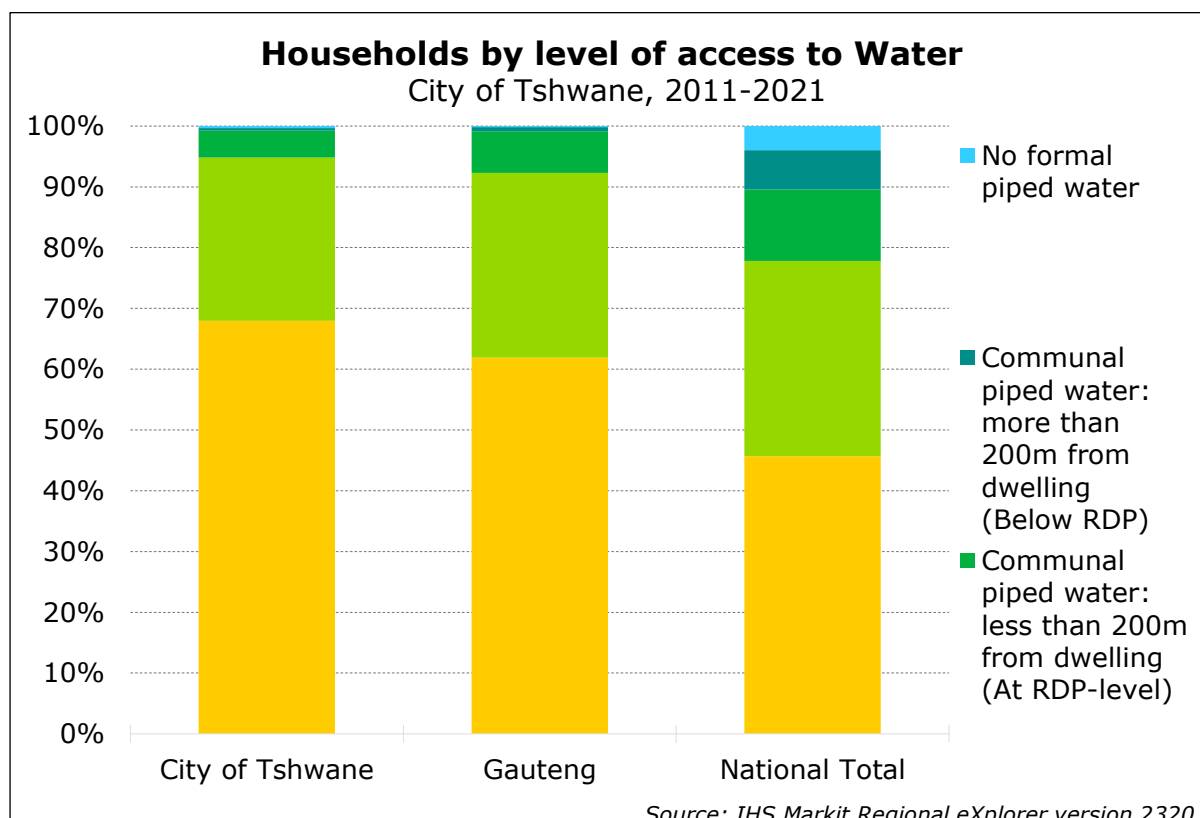
When looking at the sanitation backlog (number of households without hygienic toilets) over time, in 2011 the number of Households without any hygienic toilets in City of Tshwane Metropolitan Municipality was 151 000, this increased annually at a rate of 0.69% to 162 000 in 2021.

The total number of households within City of Tshwane Metropolitan Municipality increased at an average annual rate of 2.36% from 2011 to 2021, which is higher than the annual increase of 1.52% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

HOUSEHOLDS BY ACCESS TO WATER

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream, and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers, and springs.

FIGURE 23: Households by Type of Water Access - City of Tshwane, Gauteng And National Total, 2021



City of Tshwane Metropolitan Municipality had a total number of 766 000 (or 67.97%) households with piped water inside the dwelling, a total of 302 000 (26.86%) households had piped water inside the yard and a total number of 3 720 (0.33%) households had no formal piped water.

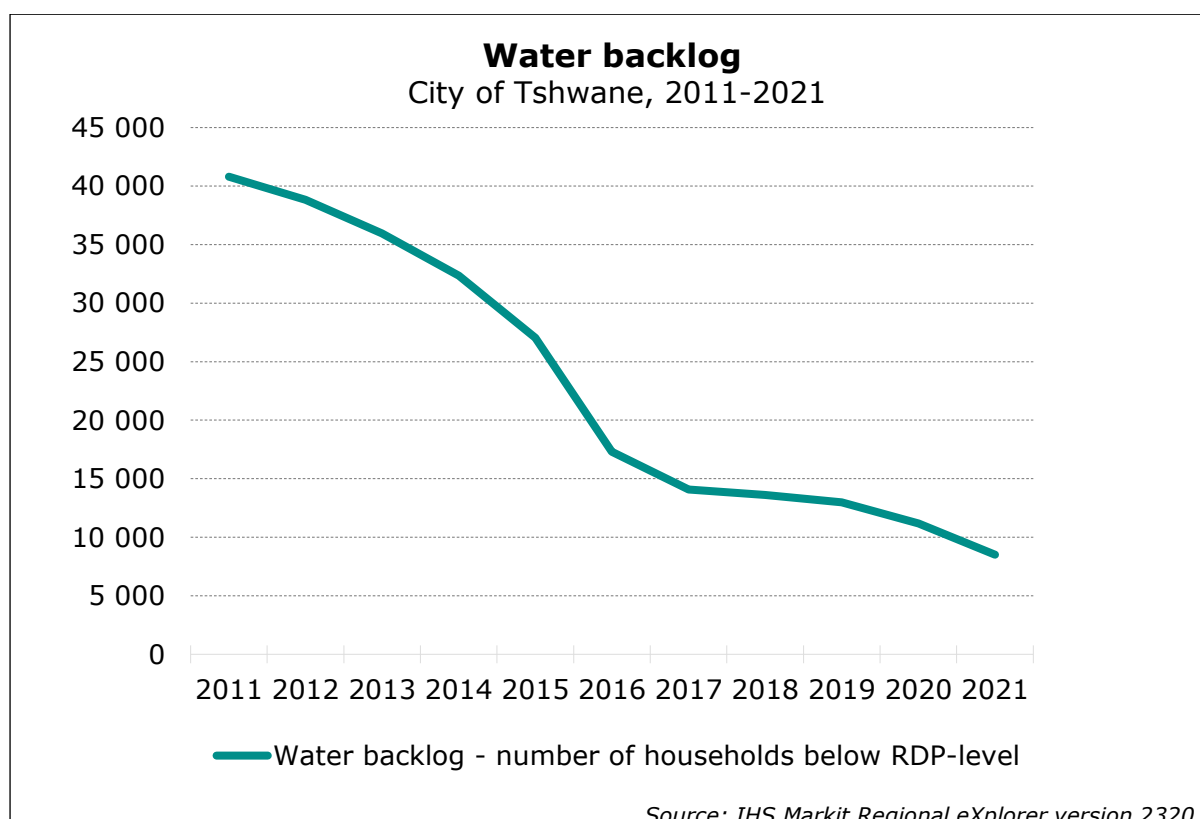
TABLE 27: Households by Type of Water Access - City of Tshwane Metropolitan Municipality, 2021

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Region 1:	198,323	77,718	11,685	441	713	288,880
Region 2:	60,614	55,165	4,027	1,020	547	121,373
Region 3:	161,569	33,805	8,271	734	1,034	205,414
Region 4:	142,178	27,643	4,225	345	790	175,181
Region 5:	14,155	17,624	3,241	395	189	35,604
Region 6:	171,079	68,790	17,192	1,678	349	259,089
Region 7:	17,619	21,730	1,106	179	97	40,731
Total City of Tshwane	765,539	302,475	49,748	4,791	3,719	1,126,272

Source: IHS Markit Regional Explorer version 2320

The regions within City of Tshwane Metropolitan Municipality with the highest number of households with piped water inside the dwelling is Region 1 with 198 000 or a share of 25.91% of the households with piped water inside the dwelling within City of Tshwane Metropolitan Municipality. The region with the lowest number of households with piped water inside the dwelling is Region 5 with a total of 14 200 or a share of 1.85% of the total households with piped water inside the dwelling within City of Tshwane Metropolitan Municipality.

FIGURE 24: Water Backlog - City of Tshwane Metropolitan Municipality, 2011-2021 [Number of Households Below RDP-Level]

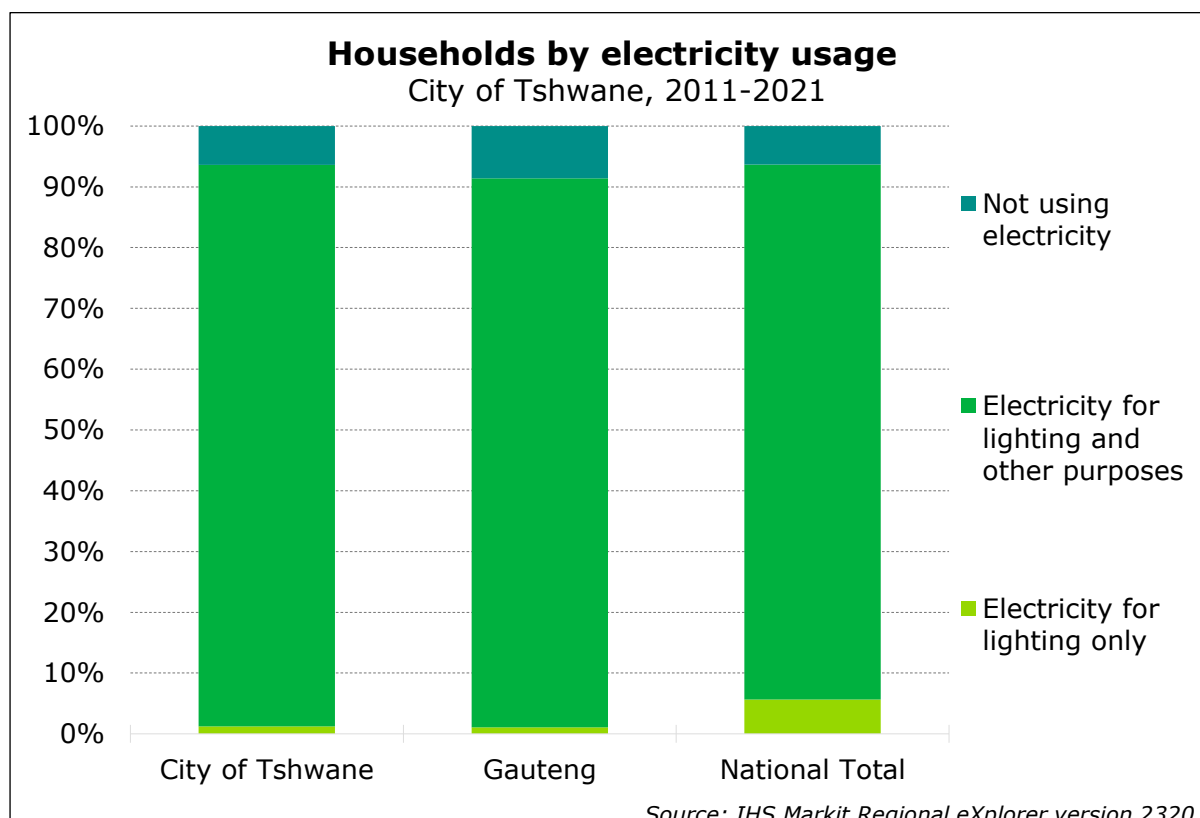


When looking at the water backlog (number of households below RDP-level) over time, in 2011 the number of households below the RDP-level were 40 800 within City of Tshwane Metropolitan Municipality, this decreased annually at -14.51% per annum to 8 510 in 2021.

HOUSEHOLDS BY TYPE OF ELECTRICITY

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

FIGURE 25: Households by Type of Electrical Connection - City of Tshwane, Gauteng, and National Total, 2021



City of Tshwane Metropolitan Municipality had a total number of 13 700 (1.22%) households with electricity for lighting only, a total of 1.04 million (92.41%) households had electricity for lighting and other purposes and a total number of 71 800 (6.37%) households did not use electricity.

TABLE 28: Households by Type of Electrical Connection per Region, 2021

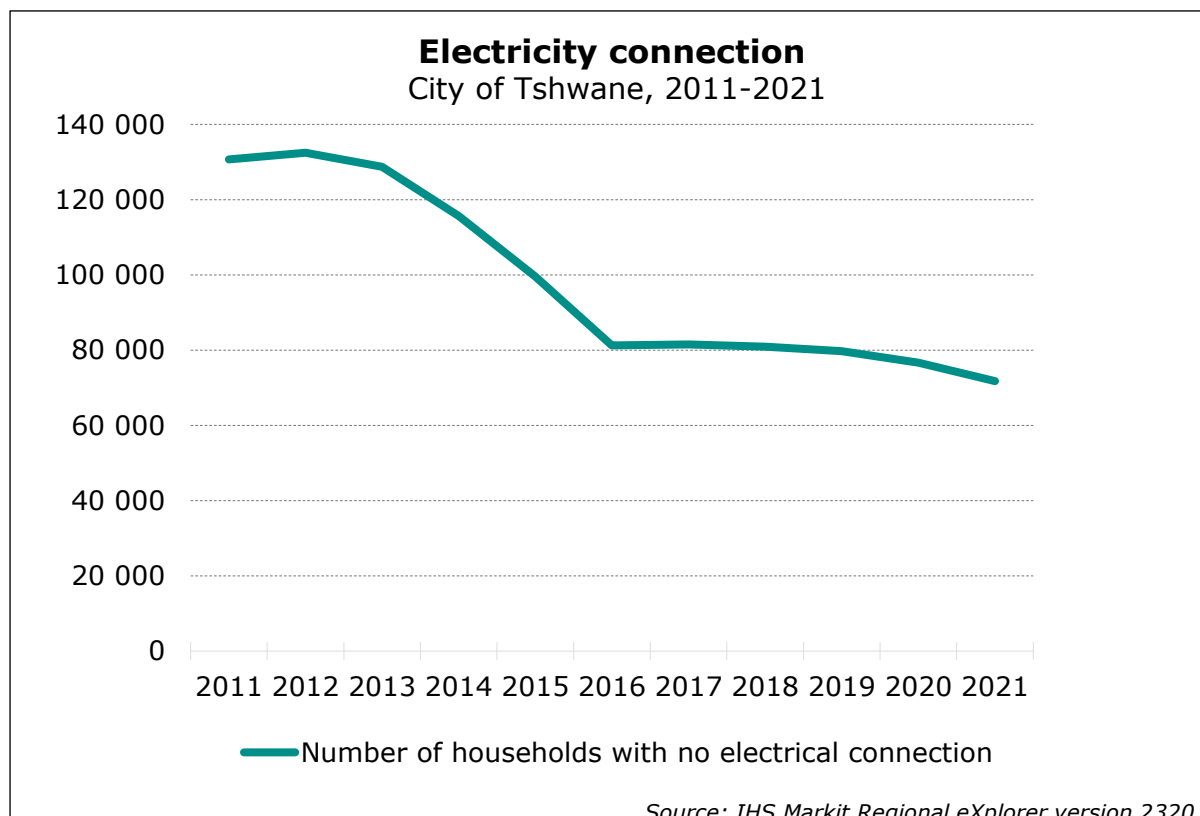
	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Region 1:	1,699	277,648	9,534	288,880
Region 2:	1,090	117,147	3,137	121,373
Region 3:	2,583	185,735	17,095	205,414
Region 4:	2,732	163,313	9,136	175,181
Region 5:	832	29,114	5,658	35,604
Region 6:	3,825	230,354	24,910	259,089
Region 7:	950	37,497	2,284	40,731
Total				
City of Tshwane	13,711	1,040,807	71,754	1,126,272

Source: IHS Markit Regional eXplorer version 2320

The region within City of Tshwane with the highest number of households with electricity for lighting and other purposes is Region 1 with 278 000 or a share of 26.68% of the households with electricity for lighting and other purposes within City of Tshwane Metropolitan Municipality. The Region with the lowest number of households with electricity for lighting and other

purposes is Region 5 with a total of 29 100 or a share of 2.80% of the total households with electricity for lighting and other purposes within City of Tshwane Metropolitan Municipality.

FIGURE 26: Electricity Connection - City of Tshwane Metropolitan Municipality, 2011-2021 [Number of Households With No Electrical Connection]



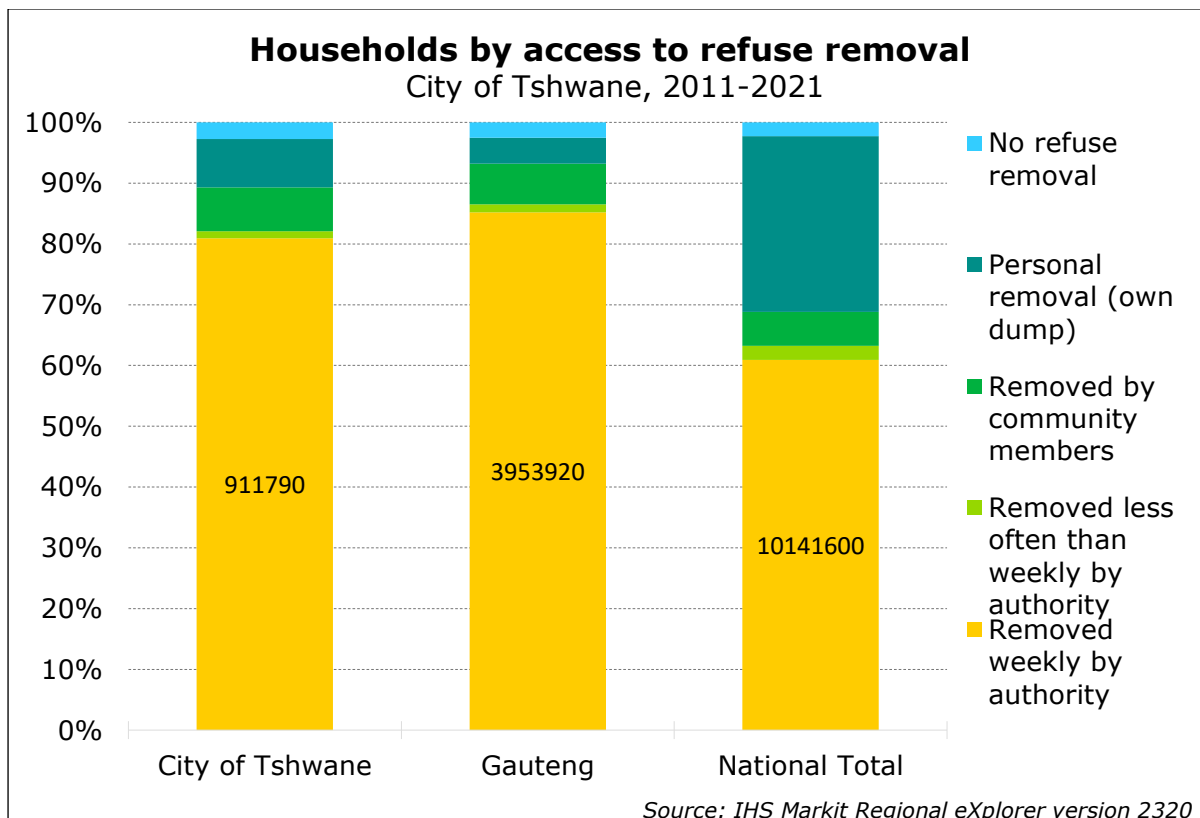
When looking at the number of households with no electrical connection over time, in 2011 the households without an electrical connection in City of Tshwane Metropolitan Municipality was 131 000, this decreased annually at -5.82% per annum to 71 800 in 2021.

HOUSEHOLDS BY REFUSE DISPOSAL

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

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

FIGURE 27: Households by Refuse Disposal - City of Tshwane, Gauteng and National Total, 2021



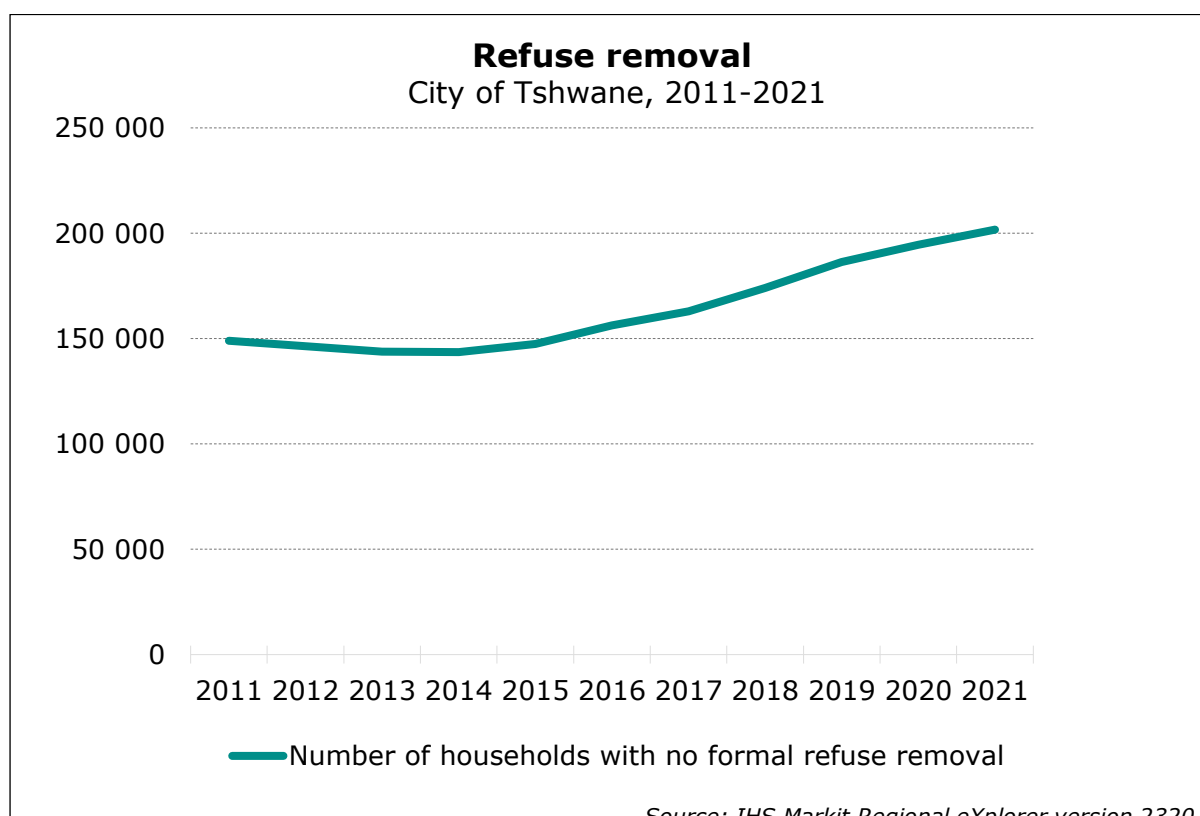
City of Tshwane Metropolitan Municipality had a total number of 912 000 (80.96%) households which had their refuse removed weekly by the authority, a total of 12 800 (1.13%) households had their refuse removed less often than weekly by the authority and a total number of 89 800 (7.97%) households which had to remove their refuse personally (own dump).

TABLE 29: Households by Refuse Disposal – per Region, 2021

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Region 1:	218,224	2,344	24,972	31,874	11,466	288,880
Region 2:	65,258	2,975	14,346	30,438	8,356	121,373
Region 3:	187,008	2,972	10,431	3,525	1,478	205,414
Region 4:	163,234	1,212	4,046	5,590	1,099	175,181
Region 5:	24,986	721	4,502	3,227	2,168	35,604
Region 6:	222,432	2,047	19,213	10,730	4,667	259,089
Region 7:	30,648	501	3,839	4,398	1,345	40,731
Total City of Tshwane	911,790	12,772	81,349	89,783	30,578	1,126,272

Source: IHS Markit Regional eXplorer version 2320

The region within City of Tshwane with the highest number of households where the refuse is removed weekly by the authority is Region 6 with 222 000 or a share of 24.40% of the households where the refuse is removed weekly by the authority within City of Tshwane. The region with the lowest number of households where the refuse is removed weekly by the authority is Region 5 with a total of 25 000 or a share of 2.74% of the total households where the refuse is removed weekly by the authority within the metropolitan municipality.

FIGURE 28: Refuse Removal - City of Tshwane Metropolitan Municipality, 2011-2021

When looking at the number of households with no formal refuse removal, in 2011 the households with no formal refuse removal in City of Tshwane Metropolitan Municipality was 149 000, this increased annually at 3.08% per annum to 202 000 in 2021.

The total number of households within City of Tshwane Metropolitan Municipality increased at an average annual rate of 2.36% from 2011 to 2021, which is higher than the annual increase of 1.52% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

CHAPTER 2: STRATEGIC INTENT

Introduction

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

City of Tshwane 2030 vision

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

“Building a capital city that works for all its people”

Key focus for the draft reviewed 2023–2024 IDP

With the conclusion of the Local Government elections on 1 November 2021 a coalition was entered into in the City of Tshwane between the Democratic Alliance, Action SA, the Freedom Front Plus, African Christian Democratic Party and the Inkatha Freedom Party.

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

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

Core Objectives

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

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

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

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

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

Strategic Priorities for the City of Tshwane

The following key strategic priorities have been adopted:

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

Prioritization of the electrical grid and water infrastructure

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

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

- Investing heavily in the development of new substations to support growth and prioritizing more dedicated funding for the expansion and upgrading of the existing substations in the city.
- Comprehensive streetlight maintenance strategy to ensure illumination of city.
- Targeting that response times to electricity outages are in accordance with service level agreements.
- Continuous joint law enforcement operations to remove illegal electricity connections and prosecute those who facilitate them.

- Continuous replacement of aging city water pipes and reticulation infrastructure.
- Holistic approach to combatting revenue loss due to water leaks.
- Targeted strategy for responding to water leaks that focuses on short response times and long-lasting solutions.
- Advance the rollout of prepaid electricity meters.
- Proactive maintenance on both water and electricity infrastructure.
- Assess functionality of city's power stations to decrease dependency on Eskom.
- Pursue projects to advance off-grid solutions which includes incorporating Independent Power Producers in the city's electricity supply where affordable.
- Professional multi-disciplinary internal project management capability to drive capital projects.
- Strategically prioritized upgrades and refurbishment of waste-water treatment plants to provide quality water to residents.

Provide stringent financial management and oversight

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

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

- Monitoring and addressing of customer complaints and billing issues to ensure they are properly resolved, and feedback provided.
- Transparent budgeting processes inclusive of public participation.
- Structuring the budget towards core service delivery and infrastructure development to advance the growth of the city.
- Value for money procurement of city goods and services.
- Robust monitoring of supply chain management and oversight on the performance of supply chain committees.
- Open and transparent tendering system that is accessible to the public.
- Zero tolerance for wasteful/irregular expenditure.
- Containment of non-essential expenditure.
- Consequence management and applicable disciplinary action, towards any wasteful expenditure or mismanagement.
- Blacklisting of service providers and suppliers that fail to deliver efficiently.
- Affordable rates and taxes to avoid unsubstantiated and unfair increases.

A business-friendly city that promotes employment and economic growth

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

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

Enhancing city safety, security, and emergency services.

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

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

Maintaining a clean and protected natural environment

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

- Advance the climate change agenda to safeguard our environment.
- Maintain a reliable and cost-effective waste management service.
- Promote and enhance waste recycling initiatives.
- Promote separation at source to divert waste away from land fill sites.
- Development of material recovery and recycling facilities.
- Maintaining parks and public spaces.
- Facilitating partnerships with local communities to safeguard natural spaces.
- Protect city rivers, catchment areas and wetlands from pollution.
- Driving separation at source to divert waste away from land fill sites.
- Advance green sustainability in all city projects and developments.
- Protecting green spaces with tree planting and greening initiatives.
- Provide additional waste transfer sites for disposal of excessive household waste, garden refuse and building rubble.
- Monthly clean-up campaigns to encourage community activism.

Maintenance and expansion of road infrastructure and public transportation

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

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

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

A caring city that supports the vulnerable and provides social relief

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

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

- Funding of charities and non-profit organizations' that run programmes to counter substance abuse.
- Utilization of the Food Bank to provide support to at risk communities and vulnerable households.
- Establish partnerships and working arrangements with NGOs to alleviate homelessness.
- Supporting families that can't afford services to register as indigents.
- Accelerating the formalization of informal settlements.
- Continued support to Early Childhood Development centres.
- Facilitate the development of affordable social and GAP housing projects.
- Provision of serviced stands (water and electricity connections) to facilitate access to land for residents.
- A specific focus on combatting gender-based violence by working with NGOs who provide shelters to victims.

Modernizations and digitization of city processes

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

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

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

A professional public service that drives accountability and transparency

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

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

- Establishment of ward committees to promote transparency and accountability.
- Utilization of the Civilian Oversight Committee.
- Implementation of probity reports on all major tenders before they are awarded.
- Supply chain bid adjudication committees to be always open to the public.
- Monthly tracking of consequence management and disciplinary processes.
- Robust customer relations management system, which is accessible, responsive, and efficient.
- Working with independent organisations and civil society to improve transparency.
- Immediate action and prosecution of officials engaged in criminal activity.
- Yearly implementation of lifestyle audits.
- Review by-laws and policies to drive institutional efficiency.
- Prioritise the recruitment of highly skilled professionals into Tshwane top management.
- Striving towards maintaining a progressive and productive labour environment

- Merit based appointment process must be prioritized with stringent performance management.
- Create a fit for purpose governance model that enhances basic service delivery.
- Prioritization of filling vacancies of technicians and artisans.
- Tracking of the institutionalization and implementation of the Auditor-General's recommendations to achieve clean audit status.
- Active partnerships with the Hawks and SIU to drive criminal prosecutions.

Creating a healthy and vibrant city.

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

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

CHAPTER 3: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

Introduction

This chapter articulates the City's broad institutional framework in relation to the governance model and provides details on the roles and responsibilities of the constituents of the model. This includes the outline of the oversight arrangements of Council, administrative arrangements of the City, both in terms of departments and municipal entities, and the regional services model as well as the role and responsibilities of the City's Shareholder Unit. This chapter has been updated with the fully populated administrative structure. There have been several changes in both political and administrative positions.

During the previous term, Council adopted a governance model that aims to separate the roles and functions of the legislative and executive branches of Council. The rationale for implementing the model included the following:

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

City of Tshwane governance model

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

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

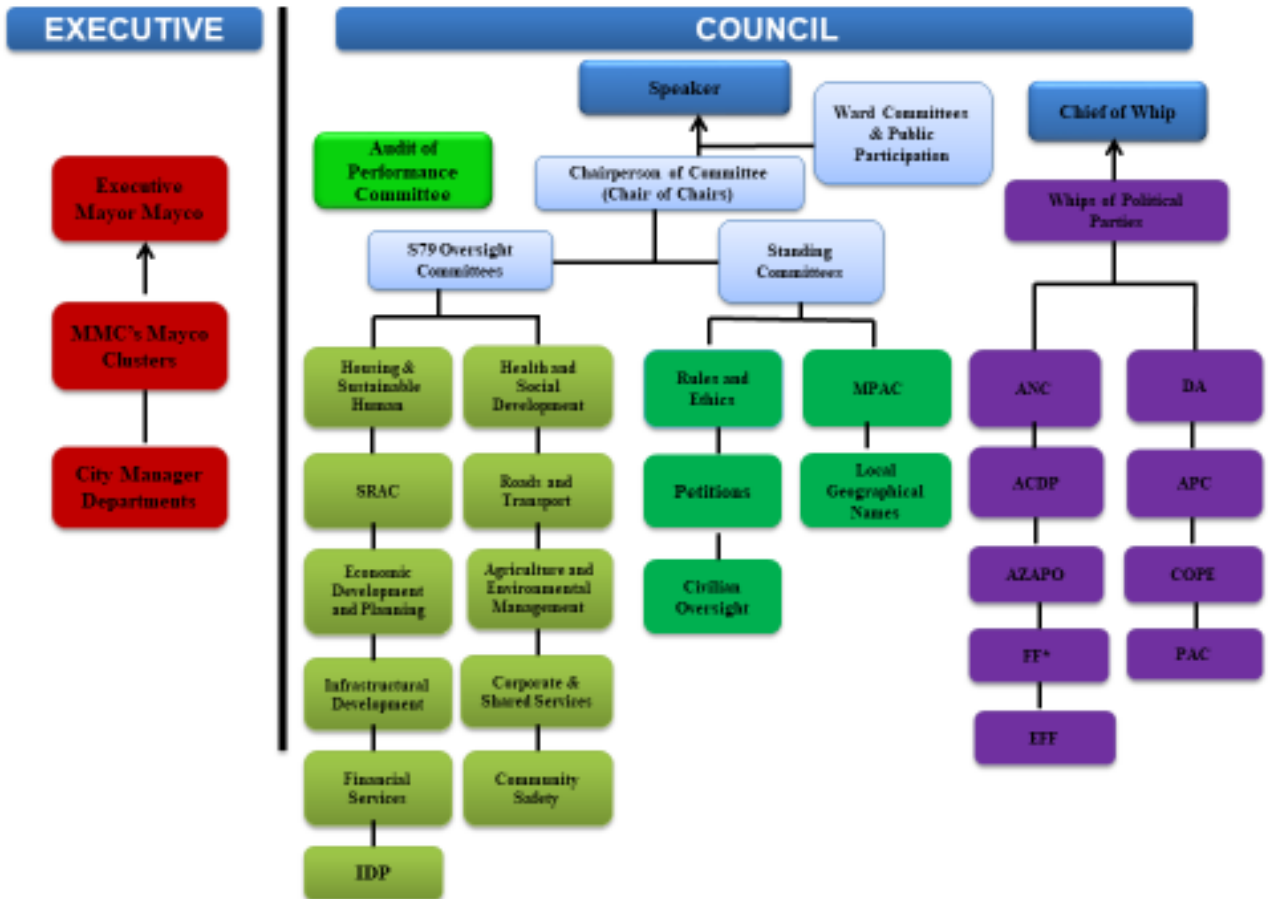


Figure 3.1: City of Tshwane governance structures

Legislature

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

Council

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

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

Oversight committees of Council

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

The following are the Section 79 oversight committees:

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

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

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

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

Table 3.1: Chairpersons of committees

Name	Committee
Vacant	Community Safety
Ald. Awie Erasmus	Finance
Cllr Cindy Bilson	Community and Social Development Services
Cllr Peter Meijer	Economic Development and Spatial Planning
Ald. Derrick Kisoonduth	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

Standing committees

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

Table 3.2: Chairpersons of the standing committees of the Council

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

The Executive

Executive Mayor and the Mayoral Committee

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

Table 3.3: Members of the Mayoral Committee

Member of Mayoral Committee	Portfolio
Cllr. Ziyanda Zwane	Agriculture and Environmental Management
Ald. Hannes Coetzee	Economic Development and Spatial Planning
Cllr. Kingsley Wakelin	Corporate and Shared Services
Cllr. Rina Marx	Health Services
Ald. Peter Sutton	Finance
Cllr. Peggy de Bruin	Community and Social Development Services
Cllr. Ofentse Madzabatela	Human Settlements
Cllr. Thema Fosi	Utilities and Regional Operations
Ald. Grandi Theunissen	Community Safety
Ald. Katlego Mathebe	Roads and Transport

CITY OF TSHWANE

POLITICAL EXECUTIVE



Cllr Mncedi Ndzwanana
Speaker



Cllr Cilliers Brink
Executive Mayor



Ald Christo van den Heever
Chief Whip

Members of the Mayoral Committee



Ald Peter Sutton
Finance



Cllr Ofentse Madzebatela
Human Settlements



Ald Grandi Theunissen
Community Safety



Ald Katlego Mathebe
Roads and Transport



Ald Hannes Coetzee
Economic Development and Spatial
Planning



Cllr Rina Marx
Health



Cllr Peggy de Bruin
Community and Social
Development Services



Cllr Kingsley Wakelin
Corporate and Shared Services



Cllr Themba Fosi
Utilities and Regional Operations
and Coordination



Cllr Ziyanda Zwane
Environment and Agriculture
Management

Administrative arrangements

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

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

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

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

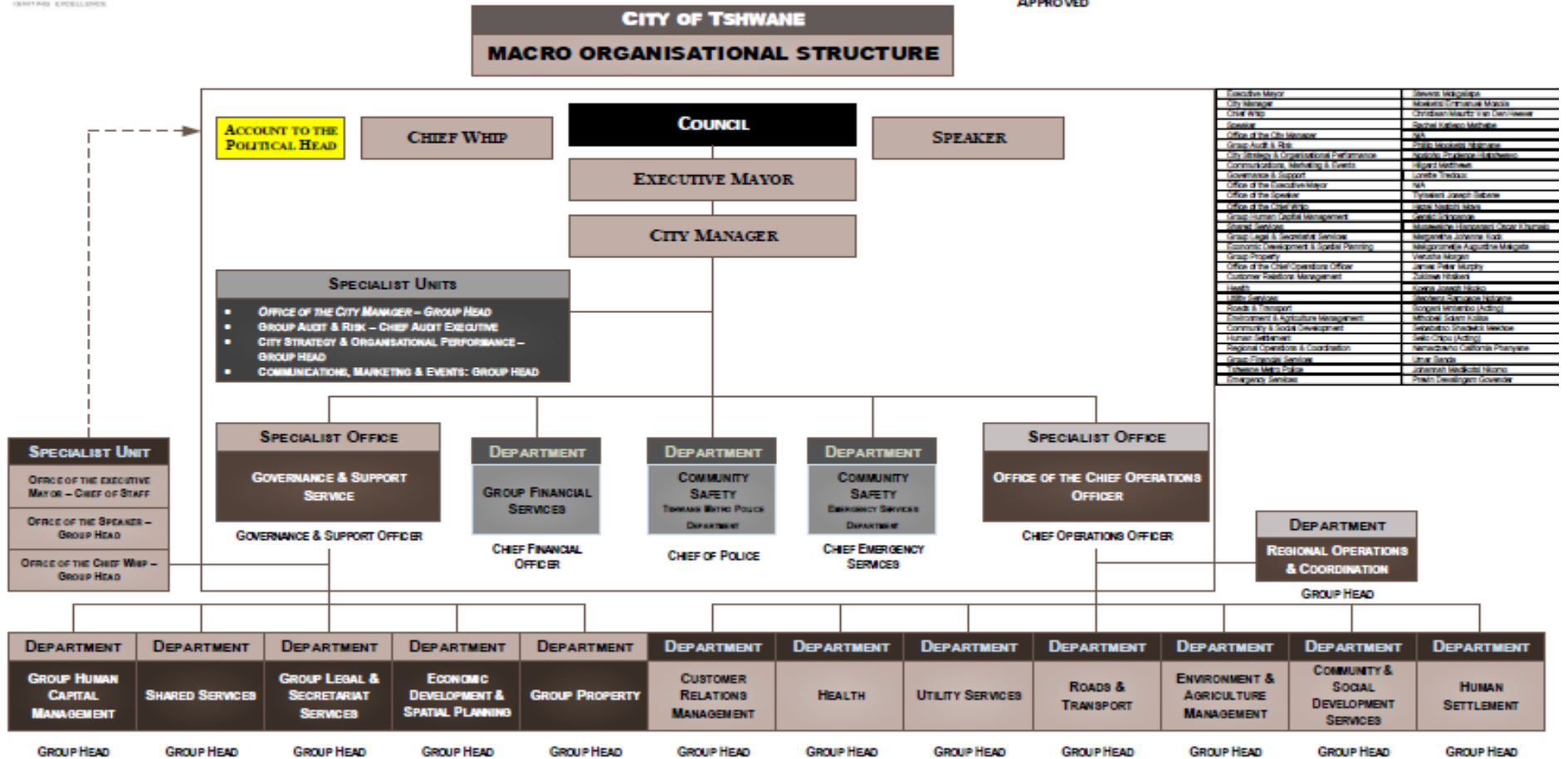


CITY MANAGER /
RECOMMENDED

DATE

EXECUTIVE MAYOR /
APPROVED

DATE



Executive Mayor	Sevens Molega
City Manager	Mokone Mphahlele
Chief Whip	Christian Muroto
Speaker	Christian Muroto
Office of the City Manager	YSA
Group Audit & Risk	YSA
City Strategy & Organisational Performance	YSA
Communications, Marketing & Events	YSA
Governance & Support	YSA
Office of the Executive Mayor	YSA
Office of the Speaker	YSA
Office of the Whip	YSA
Group Financial Services	YSA
Community Safety (Tshwane Metro Police Department)	YSA
Community Safety (Emergency Services Department)	YSA
Regional Operations & Coordination	YSA
Human Settlement	YSA
Shared Services	YSA
Group Legal & Secretariat Services	YSA
Economic Development & Spatial Planning	YSA
Group Property	YSA
Customer Relations Management	YSA
Health	YSA
Utility Services	YSA
Roads & Transport	YSA
Environment & Agriculture Management	YSA
Community & Social Development	YSA
Human Settlement	YSA
Shared Services	YSA
Group Legal & Secretariat Services	YSA
Economic Development & Spatial Planning	YSA
Group Property	YSA
Customer Relations Management	YSA
Health	YSA
Utility Services	YSA
Roads & Transport	YSA
Environment & Agriculture Management	YSA
Community & Social Development	YSA
Human Settlement	YSA

Figure 3.2: City of Tshwane macro-organisational structure

The Shareholder Unit

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

Municipal entities

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

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

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

Table 3.4: City of Tshwane municipal entities

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

Regional services

The City's regional services model and regional structures are integral parts of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay, while capitalising on each region's uniqueness to create strong, resilient, and prosperous areas.

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

Table 3.5: Institutional arrangements for regional service delivery management

Name	Function
Mr. Cali Phanyane	Group Head: Regional Operations and Coordination
Ms. Nomsa Mabasa	Regional Head: Region 1
Mr. Godfrey Mnguni	Regional Head: Region 2
Mr. 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

Conclusion

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

CHAPTER 4: INTER-GOVERNMENTAL ALIGNMENT

Introduction

Inter-governmental relations (IGR) are guided by the Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide, within the principle of cooperative government set out in Chapter 3 of the Constitution of the Republic of South Africa, 1996, a framework for national, provincial, and local government, as well as all organs of state, to facilitate coordination in the implementation of policy and legislation, including the following:

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

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

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value to effective service delivery, development, and good governance across the three spheres of government.

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

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

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

Background to intergovernmental relations

The Gauteng provincial government hosted municipalities on during the 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 2023
- To report progress with the provincial projects for the 2022/23 financial year
- To provide a platform for provincial departments to articulate their priorities for the 2023/24 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 to start aligning its plans with those of sector departments.

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

National Priorities - Priorities for 2019–2024

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

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

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

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

Priority 1: A capable, ethical, and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills, and health

Priority 4: Consolidating the social wage through reliable and quality basic services.

Priority 5: Spatial integration, human settlements, and local government

Priority 6: Social cohesion and safe communities

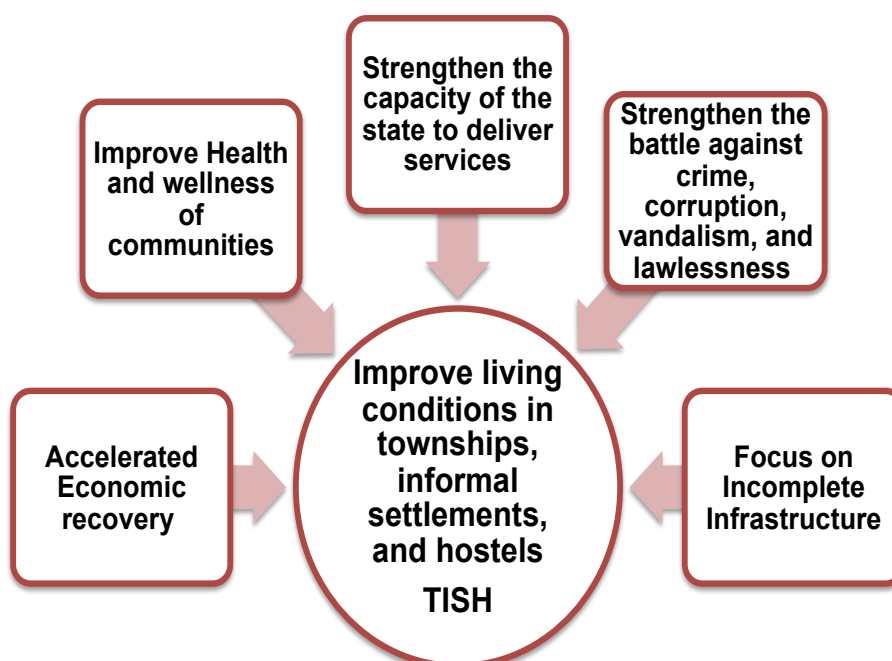
Priority 7: A better Africa and world Driving a strong and inclusive economy.

Provincial Priorities

The provincial priorities will focus on the following areas.

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

The elevated priorities of the Premier are as follows;



Comments received from the Gauteng Member of the Executive Council for Cooperative Governance, Traditional Affairs and Human Settlements on the City of Tshwane's 2022/26 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 provided the city with comments on the evaluated 2022/26 IDP. 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
<p>Overall assessment - Review of Sector Plans that are due for review in line with the 5-year plans.</p>	<p>There are several Sector Plans that have been updated, however others are still under review.</p>
<p>Spatial Planning & Environmental Management: - Utilize the Gauteng Spatial Development Framework 2030</p> <ul style="list-style-type: none"> - The city is encouraged to indicate the location of the Mega Human Settlement projects as well as priority areas for new social facilities. - The city is to submit an Integrated Waste Management Plan to GDARD - The City's Climate Action Plan to respond to the Provincial Climate Change Response Strategy - Integrated Soil Management Plan must be developed to deal with illegal sand mine and dolomitic areas. 	<p>The city has reviewed its Sustainable Human Settlements Plan, Mega Human Settlements projects are discussed in detail in that report.</p> <p>The city appointed CSIR to develop a social facilities study that highlights areas where community facilities are needed.</p> <p>The city has developed the Integrated Waste Management Plan, and this will be submitted as an Annexure to the IDP, together with other Sector Plans.</p> <p>The city takes note of the requirement to develop an Integrated Soil Management Plan it will consider this once the resources for such a study are made available</p>
<p>Service Delivery and Infrastructure Development</p> <ul style="list-style-type: none"> - Has the Tshwane Sustainable Human Settlements Plan been approved by Council? - City to respond on progress regarding all the Priority Human Settlement Development Areas 	<p>The Tshwane Sustainable Humans Settlements Plan has been developed it is still not yet approved by Council.</p> <p>The city is working with Housing Development Agency to develop plans for all the Priority Human Settlements Development Areas.</p>
<p>Local Economic Development:</p> <ul style="list-style-type: none"> - What is the city's contribution to the Tshwane Automatic Special Economic Zone? - When will the city develop precinct plans for Ekandustria and Garankuwa Industrial Areas? 	<p>The City of Tshwane will continue to support the developments of the Tshwane Automatic Special Economic Zone, however the city will only be able to allocate their contribution if resources are available.</p> <p>There are plans to focus on the Ekandustria and Garankuwa Industrial Areas, however, the city is still lacking resources to complete strategies for these industrial nodes.</p>
<p>Municipal Financial Viability and Management:</p> <ul style="list-style-type: none"> - Financial Plan to deal with how it will address Auditor General findings. - Financial Plan to cover asset maintenance and asset renewal plans 	<p>The city's Medium Term and Revenue Expenditure Framework will address issues raised by the Auditor General and the asset maintenance and asset renewal plans</p>
<p>Municipal Transformation and Institutional Development:</p> <ul style="list-style-type: none"> - The IDP is silent on Employment Equity and Broad 	<p>The city's Local Economic Development Plan will provide guidance the Broad Based Black Economic Empowerment.</p>

<p>Based Black Economic Empowerment</p> <ul style="list-style-type: none"> - CoGTA's Asset-Based Community Development (ABCD) approach to be considered to enhance community participation. - City is encouraged to articulate on community involvement in Public Management System and Annual Reporting 	<p>The city takes note of the Asset -Based Community Development approach that has been recommended by CoGTA for public participation.</p> <p>Section 151(1)(e) of the Constitution dictates that Municipalities are obliged to encourage involvement of communities and community organizations in local government. To comply with this constitution directive, the city held virtual Public Participation sessions targeting different regions of Tshwane in the month of October 2022. The City had planned for both in-person and virtual sessions; however, only virtual sessions were realized because of Covid-19 related issues. During these engagements, the city was able to inform the residents of Tshwane on how the city and each department performed against commitments made on the Integrated Development Plan (IDP). In attendance were the residents of Tshwane, media, Members of the Mayoral Committee as well as relevant stakeholders.</p>
<p>Township Economic Development Act (TEDA)-</p> <ul style="list-style-type: none"> - The city is to engage with Province on the implementation of TEDA on how to link previously marginalised groups into the mainstream economy 	<p>The city will engage with the Gauteng Economic Development Department to see how we can implement the Act.</p>
<p>GEYODI –</p> <ul style="list-style-type: none"> - No mention of the city's Gender Based Violence and Femicide Program Plan - City is to further mainstream Gender, Youth and Disability (GEYODI) in its planning. 	<p>The IDP will consider Gender, Youth and Disability (GEYODI) programmes and the Gender Based Violence and Femicide Programme and mainstream it into the city's plans</p>
<p>District Development Model (DDM)-</p> <ul style="list-style-type: none"> - City is encouraged to participate in the DDM Steering Committee's and review its One Plan (IGR Plan) - City to endorse its One Plan and enter into the MoU with province on joint planning and investment in priority areas 	<p>The city is not in support of the DDM but will ensure intergovernmental planning takes place within the legislated IGR processes.</p>
<p>Human Resources Audits –</p> <ul style="list-style-type: none"> - the city to consider the HR Audits that were undertaken by CoGTA and the 13 HR standard that were measured in order to improve on its institutional arrangements 	<p>The city takes note of the HR Audits that were undertaken by CoGTA and will peruse the reports further to align itself with the recommendations</p>

Gauteng priority capital projects that will be implemented in the City in the 2023/24 financial year.

The Gauteng MEC for Finance, Mr Jacob Mamabolo tabled the Medium-term Expenditure Framework (MTEF) Budget on the 9th of March 2023.

Over the 2023 Medium Term Expenditure Framework, a budget of R39.5 billion has been appropriated for infrastructure investment to facilitate the delivery of services such as education, health, social, transport etc. The allocation of these resources is the culmination of various

bilateral engagements and interactions during the financial year with the nine (9) Gauteng Provincial Government departments responsible for the planning and delivery of infrastructure in the province.

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

Economic Development Department

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

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

An allocation of R485.3 million is allocated to the Northern corridor to complete projects under Tshwane Automotive Special Economic Zone which are in various construction phases.

Category	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New Infrastructure Assets (TASEZ)	184 370	300 979	-
Total	184 370	300 979	-

Health Department

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

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

The Northern Development Corridor has been allocated a budget of R1.65 billion over the 2023 MTEF. This allocation is mainly for the construction of New Kekanastad Clinic and maintenance of facilities which includes Steve Biko Academic Hospital, Dr George Mukhari and Weskoppies Hospital.

Category of investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
Northern Corridor	494 561	538 784	619 644
Total	494 561	538 784	619 644

Education Department

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

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

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

A budget of R437 million has been allocated to the Northern corridor in the 2023/24 financial year and the main projects are construction of the new Semphato Combined, the upgrade of Ribane-Laka Secondary School and renovations programmes at Transoranje LSEN

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New Infrastructure	437,385	481,902	518,162
Total	437,385	481,902	518,162

Social Development

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

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

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

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

Hammanskraal social integrated facility (ECD, Community Day Care Centre for the Elderly, Office Accommodation) within the Northern Development Corridor was completed in 2019/20 financial year. Garankuwa CYCC (Child Youth Care Centre) Office Facility within the Northern Development Corridor was completed in April 2021.

The 2023 MTEF outlook relates to the provision of multipurpose centres, child and youth care centres, secure care centres, substance abuse centres, shelter for the vulnerable, office accommodation, residential facilities, and finalisation of ECDs.

Over the 2023 MTEF period, the highest budget amounting to R176.01 million, has been allocated for the

Northern Development Corridor. For the 2023/24 financial year, a budget of R44.5 million has been allocated mainly towards the revitalisation programme of the existing facilities. Projects under this programme includes Garankuwa, Desmond Tutu and Itireleng Protective Workshop and Dr Fabian and Ribeiro 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.

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New Infrastructure	44 450	62 400	69 160
Total	44 450	62 400	69 160

Human Settlements Department

Gauteng Department of Human Settlement (GDHS) infrastructure projects are primarily implemented within the different housing development instruments with the core focus to build integrated, cohesive, and sustainable communities, by ensuring that innovative services and infrastructure are provided to create sustainable human settlements.

The lowest budget of R672.3 million has been allocated over the 2023 MTEF to projects to be implemented within the Northern Development Corridor. Of the allocated budget, R662.8 million is allocated for the provision of new infrastructure assets and R9.5 million is allocated for the rehabilitation and refurbishment. In the 2023/24 Vote 8 - Human Settlements 115 financial year, a budget of R166 million is allocated to this corridor, of which R156.5 million is allocated towards key new infrastructure assets to be implemented within this corridor, which includes Soshanguve, Winterveldt 3, Hammanskraal West Ext2 and Lady Selbourne and the remaining towards the rehabilitation projects.

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2024/25 Allocation R'000
New Infrastructure	166 003	247 657	258 662
Total	166 003	247 657	258 662

Road and Transport Department

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

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

A budget of R310.7 million has been allocated to increase the capacity of existing roads within this corridor. Key projects to be implemented in this corridor includes upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54, K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54) and rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan.

Projects under Construction:

- Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan – 50% complete.

The project entails the rehabilitation of road D483 between P6-1 Bapsfontien and D713 Cullinan. The road predominantly serves as class 2 road with the aim of serving users between the various small towns in the area (Bapsfontein, Bronkhorstspuit and Cullinan), is in the North of Gauteng just west of Pretoria. A total of 33 job opportunities were created for local community members and of those, 13 were women, 20 were male, 25 were youths and 2 people living with disabilities. Twenty-four (10) small, medium, and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the projects.

- K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54) –60% complete.

The K69 connects Pretoria CBD and other areas of economic activity to Pretoria East notably Mamelodi. This route carries a significant volume of traffic (a significant mix of pedestrians, cyclists, and motorists alike) all trying to get to their workplaces in Pretoria. A total of 199 job opportunities were created for local community members and of those, 40 were women, 159 were male, 107 were youths and 1 person living with disabilities. Sixty (60) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

- Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein – 37% complete.

The project involves the construction of 5.4km of an existing road and includes the construction of an inter- Estimates of Capital Expenditure – 2023146 change between K27 and K101. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It also links Johannesburg, Midrand and Pretoria and serves as an alternative route for the N1 toll road. K101 will be between Rooihuiskraal (Brakfontein Road) and D795. A total of 134 job opportunities were created for local community members and of those, 58 were women, 76 were male and 80 were youths. Zero (0) small, medium, and micro enterprises (SMMEs) also had an opportunity to be subcontractors on the projects.

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New Infrastructure	83 871	135 094	91 700
Total	83 871	135 094	91 700

Agriculture, Rural Development and Environment (GDARDE)

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

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

Over the 2023 MTEF, a budget of R18.1 million is allocated towards projects to be implemented within the Northern Development Corridor. The construction of new staff housing and upgrading

of Zeekoeigat Hall and sleeping quarters, the maintenance, and repairs of existing facilities in Roodeplaat Nature Reserve and Roodeplaat Youth Centre are the key projects to be implemented within this corridor.

Category of Investment	2022/23 Allocation R'000	2023/24 Allocation R'000	2024/25 Allocation R'000
Maintenance and repairs	550	11 252	6 273
Total	550	11 252	6 273

Department of Sport, Arts, Culture and Recreation (GDSACR)

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

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

Over the MTEF period, a total of R37.1 million is allocated to Northern Development Corridor; aimed to complete construction works at Akasia Community Library and pay the final account for Atteridgeville Community Library, construct a multi-purpose sports facility, and finalize the demolition phase of the existing HM Pitje Stadium.

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New infrastructure	9 177	5 300	22 600
Total	9 177	5 300	22 600

Department of Infrastructure Development

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

In the Northern Development Corridor, key projects that will be embarked upon during the 2023 MTEF include the maintenance of Tshwane Regional Office, Dr George Mukhari and Steve Biko workshops. The corridor has been allocated a total of R55million.

Category of Investment	2023/24 Allocation R'000	2024/25 Allocation R'000	2025/26 Allocation R'000
New infrastructure	25,000	23,174	7,001
Total	25,000	23,174	7,001

Conclusion

Intergovernmental processes are a foundation on which services must be delivered by both spheres of government. There must be a concerted effort to integrate and align plans across all spheres of government for services to be delivered efficiently and so that the quality of life of

communities can be improved. The above budgets have been committed by various Provincial Sector Departments in support of developments within the City of Tshwane.

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

CHAPTER 5: COMMUNITY PARTICIPATION

Introduction

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

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

This chapter aims to outline the legislative framework that guides community participation and community outreach processes that will be conducted in developing the draft 2023–2024 review of the 2022-2026 IDP.

Legislative requirements regarding public participation process on the IDP.

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

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

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

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

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

Participatory framework for the 2023/24 IDP process.

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

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

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

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

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

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

Submission of community needs through Ward Councillors

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

Ward Councillors were requested to convene community and stakeholder meetings in their ward and to identify priority needs that the city must focus on for this new term of office. Ward Councillor must understand that some of the needs identified will be implemented in the upcoming years as sufficient planning must be done before funding is allocated to specific projects. Several Ward

Councillors did not submit their respective priorities at the cut off time required. These will be followed up during the public consultation process.

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

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

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

Ward 01	<ol style="list-style-type: none"> 1. Taxi Rank – Corner van der Hoff and Centre Pretoria Gardens 2. Upgrade water infrastructure - Mountain View 3. Resurfacing van der Hoff Road – Apies River bridge to Bremer Street 4. Resurfacing Moot Street – Eskia Mphahlele to Claremont Street
Ward 05 Arnold van Niekerk	<ol style="list-style-type: none"> 1. Upgrade of the electrical network Sinoville, Montana AH and Hartebeesfontein 2. Urgent request for a traffic light at the crossing of Dr. Swanepoel and third road Mantana Park. 3. Upgrade of the Road network and sidewalks in Ward 5 4. Upgrade of the stormwater network in Ward 5 5. Upgrade of the streetlights network in Ward 5
Ward 06 Cllr Shiba Madonsela	<ol style="list-style-type: none"> 1. Internal Roads - Section K, M and R 2. Drainage - Section K, V and A 3. Housing backlog - Form C 1999,2000 AND 2001 4. Speed Humps - Kubone and Shabangu streets 5. Street lights - All the sections
Ward 07 Cllr Molatelo Mashola	<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 08 Cllr A Matjeke	<ol style="list-style-type: none"> 1. Roads and Storm water - Suurman, Sekampaneng, Temba ext1 and Dilopye 2. Formalization - Suurman Phomolong 3. Sanitation - Dilopye, Suurman, Sekampaneng 4. water - Phomolong and Meter installation in Dilopye and Sekampaneng 5. Electrification - Suurman(Phomolong)
Ward 09 Lerato Machavah	<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 Jackie's roads 5. bursting pipes
Ward 10 T Masemola	<ol style="list-style-type: none"> 1. Community Hall – Ext 22 erf no: 37370 2. Sport complex (which includes rezoning of this allocated erf no to suit our proposed prioritized need) – Ext 22 erf no: 36146 3. Internal roads, for Ext 15 Stoffel Park or at least prioritize main street Tsamaya road. – Ext 15 Stoffel Pak 4. Reconstruction of Moshumi street – Ext 22 5. Speed humps – Entire Ext 22 Lusaka
Ward 11 Cllr Fikile Mashigo	<ol style="list-style-type: none"> 1. tireyroads/Inner Roads - BLOCK HH N JJ 2. High Must block - LL, NN, HH JJ not working

	<ul style="list-style-type: none"> 3. Streets Lights - new Makhosini Street 4. multi-purpose centre 5. Abestos problem for old RDPS
Ward 13 Cllr. NS Mabolawa	<ul style="list-style-type: none"> 1. Storm water - the entire Stinkwater area also Tswaing and Soutpan 2. Sewer in Newstand and parts of Stinkwater, Newstand, Matome block and Nokedi block 3. All roads are in bad conditions the entire ward – Newstand, RDP, Matome, Nokedi, Soutpan, Tswaing 4. Formalization of Marikana and Dilopye/Ntshwane section 5. Community Hall – Stinkwater/Refentse
Ward 14 Cllr. Lesiba Mothoa	<ul 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	<ul style="list-style-type: none"> 1. Speed humps & Traffic Circle (Ikageng at the entrance of Pta University) Mamelodi East - on the main road - Hinterland drive 2. Speed humps x 3 on Xenon Street, Extension 8 Nellmapius (between addresses 9931 Xenon Street. Extension 8 Speed hump 3. Speed humps x 3 on Nobelium Crescent Extension 6 Nellmapius 4. Speed humps x 5 on Koporo Street, Ext 7 Nellmapius 5. Traffic Circle on Cnr Koporo & Kalaka Extension 8 Nellmapius
Ward 16 Cllr MS Marishane	<ul style="list-style-type: none"> 1. Fencing Facility -Stanza Bopape Community Hall 2. Paving of walkways along Hinterland Road
Ward 17 Cllr. Sylvia Paulina Lelaka	<ul style="list-style-type: none"> 1. Pavement upgrade or development 2. 3x High mast light 3. Provision of Speedhumps at: Ngwavuma street x17 1x speedhump Ss Mokone street x1 speedhump Phumula street Mahube valley 1x speedhump Fenyane street x10 phase 1x speedhump
Ward 18 Vusi Isaac Masemola	<ul style="list-style-type: none"> 1. Speed humps on the following Lamola Street, Hinterland Street, Mathibe-Ledwaba Street, Mothutse Street Debeila Street, Ramapate Street, Ramapate street, Lerato street & Didimala intersection, Elephant Street x 2, Cheetah Street and Jabulani street 2. Paving: Hinterland Park next to Shoprite
Ward 19 Cllr. Macalene Mazibuko	<ul style="list-style-type: none"> 1. Roads and Stormwater Construction at Slovoville Phase 2,3, and 4 2. Roads and Stormwater construction at Winterfeldt Ext 3 3. Electrification of all outstanding RDPS 4. Sewer and Water Reticulation 5. Water Reservoir 20 ML
Ward 20 Cllr Neo Mocumi	<ul style="list-style-type: none"> 1. Road and stormwater - Kopanong 2. Completion of tar roads at - Block D 3. Electrification of settlement - Block S 4. Roads and Storm-water Drainage. The problem has been there for more than 25 years. 5. Parks – Recreational parks
Ward 21 Cllr PHUMZILE MBOKANE	<ul style="list-style-type: none"> 1. Grass cutting and clearing of dumping sites – Whole of ward 21 2. Streetlights are not operation please prioritize them – Whole of ward 21 3. Fix potholes, mark the roads and provide speed humps – Whole of ward 21 4. Provide tarred roads with stormwater drainage in Block A and B2 – Block A (Boekenhout Block B2) 5. Formalization of Thusang Squatters and Boekenhout squatters
Ward 22 Cllr M Mabaswa	<ul style="list-style-type: none"> Taring of road, the whole ward 22 - Block U, Unit T (Ga-Tsebe), Block R Re-graveling of roads - Block U ext, Mabopane Ext 12 Water and Sanitation - Mabopane Ext 12, Ext 13 and Unit T Filling of potholes - Block c, Block U, Odinburg, Unit T, U ext and Block V Cutting of grass and trees - Removal of waste along the roads the whole ward
Ward 23 Cllr. DH. MASHAO	<ul style="list-style-type: none"> 1. Speed humps 2. High Mast lighting

	3. Construct 2 new community parks
Ward 24 Cllr CS Masia	<ol style="list-style-type: none"> 1. Electricity 2. Tarring of all main roads 3. Formalization of informal settlements in the wards. Eg, Skirlek, Slovo Gardens 4. Upgrading of Dube and Zamile clinic. Population has increased and the clinics should be operating 24/7. 5. Construct a skills development centre
Ward 25 Cllr Phindile Chiota	<ol style="list-style-type: none"> 1. Installation of streetlights - Block V and T 2. Construction of new speedhumps - PP 2 3. Construction of new traffic circle - Block T 4. Maintenance of public parks - Block V and PP 1 5. Re-installation of road signs - Block V, T, PP 3, PP 2, PP 1, and T buffer
Ward 26 Cllr. Thulang Joseph Shume	<ol style="list-style-type: none"> 1. Connector bridge block FF & KK 2. Streetlights block KK, R & S 3. Stream rehabilitation between block FF & in block KK 4. Speedhumps Soutpan road 5. Walkway paving deadly night shade and Soutpan road
Ward 27 Councilor Bongani Masina	<ol style="list-style-type: none"> 1. Block W Storm water projects that was stopped Due to Criminalization which Results to community suffering with water flats. 2. Tire roads for Block W and Block X, More especially the main roads namely Nkuna Roads, Block Y & X also Block X & W. 3. Block R outstanding RDP House or low-cost house at the stand number 1557 Block R where they only completed show houses but build few structures that are unfinished also Block X RDP that where promise for the past 10 to 15 years and they we some others that where Approved and the system claims that the houses where build, yet no structures are visible on their disposal or homes. 4. Block X Sport facilities, that it is damaged, and it cause Criminalization and rapes that has been occurring for several times due to the un user friendly sport facility that is not safe, whereby the solution to this is for total Renovation of the facility 5. Block X Civcon sewages that time and time they keep on Blocking, and it affect the community with unhealthy leaving, which leads to new or total renovation of the sewage.
Ward 28 Cllr. NOMVULA SEELANE	<ol style="list-style-type: none"> 1: Speed humps X12 Alwyn Road And Love Drive Malose Street Moreri Street Serui Street Koppor Street Pupudu Street Hallelujah Street Rabothata Street 2. High mast x1 -towards Eerste Fabrieke Station, – Inter section Love Drive and Alwyn Road
Ward 29 Cllr T Mathibedi	<ol style="list-style-type: none"> 1. Roads and stormwater, Rehabilitation of old Sewer and water system, low-cost houses, formalization of informal settlement and streetlights - Block E, Block EW, Block CV, Block AA, Block IA, Block F and Winterveldt
Ward 30 Cllr. Violet Phalwane	<ol style="list-style-type: none"> 1. Refurbishment of a community hall focusing on the replacing of the following items. <ul style="list-style-type: none"> -Roofing -Ceilings -Toilets -Windows -Water -Paving -Caretaker room -Garden
Ward 31 Cllr Tshepo Floyd Kgatle	<p>List of priorities</p> <ul style="list-style-type: none"> - Internal roads zone 4, zone 5 and zone 2 Garankuwa - Bridge to cross railway line to a road across railway to reduce traffic out and into GA Rankuwa - Off ramp into N4 from M21

<p>Ward 33 Cllr. Lerato Aphane</p>	<p>1.Sports and recreation facility and park - Block G Next to tennis court 2.Library - Block F 3.Shack marking and proclamation - Block Q (MOKOKOTLONG) Block MM 4.Roads - Block CC, Block G and Block F 5.Stormwater drainage and sewer system - Block AA, Block G, Block F and Block MM</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 5. Upgrade a sport ground facility at Argentina</p>
<p>Ward 36 Cllr Palesa Modise</p>	<p>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</p>
<p>Ward 37 CLLR ZACHARIA S NTOHLA</p>	<p>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</p>
<p>Ward 38 Cllr. Saul Ratau</p>	<p>1. HOSTELS <ul style="list-style-type: none"> ▫ Hostel redevelopment should be fast tracked, the living conditions in the hostel are bad and unhealthy for the residents. ▫ Residents are also exposed to a very serious crime; therefore, the redevelopment will tremendously reduce this crime. 2. ROADS AT SECTION C <ul style="list-style-type: none"> ▫ Roads at section E B2, are bad therefore an urgent reconstruction is needed. 3. OPEN LAND AT SUNNVALLEY <ul style="list-style-type: none"> ▫ Invasion of lands is a common practice in this province, to avoid this practice, a recreation centre is needed urgently here as per community request. 4. SECTION U NALEDI <ul style="list-style-type: none"> ▫ There is a white elephant building at this section which was used to be a church now it turned to be a drug zone. ▫ This building should be developed and be used as library for the community or a crèche. 5. DENNEBOOM TAXI RANK <ul style="list-style-type: none"> ▫ To be redeveloped there are no shelters, no drinking water and no proper toilets. </p>
<p>Ward 39 Cllr Jan Baloyi</p>	<p>1.Tarred Roads - Ext 1, Ext 2, and Ext 8A 2.Storm Water - Ext 1, Ext 2, and Ext 8A 3.Formalization of informal settlement - Ayanda (Ext 8A) 4.Formalization of informal settlement - GG (Ext 11) 5.Formalization of informal settlement - Ext 14 (Zone 14)</p>
<p>Ward 42 Cllr S Maas</p>	<p>1.Reinstatement of strategically located water shut off valves. There are regular water pipe bursts in Waterkloof as a result to aged and failing water reticulation networks. Due to valves disappearing over time, water teams have to shut water off at the reservoir feeding Waterkloof because they are unable to find and locate many valves. This results in a larger area than needed (multiple townships in multiple wards) being shut in order for repairs to take place. More people are inconvenienced by a complete water shut that need to be. (All main shut off valves within the Waterkloof Township) 2.Replacement of all water reticulation networks. There are regular water pipe bursts in Waterkloof, Waterkloof Ridge and Waterkloof Park as a result to aged and failing water reticulation networks. Most pipes are constructed of asbestos and have far beyond reached end of life. Replacing the network with modern materials will contribute significantly to reducing the city's non-revenue water losses. (All pipework and relevant valves in the Waterkloof, Waterkloof Ridge and Waterkloof Park Townships) 3.Stormwater channel restoration. The stormwater management channel on the northern side of the park is collapsing. Storm water is gouging out the soil and</p>

	<p>boundary walls and buildings are at risk of collapse. (Public Park located at 417 Rigel Avenue South Erasmusrand)</p> <p>4. Resurface of roads. The roads of Waterkloof are in a terrible state. It is unknown when last roads were resurfaced in Waterkloof. The roads are also badly damaged due to many water leak repairs. In many instances the road surface that was cut open is yet to be patched. (All roads within the Township of Waterkloof)</p> <p>5. Refurbishment of all Street Light electricity supply network. Over the years repairs have resulted in the distribution of electricity to streetlights to not look anything like what was designed and originally built. The infrastructure needs to be returned to its original distribution design. (All streetlight electricity supply distribution infrastructure in Monument Park.)</p>
<p>Ward 43 Cllr B Lawrence</p>	<p>1. Water network infrastructure – Eersterust</p> <p>2. Road resurfacing - John Sidney Drive</p> <p>3. Pedestrian Bridge – North-east of Fred Magardie</p> <p>4. Reservoir upgrade high priority – Helium Avenue</p> <p>5. Traffic lights – Stormvoël and Hans Coverdale roads</p>
<p>Ward 44 Cllr. Christo Van Den Heever</p>	<p>1. Asphalt speed hump: Louisiana Str west of Kern str</p> <p>2. Asphalt speed hump: Old Farm Road, between Cliffendale Road and Stonewall Lane</p> <p>3. Asphalt speed hump: Acornshoek street just before the corner and Amersfoort Street just after the corner</p> <p>4. Enhancement of public lighting: 489 Mississippi street, between Arizona crescent & Virginia street</p> <p>5. Painting of road markings: Whole Ward</p>
<p>Ward 45 Cllr Elizabeth Maria Basson</p>	<p>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.</p> <ul style="list-style-type: none"> - Asbestos pipes older than 50 years - 25+ burst pipes in this area since end December 2021 <p>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.</p> <ul style="list-style-type: none"> - Asbestos Pipes older than 50 years - 25+ burst pipes since end January 2022 <p>3. Upgrade to sewer System for houses next to Moreleta and other spruit areas in ward 45.</p> <p>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.</p> <p>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.</p> <p>5. Solar panel installation at robots for intersections</p> <ul style="list-style-type: none"> - Atterbury/Solomon Mahlangu - St Bernard/Jacqueline/Solomon Mahlangu - Garsfontein/Solomon Mahlangu - Garsfontein/Devillebois - Rubenstein/Delfi - Delfi/Solomon Mahlangu <p>Due to regular power outages as well as load shedding very bad traffic congestion is a daily occurrence.</p>
<p>Ward 48 Cllr. Themba Fosi ThembamandlaF@tshwane.gov.za</p>	<p>1. Refurbish the Heuweloord Substation</p> <p>2. Filling of Ward wide Potholes</p> <p>3. Streetlight and Speed Calming for dangerous road</p> <p>4. Visibility of TMPD afterhours for Cable Theft</p> <p>5. Grass Cutting, Traffic Lights at busy intersection</p>
<p>Ward 50 Cllr Lenise Breytenbach</p>	<p>1. Community safety: Cameras around our 4 schools (Wonderboom/ Overkruin/ Northridge and Stefanus Roos</p>

	<p>2. Upgrading of Annlin and Wonderboom substations</p> <p>3. To provide the residents of ward 50 with their own library again. It has a huge impact on the residents. Young and old</p> <p>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</p> <p>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</p>
<p>Ward 51 Cllr. Salaminah Moabelo</p>	<p>1. Atteridgeville Cemetery: Refurbishment of infrastructure, Office, and Ablution block.</p> <p>2. Installation of the palisade fence at Atteridgeville Cemetery</p> <p>3. Completion of high mast lights inside the Atteridgeville Cemetery</p> <p>4. Potholes: Kalafong Heights Area and Rodger Dayson</p> <p>5. Three felling: Seeiso Street and Maunde Street (Atteridgeville Cemetery Side)</p>
<p>Ward 52 Alderman Frans Smith</p>	<p>1. Road tarring - Moulton Avenue, if possible, from Codonia up to Darling Street and Fry</p> <p>2. Road tarring - Bosloerie Waverley from corner Koekoek/ Bosloerie up to the subway under N1.</p> <p>3. Replacement of water pipes - Codonia from Walter Avenue to Cunningham Avenue.</p> <p>4. Traffic Circle of corner of Dickenson and Fry in Waverley - Corner of Dickenson and Fry in Waverley.</p> <p>5. Traffic Circle; corner of Dickenson and Trumpher Street in Waverley.</p>
<p>Ward 53 Cllr Wayne Helfrich</p>	<p>1. Maintenance of public parks</p> <p>2. Workable plan with vagrants living in public parks.</p> <p>3. Historic Road/ damage throughout ward</p> <p>4. Streetlights nonfunctional throughout ward</p> <p>5. Traffic calming interventions as needs identified</p>
<p>Ward 54 Cllr. Elma Nel</p>	<p>1. Creating Spruit reticulation areas and removal of alien vegetation along green belt</p> <p>2. Foley and Law building demolition</p> <p>3. Trip Park upgrade and installing of outdoor gym equipment</p> <p>4. More frequent grass cutting</p> <p>5. Resurfacing of streets (e.g., Meyer Street and De Beer streets)</p>
<p>Ward 55 Cllr Kwena Dzumba</p>	<p>1. Gomsand Sub-station needs to be refurbished (150 Staal road Gomsand Kirkney Pretoria)</p> <p>2. Zandfontein Sub-station needs to be refurbished (Zandfontein)</p> <p>3. Mali Street –the road needs to be repaired as it is used by heavy vehicles (Boosens)</p> <p>4. Boosens 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. (Boosens Ext 4)</p> <p>5. Zama informal settlements requires electricity and high masts (Hornsneck Road)</p>
<p>Ward 57 David Farquharson</p>	<p>Priority 1. Sinkhole in Clifton/Zircon at Diamant Sinkhole in Clifton/Zircon at Diamant Urgent spending on sewer bypass system. A proper detour plan around the sinkhole. Detour signs at Cradock and Cantonments with graphic maps and road calming strips/measures in Diamant and Emerald. Long-term fixing the sinkhole.</p> <p>Priority 2. Electricity infrastructure Electricity infrastructure. The ad hoc repairs put in place when Kloofsig substation burnt down in 2021 have not been properly incorporated in the regional distribution Network. There are no alternative rings and relays. Another area of concern is the Beryl, Wessels, Clifton River Road electricity area. This area is out every week.</p> <p>Priority 3. Water network</p>

	<p>There are numerous leaks and water supply being disrupted because the infrastructure is old and has not been maintained.</p> <p>Priority 4. Illegal occupants The ward has two illegal settlements on privately owned land. These settlements are negatively affecting the value of property and degrading the environment.</p> <p>Priority 5. Road infrastructure Road infrastructure. Various roads need resurfacing. Signage and road markings are also needed.</p>
Ward 58 Cllr C Ngoveni	<ol style="list-style-type: none"> 1. Streetlights 2. Mass lights at Church Square 3. Enforcement of by laws in Pretoria West, Backrooms and sharks not approved by building control. 4. Illegal connection of service 5. Potholes, road markings and Traffic lights and signals, Cleaning of the CDB and Maintenance of infrastructure.
Ward 59 Cllr Shaun Wilkinson	<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
Ward 60 Cllr Mpati Ramphile	<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
Ward 61 Cllr Naeem Patel	<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)
Ward 62 Cllr Ester Masuku	<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. There is a site where Mphebatho is located and dilapidated, it has been turned into a dumping area which is a disturbance to the community staying around, railway station is affected, the school and sports ground are badly affected because of dumping happening around the area. We would like the building to be demolished and the whole area be fenced.
Ward 63 Cllr DE Majola	<ol style="list-style-type: none"> 1. Stormwater Drainage System needed at Lephora, Lekeke, Letlametlo, Leroe and Lesitloka Streets (To prevent flooding) 2. Paving around the outside area of all schools in the ward (To prevent illegal dumping). 3. Hostel Development 4. Refurbishment of swimming pool and sports ground (Masopha street) 5. Recreational centre (park) at Makhisane and Mofokeng streets.
Ward 64 Cllr Casper Mc Donald	<ol style="list-style-type: none"> 1. Traffic circle Corner Panorama and Ellis streets 2. Robot Corner Uitsig and Kestrel streets 3. Corner Panorama and Ellis streets

	<ol style="list-style-type: none"> 4. Traffic Circle Corner Panorama and Barbet streets 5. Traffic Circle Panorama and Hornbill
<p>Ward 67 Cllr Sizwe Tsiane</p>	<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
<p>Ward 68 Cllr TV Rambau</p>	<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
<p>Ward 69</p>	<ol style="list-style-type: none"> 1. Sate guard Eldoraigne 2. Traffic light at Piet Hugo/Ruimte in Eldoraigne 3. Traffic intervention between Hendrick Verwoerd rd.
<p>Ward 70 Cllr Marika Kruger Muller</p>	<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, Wierda Park 4. Upgrade of electric network bundles conductors – Louisa & Alleta Street Celtisdal 5. Fencing along Fearika street & Hendrik Verwoerd Ave at Wierda Park
<p>Ward 71 Cllr Veron Phasha</p>	<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
<p>Ward 72 Cllr AM Sebola</p>	<ol style="list-style-type: none"> 1. Maintenance of transformers and addition of new sub-station - Jeffsville Informal settlement and new Settlement next to it (Ramaphosa Informal settlement), Phupjana Street maintenance or new Sub Station 2. maintenance of high mast lights and streetlights - Letswalo Street, Padi Street, Matlejoane Street, Madiba Street, Hlahla Street, Khudu Street, Ramatsui Street, Sekhu Street, Tau Street, Teema and surrounding Streets, Ramokgopa Street, Phatoe Street and Mphatlalatsane Street lights and High Mast Lights, 3. Provide Street humps on Ramosa, Tsele, Tshepe, Padi and Ntshare Streets - Tau Street, Ramolongoane Street, Teema Streets, Mphalane Street, Ramatsui Street, Hlahla Street, Khudu Street, Letswalo Street, Madiba Street, Sekhu Street 4. Fix all potholes – Entrance of Makhaza street via the old Gazankulu Clinic to Jeffsville Informal settlement and at Tau, Tema, Maseko, Phakoe, Nkomo, Nkoe and Nkoane streets. 5. Upgrade the water drainage system on the following streets: Padi, Phakoe, Tsele, and Mrifi Lapa street <p>NB. Maintenance of Maunde Park and Street lights around the park not functioning Also, maintenance of Morifilapa Park and Street lights surrounding the park. Maintenance of Moyolapa Park, High Mast light and Street lights surrounding</p>
<p>Ward 73 Cllr M Ndlovu</p>	<ol style="list-style-type: none"> 1. Water and sewerage/Formalization 2. Storm Water Drainage/ Formalization 3. Roads/ Formalization 4. RDP Houses/ Formalization 5. Water and Sewerage/ Formalization
<p>Ward 75 Cllr. N Mahlangu</p>	<ol style="list-style-type: none"> 1. Construction of speed humps – Manyelet main road and next to Ratshepo high school, unit D stadium and Darling Street Unit 5 main road 2. Replacement and provision of park equipment – Leboneng, Unit 5- and two-Unit D parks 3. Enhancement of public lights - Unit D, Tambo Ville, Unit 5 4. Gravelling of roads and fixing potholes – The whole ward roads are in a mess as they flood all the time

	5.Maintenance of stormwater channels - Leboneng, Unit D and Tambo Ville
Ward 76 Cllr Mavis Kekana	<ol style="list-style-type: none"> 1. Storm water drainage 2.Roads and Potholes 3.Shortage of water tankers around ward 76. We have only 6 tanks from the department of utility as we have informal settlements and the community. 4.Relocation of community members due to rain by the human settlement to ward 49 ext. 10 that is still outstanding.
Ward 77 Cllr Tembeni Thabatha	<ol style="list-style-type: none"> 1.Re-channeling of extension 22 electrical feeder from Noordwes secondary to Olievenhoutbosch - Extension 22 2.Municipal administration offices with community center, library, clinic, and business hub - Cnr Samrand Road and Apollo Road 3.Paving of roads and storm water for extension 18,19,22,27, and extension 60 - Extension 18;19;22 & 27 4.Extension 60 Bridges and tar of Samrand road from Choba to Samrand - Samrand roads and extension 60 5. Title deeds for extension 18;19 & 22 - Extension 18;19 & 20
Ward 78 Ald. Peter Sutton	<ol style="list-style-type: none"> 1.Construction of Lenchen Road upgrade between John Voster and Jacaranda Street 2.Solar streetlights and streetlight upgrades 3.Centurion Lake Rehabilitation 4.Road resurfacing on all roads 5.Replacement of Copper cables with Bundel Conductor Cables.
Ward 79 Cllr JG van Buuren	<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 83 Cllr Chris Francois Bekker (Currently vacant)	1. Replacement of water pipe system 2. Speed calming - Traffic circle 3. Upgrade of fence at the Moreleta Kloof Nature Reserve 4. Speed calming - Traffic circle 5. Speed calming - Speed humps
Ward 85 Cllr Jacqui Uys	1.The commissioning of the Equestria Secondary Sub 2. Ouklipmuur road storm-water system 3. Ouklipmuur road water system
Ward 86 Cllr K Kgopotso	1.Instalation of Recreational equipment Netherland Park ext1 QwaQwa Stars Park Ext 3 Phidisana Park Ext 4 Moeletsi Park Ext 2 2. HIGH MAST LIGHT X 4 Netherland Park Ext 1 QwaQwa stars Park Ext 3 Phidisana Park Ext 4 Moeletse Park Ext 2
Ward 87 Cllr CF Pienaar	1.Increase backup electricity at Roodeplaat Water Purification Plant. During loadshedding and area power outages the plant is unable to keep up with water supply demand. 2.Leeuwfontein road tarred leading up to Leeuwfontein primary. The road base structure was constructed around 2016 but the project is still incomplete. The school learners suffer from health conditions due to the amount of dust caused by passing traffic. 3.Upgrade of Bergsight road Mountain drive in Derdepoort. This upgrade was approved around 2017 when Cllr Welmans was still the Cllr for Ward 99. 4.Restoration of Jan Niemand Park Stadium and sport facility. Lease agreement was terminated in 2022 but the stadium is currently closed due to the state of the facility. 5.Infrastrucure development on plot 174, 175, 178, Kameeldrift township including water sewerage and stormwater.
Ward 88 Cllr Tshepang Boikanyo	1.Tarring of Roads 2.Multipurpose Community Hall, erf 1870 block SS ext 5 3.Upgrade Electricity distribution, block X substation 4.Fencing of Soshanguve Block Y Cemetery 5.Recreational Park, erf 835 block DD
Ward 89 Cllr. Tshepo Malefane	1. Roads and Infrastructure – Block TT, EXT 2, EXT 3, EXT 5 2. Housing – Block TT, EXT 2, EXT 3, EXT 4 3. multi-purpose center – Block TT
Ward 91 Cllr HJ Viljoen	1. Plastic view access control, containment by a brick wall and removal of illegal structures inside as per court order 2.Overall upgrading of traffic signals 3.De Villebois Mareuil drive needs to be extensively upgraded 4.Grootfontein/ Rietvlei View roads to be totally upgraded and resurfaced 5.Illegal structures in Grootfontein
Ward 92 Councillor Leanne J de Jager	1.Traffic calming measures Dwars between Johannes and Reitz streets in Sunnyside 2. Installation of additional streetlights along Kilnerton road opposite Colbyn Wetlands and Colbyn ridge (Kilnerton Road between Stanza Bopape and Soutpansberg road, opposite Colbyn Wetlands specifically) 3. Replacement of missing and broken fencing at Venning Park 4.Painting of park turnstiles at Myrtle Park, Clydesdale, and refurbishment of children's playgrounds equipment (Myrtle Park, Clydesdale, corner Brecher Street and Myrtle Street, Clydesdale) 5. Installation of new signs in parks (No drinking/littering etc. signs required in the following parks please: Colbyn park, corner Adcock and Glyn Streets, Colbyn Venning Park, corner Eastwood and Pretorius Myrtle Park, corner Brecher and Myrtle Streets, Clydesdale Springbok

	Park, corner Grosvenor and Pretorius Streets, Hatfield Station Park, corner Station Street and Festival Street, Hatfield)
Ward 93 Cllr Rabasotho Masupha	<ol style="list-style-type: none"> 1.High mast light at corner of Chris Hani and Letoaba street, Oliver Tambo at the end of the street 2. 2 x speed humps at Chris Hani Street, Ledwaba street, Ragwale street, Steve Biko Street, Clearance Makwetu Street, Peete Street 3. Park and ground at Letoaba and Gardemont street, Plot 123, 124 and 125 4. Community Hall at Mahube Ext 1 Letoaba street, Ext 17 N Mokhehle street 5. Construction of internal roads at Dragonfly Street Ext 17
Ward 94 Cllr Elisa Mlotshwa	<ol style="list-style-type: none"> 1.Electricity: Refurbishment of IA substation & and Block BB to be connected alone separate from informal settlements due to continuous illegal connections and overload. Underground Cable under the water at 2077 stream to be install overhead. Block JJ new substation to be energized. 2.Human settlement 3.Tarring & storm water upgrading to block HH, & block PP with USDG funds they are RDP house build without tarring of roads & storm water channels 4.Rehabilitation of stream at BB GG HH 5.Roads
Ward 95 Councillor Willy Kgopa	<p>For the formalised areas we need:</p> <ol style="list-style-type: none"> 1. Storm water, our community can't get out of their house due to storm water cars can't move when there is rain. 2. Sewer system, there are no longer spaces left in our yard because of the pit toilets my community have been digging their yard for toilets and when it's raining, they can't even go outside. 3.Roads, we need proper gravel and tarred roads we need bridges to connect us with our surrounding areas when it's raining. <p>For the informal settlement we need:</p> <ol style="list-style-type: none"> a. Shack markings b. Formalisation c. Curbing of land invasion
Ward 96 Cllr G Breytenbach	<ol style="list-style-type: none"> 1.Gravel Roads re-gravelling 2.Upgrade of the Electricity lines 3.Upgrade of low water bridge Doornpoort 4.Rooiwal Waterworks 5.Rehabilitation of the Apies River
Ward 97 Cllr Mokgalotsi	<ol style="list-style-type: none"> 1. Sidewalk construction at Tepanyega street Ext 11 Mamelodi East to link with the existing one on Mathane Street 2. Provide additional 10 new streetlights at the same Tepanyega street from corner Makaleng to where the road end next to the river 3. Fixing existing high mast light on erf 30859 that since 2012 is not working
Ward 98 Cllr Siphon Mtakati	<ol style="list-style-type: none"> 1.Traffic lights and traffic calming sign in Cnr Daan De Wet Nel and Theron Street, Clarina (at a very least we have fatalities every second day this has been going on for years as well as petitioned) 2.Oribi Road needs a total and complete rehabilitation and regraveling, because patching this road does not work at all and it is a busy road where Theresapark Laerskool is. This is very dangerous for the school children, pedestrians, residents, drivers, and the community at large. 3.Streetlight in the whole ward is 90% off and this has increased the crime element 4.Potholes the whole ward 5.Road markings have faded in all roads.
Ward 99 Cllr Silas Mthupi Makena	<ol style="list-style-type: none"> 1.Electrification of Refilwe Ext 7 & 10 including building of an electricity substation 2. Formalization of informal settlements and building proper RDPs and provide title deeds at Refilwe Extensions 7, 9, and 10 3.Provide water and sanitation for Ext 7,9 and 10 4.Relocation of De Wagendrift community from informal settlement to a nearby formalized area

	5. Provide storm-water pipes and drainage systems for extension 7, 9 and 10
Ward 100 Cllr JC Bekker	<ol style="list-style-type: none"> 1. Electricity installation/upgrades 2. Sewer installation/upgrades 3. Water reticulation, Reservoirs 4. Parks/Public space upgrades 5. CoT Property Upgrades
Ward 101 Cllr. MI De Klerk	<ol style="list-style-type: none"> 1. Given the fact that this ward has many residents affected by constant large scale electricity issues – priority of allocation must go toward the new establishment of ring feeder cables and for additions i.e., new protections to the rural lines of MK, D line, O-61, T, ZW, and SH lines. <ul style="list-style-type: none"> MK - Zwavelpoort D line – Donkerhoek/Mooiplaats O-61 – Olympus T line – Tierpoort, Shere, Tygervalley ZW - Mooiplaats SH line - Shere 2. Road networks of the ward both urban and rural are requiring urgent resurfacing, upgrading and a far more sustainable model of approach. With specific reference to Silverlakes roads, Hazeldean and Achilles, Olympus which has never kept up with the rate of development of the general area. Rural roads of Henry Road - Shere, Alexander – Tyger Valley, Achilles extension - Zwavelpoort and Grysbok road - Mooiplaats are constantly unsafe and there must be a focus on upgrading these roads. Olympus and Midas roads in Olympus roads require traffic calming measures – traffic circle to channel the problematic traffic flow in the peak hours. Silverlakes roads, Hazeldean Achilles, Olympus Henry Road – Shere Alexander – Tyger Valley Achilles extension – Zwavelpoort Grysbok road - Mooiplaats 3. The installation of traffic lights on the corners of Graham Road and Boschkop, Zwavelpoort. This busy intersection has many travelers use this for work, school and for leisure activities. (Graham Road and Boschkop, Zwavelpoort) 4. The upgrade of the traffic lights of Atterbury and De Villaboies, Olympus must take place to ensure that this intersection keeps up with the pace of development and growth of this area. (Atterbury and De Villaboies, Olympus) 5. Water reservoir – a small emergency reservoir be serviced and activated for the Olympus supply area. (Off Leander Road, Olympus)
Ward 102 Cllr Vusi E Mabena	<ol style="list-style-type: none"> 1. ECDC (Early Childhood Development Centre) children loiter around, there are no nursery schools to nurture their mental development at Kanana village/ Kameelzynkraal 549 - JR 2. Sports Field – A demarcated area is required for the sporting purposes this includes an open park with basic 'gym' facilities. (Youths and young adults engage in the misuse of alcohol and other undesirable intoxicating substances for lack of places of meaningful gathering and empowerment) 3. Farmer's Market- (and an Agricultural Development Centre) The area has a number of farmers producing various products ranging from vegetables, poultry, goats, sheep, pigs etc. with a local market these and other commodities of value would assist to improve production and economic development of the region and of course direct and indirect job opportunities. 4. Agric Dev Centre- Farmers require continuous development to improve knowledge, production practices, competitiveness. They from time to time need to engage with the agriculture extension services of the Dept of Agric, currently township 'halls' are being used for this purpose far removed from where the actual actions take place. By the way development of any successful country is centred around the strength and support of its agricultural system 5. Garbage Removal – A clean environment breeds a healthy population. These would also prevent and or reduce spread of diseases to humans and animals.
Ward 103 Cllr Molo	<ol style="list-style-type: none"> 1. Rethabiseng needs construction and resurfacing of roads 2. Electricity provision and street lighting

	<ol style="list-style-type: none"> 3. Land for informal settlements to be provided with proper serviced stands, with water, toilets and roads 4. Ekangala Section B we need parks and play areas 5. Clinic at Rethabiseng to open for 24 hours and be upgraded
Ward 105 Submission from previous ward councillor	<ol style="list-style-type: none"> 1. Fencing of the reservoir at Langkloof 2. Fencing of Sokhulumi cemetery 3. Plugging of five speed humps on Sokhulumi main road 4. Installation of high masts at Ema Heights – Zithobeni portion 105
Ward 106 Cllr. Mogauwane Kenneth Masha	<ol style="list-style-type: none"> 1. Revamping of the Noord Wes Substation - to stabilize the unstable power supply affecting nine Extensions of Ward 106 2. Stormwater channel to be constructed to re-route the stormwater that floods house of Ext 26 - Affected streets are Metsing Cres, Lekkerhoek Str, Shikundu Str and Siyahlala Str. 3. Tarring/Paving of Roads - for Olievenhoutbosch Extensions 24, 25 and 26. 4. Completion of the Olievenhoutbosch Ext 37 Multi-purpose Sports Complex 5. Skills Development Centre - for equipping the youth with the necessary training for job market or to become entrepreneurs
Ward 107 Cllr Jeffrey Mashego PhasudiM@tshwane.gov.za	<ol style="list-style-type: none"> 1. Bridge at Mahlakeng Street in Brazzaville and Street Re-graveling the whole yard – Brazzaville Atteridgeville West 2. Tarred Street in Ext 16 and Speed Hamp between Hospice Road and Mabunda - EXT 16 Atteridgeville West 3. Extraction of water tanks and formal connections of water supply - Vergenoeg, Brazzaville and Siyahlala Atteridgeville West 4. Parks Maintenance in Ext 16 and 17 - Atteridgeville West 5. Repairing potholes or road fixing in between Siyahlala, stop sign and Brazzaville Supermarket Taxi Rank – Brazzaville, Siyahlala and Maunde Road

PUBLIC PARTICIPATION FOR THE 2023/24 IDP REVIEW

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

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

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

The tabling of draft IDP and Budget at Council was done on the 14th of April 2023. 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. The consultations with the community and various stakeholders were implemented from the 17th of April 2023 up to the 17th of May 2023. The public participation process that was followed is in line with the City's outreach strategy programme that was outlined by the Office of the Speaker.

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 both contact and virtual meetings per region for people to be able to participate and raise issues regarding the IDP.

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

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Cllr	Assigned Officials
6 May 2023	In person	1, 2, 3, 5, 6 and 7	10:00	Soshanguve Block H Community Hall (Region 1)	Cllr Morodi	MMC De Bruyn	Cllr S. Sethole	AGH Felix Rajuili
				Ga Rankuwa Zone 1 Community Hall (Region 1)		MMC Fosi	Cllr T Kgatle	GH Stephens Notoane
				Sammy Marks Council Chamber (Region 3)	Cllr Wilkinson	MMC Kingsley	Cllr C Ngoveni	GH Verusha Morgan Andy Manyama (IDP Office)
				East Lynne Community Hall (Region 5)	Cllr de Jager	MMC Mathebe	Cllr F Pienaar	GH Pheko Letlonkane AGH Bertus van Zyl
				Mamelodi West Community Hall (Region 6)	Ald. Kisoonduth	MMC Theunissen	Cllr M Madonsela	Moshema Mosia
				Zithobeni Community Hall (Region 7)	Cllr Meijer	MMC Zwane	Cllr V Mabena	GH Abel Malaka Ernest Phasha (IDP office)
7 May 2023	In person	1, 2, 3 and 5	10:00	Mabopane Indoor Sport Centre (Region 1)		MMC De Bruyn	Cllr Mochumi	AGH Felix Rajuili
				Soshanguve Block X Community Hall		MMC Fosi	Cllr Masina	AGH Ndwamato Mutshidza
				Mandela Hall (Region 2)	Cllr Wannenburg	MMC Hannes Coetzee	Cllr A Mashapa	GH Makgorometje Makgata Andy Manyama (IDP office)
				Suurman Hall (Region 2)		MMC Madzebatela	Cllr B Matjeke	GH Nonto Memela
				Mlambo Community Hall (Region 3)	Cllr Morake	MMC Wakelin	Ald. T V Rambau	Ronald Oppelt Ernest Phasha (IDP office)
				Refilwe Community Hall (Region 5)	Cllr Mehlaphe-Zimu	MMC Mathebe	Cllr M Makena	GH Pheko Letlonkane AGH Bertus van Zyl

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Cllr	Assigned Officials
8 May 2023	Virtual	1 and 2	18:00	Microsoft Teams Meeting ID: 377 359 702 317 Passcode: M39sX8	Cllr Mehlaphe-Zimu	MMC Marx MMX Coetzee MMC Madzebatela		All Group Heads to attend
09 May 2023	In person	4	10:00	Olievenhoutbosch Community Hall (Region 4)	Cllr Billson	MMC Sutton	Cllr K Masha will open and close meeting. Remarks from the Speaker of Council	AGH Bertus van Zyl
09 May 2023	Virtual	3 and 4	18:00	Microsoft Teams Meeting ID: 378 413 375 197 Passcode: dueEGP	Cllr Erasmus	MMC Sutton and MMC Wakelin		All Group Heads to attend
10 May 2023	In person	3,4 and 6	10:00	Ama Ndebele Ba Lebelo Traditional Council - Majeneng			Cllr M Kekana Remarks from the Speaker of Council	
			17:00	Scouts Hall (291 Main Street, Waterkloof) (Region 3)	Cllr Pascoe	MMC Wakelin	Cllr S Maas	AGH Selby Bokaba Ernest Phasha (IDP office)
			18:00	Laudium Civic Centre (Region 4)	Cllr Govender	MMC Sutton	Cllr N Patel	ACFO Nthabiseng Mokete
			17:00	Erasmuskloof Fire Station (Region 6)	Cllr J du Plooy	MMC Theunissen	Vacant	ACOE Moshema Mosia ACOP Basil Nkhwashu
11 May 2023	In person	7	10:00	Ama Ndebele a Ndzundza Traditional Council – Sokhulumi			Cllr K Phiri	
		4	17:00	Centurion Council Chambers (Region 4)	Ald. S du Plooy	MMC Sutton	Cllr D Farquharson	ACFO Nthabiseng Mokete

Date	Method	Region	Time	Venue	Chairperson	MMC	Ward Cllr	Assigned Officials
								AGH Bertus van Zyl
12 May 2023	Virtual	5, 6 and 7	18:00	Microsoft Teams Meeting ID: 372 348 870 368 Passcode: afY5Wf	Cllr Helfrich	MMC Mathebe, MMC Theunissen and MMC Zwane		All Group Heads to attend
13 May 2023	In person	1, 5 and 7	10:00	KT Motubatse Hall (Region 1)	Cllr Morodi	MMC De Bruyn	Cllr S Ntoha Remarks from the Speaker of Council	AGH Felix Rajulli
			10:00	Masakhane Community Hall (Region 7)	Cllr de Jager	MMC Zwane	Cllr O Matshiane	GH Abel Malaka
16 May 2023	Virtual	4	19:00	Virtual	Cllr Bilson	MMC Sutton		Dir: Andy Manyama

The following is a summary of the issues raised at various regional meetings;

REGION 1: BLOCK H COMMUNITY HALL, SATURDAY 6 MAY 2023 AT 10:00

1. We are disappointed with draft IDP in Ward 29. IDP is not addressing challenges that we are facing. We are requesting that the Officials visits indigents families and pensioners in their Wards and see the challenges they are experiencing with billing. We need billing statements monthly.
2. What is happening about Giant Stadium Projects and phases. Giant Stadium is no longer save and it is not being maintained.
3. Grass cutting is needed at wetlands between block IA, NN and LL.
4. Training and Economic development for young and unemployed is needed.
5. We request replacement of Cables in Block IA Power Station instead of repairing.
6. Erven 214/206 in Soshanguve block IA should be developed for a multipurpose centre.
7. We are requesting title deeds for 206,209 and 210 block IA.
8. Soil erosion at Soshanguve Plaza along Buitekant Road opposite Mabopane Station
9. High Mast lights are not serviced in Ward 29 and grass cutting is not taken serious around Schools and leads to rapes at Schools (Memezelo Secondary School, Ekhwezi Primary School and Patrick Moloto Primary School).
10. Blocked Sewer drainage in block CV needs to be addressed.
11. We are requesting RDP Houses for block L, L extension and block T extension.
12. Infrastructure is very old in Ward 34 and revamping of Electrical distribution is needed.
13. We don't have tarred roads in Block L and Block H extension.
14. The Clinic 1 in block H is no longer functioning, we request re-opening of Clinic to avoid overcrowding in other clinics like Maria Rantho Clinic.

15. Refuse is not collected in our Ward 34
16. We are experiencing many snakes in block F and AA (Ward 34) due to non-grass cutting. We request that all empty spaces be cleaned and utilized.
17. The City is not issuing statements but able to send final demands.
18. We need hospital like another township in Soshanguve.
19. Mabopane Station need to be completed.
20. The Municipality must stop to privatizing or contracting operational service such as water leakages, filling of potholes and refuse removal.
21. Formalization of Central hostels is needed.
22. In Ward 33, we have incomplete RDP houses, unresolved double packing stands, and allocation letters. Sewer drainage but nothing has been captured on the IDP.
23. Water leakage is all over in our Ward.
24. We need Shack marking in block Q.
25. Block F mini power station need to be revamped.
26. Block CC water cable need serious attention.
27. Pipes are old in Block AA, need to be replaced.
28. Argentina Sports ground opposite Block H Swimming pool has turned to illegal dumping area.
29. We are requesting Municipal buses in Soshanguve.
30. Ward 94, Block IA power station is overloaded and need to be upgraded.
31. Block GG Asbestos Water Pipes need maintenance.
32. Why do you change indigent packages?
33. Ward 13 in Tswaing View we need water, electricity, and housing.

REGION 1: MABOPANE SPORTS INDOORS ON SUNDAY 07 MAY 2023 AT 10:00

1. Ward 24 must be formalized; the stand owners are ready to expropriation of their land. Residents of Ward 24 needs services like other areas in the city.
2. We have a problem of water leakages in ward 22 and this is costing the Municipality a lot of money.
3. Ward 12 is rejected the IDP and budget.
4. We are unhappy with the reduced Social Package on electricity and water.
5. Ward 09 Cllr, Lerato Machava mentioned that the Fifth road needs urgent attention.
6. Mabopane is not catered for in in the budget.
7. Nyaope is killing our youth and the municipality is not assisting.
8. Our areas are dirty, the department of waste management does not collect waste in Winterveldt.
9. We request assistance with trucks and plastic bags to clean our areas.
10. That City of Tshwane must FastTrack the expropriation of land from Winterveldt stand owners and formalize it.

REGION 2: MANDELA COMMUNITY HALL on SUNDAY, 07TH MAY 2023 at 10:00

1. Ward 75: A budget must be made available for the shelter of a new settlement in their area of Chris Hani.
2. More funds be allocated to electricity to broaden the revenue base and that informal settlements be priorities for electrification.
3. Ward 74 area expresses disappointment about delapidating road infrastructure in the whole of Temba. The Municipality must at least set aside R200 million to address roads and stormwater challenges in Temba.

4. Ward 73 expressed displeasure over the fact that other areas within Ward 73 are not getting the budget, year after year. He further alleged that only Ramotse within Ward 73 gets budget allocation.
5. When are they going to launch the Community Safety Forum in Ward 73?
6. Why is the city not responding to petitions submitted to the speaker's office?
7. Ward 74 Community member raises complaints over the fact that her house is always occupied by the flood every time it rains, and she has requested the RED to install a drainage system to solve the problem.
8. Community members disputed the amount of the budget allocated in Region 2 and proposed that such amount be returned back for further deliberation. Ward 73 Community members said they disagree with the budget in its current form.
9. Ward 49 Councillor said that the first priority of Hammanskraal is Stormwater, followed by Water and the last one is formalization.
10. Ward 75 Community members said the road condition is very bad due to the lack of a drainage system and that it affects the utilization of ambulances.
11. Ward 96 Community member accused their Ward Councilor of using their budget to buy plots while they are in a crisis of the lack of service delivery.
12. Ward 75 Community member said the current administration deliberately funded Region R288 million to frustrate the Ward Councilor and turn the Community against them.
13. Ward 75 Community member complain about the transformer which is leaking oil and causing them without electricity until recently.
14. Community member from Ward 74 indicated that hawkers were removed from their premises in allowing the development of Jubilee crossing mall which also affected parking spaces at Jubilee Hospital.

REGION 2: MOSHATE TRIBAL OFFICE (MAJANENG) on WEDNESDAY, 10TH MAY 2023

1. When will the Mabolepu sports ground be maintained? The ground needs to be graded for the youth athletic season.
2. There are numerous potholes on Stanly Mojapelo Road.
3. A sewer from Mandela is leaking, and such leakages end up in their yard.
4. There is a complaint about the trenches that are full of water which were left open by Ditshemega Construction in Ramotse.
5. Suurman is being neglected for a long time, there is a lot of potholes on the roads, and they are struggling with water.
6. Sewer leakages next to the Mashego Funeral parlor which is being left un-attendance for almost 6 months and that it affects their cattle.
7. No mention of the Khoisan Act in the IDP.
8. Community needs Agriculture projects and EPWP job opportunities
9. Roads in all the villages need to be graded.
10. The waste plant in Babelegi is not working and it needs to be fixed.
11. The city must invest in purchasing its own vehicles and graders.
12. Most provincial roads serving Temba and Marokolong are in a bad state, and they require resurfacing.

REGION 3: MLAMBO COMMUNITY HALL, on SUNDAY, 07 MAY 2023 at 10:00

1. It was indicated that Maunde park has no streetlights in Ward 62, also high light mast is needed at Letanka street. That the contractor that used to deal with streetlights must return.

2. It was reported that at Murray and Roberts hostel they don't have toilets and drains, there is a lot of rubbish inside the hostel and no service delivery. They use temporary toilets with no taps and water.
3. Concerns were raised that Sabona, next to squatter camp there is no electricity and there is a lot of illegal dumping.
4. It was indicated that on the draft budget there is no formalization of informal settlement.
5. It was reported that there are 9 Wards and only two projects are included in the budget. That shack marking must come and assist there are shacks which were not covered.
6. It was indicated that a need for land on Tlou and Seeiso streets if the Municipality can offer a lease agreement for that land that the community can do farming on that land.
7. It was reported that Makhaza sports grounds to be fixed.
8. The fence around the graved yards needs to be put in and be permanently secured, the city must hire the security.
9. It was indicated that the youth is unemployed, the City of Tshwane and the Mayor must assist.
10. It was reported that the unemployed people are expected to pay for services which are being increased.
11. It was reported that there is a lot of budgets which is allocated to Pretoria -East and Centurion.
12. Concern was raised about the RDP houses which are not occupied that causes a lot of crime, kids are hiding in the woods in phase 3 Lotus Gardens that place was approved for a park.
13. It was indicated that in Ward 68 the storm drainage is bad, and houses get flooded in Ext 7 and it's affected by flooding toilets.
14. It was reported that in Komane street the sewage and water system is needed.
15. It was indicated that there is a new request to have new transformers installed on Motshaganong street.
16. It was indicated that people in Lotus Gardens need another clinic and a police station.
17. It was reported that people of Ward 107 don't support the budget draft it does not cover them in terms of service delivery issues.

REGION 4 CENTURION COUNCIL CHAMBER on THURSDAY 11 May 2023, at 17:00

1. It be noted that most of residents are not part of the meeting due to lack of communication.
2. The issue of security services - Is the budget including the open areas and for illegal dumping in Ward 79
3. It cannot be accepted that as rate payer only one project is provided to the community of Ward 77
4. It was reported that Internal roads must be constructed properly. The budget allocated to Atterbury road must be redirected to Samrand area.
5. It was mentioned that the issue of water is a problem, the charges are too high and illegal connections of water must be monitored.
6. Water tankers - the company that provide water to informal settlements is filling up from fire hydrants.
7. It was indicated that Is the mechanism to switch operational budget to capital budget because of the issue of the electricity need to be addressed due to power outages in Ward 65.
8. It be noted that the is a problem of illegal traders and metro police don't enforce by-law of the City.
9. Why services are taking so long to be provided to the residents.
10. Lack of funds for repairing potholes and the storm-water channels must be serviced.

11. The living conditions of Mooiplaats are not in a good standard and the services that a provided to the ward are not a lot in Ward 70. The area needs service delivery, electricity, water and schools.
12. Kids are not safe because the city is not servicing the community of Spruit in Ward 70.
13. Cemeteries are turned into dumping sites.
14. School transport and is unsafe and the conditions of the roads are not in a good state.
15. In 2016 Community members had a meeting with the Mayor discussing the issue of the relocation and a lot was promised and not delivered.
16. Illegal dumping is a problem in Mooiplaas.
17. The Ward Councilor is not meeting with the community and the Cllr must come out to the people so that the community can know their leader.
18. Crime – the issue of robbery and rape is perpetuating, and no one is attending to it.
19. Community members of Region 4 we not included on the discussion and submissions of the IDP. Public Participation is not there and legislatively the city is not complying. Who did the city consult and get all issues that are on the IDP presentation because Councilors and Ward Committee members was supposed to meet the community and get the issues of the community.
20. There is a need for 2 pedestrian bridges, during raining seasons they community members are losing their kids due to flooding• How much was the budget of Mooiplaas for the past 5 years and how was it spend.
21. Community of Mooiplaas just need serviced stands.
22. EPWP must be cancelled and employ people permanently, how do you survive with R2000 of EPWP.
23. The City must work together with the Provincial Government to resolve some of the issues of Mooiplaas.
24. No law enforcement in the city. People must be safe in their environment and basic services must be provided.
25. Land be donated to the national government so that public works can build a big police station in Olievenhoutbosch.
26. Waste management budget is not making sense.
27. The 18% charged for electricity is not making sense and not fair to the residents.
28. Prepaid roll out is good idea and community members must welcome the prepaid meters, which will help in terms of saving money.

REGION 4: OLIEVENHOUTBOSCH COMMUNITY HALL, on TUESDAY, 09 MAY 2023

1. How are oversight visits done in the city?
2. The City of Tshwane came to Olievenhoutbosch, but the residents are not included in the IDP and draft budget.
3. The clinic toilets and school toilets are dirty.
4. Noord-Wes substation needs to be refurbished.
5. At Mahlangu squatter camp there are no houses and service delivery but still there is no budget allocated.
6. At the squatter camp there is a lot of illegal dumping, the site is a health hazard for the kids.
7. The EPWP employee's money that is R2100 needs to be increased due to the cost of living is high.
8. When will the formation of Ward Committees start functioning?
9. The extension 60 bridge people are not safe, residents can't pass through when it rains because of the flooding.
10. What's the time frame for the formalization of informal settlement?
11. There are many potholes that need to be fixed in Olievenhoutbosch.

12. More clinics are needed in Olievenhoutbosch.
13. A multipurpose sports facility needs to be built.
14. Housing project in extension 60 what happened to the budget?
15. In Ward 77 informal settlement we have 2 water tanks, 10 toilets and 200 shacks. Can you please increase the budget for us to get service delivery in the Ward.
16. There should be a disability awareness campaign and provision of facilities to assist the disabled.
17. When it rains the library gets flooded.
18. We have an unfinished stadium in Olievenhoutbosch.
19. All the extensions need tar roads and that extension 16 to 23 potholes on the roads and it's bad.
20. There must be a lease of land for churches.
21. There is a need for a proper police station.
22. Water bills are high and the pre-paid water meters are a problem.
23. The tariffs are increasing; people are unemployed like people staying in RDP houses.
24. Land needed to build schools and early childhood development centers.
25. Why is there an increase in water, electricity, and dustbins?
26. Extension 27 must be included in the budget.
27. The youth is not included in the budget draft most of the you are unemployed.
28. Mahlangu Squatter camps need stands to build houses, proper toilets, and electricity to be formalized.
29. Shoba squatter camp need for water taps and more toilets which are female friendly.
30. Flushing toilets were needed at Shoba squatter camp in Ward 77.
31. The robots have not been working for the past 8 months on the R55 highway.

REGION 3&4: VITUAL MEETING 16 MAY 2023 at 19:00

The community submitted the following inputs;

1. Illegal dumping is a serious concern in Laudium.
2. Rua Vista Substation needs upgrading.
3. Garden refuse centre in Laudium is no longer functional, we need a new recycling facility in Laudium.
4. The city must partner with the community to protect and safeguard electricity infrastructure.
5. There are many council properties that are not used, the city should convert one of the houses into a regional metro police station.
6. Group property should dispose of council properties that it owns especially unused houses.
7. The city must purchase its own water tankers and distribute water to informal settlements instead of tendering the service out.
8. Claudius substation upgrade project is not appearing in the budget.
9. There is a need to safeguard the City's assets especially water reservoirs.
10. New GX recycling project in Maunde should be revived.
11. Streetlights are being vandalised and sold to mushrooming scrapyards.
12. Palisade fences are also being stolen and sold to these scrapyards.
13. Extension 3 Laudium there is a sewer spillage that has been there for months without being addressed.
14. The city must unblock all storm-water drainage to avoid sinkholes starting.
15. Electricity must be provided to the people of The Hills and Itireleng because they are ready to pay for this service instead of connecting illegally.
16. There are lots of dumping sites in Atteridgeville that needs to be regularly cleared.

REGION 5: EAST LYNNE LIBRARY MAIN HALL, on Saturday, 06 May 2023, at 10:00

1. Ward Councilors is not holding regular quarterly public meetings.
2. Why are the units dilapidated when there is load shedding and after the energy is restored?
3. How are the budgets for regions 5 and 6 distributed?
4. The City of Tshwane assist in the process of formalization in regards with Plot 174 and Plot 175?
5. Can the City of Tshwane assist in addressing electricity cable theft?
6. Can the City upgrade sports facilities including public parks?
7. How can the community members access the City of Tshwane IDP and Budget report after this consultation session?

REGION 5: REFILWE COMMUNITY HALL, on Sunday 07 May 2022, at 10:00

1. The community raised a concern on the projects listed on the IDP/Budget 2023/24 presentation, that are the same projects as the ones presented on last year 's IDP/Budget 2022/23, that means nothing has been done for the community.
2. The community indicated that the municipality could save on water tanker by completing the Refilwe water reservoir.
3. Ext 7,9 and 10 does not have water, since 2016 the water reservoir has been sealed but it continuously wasting water, when it is going to be completed.
4. The municipality should improve on monitoring the projects. There are lot of incomplete projects in Refilwe e.g., incomplete internal Roads Refilwe since 2016.
5. The community complained about load reduction from City of Tshwane and they also faced with Eskom loadshedding at afternoon, normally loadshedding starts between 8:00 am till 16:00, and then after its load reduction 16:00 until 22:00 then it means we don't have electricity for more than 12 Hours a day.
6. The residence from Phumzile Park in Rayton raised a concern of not being included on the IDP/Budget 2023/24. They don't have basic services like electricity, and nothing is being mentioned about relocation.
7. The issue of the Refilwe substation appears in every IDP/Budget but nothing is happening.
8. The residence of Refilwe minor extension 7,9 and 10 request the Schooler transport.
9. That at Cullinan there is no land rezoned for business side only residential areas.

REGION 6: MAMELODI WEST COMMUNITY HALL, on Saturday, 06 May 2023, at 10:00

1. Most of residents are not part of the meeting due to lack of communication.
2. The city is having pressure to have a meeting for a purpose of compliance.
3. The informal settlement and invasion of land will continue to grow because they are not included on the budget.
4. In future the presentation should be delivered to communities prior the meeting for the community familiarized themselves with the presentation and it will be easy to submit comments.
5. What informs the budget presented by the city, are residents being consulted prior this current presentation.
6. Concern is who oversees the department that the budget allocated it utilized correctly and residents achieve services.
7. There are concerns of gender base violence and human trafficking around Nellmapius. It be noted that the are people working with these victims of gender base violence and only one person receiving a stipend of R2500.

8. They are requesting for the safety house where the victims of rape and gender base violence can be accommodated. Four little young girls have been raped by their uncle and they are currently they live with fear.
9. The MMC of Social development previously visited the centre and requested that they submit their needs to the department. Since than the was not feedback from the MMC's office.
10. Stakeholders should be consulted prior the community engagement.
11. The city should release the vacant land for skills development.
12. It is noted that artists are not considered by the city. The city must have a program of formalizing the artist and cultural groups to forums. Thereafter they should give support.
13. They requested that the budget for the art and culture be separated from other social development budget.
14. In the informal settlement water tank are not taken care or clean. The water gets refilled without draining out or cleaning the tanks.
15. Illegal dumping is all over the corners of Mamelodi and nothing is done by the city.
16. The residents have been depositing matters concerning their community for almost seven years and nothing has been implemented by the city.
17. The city has no plan about youth development.
18. In the previous IDP they requested a clinic that will operate for 24 hours because the clinic in Nellmapuis is too small for the community of Nellmapuis.
19. They requested for a Police station in the previous IDP, and they were given a mobile station which community not comfortable with it.
20. Residents of Leeuwfontein plot 123 requested to be included on the budget, because they have been staying in the area from 2007 without being included in the budget of the city. They feel like their foreigners within their own city.
21. They are aware that they are on private land and the request is that they should be formalized. The owners of the land should be bought out from the land.
22. Plot 123 has been there utilizing the electricity and water illegal. The city could benefit from Leeuwfontein if they formalized the area.
23. The study has been made that the land can be rezoned to residential.
24. The city should consider refurbished the industrial site in Bronkhorstspruit and Hammanskraal for job creation.
25. Mamelodi is the very old kasi since 1950 and is still having dust roads.
26. The infrastructures are old, and the draining systems are damaged and blocked. During rainy season houses get flooded due to draining systems are very old.
27. Service delivery issues they get to be reported by Ward Councillors and regional offices indicates these no budget.
28. There was a requested for speedhump nest to schools to date nothing has been done due to budget not allocated to regions.
29. Electricity substation in the townships is not budgeted for refurbishment.
30. Stormwater drainage is only budget R1 000 000 which will not be enough to fix all stormwater drainages.
31. No budget for formalization to complete all outstanding projects.
32. Security is needed for the reservoirs, for cable theft.
33. The robots in Tsamaya road not working and accidents happens on the daily basis.
34. The roads have potholes, the entire Region 06 budget should be allocated to fixing roads.
35. Streetlights should be allocated budget to reduce crime level in Mamelodi.
36. Metro police don't have tools of trades. Metro Police has only three vehicles to do their patrols or visibility.
37. Infrastructure vandalism is due to absent of security that look after the infrastructure.

The Community submitted the following issues to be considered on the IDP/Budget 2023/24:

1. FET College
2. The sewer system that spills in the informal settlement
3. Electrification of all informal Settlements
4. Tshwane free Wi - Fi
5. Mall in Bronkhorstspuit
6. RDP houses
7. Maintenance of the Zithobeni Stadium

REGION 7: SOKHULUMI MULTI -PURPOSE CENTRE, on THURSDAY 11 MAY 2023

The Amandebele a Ndzundza Traditional Council submitted the following issues to be considered on the IDP/Budget 2023/24:

1. Provision of piped water
2. Network Tower
3. Re-graveling of all gravel roads.
4. Re-gravelling of Road to the cemetery
5. FET College
6. Maintenance of Sports grounds and provide security personnels.
7. Connect Seven boreholes to provide water to Sokhulumu.
8. Electricity
9. Integrate the programs done at Sokhulumu by the Department of Rural development with the Municipality.
10. RDP houses and allocation of Stands at Ekangala area
11. Maintenance of all Sports facilities
12. Maintenance of Ekangala Stadium
13. Reinstate Security personnels at Ekangala Stadium
14. Deal with Drugs and Substance abuse at Ekangala

REGION 7 MASAKHANE COMMUNITY HALL on SATURDAY 13 MAY 2022, at 10:00

The Community submitted the following issues to be considered on the IDP/Budget 2023/24:

1. Formalization of Rethabiseng extension 5 and 6
2. Electrification of Rethabiseng extension 5 and 6
3. Water connections to the yards
4. Sewer connection to Rethabiseng extension 5 and 6
5. High mass light to Rethabiseng extension 5 and 6
6. Upgrading of roads to the informal settlements
7. Electrification of eBhubezini at Ekangala
8. Ekandustria factories to be revived.
9. Rethabiseng clinic is too small it needs to be upgraded.
10. Phumekhaya, eBhubezini and Plot 163 need to be formalised.
11. Parks must be developed in Rethabiseng.
12. People in eBhubezini require electricity and house numbers.

Further to the above, comments received via formal written submissions are summarised below.

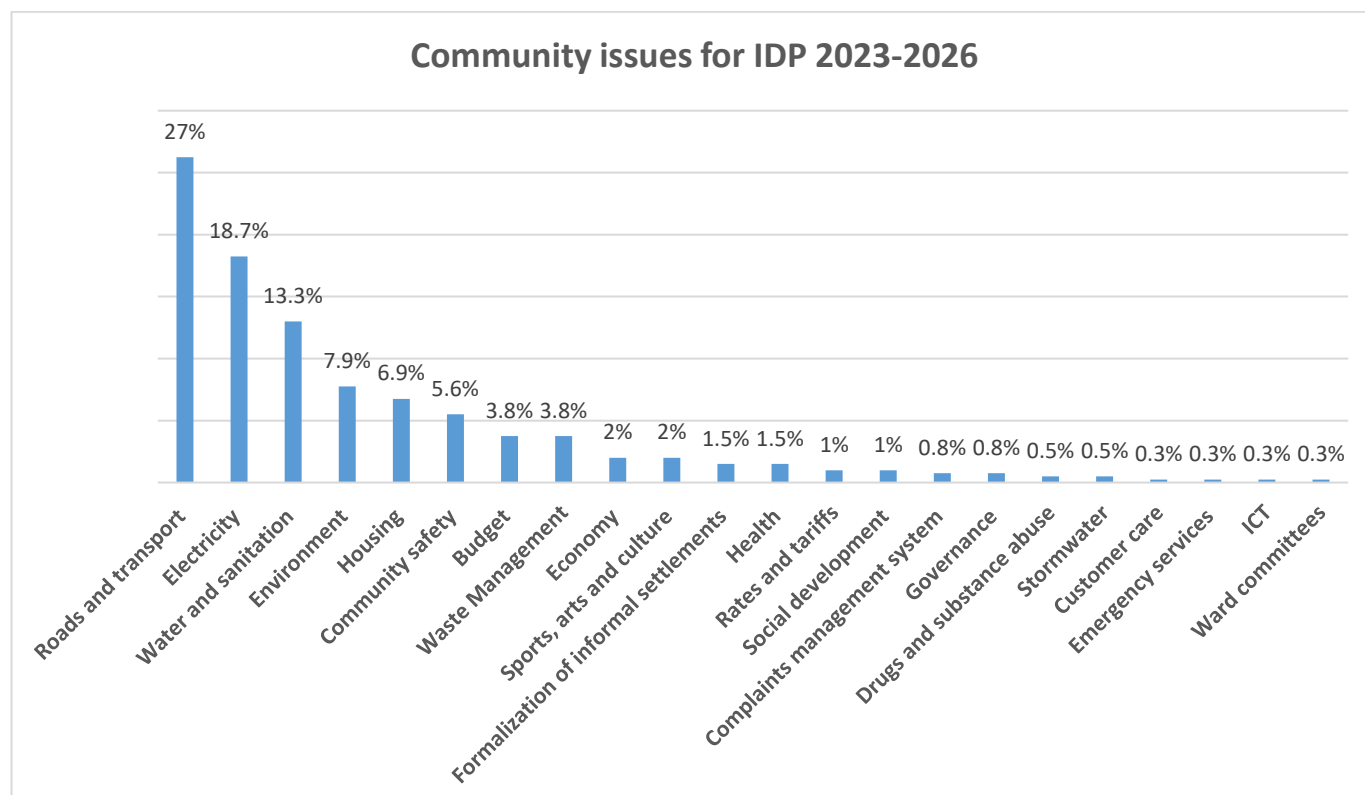
Comments are categorized per main issue (theme) of service delivery. The information is packaged according to frequency the issue has been raised by communities in comments. This provides an indication how much of a 'burning issue' these matters are to the community. Put differently, it is sequenced 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).

The comments are categorized into **22** themes (issues). It can be observed in the table below, and subsequent graph, that 'roads and transport' is the leading issue raised by the Tshwane community, whereas 'ward committees'; 'ICT'; 'emergency services' and 'customer care' are at the lower scale of issues the community raised during the consultation process.

The table below reflect top ten issues in frequency that were raised during the public consultations held during May 2023 for IDP of 2022-2026, in descending order:

Nr.	Issue raised	Percentage of total comments the issue was raised
1.	Roads and transport	27%
2.	Electricity	18.7%
3.	Water and sanitation	13.3%
4.	Environment	7.9%
5.	Housing	6.9%
6.	Community safety	5.6%
7.	Lack of budget	3.8%
8.	Waste Management	3.8%
9.	Economy	2%
10.	Sports, arts, and culture	2%

Graphical representation of matters raised during the public consultation process.



Conclusion

After the tabling of the draft reviewed IDP, a series of public consultation meetings in all the 7 regions of the City took place and comments and inputs were received. The issues raised have been captured and will be communicated to the relevant departments for to evaluate and provide responses to the members of the community.

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 budget becomes available. Another fundamental issue that must be considered is that the city is still struggling financially and will have to prioritize the completion of existing projects that are currently under construction over the new proposed unfunded projects. 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 is currently not enough resources to include them in the final approved budget.

CHAPTER 6: METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The Revision of the Municipal Spatial Development Framework (MSDF) is required in terms of the Spatial Planning and Land Use Management Act (SPLUMA) Act, Act 16 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.

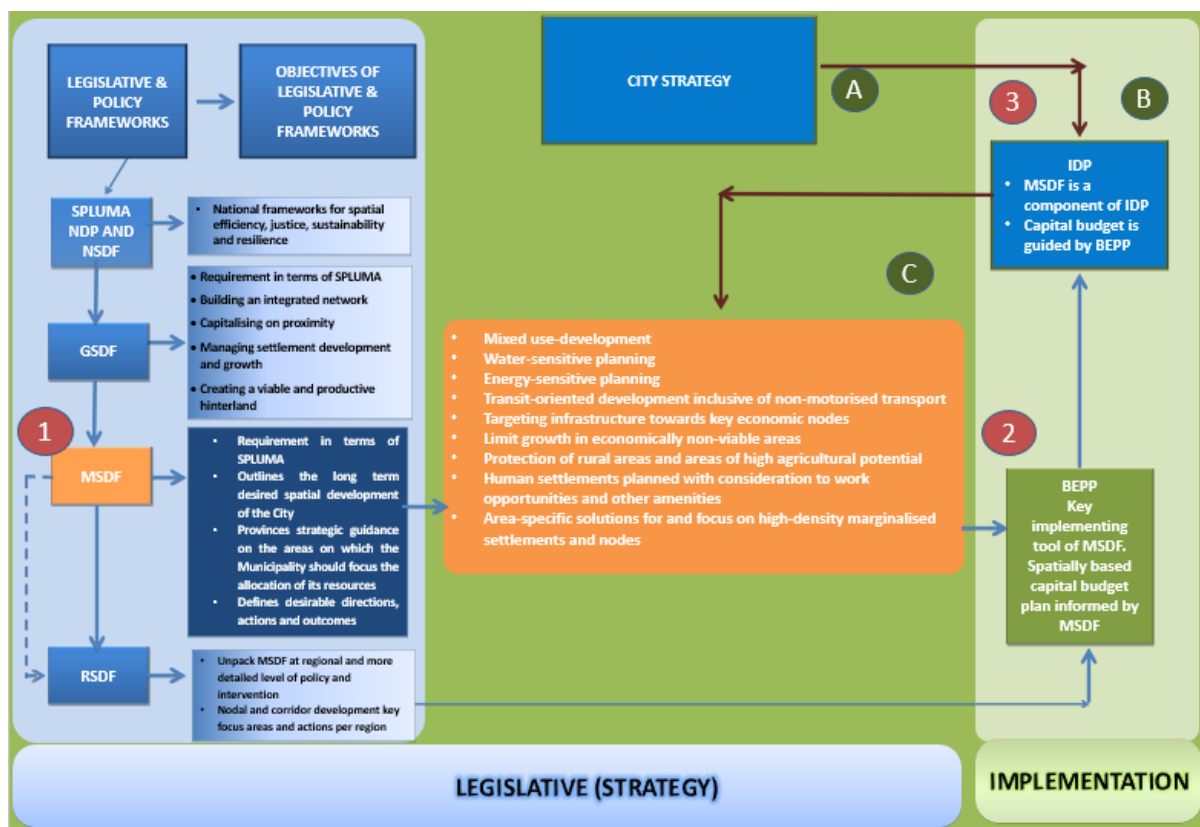


Figure 6 – Legislative and Policy Framework of the MSDF

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 –

- Give effect to the development principles and applicable norms and standards set out in Chapter 2
- Include a written spatial presentation of a five-year spatial development plan for the spatial form of the Municipality.

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

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

- Sustainable Development Goals and New Urban Agenda 2030.
- Integrated Urban Development Framework, 2016.
- Comprehensive Rural Development Programme, 2009.
- Gauteng Transformation Modernisation and Reindustrialisation Strategy (TMR), 2014).
- Gauteng Environmental Management Framework, 2010.
- 25 Year Gauteng Integrated Transport Master Plan, 2013.
- Gauteng Rural Development Plan, 2014; and
- Gauteng Spatial Development Framework 2030 (GSDF).

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

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

Planning Context -National Spatial Development Framework (NSDF)

In 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.

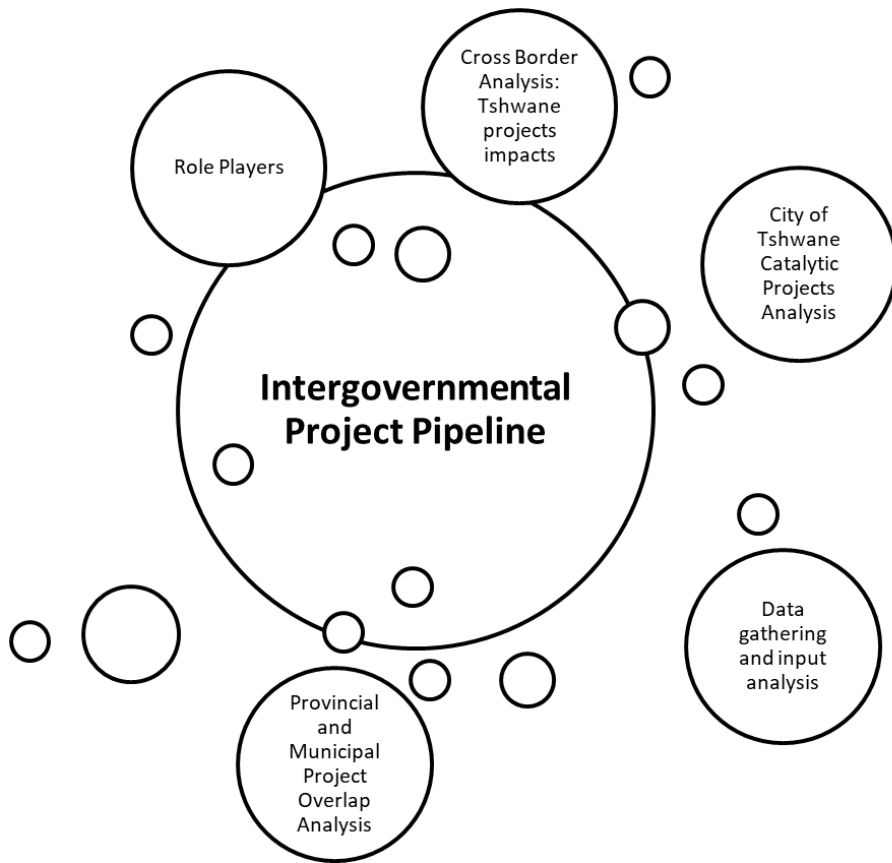
Gauteng Spatial Development Framework

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.



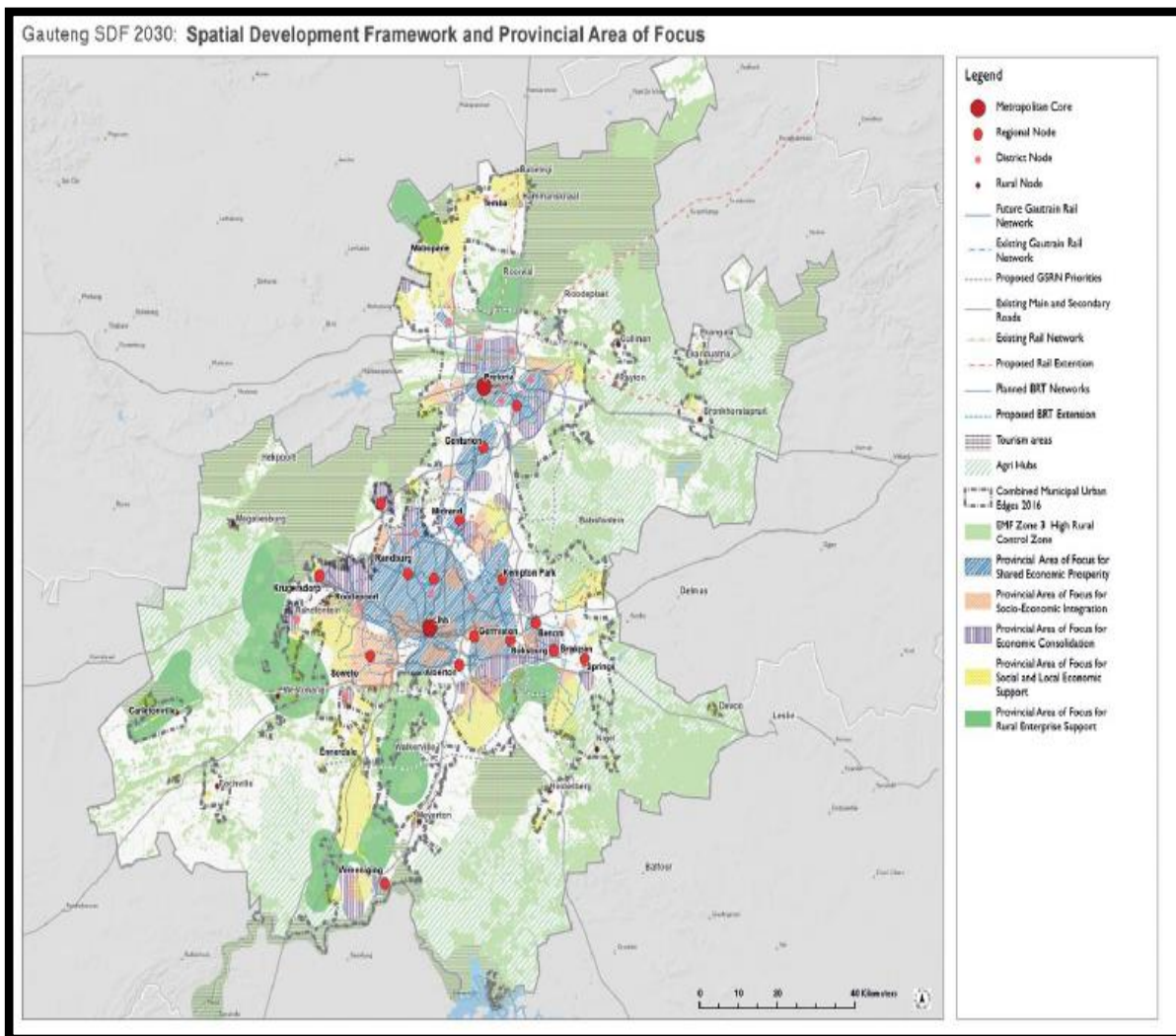


Figure 6.1

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:

- Maintaining and deepening the economic productive capacity of those areas where a large part of the provincial economy is concentrated.
- Pursuing densification, diversification, and integration in those areas where a significant part of the provincial economy is concentrated, where the State owns significant tracts of land, and land prices are not as prohibitive as in the economic core areas.
- Focusing township redevelopment, including nodal and corridor development, in townships where most people live, that are most accessible and connected via public transport to the economic core areas and similar township areas, and that show evidence of the localised spatial forces necessary for growth and concentrations of diverse economic activities.
- Enhancing public transport connections with townships where fewer people live and hence economic accessibility is poorer, while at the same time focusing on skills development and supporting local economic development initiatives
- Protecting those parts of the province that provide key environmental support services, are environmentally sensitive, have been formally demarcated as conservation areas, have

high agricultural potential, or are used as or have the potential for eco-tourism and rural economic activities.

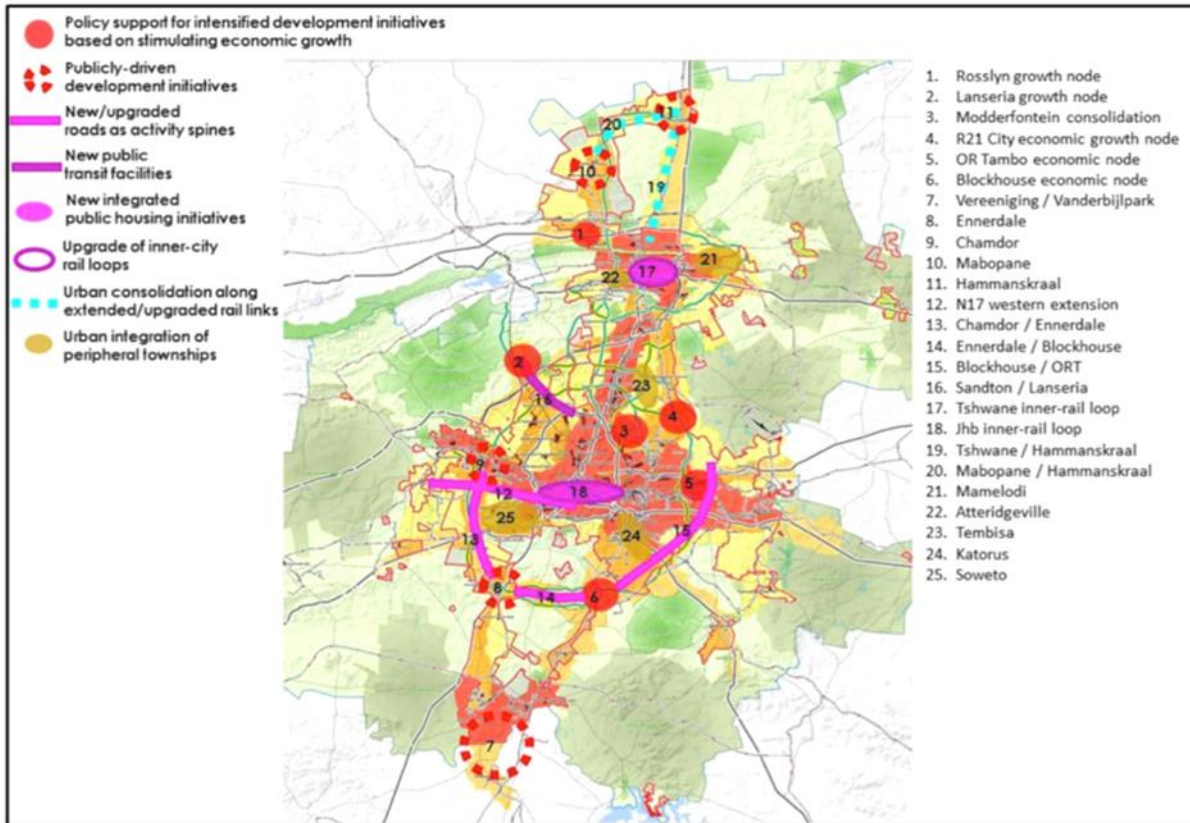
The Gauteng Spatial Development Framework (GSDF) is premised on building Gauteng as a sustainable city-region that allows agriculture to provide the link between rural and urban economic development, which is shaped by infrastructure led investment, and is based on public transport - specifically rail as the backbone of accessibility in the future.

As an integrated approach to spatial development, the GSDF contributes to reducing the cost of doing business in the Gauteng City Region (GCR) by indicating where resources should be spent and the nature and type of infrastructure investment that can create a more equitable society. This will allow the GCR to become more efficient in doing business by providing an enabling environment that supports economic growth through co-ordinated and structured investment spending. In this light the GSDF represents a dynamic spatial management system that can set broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning.

The GSDF sets the tone for much of the planning that is currently underway in all the metropolitan municipalities in Gauteng. This is also true for the City of Tshwane. The outcomes that are to be achieved are important. The spatial planning and monitoring of strategies towards achieving these outcomes are underway. The BEPP and CIF will contain all the content and programmes prescribed by the GSDF 2016 and will assist in the tracking, monitoring, and adjusting of programmes and projects towards achieving these outcomes.

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

Figure 6.2: 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.

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.

Human Settlements and Growth Management

Tshwane's sprawled city form has resulted in unbalanced urban growth and non-integrated development. Growth management is important to arrest and combat this. Growth management is a spatial concept that encompasses all aspects that ensure efficient, optimal and sustainable development of the physical environment. A key principle of this concept is smart growth. The smart growth principal guides development such that resources and services are provided in such a manner that they meet the demands of the affected population over the long-term. Growth Management tools include:

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

Nodal Development and Spatial Targeting

Nodes are those parts of the city where development should be focused. The widest variety of services and opportunities should be provided at nodal points, at degrees relative to their nodal status.

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

The City Profile that is presented in Chapter 1 of the MSDF makes it clear that the city must operate within the context of the greater Gauteng City Region so that it can position itself to be competitive relative to the other major nodes within the province. This means that nodes within Tshwane should serve a specific function either within the local, provincial, or national context. Various nodes can complement others 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:

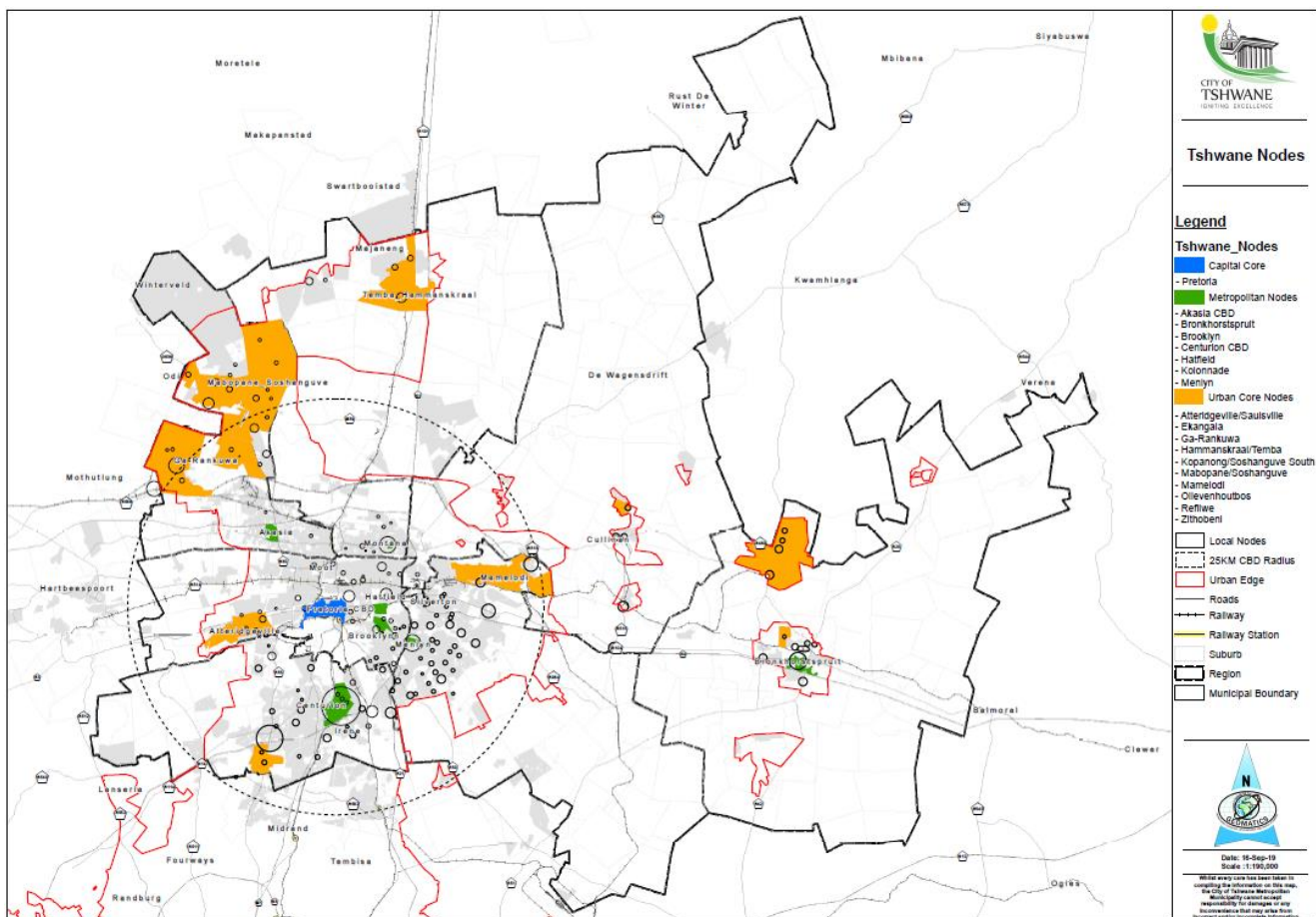
- Be the focal point for housing government departments; and
- Be developed to a higher-than-average density, supporting all principles of smart growth.

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 because of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clear in the quality of the physical environment. Under the new government, which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government must play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. These urban cores are also the most spatially and economically marginalised areas within the urban fabric. The Neighbourhood Development Programme (NDPG) is a nationally funded programme that aims to address the improved quality of environment in urban cores and is an important component of 'township regeneration' and supporting the 'township economy'. The following focus nodes have been prioritised in the programme:

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



The primary aim of the Neighbourhood Development Partnership Grant (NDPG) that is allocated to municipalities by Treasury, is to create vibrant, quality spaces focusing on hubs of economic

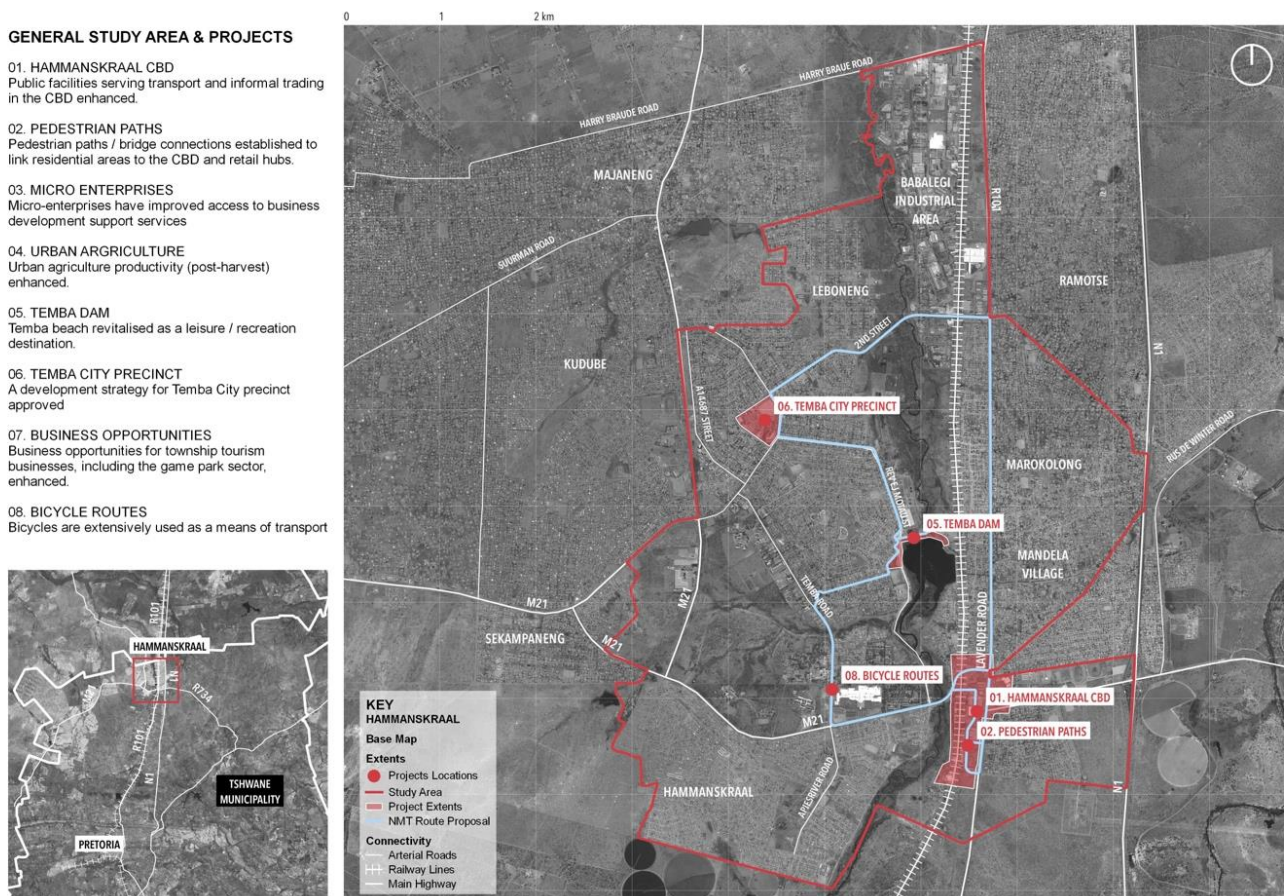
potential to act as catalysts for development. This includes, but not limited to developing squares, trading facilities and intermodal transfer facilities in largely dormitory areas, as well as the clustering of civic and social facilities around areas of potential to increase the economic viability of the areas and so attract and maintain private sector investment. The NDPG grant is exclusively targeted toward marginalised urban cores and is an important investment for township regeneration and township economy.

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

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

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

The map below shows some of these initiatives.



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

Specialised Activity Areas- there are nodes comprise of a significant portion of the City’s economic network and are characterised by largely mono-functional land uses taking up large, concentrated, and defined space. The character of the areas ranges from industrial to high technology smart industries, medical facilities, educational and research facilities. It is important to acknowledge these specialised activity areas not just in terms of their scale, but because of

their sphere of influence in terms of generating movement, opportunities, and linkages with other areas. These linkages do not only refer to physical linkages, but also to “connectivity” in a broader sense, such as between institutions of learning and research.

Specialised Activity Areas include such areas as:

- Industrial Estates.
- Research, Innovation, Education and Technology Institutes.
- Airports; and
- Tourism nodes.

The city also has several local and emerging nodes that are addressed at the regional and local planning level. The realization of these localities into fully fledged nodes will depend on several factors specific to each node. While the future of these nodes is uncertain, the *potential* for greater development is clear. Identifying future urban areas also provides an opportunity to plan for the provision of new infrastructure and timely planning for growth that is sustainable. Emerging nodes will be managed subject to growth management principles. The MSDF is supported by 7 Regionalised Spatial Frameworks, which are, in turn, supported by several Local Spatial Development Frameworks and Precinct Plans. The details of these emerging nodes are discussed in further detail within the RSDFs, LSDFs and precinct plans, where available.

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

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

Further, a node must be:

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

NODAL TYPOLOGY	NODAL AREA	
Capital Core	Central Business District or Inner City	
Metropolitan Nodes	Akasia; Kolonnade; Brooklyn; Hatfield; Menlyn; Centurion; Bronkhorstspruit	
Urban Cores	Hammanskraal/Temba; Mabopane/Soshanguve; Kopanong/Soshanguve south; Ga-Rankuwa; Atteridgeville/Saulsville; Mamelodi; Ekangala; Refilwe, Zithobeni; Olievenhoutbosch	
Specialised Activity Areas	Industrial Estates	Babelegi; Ga-Rankuwa; Rosslyn; Klerksoord; Kirkney; Hermanstad; Pretoria Industrial; Sunderland Ridge; Rooihuiskraal; Irene; Hennospark; Samcor Park; Waltloo; Silvertondale; Koedoespoort; Silverton; Ekandustria.
	Research, Innovation, Education and Technology Institutes	Council for Scientific and Industrial Research (CSIR) and Innovation Hub (Blue IQ); Highveld Technopark; Human Science Research Council (HSRC); George Mukhari Academic Hospital; Onderstepoort Research Laboratory/Veterinary Institute; Steve Biko Academic Hospital; Tshwane University of Technology; University of Pretoria; Thaba Tshwane
	Airports	Waterkloof Air Force Base; Zwartkop Air Force Base
	Tourism Nodes	Dinokeng Nature Reserve; Cullinan
Emerging nodes (reflected within RSDFs and Precinct plans)	Haakdoornboom 267-JR, Rainbow Junction, Capital Park, Hazeldean, Cullinan, Woodlands, Wingate Park, Irene, Monavoni	

Table 6. 1: Tshwane Nodes

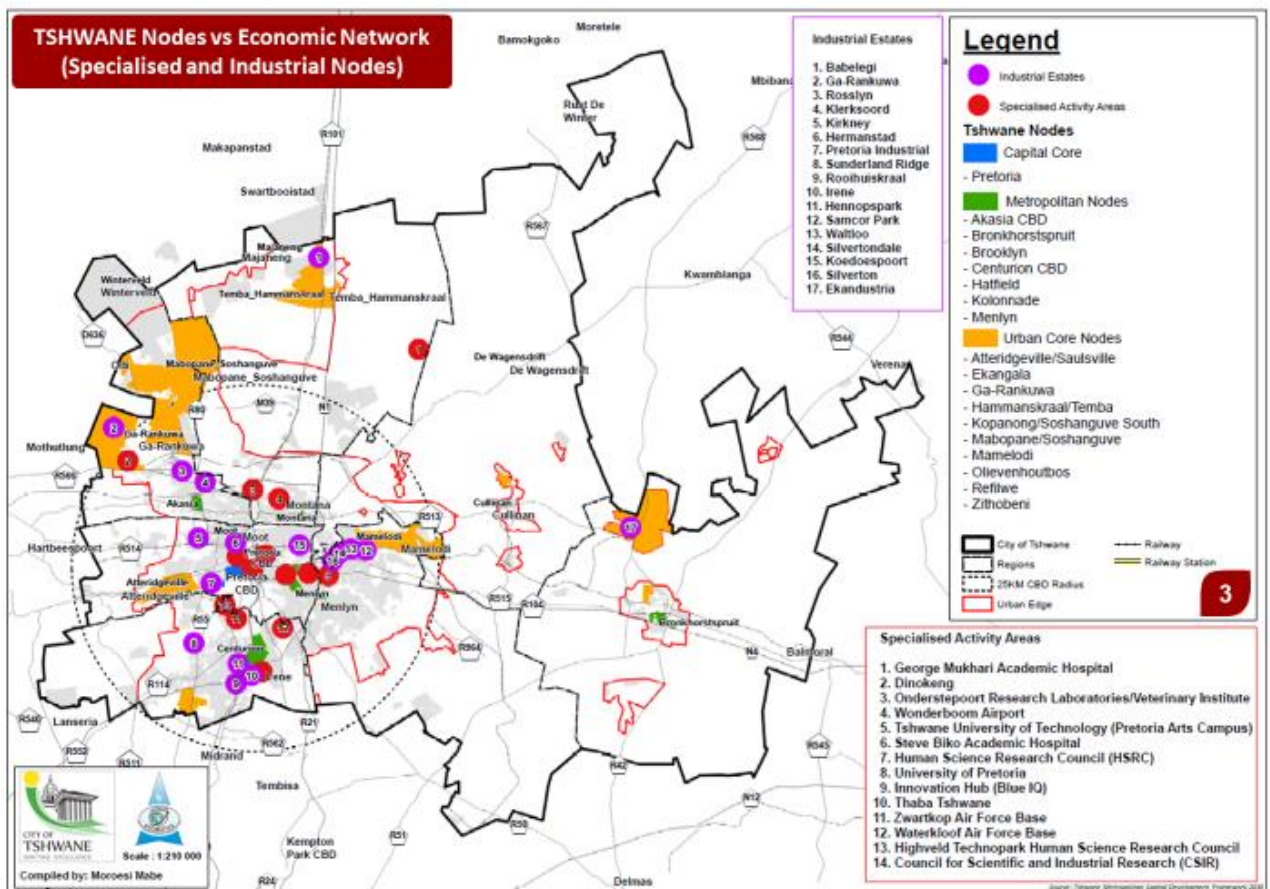


Figure 6. 1: Tshwane Nodes

The Inner-City Revitalisation Strategy

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

Projects that have been identified include:

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

Supporting interventions and actions include:

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

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

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



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

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
Koedoespoort Industrial Area Management	Promotion of industrial development		Yes
Eugene Marais Hospital Precinct	Specialised nodes of the city		Yes
Region 3 – Long Term Implementation			
A precinct plan for the Council property in Menlo Park/ Ashlea Gardens on 26th street.	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2 B. Exact route and station locations are needed. Project should be done Property Management section.		
Arcadia North, Eastclyfe, Eastwood, Kilberry and Lisdogan Park	Can only commence with plan / framework once detail design has been finalized in terms of BRT Line 2 B. Exact route and station locations are needed.		Yes
Region 4 – Short Term Implementation			
Precinct Plan for Gautrain Station (Centurion/ West Avenue).	The Centurion Precinct Plan in process of being developed, inclusive of the Gautrain precinct		Yes
Urban Design Framework and Infrastructure Management Framework for the Centurion Metropolitan Core.	Centurion Precinct Plan in process of being developed, inclusive or urban design elements and infrastructure planning		Yes
Region 4 – Medium Term Implementation			
Urban Design Framework and Infrastructure Management Framework Monavoni Nodal Area (extension to Lanseria Regional Spatial Policy above).	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	
Urban Design Framework and Infrastructure Management Framework for the Kosmosdal/ Samrand/ Olievenhoutbosch area.	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	
Urban Design Framework and Infrastructure Management Framework and Road infrastructure plan for the Raslouw AH	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding	Yes	
Region 4 – Long Term Implementation			
Precinct plan for the provision of services and guideline for development in green area for the eastern boundary outside of the urban edge where rapid development associated with the Lanseria Regional Spatial Policy, currently being drafted by Gauteng	This is one of the areas that are growing fast with a diversity of funding investments from government private sector funding		Yes
Region 5 – Short Term Implementation			
Derdepoort area TAC Precinct	This is one of the priority investments for the City		Yes
Refilwe-Cullinan Tourism Precinct and Rayton-Cullinan Tourism Precinct	Revitalization of mining areas have a big potential and economic spin-offs		Yes
Gem Valley, Glenway and Leeuwfontein area	This is one of the priority investments for the City		Yes
Region 6 – Medium Term Implementation			

Spatial Policy	Comment	Review of Existing Plan?	New Plan Required?
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			
Sokhulumu 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			
Ekgangala 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

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.

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

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

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

Criteria for the Development of Precinct Plan

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

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

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

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

Components of the precinct plan should include:

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

Further to this:

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

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

Compaction and Densification

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

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

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

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

The main objectives of densification and compaction are to:

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

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

These conditions are:

- **Structural environment:**

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

- **Choice in housing options:**

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

- **Diversity:**

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

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

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

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

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

Areas targeted for densification should:

- be well served by public transport; and

- be treated as whole environments, with investment in infrastructure, landscaping, open spaces, and social facilities ideally preceding higher density developments.

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

Urban Edge

The urban edge (boundary) is a growth management tool that contributes towards the achievement of strategic objectives by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land- an exhaustible resource- by encouraging Brownfield developments instead of Greenfield developments.

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

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

Using the 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.

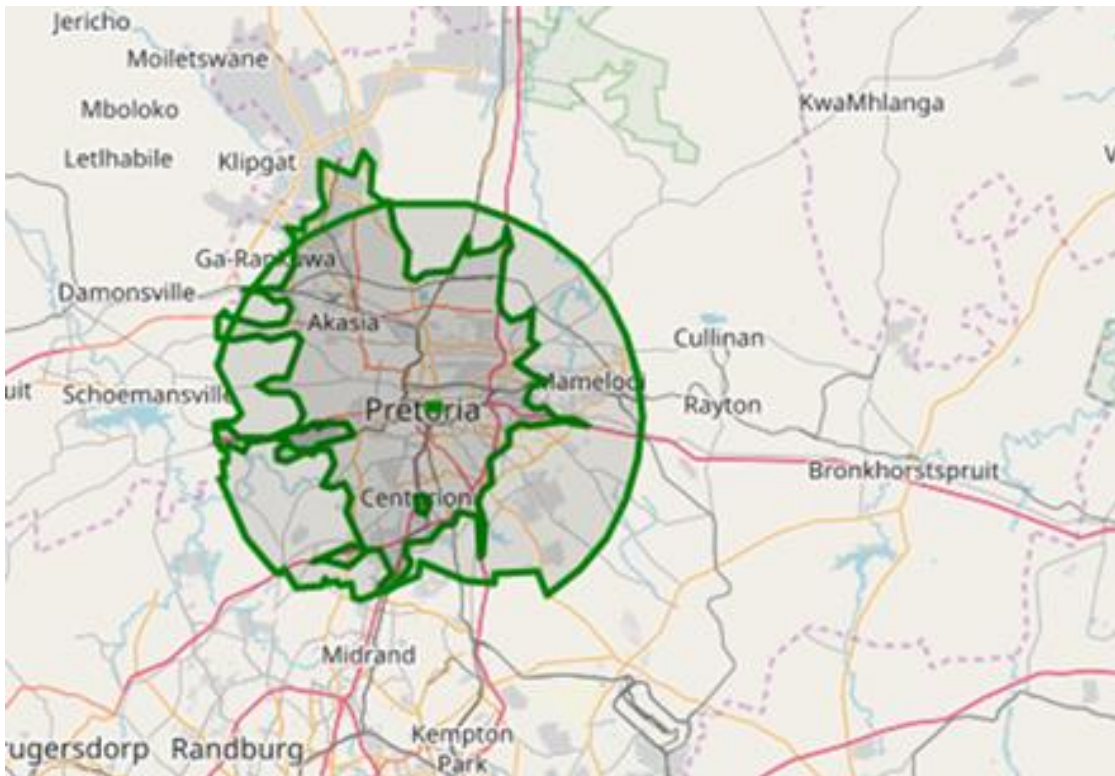


Figure 6. 3: 25km Radius Around the Capital Core

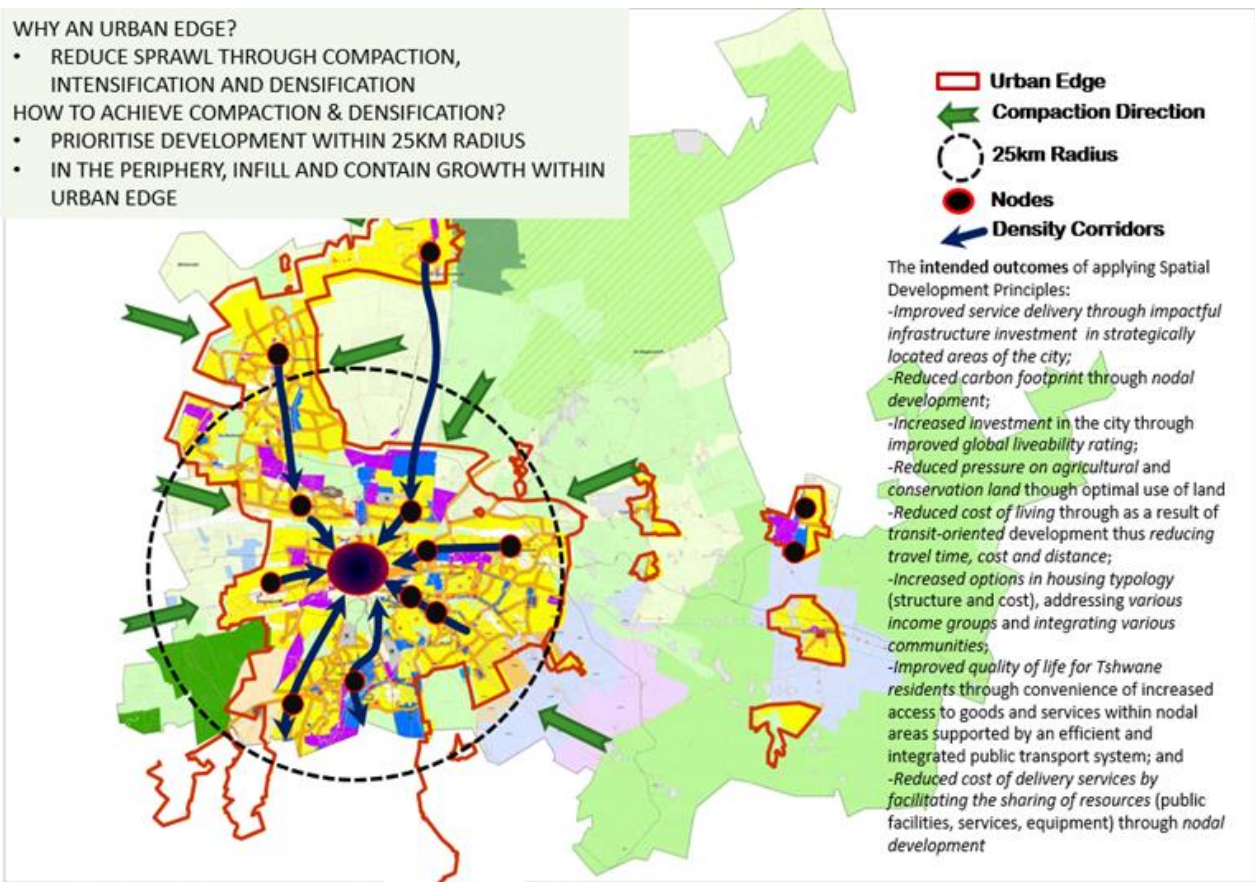


Figure 6. 4: Growth Management Strategies for Tshwane

Social Infrastructure

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

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



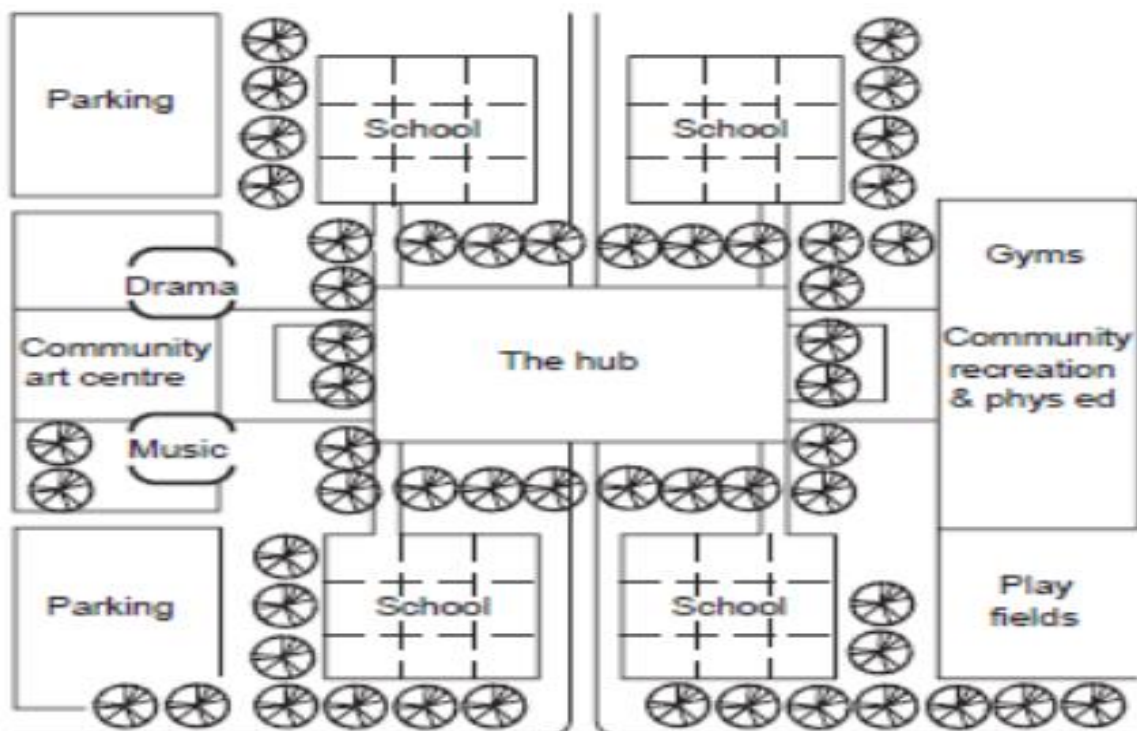
Even in metropolitan nodes, the increase in residential densities will result in the reduction of private recreation and entertainment space. Special attention should, therefore, be given to the creation, design, and management of public spaces as well as communal and social facilities (e.g., parks,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

Where space is limited or land is expensive, the use of multipurpose facility clusters is encouraged. A multipurpose facility cluster is a multifaceted facility under one roof or more, which offers a range of services such as social services, recreation, health, and other economic activities, in one location. Multipurpose facility clusters are generally located together with structural elements of urban settlements (at a transport stop/interchange, urban square, market,

sports field, etc). This is also a viable option where several schools are required in a single locality but there is not enough space for separate sporting and recreation facilities.

The advantages of establishing multipurpose facility clusters are:

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



Education Facility Cluster

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

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

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

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

RETAIL DEVELOPMENTS

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

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



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.

Mobility and Connectivity

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

- **Spatial Form**

The goal is to define a spatial structure based on the nodal development (densification and intensification at strategic points) approach which is supported by public transport. An efficient spatial form will address matters of spatial restructuring and socio-economic equality.

- **Environmental Impact**

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

- **Economic Development**

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

- **Social Equity**

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

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

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

Efficient, effective, and reliant public transport systems (the basic building block of transit-oriented development) are dependent on a certain threshold of densities to support its feasibility. World leaders in public transport and overall urban efficiency far exceed the densities that are to be found in Tshwane. Transit-oriented development will optimise the potential and infrastructure

capacity of nodes through economies of scale while combating urban sprawl through movement between and connectivity of focus areas of development. There will be a reduction in the cost of providing public facilities through the sharing of resources, equipment, and land, thus creating a more affordable City.

The sustainability of the nodal concept is dependent on connectivity and ease of access from one node to the other. The success of all focused spatial interventions relies on the adequacy of that spatial form to meet the needs of all users. As efficient as a node may be within itself, the node will not be sustainable if the target users cannot access it. The regional profiles in chapter 1 indicate clearly that Tshwane accommodates quite several nodes, some performing very different functions, while others are quite similar. The synergies that exist between the various nodes are what enable many of them to be sustainable. But those synergies cannot exist without efficient linkages between the nodes. Connectivity via the movement system effectively strings the city together, making it 'smaller' and providing equal access for all residents to all nodes, integrating labour markets and providing flexibility around options for residential location versus one's place of work.

The movement system in an urban environment is literally the arteries of the city – without these linkages there can be no economy, no inter-relatedness, and no "life". Movement systems can be used to create access, structure settlements, and promote integration, diversity, and mixed land use. Movement (flows of people, finance, goods) defines the energy networks of settlements. Accordingly, more continuous lines of movement represent planes of greater accessibility and, therefore, become the more desirable planes of connection for intensive use. Significantly, the energy potential contained in lines of movement is released through stopping, not through movement. Different movement modes have different patterns of stopping.

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

Transit-Oriented Development and Priority Areas for High Density Development

Transit-Oriented Development is development that is anchored by a transit station. TOD incorporates densification, intensification, and compaction of mixed land use in close (walking distance) proximity to significant transit connections. The intention of TOD is to maximise the potential of developed land, create the population threshold required for sufficient ridership of public transport, reduce the carbon footprint by combating sprawl and promoting pedestrianism thus reducing reliance on private vehicle usage and creating vibrant 24-hour centres that provide sustainable human settlements.



Figure 6. 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.

Integrated Public Transport

The City's movement system comprises of three of the four forms of transportation i.e., Rail, Road, and Air, excluding Maritime transport. The way all three of these transport means are developed, managed, maintained and integrated will largely determine the success of the nodal concept. While Tshwane has a comprehensive system of higher order mobility routes and development corridors, there are still several localities that are not adequately catered for. Integrated transport planning within Tshwane includes not only the planning side of things, but also inter-governmental

relations. Some of the major corridors within Tshwane fall under provincial or national control and not under the local authority. Thus, co-operative planning and implementation amongst different levels and spheres of government will remain pertinent to the process required to address such areas.

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

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

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

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

Engineering Infrastructure

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

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

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

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

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

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

- Infrastructure should be focused where the highest population densities are.
- Planning for future infrastructure should be aligned to population growth areas.
- Infrastructure investment should be targeted towards productive economic nodes and corridors.
- Investment should be prevented in areas where population growth is discouraged e.g., inability to provide infrastructure due to geotechnical conditions; or areas too far from economic cores and city nodes; areas within flood zones.
- Infrastructure standards for rural nodes need to be developed for Tshwane, so that quality infrastructure that is appropriate for context of rural communities can be achieved.
- Proposals should not be supported if bulk infrastructure capacities are exceeded, or satisfactory service arrangements cannot be made; and
- Engineering infrastructure should be resource efficient and climate responsive where possible. There is good evidence that intentionally pursuing green infrastructure as a strategic approach at the city-level can assist in addressing issues of:
 - Rainwater drainage, which, in turn, can mitigate the effects of drought through supporting collection and storage strategies; and
 - Urban heat island effect, which, in turn, can reduce overall temperature.

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

Ecological Infrastructure

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

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

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

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

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

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

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

Urban Network Structure and Economic Integration

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

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

Table 6.2 UNS vs MSDF Terminology

The marginalised areas of the city are the urban cores, as identified in chapter 1. Marginalised areas need focused economic responses. In urban cores, this related to the revitalisation of the township economy. It then becomes important to identify the economic network of the city as part of the ‘opportunity’ profiling. Tshwane’s economy is varied and nuanced and includes specialised

activity areas such as various tertiary hospitals, research and development institutions, academic institutions, tourism areas and mixed manufacturing in various industrial areas. Tshwane plays an important role in the economy of Gauteng. Some of the best performing sectors include community services, finance, and transport.

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

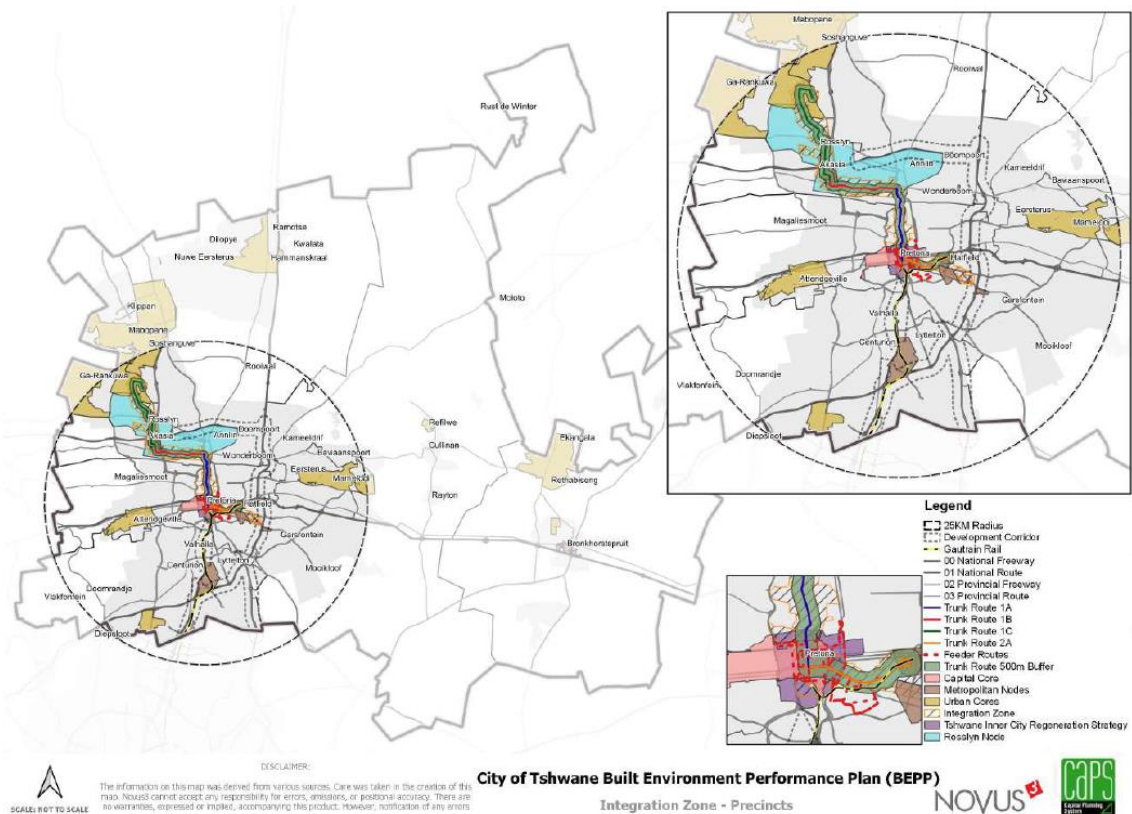


Figure 6. 7: Urban Network Structure Source: Built Environment Performance Plan, 2020-21

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:

- **Inner City (Capital Core)**

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

Should the Inner-City Revitalisation Strategy of the City be implemented, there is significant scope for redevelopment and job creation within the CBD.

- **Rosslyn/ Wonderboom Quadrant**

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



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

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

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

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

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

- **Waltloo/Silverton Quadrant**

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



Tshwane Automotive Special Economic Zone (SEZ) in Silverton

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

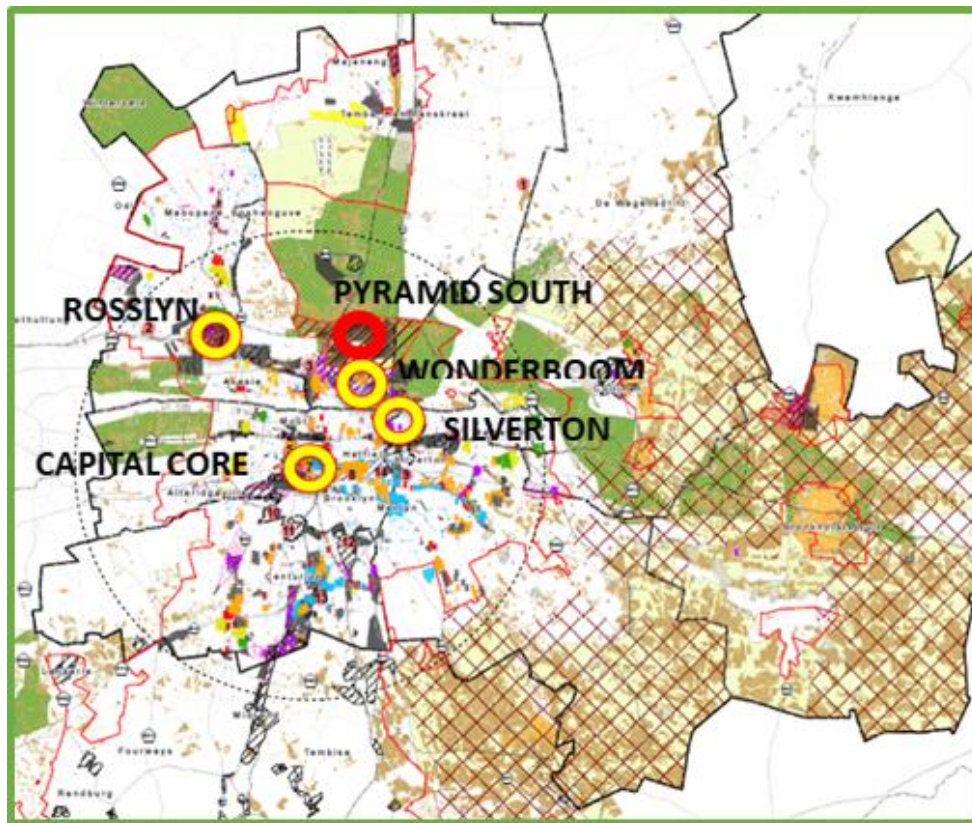


Figure 6. 3: BEPP Economic Development Quadrant

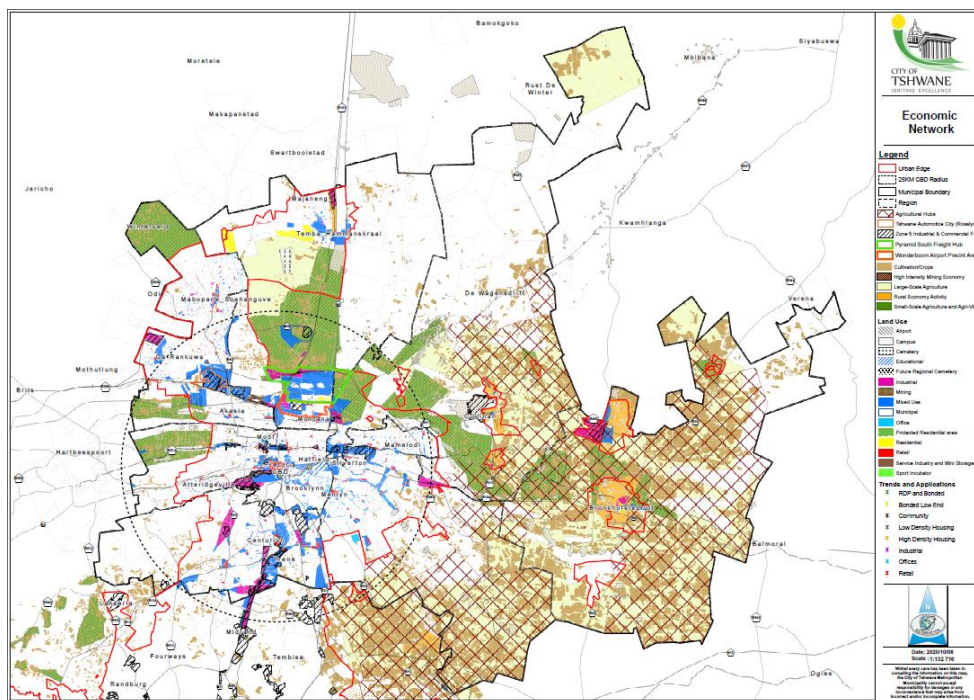
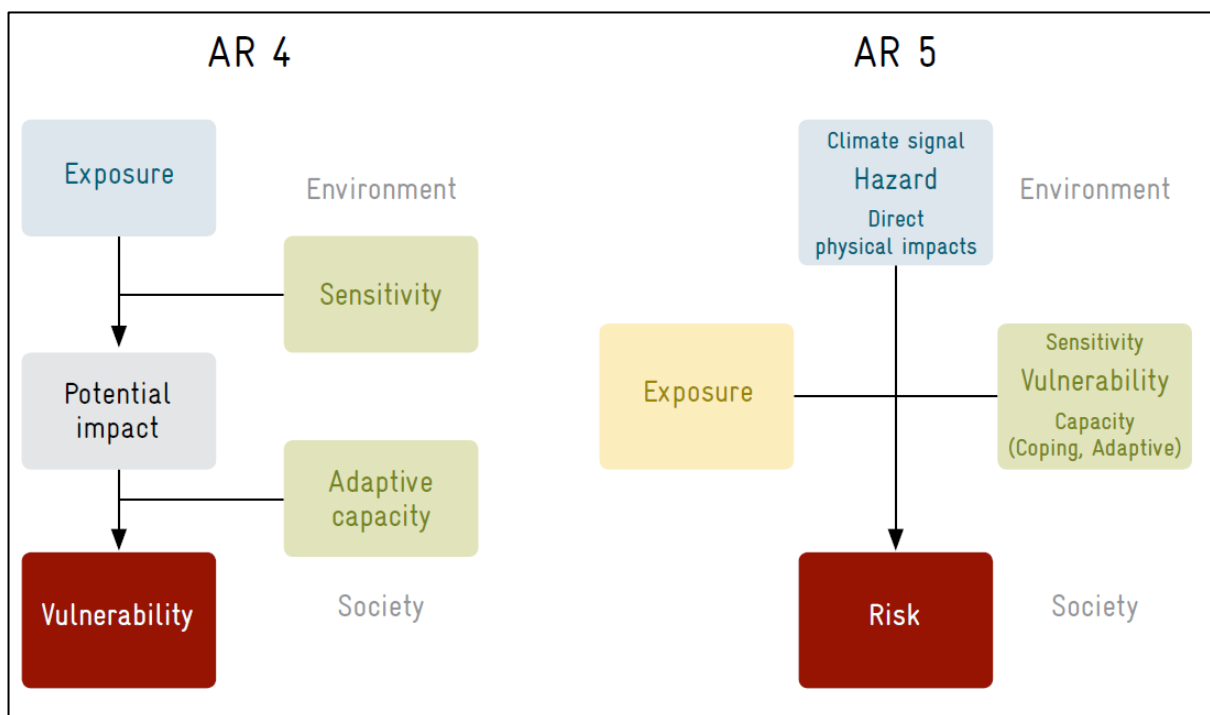


Figure 6.8: Economic Network

Climate Responsiveness and Sustainable Development

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

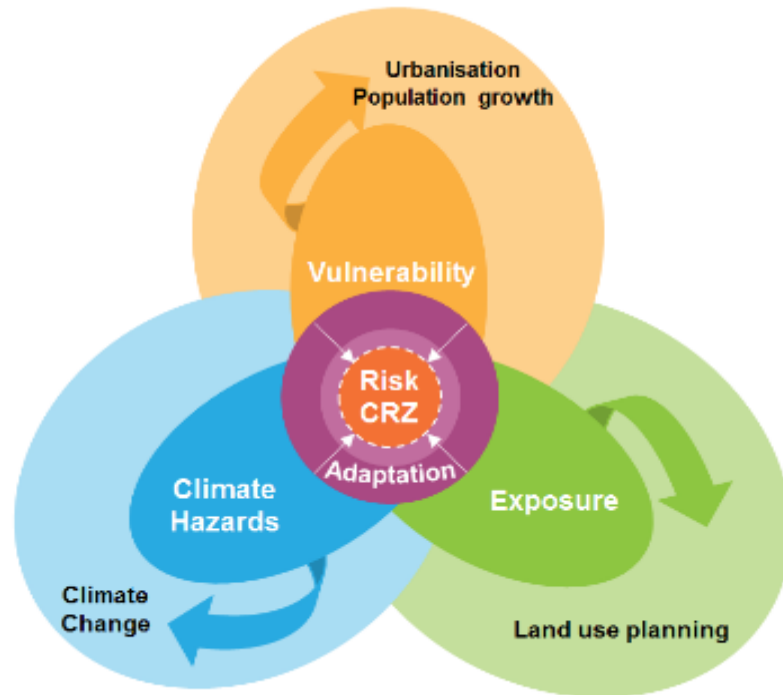


Climate responsiveness means that the responsibility to respond to climate change impacts and consequences will fall onto city governments and their communities. Therefore, a strong local commitment and organization is required influence behavioural and technological change to reduce carbon emissions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

The effects of climate change can be mitigated through:

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

- Being proactive with regards to water harvesting and retention; and
- Being proactive with regards to alternative (clean) energy sources.



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

The Spatial Vision

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

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

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

- **Livable City**

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

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

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

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

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

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

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

- Comprehensive safety through law enforcement, disaster risk management and effective delivery of emergency services to ensure order, physical safety, and security.
- Spatial re-engineering that will ensure easy access to the full range of social amenities and facilities, including housing, infrastructure, and economic opportunities to all residents.
- Support of improved mobility and connectivity through transit-oriented development that creates the critical population threshold required to maintain an efficient and attractive public transport system that shall address issues of poverty by reducing the cost of travel, and ease of access to economic opportunities.

- Design and management of the quality of public environment, spaces, and facilities, ensuring cleanliness, which encourage residents to spend more time outside.
- Innovation in service delivery through urban design and architecture; and
- Engaging city through arts and culture.

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

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

Implementation

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

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

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

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

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

Step 1: Identify Functional Areas and Priority Development Areas.

To define the context in which the CEF is applicable, this section aims to analyse the current spatial and demographic realities of the municipality and conclude by identifying the Functional

Areas 1 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 find themselves and secondly the fact that other tiers of government are responsible for different investment mandates in the same jurisdiction, the CIF should not only consider capital investment from the local municipality, but also investment planning by provincial and national government. The purpose of the inter-governmental project pipeline is to enable a view of planned interventions by various spheres of government, within the same jurisdictional area, given that not all required infrastructure is the responsibility of the local government authority.

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

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

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

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

Step 7: Identify an affordability envelope.

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

Step 8: Project prioritisation and budget scenario development.

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

Step 9: Compile programmes per Functional Area.

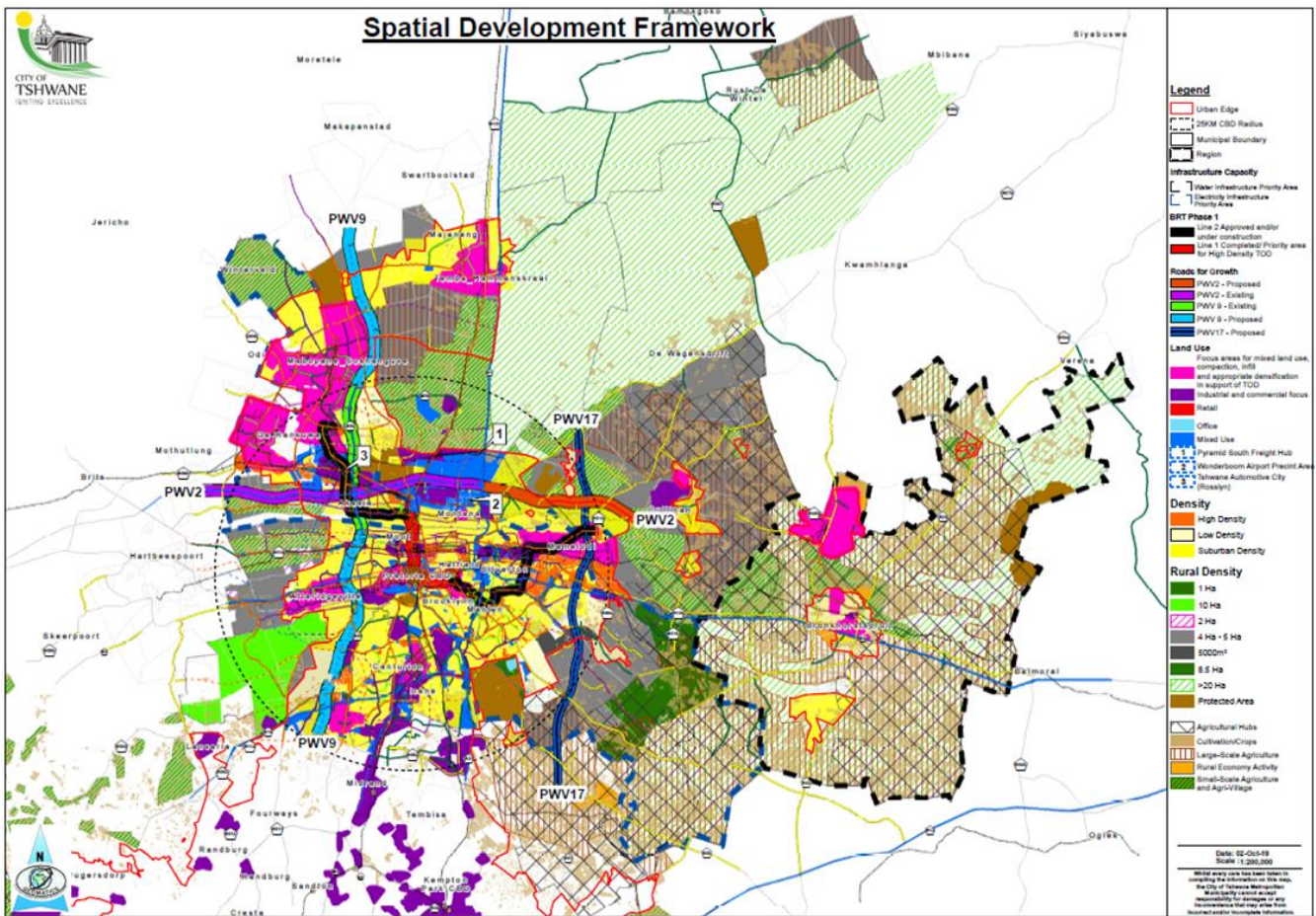
The purpose of this step is to allocate the identified projects to functional implementation programmes. This aims to enable and ease sequential implementation within the Functional Areas.

Step 10: Capital Expenditure Implementation Framework.

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

Step 11: Implementation tracking.

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



Implementation: Spatial Targeting

One of the key principles espoused by the MSDF is to ensure that investments and development occur in appropriate spaces as per the spatial targeting that is identified in the MSDF. In the 2022/23 financial year, most projects implemented by key departments have been aligned with the spatial targeting of the MSDF. It is important to remember that with engineering infrastructure, services are not necessarily installed in the applicable catchment area that benefits from the service. Engineering services, even those outside of nodal areas, are therefore aligned with MSDF spatial targeting. The details of these are further unpacked in the Capital Expenditure Framework (CEF).

Implementation: Policies, Frameworks and Strategies

Since the Council approval of the MSDF, the following policies, frameworks, and strategies - which are a critical component of responding to spatial transformation, as identified in the implementation plan of the MSDF- have either been approved or are in process of being developed, as at the conclusion of the 2022/23 financial year:

Approved/ In place	In process/ Under Review
Food Security Strategy	Sustainable Human Settlements Plan
Climate Action Plan	Solid Waste Management Plan
Parking Reduction Strategy	Rural Development Strategy
	Water Security Strategy

	Open Space Framework
	Travel Demand Management Strategy: forms a component of the Comprehensive Integrated Transport Plan, which is under review

Chapter 10 of the IDP will deal more with the Integration of Sector Plans as discussed above.

CHAPTER 7: CAPITAL EXPENDITURE FRAMEWORK

Introduction

This chapter seeks to communicate the capital planning process and major projects for the city in line with the 2023/24–2025/26 MTREF and the Capital Expenditure Framework (CEF).

This chapter will summarise the analysis of the planned projects for the 2023/24-2025/26 MTREF. The summary will be presented in the final IDP document in May 2023 after the finalisation of the MTREF.

Purpose of the Capital Expenditure Framework

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

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

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

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

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

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

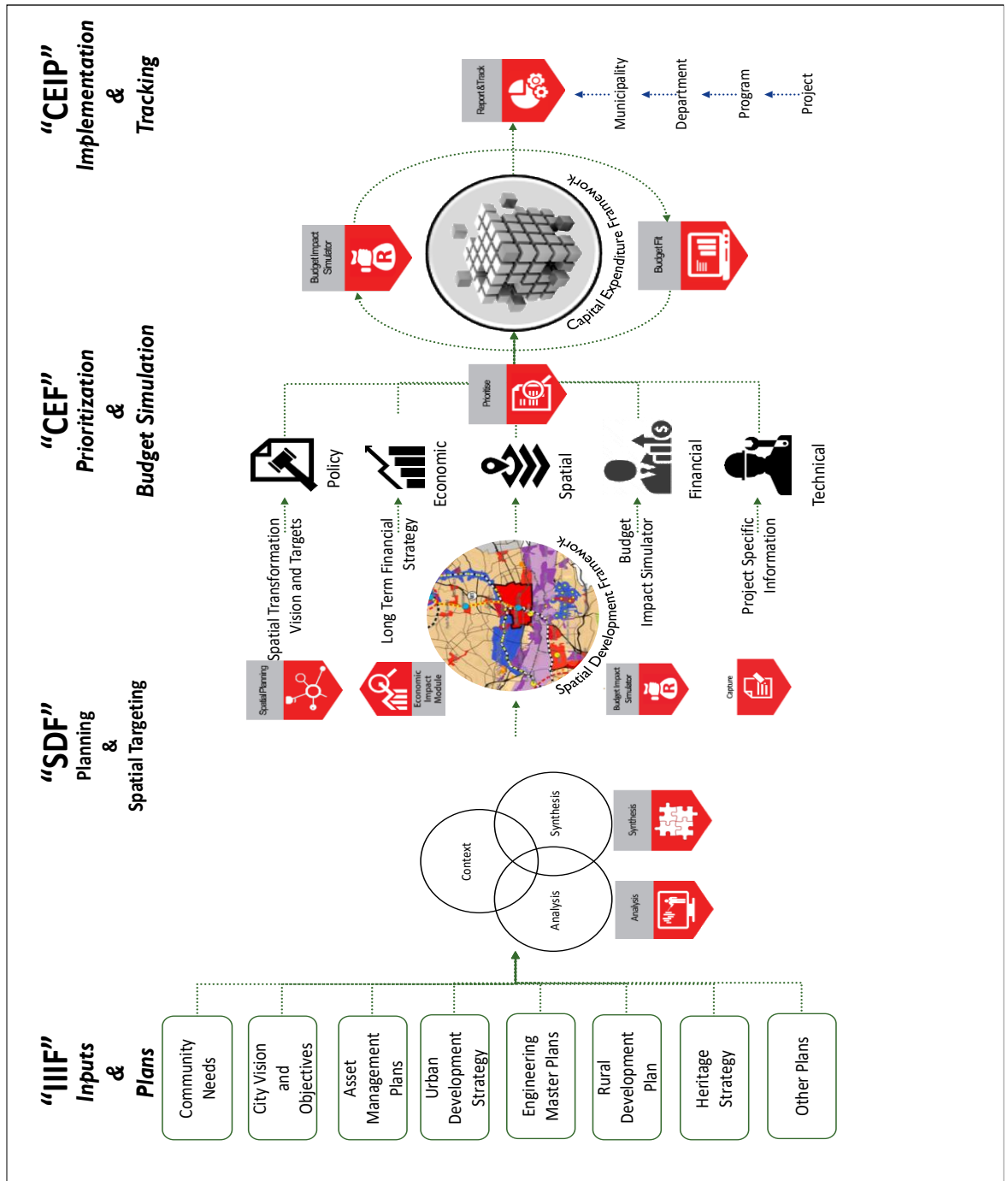


Figure 7.1: The role of the CEF in relation to other internal processes

Functional and priority development areas (spatial targeting areas)

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

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

Spatial structuring elements

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

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

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

- Primary movement corridors.
- Secondary movement corridors.

Identification and delineation of priority development areas

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

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

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

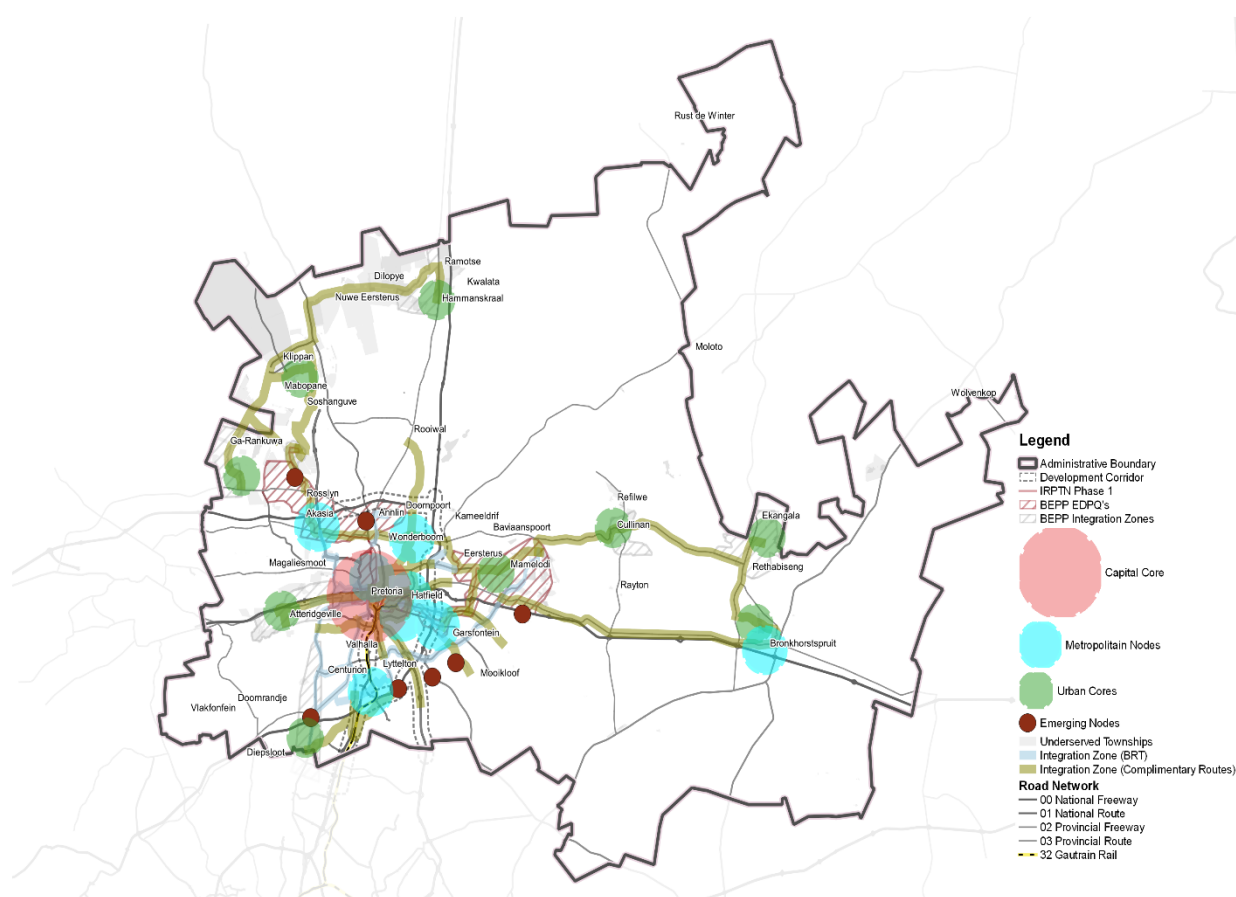
The Priority Development Areas of note for the City of Tshwane, based on the Spatial Structuring Matrix and its adjoining hierarchy of concepts and fundamental spatial structuring elements, are defined in terms of nodes and corridors, each grouping with its own priority.

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.



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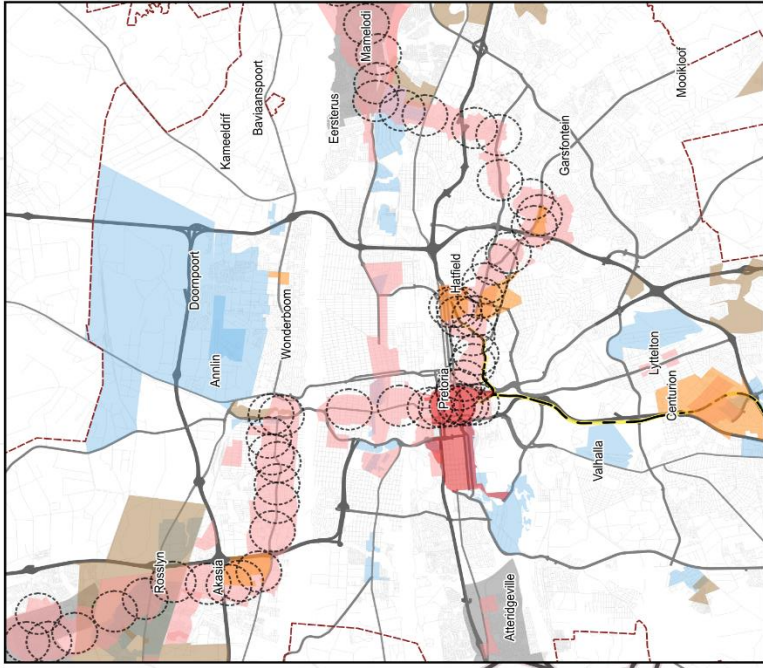
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City of Tshwane Built Environment Performance Plan (BEPP)
Metropolitan Spatial Development Framework (2012) in Terms
of the BEPP Urban Network Structure

NOVUS

CAPS
Capital Planning System

Priority development areas



Legend

Basemap

- 00 National Freeway
- 01 National Route
- 02 Provincial Freeway
- 03 Provincial Route
- Gautrain Rail
- Development Corridor
- Urban Edge

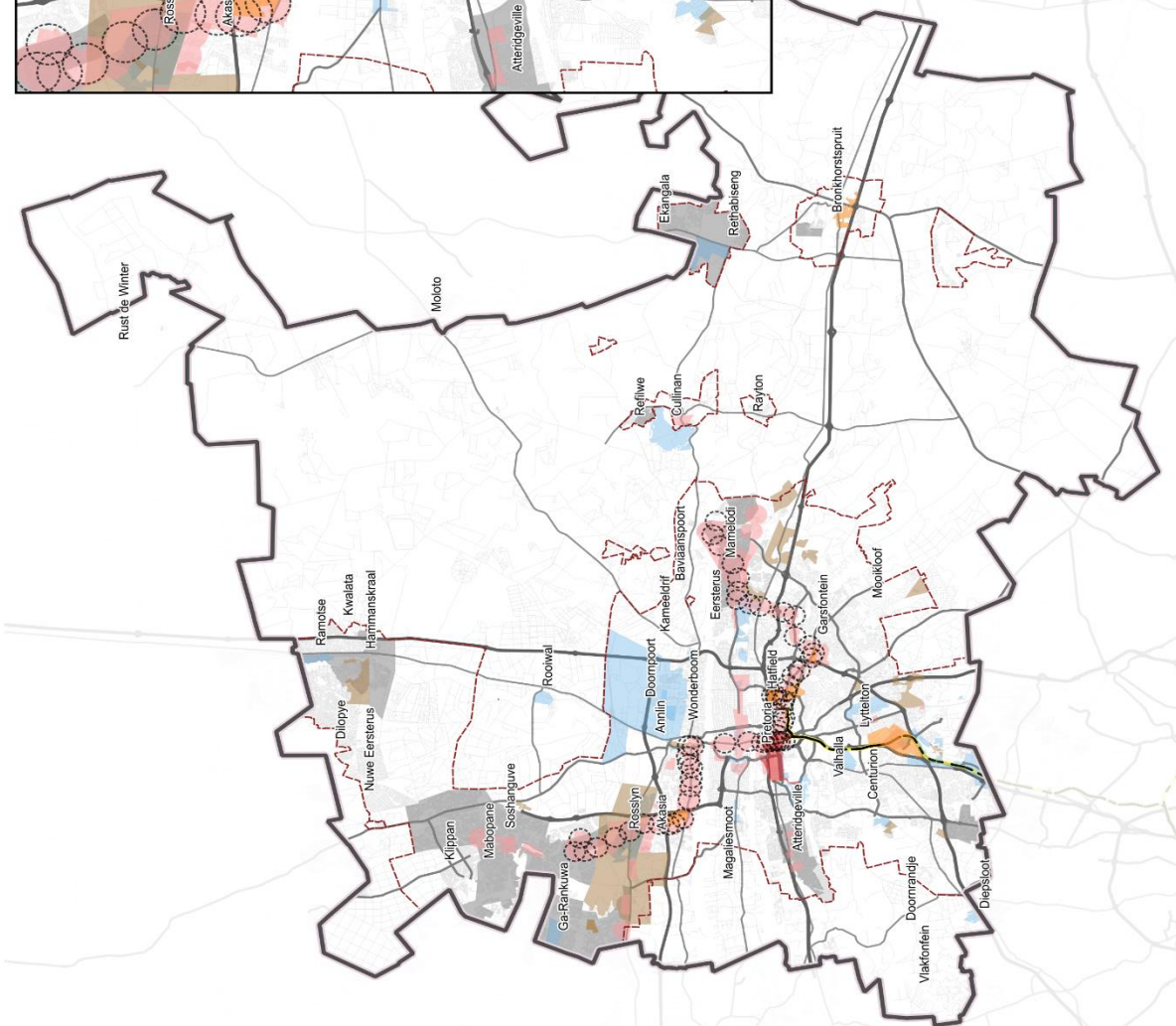
Spatial Targeted Areas

- Capital Core
- Integration Zone
- Marginalised Areas
- Metropolitan Nodes
- TOD Precincts
- Economic Network
- Strategic Urban Developments (SUDs)



City of Tshwane Capital Expenditure Framework (CEF)

Spatial Targeted Areas



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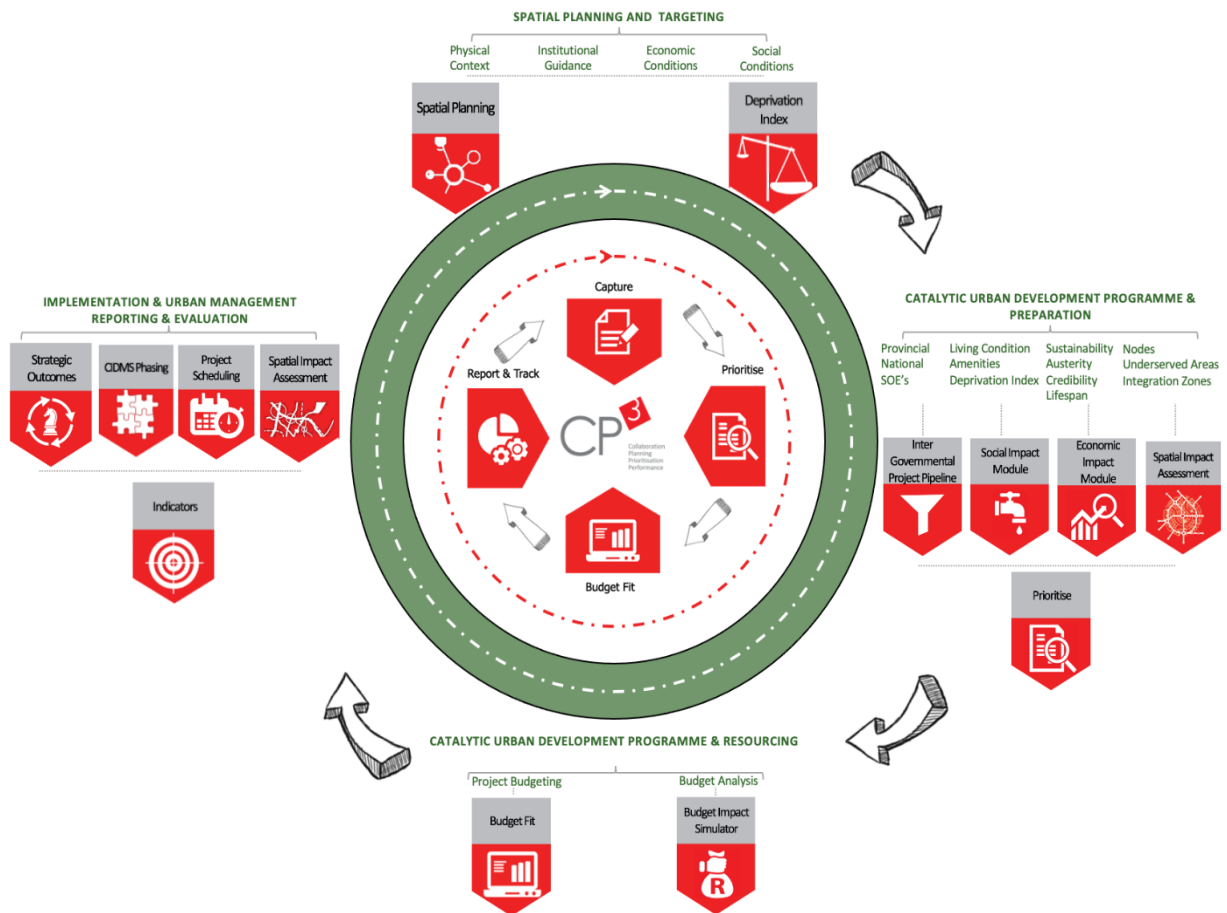


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Capital expenditure

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. 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.

2023 -2024 MTREF capital budget

2023-2024 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.

2023-2024 MTREF capital budget per department, regions, and wards

For this part of the section, the 2023/24 capital expenditure framework looks at the department and division, regional and wards analysis for the 2023/24 MTREF.

2023-2024 MTREF capital budget per spatial targeted area

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

- **Capital budget within the capital core**

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

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

The analysis on the capital budget spending per integration zones and marginalised area as defined in the MSDF will be provided in the final submission of the 2023/24 CEF.

- **Capital budget per metropolitan node**

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

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

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

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

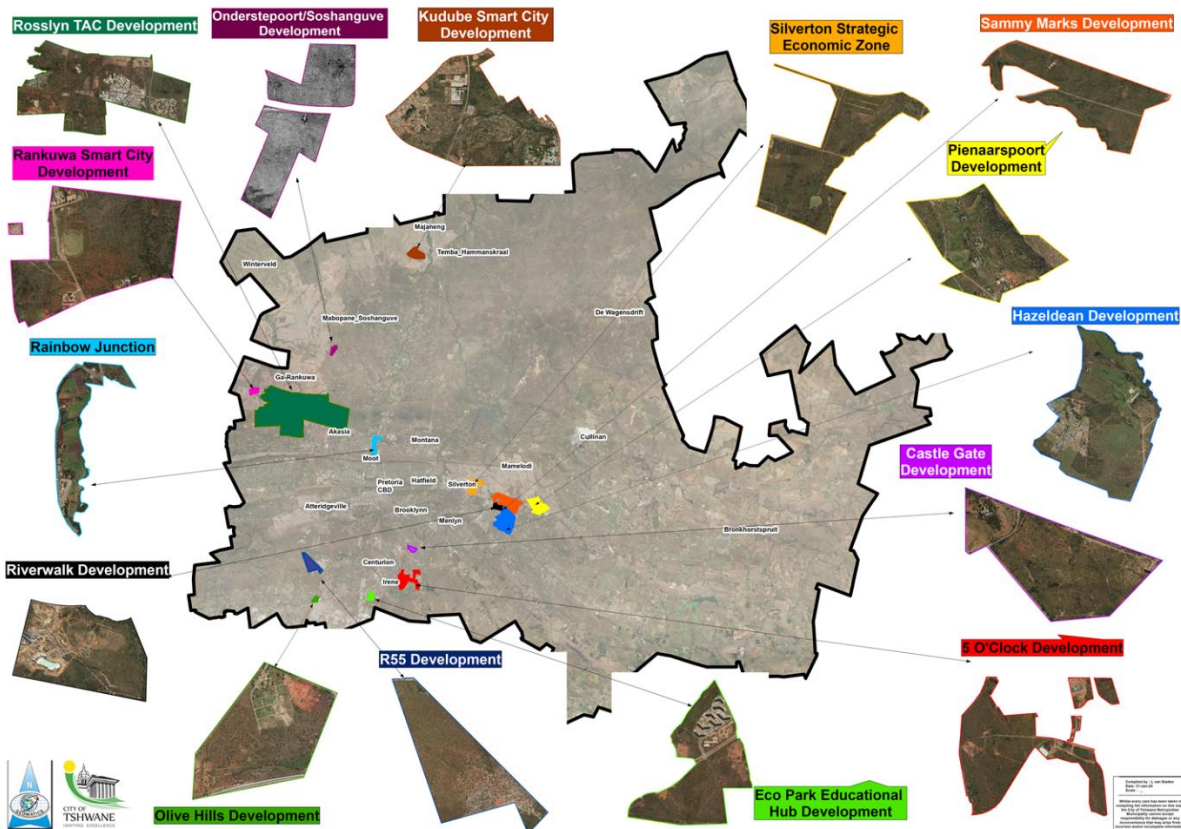
Tshwane's economy is varied and nuanced and includes specialised activity areas such as various tertiary hospitals, research and development institutions, academic institutions, tourism areas (such as Dinokeng game reserve) and mixed manufacturing in various industrial areas. Tshwane plays an important 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 as possible, spatial restructuring encourages the placement of residential developments near areas of economic activity with supporting social facilities, and defines spaces through spatial design etc.

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

- **Capital budget per strategic urban development area**

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



- **Capital budget within the urban edge**

The urban edge boundary is a growth management tool that contributes towards the achievement of strategic objectives by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land- an exhaustible resource- by encouraging Brownfield developments instead of Greenfield developments.

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

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

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

Capital Expenditure Implementation Plan

Once the 10-year CEF has been set up 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 first three years therefore aligns at 100% with the MTREF budget.

2023/2024 MTREF capital budget by financial year

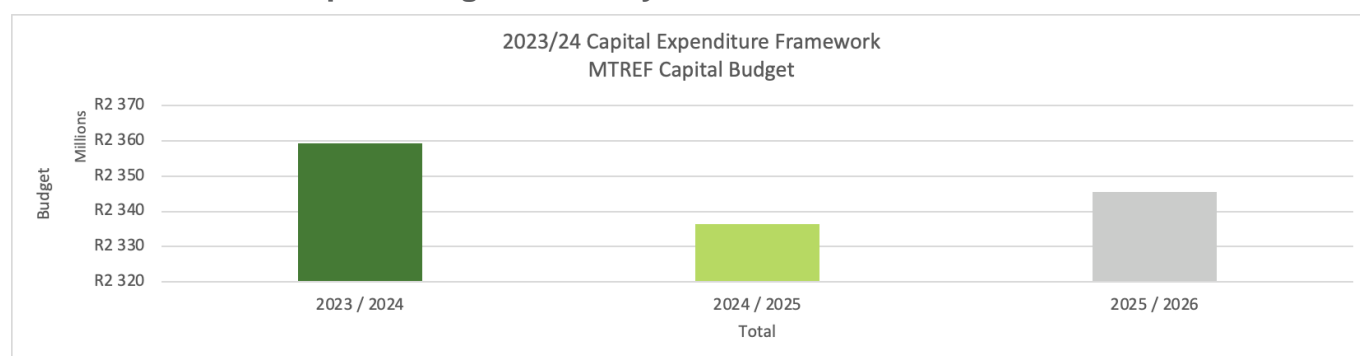
The budget analysis will be done in terms of the total CEF. In some instance capital expenditure in the MTREF might seem without a goal but understanding that the budget is drafted with a 10-year CEF in mind, it will be easier to rationalise several findings.

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

2023/2024 MTREF capital budget summary

Financial Year	Total	Percentage of Total Budget
2023 / 2024	R2 359 138 907	34%
2024 / 2025	R2 336 377 982	33%
2025 / 2026	R2 345 541 936	33%
Grand Total	R7 041 058 825	100%

2023/2024 MTREF capital budget summary



The table shows that there is little deviation in the total budget amount over the three 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.

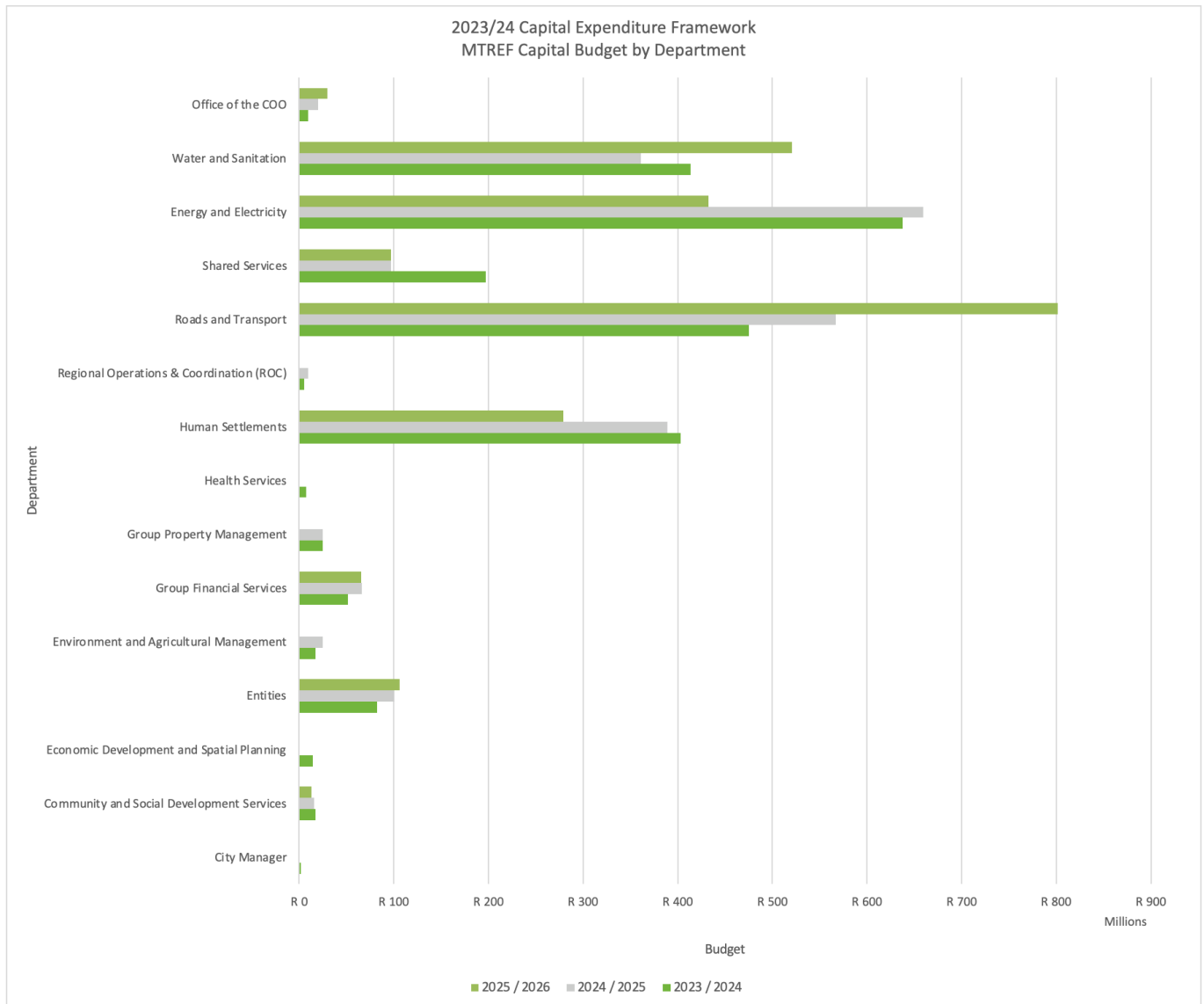
2023/2024 MTREF capital budget per department and division

For this part of the section, the 2023/2024 capital expenditure framework looks at the department and division analysis for the 2023/2024 MTREF. A total of 84% of the capital expenditure in the MTREF is allocated to Infrastructure services – with specific focus on the Roads and Transport department at 26%, the Energy and Electricity department at 25%, the Water and Sanitation department at 18%, and the Human Settlements department at 15% of the 2023/2024 MTREF capital expenditure.

2023/2024 MTREF capital budget by department and division

Budget per Department		
Department	Budget 2023/24	%
Economic Development and Spatial Planning	R6,000,000	0%
Energy and Electricity	R629,760,962	27%
Enterprise Programme Management Unit (ePMU)	R9,465,000	0%
Group Financial Services	R51,458,817	2%
Group Property Management	R25,100,000	1%
Health Services	R7,500,000	0%
Housing Company Tshwane	R79,274,635	3%
Human Settlements	R343,625,536	15%
ICT, Applications & Infrastructure	R147,000,000	6%
Integrated Rapid Public Transport Network IRPTN	R250,575,000	11%
Office of the City Manager	R2,000,000	0%
Regional Operations & Coordination ROC	R5,365,876	0%
Shared Services	R50,000,000	2%
Sports, Recreation & Infrastructure Development	R14,294,000	1%
Transport Infrastructure Design & Construction	R183,300,000	8%
Tshwane Economic Development Agency	R3,370,000	0%
Waste Management Services	R17,500,000	1%
Water and Sanitation	R522,097,082	22%
Grand Total	R2,347,686,908	100%

2023/2024 MTREF capital budget by department



2023/2024 MTREF capital budget regional and wards based analysis

The figure indicates the MTREF per region and per ward. The wards-based analysis aligns to the ward delineation updates communicated through the Demarcation Board for 2020. Although the latest ward boundary delineations were incorporated for purposes of the analysis, the analysis based on the regional boundaries aligns to the current regional boundaries of the city. The city is currently busy with a review of the regional boundaries to align to the new ward boundary delineations. Once the reviewed regional boundaries have been adopted by the city, the below analysis will be updated to align to the new regional boundaries.

In addition to the above, notice should be given regarding the proportion of the MTREF which is non-spatially targeted which includes projects classified as City Wide (22%) and Administrative Head Quarters (3%). The proportion of the MTREF which has been spatially referenced amounts to 73%.

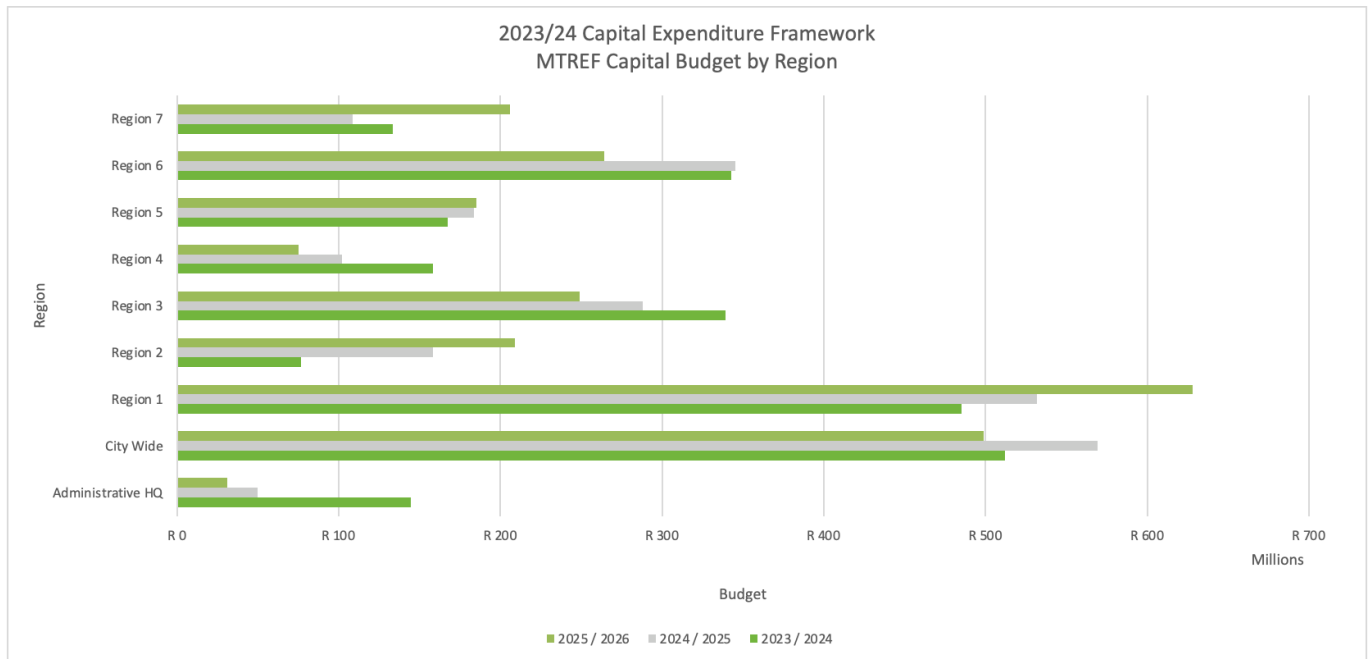
Based on the regional and ward-based analysis, the following can be deduced:

The largest proportion of the MTREF occurs within Region 1 (23%), Region 6 (14%) and Region 3 (12%). This aligns with the city’s strategic and spatial vision as communicated within the IDP and MSDF, which includes focussing capital investment within spatially targeted areas and strengthening service provision within pro-poor areas.

2023/2024 MTREF capital budget by region

Budget per Dominant Region			
Department	Budget 2023/24	Budget 2024/25	Budget 2025/26
Administrative HQ	R141,666,609	R48,175,783	R33,581,783
City Wide	R472,068,451	R547,539,744	R497,050,000
Region 1	R458,680,198	R533,313,659	R647,372,073
Region 2	R218,870,525	R238,090,376	R287,000,000
Region 3	R311,550,222	R278,821,509	R273,000,000
Region 4	R162,520,546	R99,000,000	R55,000,000
Region 5	R154,800,000	R154,000,000	R135,000,000
Region 6	R328,272,042	R331,736,911	R270,500,000
Region 7	R99,258,315	R104,000,000	R149,788,080
Grand Total	R2,347,686,908	R2,334,677,982	R2,348,291,936

Figure 0-1: 2023/2024 MTREF capital budget by region

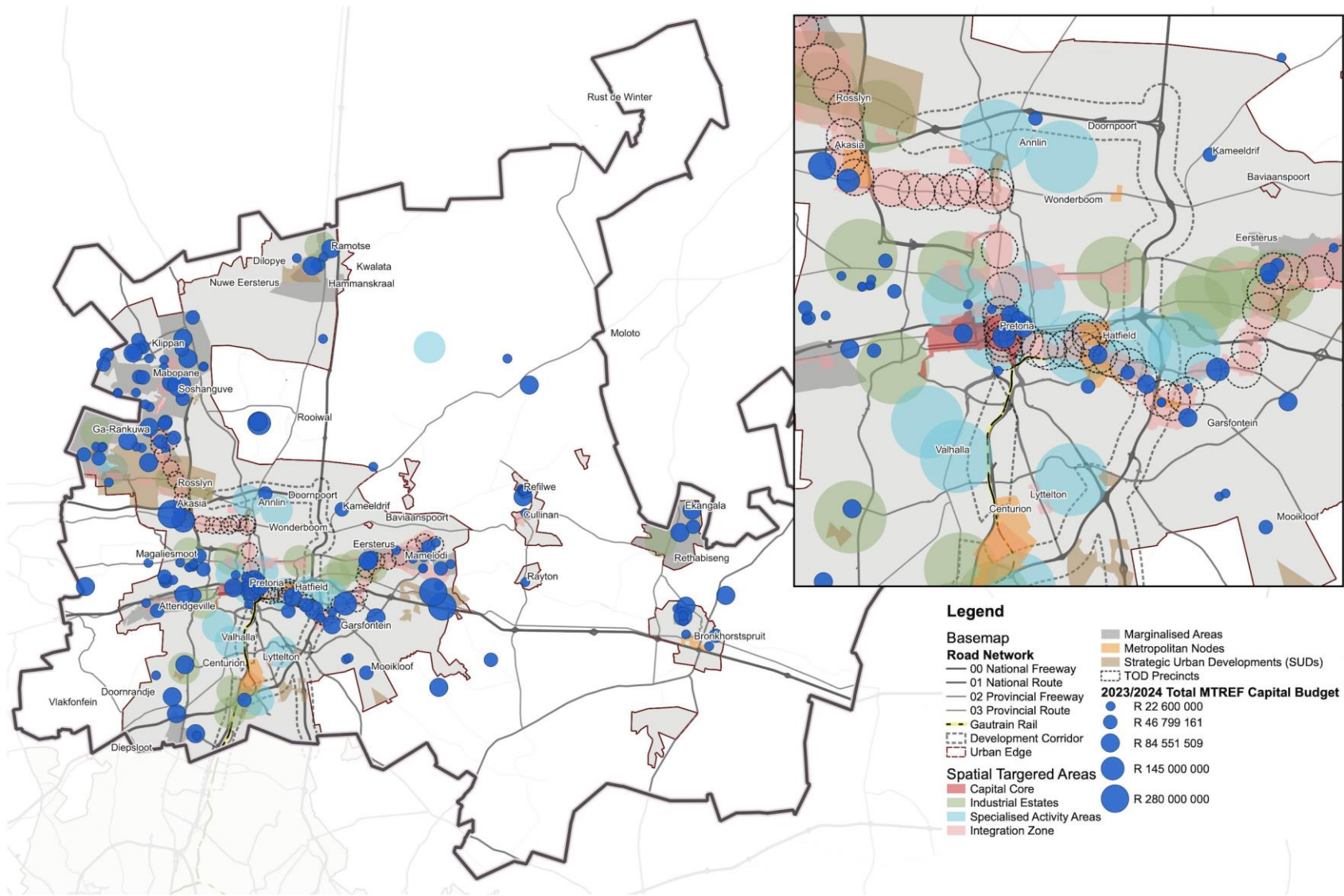


2023/2024 MTREF capital budget per spatial targeted area

This section will focus on the spatial, and otherwise defined, implications of the MTREF capital budget as developed in Section The spatial analysis includes a view on the MTREF capital budget in line with the city’s spatial targeted areas. In terms of the analysis, take note of the following:

A large proportion of the budget scenario is non-spatially targeted which includes projects classified as City Wide (22%) and Administrative Head Quarters (3%). The proportion of the total planned capital expenditure which have been spatially referenced amounts to 75%, and; Duplication of a project budget is possible as geometric shape could possibly overlap, which result in double calculation.

Figure 0-2: 2023/2024 MTREF capital budget spatial targeting



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City of Tshwane Capital Expenditure Framework (CEF)

2023/2024 MTREF Capital Budget

Legend

Basemap

- 00 National Freeway
- 01 National Route
- 02 Provincial Freeway
- 03 Provincial Route
- Gautrain Rail
- Development Corridor
- Urban Edge

Spatial Targeted Areas

- Capital Core
- Industrial Estates
- Specialised Activity Areas
- Integration Zone

Marginalised Areas

- Marginalised Areas
- Metropolitan Nodes
- Strategic Urban Developments (SUDs)
- TOD Precincts

2023/2024 Total MTREF Capital Budget

- R 22 600 000
- R 46 799 161
- R 84 551 509
- R 145 000 000
- R 280 000 000

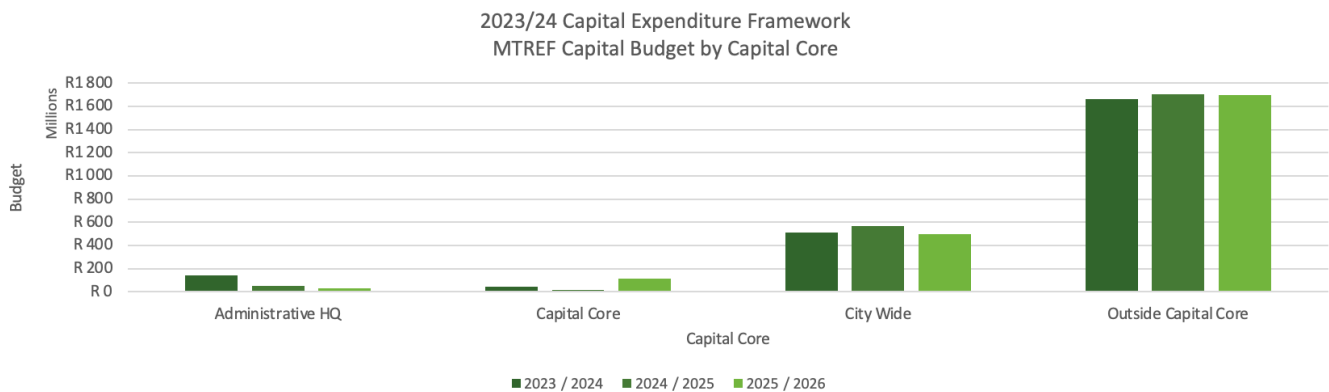


2023/2024 MTREF capital budget within the capital core Error! Reference source not found. indicate the proportion of the MTREF allocated within the capital core which amounts to 2%. Based on the type of projects included in the MTREF for the inner city, the following can be deduced:

Group Property Management has a vested interest within the capital core, based on the directive of the department to manage and maintain municipal owned buildings. This aligns to the function as outlined within the MSDF’s definition of a capital core.

Table 0-1: 2023/2024 MTREF capital budget within the capital core

: 2023/2024 MTREF capital budget within the capital core



2023/2024 MTREF capital budget within the integration zone

Year	Administrative HQ	City Wide	Integration Zone (Line 1 500m Walking Distance)	Integration Zone (Line 1 800m Walking Distance)	Outside Integration Zone	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R321 595 451	R149 600 000	R1 231 356 396	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R272 436 911	R108 551 509	R1 336 274 035	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R278 413 490	R41 000 000	R1 496 246 663	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R872 445 852	R299 151 509	R4 063 877 094	R7 041 058 825
Percentage	3,20%	22,44%	12,39%	4,25%	57,72%	100,00%

Figure 0-3 indicates the proportion of the MTREF allocated within the integration zone which amounts to 17%. Based on the type of projects included in the MTREF for the integration zone, the following can be deduced:

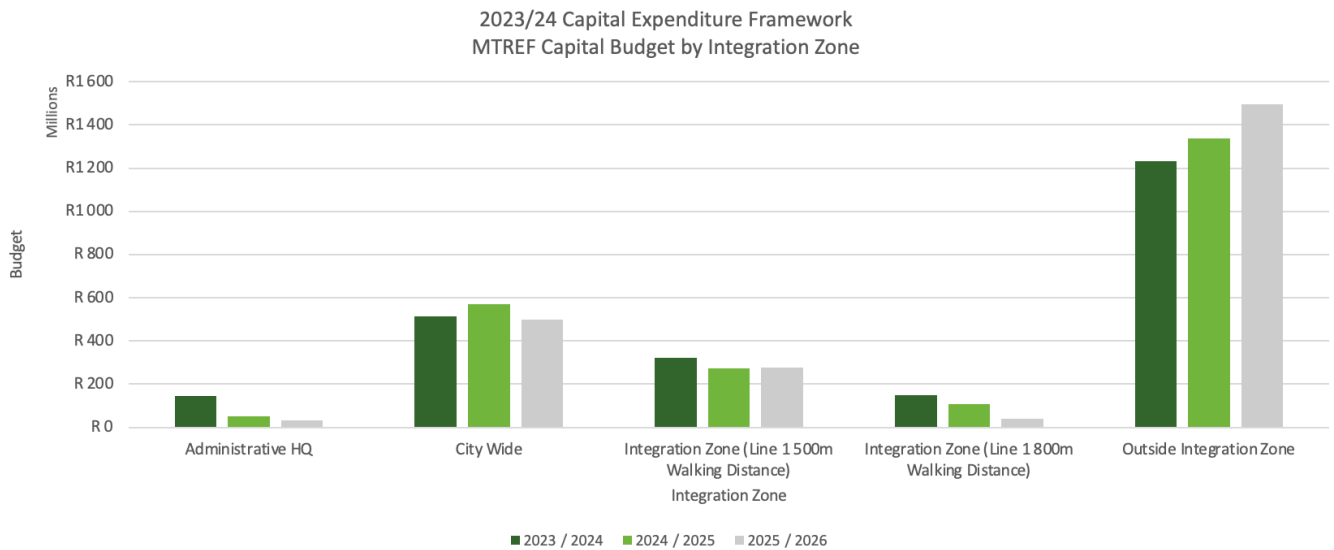
The majority of the MTREF located within the integration zone is attributed to the construction and implementation of the BRT lines, which is funded through the Public Transport Network Grant (PTNG).

The MTREF budget allocated to the integration zone includes programmes implemented by Human Settlements and indicates a shift towards integrated planning between Human Settlements and the Roads and Transport department. Integrated planning within the context of the integration zone will provide housing opportunities in line with an established public transport network.

2023/2024 MTREF capital budget within the integration zone

Year	Administrative HQ	City Wide	Integration Zone (Line 1 500m Walking Distance)	Integration Zone (Line 1 800m Walking Distance)	Outside Integration Zone	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R321 595 451	R149 600 000	R1 231 356 396	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R272 436 911	R108 551 509	R1 336 274 035	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R278 413 490	R41 000 000	R1 496 246 663	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R872 445 852	R299 151 509	R4 063 877 094	R7 041 058 825
Percentage	3,20%	22,44%	12,39%	4,25%	57,72%	100,00%

Figure 0-3: 2023/2024 MTREF capital budget within the integration zone



2023/2024 MTREF capital budget per marginalised area

Error! Reference source not found. and F indicate the proportion of the MTREF allocated within marginalised areas. From the analysis as indicated below, 24% of the MTREF has been allocated within marginalised areas and 49% outside of the marginalised areas. This indicates a partial focus of the city’s planning directive towards servicing areas delineated as marginalised and should be increased in order to align with the strategic and spatial objectives as communicated through the IDP and MSDF.

Based on the outcome of the marginalised areas and the MTREF analysis, the following can be deduced:

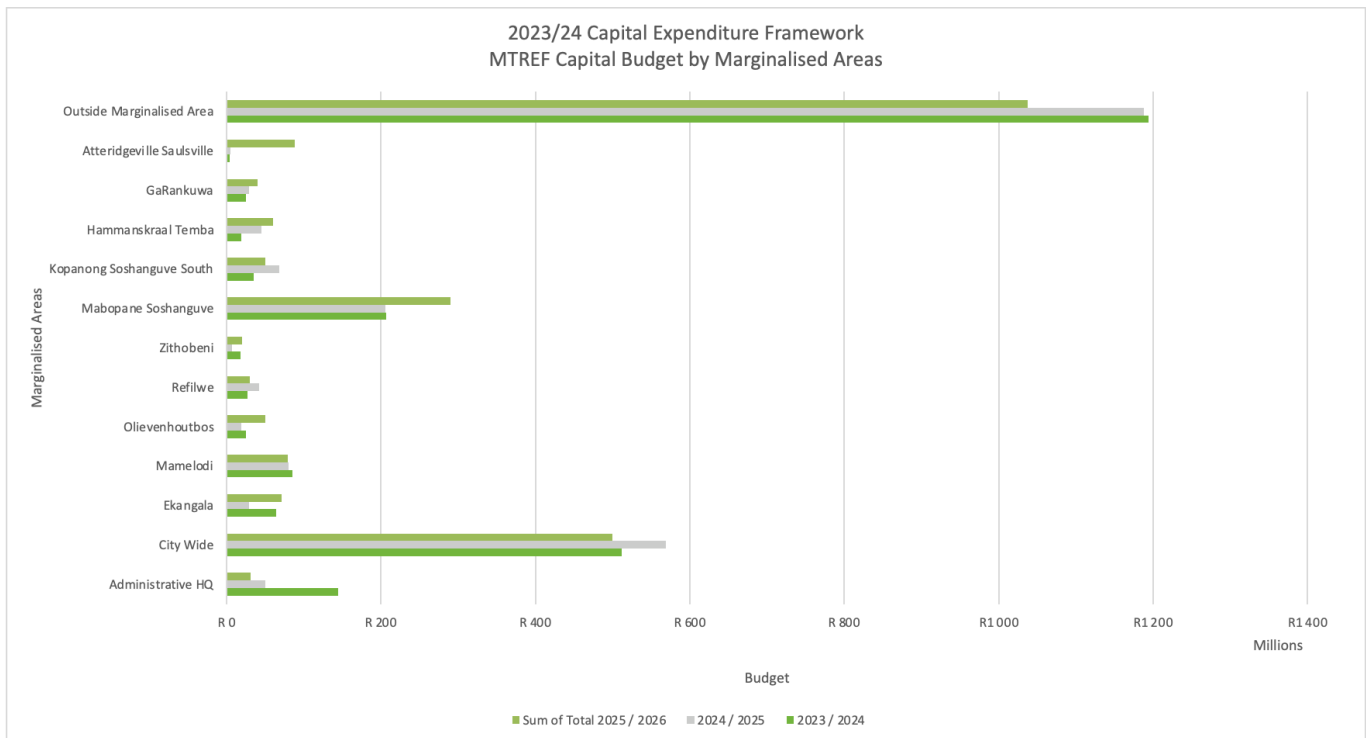
The majority of the MTREF has been allocated to Mabopane/Soshanguve (10%), followed by Mamelodi (3%). The type of capital expenditure intervention usually accompanied with marginalised areas includes infrastructure service provision and corresponds with the type of programmes identified for Mabopane/Soshanguve and Mamelodi.

2023/2024 MTREF capital budget per marginalised area

Marginalised Areas	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of total budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3%

Marginalised Areas	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of total budget
City Wide	R512 068 451	R569 239 744	R499 050 000	R 1 580 358 195,00	22%
Ekgangala	R64 000 000	R29 000 000	R71 000 000	R 164 000 000,00	2%
Mamelodi	R85 000 000	R79 913 420	R79 000 000	R 243 913 420,00	3%
Olievenhoutbosch	R24 700 000	R18 500 000	R50 000 000	R 93 200 000,00	1%
Refilwe	R27 174 824	R42 500 000	R30 000 000	R 99 674 823,91	1%
Zithobeni	R18 000 000	R7 000 000	R20 000 000	R 45 000 000,00	1%
Mabopane Soshanguve	R207 000 000	R205 314 711	R290 000 000	R 702 314 711,00	10%
Kopanong Soshanguve South	R34 920 451	R68 500 000	R50 000 000	R 153 420 451,00	2%
Hammanskraal Temba	R18 465 000	R45 090 376	R60 000 000	R 123 555 376,00	2%
GaRankuwa	R25 000 000	R29 000 000	R40 000 000	R 94 000 000,00	1%
Atteridgeville Saulsville	R4 000 000	R5 000 000	R88 000 000	R 97 000 000,00	1%
Outside Marginalised Area	R1 194 291 573	R1 187 443 948	R1 037 660 153	R 3 419 395 673,23	49%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R 7 041 058 825,14	100%

F2023/2024 MTREF capital budget per marginalised area



2023/2024 MTREF capital budget per metropolitan node

Metropolitan Nodes	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of total budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3%
Akasia CBD	R59 600 000	R12 000 000	R29 413 490	R101 013 490	1%
Brooklyn	R32 000 000	R35 500 000	R0	R67 500 000	1%
City Wide	R512 068 451	R569 239 744	R499 050 000	R1 580 358 195	22%
Menlyn	R7 675 000	R13 523 491	R0	R21 198 491	0%

Outside Metropolitan Node	R1 603 276 847	R1 656 238 964	R1 786 246 663	R5 045 762 474	72%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100%

indicate the proportion of the MTREF allocated within metropolitan nodes. From the analysis below, 2% of the total capital expenditure has been allocated within metropolitan nodes and 72% outside of these nodes. The low allocation of the MTREF towards metropolitan nodes can be attributed to the fact that investment within these areas might be funded from private investors rather than national or provincial grants.

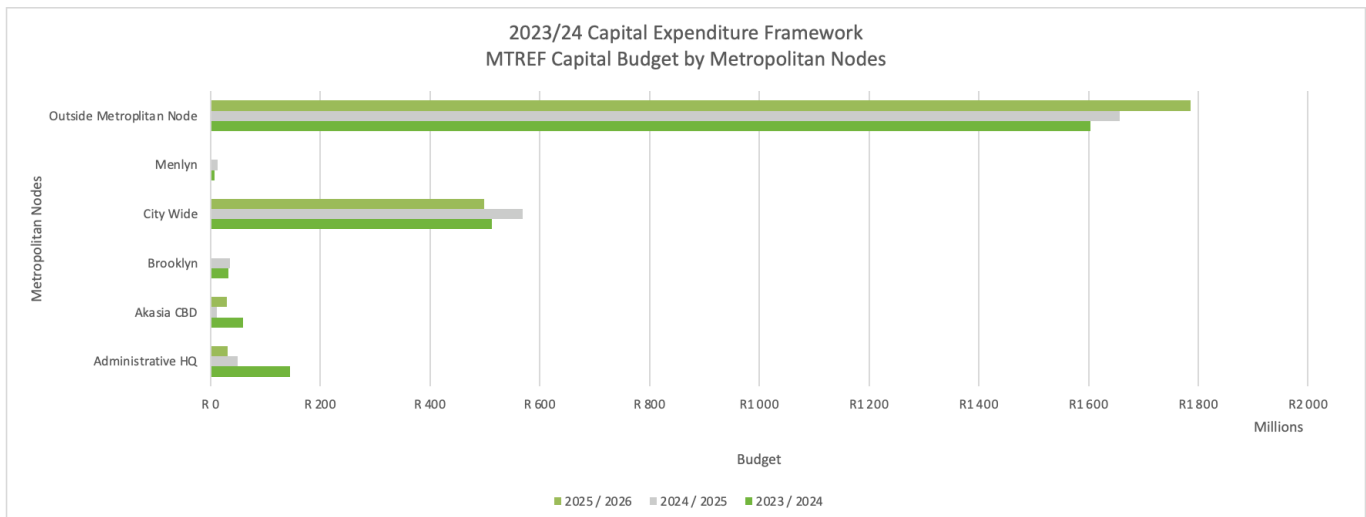
Metropolitan Nodes	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of total budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3%
Akasia CBD	R59 600 000	R12 000 000	R29 413 490	R101 013 490	1%
Brooklyn	R32 000 000	R35 500 000	R0	R67 500 000	1%
City Wide	R512 068 451	R569 239 744	R499 050 000	R1 580 358 195	22%
Menlyn	R7 675 000	R13 523 491	R0	R21 198 491	0%
Outside Metropolitan Node	R1 603 276 847	R1 656 238 964	R1 786 246 663	R5 045 762 474	72%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100%

The majority of the MTREF within metropolitan nodes have been allocated to Menlyn (3%) and Akasia CBD (1%).

2023/2024 MTREF capital budget per metropolitan node

Metropolitan Nodes	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of total budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3%
Akasia CBD	R59 600 000	R12 000 000	R29 413 490	R101 013 490	1%
Brooklyn	R32 000 000	R35 500 000	R0	R67 500 000	1%
City Wide	R512 068 451	R569 239 744	R499 050 000	R1 580 358 195	22%
Menlyn	R7 675 000	R13 523 491	R0	R21 198 491	0%
Outside Metropolitan Node	R1 603 276 847	R1 656 238 964	R1 786 246 663	R5 045 762 474	72%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100%

2022/2022 MTREF capital budget per metropolitan node



2023/2024 MTREF capital budget within Transit Orientated Developments (TODs)

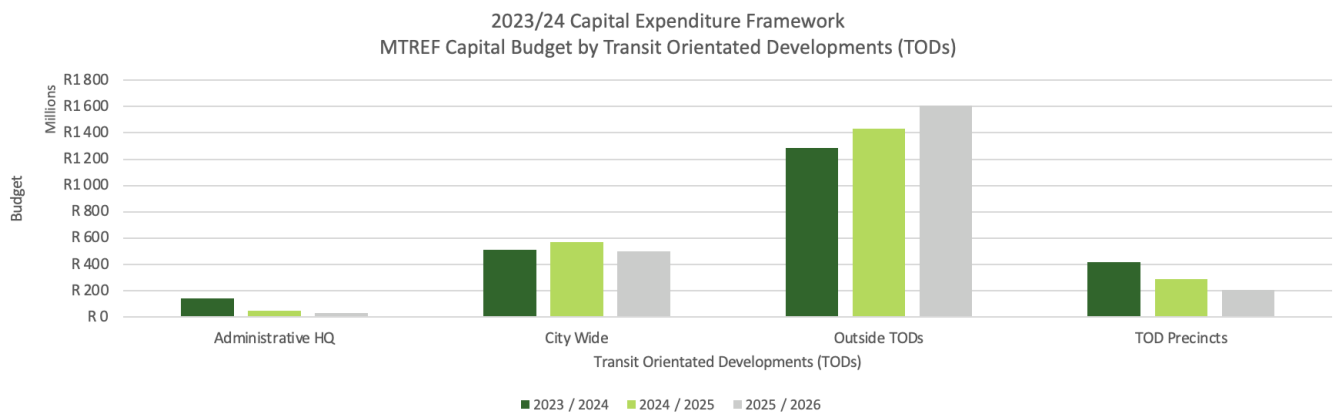
Year	Administrative HQ	City Wide	Outside TODs	TOD Precincts	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R1 284 893 743	R417 658 104	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R1 428 917 455	R288 345 000	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R1 609 246 663	R206 413 490	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R4 323 057 861	R912 416 594	R7 041 058 825
Percentage	3,20%	22,44%	61,40%	12,96%	100,00%

indicate the proportion of the MTREF allocated within TODs, which amounts to 13%. The majority of the projects planned within TOD precincts include projects from the IPRTN division together with the provision of low cost housing and infrastructure provision by Human Settlements. This aligns with the definition and function of TODs as described within the MSFD and receives high priority during the MTREF period.

2023/2024 MTREF capital budget within Transit Orientated Developments (TODs)

Year	Administrative HQ	City Wide	Outside TODs	TOD Precincts	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R1 284 893 743	R417 658 104	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R1 428 917 455	R288 345 000	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R1 609 246 663	R206 413 490	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R4 323 057 861	R912 416 594	R7 041 058 825
Percentage	3,20%	22,44%	61,40%	12,96%	100,00%

2023/2024 MTREF capital budget within Transit Orientated Developments (TODs)



Year	Administrative HQ	City Wide	Outside Specialised Activity Areas	Specialised Activity Areas	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R1 457 989 609	R244 562 238	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R1 526 677 442	R190 585 013	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R1 707 660 153	R108 000 000	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R4 692 327 204	R543 147 251	R7 041 058 825
Percentage	3,20%	22,44%	66,64%	7,71%	100,00%

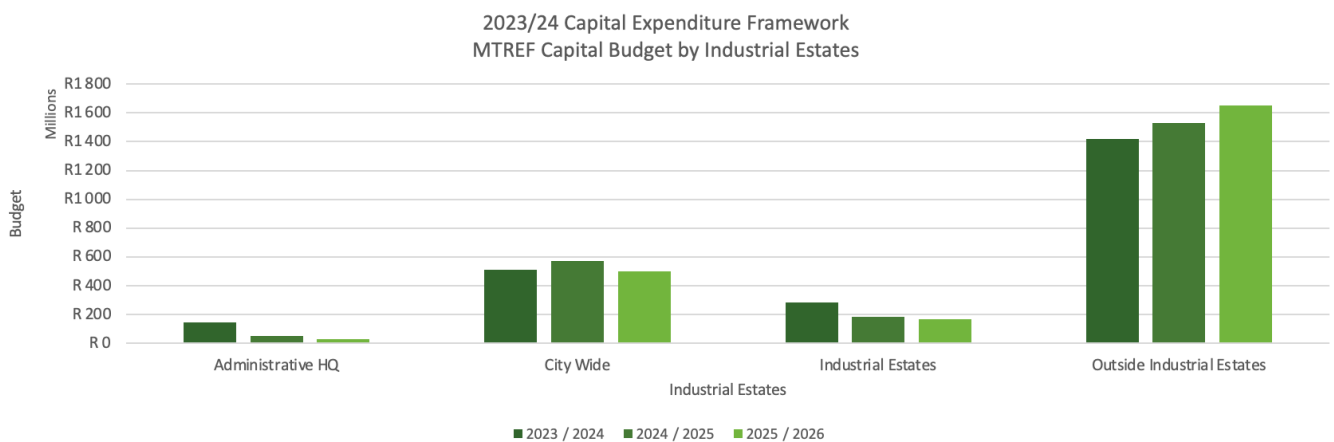
indicate the proportion of the capital expenditure allocated within the economic network. 9% of the capital expenditure is located within industrial estates, and 8% is located within

specialised activity areas, which consists mostly of projects implemented by Roads and Transport and Water and Sanitation. Both industrial estates and specialised activity areas includes areas such as Refilwe, Ekangala, Mamelodi, Soshanguve and Garankuwa. The types of projects envisioned within these areas thus indicate the emergence of potential economic nodes within, or in close proximity, to marginalised areas.

2023/2024 MTREF capital budget in relation to industrial estates

Year	Administrative HQ	City Wide	Industrial Estates	Outside Industrial Estates	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R285 442 082	R1 417 109 765	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R186 500 000	R1 530 762 455	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R166 000 000	R1 649 660 153	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R637 942 082	R4 597 532 373	R7 041 058 825
Percentage	3,20%	22,44%	9,06%	65,30%	100,00%

Figure 0-4: 2023/2024 MTREF capital budget in relation to industrial estates

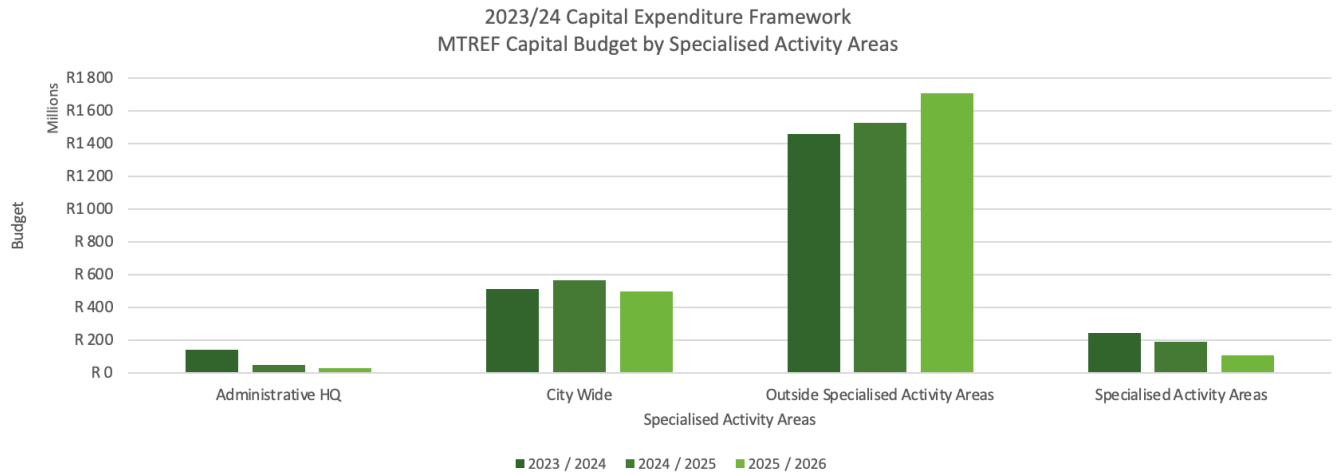


2023/2024 MTREF capital budget in relation to specialised activity areas

Year	Administrative HQ	City Wide	Outside Specialised Activity Areas	Specialised Activity Areas	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R1 457 989 609	R244 562 238	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R1 526 677 442	R190 585 013	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R1 707 660 153	R108 000 000	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R4 692 327 204	R543 147 251	R7 041 058 825

Percentage	3,20%	22,44%	66,64%	7,71%	100,00%
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2023/2024 MTREF capital budget in relation to specialised activity areas



2023/2024 MTREF capital budget per Strategic Urban Development (SUD)

Strategic Urban Developments (SUDs)	2023 / 2024	2024 / 2025	2025 / 2026	MTREF Total	Percentage of Total Budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3,2%
City Wide	R512 068 451	R569 239 744	R499 050 000	R1 580 358 195	22,4%
Outside SUDs	R1 632 086 847	R1 603 357 066	R1 675 660 153	R4 911 104 066	69,7%
Rosslyn_Tac_Whole_Development	R17 000 000	R36 815 013	R50 000 000	R103 815 013	1,5%
Kudube_Smart_City	R17 465 000	R35 090 376	R50 000 000	R102 555 376	1,5%
Rankuwa_Smart_City	R16 000 000	R17 000 000	R20 000 000	R53 000 000	0,8%
Olive_Hills	R20 000 000	R25 000 000	R20 000 000	R65 000 000	0,9%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100,0%

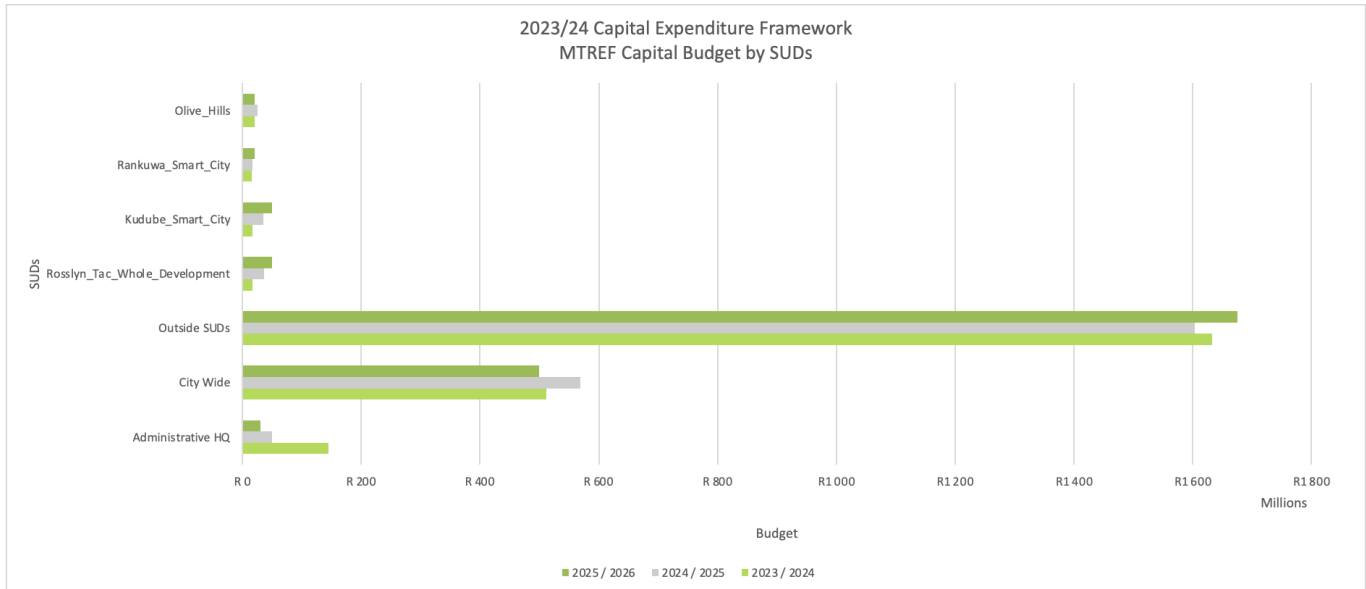
indicate the proportion of the MTREF allocated within SUDs, which amounts to 5%. The majority of the MTREF has been allocated to the Rosslyn TAC and Kudube Smart City developments and mainly consists of infrastructure related projects.

2023/2024 MTREF capital budget per Strategic Urban Development (SUD)

Strategic Urban Developments (SUDs)	2023 / 2024	2024 / 2025	2025 / 2026	MTREF Total	Percentage of Total Budget
Administrative HQ	R144 518 609	R49 875 783	R30 831 783	R225 226 175	3,2%
City Wide	R512 068 451	R569 239 744	R499 050 000	R1 580 358 195	22,4%
Outside SUDs	R1 632 086 847	R1 603 357 066	R1 675 660 153	R4 911 104 066	69,7%
Rosslyn_Tac_Whole_Development	R17 000 000	R36 815 013	R50 000 000	R103 815 013	1,5%
Kudube_Smart_City	R17 465 000	R35 090 376	R50 000 000	R102 555 376	1,5%

Strategic Urban Developments (SUDs)	2023 / 2024	2024 / 2025	2025 / 2026	MTREF Total	Percentage of Total Budget
Rankuwa_Smart_City	R16 000 000	R17 000 000	R20 000 000	R53 000 000	0,8%
Olive_Hills	R20 000 000	R25 000 000	R20 000 000	R65 000 000	0,9%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100,0%

2023/2024 MTREF capital budget per Strategic Urban Development (SUD)



2023/2024 MTREF capital budget within the urban edge

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

Year	Administrative HQ	City Wide	Outside Urban Edge	Urban Edge	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R104 366 378	R1 598 185 469	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R174 000 000	R1 543 262 455	R2 336 377 982
2025 / 2026	R30 831 783	R499 050 000	R197 000 000	R1 618 660 153	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R475 366 378	R4 760 108 077	R7 041 058 825
Percentage	3,20%	22,44%	6,75%	67,61%	100,00%

68% of the city’s MTREF has been allocated within the urban edge boundary with only 7% allocated outside of the urban edge.

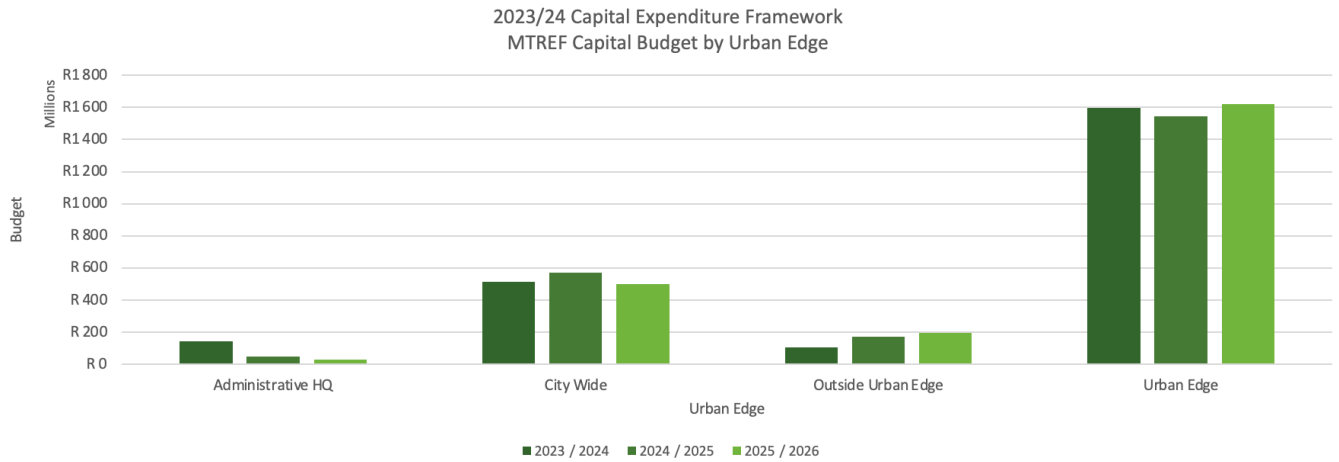
The majority of projects which have been planned outside of the urban edge are focussed around the development of agricultural facilities, protection of natural areas and the development of parks. This is indicative of the city’s efforts to plan within the confines of the urban edge, but also to promote agricultural activity and environmental protection efforts outside of the urban edge.

2023/2024 MTREF capital budget within the urban edge

Year	Administrative HQ	City Wide	Outside Urban Edge	Urban Edge	Grand Total
2023 / 2024	R144 518 609	R512 068 451	R104 366 378	R1 598 185 469	R2 359 138 907
2024 / 2025	R49 875 783	R569 239 744	R174 000 000	R1 543 262 455	R2 336 377 982

Year	Administrative HQ	City Wide	Outside Urban Edge	Urban Edge	Grand Total
2025 / 2026	R30 831 783	R499 050 000	R197 000 000	R1 618 660 153	R2 345 541 936
Total	R225 226 175	R1 580 358 195	R475 366 378	R4 760 108 077	R7 041 058 825
Percentage	3,20%	22,44%	6,75%	67,61%	100,00%

2023/2024 MTREF capital budget within the urban edge



2023/2024 MTREF capital budget by mSCOA expenditure type and class

The mSCOA segment aims to categorise projects based on existing or new assets. Error! Reference source not found. and

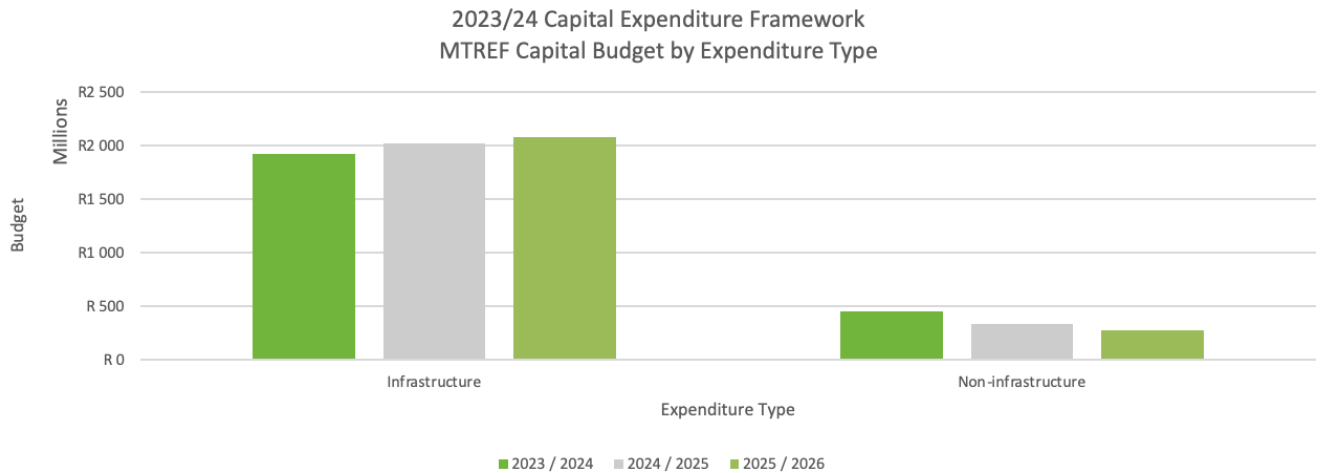
mSCOA Expenditure Type	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of Total Budget
Infrastructure	R1 916 397 447	R2 010 619 103	R2 073 783 240	R6 000 799 790	85%
Non-infrastructure	R442 741 461	R325 758 879	R271 758 696	R1 040 259 035	15%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100%

Figure 0-5 The majority of the capital expenditure is aimed at infrastructure assets across the MTREF.

2023/2024 MTREF capital budget by mSCOA expenditure type

mSCOA Expenditure Type	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of Total Budget
Infrastructure	R1 916 397 447	R2 010 619 103	R2 073 783 240	R6 000 799 790	85%
Non-infrastructure	R442 741 461	R325 758 879	R271 758 696	R1 040 259 035	15%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100%

Figure 0-5: 2023/2024 MTREF capital budget by mSCOA expenditure type



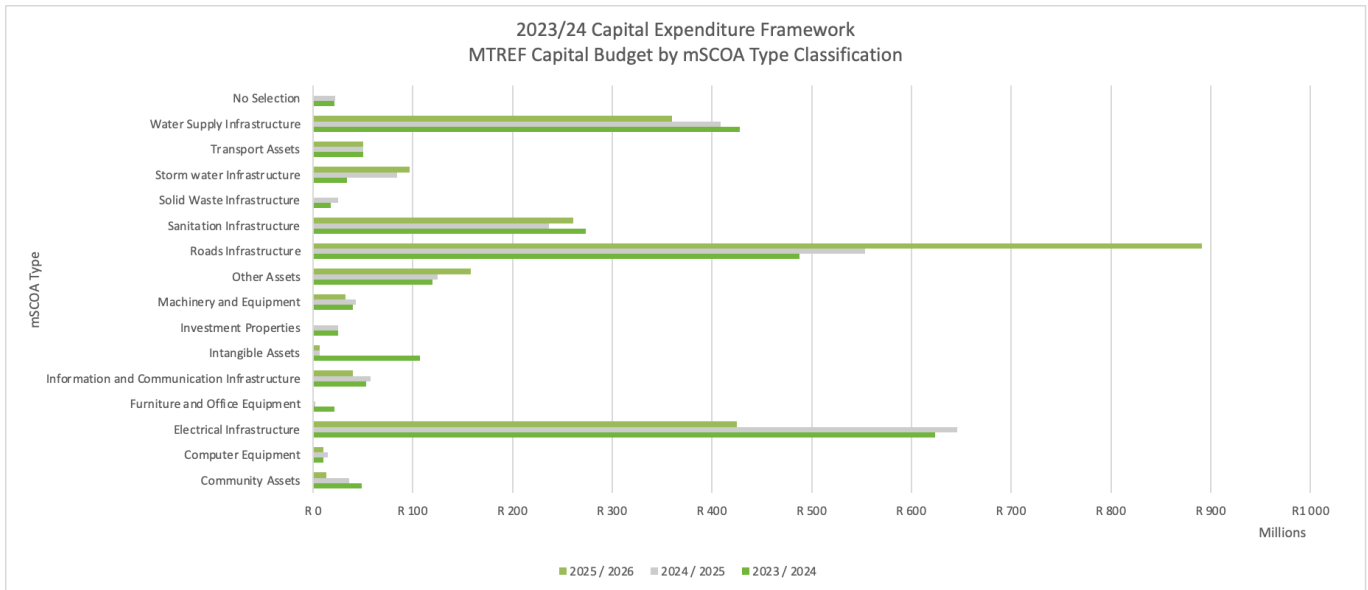
2023/2024 MTREF capital budget by mSCOA type

The mSCOA type segment classifies projects in terms of the scope of projects and according to which typical programme it relates. Road's infrastructure is the main benefactor of capital expenditure at 27%, followed by electrical infrastructure at 24% and water supply infrastructure at 17%. A constant trend in the analysis of capital expenditure is that of infrastructure-led development.

2023/2024 MTREF capital budget by mSCOA type classification

mSCOA Asset Type	2023 / 2024	2024 / 2025	2025 / 2026	Total MTREF	Percentage of Total Budget
Community Assets	R48 646 000	R36 154 000	R13 000 000	R97 800 000	1,4%
Computer Equipment	R10 000 000	R15 000 000	R10 000 000	R35 000 000	0,5%
Electrical Infrastructure	R623 260 962	R646 013 611	R425 000 000	R1 694 274 573	24,1%
Furniture and Office Equipment	R21 606 733	R2 221 783	R831 783	R24 660 299	0,4%
Information and Communication Infrastructure	R52 900 000	R57 500 000	R40 000 000	R150 400 000	2,1%
Intangible Assets	R107 000 000	R7 000 000	R7 000 000	R121 000 000	1,7%
Investment Properties	R25 100 000	R25 000 000	R0	R50 100 000	0,7%
Machinery and Equipment	R39 865 876	R43 000 000	R32 550 000	R115 415 876	1,6%
Other Assets	R119 322 852	R124 983 096	R158 376 913	R402 682 860	5,7%
Roads Infrastructure	R487 485 536	R553 090 550	R891 283 240	R1 931 859 326	27,4%
Sanitation Infrastructure	R273 277 082	R236 275 389	R261 000 000	R770 552 471	10,9%
Solid Waste Infrastructure	R17 500 000	R25 000 000	R0	R42 500 000	0,6%
Storm water Infrastructure	R34 000 000	R84 000 000	R97 000 000	R215 000 000	3,1%
Transport Assets	R50 000 000	R50 000 000	R50 000 000	R150 000 000	2,1%
Water Supply Infrastructure	R427 973 867	R408 739 553	R359 500 000	R1 196 213 420	17,0%
No Selection	R21 200 000	R22 400 000	R0	R43 600 000	0,6%
Grand Total	R2 359 138 907	R2 336 377 982	R2 345 541 936	R7 041 058 825	100,0%

2023/2024 MTREF capital budget by mSCOA type classification



2023/24 -2025/26 MTREF CAPITAL BUDGET

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
City Manager Total						R2,000	R0	R0	
Office of the City Manager	Infrastructure Asset Protection	Machinery and equipment required for protecting infrastructure assets	4. Enhancing city safety, security and emergency services	City Wide	City Wide	R2,000	R0	R0	New
Community and Social Development Services Total						R14,294	R14,454	R15,750	
Sports, Recreation & Infrastructure Development	Capital Funded from Operating (Capital Moveable's)	Non-Infrastructure Project: Acquiring of 5000 Units Purchasing of books and IT equipment and furniture. at Eskia Mphahlele Library (main library)	10. Creating a healthy and vibrant city	Administrative HQ	Administrative HQ	R12,294	R14,454	R15,750	New
Sports, Recreation & Infrastructure Development	Upgrading of Caledonian Stadium (Inner City Park)	Social Infrastructure Project: Upgrading of 4 Ha Sports Stadium at Inner City (Ward 81)	10. Creating a healthy and vibrant city	Region 3 B: Central Region	Ward 81	R2,000	R0	R0	Upgrading
Economic Development and Spatial Planning Total						R6,000	R0	R0	
Economic Development and Spatial Planning	Capital Funded from Operating (City Planning & Development)	Non-Infrastructure Project: Operation, Procurement, Acquiring, Installation and Renewal of Procurement of Assets lifespan>1 year at Isivuno head office: Operational assets for day-to-day operations	3. A business-friendly city that promotes employment and economic growth	Region 3 B: Central Region	Ward 58	R6,000	R0	R0	New
Energy and Electricity Total						R629,761	R648,514	R432,550	
Energy and Electricity	11kV Panel Extension In Substations	Power Infrastructure Project: Procurement and Installation of 11kV Panel Extension In Substation and Primary Network at Region 5	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 17	R20,000	R0	R0	Upgrading
Energy and Electricity	Communication Upgrade: Optical Fibre network	Electrical protection and data communication network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10,000	R12,000	R0	Upgrading

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Energy and Electricity	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.	2. Provide stringent financial management and oversight	Region 1: Northwest	Ward 29	R68,000	R45,000	R0	Upgrading
Energy and Electricity	Electricity for All - Region 1	Universal Access of Electricity : Electrification of low-Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 1: Northwest	Ward 32	R25,000	R26,000	R0	New
Energy and Electricity	Electricity for All - Region 3	Universal Access of Electricity : Electrification of low-Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 55	R13,000	R23,000	R0	New
Energy and Electricity	Electricity for All - Region 4	Universal access to Electricity for low-cost housing	1. Prioritisation of the electrical grid and water infrastructure	Region 4: South	Ward 48	R23,500	R24,500	R0	New
Energy and Electricity	Electricity for All - Region 5	Universal Access of Electricity : Electrification of low-Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 99	R26,000	R21,500	R0	New
Energy and Electricity	Electricity for All - Region 6	Universal Access of Electricity : Electrification of low-Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 102	R12,000	R20,500	R0	New
Energy and Electricity	Electricity for All - Region 7	Universal Access of Electricity : Electrification of low-Cost Housing	1. Prioritisation of the electrical grid and water infrastructure	Region 7: Kungwini	Ward 105	R26,366	R23,000	R0	New
Energy and Electricity	Electricity vending infrastructure	Power Infrastructure Project: Feasibility, Refurbishment, Bulk Supply, Implementation, Construction, Installation, Replacement, Planning, Upgrading, Procurement and Increase of Vending	2. Provide stringent financial management and oversight	City Wide	City Wide	R10,000	R0	R0	Upgrading

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Energy and Electricity	Energy Efficiency and Demand Side Management	Power Infrastructure Project: Retrofitting of Building lighting and Street Lighting; Installation of smart meters in city facilities and Construction of 350 kWe Combined Heat Power (CHP) at Zeekoeigat wastewater treatment plant (WWTP)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7,500	R8,500	R7,550	New
Energy and Electricity	Ifafi 88/11kV Substation	Upgrading of Ifafi 33/11kV Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 55	R15,000	R25,000	R25,000	Upgrading
Energy and Electricity	Kentron 132/11kV Substation	Refurbish Kentron 132/11kV Substation to its original firm 120MVA capacity	1. Prioritisation of the electrical grid and water infrastructure	Region 4: South	Ward 65	R28,000	R18,000	R0	Renewal
Energy and Electricity	Low Voltage Network Within Towns (Renewal)	Power Infrastructure Project: Refurbishment of LV Network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10,000	R10,000	R16,000	Renewal
Energy and Electricity	Monavoni 132/11KV Substation	Construction of new Monavoni 132/11kV substation	1. Prioritisation of the electrical grid and water infrastructure	Region 4: South	Ward 48	R20,000	R25,000	R20,000	New
Energy and Electricity	Network Control Centre Reconfiguration	Replacement of the existing Tiled Mimic Boards with Video Wall display system and Revamp of the Network Control Centre layout	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 1	R22,000	R0	R0	New
Energy and Electricity	New Connections	Power Infrastructure Project: Installation and Upgrading of Connections at City wide all regions 1-7	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R23,500	R24,500	R0	New
Energy and Electricity	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	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5,000	R5,000	R6,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Energy and Electricity	Prepaid Electricity Meters - Conventional	Installation and replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R0	R7,500	R0	Upgrading
Energy and Electricity	Prepaid Electricity Meters - New	Installation and replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R12,500	R12,500	R0	New
Energy and Electricity	Prepaid Electricity Meters - Replacement	Replacement of electricity meters	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R39,695	R94,014	R0	Renewal
Energy and Electricity	Refurbishment of Mooikloof Substation	Reinstatement of Mooikloof Substation 11kV and 132kV Switchgear	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 91	R20,000	R17,000	R0	Upgrading
Energy and Electricity	Refurbishment of Pyramid Sub Station	Refurbishment of Pyramid Substation Damaged by Fire	1. Prioritisation of the electrical grid and water infrastructure	Region 2: Northeast	Ward 96	R20,000	R15,000	R0	Upgrading
Energy and Electricity	Refurbishment of Rosslyn Sub Station	Re-instatement of Fire Damaged Rosslyn Sub Station	1. Prioritisation of the electrical grid and water infrastructure	Region 1: Northwest	Ward 37	R8,000	R15,000	R50,000	Upgrading
Energy and Electricity	Region 1 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 1: Northwest	Ward 36	R5,500	R4,000	R30,000	New
Energy and Electricity	Region 2 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 2: Northeast	Ward 49	R2,000	R5,000	R4,000	New
Energy and Electricity	Region 3 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 55	R3,000	R5,000	R7,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Energy and Electricity	Region 4 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 4: South	Ward 70	R3,000	R4,000	R5,000	New
Energy and Electricity	Region 5 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 99	R4,000	R5,000	R5,000	New
Energy and Electricity	Region 6 (Public Lighting)	Public Lighting for Region 6	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 102	R4,000	R5,000	R40,000	New
Energy and Electricity	Region 7 (Public Lighting)	Installation of Streetlights and High Masts	1. Prioritisation of the electrical grid and water infrastructure	Region 7: Kungwini	Ward 105	R1,000	R2,500	R0	New
Energy and Electricity	Replacement of Obsolete And Non-functional Equipment	Power Infrastructure Project: Replacement of Non-Functional Electrical Protection devices in all Tshwane regions.	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5,000	R5,000	R0	Renewal
Energy and Electricity	Replacement of Obsolete Testing Equipment and Instruments.	Power Infrastructure Project: Replacement of Obsolete Testing Equipment and instruments	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5,700	R0	R0	Renewal
Energy and Electricity	Secondary Substations	Power Infrastructure Project: Construction and Installation of Substation	1. Prioritisation of the electrical grid and water infrastructure	Region 3 A: Central Region	Ward 56	R10,000	R10,000	R15,000	New
Energy and Electricity	Soshanguve - JJ 132KV Power Line	Construction of a 10km, 132kV overhead power line	1. Prioritisation of the electrical grid and water infrastructure	Region 1: Northwest	Ward 26	R20,000	R17,000	R25,000	New
Energy and Electricity	Strengthening 11kV Cable network	Power Infrastructure Project: Expansion, Increase, Installation and Upgrading of 11 kV Cable Network	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R9,000	R10,000	R35,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Energy and Electricity	Strengthening 11kV Overhead Network	Power Infrastructure Project: Upgrading of 11kV Overhead	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R7,000	R8,000	R12,000	New
Energy and Electricity	Upgrading/Strengthening of Existing Network Schemes - City Wide	Upgrading of the network required due to scheme amendment applications (Land use amendments)	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R5,500	R5,500	R0	Upgrading
Energy and Electricity	Wapadrand 132/11kV Substation	Construct new substation building and replace all the fire damaged substation equipment	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 85;Ward 101	R30,000	R35,000	R0	Renewal
Energy and Electricity	Wildebess 400/132kV, 315MVA Infeed station	Construction of Wildebess Infeed Station	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 15	R50,000	R55,000	R130,000	New
Entities Total						R82,645	R100,705	R106,209	
Housing Company Tshwane	Chantelle x39 construction of 600 social housing units	Construction of 600 Social Housing units	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 4	R52,860	R98,483	R105,377	New
Housing Company Tshwane	Timberlands Construction Of 607 Social Housing Units	Development Of 607 Social housing Units	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 58;Ward 81	R25,963	R0	R0	New
Housing Company Tshwane	Furniture and Office Equipment	Capital Movables	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R452	R452	R362	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Tshwane Economic Development Agency	Furniture and Office Equipment	Capital Movables	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R3,370	R1,770	R470	New
Environment and Agricultural Management Total						R17,500	R22,000	R0	
Waste Management Services	Provision of waste containers	Procure and distribution of 240 litre bins to household and businesses in Regions 1 - 7, as well as provision of recycling bins as per assessment.	5. Maintaining a clean and protected natural environment	City Wide	City Wide	R17,500	R22,000	R0	New
Group Financial Services Total						R51,459	R62,226	R65,500	
Group Financial Services	Insurance replacements	Infrastructure Project: Procurement and Replacement of vehicles Insurance at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R10,000	R10,000	R10,000	Renewal
Group Financial Services	Insurance replacements (CTMM Contribution)	Infrastructure Project: Replacement and Procurement of Insurance of assets Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R15,000	R15,000	R15,000	Renewal
Group Financial Services	Scanners	Procurement of Scanners	9. A professional public service that drives accountability and transparency	Administrative HQ	Administrative HQ	R3,185	R0	R0	New
Group Financial Services	Turnaround of Municipal Water Services - Reduction of Water Losses and Revenue Enhancement.	The aim of the project is to contribute to the reduction of Non-Revenue Water by 0.5% per annum in the municipality as per the SDBIP target and enhance revenue by prioritizing District Management Zones (DMZ). There are 240 DMZ in the municipality each with determined water losses and potential costed interventions; and benefits in terms of reducing NRW.	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R23,274	R37,226	R40,500	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Group Property Management Total						R25,100	R25,000	R0	
Group Property Management	Acquisition and refurbishment of Midtown Building	Acquisition of Midtown Building in order to reduce leasing of buildings	9. A professional public service that drives accountability and transparency	Region 3 B: Central Region	Ward 81	R25,100	R25,000	R0	New
Health Services Total						R7,500	R0	R0	
Health Services	New Clinic Lusaka	Health Infrastructure Project: Construction of Clinic	10. Creating a healthy and vibrant city	Region 6: East	Ward 10	R7,500	R0	R0	New
Human Settlements Total						R343,626	R368,615	R281,870	
Human Settlements	Construction of roads & stormwater - Refilwe Manor X9	Construction of roads and stormwater services in Refilwe Manor Ext 9	6. Maintenance and expansion of road infrastructure and public transportation	Region 5: Nokeng	Ward 99	R500	R9,500	R0	New
Human Settlements	Acquisition of land	Acquisition of land for Human Settlements purposes	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R26,200	R22,400	R0	Land
Human Settlements	Booyens X4 (30ML Reservoir)	Water infrastructure: Construction of a 30ML reservoir	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R14,628	R0	R0	New
Human Settlements	Bulk Reservoir - Fort West X4&5	Construction of 8.5ML Reservoir and bulk water supply lines infrastructure	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 7	R1,500	R25,000	R10,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Bulk Sewer Line - Winterveldt	Construction of a 10.7km bulk sewer line	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 25	R8,500	R18,299	R5,000	New
Human Settlements	Bulk water pipeline - Booysens X4	Construction of bulk water pipeline	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R10,000	R0	R0	New
Human Settlements	Development of Saulsville hostels	Housing Infrastructure Project: Construction, Development, Establishment, Implementation, Procurement, Refurbishment, Repairing, Installation, Completion and Design of Residential Units	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 7	R800	R2,000	R0	New
Human Settlements	Construction of roads & stormwater - Mabopane X1	Construction of roads and stormwater infrastructure	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 20	R1,000	R5,000	R0	New
Human Settlements	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.	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 7	R1,000	R12,000	R10,000	New
Human Settlements	Construction of roads & stormwater - Ga-rankuwa	Construction of internal roads and stormwater system	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 30	R1,080	R5,000	R0	New
Human Settlements	Construction of roads & stormwater - Olievenhoutbosch X60	Construction of 9km of roads and stormwater, 4 bridges	6. Maintenance and expansion of road infrastructure and public transportation	Region 4: South	Ward 77	R10,000	R10,500	R30,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Construction of roads & stormwater - Soshanguve ext19	Construction of roads and stormwater infrastructure	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 88	R5,000	R6,400	R35,000	New
Human Settlements	Construction of roads & stormwater - Soshanguve South X12	Roads and Stormwater Infrastructure Project: Construction of 9 km at Soshanguve X12	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 37	R2,000	R10,000	R5,000	New
Human Settlements	Construction of roads & stormwater - Soshanguve South X13	Roads and Stormwater Infrastructure Project: Construction of 9 km at Soshanguve X13	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 32;Ward 37	R2,000	R10,000	R5,000	New
Human Settlements	Construction of roads & stormwater - Soshanguve South X5	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 4 km at Soshanguve X5	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 89;Ward 90	R0	R5,000	R10,000	New
Human Settlements	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)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 36;Ward 90	R90,200	R8,000	R6,000	New
Human Settlements	Construction of roads & stormwater - Zithobeni Heights	Roads and Stormwater Infrastructure Project: Construction of 3 intersections and 22km of internal streets and stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 7: Kungwini	Ward 105	R4,056	R10,000	R29,221	New
Human Settlements	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	6. Maintenance and expansion of road infrastructure and public transportation	Region 7: Kungwini	Ward 105	R6,453	R10,000	R10,567	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Development of Mamelodi hostels	Refurbishment of Mamelodi hostels and implementation of the Mamelodi hostels urban development framework.	7. A caring city that supports the vulnerable and provides social relief	Region 6: East	Ward 38	R360	R7,300	R20,000	New
Human Settlements	Water provision - Winterveldt Water Reticulation	Construction of water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 9;Ward 19	R3,537	R20,500	R11,000	New
Human Settlements	Mabopane EW (Ext 2) - roads and storm water	Roads and Stormwater Infrastructure Project: Upgrading of Roads and Stormwater at Mabopane	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 29	R500	R0	R0	New
Human Settlements	Olievenhoutbosch X60 Bulk Water	Construction of 1.5km of bulk water line	7. A caring city that supports the vulnerable and provides social relief	Region 4: South	Ward 106	R20,743	R7,000	R0	New
Human Settlements	Refilwe Manor Sewer pump station	Pump stations	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 99	R300	R0	R0	New
Human Settlements	Sewer provision - Pretorius Park	Upgrading of bulk sewer and internal reticulation to service 864 high rise units	7. A caring city that supports the vulnerable and provides social relief	Region 6: East	Ward 91	R1,031	R2,000	R5,000	New
Human Settlements	Sewer provision - Zithobeni X8	construction of sewer reticulation system	7. A caring city that supports the vulnerable and provides social relief	Region 7: Kungwini	Ward 105	R30,563	R0	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Sewer provision - Fort West X4	Connection of 300 houses to the bulk sewer infrastructure at Fort West Extension 4, Erf 722	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 7	R360	R1,000	R5,000	New
Human Settlements	Sewer provision - Kopanong X1 Phase 2	Sewer Infrastructure Project: Sewer reticulation to 500 stands in Kopanong X1 Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 20	R1,000	R8,500	R0	New
Human Settlements	Sewer provision - Mabopane X12	Provision of internal sewer for 538 housing units	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 22	R2,000	R7,000	R0	New
Human Settlements	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 .	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 100	R0	R12,000	R0	New
Human Settlements	Sewer provision - Rama City	Provision of bulk sewer	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 32	R5,000	R1,815	R0	New
Human Settlements	Sewer reticulation - Andeon X37	Construction of sewer reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R1,000	R13,600	R10,000	New
Human Settlements	Sewer reticulation - Booyens X4	Construction of sewer reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R8,000	R0	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Sewer reticulation - Ga-rankuwa X10	Provision of Internal sewer	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 30;Ward 32	R500	R2,000	R0	New
Human Settlements	Sewer reticulation - Gatsebe	Sewer reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 22	R200	R4,000	R0	New
Human Settlements	Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	Sewer Infrastructure: Sewer reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	7. A caring city that supports the vulnerable and provides social relief	Region 6: East	Ward 40	R3,800	R2,000	R0	New
Human Settlements	Sewer reticulation - Refilwe X10	Sewer infrastructure: Sewer reticulation to 785 stands in Refilwe X10	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 99	R2,000	R0	R0	New
Human Settlements	Sewer reticulation - Refilwe X7	Sewer Infrastructure: Sewer reticulation to 788 stands in Refilwe X 7	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 99	R3,000	R4,000	R0	New
Human Settlements	Sewer reticulation - Soshanguve MM	80 sewer connections	7. A caring city that supports the vulnerable and provides social relief	Region 2: Northeast	Ward 33	R10,610	R1,500	R0	New
Human Settlements	Sewer reticulation - Winterveldt	Sewer reticulation in Winterveldt	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 19	R4,662	R6,701	R5,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Construction of roads & stormwater - Winterveldt	Roads and Stormwater Infrastructure Project: Construction of Stormwater Masterplan	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 19	R4,141	R8,000	R15,082	New
Human Settlements	Water provision - Kopanong X1 Phase 2	Water Infrastructure: Water reticulation to 500 stands in Kopanong X1 Phase 2	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 20	R1,000	R8,000	R0	New
Human Settlements	Water Provision - Mamelodi X6 erf 34041 (Phomolong)	Water Infrastructure: Water reticulation to 1051 stands in Mamelodi X6 erf 34041 (Phomolong)	7. A caring city that supports the vulnerable and provides social relief	Region 6: East	Ward 40	R5,000	R7,000	R0	New
Human Settlements	Water provision - Fort West X4	Connection of 300 houses to the bulk water infrastructure at Fort West Extension 4, Erf 722.	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 7	R500	R1,000	R5,000	New
Human Settlements	Water provision - Ga-rankuwa X10	Construction of water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 30;Ward 32	R500	R2,000	R0	New
Human Settlements	Water provision - Pretorius Park	Water infrastructure Project: Upgrading of bulk water and reticulation to service 864 high rise units	7. A caring city that supports the vulnerable and provides social relief	Region 6: East	Ward 91	R1,406	R2,000	R5,000	New
Human Settlements	Water provision - Refilwe ext 10	Water infrastructure: Water reticulation to 785 stands in Refilwe Ext 10	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 99	R2,000	R0	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Water provision - Refilwe X7	Water Infrastructure: Water Reticulation to 788 stands in Refilwe Ext 7	7. A caring city that supports the vulnerable and provides social relief	Region 5: Nokeng	Ward 99	R3,000	R8,000	R0	New
Human Settlements	Water provision - Soshanguve MM	80 water connections	7. A caring city that supports the vulnerable and provides social relief	Region 2: Northeast	Ward 33	R8,796	R0	R0	New
Human Settlements	Water provision - Winterveldt 20ML Reservoir	Construction of a 20ML reservoir	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 19	R10,000	R32,600	R20,000	New
Human Settlements	Water Provision - Winterveldt Bulk water line	Winterveldt Bulk water line	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 19	R8,000	R8,000	R15,000	New
Human Settlements	Water provision- Mabopane X12	Water Reticulation Network	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 22	R2,000	R5,000	R0	New
Human Settlements	Water reticulation - Andeon X37	Construction of water reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R2,000	R8,000	R10,000	New
Human Settlements	Water reticulation - Booyens X4	Construction of water reticulation services	7. A caring city that supports the vulnerable and provides social relief	Region 3 B: Central Region	Ward 55	R4,000	R0	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Human Settlements	Water reticulation -Gatsebe	Water reticulation	7. A caring city that supports the vulnerable and provides social relief	Region 1: Northwest	Ward 22	R200	R3,000	R0	New
Human Settlements	Zithobeni X8&9 - Bulk water main line	Water Infrastructure Project: Design, Establishment, Construction and Completion of 4.5 km Bulk Pipe at Zithobeni 8	7. A caring city that supports the vulnerable and provides social relief	Region 7: Kungwini	Ward 105	R7,000	R6,000	R0	New
Office of the COO Total						R9,465	R20,000	R30,000	
Enterprise Programme Management Unit (ePMU)	Temba & Hammanskraal West Walkways	Creation of paved Walkways in Temba & Hammanskraal West .	6. Maintenance and expansion of road infrastructure and public transportation	Region 2: Northeast	Ward 49;Ward 8;Ward 73;Ward 74;Ward 75;Ward 76;Ward 99	R9,465	R20,000	R30,000	New
Regional Operations & Coordination (ROC) Total						R5,366	R9,500	R0	
Regional Operations & Coordination ROC	Electrical infrastructure testing and maintenance equipment	Testing equipment for the maintenance and repairs of electrical infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Administrative HQ	Administrative HQ	R5,366	R9,500	R0	New
Roads and Transport Total						R433,875	R536,391	R767,913	
Integrated Rapid Public Transport Network IRPTN	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	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2,900	R5,500	R0	New
Integrated Rapid Public Transport Network IRPTN	Atteridgeville Taxi Interchange	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 62	R0	R5,000	R40,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Integrated Rapid Public Transport Network IRPTN	Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	Construction of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 58	R6,500	R0	R0	New
Integrated Rapid Public Transport Network IRPTN	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)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 83;Ward 45;Ward 46	R2,400	R0	R0	New
Integrated Rapid Public Transport Network IRPTN	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)	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 85;Ward 44;Ward 46	R67,000	R73,500	R0	New
Integrated Rapid Public Transport Network IRPTN	Denneboom Depot	Construction of new depot for BRT services at Denneboom	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 28;Ward 38	R33,500	R16,500	R33,000	Renewal
Integrated Rapid Public Transport Network IRPTN	Denneboom Intermodal facility	Provision of the intermodal facility at the Denneboom area.	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 28	R24,000	R20,000	R0	New
Integrated Rapid Public Transport Network IRPTN	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)	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 A: Central Region	Ward 82	R46,000	R38,552	R0	New
Integrated Rapid Public Transport Network IRPTN	Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	Construction of Trunk BRT lanes along Lynnwood road between University road and Atterbury road	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 A: Central Region	Ward 56;Ward 82	R32,000	R35,500	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Integrated Rapid Public Transport Network IRPTN	Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 3;Ward 58	R8,000	R0	R48,000	New
Integrated Rapid Public Transport Network IRPTN	Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	Construction of Trunk BRT lanes to Atteridgeville	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 3;Ward 7;Ward 63	R2,000	R0	R48,000	New
Integrated Rapid Public Transport Network IRPTN	Mahube Valley Interchange	0	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 10;Ward 17;Ward 93	R10,000	R0	R0	New
Integrated Rapid Public Transport Network IRPTN	Menlyn Taxi Interchange (Dallas)	Provision of Menlyn transfer facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 83	R500	R3,500	R0	New
Integrated Rapid Public Transport Network IRPTN	Menlyn Taxi Interchange (Gobie)	Provision of Menlyn transfer facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 83	R4,775	R10,023	R0	New
Integrated Rapid Public Transport Network IRPTN	The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	Provision of Automated Fare Collection (AFC) System	6. Maintenance and expansion of road infrastructure and public transportation	Administrative HQ	Administrative HQ	R10,000	R15,000	R10,000	New
Integrated Rapid Public Transport Network IRPTN	Wonderboom Intermodal Facility (Building Works)	Provision of the building structures for Wonderboom Intermodal Facility	6. Maintenance and expansion of road infrastructure and public transportation	Region 3 B: Central Region	Ward 3;Ward 58	R1,000	R0	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Transport Infrastructure Design & Construction	Internal Roads Mabopane Block R (Phase 1)	Construction of 10.3 Roads with associated 7.4km stormwater drainage system	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 22	R1,000	R0	R0	New
Transport Infrastructure Design & Construction	Concrete Canal: Sam Malema Road, Winterveldt	Roads and Stormwater Infrastructure Project: Construction of a bulk stormwater concrete canal at Sam Malema Road	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 11;Ward 29	R2,000	R9,000	R10,000	Upgrading
Transport Infrastructure Design & Construction	Contributions: Services For Township Development	Contributions: Services For Township Development, CoT make financial contribution towards bulk Infrastructure Project.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R40,000	R30,000	R24,000	New
Transport Infrastructure Design & Construction	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.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R5,000	R6,300	R7,000	Upgrading
Transport Infrastructure Design & Construction	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	Upgrading of major stormwater system in Mamelodi Extensions 4 and 5	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 16;Ward 40	R1,000	R0	R0	New
Transport Infrastructure Design & Construction	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	6. Maintenance and expansion of road infrastructure and public transportation	Region 2: Northeast	Ward 73;Ward 74	R1,000	R9,000	R10,000	New
Transport Infrastructure Design & Construction	Flooding backlog: Ramotse (Network 1A, 1C & 1F)	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Networks 1A; 1C	6. Maintenance and expansion of road infrastructure and public transportation	Region 2: Northeast	Ward 73	R8,000	R22,500	R22,500	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Transport Infrastructure Design & Construction	Flooding Backlogs: Stinkwater & New Eersterust Area	Infrastructure Project: Implementation, Construction of roads and appurtenant stormwater as well as bulk stormwater and a culvert bridge in New Eersterust and Stinkwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 2: Northeast	Ward 14	R1,000	R0	R0	New
Transport Infrastructure Design & Construction	Mamelodi Extension 4: Area 1	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 16	R1,000	R9,000	R9,000	New
Transport Infrastructure Design & Construction	Internal Roads Ga-Rankuwa Zone 4	Construction of 4.0Km and 3.1Km storm water	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 30;Ward 31	R5,000	R9,000	R18,000	New
Transport Infrastructure Design & Construction	Internal Roads Ga-Rankuwa Zone 5	Construction of 7.0Km Roads and 6.8Km stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 30;Ward 31	R1,000	R8,000	R18,000	New
Transport Infrastructure Design & Construction	Internal Roads Mabopane Block R (Phase 2)	Construction of approximately 5Km of roads with associated Storm water drainage System	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 22	R1,000	R9,000	R18,000	New
Transport Infrastructure Design & Construction	Major Stormwater Systems Klip Kruisfontein	Upgrading of roads and stormwater systems in Soshanguve Block M Extension	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 39	R1,000	R18,000	R30,000	New
Transport Infrastructure Design & Construction	Mamelodi Extension 2: Area 2	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 16	R0	R9,000	R9,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Transport Infrastructure Design & Construction	Rehabilitation Of Bridges	Reconstruction of the Louis de Waal interchange and the construction of the Eersterust Pedestrian Bridge	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2,000	R10,000	R75,000	Upgrading
Transport Infrastructure Design & Construction	Rehabilitation Of Roads	Roads and Stormwater Infrastructure Project: Rehabilitation of Roads (Tshwane Wide)	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 2;Ward 4;Ward 98	R67,300	R12,000	R29,413	Renewal
Transport Infrastructure Design & Construction	Soshanguve Block FF East Area 4	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 26;Ward 88;Ward 94	R1,000	R13,500	R18,000	New
Transport Infrastructure Design & Construction	Soshanguve Block L Area 3	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 35	R0	R14,400	R18,000	New
Transport Infrastructure Design & Construction	Soshanguve Block WW	Upgrading of roads and stormwater systems	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 36	R1,000	R13,500	R13,500	New
Transport Infrastructure Design & Construction	Soshanguve Extensions 3 and 4	Upgrading of roads and stormwater	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 89;Ward 90;Ward 37;Ward 39	R0	R4,000	R18,000	New
Transport Infrastructure Design & Construction	Stormwater Drainage Mahube Valley	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Mahube Valley	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 17	R2,000	R10,000	R13,500	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Transport Infrastructure Design & Construction	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	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R2,000	R18,000	R18,000	New
Transport Infrastructure Design & Construction	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.	6. Maintenance and expansion of road infrastructure and public transportation	City Wide	City Wide	R0	R5,000	R5,000	New
Transport Infrastructure Design & Construction	Upgrading of Buitekant Street	Roads and Stormwater Infrastructure Project: Upgrading of Buitekant Street in the vicinity of Giant Stadium,	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 29;Ward 35	R4,000	R9,000	R47,000	Upgrading
Transport Infrastructure Design & Construction	Upgrading of Mabopane Block A	Upgrading of Mabopane Roads (red soils)_Construction of Roads , Stormwater and walkways	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 9;Ward 12;Ward 19	R2,000	R9,000	R9,000	Upgrading
Transport Infrastructure Design & Construction	Upgrading of Mabopane Block B	Upgrading of Mabopane Roads (red soils)_Construction of Roads ,Stormwater and Walkways	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 21	R0	R5,616	R40,000	Upgrading
Transport Infrastructure Design & Construction	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)	6. Maintenance and expansion of road infrastructure and public transportation	Region 7: Kungwini	Ward 103	R13,000	R13,500	R19,000	Upgrading
Transport Infrastructure Design & Construction	Upgrading of Road from gravel to tar in Ekangala Ward 105	Upgrading of Road from gravel to tar	6. Maintenance and expansion of road infrastructure and public transportation	Region 7: Kungwini	Ward 105	R1,000	R9,000	R23,000	Upgrading

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Transport Infrastructure Design & Construction	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	6. Maintenance and expansion of road infrastructure and public transportation	Region 7: Kungwini	Ward 102	R0	R1,000	R18,000	Renewal
Transport Infrastructure Design & Construction	Upgrading of roads and stormwater systems in Cullinan - Phase 0	Upgrading of roads and stormwater systems in Cullinan.	6. Maintenance and expansion of road infrastructure and public transportation	Region 5: Nokeng	Ward 100	R10,000	R0	R0	Upgrading
Transport Infrastructure Design & Construction	Upgrading of roads and stormwater systems in Refilwe	Upgrading of 2km of Roads and associated Stormwater in Refilwe	6. Maintenance and expansion of road infrastructure and public transportation	Region 5: Nokeng	Ward 99	R5,000	R18,000	R30,000	Upgrading
Transport Infrastructure Design & Construction	Upgrading of roads and stormwater: Mabopane Block U Ext 1	Construction of 2.5km of Roads and stormwater in Mabopane	6. Maintenance and expansion of road infrastructure and public transportation	Region 1: Northwest	Ward 21	R5,000	R9,000	R18,000	Upgrading
Transport Infrastructure Design & Construction	Upgrading of Sibande Street, Mamelodi	Roads and Stormwater Infrastructure Project: Upgrading of Sibande Street and the construction of a bridge, in Mamelodi	6. Maintenance and expansion of road infrastructure and public transportation	Region 6: East	Ward 18;Ward 23	R0	R0	R1,000	Upgrading
Shared Services Total						R197,000	R97,000	R97,000	
ICT, Applications & Infrastructure	Computer Equipment Deployment - End user computer hardware equipment	ICT Infrastructure Project: Procurement, Installation, Replacement, and Deployment of Computer equipment at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R10,000	R10,000	R10,000	Upgrading
ICT, Applications & Infrastructure	Cyber Security	Management and mitigation of security risks	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R7,000	R7,000	R7,000	Renewal

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
ICT, Applications & Infrastructure	Upgrade of IT Networks	ICT Infrastructure Project: Upgrading, Procurement, Installation, Planning and Repairing of Networks City Wide	8. Modernisation and digitisation of city processes	City Wide	City Wide	R30,000	R30,000	R30,000	Upgrading
ICT, Applications & Infrastructure	SAP 4 Hanna	To upgrade the financial core from SAP ECC6 version to S4Hana	8. Modernisation and digitisation of city processes	Administrative HQ	Administrative HQ	R100,000	R0	R0	Upgrading
Shared Services	Purchase of Vehicles (City Wide)	Non-Infrastructure Project: Procurement of Vehicles at Tshwane Wide	9. A professional public service that drives accountability and transparency	City Wide	City Wide	R50,000	R50,000	R50,000	New
Water and Sanitation Total						R522,097	R430,274	R551,500	
Water and Sanitation	Bronkhorstspuit Water Purification Plant Refurbishment	Refurbishment of WPP at Bronkhorstspuit	1. Prioritisation of the electrical grid and water infrastructure	Region 7: Kungwini	Ward 105	R500	R15,000	R0	Renewal
Water and Sanitation	Ekangala Block A - F sewer reticulation and toilets	Sanitation Infrastructure Project: Construction of Sewer reticulation for Ekangala Block A to F	1. Prioritisation of the electrical grid and water infrastructure	Region 7: Kungwini	Ward 104	R8,320	R1,000	R30,000	New
Water and Sanitation	Ekangala WWTW: Upgrade of existing infrastructure	Upgrade of existing infrastructure for Ekangala WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 7: Kungwini	Ward 104	R1,000	R13,000	R20,000	Upgrading
Water and Sanitation	Furniture and Office Equipment	Sanitation Infrastructure Project: Replacement, Rehabilitation and Upgrading of Sewer Lines in various areas of City of Tshwane	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R15,000	R19,000	R30,000	Renewal
Water and Sanitation	New Parkmore LL Reservoir and HL Reservoir	Water Infrastructure Project: Construction of New Parkmore LL Reservoir and HL Reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 45	R40,000	R10,000	R0	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Water and Sanitation	Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	Water Infrastructure Project: Installation of telemetry, bulk meters and control equipment at reservoirs	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R10,000	R10,000	R10,000	New
Water and Sanitation	Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	Sanitation Infrastructure Project: The Refurbishment and Upgrading of Klipgat WWTW existing infrastructure to 40MI/d	1. Prioritisation of the electrical grid and water infrastructure	Region 1: Northwest	Ward 22	R35,000	R0	R0	Upgrading
Water and Sanitation	Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services	Formalisation: Bulk and Water network link at Mamelodi Extension 11	1. Prioritisation of the electrical grid and water infrastructure	Region 6: East	Ward 97	R7,000	R17,413	R5,000	New
Water and Sanitation	New Vlakplaats Pump station	Construction of a new sewer pump station for Vlakplaats	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 58	R3,000	R4,770	R20,000	New
Water and Sanitation	Relining/upgrading reservoirs	Water Infrastructure Project: Relining and Upgrading of Reservoirs	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 58	R18,000	R15,000	R20,000	Renewal
Water and Sanitation	Replace reservoir fencing (City Wide)	Water Infrastructure Project: Replace reservoir fencing	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R1,000	R1,000	R0	Renewal
Water and Sanitation	Replacement Of Critical Worn-Out Water Network Pipes (Area B)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 100	R24,000	R29,000	R44,000	Renewal
Water and Sanitation	Replacement Of Critical Worn-Out Water Network Pipes (Area C)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 100	R8,000	R14,000	R9,000	Renewal

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Water and Sanitation	Replacement Of Critical Worn-Out Water Network Pipes (Area D)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 100	R12,200	R8,000	R7,000	Renewal
Water and Sanitation	Replacement Of Critical Worn-Out Water Network Pipes (Area E)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 100	R5,000	R4,000	R0	Renewal
Water and Sanitation	Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	Sanitation Infrastructure Project: Upgrading of Rooiwal Wastewater Treatment Works Existing Infrastructure	1. Prioritisation of the electrical grid and water infrastructure	Region 2: Northeast	Ward 96	R150,000	R150,000	R150,500	Upgrading
Water and Sanitation	Rooiwal WWTW Phase 2 : 80MI/d Extensions and Extension of Sludge facility	80MI/d Extensions and Extension of Sludge facility at Rooiwal WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 2: Northeast	Ward 96	R0	R0	R50,000	New
Water and Sanitation	Salvokop Reservoir – Conduit Hydropower Plant	Hydropower Plant connected to the Salvokop Reservoir	1. Prioritisation of the electrical grid and water infrastructure	Region 3 B: Central Region	Ward 80	R3,000	R7,000	R0	New
Water and Sanitation	Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing WWTW at Sunderland Ridge	1. Prioritisation of the electrical grid and water infrastructure	Region 4: South	Ward 70	R57,277	R10,000	R0	Upgrading
Water and Sanitation	Temba and Babelegi WWTW upgrade of existing infrastructure	Sanitation Infrastructure Project: Upgrading of existing infrastructure at Temba and Babelegi WWTW	1. Prioritisation of the electrical grid and water infrastructure	Region 2: Northeast	Ward 74	R8,000	R15,090	R20,000	Upgrading
Water and Sanitation	Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	Water Infrastructure Project: Township Water Services Developers	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 87	R9,000	R10,000	R10,000	New

Department	Project Name	Project Description	Coalition Priority	Regional Segment	Affected Ward	Budget 2023/24 R,000	Budget 2024/25 R,000	Budget 2025/26 R,000	Action
Water and Sanitation	Wastewater Treatment facilities upgrades Minor Capital Projects (City wide)	Sanitation Infrastructure Project: Wastewater Treatment facilities upgrades Minor Capital Project.	3. A business-friendly city that promotes employment and economic growth	City Wide	City Wide	R6,000	R6,000	R6,000	Renewal
Water and Sanitation	Water Conservation and Demand Management	Water Conservation and Demand Management: Water Management and Water loss Reduction	1. Prioritisation of the electrical grid and water infrastructure	City Wide	City Wide	R80,000	R60,000	R90,000	New
Water and Sanitation	Replacement Of Critical Worn-Out Water Network Pipes (Area)	Water Infrastructure Project: Replacement of Critical Worn-Out Water Network Pipes	1. Prioritisation of the electrical grid and water infrastructure	Region 5: Nokeng	Ward 100	R20,800	R11,000	R30,000	Renewal
Grand Total						R2,347,687	R2,334,678	R2,348,292	

CHAPTER 8: KEY DELIVERABLES FOR 2023 to 2028

The strategic guidance provided in Chapter 2 of this draft IDP provides direction for the key deliverables for the 2023–2028 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 2023/24 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 2023–2028 IDP scorecard on which the City’s performance will be measured.

2023-2028 IDP SCORECARD

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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%	77.25%	77.50%	77.75%	78%	78%
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%	64.25%	64.50%	64.75%	65%	65%
Priority 9: A professional public service that drives accountability and transparency.	Water & Sanitation	C88: WS5.1	Percentage non-revenue water	33%	29%	29.75%	29.50%	29.25%	29.00%	29.00%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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%	94%	94,5%	95%	95,5%	95,5%
Priority 9: A professional public service that drives accountability and transparency.	Electricity & Energy	C88: EE4.4	Percentage total electricity losses	≤17%	≤15.5%	≤16%	≤16%	≤15.5%	≤15.5%	≤15.5%
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C88: EE3.1	System Average Interruption Duration Index	20	25	29	28	27	26	25
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	Y	Y
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%%	29%	29%	29%	29%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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	0.6:1	0.7:1
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%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM4.1	Percentage change of unauthorized, 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%	9%	9%	9%	9%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New KPI	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)	< 45% (less than)

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM5.2	Percentage change of renewal/upgrading of existing Assets	New KPI	39%	19%	39%	39%	39%	39%
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%	4%	5%	5%	5%	5%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	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	FM7.2	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%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% Service Debtors to Revenue ratio	17.20%	35.40%	34.90%	34.90%	34.90%	35.40%	35.40%
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	Cost Coverage ratio	0.6 (mid-year)	0.8	0.8	0.8	0.8	0.8	0.8
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	N/A	% of Debt Coverage	24%	19.10%	19.10%	19.10%	19.00%	19.10%	19.10%
Priority 3. A business-friendly city that promotes employment and economic growth.	Economic Development and Spatial Planning	N/A	Rand value of investment facilitated into the city (annual)	R10.36billion	R8.6billion	R1.7billion	R1.8billion	R1.9billion	R2billion	R2.1billion
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	150	160	170	180	190
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 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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 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	30km	40km	10km
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	30km	40km	10 km
Priority 6: Maintenance and expansion of road infrastructure and public transportation.	Roads & Transport	N/A	Number of Intermodal Facilities Completed	0	4	1 (Dallas holding facility)	1 (Gobie Intermodal facility)	1 (Denneboom intermodal facility)	0	0

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	N/A	Number of new indigent households supported by the City through its social package per year	1889	10000	3000	3000	3000	3000	3000
Priority 7: A caring city that supports the vulnerable and provides social relief.	Community & Social Development	N/A	Number of indigent households exited from the indigent register per year	4000	20000	4000	4000	4000	4000	4000
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	N/A	Kilometers of roads constructed to the required standard	14.43	45	12	5	8	10	10
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
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%

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	5 Year Target	Annual Target for 2023/24	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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%
Priority 10: Creating a healthy and vibrant city.	Health	C88: ENV5.2	Recreational water quality (inland)	72%	100%	100%	100%	100%	100%	100%

Disclaimer: C88: WS5.4 is not included in the scorecard as the Department does not have systems, processes and equipment in place to report on this KPI.

C88 Reporting Indicators

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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
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

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C08: 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	C08: 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
Priority 1: Prioritisation of the electrical grid and water infrastructure.	ROC	C08: 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	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
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C08: 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

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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
Priority 2: Provide stringent financial management and oversight.	Group Financial Services	C88: LED2.2	Rateable 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 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 an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 4: Enhancing city safety, security, and emergency services.	Emergency Services	C88: FD1.2	Number of disaster and extreme weather-related deaths per 100 000 population		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 4: Enhancing city safety, security, and emergency services.	Tshwane Metro Police Department	C88: GG2.3	Protest incidents reported per 10 000 population		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
Priority 5: Maintaining a clean and protected natural environment.	Environmental and Agricultural Management	C88: ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita		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: ENV3.2	Percentage of scheduled waste collection service users reporting non-collection		No target setting required as this is an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	Environment and Agricultural Management	C88: ENV1.3	Percentage of households experiencing a problem with noise pollution		No target setting required as this is an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is an annual reporting indicator
Priority 5: Maintaining a clean and protected natural environment.	ROC	C88: HS3.7	Percentage of municipal cemetery plots available		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS2.3	Percentage of households living in formal dwellings who rent		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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 an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 7: A caring city that supports the vulnerable and provides social relief.	Human Settlements	C88: HS1.3	Percentage of informal settlements upgraded to Phase 3		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.3	Total per capita consumption of water		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	Water and Sanitation	C88: WS5.2	Total water losses (liters per connection per day)		No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator	No target setting required as this is an annual reporting indicator
Priority 9: A professional public service that drives accountability and transparency.	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

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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
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

Strategic Priority	Department	Code	Key Performance Indicator	Baseline	Annual Target for 2022/23	Annual Target for 2024/25	Annual Target for 2025/26	Annual Target for 2026/27	Annual Target for 2027/28
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 an annual reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator	No target setting required as this is a reporting indicator

Introduction

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

This chapter addresses the following areas:

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

Legislative environment that governs performance management

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

These include the following:

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

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

Municipal Systems Act, 2000

The City's IDP contains five-year IDP subprogrammes, which include key performance indicators (KPIs and targets to measure progress over the medium and short term. The IDP contains annual performance targets that determine targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into SDBIPs to inform expected Citywide, departmental, and individual performance outputs. The City's performance is monitored and reviewed quarterly and annually, and it is informed by the achievement reports on the identified organisational, departmental, and individual performance plans.

Municipal Planning and Performance Management Regulations, 2001

As required by the 2001 regulations, the City's performance management system allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

In enhancing performance monitoring, measurement and review, the city has an internal audit department (Group Audit and Risk) that is responsible for auditing the results of performance measurements. In addition, the city has an audit and performance committee that considers the

quarterly performance audit reports and reviews of the City's performance management system to recommend improvements. ²⁴⁰

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.

Principles for managing organisational performance and performance information.

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

- **Evidence-based**

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

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

- **Integrity**

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

- **Timeliness**

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

- **Understandability**

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

- **Accountability**

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

- **Transparency**

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

- **Integration**

Transversal management must be promoted in the planning, execution and reporting of the City's plans. The management of planning, performance and performance information must

be integrated and streamlined with other related City of Tshwane processes and management practices. Integration promotes strategic alignment and supports compliance.

- **Learning**

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

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

- **Continuous improvement**

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

- **Protection of privacy and confidentiality**

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

Performance monitoring

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

Monitoring and reporting of performance against predetermined objectives is an inherent and critical component of a complete service delivery value chain. Managers have a statutory obligation to ensure that all staff members, themselves included, support the reporting requirements of the City

of Tshwane in order to ensure that reliable, credible and useful performance information is reported and used in decision-making in order to improve planning and implementation. ²⁴⁴

Modalities of organisational performance monitoring

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

Line function performance monitoring

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

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

Transversal in-year performance monitoring

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

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

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

Political oversight

Political oversight is brought about through the following:

- Council oversight committees.
- Research done to support Council.
- Focused intervention studies.
- Review and adoption of quarterly organisational performance reports.
- Oversight, monitoring, and management of petitions.

Performance measurement

Various techniques are used to measure, analyse, and interpret performance information. In the context of organisational performance management, performance analysis is a tool used to identify and interpret the performance of the organisation to gain insight and understanding. This helps with improving decision-making on which plans to develop, inform resource allocation, and assist with the management of performance in general. The various analysis 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 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 ²⁴⁶ set, irrespective of the margin or when the targeted milestone has not been realised fully, as articulated when targets were set; for example, if the target was to have a policy approved by Council but it is reported as only approved by the Mayoral Committee, then this is a milestone not achieved. This applies to cases where no performance is recorded at all against the set target and where there is partial delivery against the set target.
- On percentage targets, the mathematical rounding off percentages in order to effect target achievement is not considered when scoring and rating performance.
- On qualitative targets, where the time to deliver the output or planned milestone was specified in the target and, during execution, such specified time or milestone was missed, that target is rated as not achieved.
- In cases where performance information is reported in a quarter where no targets were set for the said quarter, performance will be accepted for reporting, but rated as not for rating in the quarter under review. That target will not be added in the count of targets achieved in that quarter. However, the performance reported in a quarter where there were no targets set will be added or consolidated during the annual reporting.
- In cases where targets set for the quarter reviewed are exceeded, that excess performance is recorded and acknowledged in that quarter.

While acknowledging the dynamics and contextual issues that affect performance, in cases where there are targets set for a later quarter but performance on those targets is achieved earlier, thus when there is no delivery in the quarter that these targets were originally set for, in that quarter, performance is rated as achieved with a clear indication that the actual performance targeted for the quarter was already reported in the earlier quarter. This target is then added in the count of targets achieved for that quarter:

- Ideally, while the audit trail supporting performance achievements should reflect the quarter in which expected delivery of the target was planned, in cases where services were rendered or targets were achieved before the quarter in which they were planned for but not reported for whatever rational reasons cited, this presents an exception and the inconsistency between the date of the audit trail and the quarter under consideration will be allowed, and it must be explained in the reasons for variances.
- Systems closure (end date for submission of quarterly performance reports): For targets affected by systems closure (which means systems closing later than the reporting deadlines), any performance information that could not be accounted for in its original targeted quarter may be rolled over to the subsequent quarter (except for Quarter 4) or it may be considered when updating the previous quarter's performance results during the current quarter (exception for Quarter 4, which marks the end of the financial year).
- Excess performance in one quarter (portion of targets exceeded) cannot serve to reconcile any negative variance for the concrete targets set for another quarter.
- However, in cases where deliverables planned for a later quarter are delivered earlier than planned, those deliverables can serve to reconcile the targeted performance only in the quarter that they were originally planned for.
- This means that those deliverables can only serve the targets of the quarter that they were planned for and cannot be rated outside the quarter they relate to, despite having been delivered earlier. They can only be used for performance rating in the relevant quarter (the quarter in which they were targeted for). This serves as a control to manage performance properly and a means to enforce better planning, while acknowledging that early achievement of targets cannot only be the result of poor planning. There may be causes other than poor planning.

Individual target

When counting performance against a target to ascertain whether the target set has been achieved or not, the following rules will apply:

- The method of counting for each performance area or indicator or target must be decided during planning and cannot be changed at the time of reporting, especially if changing is meant to suit the status of performance observed at the time of reporting.
- When deciding on or determining the “method of counting”, consider the merits of the target under review in line with the corresponding indicator under review or based on the service tracked by the corresponding indicator.
- A unit of analysis dictates the calculation of performance to determine the achievement or non-achievement of the planned target.
- Counting can take any form (depending on the merits of the indicator, service tracked, and targets set):
 - Simple count (a simple enumeration of the issue at hand or its scores).
 - Last level of performance (when counting or considering the last level of performance recorded, which means the four quarters, consider performance in Quarter 4).

NB: This applies to the provision of recurring services to predetermined targeted beneficiaries with a possibility of increasing the number of beneficiaries.

- Formula-driven counting (percentage determination).
- Other methods (logically sound methods of count).
- The standard practice for reporting figures with decimals is as follows:
 - Percentage results are based on two decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - Measurements of lengths or widths are presented as three decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - However, the afore mentioned will be considered based on the type and nature of KPI in determining the decimals to be utilised.

Aggregating annual performance against annual targets

Aggregating performance achievements against targets over the quarters into concrete actual annual performance requires consideration of –

- the merits of each related indicator.
- services tracked by the related indicator; and
- how the target was set (cumulatively or non-cumulatively).

The following methods of aggregating performance are used, depending on the merits of each indicator, service tracked by the related indicator and the way that each target was set:

- Sum of individual quarters (adding absolute scores or results): Adding results or scores recorded over the four quarters together is applicable to indicators whose targets were set as absolute values to be delivered in a particular quarter over the four quarters of the financial year.

- Cumulative count (brought forward plus new): Performance of the first reporting cycle or quarter²⁴⁸ 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.

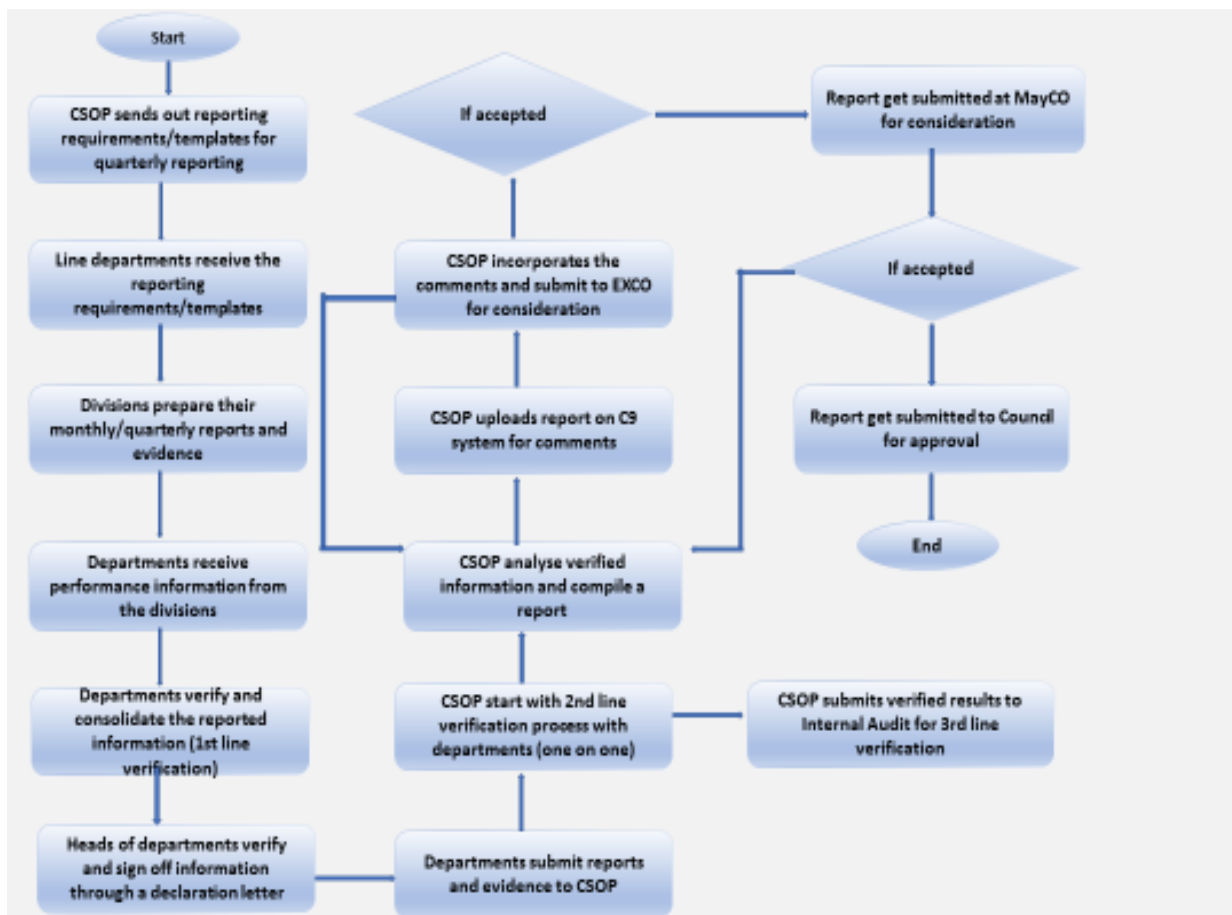


Figure 9.1: Reporting process flow

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 ²⁵³
	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 	<p>Last day of August (31 August to AGSA as per the Public Audit Act, 2004)</p>

Verification of the supporting PoE

Performance verification tool

- The quarterly reporting tool is used as the verification tool.
- The verification tool is populated consistent with the correct indicators and targets as they are detailed and appear in the approved SDBIP (approval by Council and the Mayoral Committee).
- Consistency between the verification tool and the SDBIP influences the usefulness and logical presentation of information.
- Tools can only be amended in line with improvements in the general reporting standards and adjustment of the SDBIP or when necessary, as deemed part of the continuous improvement.

Evidence verification process (combined assurance value chain)

At the end of each of the four quarters of the financial year, the groups heads and CEOs of entities are required to provide evidence to support the actual performance claimed to have been achieved against targeted performance over the period under review. The City Strategy and Organisational Performance Department leads the verification of the evidence to ensure that the organisational performance reports are consolidated and submitted to Council. Other stakeholders and oversight bodies are informed by credible, reliable, and useful data or information. The critical milestones of the verification process include the following:

- Collection and collation of the evidence trail that supports reported performance at departmental and entity level (operation of daily controls and management of performance information).

- Internal departments and entities' monthly or quarterly review sessions presided over by group heads and CEOs of entities, or occasionally a senior manager duly delegated by the group head or CEO of an entity, are held before quarterly reports are submitted to the City Strategy and Organisational Performance Department (first-level management quality assurance).
- Group heads and CEOs of entities interrogate and assure the quality and sign off the quarterly report and its supporting evidence to submit to the City Strategy and Organisational Performance Department.
- The City Strategy and Organisational Performance Department reviews and verifies the reported information against the supporting evidence provided in order to authenticate the reported results and milestones (oversight assurance).
- The findings of the verification process, led by City Strategy and Organisational Performance Department, override the reported information signed off by the group heads and CEOs of entities based on the objectivity and rationality of the evidence verification findings.
- The reviewed supporting evidence is handed over to Group Audit and Risk for its independent assurance audit (oversight assurance).

Roles and responsibilities in the organisational performance management process

Table 9.3: Roles and responsibilities

Roles	Responsibilities
Council	<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
Management Administration Support and reporting managers in the entities	<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
Divisional heads	<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

Roles	Responsibilities
Other departmental officials	<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) • Provide objective support to the entire organizational performance management system as it relates to their areas of functionality

Conclusion

This chapter has highlighted the performance management system for the City in terms of the Performance Management Policy. The implementation of the Performance Management Policy will ensure that the objectives in the strategic plans of the City are realised.

CHAPTER 10: INTEGRATION OF SECTOR PLANS

Background

The Integrated Development Plan comes because of aligning of various municipal sector plans. The City of Tshwane has revised several Sector Plans that contributes to the formulation of the five-year plan.

Section 25 of the Municipal Systems Act requires all municipalities to produce a “single, inclusive and strategic plan” or Integrated Development Plan (IDP).

The Act specifies that the IDP must do the following:

- Link, coordinate and integrate plans.
- Align resources and capacity.
- Form the policy and budgeting framework for the municipality.
- Comply with national and provincial development plans.

The Integrated Development Plan of a municipality must adhere not only to the requirements in the Municipal Systems Act, 2000, but must consider a variety of other legislation that are followed to develop sector plans. The following legislation can be highlighted as examples.

The Housing Act, 2005

The Housing Act through Section 2 enjoins national, provincial, and local spheres of government to ensure that housing development is based on integrated development planning. Section 9 of the Act requires that municipalities, as part of its of integrated development planning process take all reasonable and necessary steps with the framework of national and provincial housing policy to ensure that -

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
- Condition not conducive to the health and safety of inhabitants of its area of jurisdiction are prevented or removed.
- Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient.
- Housing delivery goals in respect of its area of jurisdiction are set.
- Land for housing development is identified and designated.
- Public environment conducive to housing development which is financial and socially viable is created and maintained.
 - Bulk engineering services are provided; and
 - Land use and development are planned for and managed.

National Land Transport Act, Act 5 of 2009

Section 31 of the National Transport Act requires that land transport planning must be integrated with the land development and land use planning processes. The integrated transport plans required by this Act are designed to provide structure to the function of municipal planning mentioned in Part B of Schedule 4 of the Constitution and must be accommodated in and form an essential part of integrated development plans.

Water Services Act 108 of 1997

Sections 12 and 15 of the Water Services Act requires municipalities that are water service authorities to prepare and adopt a water services development plan for their areas of jurisdiction. This water services development plan must be part of the integrated development plan.

The Climate Change Bill places responsibility on local government (as organs of state entrusted with the powers and duties aimed at the achievement, promotion, and protection of a sustainable environment) to coordinate and harmonize plans for functions that effect or are affected by climate change to give effect to the national adaptation and mitigation objectives set out in the bill.

Integrated Urban Development Framework

Reflecting on the local economic development and attendant strategies to promote economic development in the IDP is a requirement of section 26 of the MSA. Inclusive economic development is a key lever of the Integrated Urban Development Framework (IUDF). The IUDF directs that municipalities' economic development strategy should be a special section of the municipal growth management strategy, and that the medium-term plan towards this strategy should be expressed in the Integrate Development Plan.

The above-mentioned legislation are not the only ones that influence planning at local level, many new laws place more emphasis in the integration of sector plans into the IDP. Planning for cross-departmental issues such as climate resilience, safer cities, gender mainstreaming, should be centrally coordinated through the same strategic management processes, and using the same common data used for developing long-term strategic plans and IDPs. A centrally coordinated planning process should allow for roles players to be brought in from across the spectrum of line departments, both to participate in planning and to implement through line departments.

The adoption of a gender perspective in the planning process ensures that inequalities will be taken in account and therefore contributes to preventing bottlenecks in the implementation process. This also enhances the relevance of the programmes or projects, by acknowledging the diversity of community members affected by the IDP.

Cross-departmental plans should therefore be integrated in the IDP in the same way as sector plans, through a focus on achieving one or multiple strategic outcomes. This should be done through the planning process that involves additional role players.

City of Tshwane sector plans

The following plans were taking into consideration when identifying projects, prioritizing programmes and budgeting that have been adopted by various Municipal Departments.

(The city has developed / reviewed the following sector plans of which some are in the process for approval.)

Municipal Sustainable Human Settlements Plan 2022-26

This document contains the Municipal Sustainable Human Settlement Plan (MSHSP), 2022 for the City of Tshwane. It is based on the Review of the 2015 MSHSP and was necessitated by, amongst others, the changing legislative and policy framework, population and socio-economic dynamics, and spatial development patterns and trends.

The creation of sustainable human settlements implies an integrated intervention across several sectors. The current state of each sector, its development, its planning as well as the relation of these to human settlement planning were assessed in the Status Quo Phase. This section will provide a synthesis highlighting the salient issues emanating from the status quo analysis as well as indicating the impact thereof on the Department of Human Settlements and the creation of sustainable human settlements.

Some of the issues that are addressed are:

- The gaps in the planning of the different sectors and the impact of these gaps on human settlement projects.
- The implication of sectoral gaps on the City's ability to develop sustainable human settlements.
- The impact of the City's investment trends on development.
- The policy/bylaws gaps that need to be addressed to strengthen sustainable human settlement developments in the city.

Spatial planning is a key element in the restructuring of the city from a sprawling, low density, mono-functional, fragmented urban form to a sustainable human settlement. The constant growth of the city, due to ongoing urbanization and endogenous household growth, and economic processes, should be directed to achieve the goal of restructuring. Based on the guidance of the Metropolitan Spatial Development Framework restructuring should take the form of compaction and densification and the creation of a series of nodes and corridors. The continued predominance of sprawl has however entrenched the current urban form despite the vision of a more sustainable urban form. The city has developed its Sustainable Human Settlement Plan in 2021, to guide all future development and to develop a holistic plan that addresses identifying key projects and programmes in line with the city's IDP.

Comprehensive Rural Development Plan, 2020

Rural areas in South Africa are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, lack of economic opportunities, fragmented spatial settlement patterns and environmental degradation. The City of Tshwane has identified (specifically in Regions 1, 2, 5, 6 and 7) the need to develop a rural development strategy to recognize the existing opportunities in those areas and to design a comprehensive strategy that will help the City of Tshwane to coordinate development and growth.

Historically, rural communities relied on agriculture and subsistence farming for food and income and/or exchange benefits, but pressure is mounting for these communities to diversify their local economies beyond agriculture to include service industries, tourism, mining, retail, etc., which require skills development. This is in line with the objectives of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), which stipulates that spatial planning and land development in South Africa should address including and integrating rural areas into the spatial, economic, social, and environmental objectives of the relevant sphere of government.

The Rural Development Strategy and Implementation Plan, 2020, need to be aligned with existing national, provincial, and municipal policies, plans, processes, and priorities, as well as the existing institutional structures involved in the management and alignment of planning processes (such as Integrated Development Plan (IDP) forums, etc.). The need for alignment between sector departments, parastatals, and the municipal development agenda for ensuring integrated and sustainable development. This plan seeks to guide future development and identify programmes and initiatives that can be implemented in line with the integrated development plan of the City.

Local Economic Development Strategy, 2019

The city has developed the Local Economic Development (LED) Strategy in 2019. This document builds on the City of Tshwane LED Diagnostic Report and presents the Strategy Development Framework for the City. The Strategy draws from the policy analysis, the status quo assessment as well as the sector-focused SWOT analysis and the LED development opportunities that were identified.

Tshwane Vision 2030 envisions a city which is "a vibrant, innovative, sustainable, equitable and globally competitive metropolitan economy characterized by growth, employment and economic

opportunities for all". The LED Strategy Development Framework is informed by the mission of the city, which has been defined in its latest IDP as follows: 260

- To facilitate and promote an enabling environment for shared economic growth and job creation.
- To provide leadership and facilitate strategic partnerships to ensure competitiveness, growth, job creation and poverty alleviation.

For the LED Strategy, 2019, to be efficiently and effectively implemented, the city must collaborate with key role players and stakeholders and follow the principles outlined below:

- LED-based on effective strategic planning.
- Engagement and collaboration with key role players and stakeholders, in both the private and public sectors.
- Integrated planning, considering other planning and strategic activities in the City, Province, and country. The LED Strategy must be aligned with other adopted strategies, interventions, projects, and programmes.
- The planning process should promote regional co-operation and community-based planning while building capacity for learning and sharing.
- Priority must be given to the establishment of performance measures and benchmarking activities to ensure outcomes-based evaluation, adjustment, and review where necessary.

Energy and Electricity Long Term Master Plan, 2022

This Masterplan was undertaken to provide the Management with a vision for the future of the Electricity Planning & Development Division's bulk electricity infrastructure for the next 20 years from which the short and long-term requirements could be derived. Using technology enables the optimization of current resources, the identification of strategic problems and the prioritization of redressing measures.

This Masterplan incorporates the entire City of Tshwane geographical supply areas including Tshwane Central Business District (CBD), Centurion, Akasia, Soshanguve and its surrounding areas, Cullinan, Bronkhorstspuit, and Madibeng. The electrical supply areas of Ga-Rankuwa, some parts of Winterveldt, and Temba have been excluded as these areas are planned and managed through Eskom. It is important to realize that the findings of this report are an input to the Design Process and must be re-evaluated and scrutinized before funds are requested.

With the shortage of capital funds many of the required capital projects identified in the bulk electricity master plan, have not materialized. This has placed tremendous burden on the primary networks with power failures set to increase even further during the winter months. The City of Tshwane has an obligation towards the ratepayers to ensure there is sufficient capacity and a reliable electricity supply.

The bulk electricity supply should be planned in such a manner that it will be able to cater for the projected future demand; and this will be achieved through new projects and extending or upgrading of bulk electricity infrastructure as reflected in the Electricity Master Plan.

Adequate bulk electricity stimulates the economic development opportunities; and has a potential to support, encourage and attract investments and developments in the City; and that will ultimately lead to a positive impact on the socio-economic opportunities. Improvement of the electricity infrastructure is in line with the National Development Plan 2030. Moreover, from a technical perspective, the adequate bulk electricity will ensure that there is a safe, reliable, and sustainable supply of electricity; and thus reduce the strain on the electricity network. This Master Plan will be used to budget for project and programmes identified in the IDP.

The Water Services Development Plan (WSDP) is a regulatory requirement of the Water Services Act, 1997 and deals with the long-term planning for the provision of water supply and sanitation services. According to the Act, all Water Services Authorities (WSA) have a duty to all consumers in their area of jurisdiction to ensure efficient, affordable, economical, and sustainable access to water services that promote sustainable livelihoods and economic development.

The WSDP must conform to the prescribed format of the National Department of Water and Sanitation (DWS). This format stipulates the uploading of a geodatabase and population of various spreadsheets/data tables on the website. Once complete, the WSDP document is generated automatically, in PDF format, on the website. This PDF document must be considered and approved by DWS and City of Tshwane (CoT), which then constitutes the official WSDP of the Water Services Authority (WSA) for the CoT.

The WSDP databases and tables information are gathered from the CoT current water and sanitation models and master plans, together with the approved Integrated Development Plan (IDP) projects and budgets. The populating of the WSDP geodatabase, website and PDF document follow a separate but parallel process to the one followed here in producing the Executive Summary of the CoT Water and Sanitation systems and master plans. This document has been prepared specifically as a precursor to the pending City of Tshwane (CoT) Water Services Development Plan (WSDP), with the intention being that it acts as an interim executive summary to the WSDP. A specific focus of the document is to assess the development requirements and consequent Capital Expenditure (CAPEX) requirements for the next 5 years, with a view to achieving the objectives of the 2022-26 Integrated Development Plan (IDP). The National DWS geodatabase and website will then be populated and aligned to the approved IDP.

Integrated Waste Management Plan, 2019

The City of Tshwane adopted its first Integrated Waste Management Plan (IWMP) in 2005 before the advent of the National Environmental Management: Waste Act (Act No. 59 of 2008), “the Waste Act”. The Act sets out the content of an IWMP. The current City of Tshwane IWMP is a review of the 2005 plan and seeks to comply with the requirements of the Act. The IWMP has been compiled in accordance with the Gauteng Department of Agriculture and Rural Development “Guidelines for the Development of Integrated Waste Management Plans for Local Governments” and other legislative requirements and guidelines. Foremost amongst these guidelines is the National Waste Management Strategy, 2011 (NWMS), which is a legislative requirement of the Waste Act. The purpose of the NWMS is to achieve the objects of the Waste Act. Organs of state and affected persons are obliged to give effect to the NWMS. Among the goals of the NWMS is the requirement for each Municipality to compile its own IWMP (Goal 5).

The IWMP has been updated to align it with Tshwane Vision and the City of Tshwane Green Economy Strategic Framework. The Tshwane Vision sets out a bold vision that will propel the City of Tshwane to become a prosperous Capital City. The Green Economy Strategic Framework provides a strategic guide towards a low-carbon, climate-resilient and resource-efficient growth trajectory that creates a maximum number of jobs and stimulates economic activity while ensuring sustainable development. It puts more emphasis on building a resilient and resource-efficient city.

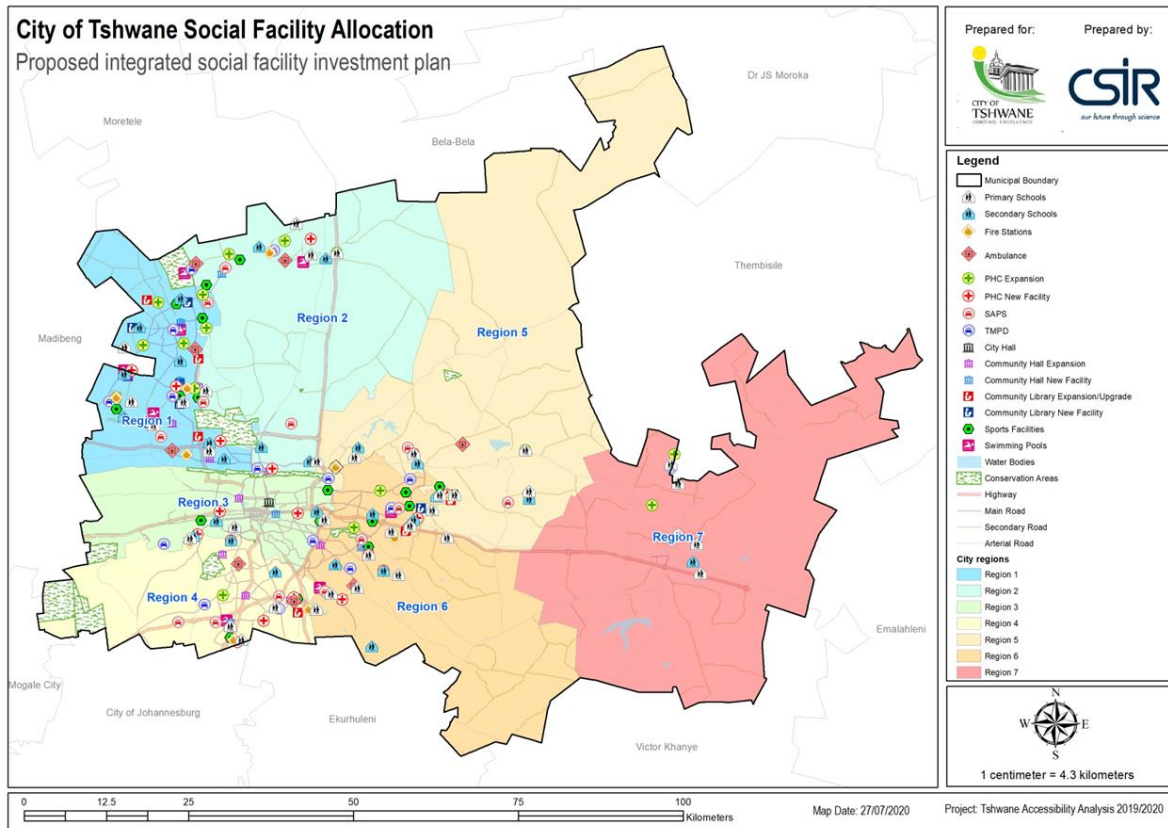
The city has adopted the Integrated Waste Management Plan in 2019 and it is used as a planning tool that informs budgeting in the IDP.

City of Tshwane Accessibility Analysis and Social Facility Planning, 2020

The South African Constitution stipulates that every citizen should have access to basic services. Accordingly, it is a legislated requirement that local authorities in South Africa prepare Integrated

Development Plans and develop performance management systems to promote development and deliver services effectively. Planning and implementation following from this occurs in an environment full of pressures relating to insufficient resources to deal with the quantum of the development challenge, critical skills shortages, competing political and administrative priorities and the need to maintain existing infrastructure and at the same time 'build new' to eradicate service backlogs.

The City of Tshwane has appointed CSIR to undertake an Accessibility analysis of the supply and demand and to spatially identify the backlogs of social facilities. The project has produced intervention proposals that will serve as input into the City of Tshwane Spatial Development Plans (SDF) regarding location and distribution of social facility backlog requirements to address needs of the population up to 2030.



The analysis is based on agreed service provision standards and addresses the needs of the population based on the projected population growth and distribution numbers for the years 2021 and 2030. The study covered the following community facilities: schools, clinics, fire stations, ambulance facilities, sports facilities, swimming pools, parks, community halls, libraries, and police stations. The study is useful for the prioritization of new facilities for the IDP.

CONCLUSION

The City of Tshwane understands the legal requirement to update all its sector plans in accordance with the relevant legislations. With limited resources available not everything can be updated at the same time.

The city is currently in a process to review the following sector Plans:

- Tshwane Open Space Framework.
- Stormwater Network Master Plan.
- Flood lines Determination Master Plan.
- Comprehensive Integrated Transport Master Plan.
- City Roads Master Plan.

- Wonderboom Airport Master Plan.

The city will utilize these plans for identifying future projects that will be incorporated into the IDP.

EXECUTIVE SUMMARY

The Disaster Risk Management (DRM) plan 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 coordinative effort; promotes the integration of fast, efficient, and effective responses to disasters (actual or impending) by all role-players.

In terms of Disaster Management Act, 2002 (Act 57 of 2002), the Municipal Disaster Management Centre is responsible for disaster management in the City which involves continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at a) preventing or reducing the risk of disasters; b) mitigating the severity or consequences of disasters; c) emergency preparedness; d) rapid and effective response to disasters; e) post disaster recovery and rehabilitation.

The above Act ensures that each municipality prepares a disaster management plan that will form the municipality's integrated development plan to reduce the vulnerability of disaster-prone areas, communities, and households.

In 2021/2022 the City of Tshwane the Disaster Risk Management plan was reviewed and consists of the following chapters:

- Chapter 1 deals with the legislative and policy mandate to Municipal Disaster Risk Management, the purpose of the Disaster Risk Management plan and City of Tshwane's approach to disaster risk management.
- Chapter 2 consists of the institutional capacity of the city and other stakeholders operating within CoT on which the city relies to fulfil their respective mandates and responsibilities towards disaster risk management.
- Chapter 3 addresses disaster risk assessments per area and the identification of risk areas, vulnerable communities, and appropriate measures to reduce disaster risk.
- Chapter 4 focus on addressing disaster risk reduction and measures as guided by the Disaster Management Act, Sustainable Development Goals etc.
- Chapter 5 provides for measures in terms of disaster response preparedness wherein tactical and operational response in terms of Emergency Support Functions and contingency plans are outlined.
- Chapter 6 deals with the post-disaster recovery and rehabilitation operations which include reconstruction and redevelopment.

The 2022/2023 DRM plan as reviewed and updated are in terms of a Level 3 plan wherein a Level 3 plan focuses on establishing the arrangements for coordination and alignment of institutional plans, mechanisms to ensure ongoing and informed risk assessment and the implementation of mechanisms that ensure the relevance of disaster risk management frameworks and plans.

The 2022/2023 DRM plan as reviewed and updated serves to confirm the organisation and institutional arrangements within CoT to effectively implement disaster risk reduction (DRR) measures and to lessen the impact of the hazards that cannot be avoided. The preventative, risk-reduction and preparedness elements of the CoT DRM plan must be implemented and maintained on a continuous basis by all city departments, role players, stakeholders, and entities. This document will exist therefore not merely as a matter of legal compliance, but as a document that reflects the current arrangements for dealing with any disaster or emergency that may impact the

ability of the city to provide services, provide safe infrastructure, provide for the safety of property, lives, and livelihoods to the community of City of Tshwane. 265

On the technological aspects of moving towards the implementation of the reviewed DRM plan; the City, through its Information and Communication Technology Strategy and the World Bank, has also adopted the Smart City approach, where one of the key pillars is the Safe City concept; where through this concept, the goal is to establish a common integrated call taking and dispatching platform which would typically promotes interoperability across law enforcement, emergency services and other government agencies (public health, social services, etc.) to streamline operations and provide 'situational awareness' to all stakeholders involved in the management of a city's safety and security. This would also strengthen emergency communication abilities and the objective of having in place a comprehensive public alert safety system.

OPERATIONALISATION OF THE TSHWANE DISASTER MANAGEMENT PLAN

The CoT DMP is a 'living document' that is expected to change as the contextual environment changes and will continually re-align itself to incorporate or make provisions for such changes.

The Disaster Risk Management Centre (DRMC) is the custodian of the City of Tshwane's Municipal DRM plan, which is drafted at the strategic level. Individual departments and other role players/stakeholders will be responsible for the compilation and maintenance of their own DRM plans and procedures (at the tactical and operational levels). The various Hazard/Risk-specific DRM plans will be drafted on an integrated basis and will be considered as integral parts of the CoT Municipal DRM plan. Chapter 5 of the Disaster Management Act No 57 of 2002 provides for more information on drafting departmental/entity/role-players/stakeholder DRM plans. With the shifting of paradigms from reactive emergency management to DRR, there is more emphasis on proactive pre-disaster interventions, which are usually categorised as prevention, mitigation, and preparedness.

Departmental/entity/role-players/stakeholder DRM plans must cover the whole DRM and DRR continuum based on the proactive approach and the findings of the Disaster Risk and Vulnerability Assessment in detail. The DRM plan must address all actions before, during and after major events or disasters.

Aspects that should be addressed in the drafting of all Disaster/Emergency Risk Management Plans (for both the Hazard/Risk-specific and Organisational/Discipline DRM Plans) should encompass the following aspects: -

Planning Framework & Scope of the DRM Plan:

- How the concept and principles of Disaster Risk Management are to be applied within the department/role-players/stakeholder's functional area.
- The relevant department/role-players/stakeholder's role and responsibilities in terms of the national, provincial, or municipal Disaster Risk Management frameworks.
- Applicable references, statutory requirements, and linked documents / SOP's
- Abbreviations and definitions used in the plan.
- Hazard identification with risk (including disaster-risk), vulnerability and manageability assessments which will also indicate a priority rating.

The Entity's Disaster Risk Management efforts for the:

- Evaluation and description of Infrastructure / Organisation available, e.g., the Entity's own Disaster Risk Management resources database (its capacity to fulfil its role and responsibilities).
- Hazard prevention through risk elimination efforts, e.g. The entity's initiative to remove hazards, alternative processes (particulars of its disaster risk management strategies), or, if prevention is not possible.

- Hazard mitigation through risk reduction efforts, e.g. The Entity's education, awareness and training programmes, engineering, and technical solutions (including budgets and project management), legislative compliance, safety culture, economic incentives, and preparedness.

Preparedness planning for major risks that cannot be eliminated

The Entity's contingency strategies and emergency procedures in the event of a hazard occurrence leading to an emergency or disaster, including measures to finance these strategies, and –

- Response planning The Entity's role and responsibilities regarding a response to an emergency/disaster situation, and –
- draft general and specific response plans and procedures for the identified hazards, i.e., structural fire, chemical spills, flooding, service disruptions, strikes, vandalism, etc.
- establish an emergency management structure and the allocation of responsibilities, including Standard Operating Procedures (SOPs), education and training requirements,
- set-up integrated communications systems and other resources; and
- draft notification and activation procedures, including: - stand-by Lists; emergency contact numbers - resources to be used; additional resources (v) draft communication and liaison protocols with other Services and Responders = Internal and external communication lines (who informs who, who reports to whom).

Other Planning

Do any other required contingency planning and develop business continuity and disaster recovery plans for their own Organisation/Entity, including the provision for possible disaster related community rehabilitation projects and programmes.

Awareness and Education Efforts

Ensure that the Entity's strategies = BEFORE (Prevention, Mitigation and Preparedness), DURING THE INCIDENT (Notifications, actions, and advisories) and AFTER (Advisories, public information, and education), are communicated to all staff members and other role-players.

CoT DRMC calls for the active participation of all stakeholders, including the private sector, NGOs, technical experts, communities, traditional leaders, and volunteers, to integrate their support into CoT DRM planning and operations. CoT's tactic therefore is to integrate stakeholder participation, to harness technical advice and to adopt a holistic and organised approach to disaster risk management.

KEY STRATEGIC FOCUS AREAS OF DISASTER RISK MANAGEMENT

Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of integrated municipal disaster management capacity in accordance with the requirements of the Act.

Municipal Disaster Management Advisory Forum

For all city departments and identified role-players in the municipal area to co-ordinate their actions on matters relating to DRM, as prescribed in the City of Tshwane Disaster Risk Management Framework (DRMF), and Section 44 of the DMA, the Executive Mayor establishes a Municipal Disaster Risk Management Advisory Forum (MDRMAF). The objective of the forum is to promote and support DRR as a main strategy of all DRM activities; strengthen disaster preparedness for effective response and ensure that disaster resilience is a strong institutional basis in CoT. This forum meets quarterly and carries the following responsibilities:

- Give advice and make recommendations to CoT executive on disaster-related issues identified within the city.

- Contribute to disaster risk management planning with special emphasis on co-ordination of resources and technical advice.
- Establish joint standards of practice within CoT municipal area.
- Implement coordinated response management systems.
- Gather critical information about the municipality's capacity in dealing with emergencies and disasters • Assist with public awareness, training, and capacity building.

The MDMAF will establish various sub-committees that will carry responsibility of institutional and city wide DRR activities. Committee member analysis for each priority risk is done to ensure that all key stakeholders are identified and recorded. Stakeholders should include provincial organs of state, provincial statutory functionaries, non-governmental organisations involved in disaster management in the city, and the private sector. Each sub-committee has the responsibility of developing its own terms of reference which define the minimum composition of the team, scope of operation, responsibilities, reporting, budgeting, and time frames for each project.

Disaster risk assessment

Objective: Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

CoT DRM have decentralized the DRA activity that is conducted by a regional Disaster Management Officer in all seven (7) regions and 110 wards. A regional disaster risk plan that includes regional and ward base risk assessment are developed and shared with ward councillors. The findings of the regional disaster plans inform the development of a city wide, disaster response plans.

The disaster risk assessments are conducted to gather spatial and non-spatial information. The information will assist with:

- Identifying hazards and their potential impacts as per the Risk Quartile Matrix
- Mapping of hazards and disaster risks.
- Planning appropriate DRR measures and development of contingency plans.
- Monitoring and tracking hazards for the purpose of early warning and updating this information.
- Facilitating response management when significant events or events classified as disasters occur, assign and tracking the damage caused by hazards, and planning appropriate response and recovery measures.
- Evaluating the appropriateness and effectiveness of DRR measures as well as response and recovery plans.

Disaster Risk Reduction Actions

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

DRR interventions shall, as far as possible, focus on addressing the requirements as set out by the Sustainable Development Goals (SDG), as well as achieving the CoT strategic goals. In addition, DRR interventions shall where possible, give attention to key vulnerabilities due to climate change, informal settlements, child- and female headed households, illiteracy rates, unemployment, households living below the poverty line and high-density areas, thus addressing the transdisciplinary nature of disaster risks identified.

Disaster Response and Recovery

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

At the notification of an occurrence of any significant hazard within the municipal area of the City of Tshwane, the mandated Service/s will immediately respond to deal with the incident.

Activation of the Disaster Operations Centre

In addition to the Incident site(s) response activities and their support operations by the various Disciplines, the disaster coordination teams may also be convened in the Disaster Operations Centre (DOC) when an emergency or disaster has occurred or is likely to occur, that is within the following parameters:

- where the size or seriousness of the emergency seems beyond the capability of one or more of the responding Services and, in the opinion of the most senior on-duty official of this Service/s, the DRMC can be requested to activate the DOC, and
- or where the Head of the DRMC is of the opinion that it is necessary to activate the DOC in order to effectively manage an emergency which has occurred or is likely to occur, the Senior officials from identified departments must convene in the DOC.

Activation of Emergency Support Function

Emergency Support Functions (ESFs) is the grouping of governmental and certain private sector capabilities into an organizational structure to provide support, resources, program implementation, and services that are most likely needed to save lives, protect property and the environment, restore essential services and critical infrastructure, and help victims and communities return to normal following domestic incidents.

Emergency Relief Coordination and Humanitarian Assistance

It remains a legal requirement that in terms of section 53 (2) (k) (ii) of DMA as it relates to contingency plans and emergency procedures that, in the event of an emergency event, prompt emergency relief should be provided to communities affected by such emergency. In the event where incidents warrant the provision of emergency humanitarian relief, such materials are dispatched accordingly to the affected household following an assessment to determine the need.

Rehabilitation and reconstruction

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

Post-disaster recovery and rehabilitation operations, which may include reconstruction or redevelopment efforts, will normally take on the nature of special programmes and projects. The DRMC will assist with the identification of needs and will facilitate recovery and rehabilitation operations.

According to the DMA, post-disaster recovery and rehabilitation” means efforts, including development aimed at creating a situation where- (a) normality in conditions caused by a disaster is restored; (b) the effects of a disaster are mitigated; or (c) circumstances are created that will reduce the risk of a similar disaster occurring.

The DMA places the onus for rehabilitation and reconstruction of infrastructure on the organ of state responsible for maintaining such infrastructure. However, rehabilitation is not only limited to infrastructure repair, but it also includes rehabilitation of the environment and communities. Rehabilitation and reconstruction projects can be funded through – • own budgets; • conditional grants; • reprioritisation within existing capital budgets; and • access to the central contingency fund.

CAPITAL PROJECTS FOR MUNICIPAL IDP & SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS and DISASTER RISK REDUCTION

The continuation of delivery of the disaster management plan outcomes through the IDP and subsequently through Service Delivery and Budget Implementation Plans (SDBIP) that address disaster & emergency preparedness planning, risk reduction and risk mitigation of emerging risks will continue in the 2022 - 2026 financial years, with the following planned high impact projects.

Dolomite

Dolomite has a wide scale impact on land in Tshwane, with one of the most affluent and densely populated suburbs located on the dolomitic band, it is expected that damages can result in astronomical repair costs for occurrence of each episode triggered by this risk.

Mission critical infrastructure

Mission critical systems failure is a combination of various infrastructure owned by various departments. Some of the potential capital projects addressing requirements of mission critical systems includes but not limited to the following: -

- Installation and/or upgrade of telecommunication installation.
- Design and/or upgrade of water, sewer plant and networks.
- Design and/or upgrade of electricity infrastructure networks.
- Maintenance of specialized fleet for execution of duties.

Flooding

Flooding can be defined as an excessive accumulation of water in developed areas distracting and causing damage and disruption in the normal functioning of the society, often results in the evacuation of the affected persons to alternative places of shelter. Some of the potential projects for addressing the risk of flooding include the following:

- Construction and/or maintenance of storm water drains.
- Design and/or upgrade of culverts.
- Maintenance of dam water management infrastructure (e.g., flood gates, EWS etc.).

Pollution

Pollution is a major problem and a common phenomenon in large Cities around the world. The City of Tshwane is also faced with the burden of pollution stemming from land, water sources, air, aesthetic pollution etc. Some of the relevant risk reduction capital projects for addressing this risk are as follows:

- Design, upgrades and/or commissioning of landfill sites.
- Establishment of and commissioning of recycling centres.
- Maintenance of specialized fleet for execution of related tasks.

Epidemics

Epidemics are currently well managed although they tend to reform into new complicated diseases, the medical community has managed to keep them under control. With the demands of the growing City a need will escalate for provision of more resources and risk reduction capital projects which stand out, including the following:

- Provision and/or establishment of social capital infrastructure facilities (clinic, medical centre etc.).
- Maintenance of specialized fleet.

Maintenance of food security special programmes

Delivery of emergency relief assistance to targeted beneficiaries and sustaining the harm reduction programme through development of food bank policy and strategy by the provision of fresh food and vegetables to prevent the wastage of food. 270

Law enforcement

Prevention of social conflict and mitigation of conditions that increase exposure to human induced risks by monitoring and prevention of illegal occupation of municipal land and property and enhancing protection of critical municipal infrastructure.

CONCLUSION

Through this 2022/2023 review, it is confirmed that steady progress is being made by the City of Tshwane in managing, monitoring, and communicating its disaster management responsibilities and actions as per the reviewed plan.

In so far as it relates to the operationalisation of the newly reviewed disaster management plan it is confirmed that all the relevant legislative, environmental, enterprise risk and development change factors are targeted for implementation during over the 2022-2026 period.

The Need for Climate Action

The impacts of climate change, including higher temperatures, more erratic rainfall patterns and more frequent and intense extreme climate events, are expected to have a devastating effect on human health and well-being, economic development, and the natural environment worldwide. Vulnerable populations will bear the brunt of climate change's negative effects. This is also true for the City of Tshwane.

Thankfully, it is not too late to act. To avoid the worst impacts of climate change, we must limit the global average temperature increase to 1.5°C above preindustrial levels. This is more pressing for Sub-Saharan Africa where regional temperatures have already exceeded this threshold. This will require rapid decarbonisation of the global economy to be net-zero carbon by 2050.

Adaptation efforts will also be required to protect vulnerable communities, infrastructure, and other assets from the impacts of climatic change that are already locked in. It is important to build the resilience of people and communities, to ensure that they can withstand climate impacts. Tshwane has already experienced close to a 2°C temperature increase since 1960.

Through this **Climate Action Plan (CAP)**, the City of Tshwane reconfirms its commitment to playing its part in addressing global climate change by becoming a net-zero carbon and climate-resilient city by 2050. As a rapidly growing capital city and a regional knowledge hub, our city can pursue an ambitious, evidence-based sustainable growth strategy to combat climate change and shape a safer, cleaner, healthier, more prosperous and more equitable future for all our residents. The City of Tshwane also has the chance to serve as a climate action trailblazer, inspiring other cities in South Africa and beyond.

The City has long been at the forefront of climate action; in 2015, we led a delegation of South African municipalities at the Paris Local Leaders Summit on the side lines of COP21, which resulted in the Paris City Hall Declaration on the role of local government leadership in addressing climate change. Tshwane is also a member of the C40 Cities Climate Leadership Group, the Green Building Council of South Africa, and the Global Lead City Network on Sustainable Procurement. This CAP, guided by the 2015 Paris Agreement and aligned with South Africa's Nationally Determined Contribution (NDC) and the United Nations Sustainable Development Goals (SDGs), is a key next step in the City of Tshwane's climate action journey.

The CAP builds on the City's Climate Response Strategy of 2017, a solid evidence base consisting of a Greenhouse Gas Emissions Inventory (GHGEI) and a Climate Risk and Vulnerability Assessment (CRVA), best-practice research, and extensive stakeholder engagement. **Its goal is to transform the City of Tshwane into a net-zero carbon and climate-resilient city by 2050.**

Climate change is a complex challenge that cannot be tackled in isolation. Through the many co-benefits of the climate actions identified, the CAP will help to address the numerous developmental and socio-economic issues faced by the City. It will create a circle through which improved prosperity and wellbeing lead to enhanced climate resilience, and enhanced climate resilience leads to greater prosperity and wellbeing for all residents.

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 is 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.

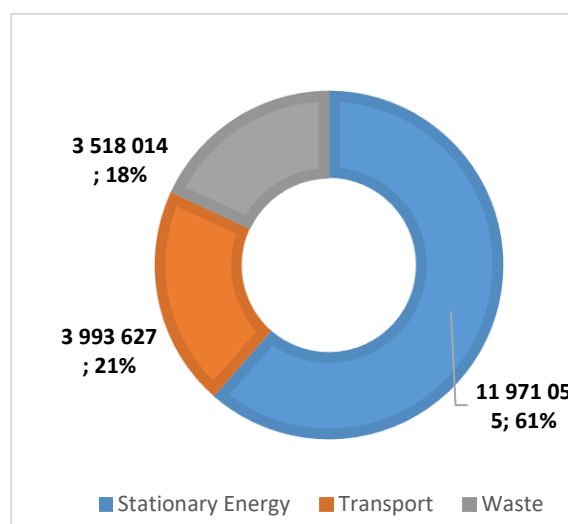


Figure 6: GHG Emissions (Mt CO_{2e} by sector – 2015/16

Emission Reduction Pathways

The City has developed three potential emissions reduction scenarios based on business as usual (BAU), existing and planned climate actions (E&P) and ambitious climate action, summarised in the text box to the right.

The ambitious scenario will achieve a 76% reduction in GHG emissions by 2050. It is envisaged that in the coming decades, technical innovations and the alleviation of institutional and financial barriers will make elimination of the remaining 24% of emissions feasible.

Therefore, based on the defined emissions pathways and opportunities that will exist over the next decade, the City has set the following reduction targets:

<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>

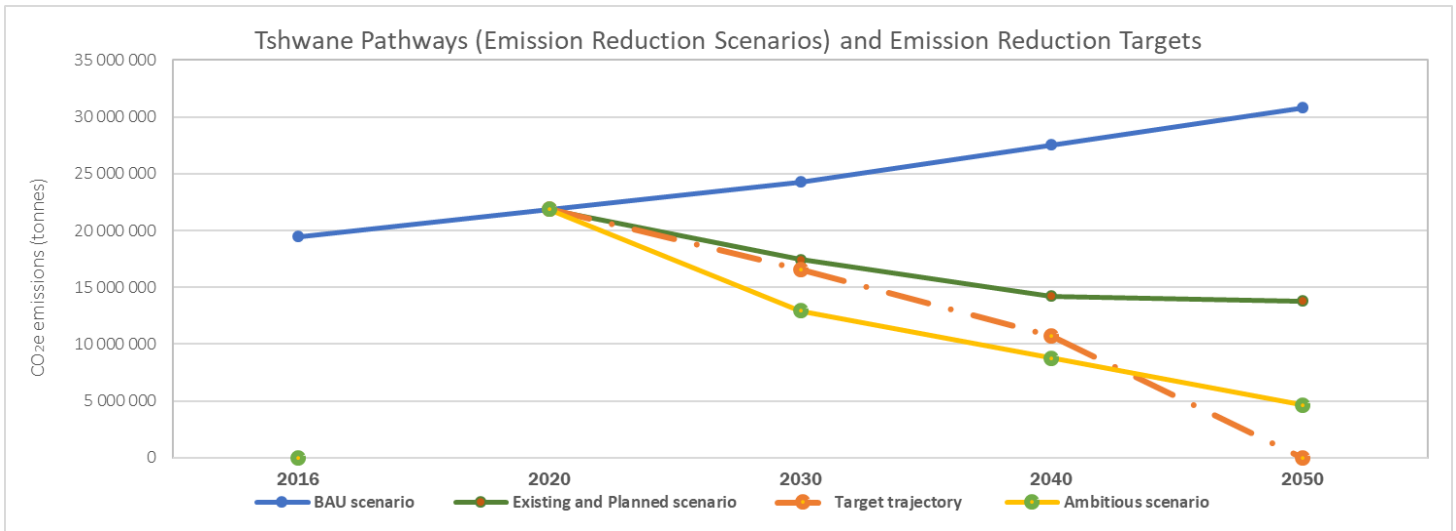
2030	2040	2050
15%	45%	100%

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.

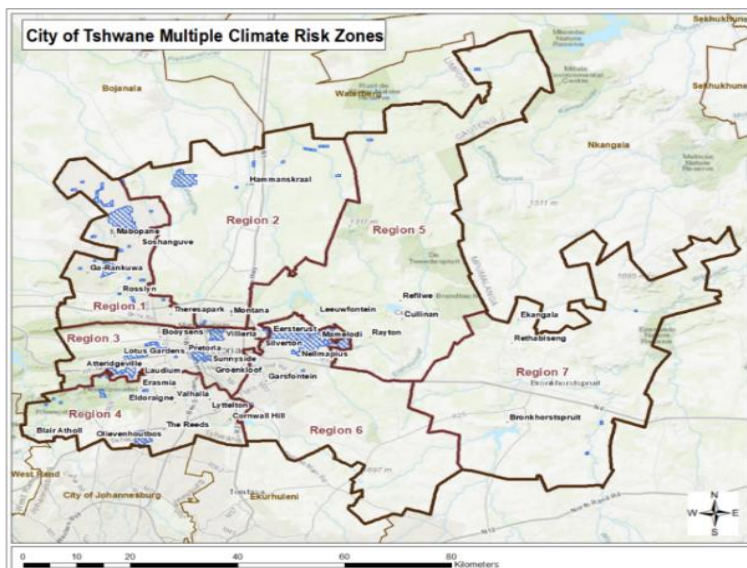


Figure 8: Current Climate Risk Zones (2020)

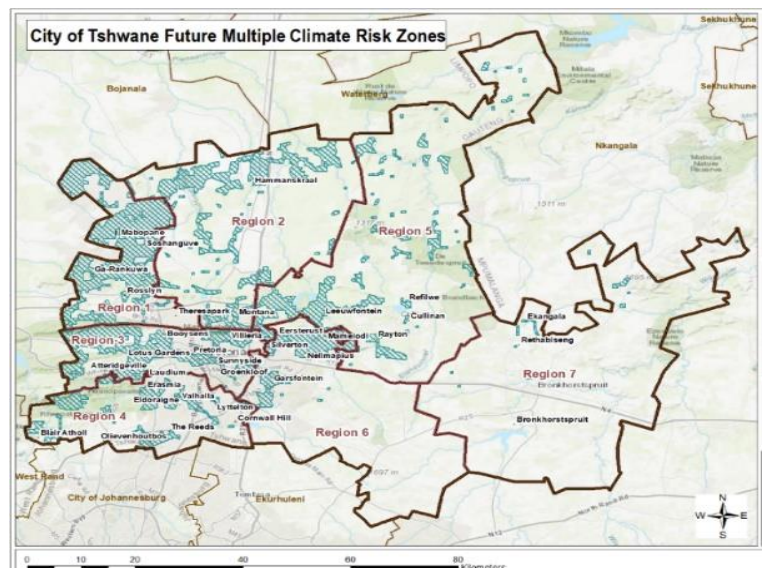







Figure 9: Future Climate Risk Zones (2050)

The significant projected growth of Climate Risk Zones is due to: (1) climate change resulting in more frequent and intense extreme climate events, (2) population growth in vulnerable areas, resulting in more people exposed to these events, (3) urban expansion decreasing natural buffer capacity against extreme climate events, and (4) inadequate maintenance of infrastructure (for example, badly maintained storm water systems leading to increasing severity of flooding).

The City’s poor communities, such as those living in 221 confirmed informal settlements, are particularly vulnerable to climate change. Such communities tend to (1) be socio-economically vulnerable (and therefore unable to absorb shocks such as loss of livelihood due to extreme climate events), (2) lack access to adequate services, (3) live in dwellings that provide little protection from extreme climate events and (4) be in high-risk areas (such as areas below flood lines). Due to projected population growth, housing backlogs and low economic growth rates in the City, poor communities and informal settlements are expected to continue growing. Building the resilience of these vulnerable communities is one of the cores aims of this CAP.

To address the risks and vulnerabilities identified above, the climate adaptation actions presented in this CAP aim to build resilience and reduce exposure to climate hazards. The CAP aims to build resilience by ensuring communities, the economy and the natural environment can cope with or bounce back after extreme climate events. It also aims to reduce the exposure of vulnerable communities to such events, by developing climate resilient communities and ensuring adequate housing and limiting development in high-risk areas.

Sectoral Impacts of Climate Change

 <p>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.</p>	 <p>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.</p>
 <p>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.</p>	 <p>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.</p>
 <p>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.</p>	



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.



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.



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.

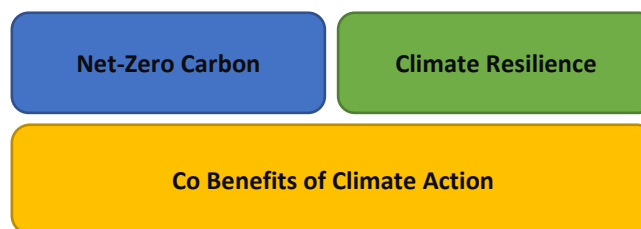


ENERGY: A reliable supply of energy is an essential precondition for sustained economic growth and development. The City's energy infrastructure is already under extreme pressure due to its growing population. Meanwhile, due to the carbon-intensive nature of Tshwane's electricity supply, the energy system contributes significantly to the City's carbon footprint. The projected increases in temperature will naturally result in increasing energy demand, particularly in more affluent residential areas and industrial zones. Furthermore, energy security is affected by the impacts of flooding, heat and extreme weather events which cause damage to the already frail and aged network infrastructure, leading to vast outages. Adopting a climate resilience approach to enhancing energy security whilst simultaneously containing and minimising the energy-related carbon footprint of the city will result in a decarbonised energy supply system that maximises renewable energy opportunities and creates new green jobs.

CAP Strategic Priorities

The ultimate vision of the Climate Action Plan (CAP) is **“to ensure that Tshwane is a net-zero carbon and climate-resilient city by 2050”**.

The City of Tshwane defined a set of climate actions based on the three pillars of this CAP:



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
<p>One Water Approach/ Water Sensitive Urban Design (WSUD) is part of the City's Integrated Urban Water Strategy</p> <p>5% annual reduction of water losses (non-revenue water) from previous year</p>	<p>10% reduction in freshwater consumption and/or increase in water reuse (per capita) (compared to 2020 baselines)</p> <p>100% compliance with water and resource-efficiency criteria for city-owned buildings as set out in the Green Buildings By-Law</p>	<p>25% reduction in freshwater consumption and/or increase in water reuse (per capita) (compared to 2020 baselines)</p> <p>100% compliance with water and resource-efficiency criteria for all non-city buildings as set out in the Green Buildings By-Law</p>
THEME EIGHT: ENERGY		
Outcome 8: An Energy-Smart and Secure City with Sustainable Access to Clean, Efficient and Affordable Energy for All		
Goal	To ensure energy security for all users and uses in the City in the face of climate change, while promoting energy efficiency and a transition to renewable energy.	
Programmes	1: Implement Energy Conservation and Demand-Side Response Measures 2: Plan for Renewable Energy Implementation in the City 3: Procure Renewable Energy from Independent Power Producers (IPPs) 4: Diversify the Energy Mix and Promote Uptake of Clean and Small-Scale Renewable Energy	
2025 target	2030 target	2050 target
Development of an ambitious Energy & Electricity Master Plan for the City	10% or 200 MW of city's electricity is sourced from Renewable Energy	min. 80% of city's electricity is sourced from Renewable Energy
THEME NINE: WASTE		
Outcome 9: A Zero-Waste Capital City that Promotes a Circular Economy		
Goal	To promote circular economy initiatives, waste segregation and recycling, to manage natural resources effectively and reduce impacts on the environment.	
Programmes	1: Promote Climate-Smart Waste Management: Minimisation, Separation, Recycling and Transportation 2: Drive a Shift towards a Circular Economy	

3: Ensure Proper Closure & Rehabilitation of Current Near-Capacity Landfill Sites 281		
2025 target	2030 target	2050 target
<p>Develop and implement a Circular Economy Strategy</p> <p>25% of food / organic waste diverted from landfill</p>	<p>25% of waste diverted from landfill</p> <p>50% of wastewater facilities are using combined heat & power (CHP) or energy generated from on-site biogas</p>	<p>100% of waste diverted from landfill</p> <p>100% of waste transported using EVs</p> <p>100% of landfills are rehabilitated and repurposed</p>
THEME TEN: ENABLING ENVIRONMENT		
Outcome 10: Climate Change is Mainstreamed and Institutionalised in the City		
Goal	To establish enabling mechanisms that promote good governance and ensure climate mainstreaming and the implementation of climate change actions in the City.	
Programmes	<p>1: Create an Enabling Institutional Environment</p> <p>2: Promote Cross-Sectoral Collaboration to Advance Mainstreaming</p> <p>3: Raise Awareness among and Conduct Training for Officials, Politicians and Residents</p> <p>4: Establish a Well-Resourced Climate-Action Research, Graduate Training and Communications Programme</p>	
2025 target	2030 target	2050 target
<p>Responsibility for climate action reflected in 100% of relevant Department/ Thematic Heads' KPI/job descriptions</p> <p>Climate Fund is established, operationalised and resourced</p> <p>Establishment of Climate Change Committee</p>	<p>Sign 5 MOUs annually with research institutions and/or think tanks (covering different sectors)</p> <p>Provide training to min 5 graduates annually on climate change-related thematic areas</p>	<p>Clean audit & transparent procurement for sustainability / climate-related projects/programmes (annually until 2050)</p>

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 investing in sound project preparation and structuring, the City will be able to meet its funding needs. The City will also enforce application of its Sustainable Public Procurement Strategy and tap into the innovative potential of the local private sector by encouraging the development of green businesses and industry.

Knowledge: The City will collaborate with local research institutions and establish research networks to fill knowledge gaps and continue expanding the evidence base for the CAP. It will seek to develop the knowledge of existing personnel through trainings and attract outside expertise to facilitate sound decision making. Regular revisions of the CAP will be based on the latest scientific evidence, new technical innovations and the results of the CAP's extensive monitoring and evaluation processes.

Conclusion

The Climate Action Plan is a practical response to a solid evidence base contained in both the GHGEI and the CRVA as it is shaped to guide the City to be climate resilient and net zero carbon by 2050. It solidifies an enormous amount of work to advocate for climate mainstreaming including, but not limited to, the development of the Green Building by-law, the Sustainable Procurement Strategy, the inclusion of climate considerations into the capital planning system, and the initiation of a climate budget for the City. The CAP is the product of an institutional investment into capacitating Tshwane to address climate change through the establishment of the City Sustainability

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.

Unit nearly a decade ago and a maturing understanding of the cross-cutting nature of climate change²⁸³ as there is no sector not affected by this global crisis. The progress made by Tshwane in the space of municipal climate action can be, in large part, attributed to its membership to the C40 Cities Climate Leadership Group since September 2014.

CHAPTER 13: MAINSTREAMING THE GENDER POLICY INTO THE IDP

Introduction

In 2013, the City of Tshwane (CoT) established a dedicated division that is meant to focus on transformation of the City regarding special and vulnerable groups. The mandate of the Strategic Interest Group Development (SIGD) division, which was previously situated in the Executive Mayors office but now in the Community and Social Development Services Department, is to:

- Implement gender mainstreaming in the entire City of Tshwane through the gender focal persons in Divisions.
- Initiate and co-ordinate transformation and empowerment flagships programs in support and collaboration with line departments.
- Develop and implement monitoring tools and systems to report to Department of Women, Children and People with Disability, the Provincial Gender Forum in the Premier's Office and COGTA.
- Review and develop policies and strategies for transformation, promotion, and protection and well as empowerment of women, LGBTIQ+ sector, youth, disabled people, children, elderly persons, military veterans, and the faith-based communities.
- Advocate and network for the transformation and direct empowerment policies and programs to achieve Employment Equity and woman economic empowerment.
- Conduct public awareness campaigns, public education, and training; as well as internal training to empower all managers on championing mainstreaming of vulnerable groups in planning, decision making, development and implementation of programs and projects.
- co-ordinate the commemoration of National Calendar days and monthly awareness campaigns to raise awareness against any social ill that disadvantages any of the sector's mention: like the high scourge of Gender Based Violence and Femicide that is in the country now and Tshwane has most of the hot spots of GBVF in Gauteng Province as per the SAPS Stats.

Within SIGD, there are four Directorate mainly GEF (Gender\Children, Elderly and Faith Based Unit), Disability Unit, Military Veterans Unit and Youth Development Unit. The constitutional mandate of SIGD is found in the Chapter 2, section 9 of equality in the South African Constitution. With high level of gender-based violence and femicide in the country, the mandate of the gender Unit extended to Right to Life and Right to Human Dignity as tabulated by the State President during the Covid 19 State of the Disaster.

The GEF directorate is mandated to do mainstreaming within the city on issues of women, children, elderly people and the LGBTIQ+ and to establish structures that support empowerment and gender equality within the city. The directorate then established an

internal gender forum which composed of representatives from different department, divisions, regions, and entities within the city. The gender focal person is expected to champion the issues of gender equality and women empowerment as well as gender mainstream of the vulnerable groups within their respective departments and regions.

Previously the GEF directorate worked in partnership with the Multiparty women caucus. The two entities (GEF directorate and Multiparty women caucus) worked together to achieve shared goals, with the women's caucus providing political support and advocacy, while the GEF directorate provided administrative lead, technical expertise, and guidance on mainstreaming. The Director for GEF sat in the Multiparty women caucus. Currently the Multiparty women caucus is engaging with the directorate with the intentions of collaboration on initiatives and programs that advance gender equity, such as developing policies and programs that address gender-based violence, increasing women's participation in decision-making processes, and promoting women's economic empowerment.

Presently the directorate has established external gender forums to address the social ills within our communities, in particular the ills that perpetuate gender-based violence and femicide. The motivation for establishing external gender forums is to combat gender-based violence and femicide through the participation of community members; to provide a platform for individuals to discuss, learn, be trained, and advocate for gender equality and promote diversity and inclusion in communities. At the moment the gender forums are focusing on Pillar 6 (Research and Information Management) of the National Strategic Plan (NSP) on Gender-Based violence and Femicide (GBV&F). This is done by focusing on Strength, Weakness, Opportunities, Threats, Hazards, Child headed, Abandoned Houses, abandoned buildings, Open spaces, Illegal dumping site, Churches (mainstream and non-mainstream), Clinics, Schools, Libraries, Community development, Traditional healer, Tuck shop and Scrapyard within all their communities.

SIGD was previously situated in the Executive Mayors Office with a designated MMC to champion the rights of marginalized\special groups within the city. Currently the division is placed in the Community and Social Development Services department. Since then, there has been numerous limitations with regards to GEYODI mainstreaming. One of the limitations is that the mandate of mainstreaming now lies with a department and there is no obligation for the entire city to mainstream issues of the vulnerable groups.

The importance of the Gender Unit to ensure that the city continuous to participate in gender mainstreaming programmes is to balance the imbalances of the past in terms of employment equity and women empowerment. As of January 2023, the statistics for the employees within the City of Tshwane is as follows: At top management we have 1 male and 1 female; at senior management we have 57 male managers and 22 female managers. The breakdown of the total number of male employees is at 12216 as compared to that of female employees at 8265 while the demographics of SA show that we have 51% of female population as

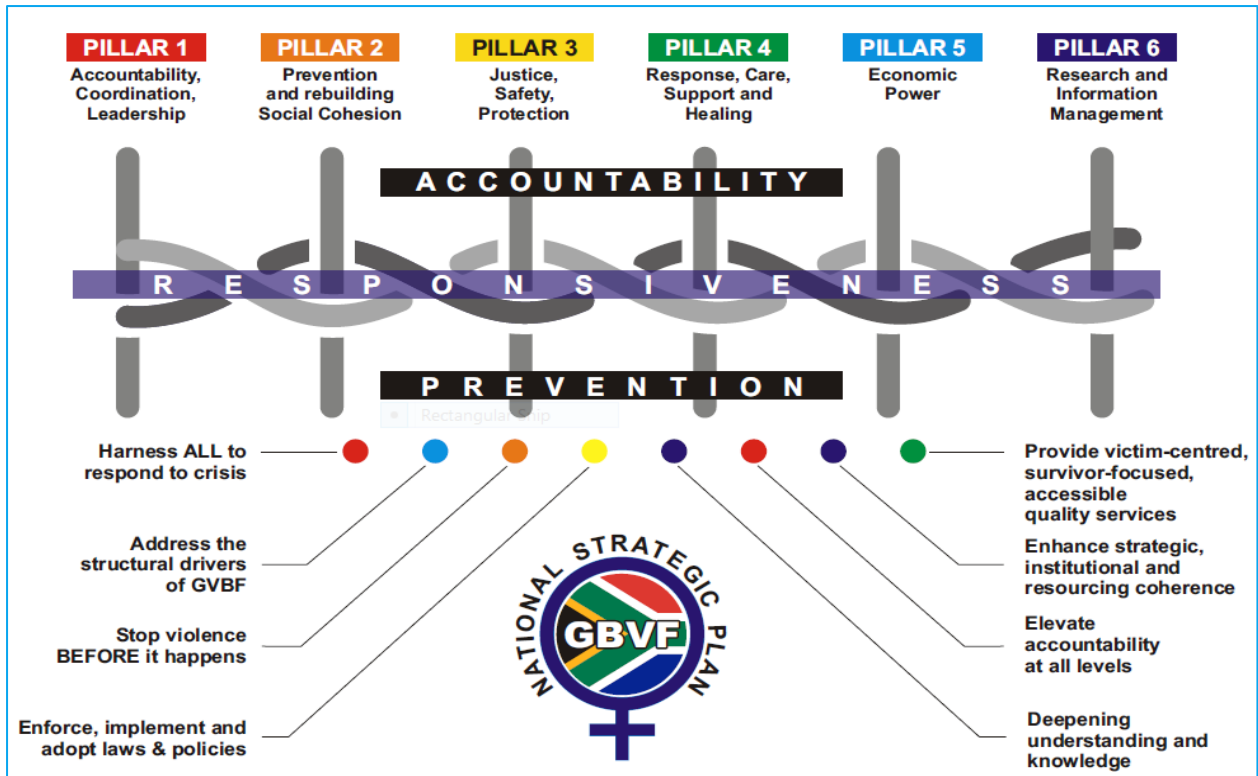
compared to male total population.

Occupational Levels	Male				Female				Foreign National		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	1	0	0	1	0	0	0	0	0	2
Senior Management	48	1	3	5	16	0	3	3	0	0	79
Professionally qualified	607	25	14	223	516	15	10	133	0	0	1543
Skilled Technical	2449	62	26	705	2211	56	24	282	0	0	5815
Semi-Skilled	3097	53	9	166	2678	69	15	265	0	0	6352
Unskilled	4507	43	2	33	1620	6	0	3	0	0	6214
TOTAL PERMANENT	10708	185	54	1132	7042	146	52	686	0	0	20005
Non – permanent employees	137	2	0	-2	338	0	0	1	0	0	476
GRAND TOTAL	10845	187	54	1130	7380	146	52	687	0	0	20481

National Strategic Plan on Gender Based Violence and Femicide

In 2018 the presidency established a presidential task team that was mandated to draft the NSP on GBV&F. The purpose of the NSP is to provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country. In achieving a South Africa free from gender-based violence directed at women, children and LGBTQIA+ persons, the NSP identified 6 pillars:

- Accountability, Coordination and Leadership.
- Prevention and Rebuilding Social Cohesion.
- Justice, Safety and Protection.
- Response, Care, Support and Healing.
- Economic Power.
- Research and Information Management.



After the establishment of the NSP there were several legislations that were amended such as the Domestic Violence Act 2021 and the Preferential procurement policy regulations which before the acts were not able to accommodate the full realization of the NSP.

Provincially there is a gender machinery forum, and the City of Tshwane is also a part of the forum. The forum consists of gender focal or champions within municipalities and the provincial departments. The machinery has played a significant role in the drafting of the Gauteng strategic plan on GBV and the Gauteng strategic plan on Gender Equality and Women Empowerment. Thus, the importance of aligning the city’s policies with the national and provincial policies and legislation.

In 2022 the second summit was held as a follow up to the progress made from the 1st summit in 2018. The statistics are as follows:-

Crime Stats	April to June 2018	April to June 2019	April to June 2020	April to June 2021	April to June 2022
Rape	9018	9737	5805	10006	9516
Sexual Assault	1625	1 668	1070	1900	1707
Attempted Sexual Offences	451	454	271	514	416
Contact Sexual Offences	293	235	150	282	216
Total Sexual Offences	11 387	12 094	7 296	12 702	11 855

Within the City of Tshwane there are 3 hotspots for GBV, Mamelodi East, Temba and Rietgat which need more attention in combating GBV.

The summit concluded that Multi-sectoral partnerships and focused interventions that address systemic challenges have produced results over the last two and a half years. Promising interventions are covered in the report that intentionally addresses social and economic drivers, which is key in the current harsh economic context. Amid the context of a deeply entrenched GBVF pandemic, there are pockets of progress that must be accelerated and amplified. Accordingly, it remains crucial to account for the extent to which the needle moves the NSP on GBVF implementation and to strengthen a multi-sectoral monitoring framework.

In 2022 August 1 the Gender, Elderly and Faith-Based (GEF) Directorate that also includes the protection and promotion of the rights of children and the LGBTIQ+ embarked on a road show to launch the City of Tshwane Gender Forums in communities to be in a better place to respond to gender-based violence and femicide. They also operate as Rapid Response teams as well in reporting of violent crimes against women and children. The formation of the appropriate and responsive and responsible Gender Forums that represented the image and vision of the City in all their activities required formal training of the forums on soft skills and public relations. Since the City did not have the funds to train the Gender Forums, the GEF Directorate discovered the 19 Online courses called Tools for Life offered free by Church of Scientology Volunteer Ministry Department.

The City of Tshwane has established 20 gender forums which composes of 30 to 78 members per forum. The gender Forums were established in the following Townships:

- Winterveldt, 2. Soshanguve, 3. Mabopane, 4. Garankuwa, 5. Ladium, 6. Atteridgeville, 7. Moshongville, 8. Lotus Gardens, 9. Olieven, 10. Centurion, 11. Ekangala, 12. Nellmaphius, 13. Mamelodi Skirlek area, 14. Mamelodi West, 15. Hammanskraal, 16 Temba, 17 Eersterust, 18 Kameeldrift, 19. Eastlyne and 20. Eersterust 2 informal settlement.

All the gender Forums established are meant to support the City of Tshwane inputs contribution to the fight against the scourge of gender-based violence and femicide. Their functions and mandate go beyond GBVF, they are meant to also focus on all the 6 Pillars of the NSP on GBVF, especially social cohesion and prevention strategies. The Gender Unit of the City of Tshwane is also a participating member at the Gauteng Gender Machinery and the Director for GEF has been appointed officially as per the NSP on GBVF to be the convenor and chairperson of the Tshwane Region Rapid Response Task Team for the Provincial Community and Safety Department. The RRTT is still in the process of establishing the 7 Regional RRTTs that composes of Multi-Sectoral stakeholders and members of the community.

In the response on the scourge of the social ills nationally the department of women, youth and persons with disability held a national workshop on Gender, Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework which was tasked to develop documents that will hold government departments and entities accountable. The workshop was attended by officials representing the three tiers of government, as well as civil society organizations and academia. The national workshop, attended by over 500 officials working in planning, monitoring and evaluation, and finance, focused on the implementation and

institutionalization of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF), approved by Cabinet in 2019.

In 2000 South Africa approved the Preferential Procurement Policy Framework Act (PPPFA) and subsequently amended in 2017. The purpose of the PPPFA is to promote the economic empowerment of historically disadvantaged individuals, including black people, women, and people with disabilities, by regulating the procurement practices of government departments, public entities, and other organs of state.

The Preferential Procurement Policy Framework Act (PPPFA) of South Africa recognizes women as one of the designated groups that are historically disadvantaged and seeks to promote their economic empowerment through preferential procurement policies. The PPPFA requires government entities to consider women-owned businesses in their procurement processes and allocate preference points for their participation.

The act defines a women-owned business as a business that is at least 51% owned by women who are South African citizens. The PPPFA requires that government entities must evaluate bids based on two criteria: price and preference. The preference element considers the bidder's BBEE (Broad-Based Black Economic Empowerment) status and level of empowerment, with a maximum of 80 points available for the preference element and a minimum of 20 points for price. To qualify for preference points, the business must also be managed and controlled by women, and the women owners must have the appropriate skills and experience to operate the business successfully.

GENDER MAINSTREAMING IN THE CITY OF TSHWANE APPROACH

Protecting and promoting the rights of the vulnerable sectors in our communities has been one of the most important functions of local government. As developmental local government, the planning and implementation of local aimed programs need to reflect an engendered lens and approach thus the commitment of the City's IDP on a chapter to tabulate its approach and strategy at enhancing and developing both the lives of men and women equality. Prevention of further marginalization of the vulnerable groups has been a priority for all the City's Departments, Entities and Programs of the IDPs. The Constitution of SA has laid foundation that provides regulations to various tiers of government and all its Departments to develop strategies that are meant to uphold and protect the vulnerable groups in all its activities. The City of Tshwane's Integrated Gender Equality and Women Empowerment (IGEWE) Strategic Policy Framework is well aligned with to existing approaches in the country that seek to affirm and empower women so as to avoid duplication of services. In dealing with women empowerment and gender mainstreaming more emphasis is placed on an inter-sectoral, multi-sectoral and comprehensive approach. The IGEWE Strategic Policy Framework also provides guidelines to all individual stakeholders on different programmes.

The provision of services, such as basic education, healthcare, social care and development, sport and recreation, electricity and water, library services and heritage, safety and protection, tourism, job creation and artistic recreation agricultural development and economic empowerment and activity in City's 7 Regions contribute immensely to children's early growth, safety, development, and progress in society as a whole. There is, therefore, a dire need to provide integrated and coordinated programmes through the guidance of Integrated Development Program and the IGEWE Strategic Policy Framework of the City of Tshwane. The rationale for developing and implementing the IGEWE Strategic Policy

Framework for the City of Tshwane is to enable the municipality and all its Entities respond adequately to Gender mainstreaming, Gender Responsive Budgeting, women empowerment in a coordinated and focused manner; specifically looking at issues that cause gender-based violence and femicide. The aim is to promote joint efforts for creating a common understanding and vision on how to combat gender-based violence, on how to mainstream gender equality in the City and on how to empower women bringing together concerted interventions within the municipality's departments and entities as crucial initiatives for social development and crime prevention.

Furthermore, the IGEWE strategic policy aims to maximize the participation of communities and civil society organizations in the mobilization and creation of a dedicated and integrated gender-based violence and femicide prevention capacity, aimed at conducting ongoing engagements with communities and their established forums, collation of lived experiences of the citizens of the City of Tshwane, engage Higher learning institutions on research and evaluation of our campaigns and programs. Monitoring and evaluation of the general mainstreaming and women empowerment within the city forms one of the most critical bases to ensure accountability and action.

While more focus is placed on both primary and secondary prevention of gender inequalities and gender-based violence, tertiary prevention is also addressed to avert recurrences of violent crimes committed towards women and children. Primary prevention refers to aspect that will address risks factors in general population known to be associated with toxic masculinity, gender inequalities and gender-based violence trends such as:

- Youth Unemployment.
- Lack of economic opportunities for women.
- Toxic and derogatory traditional and cultural practices that oppresses women, children and LGBTIQ+.

It is aimed at strengthening and building capacity and self-reliance in a child and individual within the family by providing the following:

- Public education and awareness campaigns.
- Strengthening community-based responses.
- Family preservation;
- and ensuring that children remain in school.

Further social relief provided to poor communities and young people without employment, the city has embarked on the Expanded Public Works Programme (EPWP) as a poverty alleviation programme targeting the vulnerable sector and their families. The purpose of EPWP is to create jobs with career oaths and reduce unemployment in the long-term, while improving the quality of services. The EPWP does not replace the responsibility of the city to embark and commit to Programmes that are solely targeted at women, you and the LGBTIQ+ economic empowerment.

Secondary prevention refers to aspects that targets situations where people or neighborhoods are particularly at risk, such as helping youth at risk of substance abuse and being in conflict with the law; or providing basic care and education or providing health care providers for the elderly in communities and the teenage mothers in disorganized

communities as well as providing special service to the LGBTIQ+ community. Services provided at this level make use of developmental and therapeutic programmes to ensure women, children, women, LGBTIQ+ persons, youth and elderly and disabled persons who have been identified as being at risk are assisted before they require statutory services, which are more intense. The approach of the City's strategic policy framework is centered around the power of communities in making their areas livable, safer, and healthy for all. Tertiary prevention refers to strategies that prevent consistent and repetitive violent crimes against women and children, as well as prevent recidivism by assisting with social reintegration of offenders and other preventative mechanism as prescribed in the Chapter 8 of the Children's Act (Act 41 of 2007) also the social integration and healing of the victims of gender-based violence.

LEGAL FRAMEWORK

Local Framework in the City of Tshwane

The following pieces of legislation set out the mandate of a developmental local government. Furthermore, they highlight the inclusion of women and emphasises the importance of gender mainstreaming in policy, planning and implementation.

- Section 152 of the Constitution of the Republic of South Africa, 1996 requires the municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community as well as to promote its social and economic development. In responding to the needs of communities, the practical needs and strategic needs of women and men must be considered.
- Chapter 2, of the Constitution provides for equality, protection and advancement of all persons or categories of persons disadvantaged by unfair discrimination. Thus, Local Government has the role to play in ensuring that such rights are respected and entrenched within its mandate.
- Chapter 10, Section 195 of the Constitution requires that all Public Institutions be broadly representative of all and governed by the democratic values and principles. Therefore, local government must also: provide an equitable, fair, open, and non-discriminatory working environment. As heads of administration, Municipal Managers are accountable for the appointment of staff in accordance with the legislation. Considerations must therefore be given to selection and recruitment policy, and targets for ensuring equal participation of women at all levels of decision making must be met.
- The White Paper on Local Government (1998) defines a developmental local government as local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

The developmental functions of local government as set out in the White Paper are:

Maximising social development:

Most of the poor are women and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Some of these strategies includes, meeting the needs of the poor, alleviating poverty and Job creation.

Democratising development:

- Promoting the involvement of society.
- Harnessing the creative energy of society.
- Promoting the participation of the marginalised and excluded groups in communities (particularly women and people with disabilities).
- Adopting inclusive approaches to foster community participation.
- Including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalised groups in the local communities.

Integrating and coordinating:

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

Leading and learning:

- Creating conditions for local solutions to development.
- Working in partnership.
- Raising awareness of human rights.
- Developing measures to build community capacity.
- Providing strategic, visionary leadership.
- The Municipal Structures Act (1998), this piece of legislation requires local government to incorporate equity and equality principles in its provisions. The Act encourages all political parties to ensure that 50% of party candidates are women. The Act further recommends equal representation in the establishment of ward committees.
- Municipal Systems Act, 2000 requires municipalities to develop a culture that promotes participatory governance and create enabling conditions to achieve this. In the establishment of mechanisms processes and procedures for community participation. Therefore, municipalities are required to consider the circumstances of disadvantaged groups including women.

The Act also focuses on the Integrated Development Planning as a tool in local government but an important instrument and platform for all government departments and other stakeholders to plan and implement together in delivering to communities. The IDP process and its relevance to gender and development are discussed in detail in the next subsection. It provides for the creation of a participatory democracy for the new local government dispensation based on a culture of representative government with a system of participatory

government where community needs are assessed and realised. Municipalities are obliged to facilitate community participation during every stage of the IDP Process thus adopting a bottom-up approach informed by needs of the communities.

- The Intergovernmental Relations Framework Act 2005 requires all spheres of government to comply with the objectives of the Act by considering circumstances and budgets of other spheres on performing functions, consulting other organs of states through direct contact or through any relevant structures. Developmental matters have important intergovernmental dimensions, and thus require interaction amongst all spheres of government. Therefore, discussions between the spheres should move from being general to more engagement with the initiation, coordination, and implementation of specific developmental programmes for gender and development.
- IGEWE Strategic Policy Framework 2022 – 2026 to be adopted by Council.

It is within this context that the City of Tshwane can maximise and redress gender inequalities and inequities within its communities. Thus, responding to gender development is in very much way compliance to these pieces of legislation.

GENDER AND INTEGRATED DEVELOPMENT PLANNING (IDP)

Chapter 5 of the Municipal Systems Act prescribes the Integrated Development Plan (IDP) as a principal strategic planning and budgeting instrument, which guides and informs all planning and development initiatives in a municipality. The IDP integrates, coordinates, and aligns all developmental interventions at local level by all spheres of government and all role-players. It further set out community participation processes and a performance management element. Integrated development planning presents opportunities for women to participate and contribute to local development initiatives that stimulate economic growth and contributes to the improvement of quality of life.

Limited exposure to political processes, lack of education and awareness on democracy and governance, mobility (transport), and lack of skilled development agents and planners, continue to hinder women's effective participation. One of the main strategic objectives of IDPs as set out in the Guidelines for Credible Integrated Development Plans, 2006, is Sustainable Livelihoods. This requires the achievement of dynamic, sustainable, robust, and inclusive economic growth that enables (1) job growth, (2) greater equity in terms of income and access to wealth and (3) decent livelihoods for all. Integrated development planning presents an ideal situation for this approach, referred to as gender mainstreaming.

The IDP should not only be seen as a municipal tool but also as a government tool to provide opportunities to address all the above. Local government is an important sphere of government for women and gender equity, as it has the potential to transform women's lives through the provision of services, such as water, sanitation, clinics, childcare facilities, roads, and transport. It is through the IDP framework that municipal councils must plan their functions and activities in a manner that will assist the socio-economic development of the community. At the heart of the IDP process is addressing of community needs in a participatory and integrated manner. It requires effective partnership with other stakeholders and thus, a unique opportunity to mainstream gender into the planning processes of the municipality.

RATIONALE FOR GENDER MAINTREAMING IN IDPs

Gender equality and women empowerment remains central to the developmental agenda of South Africa and in particular the City of Tshwane. The City of Tshwane is also committed to the constitutional principles of gender equality and equity, hence the development of this WEGE policy to give guidance to City's responses in this regard. Mechanisms are often required to:

- Address unequal access to resources and services by women.
 - Limited representation of women in decision-making and the subordination of women.
- A useful approach has been the systematic incorporation of considerations into policy programmes and projects so that before decisions are taken an analysis is made of the circumstances and effects on women.

DEFINING AN APPROACH TO MAINSTREAMING GENDER IN CITY OF TSHWANE

Gender mainstreaming refers to the systematic incorporation of considerations into policy, programmes, and practices so that before decisions are taken an analysis is made of the circumstances and effects on women and men. It is not simply concerned with increasing the participation of women but also the quality and conditions of their participation. Mainstreaming is not a goal but a process towards achievement of transformation and development goals (e.g., effective participation of women in local economic development). Thus, gender should be integrated into every municipal process and women's organisations and representative of women in the City's departments, trade unions and civil society should have a gender specific voice in municipal planning and review. Although gender is part of broader transformation management, it is both contexts specific and cross-cutting. It is important that gender specific needs are always kept conceptually, analytically, and organisationally distinct always in all levels of the city.

- Gender mainstreaming is a means to transform institutions and render them gender aware. Mainstreaming is often effective with a gender-specific structure that effectively articulates the views of women, and constantly motivates and oversees processes so that the institutional moves towards an organisational culture, which is non-sexist, non-discriminatory, and equal.
- South Africa has a policy and legislative environment that spells out areas of gender transformation and requirements for periodic reporting in local, national, regional, and international processes.
- Improvement in service levels, even for the poor, does not necessarily impact equally on women and men.
- There is a need to incorporate gender concerns in planning and development processes, including development of appropriate indicators in all local government programmes at all levels.
- The evaluation of gender transformation presents an opportunity for the establishment and development of a body of knowledge for sharing across municipalities and other spheres of government.

Gender development issues therefore must be addressed within the IDP as the legal provision and compliance requires. The City must be innovative in how it addresses issues of gender and needs specific to woman; women's participation in IDP processes; communication; capacity building and gender-sensitive indicators, as advocated for in this policy.

THE INTEGRATED GENDER EQUALITY WOMEN EMPOWERMENT

By means of in-depth research, extensive consultation, and framework, **6 strategic Drivers** were developed, which further channeled the development of a comprehensive and Integrated Gender Equality and Women Empowerment Strategic Policy Framework and its Action Plan for the City of Tshwane's approach to gender mainstreaming and combat to gender based violence and femicide:

- Strengthen internal and external capacity to obtain and sustain gender equality and women empowerment through gender mainstreaming and all its components,
- Facilitation of targeted collaborative partnerships with civil society organizations, communities, Provincial and National government departments,
- Ensure equitable and integrated engendered service delivery for all citizens of the City equally,
- Promote sustainable and responsive institutional mechanisms in communities to combat gender-based violence and promote and protect the rights of women and other vulnerable groups,
- Improve social fabric and cohesion within families and communities,
- Ensuring investment in the City in prevention of increasing of gender-based violence and femicide and early intervention services with long-term safety benefits for all citizens and tourists.

The six strategic objectives and programmes are condensed to serve as premise for communicating an integrated mandate to individual employees, families, and communities of the City Tshwane. Given the magnitude of the demand to reduce and eliminate gender-based violence and femicide and to economically empower women and the marginalized groups, the implementation of the strategic policy framework is aimed at promoting the provision of integrated service delivery approach to facilitate training on gender mainstreaming within the City's Departments and Entities and enable community safety, in particular of women, the LGBTIQ+ sector and children. In addition, capacity within the municipality must be enhanced in order to execute collective core functions through integrated action plan. The Gender, Elderly and Faith-Based Directorate (GEF which include the LGBTIQ+ and children) in Social and Development and Strategic Interest Groups Development Division in Community and Social Development Department remains the focal role-player to lead other departments within the City and its Entities to implement the Integrated Gender Equality and Women Empowerment Strategic Policy Framework effectively and efficiently. Furthermore, the GEF Directorate must also be responsible for facilitation of monitoring and evaluation (as per the National and Provincial Framework and Templates) mechanisms for the implementation compliance and meeting of set indicators.

Against this background, the local government's critical role is to support the marginalized and vulnerable groups by providing programmes aimed at reducing their vulnerability and

level exposure to gender-based violence and femicide. The motivational factors for developing the IGEWE Strategic Policy Framework are to:

- Provide a common approach in the mechanism employed by the City in Gender mainstreaming,
- To develop a comprehensive breakdown of the context and theories underpinning gender inequality, toxic masculinity, patriarchy, women, and child killing prevention imperatives,
- To provide a consistent platform and training on gender mainstreaming to employees of the City and its Entities,
- To provide a structure of the six strategic objectives within which City's departments, its Entities and other stakeholders should address gender inequality, unfair discrimination on women empowerment and gender-based violence and femicide,
- To provide services and programmes to the vulnerable groups within society which aim to prevent and respond to gender-based violence and femicide and gender inequality,
- to support and strengthen the City's departments and its Entities services to mainstream the concept of gender mainstreaming and social cohesion,
- to curb the effect of underlying causes of gender inequality and reduce the risks of women's victimization,
- To maximize the protection of community safety as a whole in collaboration with crime prevention departments and agencies, thereby improving quality of life, right to life and right to human dignity,
- To increase the accessibility and coverage of programmes, services, and interventions to ensure that as many target groups as possible reached,
- To improve the quality of responses to ensure appropriateness and responsiveness to the local context and target group,
- To enhance the relevance or sustainability of the services, intervention and programmes aimed at achieving gender equality and women empowerment,
- Guide the City of Tshwane in developing appropriate policies and programmes in ensuring women empowerment and gender equality,
- To mobilize dynamic forces within communities and the City by taking long-term approaches,
- To work towards the sustainability and mainstreaming of responses and results emanating from IGEWE strategic Policy Framework, in the City's departments and its entities and communities,
- Promote the integration of gender equity and equality, and women's empowerment in the City's development programmes and service delivery,
- Entrench gender analysis, gender responsive budgeting, gender auditing and gender monitoring and evaluation as a fundamental requirement for the City of Tshwane planning, programme development and implementation.
- Contribute to the development of municipal management performance systems by introducing gender-sensitive indicators.

IGEWE'S APPROACH TO GENDER BASED VIOLENCE AND FEMICIDE

City of Tshwane recognizes that the country has taken proactive action against the scourge of violence targeted of women and children. It is to this regard that the city has committed itself to building livable and safe communities for all its citizens, including and particularly for

women and children. Prioritization to combat crime, especially gender-based violence and femicide is based on our recognition that crime and violence pose serious threats to democracy, freedom, and social fabric of our society. Acknowledging the serious challenges that crime and violence against women, children and the LGBTIQ+ community pose to development strategies and the attainment of a safer, productive, and healthy life for all, the City accepts that reducing the current levels of gender-based violence and femicide and future crimes is a responsibility of all levels of Government, all City's Departments and its Entities as well as social partners in our society. The White Paper for Safety and Security (1998) defines social crime prevention as all efforts "to reduce the social, economic and environmental factors conducive to particular types of crime". In this regard, much research has indicated that certain social, economic, and environmental factors contribute immensely to the scourge of gender-based violence and femicide. The NSP on Gender Based Violence and Femicide as well as the Gauteng Strategy on Gender Based Violence and Femicide are based on assertion that the cause of violent crimes like gender-based violence and femicide are complex and therefore successful prevention will require a range of appropriate approaches that are made to address specific conditions.

In moving forward, the City of Tshwane's approach is also premised on the principle that violent crime like gender-based violence and femicide is everybody's responsibility. To be successful, initiatives directed at social crime prevention, combating, and decreasing gender-based violence and femicide must be coordinated and linked with measures to address broader social challenges at community level. The City has started establishing Gender Forums in communities to be in the forefront of the envisaged change and social cohesion. The Gender Forums are meant to implement the entire 6 Pillars of the NSP on Gender Based Violence and the Gauteng Strategic Plan on Gender Based Violence 5 Pillars, which blend and communicate to each other. The main objective of the City of Tshwane with the establishment of the Gender Forums is to identify and promote innovative partnership-driven ways of reducing the current levels of violent crime like gender-based violence and femicide as well as crime from taking place.

The City of Tshwane Integrated Gender Equality and Women Empowerment (IGEWE) Strategic Policy Framework will be implemented in line with existing measures aimed both at tackling gender based violence and femicide, violent crimes and addressing the underlying causes of violent crime such as Victim Support and Empowerment Programs; Gender Mainstreaming within the City as a whole with focus on top and senior management Programs; Gender Responsive Budgeting Program; Substance Abuse Programs; Child Protection Programs, and concerted Public Awareness; Training and Participation Programs; Community Development Programs as well as Policy Advocacy Programs.

Priority issues in the City of Tshwane Integrated Gender Equality and Women Empowerment Strategic Policy Framework and the activism on gender-based violence and femicide include community participation, implementing developmental preventative diversion programs, improving community safety, creating livable cities for all citizens, in particular women, children. Elderly persons and the LGBTIQ+, building social cohesion and providing the quality of life of all people living in the borders of the City of Tshwane with integration of the importance of City sustainability strategies and environmental care and development plans. The full implementation of the City of Tshwane's IGEWE Strategic Policy Framework is aimed at supporting the City and the government's ongoing efforts to rebuild better, safer, and

healthier communities that respect Human Rights – right to life, Human Dignity and Equality being the drivers for the Gender sector and the fight against gender-based violence. Central to the IGEWE Strategic Policy framework is the Theme that “All citizens are and feel safe” within the borders of the metropolitan and will work together with all social partners in the implementation of the City Strategy to address violent crimes aimed at women, children, LGBTIQ+ and the elderly and all its associated challenges in a comprehensive and integrated manner as directed by the Integrated Development Program framework.

GENDER INSTITUTIONAL ARRANGEMENT FRAMEWORK FOR COT

Institutional Arrangements for Gender Mainstreaming

Institutional arrangements emphasize the formal and legal aspects of institutional structure, the manner in which the City arranged formal powers, rules and procedures with respect to gender mainstreaming. These rules include characteristics such as the public degree of access to decision making, the availability of information from internal and external agencies, the level authority and National approach on gender mainstreaming and the inter-governmental relations between different tiers of government. Institutions are governance structures that are based on rules, norms, values, system, and cultural meaning, they are a set of working rules that are used to determine who is eligible to make decisions and participate in the design and implementation of the Strategy. On order to effectively align the Strategy to the institutional approach, several institutions are expected to contribute meaningfully towards vision and mission of the Strategy.

LEVELS OF SERVICE DELIVERY

Although the offices of government located primarily at national and provincial level play a role and are accountable on gender mainstreaming, gender equality and women empowerment, the focus of effective impact, service delivery and implementation need to shift to local government as a matter of urgency for the IGEWE to become a reality. Gender equality and women empowerment requires mainstreaming into every service delivery imperative of the City’s departments and Entities. The highest political office on administration of the City’s IDP must maintain responsibility for strategic direction, development and implementation of City’s policies and programme, as well as quality assurance systems, norms and standards for gender equality and women empowerment programmes.

IGEWE COORDINATION

Gender mainstreaming has a long history in SA and part of that history is the continued country’s commitment and participation in human rights platforms. The institutionalisation of gender equality and women empowerment is well emphasised in the International and regional legal instruments that the South African government is signatory to, which include the Convention on the Elimination of all forms of Discrimination Against Women (1995) and the Southern African Development Community Protocol on Gender and Development (2012). In addition, the South African Parliament has passed legislation that further the goals of gender equality, including the Employment Equity Act of 1998 and the Promotion of Equality and Prevention of Unfair Discrimination Act of 2000. The City has a responsibility to ensure alignment to these legal frameworks. In ensuring the coordination of gender equality and women empowerment work, the city must create a Gender Management System (GMS). The

aim of a Gender Management System is to advance gender equality through promoting political will, administrative accountability, forging partnerships with both the public and the private sector and civil society organisation as well as building capacity and sharing good practices.

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

The Executive Mayor is the ultimate political authority responsible for gender equality and women empowerment in the entire City. The Executive Mayor by powers vested in him or her can assign the responsibility to any MMC to champion the course of gender mainstreaming on his/her behalf in consultation with the Executive Mayor.

The delegated MMC's shall assume the responsibility of political authority within their departments in terms of the gender equality and women empowerment through gender mainstreaming programmes.

The City Manager and the Heads of Departments/Entities shall be accountable for gender mainstreaming, administrative delivery of integrated gender equality and women empowerment programmes of the City.

The Office of the Executive Mayor shall be a main policy coordinating centre and source of policy support for the City's departments and entities in pursuit of gender transformation and gender mainstreaming. This function can be located to the City Manager's office as it requires the highest office and authority to mainstream gender equality and women empowerment as she/he is the administrative accounting officer to report on the gender mainstreaming performance of the City as a whole. The GEF Unit will continue reporting and working with the delegated MMC, wherein the Executive Mayor delegates the function.

The Gender Focal Points shall comprise of officials at a strategic/senior level to be responsible for coordination of the IGEWE Strategic Policy Framework through funded and measurable programmes to ensure gender mainstreaming in City 's departments and entities.

Departmental Gender Champions shall be MMC's assisted by their HOD's in departments to ensure the implementation of the IGEWE policy.

The Interdepartmental Gender Forum, it is a stakeholder interface forum to coordinate and integrate strategies and plans. It also serves as a gender mainstreaming service delivery forum where departments/ entities account on service delivery agreements.

The Gender Machinery this is a forum that will include external stakeholders such as civil society organisations and non-governmental organisations, to ensure promotion and monitoring of the IGEWE within and outside the City of Tshwane.

The City of Tshwane Council, it's constitutionally mandated to exercise oversight over the functioning and performance of the City with regards to gender policies and plans.

MONITORING AND EVALUATION

The IGEWE Strategic Policy Framework provides for the development of an implementation plan for gender mainstreaming, women empowerment and combating gender-based violence and femicide in the City of Tshwane. It builds on the National indicators of progress and the implementation and institutionalization of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) approved by Cabinet in 2019. The GRPBMEAF is therefore one of the number of tools used by the Department of Women, Youth and Disabled Persons to regulate the institutionalization of gender mainstreaming across all work of government at all levels. The monitoring and evaluation of the City of Tshwane is meant to ensure that broader public services prioritize women into all the plans and budgets in order to improve the results for women empowerment in the City of Tshwane. The strategic objectives of GRPBMEAF are:

- To serve as a catalyst to affect a system-wide paradigm shift towards gender mainstreaming across the state machinery,
- To ensure WEGE are at the center of public policy priorities, result-based planning, budgeting, and accountability,
- To ensure the allocation of adequate and equitable resources for WEGE are linked to broader public finance reforms,
- To enhance the country's overall levels of inclusive growth, development, and the broader political and socio-economic transformation agenda,
- To contribute to the achievement of our Constitutional vision of a non-sexist society and gender equality.

The IGEWE policy of the City include the spirit of the objectives of GRPBMEAF and in the IDP engagements and planning, the City commits to ensuring that the above objectives are met and upheld. The policy framework proposes and supports that a monitoring tool be developed and if sent from National and Province, be reported on, in support of the Integrated IGEWE policy implementation, and that the indicators for progress be appropriately captured within a software model which allows for longitudinal progress report and management.

GENDER RESPONSIVE BUDGETING

It is highly unlikely that any policy will be successfully implemented without targeted and specified budget to support it. Gender responsive budgeting initiatives seek to create a direct linkage between social and economic policies through the application of gender analysis to the formulation and implementation of government budgets. A gender analysis can also demonstrate ways in which social institutions that are seemingly "gender neutral" do in fact bear and transmit gender biases. Gender budget analysis can be applied to gender specific expenditures, and expenditures that promote gender equity within the public service and the general mainstreaming initiatives.

The achievement of the IGEWE policy framework requires a greater equal sharing of the allocated financial resources towards programmes and interventions which should equally benefit women and men. This will ensure the achievement of women's economic, social, and political empowerment. In order to achieve this, the engagement with relevant stakeholders is crucial to facilitate commitment towards ensuring the inclusion of gender in the budgeting processes. As another tier of seamless government, the City of Tshwane will adhere to the national approach where the center for driving gender mainstreaming is driven from the Presidency all the way down to Province and Local governments. The Department of

Women, Youth and Persons with Disability coordinates the nationwide implementation of the GRPBMEAF and City's monitoring and evaluation Unit together with Gender Unit will respond to the templates of reporting on behalf of the City about IGEWE policy implementation.

On combating gender-based violence and femicide, monitoring and evaluation mechanisms employed must assist in indicating the transformation that a normative process required to change the relationship between the vulnerable and marginalized individuals, communities and the elements that reduce the risks they face. The integrated planning and budgeting will present an opportunity for the City of Tshwane to focus on amongst others the monitoring and evaluation of programs and projects across all City 's departments and entities and the establishment of gender indicators will improve the achievement of the specific outcomes. One objective of the co-ordination mechanism is the assigning of roles and responsibilities for delivering gender programmes, within a framework that requires participation and collaboration. Such a co-ordination framework facilitates coordinated service delivery, communication and accountability, and the development of a Management Information System (MIS).

Since the City 's departments or entities vary in their composition, it is not advisable to stipulate in this policy an exact set of measurements and indicators for the success of gender mainstreaming in every department/entity. To ensure that these meet the needs of all stakeholders, and to ensure buy-in from everyone whose contribution is necessary to implement the IGEWE policy, performance indicators and monitoring mechanisms need to be negotiated carefully with all stakeholders at within the City What this IGEWE policy does is to model, by example, the procedure from policy work to setting indicators.

CONCLUSION

The empowerment of women, gender equality and protection and promotion of the rights women, children, elderly and the LGBTIQ+ communities cannot be emphasized enough, they are a prerequisite for sustainable development and peace. The need to invest in women and girls and to achieve gender equality because it has proven to yield the highest returns of all development investments which are fundamental to strengthening women's rights, thus enabling women and girls' children to have control over their lives and exert influence in society. A number of studies have shown that countries and Cities that expanded opportunities for women and girls in education, employment and economic participation have largely achieved greater prosperity and social development.

South Africa has laid an example for African countries that women can be put in positions of power on an equal basis, now it's time to tailor such institutions to cater for women's limitations and challenges to fully transform our gender perspectives. Descriptive representation of women at national and local government does not always translate into legislative influence or substantive power in decision making or dismantling toxic masculinity in our communities and workplace, the high level of gender-based violence and femicide in SA is proof of that. As much as SA ranked high at number 12 in the world in terms of women's representation in parliament but at the local level, women's representation remains low. It is at local level where we need women's influence and visibility in decision making and activism to protect and promote the rights of women and children. The City of Tshwane, through the IGEWE policy recommits in ensuring that a coherent and systematic Action Plan for gender

equality and women empowerment is supported and in place and implemented by all City departments and its entities.

CHAPTER 14: MAINSTREAMING COMMUNITY SAFETY PLANNING INTO THE IDP

Introduction

Community safety is widely recognised 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.

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.). During the April – May 2022 public consultations, Community Safety emerged as the fourth most common issue raised by communities accounting for 7.72% of total comments received.

The City of Tshwane recognized safety concerns and aims to improve safety levels through Strategic Priority 4 of the IDP: Enhancing city safety, security, and emergency services.

Strategic Priority 4 will be used as a framework for developing a Community Safety Plan for Tshwane in the upcoming financial years, 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

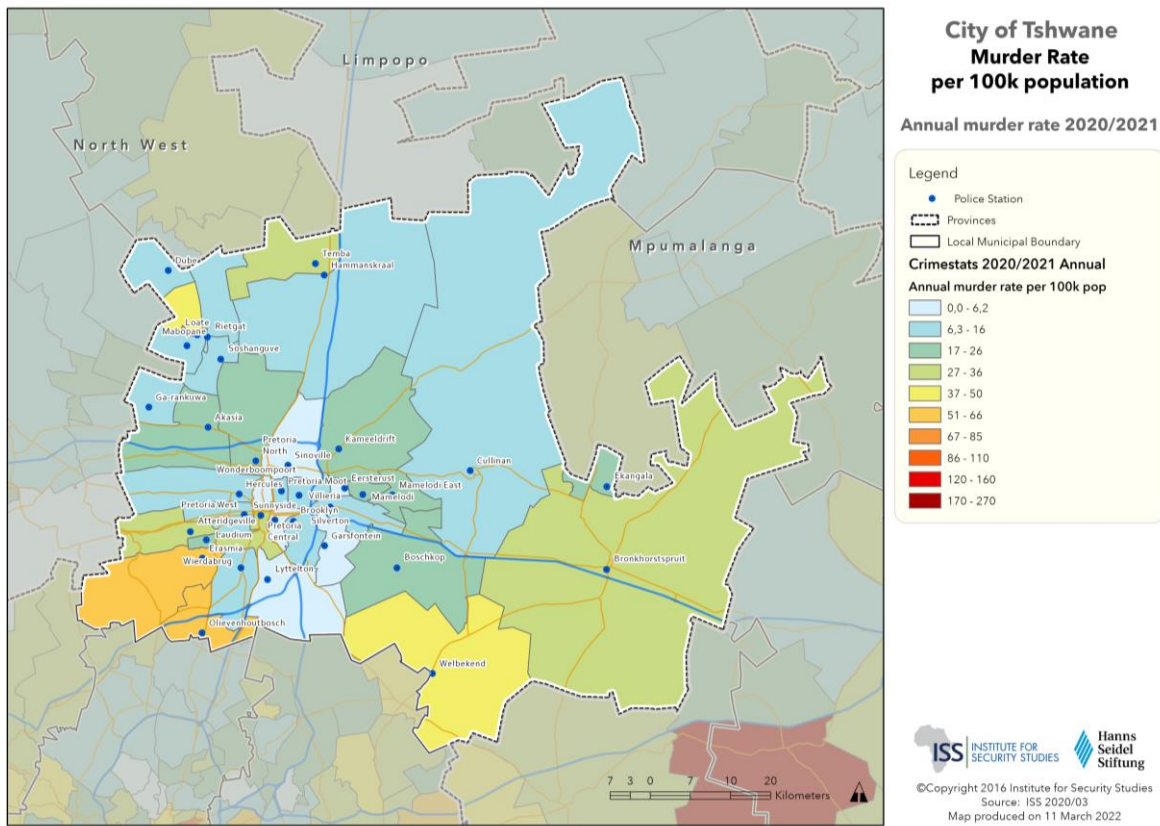
Integrated Urban Development Framework (IUDF), which identifies community safety as a fundamental component of building an inclusive, sustainable, and prosperous South Africa.

Tshwane Safety Context

It should be noted that levels of crime and road fatalities are highly concerning and are reflected in poor perceptions of safety in the city. Longer-term analyses are useful for determining the impact of interventions over time. An overview of safety data relevant to the city is provided within the following.

Crime analysis

Various crime statistics are available and one of the most accurate statistics is that of the murder rate since other crimes tend to be under-reported. Mapping of murder by population (per 100 000 population) during 2020/2021 was conducted by the Institute for Security Studies (ISS) for the City of Tshwane and is provided below:



As per the above, the murder rate by 100 000 population is highest in Olievenhoutbosch with areas such as Welbekend, Loate, Temba and Bronkhorstspruit having concerning rates.

The broader category of Contact Crimes includes Murder, attempted murder, Assault GBH, Common assault, Aggravated robbery, Common robbery, and Sexual offences. In terms of the 2020/2021 national crime statistics release, the following SAPS precinct areas falling in Tshwane are amongst the top 30 Contact Crime stations in the country:

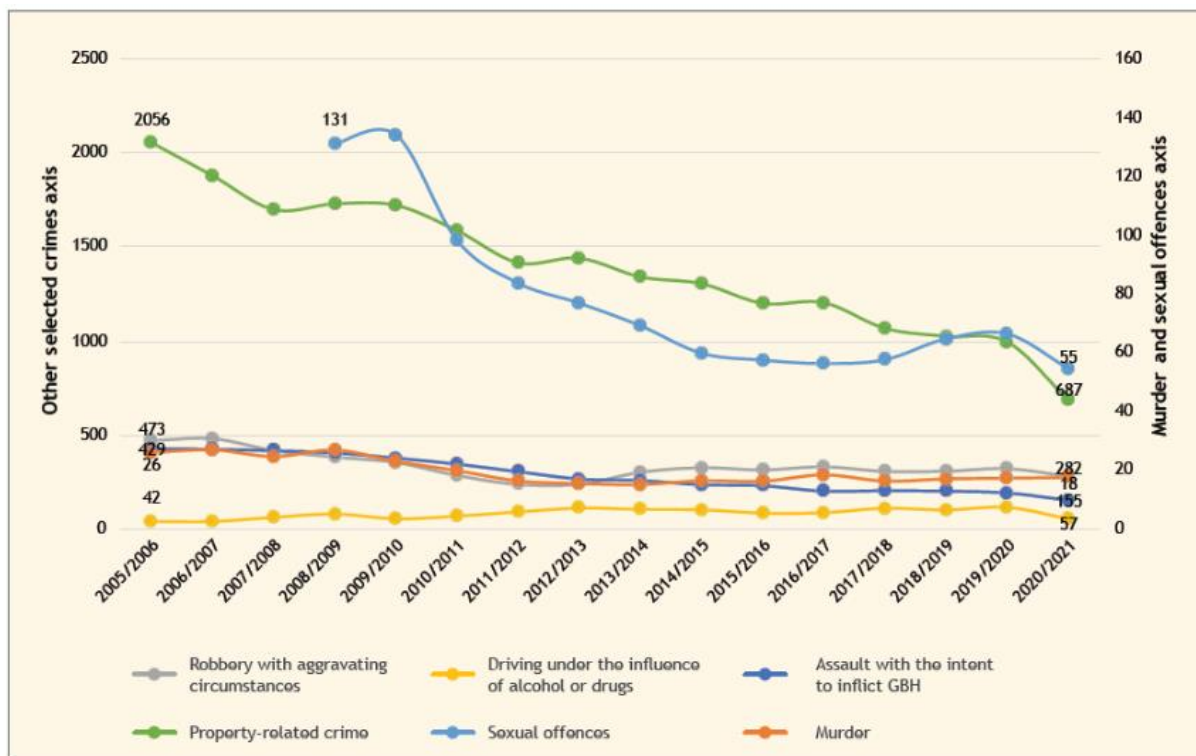
National position	Station	Province	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Count Diff
14	Temba	Gauteng	6 975	6 267	6 202	6 259	5 526	-733
17	Akasia	Gauteng	6 185	5 871	6 497	6 206	5 327	-879
23	Brooklyn	Gauteng	7 409	6 833	6 608	7 127	5 246	-1 881
24	Pretoria Central	Gauteng	9 108	8 796	8 941	7 866	5 235	-2 631

* Note: the 2020/21 crime reduction occurred during the COVID-19 lockdowns

As regards Sexual Offences (comprises Rape, Sexual Assault, Attempted Sexual Offence, Contact Sexual Offence), the following Tshwane SAPS precinct areas are amongst the top 30 Sexual Offences stations in the country:

National position	Station	Province	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Count Diff
8	Temba	Gauteng	211	204	213	233	210	-23
9	Mamelodi East	Gauteng	136	167	200	198	210	12
27	Rietgat	Gauteng	124	129	149	186	153	-33

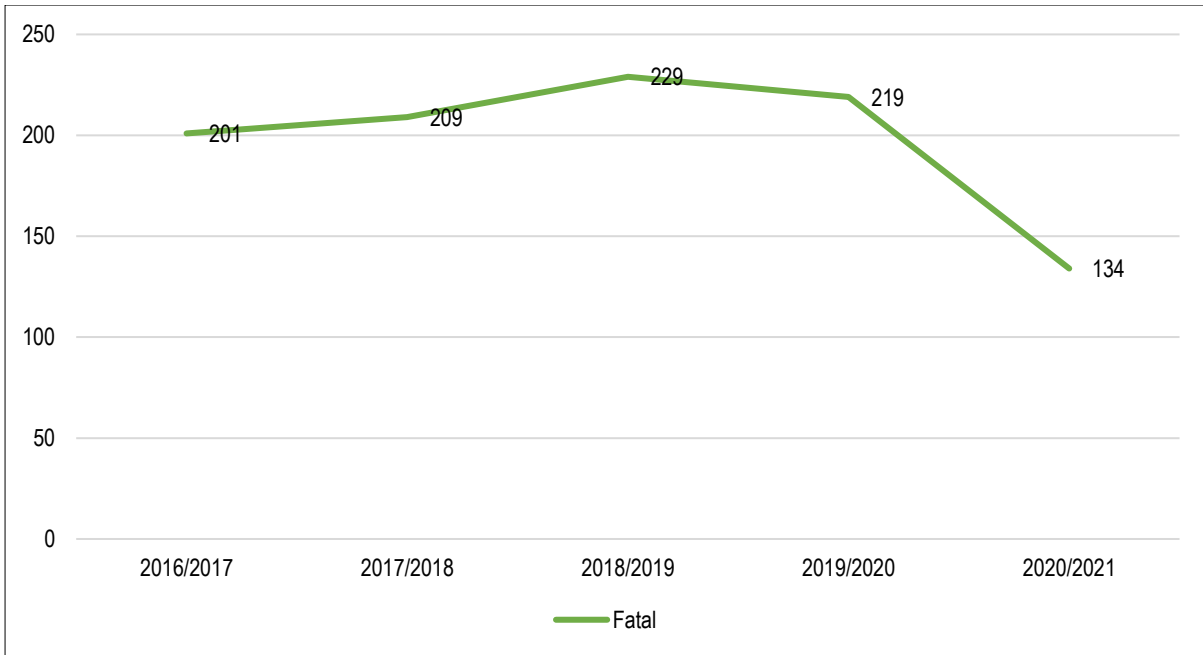
The longitudinal analysis of crime per 100 000 people in the City of Tshwane indicates a general decline over the years (noting that the post COVID-19 pandemic crime analysis is yet to be conducted) and the selected crimes per 100 000 population are indicated below:



Source: South African Cities Network (SACN). 2022. State of Urban Safety in South Africa Report 2021/22.

Road Safety analysis

Road safety is critical to the goal of enhancing mobility and connectivity in the city and can be promoted through the reduction of private transport, the increased use of public and non-motorised transport as well as coordinated and targeted law enforcement interventions. Tshwane 5-year road fatality statistics are provided below.



* Note: the reduction in fatalities during 2020/21 occurred during COVID-19 lockdowns

Within the Gauteng Province, the City of Tshwane contributed to 24% of road traffic fatalities for the period of April 2019 to March 2022. Hotspot precincts are outlined below:

SAPS Area: 1 Apr 2021 – 31 March 2022	Fatal crashes	Pedestrian	Driver	Passenger	Motorcyclist	Cyclist	Unknown category	Fatalities
Bronkhorstspuit	37	13	15	22	0	0	1	51
Akasia	32	13	10	10	4	1	0	38
Silverton	32	15	11	8	3	1	0	38
Pretoria Central	35	25	6	4	1	1	0	37
Pretoria North	34	12	15	8	1	1	0	37

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, urbanisation, 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:



The city will continue its progress in mainstreaming Safety through Environmental Design (STED) 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 City will further leverage opportunities to build community capacity for safety to ensure that safety interventions meet community priorities and needs and that communities are part of the implementation framework.

By-law and traffic policing are critical drivers of safety and can significantly contribute to local safety. By-law policing requires coordination with a range of city departments and is a safety catalyst particularly in public and, in certain cases, private spaces.

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 professionalisation of the service. In building community trust, outreach programmes and interventions should be undertaken to encourage and/or instil in the community a culture of respect for the law and participative citizenship. During November 2022, the City has finalised the approval of the South African Police Service and Tshwane Metro Police Collaboration Strategy to strengthen levels of coordination on a local level.

As highlighted earlier, the city is characterized by high levels of sexual crimes particularly in the Temba, Mamelodi East and Rietgat precincts. This highlights the structural nature of crime and violence as well as the need for a transversal approach to give effect to the aims of the National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF) (2020). Within the safety environment, it is critical that gender be incorporated in all phases of safety planning.

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.

2023/26 INTERVENTIONS

To achieve safety outcomes in the city, the following interventions are planned and are in process:

Safety outcome	Interventions
Safety through Environmental Design (SPTED)	<ul style="list-style-type: none"> • Proactive: <ul style="list-style-type: none"> ○ Inclusion of SPTED in the Metropolitan and Regional Spatial Development Frameworks ○ Inclusion of SPTED in precinct plans • Re-design: <ul style="list-style-type: none"> ○ Ongoing liaison with stakeholders to address urban management issues at existing crime hotspots.
Build community capacity for safety	<ul style="list-style-type: none"> • Conduct community safety audits to identify key safety priorities in communities. • Utilise public employment opportunities to empower and capacitate communities to participate in safety planning. • Compile participatory, evidence-based Safety Plan for the City
Restore culture and respect for the law	<ul style="list-style-type: none"> • Road Policing operations • By-law Policing operations • Crime Prevention operations • Encourage active participatory citizenship. <p>Ongoing joint interventions with key role-players to enhance law enforcement impact and outcomes.</p>
Partnership approach	<ul style="list-style-type: none"> • Establishment of partnerships to enhance safety. • Smart City approach to improve incidence responses and coordination between role-players.
Early interventions	<ul style="list-style-type: none"> • Support for Early Childhood Development • Safer Schools social crime prevention interventions
Victim and vulnerable group support	<ul style="list-style-type: none"> • Social crime prevention interventions • Substance abuse programme • Public Employment Programme/Expanded Public Works Programme • Gender mainstreaming

CHAPTER 15: MUNICIPAL SUSTAINABLE HUMAN SETTLEMENT PLAN

Introduction

The City of Tshwane Municipal Sustainable Human Settlement Plan (MSHSP), 2022 is an initiative by the Department of Human Settlements. It is a review of the MSHSP, 2015 and was necessitated by, amongst others, the changing legislative and policy environment, population and socio-economic dynamics, and spatial development patterns and trends.

The MSHSP, 2022, interprets the current conditions and trends within the municipality to determine the housing environment and the challenges facing the municipality in creating sustainable human settlements. Its aim is to set the strategic direction for the Department and a roadmap to achieve its vision.

PROBLEM STATEMENT

The City of Tshwane, similar to other metropolitan municipalities, has seen a large influx of people over the past decades and limited resources to address the need for housing. The result has been the rapid growth of informal settlements in a variety of localities, but mostly in marginalised peripheral localities. This has pushed the edges of the city further outwards promoting spatial dysfunctionality. Informal settlements have also developed outside of the urban edge in areas that are in essence rural in character and have limited access to any facilities or services. Structures in informal settlements exceed 400 000 in 2018.

The most dramatic trend has been the growth of informal backyard units in relatively well-located neighbourhoods increasing densities up to five times more than it was planned for. The number of backyard units has grown from 28 829 in 2001, to 143 172 in 2012 and to 168 215 in 2018. This creates a housing opportunity for those who are not catered for in the formal market and an income for the property owner but overloads the service and facility infrastructure.

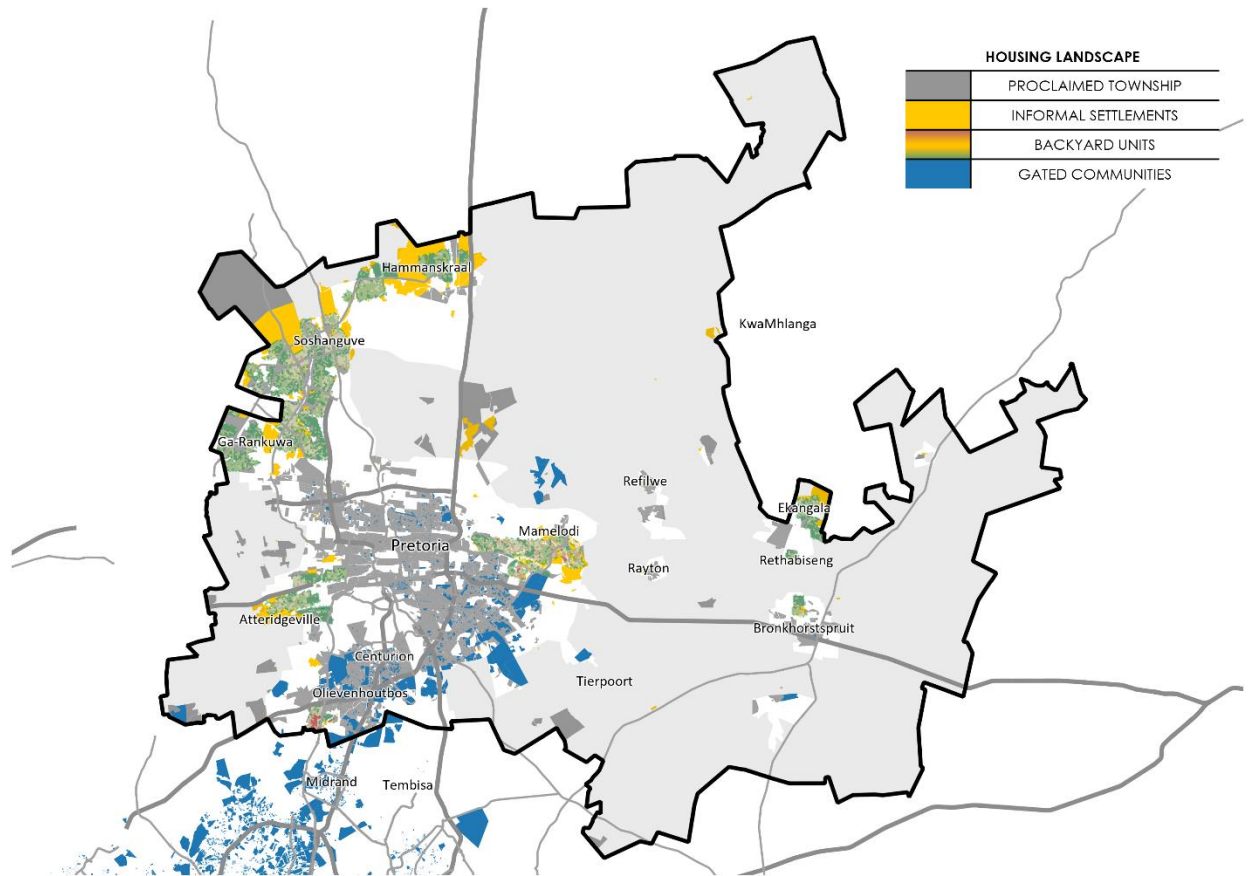


Figure 10: RESIDENTIAL LANDSCAPE

Government subsidised housing projects remain isolated, ad hoc, underserved, and insufficient and the involvement of the private sector in the entire spectrum of lower income housing remains negligible. The backlog keeps growing and housing, the largest contributor to the growth of the city, leads to a more unsustainable urban form.

Market-driven housing for middle- and high-income residents is also taking place on the periphery, but in the form of enclosed developments, creating further spatial and functional distance between the different income groups. Overall densities remain low in central areas and increase towards the periphery.

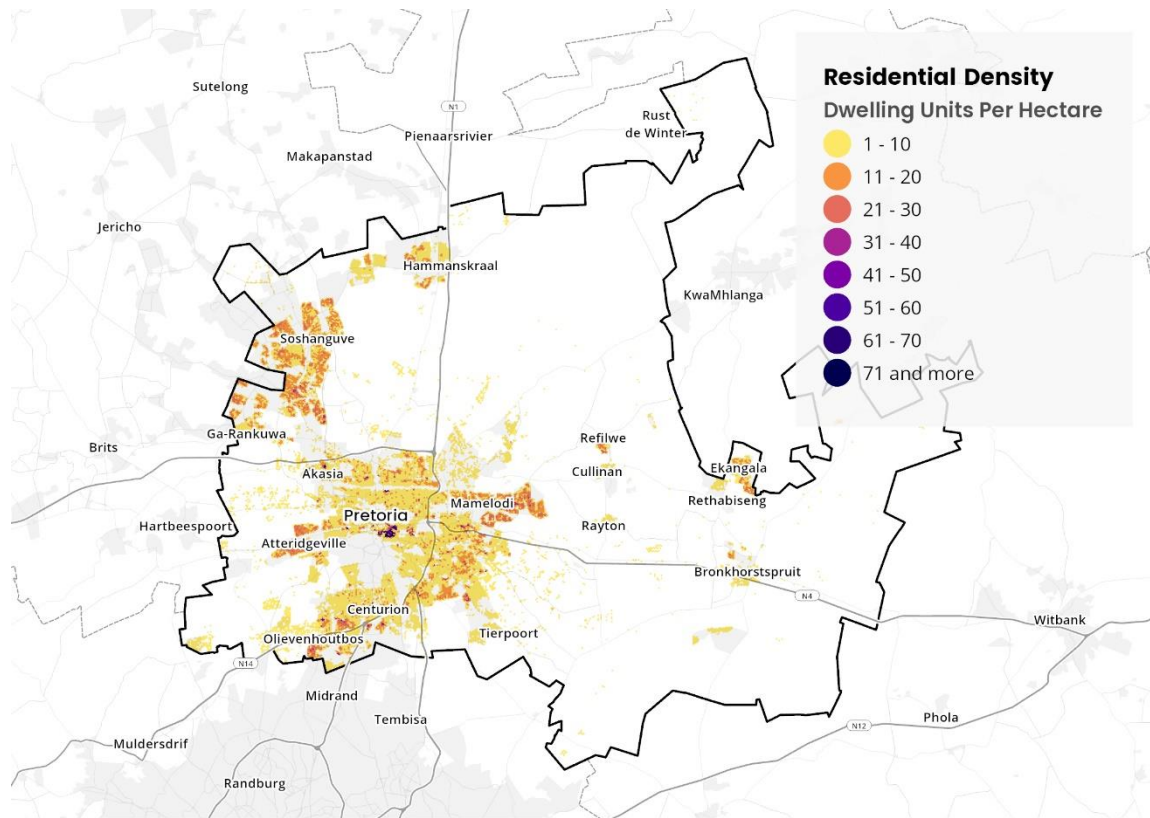


Figure 11: RESIDENTIAL DENSITIES IN THE CITY

It is thus necessary to view subsidised housing and market-driven housing as part of one process and to ensure that it is an integral part of all city-building and planning processes of the city in the drive to create sustainable human settlements.

SUSTAINABLE HUMAN SETTLEMENTS

Sustainable human settlements in the MSHSP are defined in line with the definition of the SA Cities Network: *“Well-managed entities where economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence, and result in sustainable development, wealth creation, poverty alleviation and equity. The present and future inhabitants of sustainable human settlements, located both in urban and rural areas, live in safe and secure environments, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, and health, welfare and policies”*.

The creation of sustainable human settlements implies an integrated intervention across a number of sectors, specifically the natural environment, spatial planning, transportation, infrastructure provision, social facility provision, economic development and the legislative framework. The figure below illustrates the relationship between the creation of sustainable human settlements and the different sectors. It sets out the goal that should be strived for in each sector (the aim) as well as the tools that must be used.

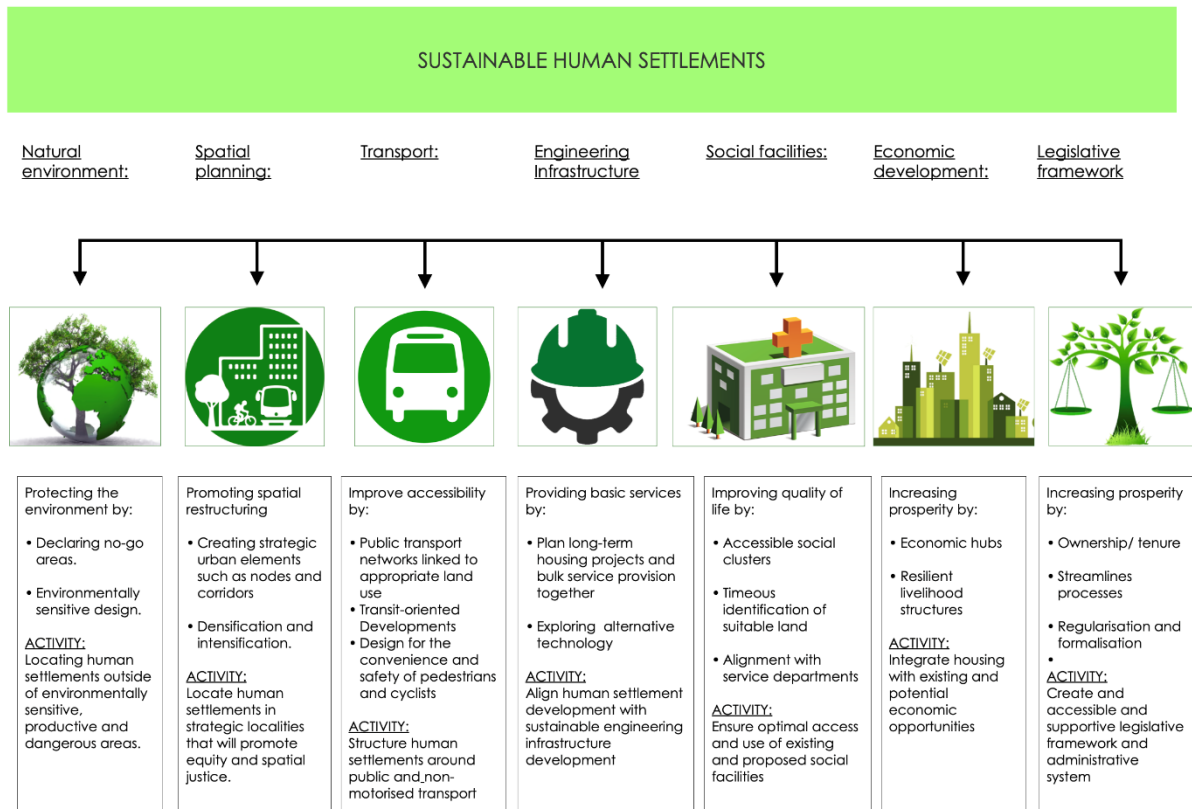


Figure 12: THE CREATION OF SUSTAINABLE HUMAN SETTLEMENT

STRATEGIC DIRECTION OF THE HUMAN SETTLEMENT DEPARTMENT

VISION

to facilitate the development of sustainable integrated human settlements where the quality and quantity of a variety of housing opportunities and security of tenure are balanced within a high-quality fully serviced environment.

PRINCIPLES

The following principles guide all actions taken by the Department.

INTEGRATION

Integration has three components:

- Spatial integration refers to the mix of different housing and tenure types as well mix of land uses.
- Socio-economic integration refers the mix of different income groups within proximity.
- Sectoral integration refers to the integration and alignment between policy, programmes, interventions and funding by different sector departments and different spheres of government to ensure efficient utilisation of funding and high impact of interventions through a multi-sectoral approach.

SPATIAL RESTRUCTURING

Spatial restructuring speaks to the principles contained in SPLUMA, the IUDF and the MSDF, amongst others and relates to compaction, densification and multifunctionality.

ENVIRONMENTAL PROTECTION

The natural environment lies at the heart of sustainable development and resilience. In terms of the vision of the Department, the following are of significance:

- Limiting of the development footprint to protect the natural environment against the negative impacts of urban sprawl.
- Protecting the productive function of the natural environment both in terms of the habitats that it creates for fauna and flora and the potential it has for food production.
- To develop in such a manner that the impact of development on climate change is minimalised and mitigated.

NO ONE LEFT BEHIND

With the creation of human settlements and the development of housing, cognisance should be taken of the variety of needs of residents, and that there are residents that cannot provide housing for themselves and do not qualify for government housing subsidies.

STRATEGIC OBJECTIVES

The following are the strategic objectives of the Department:

- To undertake housing projects that are contextually appropriate, integrated with its surroundings and contributes to city building.
- To undertake housing projects that address the needs of its residents with regards to proximity to job opportunities, public transport and commercial and social facilities and services within a convenient and safe environment.
- To drive the entire housing delivery/ planning process from identification of need to transfer of title with the alignment of sector departments and other spheres of government and housing bodies.
- To diversify the housing product in terms of typology (including typologies such as high density and serviced stands), subsidies/ funding options, and in terms of tenure

- To approach informality from an innovative perspective. This includes the upgrading of informal settlements (locational/contextually appropriate) and addressing informal backyard units.

THE HOUSING INTERVENTION STRATEGY

FROM HOUSING PROJECTS TO HOUSING ACTION AREAS

The aim of the Housing Intervention Strategy section of the MSHSP is to strategically guide the creation of sustainable and equitable human settlements through the development of well-located, affordable, and suitable land. To this end a methodology was developed to identify the suitability of land for all types of housing development.

The aim is to move away from a reactionary approach whereby available government and/or vacant land is identified for residential projects irrespective of their locality, to a pro-active approach that takes the proposed structure of the city as a starting point and determines how housing projects can contribute to the restructuring of the city, amongst others to provide affordable housing in accessible localities and prevent urban sprawl. The method is thus precinct-based rather than property-based.

A spatial schema was created to present housing intentions within the city. The schema contains the same spatial vision than the Metropolitan Spatial Development Framework, the Integrated Transport Plan and the Tshwane Open Space Framework. To this end, the concept of Housing Action Areas (HAA) was developed. A HAA:

- is a defined area where housing intervention should be focused?
- allows for a multi-sectoral dimension that better enables human settlements.
- provides a framework for integrated housing interventions, not only housing projects.

THE METHODOLOGY

HAA's were identified through a three-step process.

METHODOLOGY



Housing Focus Areas (HFA).

Housing development is a key structuring element within the city and should be directed to areas where it can address the principles of sustainability, equity and integration. These areas are the Priority Human Settlement and Housing Development Areas (PHSHDAs) and the Restructuring Zones (RZ) as determined by national government. The PHSHDAs and the RZ minus absolute development constraints, such as wetland, servitudes and landfill sites thus form the HFA.

Priority Housing Development Zones (PHDZ)

were defined by means of the Land Suitability Model which functions as a spatial targeting tool to identify 'hot spots' that have a high potential for residential development. PHDZ have been determined through a refinement of HFAs by factoring for local development informants. For the Land Suitability Model, criteria were selected based on their contribution to sustainable integrated human settlement development, their alignment with sector spatial frameworks and their developability. The more criteria a locality complied with, the higher its suitability for residential development. Criteria included: land with high accessibility, land identified as strategic and catalytic, ownership, existing and proposed housing projects, precinct plan proposals. Criteria were weighted based on their significance.

Housing Action Areas (HAA).

HAA's were defined and delineated based on their score in the Land Suitability Model. A HAA is a local target area in or around the PHDZ that outlines a proposed housing intervention. The HAA serves to guide housing project planning in particular locations with reference to housing typologies, scale and strategic development considerations

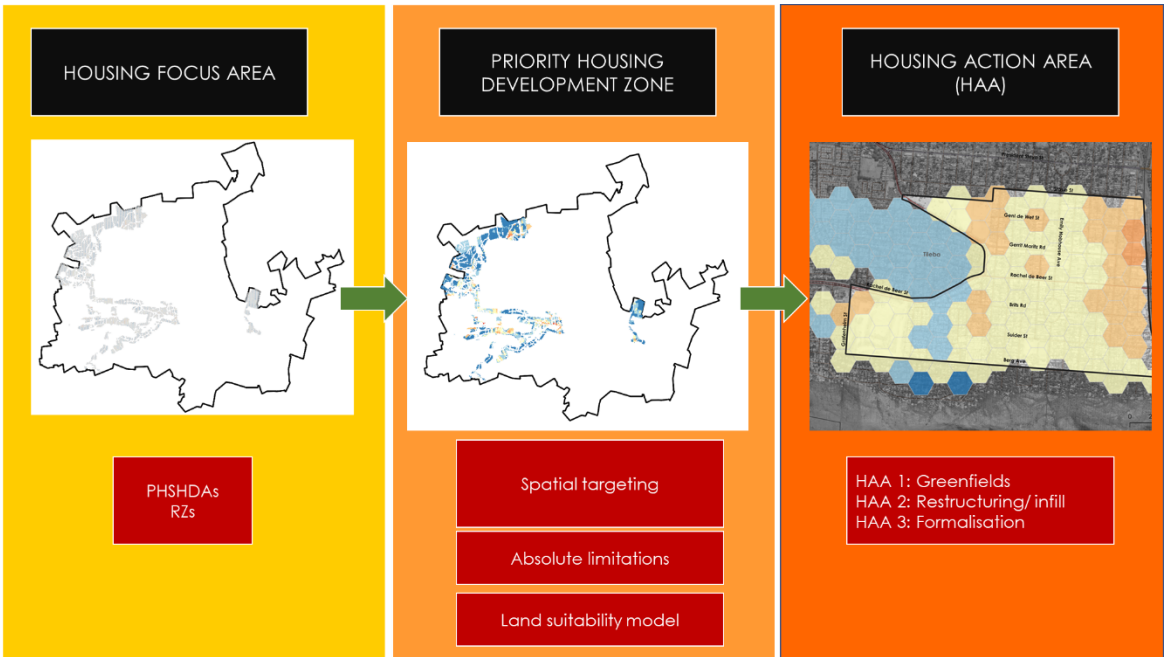
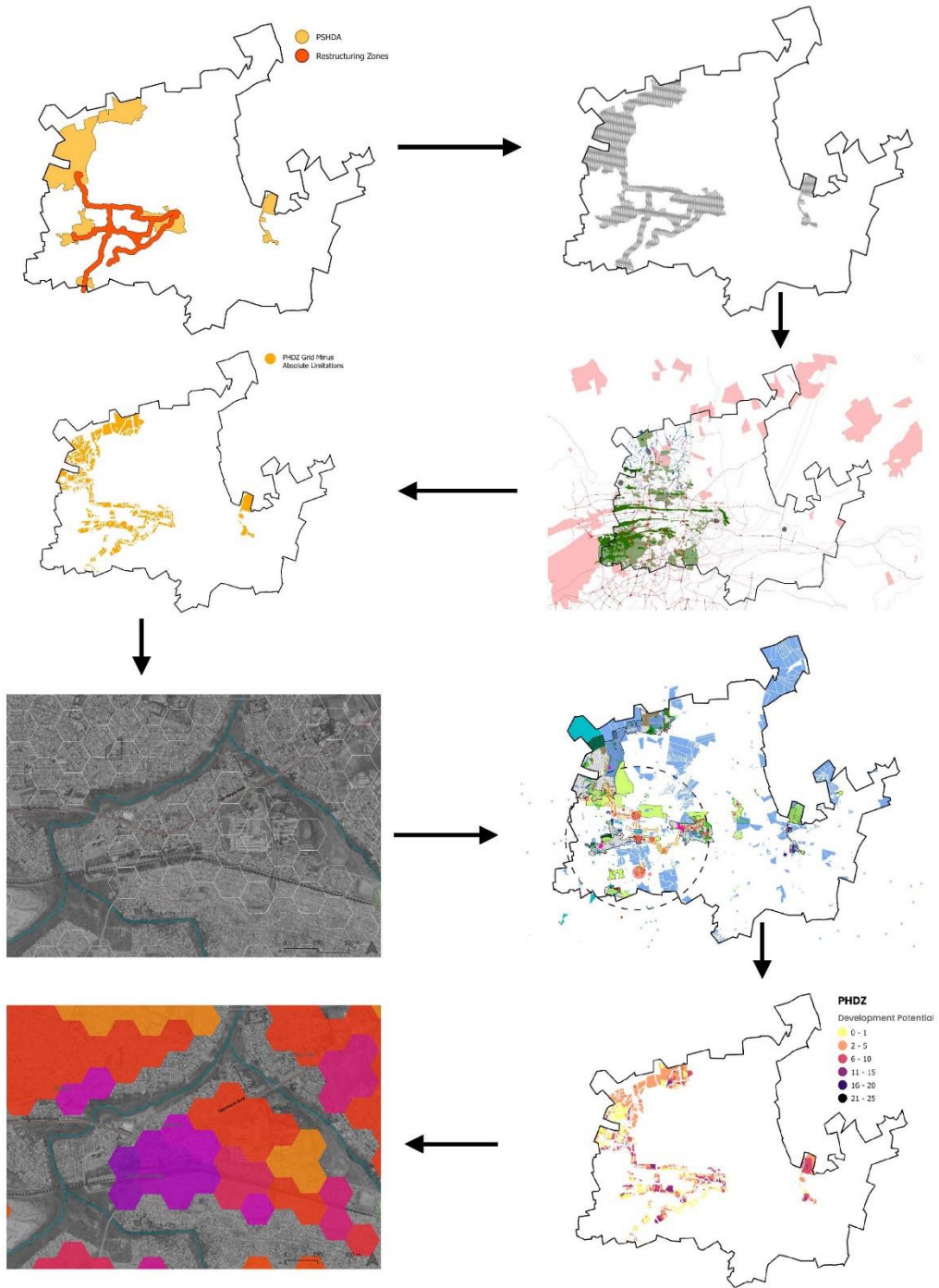


Figure 13: LAND SUITABILITY MODEL



HAA CATEGORISATION

Three categories HAAs have been identified:

- **Restructuring:** a HAA falls within this category when it falls within a Restructuring Zone as gazetted or formed part of a central node of strategic importance to the growth of the city. Interventions in the Restructuring category HAAs focus on infill development, compaction and densification.
- **Formalisation:** a HAA falls within this category when large portions of the HAA contain informal settlements that have been identified for upgrading according to the NUSP. The focus is on service provision, township establishment and addressing livelihoods.
- **Greenfield:** a HAA falls within this category when there are large portions of vacant or underdeveloped land that can be developed at scale. In these developments the focus will be on the provision of a range of housing typologies and social facilities.

CATEGORY	A	B	C
NAME	Restructuring	Formalisation	Greenfields
DESCRIPTION	<ul style="list-style-type: none"> • Within Restructuring Zone or within locality of high accessibility • Infill development 	<ul style="list-style-type: none"> • Informal settlements • Lack of title • Informal backyard units 	<ul style="list-style-type: none"> • Large area (50ha+ = 1 000du @ 20du/ha) • Largely undeveloped
AIM	<ul style="list-style-type: none"> • Densification • Socio-economic integration • Optimum use of infrastructure 	<ul style="list-style-type: none"> • Formalisation of informal settlements • Provision services • Transfer of title 	<ul style="list-style-type: none"> • Delivery at scale • Development of human settlements as opposed to housing
HOUSING SUBSIDY	<ul style="list-style-type: none"> • Social housing • CRU • Institutional housing • FLISP 	<ul style="list-style-type: none"> • UISP • EPHP • Regularisation • Incremental infrastructure upgrade 	<ul style="list-style-type: none"> • IRDP • Individual subsidy • FLISP • Rural subsidy
KEY ELEMENTS	<ul style="list-style-type: none"> • Land acquisition 	<ul style="list-style-type: none"> • Transfer of title 	<ul style="list-style-type: none"> • Infrastructure
PROCESS	<ul style="list-style-type: none"> • Rezoning, consolidation, subdivision 	<ul style="list-style-type: none"> • MTS designation • Township establishment 	<ul style="list-style-type: none"> • Township establishment

32 HAAs were identified in the City, covering all Regions.

Table 2: HOUSING ACTION AREAS

Label	Region	Primary Category	Secondary Category
Akasia	1	Restructuring	
Eldorette, Heatherdale and Winterneest	1	Restructuring	Formalisation
Ga Rankuwa Zone 14	1	Formalisation	
Gatsebe	1	Formalisation	
Kopanong	1	Restructuring	Formalisation
Rainbow Junction	1	Restructuring	Greenfield
Rama City	1	Greenfield	
Rossllyn	1	Restructuring	
Soshanguve Station	1	Formalisation	
Haakdoornboom	2	Greenfield	
Hammanskraal West	2	Formalisation	Greenfield
Kolonnade	2	Restructuring	
Andeon_Booyens	3	Greenfield	Formalisation
Atteridgeville West	3	Formalisation	
Capital Park	3	Restructuring	
Hatfield	3	Restructuring	
Lotus Gardens	3	Greenfield	Formalisation
Menlyn	3	Restructuring	
PTA West	3	Restructuring	
Salvokop	3	Restructuring	Formalisation
Centurion	4	Restructuring	
Monavoni Raslouw	4	Formalisation	
Olievenhoutbosch	4	Restructuring	Greenfield
Cullinan Refilwe	5	Formalisation	
Klipfontein	5	Formalisation	Restructuring
Koedoespoort	5	Greenfield	Restructuring
Leeuwfontein	5	Greenfield	Formalisation
Mamelodi Far East	5	Formalisation	Restructuring/ Greenfield
Rayton	5	Greenfield	
Waltloo	6	Restructuring	Greenfield
Ekangala	7	Formalisation	
Zithobeni	7	Formalisation	

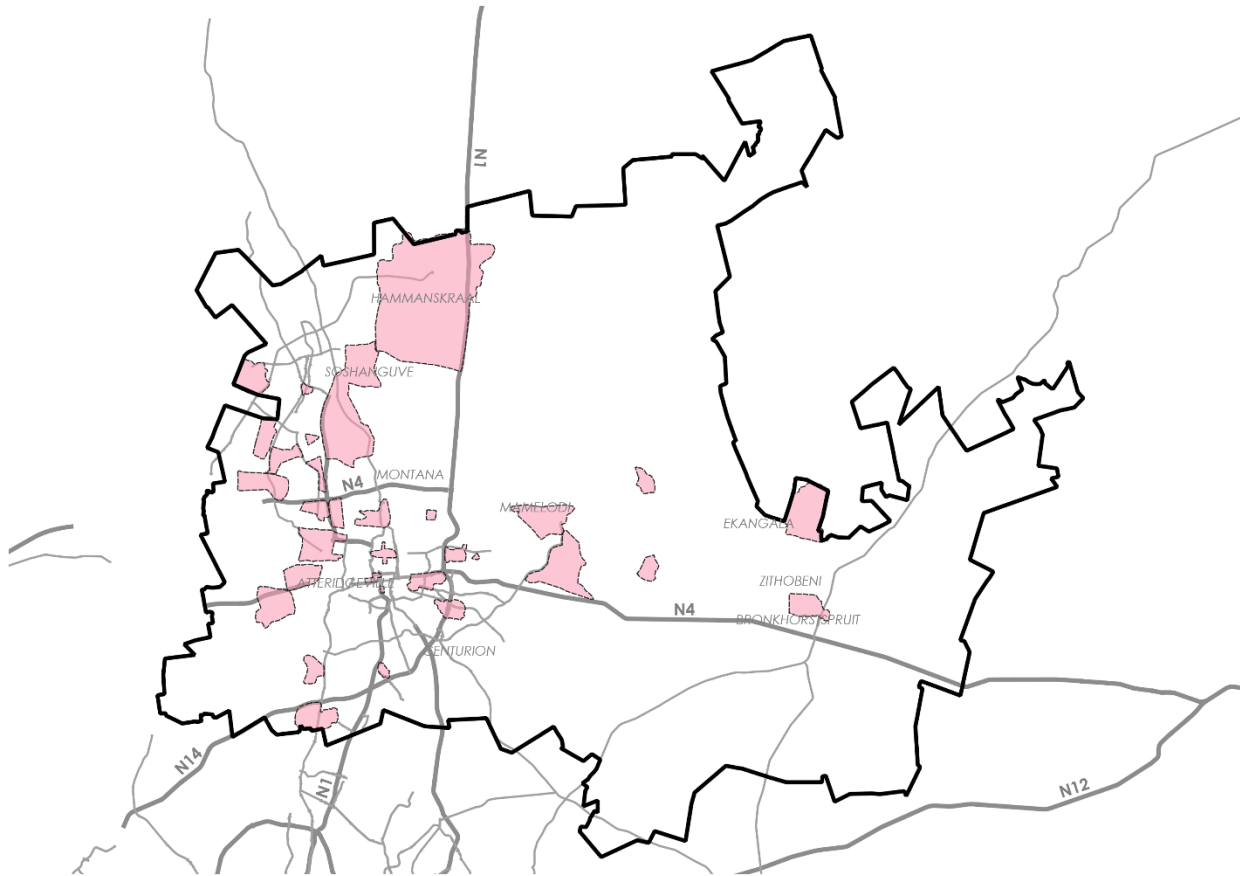


Figure 14: 32 IDENTIFIED HAAs

THE INTERVENTIONS

The intervention in the HAAs cover a range of housing, land and tenure programmes. It also links to land use management and spatial planning plans and frameworks.

PROGRAMMES

The following projects have been identified or are in process:

- Integrated Residential Development Programme (IRDP) projects refer to township establishment applications that are funded by the Urban Settlement Development Grant (USDG). The land can be vacant or already contain residents living in informal conditions. Projects ideally contain a variety of housing typologies and makes provision for more than one income group. Land is provided for social and commercial facilities. IRDP projects are relatively evenly dispersed in the city covering areas in the north such as Hammanskraal, moving south along the western municipal border covering Mabopane, Kopanong, Strydfontein, Lotus Gardens, Atteridgeville and Olievenhoutbosch. There are some concentrations of IRDP projects in the northeast of Mamelodi such as Mahube Valley, and outliers such as Onverwacht northeast of Cullinan. There are 33 IRDP projects spread through the regions with a gross density ranging from 10 to 85 du/ha.
 - Region 1: 7 projects – 363.5ha
 - Region 2: 3 projects – 146.6ha
 - Region 3: 4 projects – 168.5ha

- Region 5: 10 projects
- Region 6: 8 projects – 61.3ha
- Region 7: 1 project – 133ha
- The city has four main Gap housing projects, concentrated along the central belt of the municipality. In the east of the city is Pretoria Town and Townlands in Lotus Gardens and Chantelle Extension 8 south of Rosslyn. The expected densities range between 40du/ha and 120du/ha with an expected combined yield of 6 000 units. North of Koedoespoort is the Gap housing project of Jan Niemand Park with an expected yield of 1 800 units and Riamar Park with an expected density of up to 120du/ha.
- Rapid Land Release projects driven by Gauteng Department of Human Settlements in different phases of completion are scattered throughout the city. 26 projects have been identified:
 - Capital Park
 - Capital Park / Eloffs Park
 - Doringkloof (Erf 1)
 - Eersterust Extensions – 2 Projects
 - Eersterust Extensions – 6 Projects
 - Ekandustria
 - Ekangala 6 Projects
 - Ekangala Ext. 1
 - Ekangala Ext. 2
 - Hartebeespoort
 - Mabopane Ext 11
 - Moreleta Park (Erven 44-83)
 - Olievenhoutbosch
 - Vlakfontein A
 - Zandfontein (Booyens Ext. 4)
- Catalytic projects are concentrated in the west of Tshwane in the proximity of Lotus Gardens and Olievenhoutbosch, and the far east in Zithobeni north of Bronkhorstspuit. Catalytic projects tend to overlap with the IRDP projects substantiating their importance. Overall, there are seven catalytic projects identified by the City.
 - Andeon X 37
 - Booyens X 4
 - Fort West Ext 4
 - Fort West Ext 5
 - Olievenhoutbosch Ext 60
 - Zithobeni Ext 8
 - Zithobeni Ext 9
 - Zithobeni Heights X 7 & 13
- Gauteng Department of Human settlements initiated a Mega housing programme. They defined a mega project as 'a project that has the potential to yield more than 10 000 housing units. Most of the mega projects identified in the city does not yield an excess of 10 000 units but does agglomerate different IRDP and Catalytic projects. Overall, there are 14 identified mega projects.

- Eleven portions of Strategic Land were identified within the municipality, centred around the N4 in an east west direction. Regions 2, 4 and 6 do not contain any Strategic Land Parcels.
- Transfer of Title. There are 60 townships identified which have some form of title deed issues. Out of the 60 townships, 40 have no transfer of title with ownership still vested in the City of Tshwane or Gauteng Province, 33 of these townships have not yet been registered. 20 townships have partial transfer of deeds, meaning that a portion is still owned by either City of Tshwane or Gauteng Province. In certain cases, as in Ekangala the transfer of title is a complex process seeing that the area once formed part of the Mpumalanga Province. Certain other factors may also delay the process such as occupation permissions issued under the Upgrading of Land Tenure Rights Act 112 of 1991.
- There are a number of social housing projects in the city from Housing Company Tshwane and YEAST Housing. These include Rosslyn Extension 2, Derdepoort, Mountainview, Zandfontein, Andeon Extension 37, Lady Selborne, Fort West, Pretorius Park Extension 40, The Willows, Nellmapius, Olievenhoutbosch Extension 27, Eloffspark, Mnandi, Verwoerd, Pretoria Town and Townlands, etc. SHRA identified ten funded projects with a total of 4 780 units and five pipeline projects with a total of 2 922 units.
- Priority Human Settlements and Housing Development Areas (PHSHDAs) were gazetted by the National Department of Human Settlements on the 15th of May 2020. Currently there are six PHSHDAs identified in the City of Tshwane, namely:
 - Ekangala in the far east of the city
 - Greater Hammanskraal Node in the north
 - Greater Mamelodi-Nellmapius Integration Node in the northeast
 - Olievenhoutbosch in the south
 - Pretoria West-Central Link
 - Soshanguve north of the city

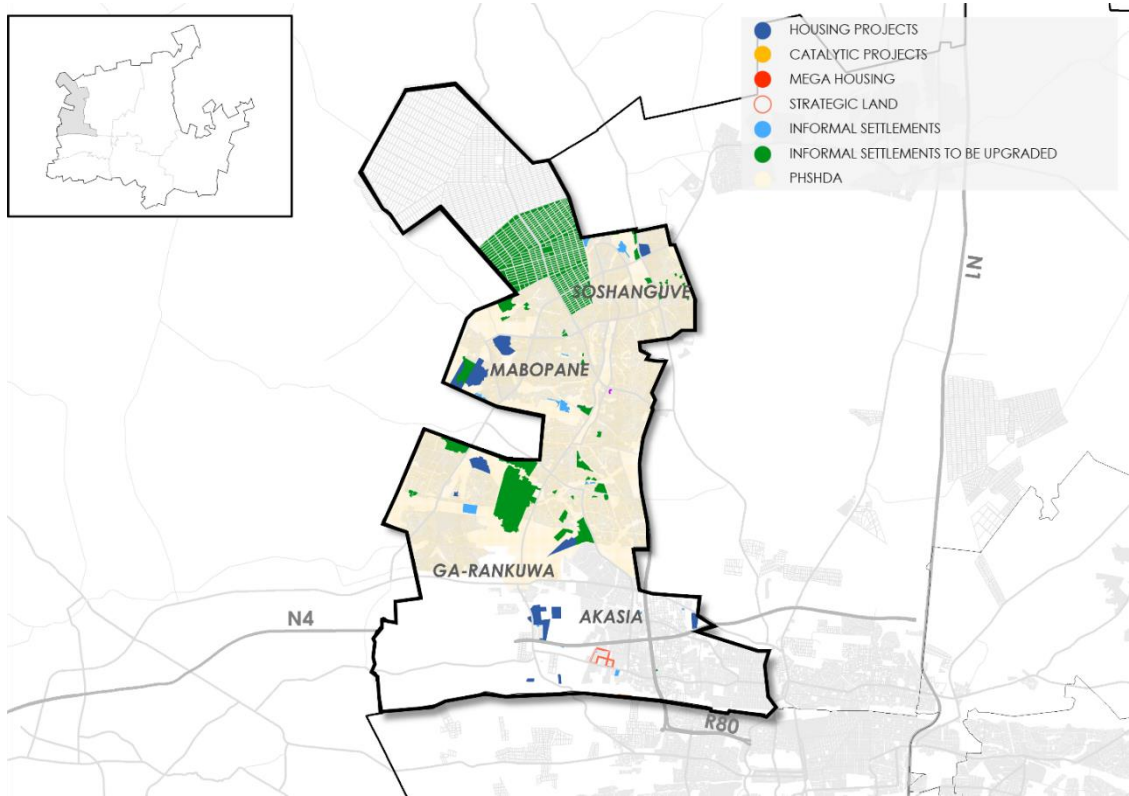


Figure 15: PROJECTS IN REGION 1

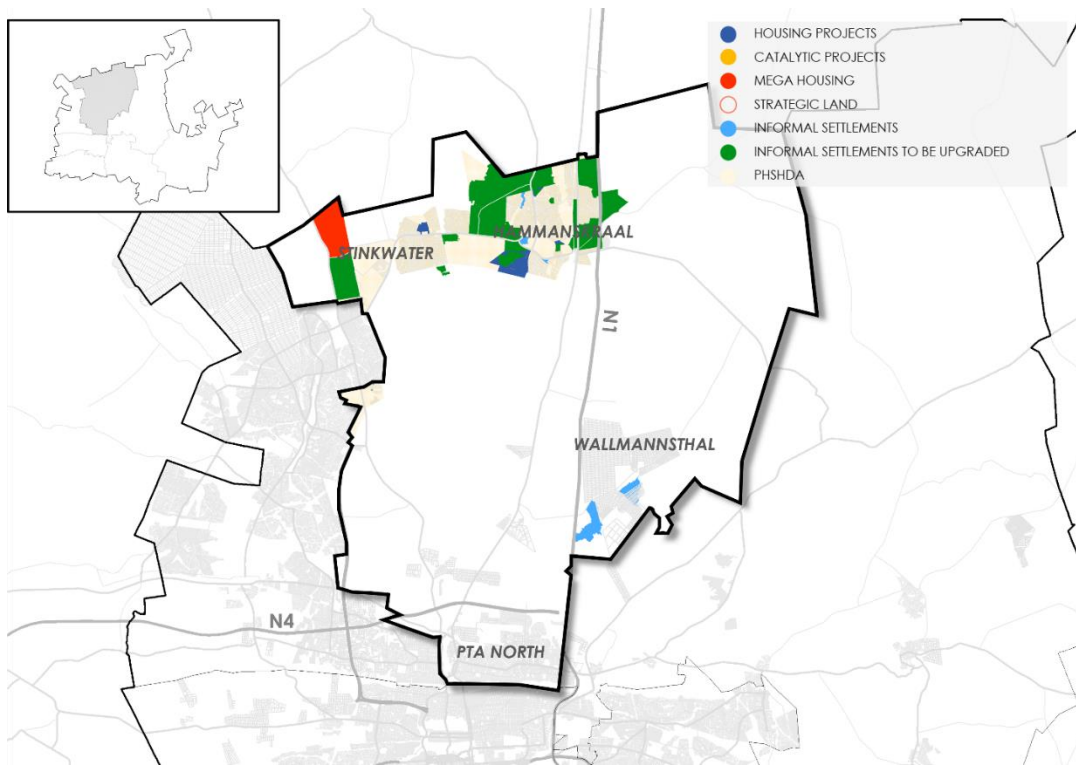


Figure 16: PROJECTS IN REGION 2

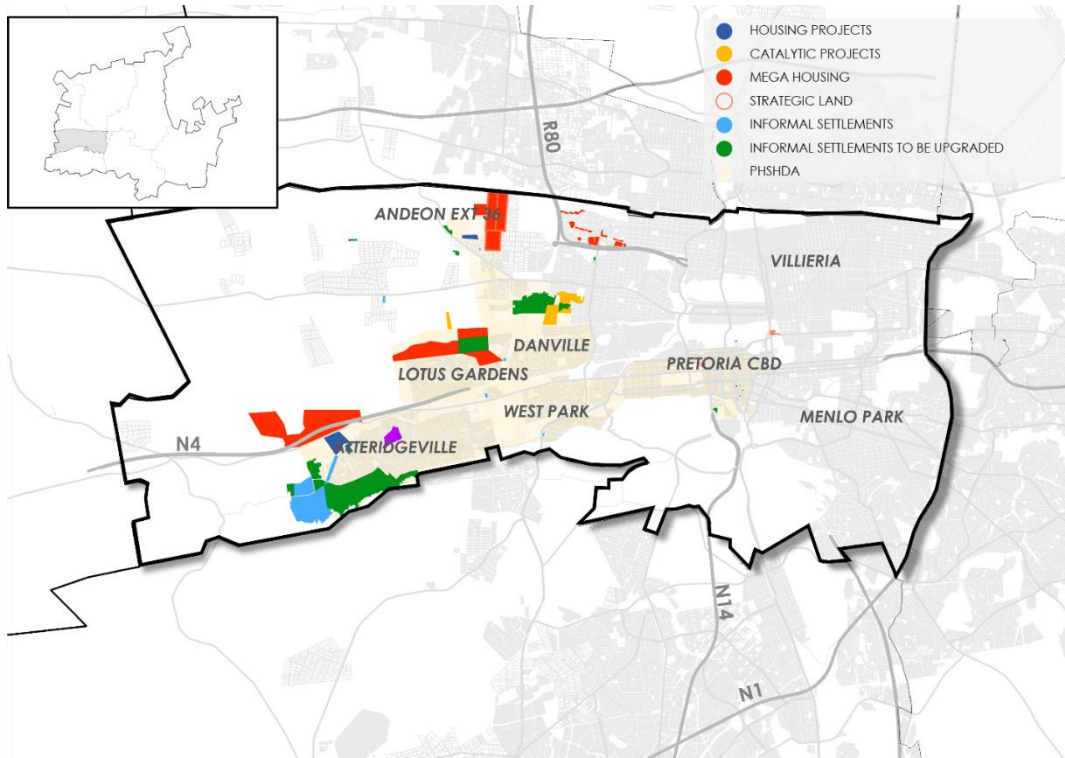


Figure 17: PROJECTS IN REGION 3

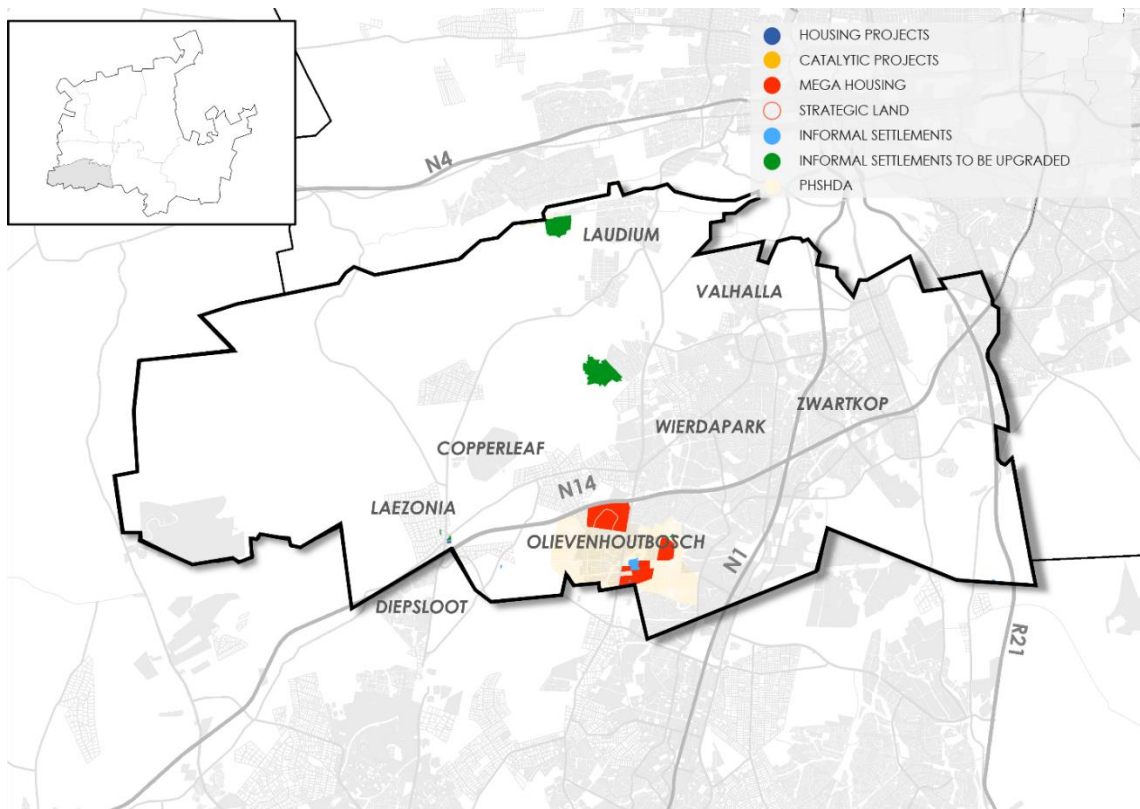


Figure 18: PROJECTS IN REGION 4

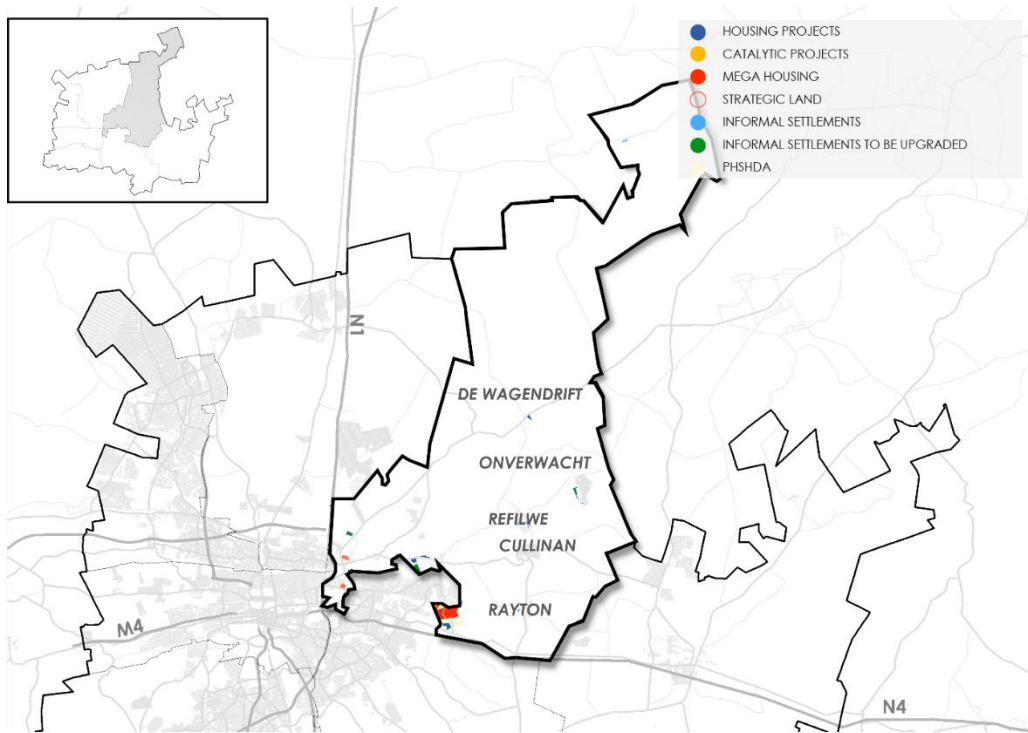


Figure 19: PROJECTS IN REGION 5

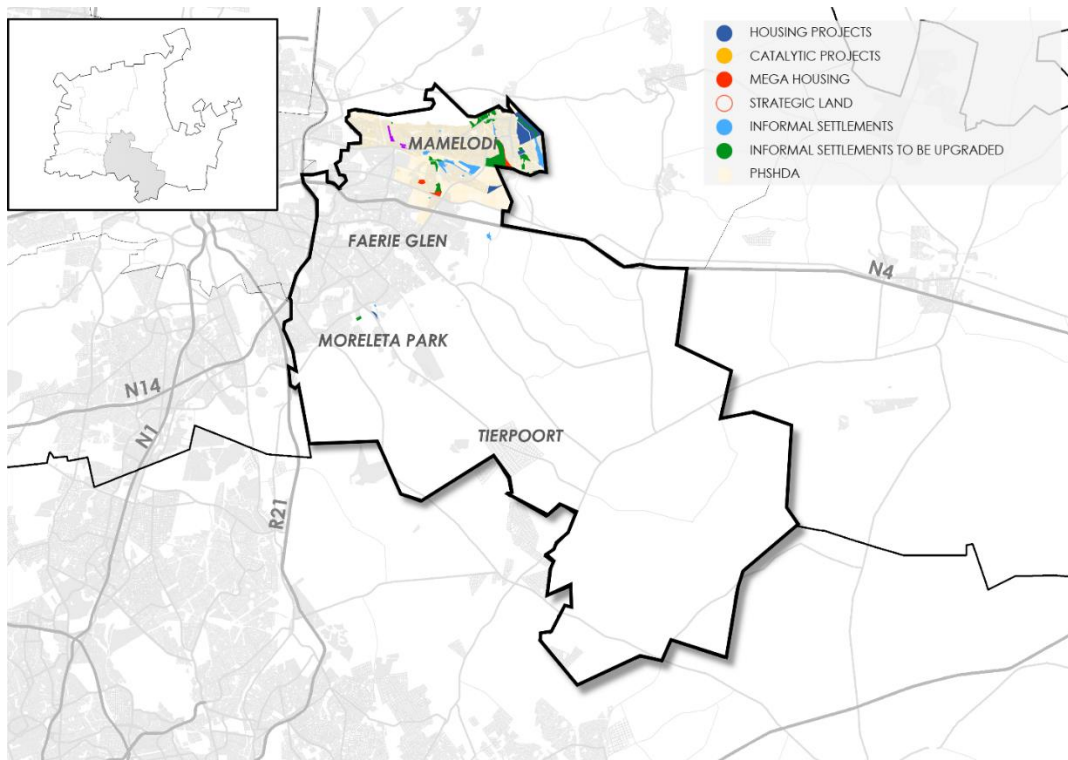


Figure 20: PROJECTS IN REGION 6

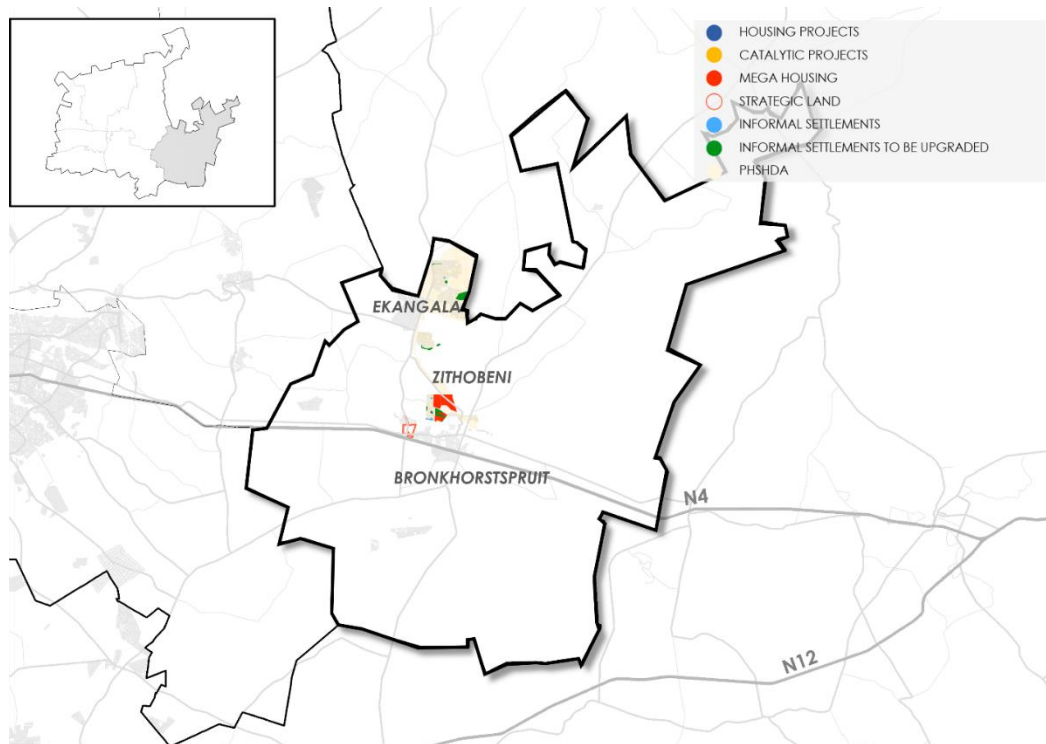


Figure 21: PROJECTS IN REGION 7

THE UPGRADING OF INFORMAL SETTLEMENT PROGRAMME (UISP)

Upgrading of informal settlements are guided by the UISP. The UISP divides informal settlements into four categories:

Category A – Imminent Full Upgrading meaning the site is suitable for long-term upgrading (land, bulk services, topography, environmental considerations, Geotech etc. are all in place). The project is essentially implementation ready.

Category B1 – Interim Basic Services meaning the eventual full upgrading of the site when time and resources permit. Site is viable and appropriate for long-term upgrading. Project is not implementation ready.

Category B2 – Emergency Basic Service meaning site is not viable and/or appropriate for long term upgrading, but there is no urgent need for relocation.

Category C – Imminent Relocation meaning there is an urgent need to relocate the settlement, because of safety concerns such as flooding, slope instability and toxic waste exposure.

185 informal settlements in the City of Tshwane form part of the UISP.

- 17 are categorised for full upgrading (A)
- 42 are categorised for interim basic services (B1)
- 17 are categorised for emergency basic services (B2)
- 37 relocated for relocation (C)

In some instances, settlements have a split categorisation.

- 1 settlement categorised for full upgrading and interim basic services (A & B1)
- 4 settlements categorised for full upgrading and emergency services (A & B2)

- 14 settlements categorised for interim basic services and emergency basic services (B1 & B2)
- 49 settlements categorised for interim basic services and relocation (B1 & C)
- 3 settlements categorised for partial full upgrading and relocation (A & C)
- 1 settlement categorised for emergency basic services and relocation (B2 & C)

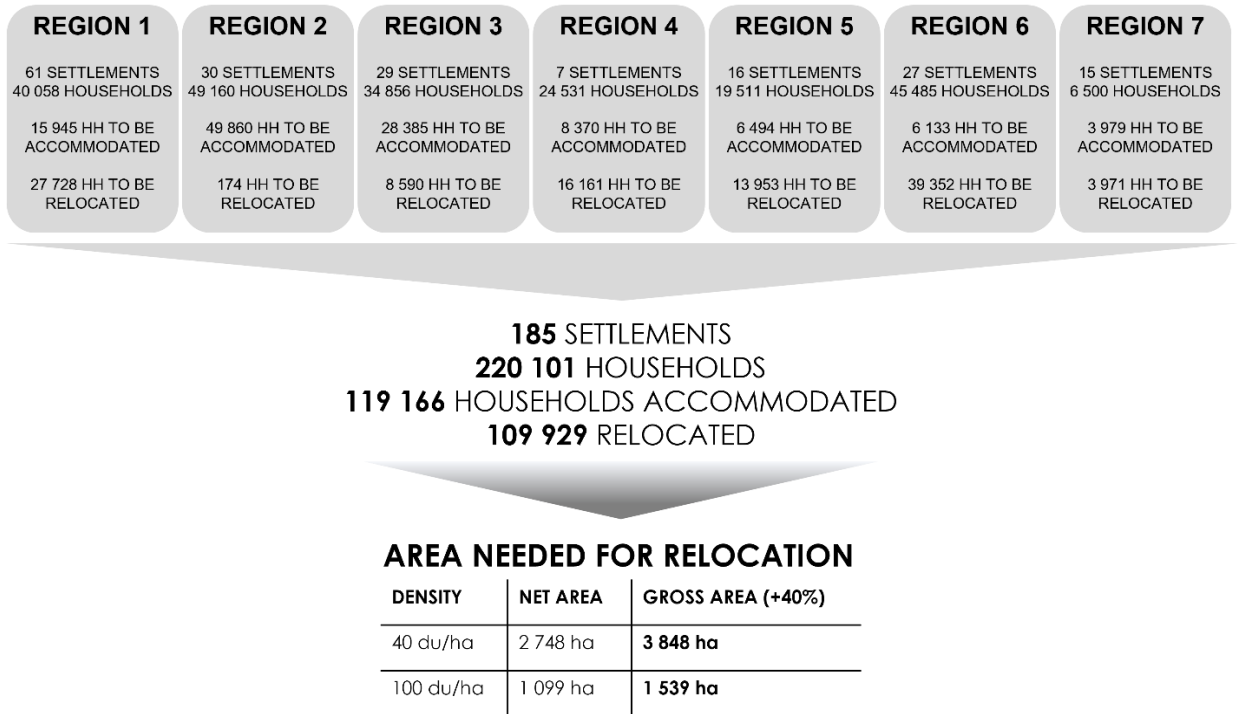


Figure 22: INFORMAL SETTLEMENTS IN FIGURES

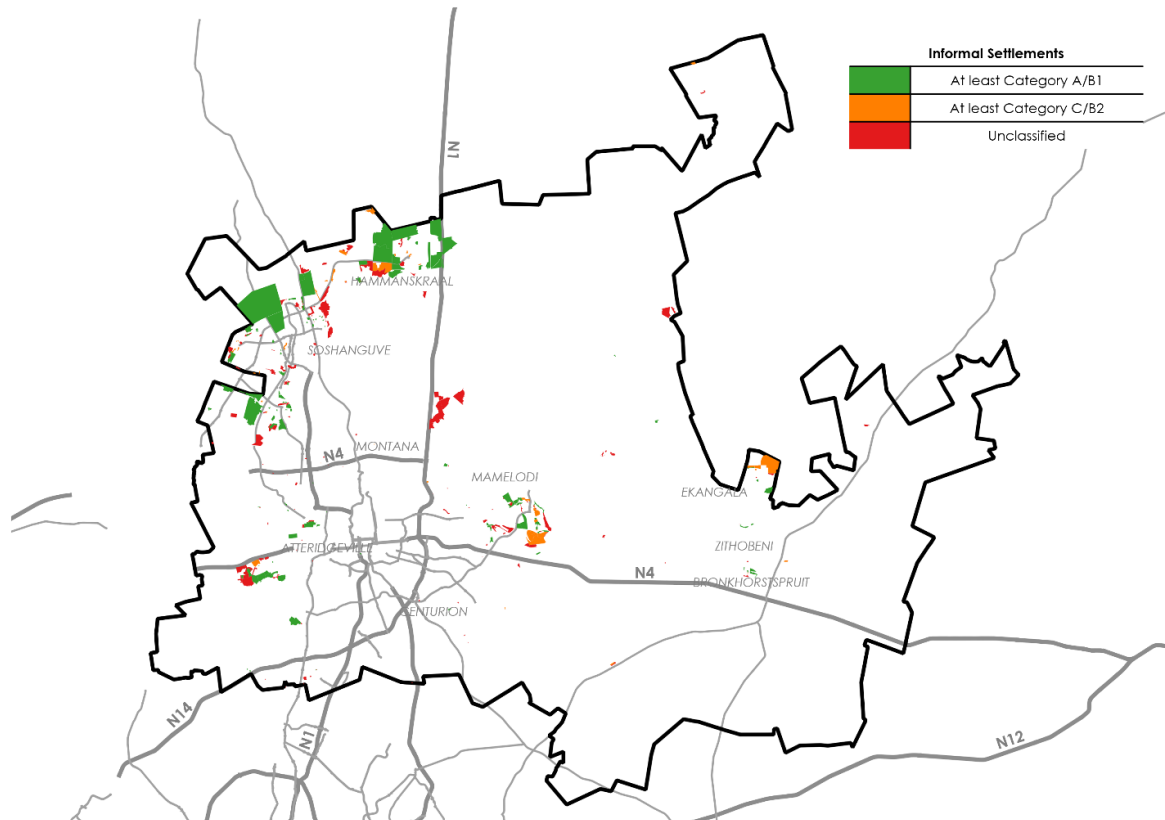


Figure 23: INFORMAL SETTLEMENT CATEGORISATION

Through the analysis of the HAAs, it has become clear that the following additional actions must be undertaken with regards to informal settlements:

- Informal settlement count/ re-count: many settlements have grown, and the additional structures have to be counted and several new settlements have developed. New settlements have to be delineated and the structures counted.
- Informal settlement categorisation: several informal settlements, especially new settlements, must be categorised.
- Relocation: land for relocation is being identified.

THE RURAL HOUSING STRATEGY

The Rural Housing Strategy focuses on human settlements within rural areas outside of the urban edge. There is a need to address the issue of rural housing which also includes rural informal settlements as current development plans and housing programmes, reflect significant urban bias. Five strategic options were identified to deal with individual settlements:

- Developing a detailed CoT Rural Housing Program which will form the basis of addressing specific rural housing settlement issues, in detail – 4 settlements.
- Providing an Option which may address the Cross-Urban-Edge rural settlement pattern – 15 settlements;
- Addressing rural housing in Traditional Areas and areas where formal township establishment is not an option by creating Incremental Management Areas – 6 settlements;
- Supporting farmworkers by establishing Farm Settlements – 8 settlements; and

- Lastly, if none of the above Options can address the housing issue, then to relocate the communities – 2 settlements.

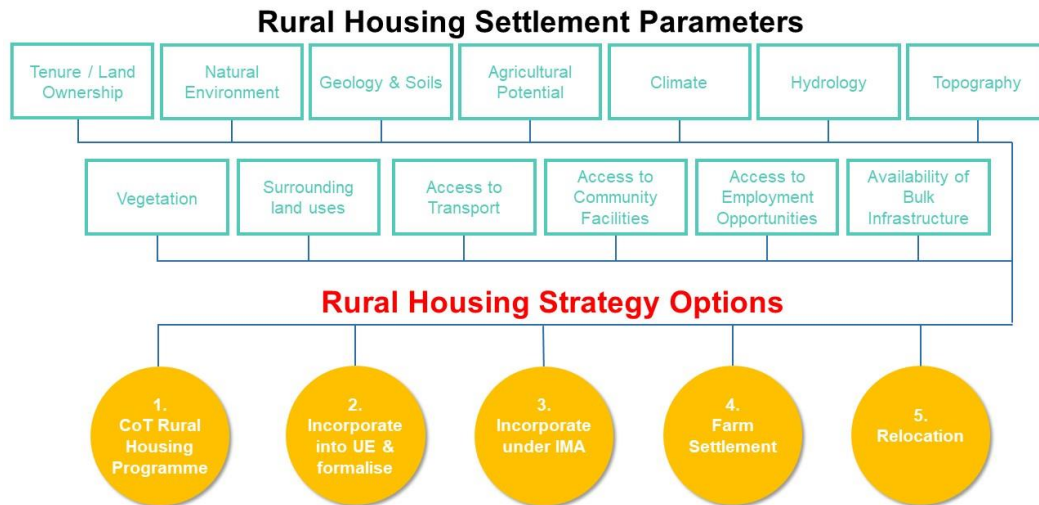


Figure 24; RURAL HOUSING STRATEGY

CONCLUSION

The Department of Human Settlement is following a pragmatic approach to achieve its vision of *facilitating the development of sustainable integrated human settlements where the quality and quantity of a variety of housing opportunities and security of tenure are balanced within a high-quality fully serviced environment.*

Through the development of Housing Action Areas, it is aiming to locate housing initiatives in line with spatial directives emanating from the Spatial Development Framework and the Integrated Transport Plan, amongst others, to achieve the restructuring of the city.

A multi-pronged approach is followed through a variety of housing programmes and projects that address the spectrum of housing needs, in terms of typology and tenure, at scale. The approach also creates direct linkages to environmental protection, infrastructure and social facility provision and climate risk and vulnerability.

CHAPTER 16: FINANCIAL PLAN

This chapter outlines the high level summary of the 2023/24 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).

BUDGET GUIDELINES AND PRINCIPLES

The focus for the 2023/24 MTREF is to secure the financial sustainability of the City, thereby ensuring that services are rendered within affordable limits. Departments and municipal entities are requested to continue to find ways to deliver services in an efficient, effective, and economic manner.

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

- Approve a balanced budget based on realistic revenue.
- Restoring and gradually building cash reserve to work towards a funded budget in terms of NT guidelines.
- Tariff 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 the available budget.
- The budget must be aligned to the City's strategic priorities.

National Treasury MFMA Circular 123

National Treasury issued MFMA circular 123 on 3 March 2023, as a follow-up to MFMA Circular 122, that was issued on 09 December 2022, with the aim to provide further guidance to municipalities with the preparation of their 2023/24 Medium Term Revenue and Expenditure Framework (MTREF).

Municipalities are advised to undertake the annual budget preparation process in accordance with the budget and financial reform agenda, by ensuring that their budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, mSCOA is implemented correctly and that audit findings are addressed.

The CPI inflation targets for the 2023/24 Medium Term is 5,3%, 4,9% and 4,7% and municipalities are required to justify all increases in excess of the projected inflation target for 2023/24.

Municipalities must focus on collecting revenues owed to them and eliminate wasteful and non-core spending. Municipal leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection;

- Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery;
- 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;
- Consider the affordability of providing free basic services to all households;
- Not take on unfunded mandates and
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water.

During the mid-year engagement National Treasury visits, National Treasury made the following recommendations for implementation in the 2023/24 MTREF.

- Fill the positions of all managers that report to the City Manager as soon as possible.
- Maintain effective internal control measures and reconcile control accounts on a monthly basis.
- Improve the current cash and liquidity position to secure financial sustainability.
- Maintain revenue collection measures for those owing on their municipal accounts including councillors and municipal officials that are in arrears.
- Maintain revenue collection and debt management strategies for a collection rate above 95 per cent.
- Implement immediate measures to decrease expenditure, review contractual agreements, limit the funding of the capital budget from internally generated funding, review surpluses on trading services and decrease electricity losses.
- Implement the UIFW strategy/reduction plan to reduce UIFW over the short and medium term the revenue collection rate and liquidity position to ensure financial sustainability.
- Discuss the report from GTAC on the organization review and submit to council for implementation.
- Commenced with a process to seek exemption from SALGA on the current and upcoming salary and wage determinations based on the financial status of the City.
- Report weekly to the national treasury on the cash flows.
- Review the financial sustainability plan within 30 days and implement measures to address the financial situation.
- The city must progressively move towards a funded state.

DISCUSSION OF THE 2023/24 MTREF

Section 17(1) of the MFMA requires that the annual budget of the municipality must be in the prescribed format as follows:

- Setting out realistically anticipated revenue for the budget year from each revenue source.
- Appropriating expenditure for the budget year under the different votes of the municipality.
- Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year.
- Setting out the estimated revenue and expenditure by vote for the current year and actual revenue and expenditure by vote for the financial year.

2023/24 MTREF BUDGET APPROACH

As part of managing liquidity and gradually move the budget to a funded state, departments were requested to review the current operations, limit the use of contracted services, use and maximise internal teams to perform most of their operational activities, including maintenance work, until the financial position of the City improves.

- Departmental baselines were reduced in order to manage expenditure proposals downward to align with realistically anticipated revenue projections.
- Operations must be unpacked and aligned to issued indicatives.
- Departments to note that previous budget allocations do not form a basis for new MTREF allocations.
- Departments must review their current activities for operational efficiency.
- Only projects that are ready for implementation must be included in the budget proposal.
- Revenue generating projects must be prioritized and
- Focus on reducing electricity and water losses.

Considering the above, the starting point of the 2023/24 MTREF was to correctly align revenue estimates and adjust expenditure estimates in line with revenue projections.

Revenue estimates proposed in the MTREF consider the weak economic growth and the ability of consumers to meet their obligations to the city. Revenue shortfalls were addressed by considering current budget performance and revenue estimates were adjusted in line with realistically anticipated revenue projections.

Expenditure proposals for the main three expenditure groups were adjusted downwards when compared to the adjustments budget to align expenditure estimates with anticipated revenue.

The expenditure cuts were implemented across the board on the three main expenditure groups namely contracted service, operational cost and other materials. Departments are required to explore alternative operating models to ensure continuous service delivery within the allocated resources.

OPERATING BUDGET

The city is tabling an operating revenue (excluding capital grants and contributions) of R44,6 billion and escalates to R52,4 billion in 2025/26. The revenue represents an increase of 5% against the 2022/23 Adjustment Budget.

The operating expenditure amounts to R44,5 billion, an increase of 5% against the 2022/23 Adjustment Budget, resulting in a surplus of R87,5 million for the 2023/24 financial year.

The table below indicates the high-level consolidated 2023/24 Medium-term Revenue and Expenditure Framework.

Table 1: Consolidated Budget Summary

Description	Adjusted Budget 2022/23	Budget 2023/24	% Increase/Decrease	Budget 2024/25	Budget 2025/26
Total Revenue	42,294,940,272	44,620,950,617	5%	48,277,962,494	52,368,897,895
Total Expenditure	42,271,886,741	44,533,397,944	5%	47,737,120,200	52,030,445,350
Surplus/(Deficit) excluding capital transfers	23,053,530	87,552,672		540,842,295	338,452,545
Transfers recognised - Capital	2,127,130,753	2,010,940,432		2084730066	2134960153
(Surplus)/Deficit before Taxation	2,150,184,283	2,098,493,104		2,625,572,361	2,473,412,698
Taxation	515,020	529,440	3%	544,264	544,264
(Surplus)/Deficit for the year	2,149,669,264	2,097,963,663	-2%	2,625,028,096	2,472,868,433

To ensure compliance with the Municipal Standard Chart of Accounts, the presentation of the income statement has been updated in line with the latest mSCOA chart.

Revenue framework

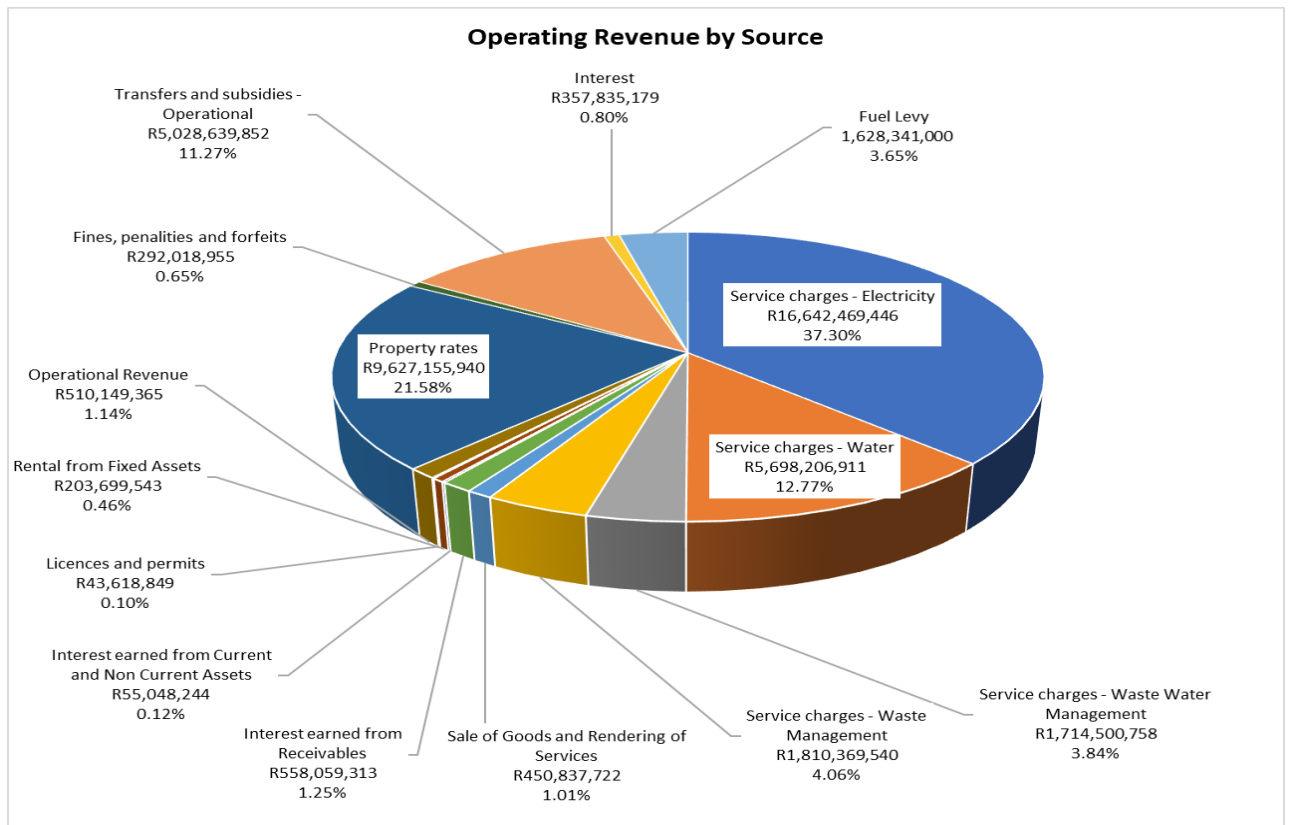
In determining the tariff increases for the 2023/24 MTREF, the city took note of the current economic environment and its impact on the residents of Tshwane. The challenge remains ensuring that the proposed tariffs are affordable to the residents at the same time ensuring that the city can recover the 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 2022/23	Budget 2023/24	% Increase/Decrease	Budget 2024/25	Budget 2025/26
Revenue					
Exchange Revenue					
Service charges - Electricity	15,677,660,317	16,642,469,446	6%	18,474,253,604	20,530,493,775
Service charges - Water	5,445,662,147	5,698,206,911	5%	6,343,679,060	6,911,136,192
Service charges - Waste Water Management	1,612,221,180	1,714,500,758	6%	1,870,152,587	1,956,983,678
Service charges - Waste Management	1,775,382,391	1,810,369,540	2%	1,891,478,525	2,003,857,194
Sale of Goods and Rendering of Services		450,837,722		455,069,087	456,375,647
Interest earned from Receivables	890,807,885	558,059,313	-37%	583,179,115	594,861,604
Interest earned from Current and Non Current Assets	66,085,314	55,048,244	-17%	55,115,559	57,823,406
Rental from Fixed Assets	167,563,283	203,699,543	22%	221,501,996	236,428,491
Licences and permits	44,728,401	43,618,849	-2%	56,875,971	59,382,046
Operational Revenue	1,011,936,069	510,149,365	-50%	494,477,148	502,300,500
Non-Exchange Revenue					
Property rates	9,101,842,204	9,627,155,940	6%	10,206,319,485	10,781,770,162
Surcharges and Taxes					
Fines, penalties and forfeits	228,835,737	292,018,955	28%	306,371,566	321,667,923
Licences or permits					
Transfers and subsidies - Operational	4,619,121,343	5,028,639,852	9%	5,269,198,030	5,849,189,760
Interest		357,835,179		373,937,762	381,416,517
Fuel Levy	1,653,094,000	1,628,341,000	-1%	1,676,353,000	1,725,211,000
Total Revenue (excluding Capital Transfers and Contributions)	42,294,940,272	44,620,950,617	5%	48,277,962,494	52,368,897,895

Operating Revenue by Source



Property rates

A tariff increment of 5% is proposed for the 2023/24 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.

Rebates to pensioners and the disabled were updated in the Property Rates Policy for 2023/24.

Electricity Services

The proposed tariff increment for electricity is 15.1% for implementation 1 July 2023. The increase is in line with the guideline for bulk purchases increase from Eskom. Eskom was granted a bulk tariff increment of 18,49% by NERSA.

Registered indigents are granted 100 kWh free of charge in line with national policy.

Water Services

The proposed tariff increment for water is 9,2%. The budgeted revenue for water services increased by 5% and the bulk purchases tariff for Rand Water increased by 9,2%.

Registered indigents are granted 12 kℓ water free of charge.

Sanitation revenue

Sanitation charges are calculated according to the percentage water discharged and a 9,2% 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 D to H.

Grant Funding

The total grants allocated for the 2023/24 financial year amount to R7 billion.

The total amount allocated for the 2023/24 financial year on operating grants is R5 billion and infrastructure allocation is R2 billion. The City's equitable share allocation is R4 billion, and the Neighbourhood Development Partnership Grant Public Employment Programme allocation is R146 million which includes a 4% allocation towards the capital budget for the procurement of machinery and equipment.

National allocations under the Division of Revenue Bill have been accounted for in the MTREF 2023/24. Provincial grant allocations will be included in the final budget once they have been gazetted.

Table 3: Grant Allocations

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
RECEPTS:			
<u>Operating Transfers and Grants</u>			
National Government:	4,858,212,420	5,169,418,030	5,738,349,760
Local Government Equitable Share	3,993,570,000	4,444,459,000	4,973,245,000
Fuel Levy	-	-	-
Finance Management Grant	2,200,000	2,200,000	2,338,000
Urban Settlement Development Grant	32,703,870	34,172,580	35,703,510
Expanded Public Works Programme Incentive (EPWP)	16,502,000	-	-
Public Transport Network Grant	579,744,000	591,702,000	621,290,000
Integrated City Development Grant	-	-	-
Programme and Project Preparation Support Grant	62,000,000	64,000,000	71,488,000
Energy Efficiency and Demand Side Management	500,000	500,000	450,000
Neighbourhood Development Partnership Grant (NEP)	140,000,000	-	-
Informal Settlements Upgrading Partnership Grant	30,992,550	32,384,450	33,835,250
Provincial Government:	170,427,432	99,780,000	110,840,000
Primary Health Care	64,015,000	64,015,000	71,659,000
HIV and Aids Grant	26,765,000	26,765,000	27,181,000
Human Settlement Development Grant (HSDG)	12,045,000	-	-
Sports and Recreation : Community Libraries	10,152,000	9,000,000	12,000,000
TRT Bus Operations Subsidy	57,450,432	-	-
Gautrans	-	-	-
Total Operating Transfers and Grants	5,028,639,852	5,269,198,030	5,849,189,760
<u>Capital Transfers and Grants</u>			
National Government:	1,919,823,580	1,971,792,970	2,013,833,240
Urban Settlement Development Grant	1,057,425,130	1,104,913,420	1,154,413,490
Public Transport Infrastructure & Systems Grant	250,575,000	223,075,000	179,000,000
Neighbourhood Development Partnership Grant	15,465,000	20,000,000	30,000,000
Energy Efficiency and Demand Side Management	7,500,000	8,500,000	7,550,000
Integrated City Development Grant	-	-	-
Informal Settlements Upgrading Partnership Grant	588,858,450	615,304,550	642,869,750
Provincial Government:	12,294,000	14,454,000	15,750,000
Sport and Recreation: Community Libraries	12,294,000	14,454,000	15,750,000
Other grant providers:	78,822,852	98,483,096	105,376,913
<i>HCT - Restructuring Capital Grant</i>	78,822,852	98,483,096	105,376,913
Total Capital Transfers and Grants	2,010,940,432	2,084,730,066	2,134,960,153
TOTAL RECEPTS OF TRANSFERS & GRANTS	7,039,580,284	7,353,928,096	7,984,149,913

The total grant allocations for the financial years 2023/24, 2024/25, and 2025/26 are R7 billion, R7,4 billion, and R8 billion, respectively.

EXPENDITURE FRAMEWORK

The following table is a high-level summary of the 2023/24 Medium-term Expenditure Framework (classified per main category):

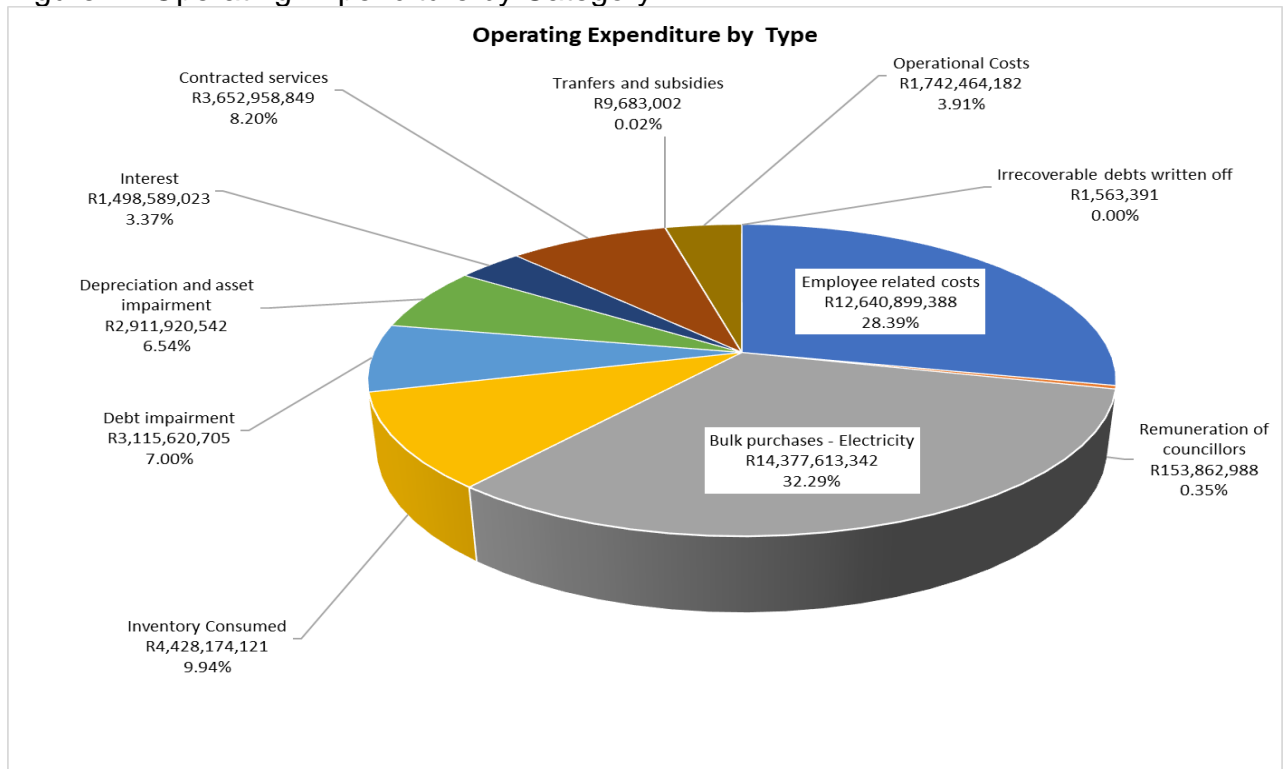
Table 4: Operating Expenditure by Category

Description	Adjusted Budget 2022/23	Budget 2023/24	% Increase/Decrease	Budget 2024/25	Budget 2025/26
Expenditure					
Employee related costs	12,637,962,054	12,640,899,388	0%	13,279,544,624	13,869,407,936
Remuneration of councillors	153,862,988	153,862,988	0%	161,556,137	168,826,163
Bulk purchases - Electricity	12,121,754,778	14,377,613,342	19%	16,203,570,236	18,147,998,665
Inventory Consumed	4,260,040,818	4,428,174,121	4%	4,637,913,325	5,075,363,597
<i>Materials - Parent</i>	652,559,343	594,597,274		536,652,044	698,181,017
<i>Materials - Entity</i>	1,945,563	6,208,128		6,641,206	7,103,535
<i>Bulk Water</i>	3,605,535,913	3,827,368,719		4,094,620,074	4,370,079,045
Debt impairment	2,306,620,209	3,115,620,705	35%	3,240,280,003	3,358,132,182
Depreciation amortisation	2,626,795,594	2,911,920,542	11%	3,147,081,887	3,313,238,801
Interest	1,476,918,383	1,498,589,023	1%	1,590,315,232	1,595,414,055
Contracted services	4,623,051,857	3,652,958,849	-21%	3,641,068,236	4,427,668,722
Tranfers and subsidies	31,590,088	9,683,002	-69%	17,656,276	18,707,295
Irrecoverable debts written off	-	1,563,391		1,672,829	1,789,927
Operational Costs	2,033,049,719	1,742,464,182	-14%	1,816,411,648	2,053,848,240
Loss on Disposal of PPE	240,253	48,411	-80%	49,767	49,767
Other Losses					
Total Expenditure	42,271,886,741	44,533,397,944	5%	47,737,120,200	52,030,445,350
Surplus/(Deficit)	23,053,530	87,552,672		540,842,295	338,452,545

The operating expenditure equates to R44,5 billion in the 2023/24 financial year and escalates to R52 billion in the 2025/26 financial year. Total operating expenditure increased by 5% against the 2022/23 Adjustments Budget mainly on bulk purchases and non-cash items.

The following graph illustrates the percentage each expenditure group contributes to the total expenditure for the 2023/24 financial year:

Figure 1: Operating Expenditure by Category



The expenditure categories are discussed as follows:

Employee Related Costs

The 2023/24 budget has made no provision for salary increments.

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) and no salary increment has been provided for.

Debt Impairment

A provision of R3,1 billion was made for Debt Impairment and based on an anticipated annual collection rate of 95%.

Depreciation and Asset Impairment

Depreciation and asset impairment amounts to R2,9 billion for the 2023/24 financial year which equates to an increase of 11% when compared to the 2022/23 adjustments budget.

Finance charges

Finance charges amount to R1,5 billion in the 2023/24 financial year and escalates to R1,6 billion in 2025/26 financial year. The City's total long-term borrowing amounts of R10,7 billion.

Bulk Purchases

Compared to the 2022/23 adjusted budget, electricity bulk purchases have increased by 19% to R14,4 billion and aligned to the electricity bulk purchases tariff increase from Eskom.

Other Materials

Other materials decreased by 8% in line with the city's initiative of managing expenditure downwards to improve liquidity. Bulk water purchases increased by 9,2% in line with the proposed Rand Water increment.

Contracted Services

Contracted services decreased by 21% when compared to the 2022/23 adjusted budget in line with the city's initiative of managing expenditure downwards to improve liquidity.

Other Expenditure

When compared to the 2022/23 adjusted budget this group decreased by 14% in line with the city's initiative of managing expenditure downwards to improve liquidity.

Repairs and Maintenance

An amount of R974,5 million has been provided for repairs and maintenance in the 2023/24 MTREF. 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 - Consolidated

Description	2023/24 Medium Term Revenue & Expenditure Framework			
	Budget Year 2023/24		Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Repairs and maintenance expenditure by Asset Class/Sub-class</u>				
Infrastructure	614,434,442	63.05%	613,786,354	920,931,901
Roads Infrastructure	63,436,115	6.51%	74,232,362	112,086,101
Storm water Infrastructure	10,716,203	1.10%	11,259,442	19,071,583
Electrical Infrastructure	312,010,768	32.02%	285,677,084	433,801,347
Sanitation Infrastructure	84,612,644	8.68%	101,931,416	143,317,750
Solid Waste Infrastructure	6,547,575	0.67%	6,855,311	10,185,128
Rail Infrastructure	1,571,080	0.16%	1,279,935	2,182,990
Information and Communication Infrastructure	-		547	1,121
Community Assets	70,379,054	7.22%	102,351,555	140,346,376
Community Facilities	55,717,995	5.72%	80,394,103	108,035,742
Sport and Recreation Facilities	14,661,059	1.50%	21,957,452	32,310,634
Investment properties	13,216,327	1.36%	13,813,288	18,310,002
Revenue Generating	13,216,327	1.36%	13,813,288	18,310,002
Other assets	48,216,699	4.95%	53,334,106	71,470,139
Operational Buildings	30,749,848	3.16%	34,672,607	51,060,630
Housing	17,466,851	1.79%	18,661,499	20,409,509
Intangible Assets	39,557,879	4.06%	41,417,100	43,686,208
Computer Equipment	29,924,585	3.07%	31,296,078	34,170,906
Furniture and Office Equipment	287,582	0.03%	300,933	467,635
Machinery and Equipment	57,424,203	5.89%	66,431,456	81,389,655
Transport Assets	101,088,921	10.37%	100,583,938	119,559,257
Total Repairs and Maintenance Expenditure	974,529,692	100.00%	1,023,314,806	1,430,332,078

Operating Budget per vote

The following table represents the 2023/24 MTREF per department/Vote:

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

Department	Budget 2023/24	Estimate 2024/25	Estimate 2025/26
Revenue by Department			
City Manager Department	62,000,000	64,000,000	71,488,000
City Strategy and Operational Performance	-	-	-
Community and Social Development Services Department	28,981,149	10,294,421	13,317,647
Customer Relations Management Department	30,101	30,101	31,455
Economic Development and Spatial Planning Department	530,556,666	407,207,206	409,246,333
Emergency Management Services Department	9,203,520	9,635,222	10,068,972
Energy and Electricity	17,300,538,120	19,166,063,416	21,249,196,124
Environment and Agriculture Management Department	1,903,897,007	1,988,019,459	2,104,858,292
Group Communication and Marketing Department	-	-	-
Group Human Capital Management Department	14,678,539	14,728,929	14,739,138
Group Financial Services Department	15,813,288,812	16,911,278,727	18,079,220,946
Group Audit and Risk Department	238,010	238,010	252,290
Group Legal and Secretarial Service Department	47,381	47,381	47,381
Group Property Department	62,502,352	71,005,786	74,883,728
Human Settlements	98,274,445	90,189,468	94,577,206
Health Department	93,725,055	93,265,055	101,338,379
Metro Police Department	302,289,267	317,542,314	332,801,175
Office of the Executive Mayor Department	-	-	-
Office of the Speaker Department	-	-	-
Office of the Chief Whip Department	-	-	-
Roads and Transport Department	956,951,955	907,650,985	940,574,504
Regional Operations and Coordination Department	40,968,671	31,453,699	31,842,498
Shared Services Department	-	-	-
Water and Sanitation	8,150,578,248	8,990,756,732	9,669,724,075
Total Revenue (excluding capital transfers)	45,368,749,298	49,073,406,910	53,198,208,143
Expenditure by Department			
City Manager Department	689,217,908	720,257,372	758,329,279
City Strategy and Operational Performance	59,678,070	61,808,124	67,787,183
Community and Social Development Services Department	532,648,033	530,478,447	570,570,995
Customer Relations Management Department	275,662,880	288,342,104	301,916,769
Economic Development and Spatial Planning Department	857,282,852	753,182,451	783,325,592
Emergency Management Services Department	1,067,669,087	1,119,325,576	1,171,195,646
Energy and Electricity	16,457,109,341	18,365,624,067	20,398,180,448
Environment and Agriculture Management Department	2,015,008,522	2,107,270,925	2,463,402,807
Group Communication and Marketing Department	84,642,684	88,549,684	99,813,364
Group Human Capital Management Department	575,096,376	600,712,767	640,320,872
Group Financial Services Department	4,613,647,232	5,063,169,021	5,280,051,494
Group Audit and Risk Department	140,490,741	147,136,599	164,577,461
Group Legal and Secretarial Service Department	157,316,553	164,807,997	160,463,175
Group Property Department	974,327,189	1,007,656,103	1,093,527,198
Human Settlements	864,737,039	885,678,906	987,496,722
Health Department	527,497,206	549,195,123	587,726,060
Metro Police Department	3,391,798,410	3,585,070,425	3,751,197,917
Office of the Executive Mayor Department	91,367,380	100,326,186	106,326,777
Office of the Speaker Department	180,190,146	188,813,287	198,118,946
Office of the Chief Whip Department	180,180,913	189,196,183	198,395,634
Roads and Transport Department	2,002,922,013	1,986,660,906	2,121,872,227
Regional Operations and Coordination Department	2,708,890,403	2,822,128,696	3,238,606,926
Shared Services Department	1,220,590,656	1,276,935,729	1,336,536,293
Water and Sanitation	5,613,754,429	5,930,782,204	6,380,560,078
Total Expenditure	45,281,726,065	48,533,108,881	52,860,299,862
Surplus/(Deficit)	87,023,233	540,298,030	337,908,281

The above table reflects the parent figures including internal charges.

The following are some of the operating programmes within the operational budget per department:

Office of the City Manager

- Inner city (household refuse removal) – R9,4 million
- Consultant fees (programme and project planning grant) – R62 million
- Professional Services (Project management) ePMU – R14,2 million
- Asset protection – R245 million

Community and Social Development

- Expanded Public Works Programme Initiatives – R61,4 million
- Protective clothing – R6,7 million
- Community Development
 - Foodbank – R5,3 million
 - ECD centres – R2,4 million
 - Consumables – R1,2 million
 - Buildings (R&M) – R1,2 million

Economic Development and Spatial Planning

- LED and SMME initiatives – R3,6 million
- Market infrastructure repairs and maintenance – R10,6 million
- Personnel and Labour (City Public Employment Programme Grant) – R118,2 million
- Protective Clothing (City Public Employment Programme Grant) – R11 million

Emergency Services Department

- Firefighting material and Equipment – R2,8 million
- Protective clothing – R2,6 million

Energy and Electricity

- Electricity Reticulation and power stations (repairs and maintenance) – R48,7 million
- Electricity disconnections – R37,5 million
- Bulk purchases Electricity – R14,4 billion

Environment and Agriculture Management

- Household refuse removal – R545,6 million
- Repairs and maintenance of resorts, dumping sites and nature reserves – R40,7 million.
- Rental of plant and equipment – R30,5 million

Group Financial Services

- Revenue enhancement - debt collection – R131,6 million
 - Meter readers (collection fees) – R35,8 million
 - Debt collection – R58,1 million
 - Cashiers – R37,6 million
- External Audit – R45,8 million
- Insurance premiums – R204,7 million

Group Audit and Risk

- Administrative and strategy planning
 - Internal audit – R15 million
 - Forensic audit – R19,6 million

Group Communication and Marketing

- City wide Council functions and events – R4 million
- City wide advertising and Marketing – R4,2 million
- General publicity and media – R3,7 million

Group Human Capital

- Capacity Building, training, and development – R7,5 million
- Community Development: Education and Training (bursaries) – R4,1 million
- Legislated training board fees – R145,5 million
- Legal costs (labour relations) – R5,9 million

Group Legal and Secretariat Services

- Legal costs – R48,2 million

Group Property Management

- Municipal Properties
 - Operational cost of leased buildings – R50,6 million
 - Building rentals – R119,1 million
 - Tshwane house unitary payment – R322,9 million
 - Professional services – R11,4 million
 - Cleaning services – R22,6 million
 - Cleaning materials – R1,6 million
 - Repairs and maintenance of buildings – R14,4 million

Health

- Drug and substance abuse – R33,4 million
- Repairs and maintenance of clinics – R8,5 million
- Critical part time services – R22,5 million
- Personnel and labour (HIV/Aids grant) – R18,7 million

Human Settlements

- Water tankers (rudimentary services) – R222,3 million
- Sanitation chemical toilets – R33,8 million
- Leased buildings – R23,5 million
- Consultants (civil engineering - formalisation) – R56,6 million
- Housing Top Structures (HSDG) – R12 million

Office of the Speaker

- Ward Committee: Stipends – R10 million

Tshwane Metro Police

- Uniforms and protective clothing – R18,7 million
 - Prevention of illegal land invasion – R51,6 million
 - Postage – R17,4 million

Regional Operations Centre

- Repairs and maintenance of infrastructure and facilities – R434,4 million
 - Electricity main supply and electricity reticulation (repairs and maintenance) – R171,7 million
 - Stormwater systems and water reticulation (repairs and maintenance) – R57,6 million
 - Sinkholes – R14,7 million
- Centurion lake (maintenance) – R11,1 million
- Rental of plant and equipment – R79,1 million

Roads and Transport

- A Re Yeng operations – R6,3 million
- Repairs and maintenance of buses and transport facilities – R94,9 million
- Automated fare collection system – R84,1 million
- PTNOG grant expenditure – R579,7 million
 - Leased Building – R8 million
 - Auto Fare Collection Systems – R58 million
- Professional Services
 - Project Management services - R51,4 million
 - Employer Representative (ER) (consultant to monitor and manage intelligent transport system contracts) – R7,2 million
 - City Integrated Transport Plan (CITP) – R4,4 million
 - Signage and Way finding – R1,5 million
 - Transport Impact Assessment - R1 million
 - Feeder and Complementary Network design – R1,2 million
 - Bus Operations – R290,4 million
 - Station Management – R84 million
 - Interim Compensation – R16,1 million
 - Trustees – R2,3 million
 - Taxi Industry Technical Advisors (TITA) – R7 million
 - Marketing and Branding – R6,3 million
 - Maintenance of line 1a and 2a busways – R10 million
 - Monitoring – R9,6 million
- Electronics Equipment
 - Advanced Public Transport Management System (APTMS) Maintenance – R10 million
 - Urban Traffic Control (UTC) Maintenance – R11 million

Shared Services

- Asset protection (rental of tracking system) – R19,4 million
- Maintenance of non-infrastructure i.e., system software, computer equipment, vehicles, etc.) – R129,7 million
- Software licenses – R80,5 million
- Leased vehicles – R275,9 million
- IT costs (internet fees, SAP support fees, specialised computer services, cyber security, end-user support and management information systems) – R101 million

Water and Sanitation

- Water Purification Works – R9,5 million
- Wastewater Purification – R57,3 million

- Bulk purchases (Rand Water) – R3,7 billion
- Water tankers (informal settlements) – R51,1 million

CAPITAL BUDGET

The capital budget for the 2023/24 MTREF is mainly funded from grants with a conservative level of expenditure funded from own revenue. Included in the 2023/24 capital budget are projects that are contractually bound, those with proven status of readiness to implement, and those that address strategic priorities. The capital budget amounts to R2,3 billion for the 2023/24, 2024/25 and 2025/26 respectively.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations) – R336,7 million.
- Grant funding - R2 billion.

Capital Budget per funding source:

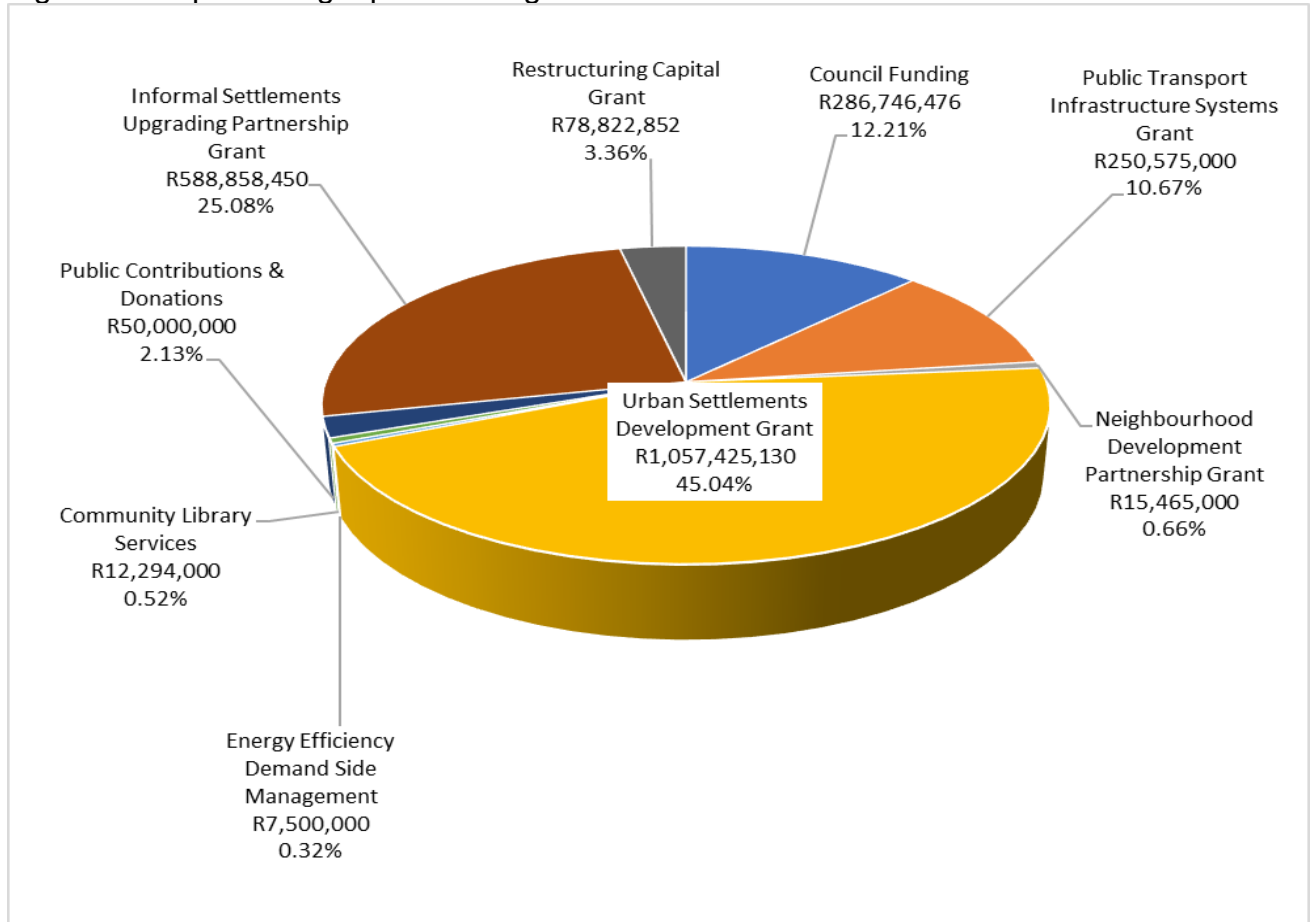
The following table indicates the 2023/24 Medium-term Capital Budget per funding source:

Table 7: Capital Budget per Funding Source

Funding Source Description	2023/2024 MTREF			
	Budget 2023/24	%	Budget 2024/25	Budget 2025/26
Council Funding	286,746,476	12.21%	199,947,916	163,331,783
Public Transport Infrastructure Systems Grant	250,575,000	10.67%	223,075,000	179,000,000
Neighbourhood Development Partnership Grant	15,465,000	0.66%	20,000,000	30,000,000
Urban Settlements Development Grant	1,057,425,130	45.04%	1,104,913,420	1,154,413,490
Energy Efficiency Demand Side Management	7,500,000	0.32%	8,500,000	7,550,000
Community Library Services	12,294,000	0.52%	14,454,000	15,750,000
Public Contributions & Donations	50,000,000	2.13%	50,000,000	50,000,000
Informal Settlements Upgrading Partnership Grant	588,858,450	25.08%	615,304,550	642,869,750
Restructuring Capital Grant	78,822,852	3.36%	98,483,096	105,376,913
TOTAL	2,347,686,908	100.00%	2,334,677,982	2,348,291,936

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

Figure 2: Capital Budget per Funding Source



Capital Budget per department:

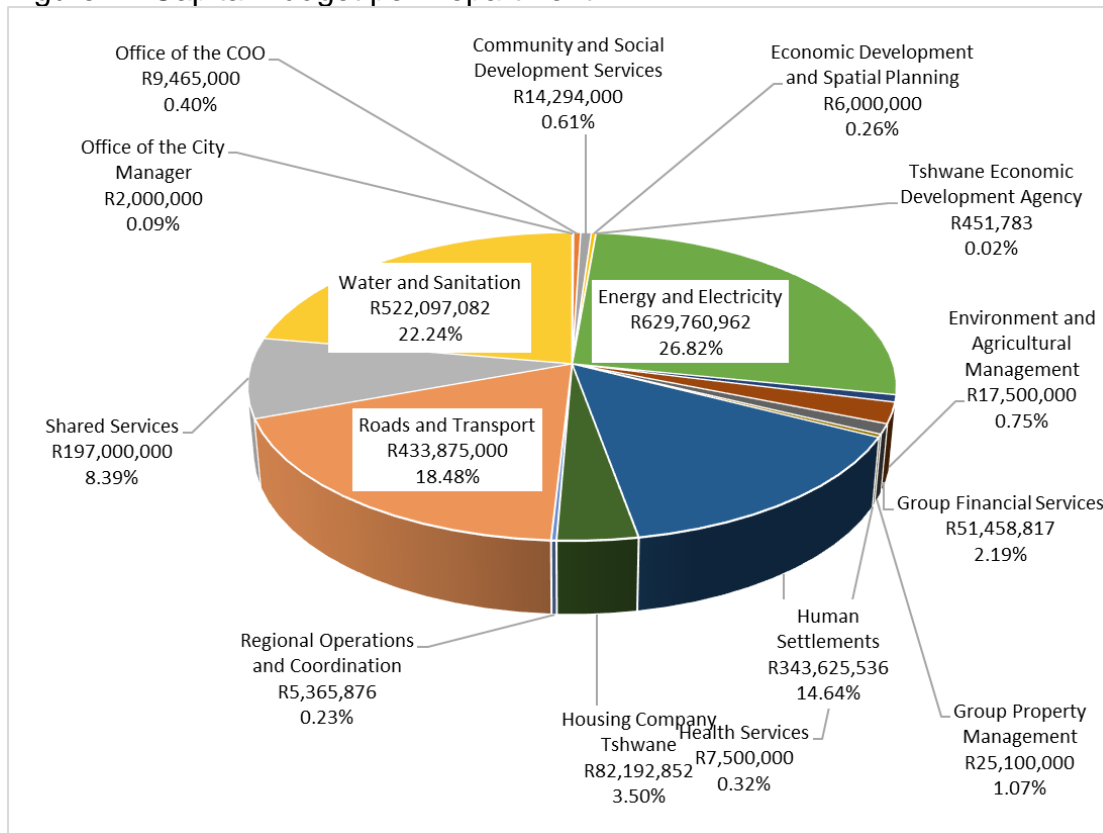
The following table indicates the 2023/24 Medium-term Capital Budget per Department:

Table 8: Capital Budget per Department

Department	2023/2024 MTREF			
	Budget 2023/24	%	Budget 2024/25	Budget 2025/26
Office of the City Manager	2,000,000	0.09%	-	-
Office of the COO	9,465,000	0.40%	20,000,000	30,000,000
Community and Social Development Services	14,294,000	0.61%	14,454,000	15,750,000
Economic Development and Spatial Planning	6,000,000	0.26%	-	-
Tshwane Economic Development Agency	451,783	0.02%	451,783	361,783
Energy and Electricity	629,760,962	26.82%	648,513,611	432,550,000
Environment and Agricultural Management	17,500,000	0.75%	22,000,000	-
Group Financial Services	51,458,817	2.19%	62,226,133	65,500,000
Group Property Management	25,100,000	1.07%	25,000,000	-
Health Services	7,500,000	0.32%	-	-
Human Settlements	343,625,536	14.64%	368,615,013	281,869,750
Housing Company Tshwane	82,192,852	3.50%	100,253,096	105,846,913
Regional Operations and Coordination	5,365,876	0.23%	9,500,000	-
Roads and Transport	433,875,000	18.48%	536,390,550	767,913,490
Shared Services	197,000,000	8.39%	97,000,000	97,000,000
Water and Sanitation	522,097,082	22.24%	430,273,796	551,500,000
TOTAL	2,347,686,908	100.00%	2,334,677,982	2,348,291,936

The following graph illustrates the above table in terms of the 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 2023/24 financial year include amongst others:

Office of the City Manager

- Infrastructure Asset Protection (security technology) – R2 million

Office of the Chief Operations Officer

- Tsosoloso Programme (upgrading of roads in Saulsville) – R9,5 million

Community and Social Development

- Capital Moveables (Community Libraries) – R12,3 million
 - Purchase of books, book security system, furniture and equipment

Economic Development and Spatial Planning

- Capital Moveables – R6 million
 - Purchase of tools, industrial shredders, equipment and machinery for Neighbourhood Development Partnership Grant (PEP)

Energy and Electricity

- Electricity for All – R125,9 million
- Tshwane public lighting programme – R22,5 million
- Prepaid electricity meters – R52,2 million
- Refurbishment of Sub Transmission Electrical Infrastructure – R48 million
- New Connection – R23,5 million
- New Bulk Electricity Infrastructure – R163 million

Environment and Agriculture Management

- Provision of waste containers – R17,5 million

Group Financial Services

- Turnaround: reduction of water losses – R23 million
- Insurance replacement (moveable and immovable assets) – R25 million

Group Property Management

- Refurbishment of Midtown building – R25,1 million

Health

- New Lusaka clinic – R7,5 million

Human Settlements

- Bulk Water Provision – R105,8 million
- Bulk Sewer – R85,2 million
- Construction of roads and stormwater – R127,9 million
- Redevelopment of hostels (Saulsville) – R2 million
- Acquisition of Land – R26,2 million

Housing Company Tshwane

- Timberlands construction of 607 social housing units – R25,9 million
- Chantelle detail design and bulk infrastructure – R52,8 million

Regional Operations and Coordination

- Electrical Infrastructure testing and maintenance equipment – R5,4 million

Shared Services

- Computer Equipment Deployment – R10 million
- Upgrade of IT Networks – R30 million
- Purchase of Vehicles – R50 million
- Cyber Security – R7 million
- SAP4 Hana (mSCOA) – R100 million

Water and Sanitation

- Ekangala Block A-F: Sewer Reticulation and toilets – R8,3 million
- Water Conservation and Demand Management – R80 million
- Reservoir Extensions – R69 million
- Replacement, Upgrade, Construct Wastewater Treatment Works Facilities – R257,3 million;
 - Rooiwal phase 1 – R150 million;
 - Temba and Babelegi – R8 million,
 - Sutherland Ridge – R57,3 million
 - Klipgat – R35 million
 - WWTW facilities minor upgrades (city wide) – R7 million
- Replacement of Worn-out Water Network Pipes – R70 million

Roads and Transport:

- BRT Transport Infrastructure – R250,5 million
- Rehabilitation Of Roads – R67,3 million
- Internal Roads: northern Areas – R8 million
- Services for Township Developments – R40 million
- Flooding Backlogs – R19 million
- Upgrading of Road from gravel to tar in Ekangala (Ward 102, 103, 104 and 105) – R14 million

8. 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 2023/24 financial year amounts to R35,5 million.

The subsidy to TEDA (Tshwane Economic Development Agency) for the 2023/24 financial year amounts to R62,2 million.

Table 9: Consolidated entities summary: Statement of Financial Performance

Description	2023/24 Medium Term Revenue & Expenditure Framework			
	Current Year 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	Adjusted Budget			
Revenue				
Exchange Revenue				
Service charges - Electricity	-	-	-	-
Service charges - Water	-	-	-	-
Service charges - Waste Water Management	-	-	-	-
Service charges - Waste Management	-	-	-	-
Sale of Goods and Rendering of Services	-	-	-	-
Agency services	-	-	-	-
Interest	825,011	879,367	887,558	996,322
Interest earned from Receivables	223,190	329,674	352,751	377,444
Interest earned from Current and Non Current Assets	-	-	-	-
Dividends	-	-	-	-
Rent on Land	-	-	-	-
Rental from Fixed Assets	53,511,726	84,207,327	91,752,456	99,084,011
Licence and permits	-	-	-	-
Operational Revenue	1,745,270	2,439,657	2,562,360	2,793,653
Non-Exchange Revenue				
Property rates	-	-	-	-
Surcharges and Taxes	-	-	-	-
Fines, penalties and forfeits	-	-	-	-
Licences or permits	-	-	-	-
Transfer and subsidies - Operational	97,451,572	97,801,572	104,963,282	106,599,272
Interest	-	-	-	-
Fuel Levy	-	-	-	-
Operational Revenue	-	-	-	-
Gains on disposal of Assets	-	-	-	-
Other Gains	-	-	-	-
Discontinued Operations	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	153,756,768	185,657,597	200,518,407	209,850,701
Expenditure				
Employee related costs	88,054,454	100,814,274	110,433,711	116,776,967
Remuneration of Board Members	5,117,591	6,489,344	6,862,997	6,947,814
Bulk purchases - electricity	-	-	-	-
Inventory consumed	1,945,563	6,208,128	6,641,206	7,103,535
Debt impairment	1,263,391	1,563,391	1,672,829	1,789,927
Depreciation and asset impairment	3,780,729	17,365,453	18,515,059	19,745,138
Interest	156,772	176,013	189,702	196,395
Contracted services	18,670,751	31,353,600	33,581,455	34,761,434
Transfers and subsidies	-	-	-	-
Irrecoverable debts written off	-	-	-	-
Operational costs	18,756,525	21,109,542	22,027,417	21,935,461
Losses on disposal of Assets	47,093	48,411	49,767	49,767
Other Losses	-	-	-	-
Total Expenditure	137,792,868	185,128,157	199,974,142	209,306,436
Surplus/(Deficit)	15,963,900	529,440	544,265	544,264
Transfers and subsidies - capital (monetary allocations)	-	-	-	-
Transfers and subsidies - capital (in-kind)	362,711,044	78,822,852	98,483,096	105,376,913
Surplus/(Deficit) after capital transfers & contributions	378,674,944	79,352,292	99,027,361	105,921,177
Income Tax	515,020	529,440	544,264	544,264
Surplus/(Deficit) after income tax	378,159,924	78,822,852	98,483,096	105,376,913
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-
Surplus/(Deficit) attributable to municipality	378,159,924	78,822,852	98,483,096	105,376,913
Share of Surplus/Deficit attributable to Associate	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-
Surplus/ (Deficit) for the year	378,159,924	78,822,852	98,483,096	105,376,913

CONCLUSION

The focus for the 2023/24 MTREF is to ensure that the city is financially sustainable, thereby ensuring that the services are rendered within the affordable limits. The city is committed to transparent budgeting processes that is inclusive of public participation and structuring the

budget towards core service delivery and infrastructure development to advance the growth of the city.

Details on the MTREF is contained in a separate document titled 2023/24 Medium Term Revenue and Expenditure Framework for the City of Tshwane.