Stakeholder Summit on the IDP/Budget for 2018/19

Breakaway session: Strategic Pillar 2 - A City that Cares for Residents and Promotes Inclusivity
Contents

• Legislative Framework
• Tshwane 2030 Vision
• 5 Strategic Pillars
• Legislative Context for Strategic Pillar 2
• Budget Principles
• Strategic Framers
• Summary of Key Matters Raised by Communities
• Priorities, Programmes and Budget Pillar 2
## Legislative framework

<table>
<thead>
<tr>
<th>Section</th>
<th>Details</th>
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<tbody>
<tr>
<td><strong>MSA section 28</strong></td>
<td>• Community and stakeholder consultation to determine needs for next financial year</td>
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<tr>
<td><strong>MFMA section 16 -17</strong></td>
<td>• Mayor to table draft Budget and IDP at Council 90 days before start of next financial year (March)</td>
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<td><strong>MFMA sections 22-23 ; and MSA section 21</strong></td>
<td>• Consulting and commenting period on the draft IDP and Budget (at least 21 days)</td>
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<td><strong>MFMA sections 16,19,24,26, 87, 53; MSA sections 38-45</strong></td>
<td>• Approval of IDP and budget 30 days before the start of the financial year (May)</td>
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<td><strong>MFMA section 69</strong></td>
<td>• Approval of the SDBIP by the Executive Mayor 28 day after the approval of the IDP and Budget</td>
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Tshwane Vision 2030

“Tshwane: A prosperous Capital City through fairness, freedom and opportunity.”
Strategic Framework

Integrated Development Plan

5 Strategic Pillars
19 Priorities
5 Year Actions
Aligning EM and MMC Focus Areas
2018/19 Priorities
Budget allocation
Detailed Plans for 2018/2019
Five Strategic Pillars

1. A city that facilitates economic growth and job creation
2. A city that cares for residents and promotes inclusivity
3. A city that deliver excellent services and protects the environment
4. A city that keeps residents safe
5. A city that is open, honest and responsive
## Pillar 2 – A City that Cares for Residents and Promotes Inclusivity

<table>
<thead>
<tr>
<th>IDP Key Priority</th>
<th>5 Year Action</th>
<th>Initiatives</th>
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</table>
| Upgrading of informal settlements    | Mainstreaming services to informal settlements | • Provision of serviced stands (water & sewer reticulation)  
• Provide stand pipes and other rudimentary utility services in informal areas  
• Addressing the spatial development challenges of informal settlements to improve quality of life |
| Supporting vulnerable residents      | Improving the indigent support programme      | • Review of the Indigent Management Programme and continue to provide a comprehensive basket of free basic municipal services to deserving, vulnerable households |
| Providing broader support for poorer residents |                                | • Implement the new food bank strategy  
• Implement new National Strategic Plan on HIV/AIDS /TB & STIs |
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<td>Creating spaces and housing opportunities that bring people together</td>
<td>• Roll out of comprehensive after-school programmes providing youth with constructive alternatives to anti-social and risky behaviour</td>
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<td>• Maximise quantity and quality of early childhood development facilities</td>
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<td>• Facilitate programmes that identify, nurture and develop community members’ extensive talent</td>
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<td>• Extend operating hours for libraries</td>
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<td>• Build a Community Library in Lethabong</td>
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<td>• Renovate and upgrade sport stadiums</td>
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| Promoting safe, reliable and affordable public transportation | Providing high-quality public transportation | Mobility:  
• Expand and integrate the public transport solution to advance connectivity particularly to low-income households  
• Electronic ticketing system to integrate all public transport modes  
• Optimise Bus Rapid Transit including roll-out to the townships  
• Commercialise the Wonderboom National Airport  
• Facilitate road maintenance  
• Provide a bus depot in Ekangala |
## Pillar 2 – A City that Cares for Residents and Promotes Inclusivity

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| Improving access to public healthcare services         | Improving City-run health care initiative   | • Extended services at all clinics  
• Institutionalisation of WBOT  
• Implement eHealth Strategy  
• Upgrade and extension of clinic infrastructure  
• All PHC clinics to be compliant with the ideal clinic norms and standards  
• Improve municipal health services to move from reactive to proactive driven services  
• Meeting national municipal health service norms and standards  
• Compliance to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) recommendations in terms of initiation schools as in acquisition of land and infrastructure  
• Explore new revenue generation streams (Noise and Initiation Schools By-law) |
BUDGET PRINCIPLES

• Preparation of the budget is directly informed by the needs submitted by the community through the IDP process.
• Ward based community needs analysed- from financial year and the Mayoral Community Consultation meetings that was done from August 2017.

• Note:

  - Needs always exceed affordability and must be prioritised.
  - City must be financially sustainable
  - Get value for money
  - Must stabilise, revitalise, and deliver
EXTERNAL
Service & Project Delivery

YEAR 3
July 2018-June 2019

YEAR 2
July 2017-June 2018

YEAR 1
August 2016-June 2017

INTERNAL
Organization Performance, Governance / Delivery on the Political Mandate

CURRENT REALITY
Change Organization

RE-ALIGNMENT

STABILISE
YEAR 1
August 2016-June 2017

YEAR 2
July 2017-June 2018

YEAR 3
July 2018-June 2019

REVITALISE

DELIVER

DESIRE POSITION
2030
STATUS QUO
## Pillar 2: Status Quo

### Quality Services & Infrastructure
- Inadequate bulk water infrastructure capacity: Water treatment plants, reservoirs
- Lack of bulk water supply in the Bronkhorstspruit area (Region 7)
- Inadequate bulk sanitation infrastructure capacity: Waste water treatment plants (Rooiwal, Sunderland Ridge, Klipgat WWTW, etc)
- Inadequate bulk electricity infrastructure capacity: Substations
- Environmental pollution / Non-compliance due to insufficient capacity at waste water treatment plants
- Lack of funding for bulk water, sanitation and electricity infrastructure projects

### Sustainable Human Settlements
- In-migration: high influx of people looking for job opportunities, resulting in increase demand for housing
- Availability of well located developable land close to areas of economic opportunity;
- Availability of bulk infrastructure to support development of sustainable human settlements
- Increasing number of indigents
- Funding constraints
- Land invasions and proliferation of informal settlements

### Transport Systems
- Inadequate roads & storm water infrastructure in most townships which results in flooding of properties during rainy seasons.
- Inadequate public transport infrastructure and services
- Limited municipal buses excluding majority of the previously disadvantaged areas
- Inadequate Airport infrastructures – Airport infrastructure requiring major uplift in anticipation for growth
**PILLAR 2: STATUS QUO**

**PUBLIC HEALTH SERVICES**

- Inadequate clinics offering extended hours service
- Inadequate provision of Environmental Health Services (MHS)
- Infrastructure development, repairs and maintenance backlog
- HIV/AIDS/TB and Chronic Diseases burden
- Drug and substance abuse burden
- Emergence of new communicable diseases
- Funding constraints to meet national norms and standards
- Increase in food insecurity

**BUILDING INTEGRATED COMMUNITIES (COMMUNITY DEVELOPMENT & SOCIAL SERVICES)**

- Intervention needed for Homelessness in the Inner City and Regions.
- Challenges with No.2 Struben Shelter which impacts of alternative housing and human rights matters.
- Backlog in the installation of electricity pre-paid meter boxes to registered indigent households by stakeholder departments which result into registered indigent households incurring more debt that they cannot afford to pay.
- Eskom does not have a policy to provide free pre-paid meter boxes to registered indigent households who are using conventional electricity meter. These households cannot control the consumption of the electricity.
- Non-installation of water management devices
- Water leaks in registered indigent households who lacks the necessary resource to secure the services of a professional plumber
SUMMARY OF KEY MATTERS RAISED BY COMMUNITIES

- Access to basic services – water, sanitation, electricity, roads and transport
- Provision of houses and upgrading of informal settlements
- Access to community facilities such as sport, recreation and community halls
- Access to land for churches
- Unaffordability of rates and taxes to the unemployed and pensioners
- Economic development and work opportunities
- Speed up issuing of title deeds
- Repairs and maintenance of all types of infrastructure
- Illegal dumping and the emergence of more and more scrapyards in residential areas need to be addressed
- Assistance to NGOs who are involved in drug rehabilitation programmes
## Upgrading of Informal Settlements & Provision of Housing Opportunities

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• Provide stand pipes and other rudimentary utility services in informal areas  
• Addressing the spatial development challenges of informal settlements to improve quality of life |
| Providing housing opportunities | Consolidation of the current mixed housing developments – including provision of bulk and construction of top structures (focus on catalytic & mega projects) | • Providing housing opportunities through rolling out of bulk infrastructure supporting human settlements development  
• Construction of top structures – on an agency basis on agreement between the City and the Provincial Department of Human Settlements |
| Registration and issuing of title deeds | | • Addressing the backlog of uncollected title deeds  
• Registration of new title deeds |
| Fast-tracking of projects under planning | | • Develop projects pipeline for housing development in line with spatial vision of COT |
| Increase delivery of affordable rental and gap market housing | | • Facilitation of development of social housing and affordable rental in conjunction with Housing Company Tshwane and other Social Housing Institutions – this includes redevelopment of hostels. |
Housing and Human Settlements

- Project Linked Housing - Water Provision – R303 million
- Sewerage - Low Cost Housing – R284.5 million
  (water and sewer connection, including bulk services for identified projects as per the attached project list)
- Roads and Stormwater - Low Cost Housing – R284.8 million
- Redevelopment of hostels (Saulsville) – R12,5 million
  (Upgrading of infrastructure)
- Redevelopment of hostels (Mamelodi) – R12,5 million
  (Completion of the 32 units)

Utility Services Department

- Upgrading of informal settlements - R68,1 million
  (In line with the Human Settlement Plan)
OPERATING PROGRAMMES FOR 2018/19

Regional Operations Centre

• Rudimentary services- R124.8 million

Human Settlements Department

• Upgrading of information settlements (planning, designs, relocations, beneficiary administration, title deeds & capacity building) – R98 million

• Top structure- awaiting confirmation from Gauteng Province regarding budget allocation
## SUPPORTING VULNERABLE RESIDENTS

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<td>comprehensive basket of free basic municipal services to deserving,</td>
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<tr>
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<td>vulnerable households</td>
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<td></td>
<td>• Rollout of weekly Indigent Registration Roadshows/Campaign in all Regions</td>
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<td>• All outstanding indigent applications processed</td>
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<td>Providing broader support for poorer residents</td>
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Health Department

- Refurbishment of Rayton Clinic - R26.5 million
- Upgrading of clinic dispensaries - R4 million
OPERATING PROGRAMMES FOR 2018/19

Health Department

- HIV/AIDS, Tuberculosis and Cancer- R13.6 million
- Health and Welfare: Clinic programmes- R162 million
## Building Integrated Communities

Creating spaces and housing opportunities that bring people together

| Roll out comprehensive after-school programmes for the youth (curb anti-social behaviour) | Maximise quantity and quality of early childhood development facilities | Facilitate programmes that identify, nurture, and develop community members’ extensive talent | Extend operating hours for libraries | Build a community library in Lethabong | Renovate and upgrade sport stadiums |
Community and Social Development

- Redevelopment of Caledonian stadium - R35 million
- Upgrading of Refilwe Stadium - R20 million
OPERATING PROGRAMMES FOR 18/19

Community and Social Development

• Child programmes - R10,7 million
  (e.g. Early Childhood Development (ECD)-NGO Support; ECD & Library Toy Programme; ECD Food Provision)

• Library programmes - R4,7 million
  (e.g. SA Library Week; Born to Read Programme; Readathon Programme; Career Expo – R1 million)

• Sport and culture events and function - R11 million
  (Arts, Culture and Heritage Programmes: Heritage Celebration, Freedom Month celebration; International Museum Day, Africa Day celebration)
  (Sport & Recreation Programmes: Sports Day for the Elderly, Babereki Ba Tshwane, Sports Day for Councilors, Tshwane Ultra Marathon (Statue to Statue))
## High quality public transportation

| Expand and integrated the public transport solution to advance connectivity particularly to low income | Electronic ticketing system to integrate all public transport modes | Optimise Bus Rapid Transit including roll-out to the townships | Improve operations and compliance at Wonderboom National Airport | Facilitate road maintenance | Provide a bus services and related infrastructure in Ekangala |}

PROMOTING SAFE, RELIABLE AND AFFORDABLE PUBLIC TRANSPORTATION
Transport

• Mabopane station modal interchange- R22,5 million
• TRT- Transport infrastructure- R499 million
• Automated fare collection- R10 million
OPERATING PROGRAMMES FOR 18/19

5% of the operating budget of the City is focused on pillar 2

Transport

- A Re Yeng operations – R372.8 million

Regional Operations Centre

- Infrastructure maintenance (stormwater, sinkholes, electricity, roads, etc) – R618.2 million
CONCLUSION

In its effort to transforming our space and build liveable communities which have access to services, economic opportunities and social facilities, the City will be focusing in the following priority areas in 2018/19:

• Improve access to and reliability of basic services
• Infrastructure investment in economic nodes
• Upgrading of informal settlements & provision of integrated housing opportunities
• Reduce backlog in the issuing of title deeds
• Reduce roads and storm water backlogs
• Improvements on public transport systems and services (including Provincial Bus Contract, Areyeng, TBS, minibus and metered Taxis services and Wonderboom Airport
• Improving City-run health care initiative &
• Upgrade and extension of clinic infrastructure
• Improving the indigent support programme
• Roll out of comprehensive after-school programmes providing youth with constructive alternatives to anti-social and risky behaviour
• Maximise quantity and quality of early childhood development facilities
• Extend operating hours for libraries
• Renovate and upgrade sport stadiums
Written Submissions

Members of the public and stakeholders are invited to comment on the MTREF. The document can be viewed at the Municipality's customer care centers (tel 012 358 9999/4333), community libraries and regional offices, and is available on the Municipality's website at www.tshwane.gov.za from April 2017. Anyone who wishes to comment on these documents can submit their comments as follows:

- **IDP**: Email to IDPcomments@tshwane.gov.za or hand-deliver into the IDP comments box, reception desk, Ground Floor, Tshwane House, 320 Madiba Street, Pretoria.
- **Draft 2017/18 MTREF (and related tariffs)**: Email to Stephani Botes at stephanib@tshwane.gov.za or hand-deliver to the office of the Chief Financial Officer, Budget Office Division, 4th Floor, Room 427, 4th Floor, BKS Building, 373 Pretorius Street, Pretoria. Comments must be in writing and submitted not later than 2 May 2018 at 15:00.
- **Draft Property Rates Policy and by-laws**: Email to Sam Chepape at samch@tshwane.gov.za or hand-deliver to the office of the Chief Financial Officer, by above address. Comments must be in writing and submitted not later than 7 May 2018 at 15:00.
Thank You