

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
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Legislative framework

MSA section 28

- Community and stakeholder consultation to determine needs for next financial year

MFMA section 16 -17

- Mayor to table draft Budget and IDP at Council 90 days before start of next financial year (March)

MFMA sections 22-23 ; and MSA section 21

- Consulting and commenting period on the draft IDP and Budget (at least 21 days)

MFMA sections 16,19,24,26, 87, 53; MSA sections 38-45

- Approval of IDP and budget 30 days before the start of the financial year (May)

MFMA section 69

- Approval of the SDBIP by the Executive Mayor 28 day after the approval of the IDP and Budget

Tshwane Vision 2030

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



Strategic Framework



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



IDP Key Priority	5 Year Action	Initiatives
Upgrading of informal settlements	Mainstreaming services to informal settlements	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Implement the new food bank strategy • Implement new National Strategic Plan on HIV/AIDS /TB & STIs

Pillar 2 – A City that Cares for Residents and Promotes Inclusivity



IDP Key Priority	Action	Initiatives
Building integrated communities	Creating spaces and housing opportunities that bring people together	<ul style="list-style-type: none">• 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• 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

Pillar 2 – A City that Cares for Residents and Promotes Inclusivity



IDP Key Priority	Action	Initiatives
Promoting safe, reliable and affordable public transportation	Providing high-quality public transportation	<p>Mobility:</p> <ul style="list-style-type: none">• 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



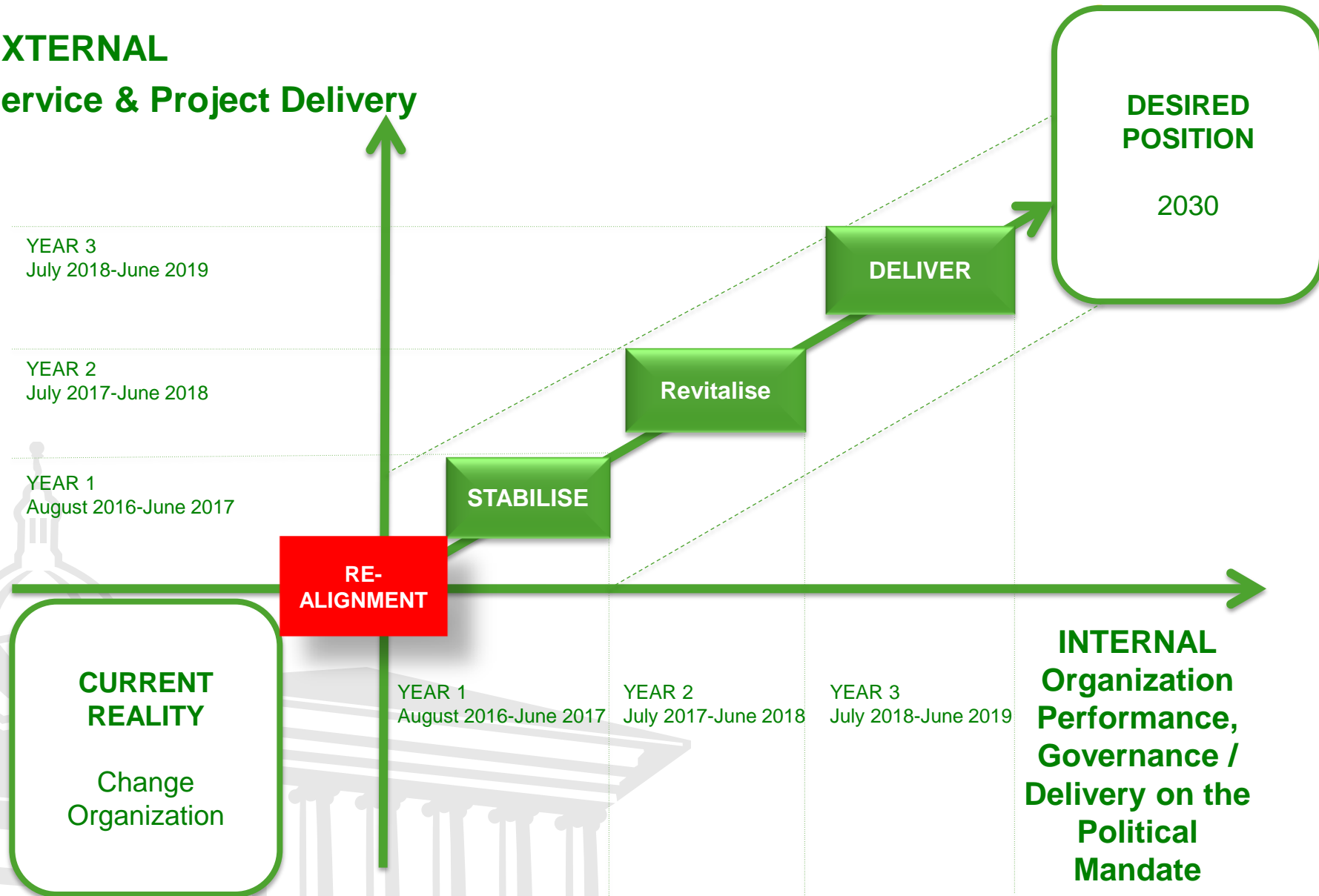
IDP Key Priority	Action	Initiatives
Improving access to public healthcare services	Improving City-run health care initiative	<ul style="list-style-type: none">• Extended services at all clinics• Institutionalisation of WBOT• Implement eHealth Strategy• Upgrade and extension of clinic infrastructure• 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



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 Bronkhorstspuit 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

BUILDIN INTEGRATED COMMUNITES (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.
- Back log 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



IDP Key Priority	5 Year Action	Initiatives
Upgrading of informal settlements	Mainstreaming services to informal settlements	<ul style="list-style-type: none"> • 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
Providing housing opportunities	Consolidation of the current mixed housing developments – including provision of bulk and construction of top structures (focus on catalytic & mega projects)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Addressing the backlog of uncollected title deeds • Registration of new title deeds
	Fast-tracking of projects under planning	<ul style="list-style-type: none"> • Develop projects pipeline for housing development in line with spatial vision of COT
	Increase delivery of affordable rental and gap market housing	<ul style="list-style-type: none"> • 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.

PROJECTS ON CAPITAL BUDGET 2018/19

MTREF



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 informal 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



Action	Initiative
Improving the indigent support programme	<ul style="list-style-type: none">• Review of the Indigent Management Programme and continue to provide a comprehensive basket of free basic municipal services to deserving, vulnerable households• Rollout of weekly Indigent Registration Roadshows/Campaign in all Regions• All outstanding indigent applications processed
Providing broader support for poorer residents	<ul style="list-style-type: none">• Implement the new food bank strategy• Implement new National Strategic Plan on HIV/AIDS /TB & STIs

PROJECTS ON CAPITAL BUDGET 2018/19

MTREF



Health Department

- Refurbishment of Rayton Clinic- R26,5 million
- Upgrading of clinic dispensaries- R4 million

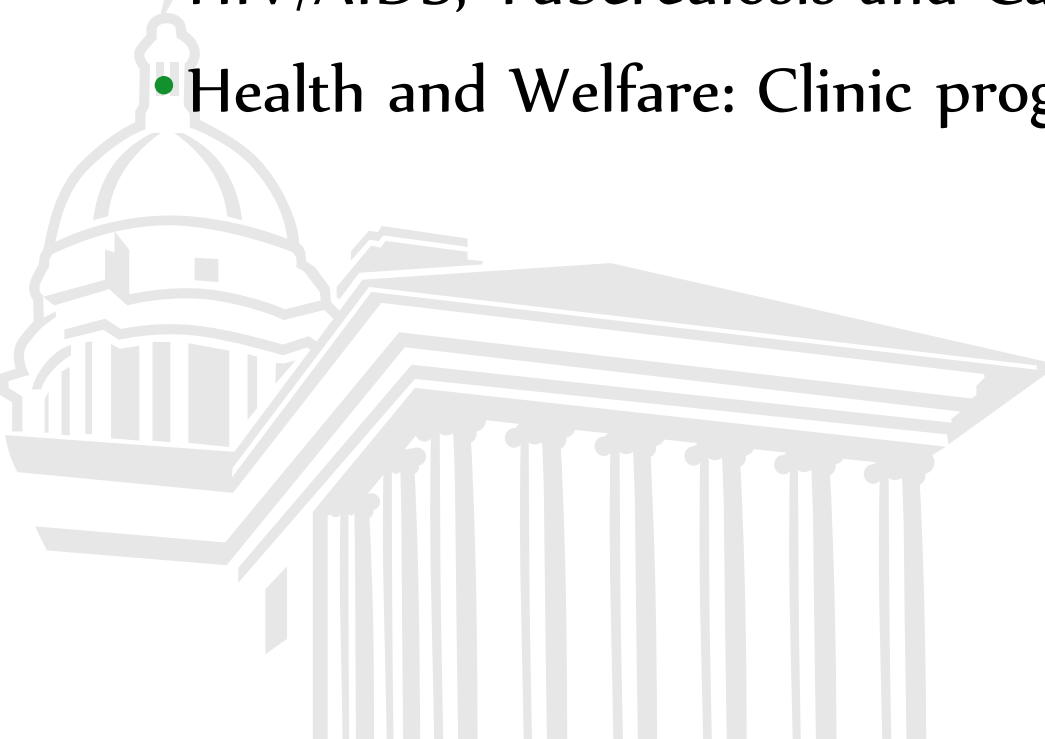


OPERATING PROGRAMMES FOR 2018/19



Health Department

- HIV/AIDS, Tuberculosis and Cancer- R13,6 million
- Health and Welfare: Clinic programmes- R162 million



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
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PROJECTS ON CAPITAL BUDGET 2018/19

MTREF



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)

PROMOTING SAFE, RELIABLE AND AFFORDABLE PUBLIC TRANSPORTATION



CITY OF

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
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PROJECTS ON CAPITAL BUDGET 2018/19

MTREF



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

