IDP Review 2018/19 and Draft 2018/19 Budget Summit

Presentation on Pillar 3

“A city that deliver excellent services and protect the environment”

24 April 2018
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- Strategic Pillars
- 2018/19 Capital and Operational Programmes
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### Legislative framework

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

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

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

Integrated Development Plan
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
EXTERNAL
Service & Project Delivery

CURRENT REALITY
Change Organization

EXTERNAL Service & Project Delivery

INTERNAL Organization Performance, Governance / Delivery on the Political Mandate

DESIRERD POSITION
2030

YEAR 3
July 2018-June 2019

YEAR 2
July 2017-June 2018

YEAR 1
August 2016-June 2017

YEAR 1
August 2016-June 2017
YEAR 2
July 2017-June 2018
YEAR 3
July 2018-June 2019

RE-ALIGNMENT

STABILISE

Revitalise

DELIVER
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
### 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

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### 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

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### 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
SUMMARY OF KEY MATTERS RAISED BY COMMUNITIES

- Access to basic services – water, sanitation, electricity, roads and transport
- Provision of houses and formalisation 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
### High quality and sustainable basic water services focus areas

<table>
<thead>
<tr>
<th>Focus Area</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce water losses (non-revenue water)</td>
<td>Reduce unaccounted for water – investigate pre-paid system</td>
</tr>
<tr>
<td>Increase Water Treatment Capacity</td>
<td>Upgrade, replace and refurbish bulk and network sewerage infrastructure</td>
</tr>
<tr>
<td>Upgrade and refurbish the waste water treatment works</td>
<td>Provide reservoir storage capacity</td>
</tr>
</tbody>
</table>
Utility Services: Water and Sanitation

- Reservoir Extensions - R66 million (Parkmore and Doornkloof Reservoirs)
- Refurbishment of water networks and backlog eradication – R52 million
- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities - R107,8 million (Rooiwal, Bavianspoort and Sunderland WWTW)
- Replacement of worn out network pipes - R74,7 million (Babelegi, Ga-Rankuwa, Garsfontein, Eersterust, Hennopspark, Mountain View)
- Project Tirane - R68,1 million (Atteridgeville X19, Mamelodi X11)
- Water conservation and demand management - R70 million
- Replacement of sewers - R20 million (Ga-Rankuwa and Soshanguve)

Operation Programs:

- Infrastructure: Water Purification Works and storage R198 million
- Water savings initiatives - R3,6 million
- Bulk purchases water – R2,3 billion
## High quality and sustainable basic electricity services focus areas

<table>
<thead>
<tr>
<th>Focus Area</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Electricity Losses</td>
<td>Improve response times to power outages</td>
</tr>
<tr>
<td>Improve response times to power outages</td>
<td>Expand and maintain Medium Voltage Electricity infrastructure to stabilize supply</td>
</tr>
<tr>
<td>Expand and maintain Medium Voltage Electricity infrastructure to stabilize supply</td>
<td>Provide electricity network and connections in formalised areas (north and far east)</td>
</tr>
<tr>
<td>Provide electricity network and connections in formalised areas (north and far east)</td>
<td>Built, upgrade and refurbish Substations</td>
</tr>
<tr>
<td>Built, upgrade and refurbish Substations</td>
<td>Accelerate electrification programme</td>
</tr>
</tbody>
</table>
Energy and Electricity: Capital Programmes

- Electricity for All - R134 million (City Wide)
- Strengthening of 11kV overhead and cable networks - R30 million
- Tshwane public lighting programme - R60 million
- Prepaid electricity meters - R35 million
- New bulk electricity infrastructure - R120 million (Bronkhorstspruit, Soshanguve and Monavoni Substations)
- Electricity vending infrastructure - R35 million
- Electricity distribution losses – R500 million

Energy and Electricity: Operating Programmes

- Infrastructure maintenance and bulk purchases: Reticulation, power stations, connections and bulk purchases – R10.4 billion
# DELIVER HIGH QUALITY SERVICES

## High-quality and sustainable roads and storm-water services focus areas

<table>
<thead>
<tr>
<th>Address the roads and storm-water backlogs</th>
<th>Build km of storm water drainage systems to the required standard</th>
<th>Increase road and stormwater system capacity</th>
<th>Rehabilitate and maintain existing roads infrastructure</th>
<th>Provide NMT facilities</th>
</tr>
</thead>
</table>

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**Note:** The document contains a table listing various focus areas for delivering high-quality and sustainable roads and storm-water services. Each focus area is described in detail within the table cells. The table headers are clear, and the content is well-organized for easy reading.
Roads and Transport Department

- BRT- Transport infrastructure- R499 million
  - Construction of TRT Bus Way lanes and associated infrastructure
  - Wonderboom Intermodal facility
  - Denneboom Intermodal Facility
  - Urban Traffic Control
- Upgrading of the Airport Infrastructure – R 59 Million
- Roads and Stormwater – R 425 million
  - Roads and Storm water Backlogs
  - Public Transport Facilities
  - Contributions-Services For development
  - Traffic Signals, Calming And Pedestrian Safety
**High quality and sustainable general basic services focus areas**

| Stabilise waste collection service | Clear and prevent illegal dumping sites | Expand basic services to informal areas |

**Environment and Agriculture Management**
- Provision of waste containers – R12 million
- Development of waste transfer stations – R10 million
- Provision of burial facilities at Hatherly Cemetery- R6,5 million
Environment and Agriculture Management

- Agricultural: Assistance and support - R2.3 million
- Environment: Nursery, Air quality management, Biodiversity and climate change - R1.2 million
- Infrastructure: Solid waste disposal - R15.1 million
- City Cleanliness and clean up - R419.9 million
**DELIVER HIGH QUALITY SERVICES**

**UPGRADING OF INFORMAL SETTLEMENTS & PROVISION OF HOUSING OPPORTUNITIES**

| Consolidate the current mixed housing developments – (bulk and top structures) – catalytic and mega projects | Register and issue title deeds | Fast-track projects under planning | Increase delivery of affordable rental and gap market housing |
Housing and Human Settlements Capital Programmes:

- Project Linked Housing - Water Provision – R303 million
- Sewerage - Low Cost Housing – R284.5 million
- Roads and Stormwater - Low Cost Housing – R284.8 million
- Redevelopment of hostels (Saulsville) – R12,5 million
- Redevelopment of hostels (Mamelodi) – R12,5 million

Operational Programmes:

- 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
## SAFEGUARDING WATER AND ENERGY SECURITY AND PROTECTION OF THE NATURAL ENVIRONMENT

<table>
<thead>
<tr>
<th>Action</th>
<th>Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moving towards zero emission building standards in line with national targets</td>
<td>• Design all new City buildings to meet the national targets of moving towards a zero emission</td>
</tr>
<tr>
<td>Updating and enforce the Green Buildings by-law</td>
<td>• Develop the draft Green Building By-law in consultation with the City Sustainability and Environmental Management and Park Divisions in compliance with the National Building Regulations for public participation in 2018/19</td>
</tr>
<tr>
<td>Reducing greenhouse gas emissions through economic activities and provision of services</td>
<td>• Facilitate renewable energy and waste to energy solutions</td>
</tr>
<tr>
<td>Action</td>
<td>Initiatives</td>
</tr>
<tr>
<td>-------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Rolling out further carbon-neutral buses</td>
<td>• Complete and fully occupy the Belle Ombre Compressed Natural Gas Bus Depot</td>
</tr>
<tr>
<td>Protecting the natural environment resources and assets</td>
<td>• Reduce waste to landfills</td>
</tr>
<tr>
<td></td>
<td>• Stabilise the waste disposal service</td>
</tr>
<tr>
<td></td>
<td>• Maintain biodiversity and Resorts</td>
</tr>
<tr>
<td></td>
<td>• Develop a strategy for green energy business</td>
</tr>
</tbody>
</table>
## Creating sustainable agricultural initiatives to support food security

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitate the development of agriculture bulk infrastructure (storage and processing)</td>
<td>Facilitate smallholding farmers’ off-take agreements and access to markets (CoT fresh produce market and other)</td>
</tr>
<tr>
<td>Preserve agricultural land</td>
<td>Support the development of community agricultural projects (community gardens and communal farming)</td>
</tr>
<tr>
<td></td>
<td>Develop a rural development strategy</td>
</tr>
</tbody>
</table>
Environment and Agriculture Management

• Upgrading of resorts and reserves of security infrastructure- R7 million
# Repairs and maintenance per region

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Region 1 Total</td>
<td>92 271 825</td>
<td>123 514 212</td>
<td>146 820 977</td>
<td>153 996 953</td>
</tr>
<tr>
<td>Region 2 Total</td>
<td>86 044 250</td>
<td>103 743 037</td>
<td>120 355 211</td>
<td>125 636 098</td>
</tr>
<tr>
<td>Region 3 Total</td>
<td>100 575 597</td>
<td>115 141 609</td>
<td>130 853 061</td>
<td>136 730 964</td>
</tr>
<tr>
<td>Region 4 Total</td>
<td>80 030 092</td>
<td>96 418 356</td>
<td>111 438 168</td>
<td>116 328 858</td>
</tr>
<tr>
<td>Region 5 Total</td>
<td>33 478 372</td>
<td>37 042 969</td>
<td>39 445 438</td>
<td>41 224 436</td>
</tr>
<tr>
<td>Region 6 Total</td>
<td>89 428 816</td>
<td>111 238 081</td>
<td>129 567 258</td>
<td>136 120 831</td>
</tr>
<tr>
<td>Region 7 Total</td>
<td>44 721 830</td>
<td>50 961 922</td>
<td>54 886 057</td>
<td>57 406 439</td>
</tr>
<tr>
<td>Whole Metro Total</td>
<td>816 239 024</td>
<td>1 004 940 548</td>
<td>1 111 222 171</td>
<td>1 358 480 370</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 342 789 806</td>
<td>1 643 000 734</td>
<td>1 844 588 341</td>
<td>2 125 924 949</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td>22%</td>
<td>12%</td>
<td>15%</td>
</tr>
</tbody>
</table>
Regional Operations Centre:

• Infrastructure: Maintenance (Storm water, sinkholes, electricity, Roads, etc.) - R618,2 million

• Maintenance of buildings and recreational facilities – R107 million

• Rudimentary Services - R124,8 million
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