



# Presentation to NCOP

**CITY OF TSHWANE**

**27 October 2020**

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



# Introduction



- At the beginning of the term of office the multi Party Coalition government embarked on a process to redesign a combined political vision
- This was influenced by of election manifesto's & political drivers at the time
- Annually the City engages in high level concept strategic planning to inform
  - ✓ Organisational priorities
  - ✓ Messaging
  - ✓ Programme areas for the IDP
- Vision & Strategy addressed 3 sections
  - ✓ Top priorities for government
  - ✓ Programme focus areas
  - ✓ Additional areas for consideration in drafting and implementation
- Ongoing political impasse and the court battles following the Premier invoking Section 131 (1) ( c) poses a risk to service delivery for the municipality

# Our Principles towards achieving the Vision



## Fairness

- Fair society is one in which our achievements should be the result of our hard work and efforts, not our birth. Fairness requires equal and plentiful opportunities, and the means to make the most of them. Equal and fair justice acknowledges the legacy of Apartheid and is committed to redress. Fairness cannot be said to exist in a society burdened by large-scale inequality

## Freedom

- Freedom is the hard-won right of all South Africans. Everyone has the right to express their freedom, mindful that their choices come with responsibilities towards others. This includes the freedom to earn a living and accumulate wealth, live where we want, love who we want, say what we believe, develop our talents and pursue our dreams.

## Opportunity

- This value is about making it easier to do business with and in the City through reducing the cost of doing business and ensuring security of infrastructure services such as water and services in the economic nodes thus enabling job creating investment to be attracted and retained in

# What do we want to achieve by 2021 as outlined in the City's IDP?



**Through the focus on 5 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 delivers excellent services and protects the environment
- 4 A City that keeps residents safe
- 5 A City that is open, honest and responsive

# Framework for Planning



# IDP 5 Strategic pillars and 19 priorities



## Strategic Pillar 1:

**A City that  
facilitates  
economic  
growth and  
job creation**

- Attract investment and encourage growth by making it easy to do business in Tshwane;
- Revitalise and support Tshwane's entrepreneurs;
- Empower individuals to take advantage of opportunity;
- Catalyse infrastructure-led growth and revitalise existing nodal economies; and
- Encouraging tourism and recreation.

# IDP 5 Strategic pillars and 19 priorities cont.

**Pillar 2: A  
City that  
cares for  
residents and  
promotes  
inclusivity**

- Upgrade informal settlements;
- Support vulnerable residents;
- Build integrated communities;
- Promote safe, reliable and affordable public transportation; and
- Improve access to public healthcare services.




# IDP 5 Strategic pillars and 19 priorities cont.

**Pillar 3: A City  
that delivers  
excellent  
services and  
protects the  
environment**

- Delivering high-quality services; and
- Safeguarding water and energy resources and protecting the natural environment
- Ensure agriculture and rural development

# IDP 5 Strategic pillars and 19 priorities cont.



## **Pillar 4: A City that keeps residents safe**

- Creating safe communities;
- Addressing drug abuse; and
- Protecting communities from disaster

# IDP 5 Strategic pillars and 19 priorities cont.

**Pillar 5: A  
City that is  
open,  
honest and  
responsive**

- Building a capable city government;
- Fighting corruption; and
- Communicating regularly and effectively with residents

# Overall summary for the Status Quo



CITY OF

## TO THE CITIZENS OF THE CITY

- Lack of credibility due to lack of delivery to some of the commitment and perceived slow responsiveness
- Hostility from some communities
- Lack of Trust

## OPERATIONS

- Establishment of multi-disciplinary teams to address city's, provincial and national priority programmes

## THE CITY MANAGEMENT STAFF

- Team building among senior managers
- Constant change in accounting officers
- Improvements needed on of accountability
- Consequence management not fully implemented

## SKILLS AND COMPETENCIES

- Competent management appointed at executive and level below
- Professionalization of civil service- an ongoing exercise
- Standardisation of conditions of service

## THE CITY ORGANIZATION

- Uncertainty
- Change fatigue
- Likelihood of continuation being compromised by the on-going court cases as a result of the City being under administration

## WORK ENVIRONMENT

- Need to improve to make the environment to be character-building
- Recognition of personal aspirations beyond professional aspirations

# Major Reforms Under Implementation



## THE CITY MANAGEMENT INSTITUTION

1. Revenue Generation initiatives albeit tough economic conditions
2. Organisation Re-alignment
  - Supply Chain Management
  - Project Management supplementary capacity
  - Optimal Micro-Structure
3. Proactive Budgeting Cycle
  - A total Matrix Organization Alignment Intervention is explored
4. Regaining borrowing capacity in order to “Revitalize”
  - governance and financial compliance

## THE PEOPLE OF THE CITY OF TSHWANE

1. Revitalisation of Rosslyn and other economic nodes
2. Central Warehousing & Logistics under development
3. Housing
  - Formalise informal settlements with noticeable progress in Region 4 and 6
  - Issue the title deeds
4. Review A Re Yeng bus operator contracts and bus route optimisation of the service to increase ridership and development along transport lines
5. Resolve the issues around major contracts- ongoing exercise with service delivery implications
6. Reliable services / Investor confidence through improving the City’s image and finances



# NCOP feedback on Governance



# State of Political Leadership



# Background And Context



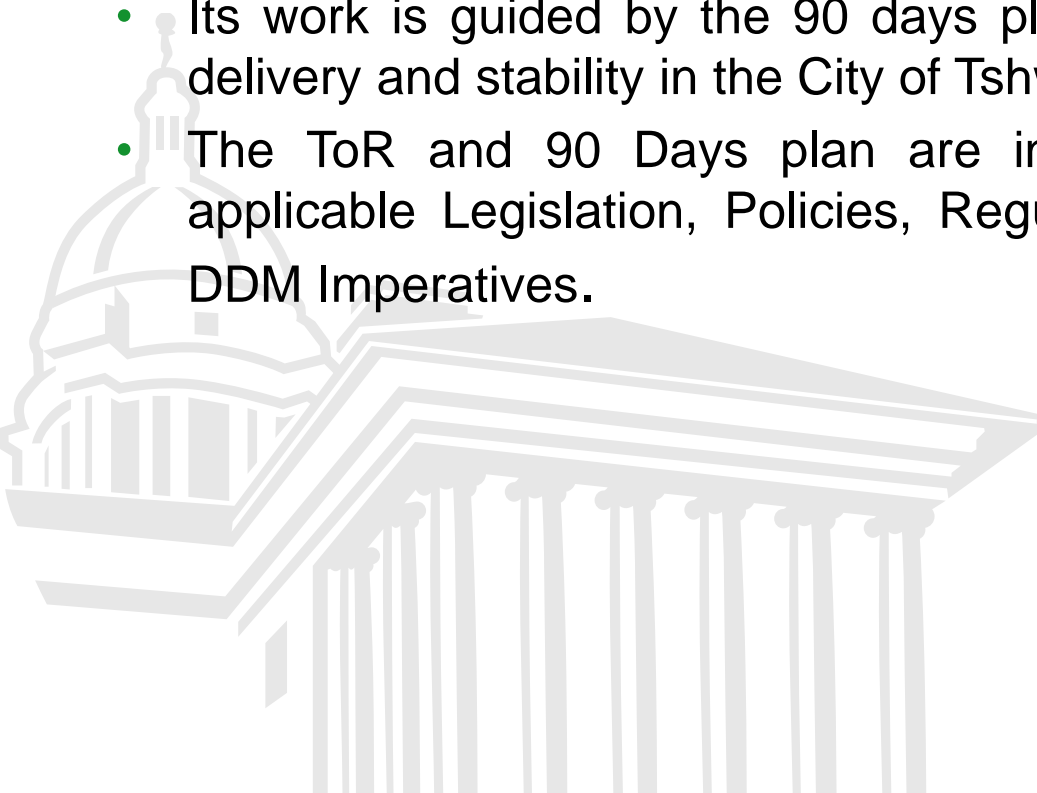
- Political instability in the coalition partners (vacant Executive Mayor position for a prolonged period and collapse of Council meetings).
- Administrative instability (vacant City Manager position and suspensions of Senior managers, although managers are back).
- The Executive Council **applied Section 139(1) (c) of the Constitution of the Republic of South Africa** in the City of Tshwane Metropolitan Municipality on 04<sup>th</sup> March 2020.
- Subsequent to the **concurrence by the Minister of Cooperative Governance and Traditional Affairs and the National Council of Provinces, on the 23<sup>rd</sup> March 2020** the MEC for Human Settlement, Urban Planning and CoGTA announced a Team of Administrators.
- In the same spirit **a Regional Support Team was identified and is now deployed to the City of Tshwane (COT)** to support the administrators, provide technical support, mobilise resources and expertise, escalate matters, monitor and report on the Intervention and the 90 Days Plan.



# Background And Context



- The Team of Administrators were appointed to run the affairs of the City of Tshwane guided by detailed Terms of Reference (ToR) and applicable legislation, policies and regulations.
- Its work is guided by the 90 days plan which aims to restore service delivery and stability in the City of Tshwane.
- The ToR and 90 Days plan are in line with the Constitution and applicable Legislation, Policies, Regulations as well as the B2B and DDM Imperatives.



# Background and Context



## **INTERVENTION TERMS OF REFERENCE: -**

- I. Undertake all executive functions of a municipal council;
- II. Undertake all statutory executive functions of the mayor;
- III. Undertake all fiscal and financial management functions at the municipality, including being signatory on the municipal primary banking account;
- IV. Undertake the functions referred to in section 67(1)(h) and schedule 2 of the local government: municipal systems act, 2000, read with any other relevant legislative provisions dealing with disciplinary matters, including criminal and civil action;
- V. Implement all governance systems and procedures including oversight over the administration;
- VI. Ensure implementation of financial systems, policies and procedures;
- VII. Approve all decisions taken by the municipal manager or acting municipal manager, as the case may be, and section 56 managers in terms of delegated or original authority;
- VIII. Develop a turn-around strategy for the municipality;
- IX. Implement a system to control and approve all expenditure;
- X. Ensure implementation of the local government: municipal property rates act, 2004 (act no. 6 of 2004), including preparing the municipal valuation roll in terms of section 32(3) of the said act where applicable;

# Background And Context



## **INTERVENTION TERMS OF REFERENCE: -**

- xi.** Set out a specific strategy for addressing the financial problems experienced by the municipality, including a strategy for reducing unnecessary expenditure and increasing the collection of revenue;
- xii.** Review the organizational structure of the municipality;
- xiii.** Co-ordinate a programme of visits by all Gauteng members of the executive council and provincial government departments at the municipality in order to fast-track service delivery;
- xiv.** Ensure that the Local Labour Forum (LLF) is functional; and that the resolutions are implemented by the administration which are not to the disadvantage of the municipality;
- xv.** Ensure implementation of remedial action plans dealing with negative findings from the Auditor-General;
- xvi.** Assess contractual obligations of the municipality and negotiate contractual payments, scope and agreed schedule with service providers;
- xvii.** Review of all litigation cases against the municipality and finalization of such cases;
- xviii.** Finalize reported fraud and corruption cases; and
- xix.** Submit monthly reports on the progress of the intervention to the MEC responsible for COGTA.

# Legal Challenges for Noting

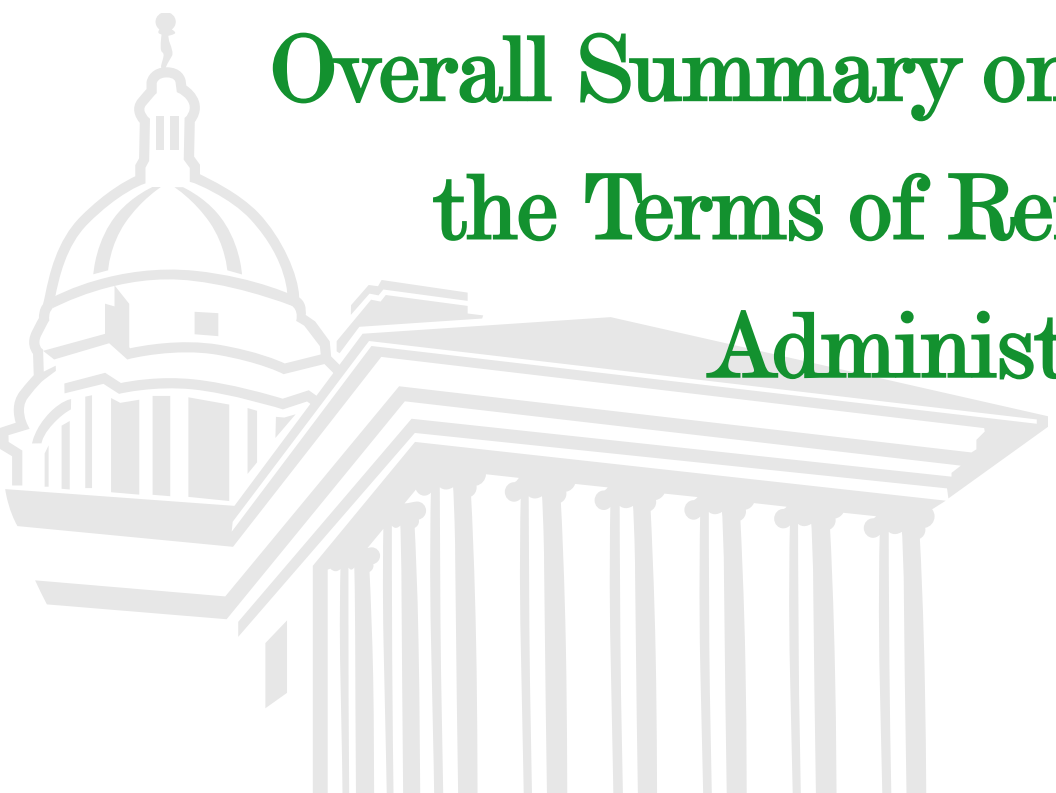


- The Democratic Alliance brought an application before the North Gauteng High Court to declare the decision of EXCO of 4 March 2020 unlawful. **On 29 April 2020, the High Court found the dissolution of the municipal council unlawful and set aside same.**
- The EXCO subsequently lodged an urgent appeal for direct access to the Constitutional Court. **The Constitutional Court has agreed to hear the matter on 10 September 2020.**
- The DA then lodged an application with the High Court in terms of section 18(3) of the Superior Courts Act seeking an enforcement order that whilst the appeals are pending, the Order of 29 April 2020, must come into effect.
- The High Court granted the Order, but the MEC, acting in accordance with the mandate granted by EXCO, immediately lodged an appeal to the Supreme Court of Appeal in terms of section 18(4) of the Superior Courts Act against the enforcement order.

# Key Legislative And Policy Framework

- **Core Council Functions: -**

- Passing of By-Laws in compliance with applicable legislation and policies.
- Approve the Budget, IDP and SDBIP.
- Raise Loans as may be necessary and in compliance with applicable legislation and policies.
- Impose Rates, Taxes and Levies.
- Appoint the City Manager.
- Executive authority and Administration of Part B of Schedule 4 and Part B of Schedule 5 of the Constitution.
- Administer and ensure that Section 152 and 153 of the Constitution are met.
- Other related executive, statutory and legislative functions as may apply (Constitution, Structures Act, Systems Act, Municipal Financial Management Act etc)



**Overall Summary on progress against  
the Terms of Reference of the  
Administrators**

# Overall Summary on progress against the Terms of Reference



- The upgrade and refurbishment of Wastewater Treatment Plants are underway.
- The situation in the Rooiwal is unstable with the community causing some disruption and stoppages
- The relocation of the displaced Mamelodi floods victims progressing very well.
- The de-densification of informal settlements is continuing
- This is also part of densification.
- The water crisis in Hammanskraal was fairly address. However, water qualities issues remain concerning.
- Three township registration were resolved as part of the intervention in MAWIGA areas.
- The labour environment has stabilized and delegations of authority finalized
- Financial Management and SCM environment is stabilizing
- Revenue collection remains a challenges and this has been compounded by Covid19
- Service delivery especially refuse removal was a challenge but it has been stabilized
- Covid19 level 1 state of preparedness and City's Capacity & Adaptability

# Operational and Administrative Capacity





# Operational and Administrative Capacity

## Organisational Structure and Vacancy rate



- In the process of reviewing the organisational structure in line with the approved service delivery model (SDM)
- The City will be collaborating with GTAC to conclude the process
- The process of aligning the new delegations with newly created job titles is ongoing
- In September 2020 a decision was taken to resuscitate the CoT's Workforce Planning Committee (WPC) to facilitate the filling of critical positions to avoid a rise in the vacancy rate, whilst staying within the confines of the cost containment strategy that the City had adopted.
- On 2 September 2020 the WPC recommended that permanent posts that became vacant due to natural attrition should once again be given priority for filling to ensure that the vacancy rate did not increase further.
- Placement process to be initiated soon following the structural amendments concluded

# Systems of delegations of authority



- The City of Tshwane approved a System of Delegations on 11 September 2020
- The City had been without a proper system of delegations 2016, when the City approved the extension of term of the then system of delegations and proceeded to amend the organizational structure without effecting similar amendments to the corporate system of delegations
- This latest approval, brings all administrative action into alignment and places responsibility and accountability where the operational activities occur
- This would result in efficiency in the decision making process

# Vacancy rate per Department



Department	Approved positions	Filled positions	Vacant positions	Vacancy Rate %
Strategy & Management Support (Office of the CM)	136	48	88	64,71%
Group Audit & Risk	259	113	146	56,37%
City Strategies & Performance Management	90	45	45	50,00%
Group Communications, Marketing & Events	114	75	39	34,21%
Governance & Support Services	26	5	21	80,77%
Group Human Capital Management	485	313	172	35,46%
Shared Services	488	277	211	43,24%
Group Legal & Secretariat Services	217	138	79	36,41%
Economic Development&Spatial Planning	796	549	247	31,03%
Group Property	210	90	120	57,14%
Office of the Speaker	263	199	64	24,33%
Office of the Chief Whip	64	29	35	54,69%
Office of the Executive Mayor	212	80	132	62,26%
Office of the COO	32	4	28	87,50%
Customer Relations Management	485	339	146	30,10%
Health	825	495	330	40,00%
Utility Services	2370	1463	907	38,27%
Roads & Transport	1472	949	523	35,53%
Environment & Agriculture	2373	1856	517	21,79%
Community & Social Development	477	233	244	51,15%
Human Settlement	111	73	38	34,23%
Regional Operations Coordination	6172	4371	1801	29,18%
Group Financial Services	2175	1743	432	19,86%
Tshwane Metro Police	5213	3523	1690	32,42%
Emergency Services	1718	1016	702	40,86%
<b>OVERALL VACANCY RATE</b>	<b>26783</b>	<b>18026</b>	<b>8757</b>	<b>32,70%</b>

# Operational and Administrative Capacity



## Salary Increase to Non-Section 56 Managers

- The labour strike as result of salary increase of 18% to Non-Section 56 Managers has ended.
- The employees return to work as from 11 August 2020.

## Alignment of Local Labour Forum ( LLF) mandate (guided by SALGA)

- The first meeting of the LLF took place on the 29<sup>th</sup> May 2020 to deal with 25 matters as planned including the minutes from the last LLF of the 22<sup>nd</sup> November 2019.
- The LLF will be held monthly. The meeting took place on the 19th June 2020 approve the Meeting Schedule/ Plan for the new financial year
- amongst others.

## Employee Verification

- The City conducted staff verification which revealed 630 ghost employees. Furthermore, 12 people who were verified through Home Affairs as beneficiaries deceased employees continue to earn salary.
- The master file which is used to capture the employees of the City had shortfalls as it could not recognize about 7 000 legitimate employees.
- Continuation of data analytics And Digital Auditing through contracted specialist)

# Enhancing governance

## Review litigation / pending court matters

- A list of outstanding / on-going litigation was compiled, submitted to and discussed at the Administrator-MEC meeting as a standing item.
- The aim of this intervention is to reduce the contingent liability. Significant progress was made as some of the litigation matters were settled out of court and some are being pursued.
- A Litigation Strategy was approved by the Administrators meeting to guide this process.

# Interventions as identified by MEC



## **Conclude the appointment of the panel of legal service providers**

- The specifications were finalised and advertised with a closing date of 09 September. The Bid Evaluation Committee must still sit and evaluate the tender.

Refocus the TMPD to derive value for money, secure critical infrastructure, curb cable theft and vandalism, re-establish the By-Law Enforcement Centre and address land invasion

- The TMPD is undertaking a review of its organisational strategy and structure, this is at an advanced stage
- The By-Law Enforcement Centre is established and operational, conducting regular operations with a specific focus on by-law enforcement, cable theft and the vandalism of infrastructure
- The Land Invasion Intervention Plan has been finalised and the TMPD is in the process of enhancing the Unit's capacity
- The security of the City's critical infrastructure is being addressed in tandem with the TMPD's organisational review in order to align the focus and location of the Strategic Asset Protection Unit

# Interventions as identified by MEC



Tshwane SEZ (TEDA / CoT to conclude the process of bulk infrastructure linked with top structure to meet the target

Engagements were held between the Administrator, Tshwane Department of Economic Development and Spatial Planning, TEDA and the Office of the Premier. The project was then moved to the Administrator responsible for Economic Development and Spatial Planning.

Finalise approval of the Municipal Spatial Development Framework (MSDF)

The Draft MSDF taken through the public participation process envisioned for the revised Integrated Development Plan (IDP) and subsequently approved with the IDP.

Reconstitute the Local Geographic Names Committee for all the new township and street names

The committee was established, however no new applications have been received.

# Compliance and Enforcement

Appoint members to serve on the Municipal Appeals Tribunal, Strategic Land Development Tribunal, and Local Geographic Names committee.

- The tribunals and committees, with the exception of the LGNC, have been constituted and are processing backlogs.

Review, develop, approve the service delivery model of guarding of municipal assets

- The process of reviewing the strategic asset protection model is underway, in tandem with the strategic and organisational review process within the TMPD.

Develop business processes in relation to how TMPD deals with non-compliance of by-laws

- The By-Law Enforcement Centre was re-established and coordinates inter-departmental by-law enforcement operations.



# Operational Constraints



# Operational Constraints towards quality service delivery



- Labour protests due to salary increments, affecting service delivery especially waste collection.
- Absence of political oversight in the period during the intervention.
- Ward committees have been disbanded as a result of a court ruling by the opposition party challenging the validity and representability of the ward committees.
- Revenue collection compromised during COVID-19
- The suspension of the by-elections by the Electoral Court also complicated matters, with the 90 days lapsing due to the Covid-19 regulations (Creating a Constitutional Conundrum)

# Approach in dealing with Community Protests & Business Forums



- Strengthening of law enforcement by Community Safety Department and other law enforcement agencies, especially SAPS;
- Act decisively on criminal elements related to business forums, to set the tone for law enforcement - opening of criminal cases;
- Obtaining court interdicts against perpetrators;
- SCM policies ensure empowerment of SMMEs, Co-ops etc., and promote employment in local areas.
- Municipalities have a responsibility to monitor adherence by main contractors;
- Transparent procurement of sub-contractors by the main contractor through the CLO;
- Empower Local Councilors to maintain continuous engagements with communities and various local stakeholders on the details, progress and benefits of projects in their areas.



# NCOP feedback on service delivery



# Importance of the priority programmes/projects identified



1. Backlog eradication and provision of basic services to communities.
2. Improve the cost recovery performance of the CoT.
3. Expedition of Universal Access to electricity service
4. Attracting and supporting businesses through provision of reliable affordable services, especially electricity.
5. Reduction of Recoverable Real Losses which will reduce daily water and electricity demand
6. Reduction of consumer over-consumption of strained resources
7. Safe, reliable and affordable public transportation
8. Reducing disaster risks
9. Economic infrastructure
10. UISP projects provide a focused planning and funding window for formalisation of informal settlements.

# Service Delivery Areas on track



## **Ambulance and fire fighting services**

- The function has been provincialized as of July 2020
- For emergency services, the City strives to improve its response times.
- There is a clear understanding of where new fire stations should be located
- Increased densification and urbanisation happens at a faster rate than the available resources to provide all community safety initiatives

## **Environment and Agriculture**

- The solid waste removal target has been achieved for the term to date and is on track.

## **Human Settlements Department**

- Rudimentary water and sanitation targets are achieved for the period and are on track

## **Health**

- 3 primary health care targets achieved to date and on track  
Capex projects for the term i.e. the Phahameng and Rayton Clinics are completed.

# Performance challenges experienced over the period 2016-2020

People/staff	Political/Criminal/regulatory	Financial/SCM
High vacancy rate of key technical positions	Community disruption of projects	Unavailability of critical contracts for materials and services
Poor project management capacity and technical capacity to prepare projects	“business forums” stopping projects	Contractors not sufficiently vetted who do not have the finances to perform effectively
Poor contractor performance	Vandalisation and theft of infrastructure	Unavailability or late awarding of critical contracts
Increased labour disruptions to service delivery	Non-compliance with regulations	Budget allocation not aligned to requirements and resultant deferment of projects
	Increase in illegal occupations and illegally accessing services and infrastructure	
	Aged infrastructure and constrained bulk	

# Waste Management





# Solid Waste management



- Landfill air space in Gauteng is a challenge
- Comparing COT, COJ and COE, COT still in a better position for the next 7 years depending on growth and disposal patterns
- There are 11 garden waste transfer stations and 4 operational landfill sites throughout the City.
- Proactive planning is required to preserve air space on existing sites and start planning for air space and alternative waste treatments
  - With minimal number of waste disposal facilities to divert and transfer waste, illegal dumping is escalating.
  - Discussions on collective action across the 3 metros on landfill sites were initiated with GPG
  - A number of separation at source initiatives are implemented in the City. This will be upscaled by the considering corporate decisions and institutional arrangements to expand its implementation

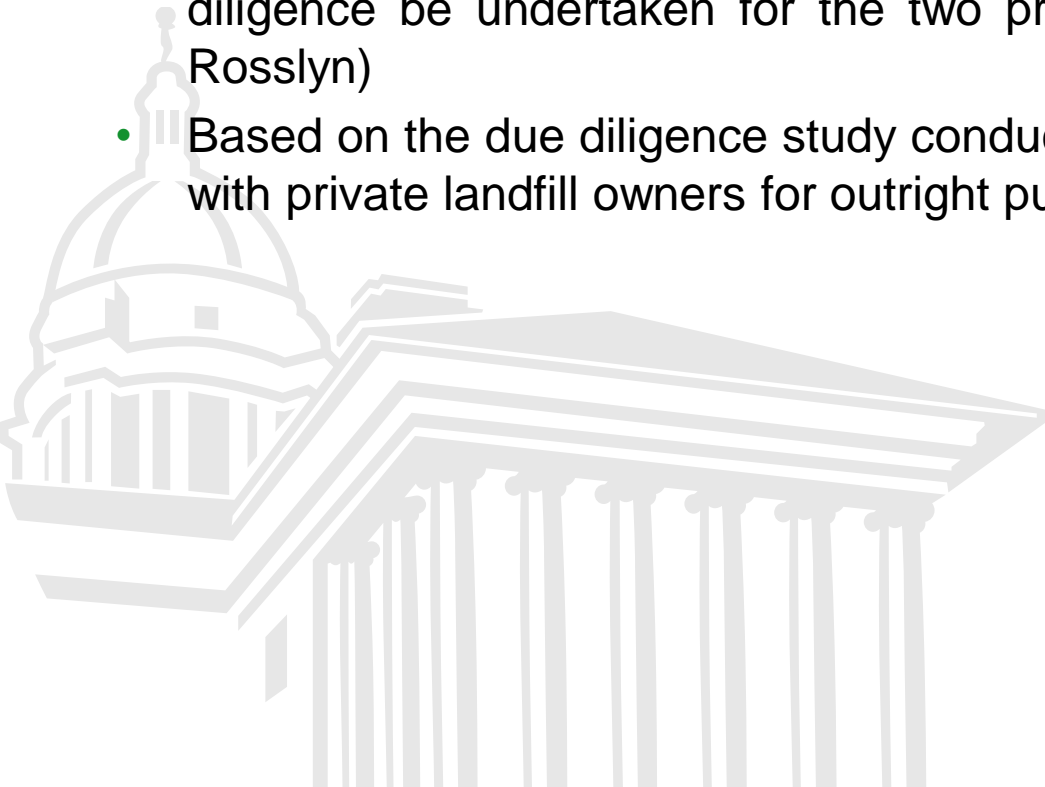
# Initiatives to address waste disposal facilities

Initiative	Time frame
1. Private landfill airspace acquisition	Short term
2. Landfill sites closure plans and alternative landfills	Medium to long term
3. Alternative waste treatment	Medium to long term

# Private Landfill site airspace acquisition



- Committee that was appointed by previous CM to negotiate with private landfill sites owners decided that a call for proposal from existing private landfill sites be issues by SCM
- Based on the review, the Committee further recommended that a due diligence be undertaken for the two private landfill sites (Mooiplaats and Rosslyn)
- Based on the due diligence study conducted the City is currently negotiating with private landfill owners for outright purchase or airspace rental



# Landfill sites closure plans and alternative landfills



Landfill site	Progress	Alternative post closure
Temba	Closure application (Final report) submitted to the Gauteng Department of Agriculture and Rural Development (GDARD) for consideration .	Garden waste site Waste Transfer station
Onderstepoort	Closure application (Final report) submitted to the Gauteng Department of Agriculture and Rural Development (GDARD) for consideration .	Garden waste site Transfer station Rubble crushing plant Proposed MREF by New GX
Kwaggasrand	Closure application (Final report) submitted to the Gauteng Department of Agriculture and Rural Development (GDARD) for consideration .	Existing MRF by New GX
Garstkloof	Closure application (Final report) submitted to the Gauteng Department of Agriculture and Rural Development (GDARD) for consideration .	Rubble crushing plant Waste sorting facility

# Alternative waste treatment feasibility study

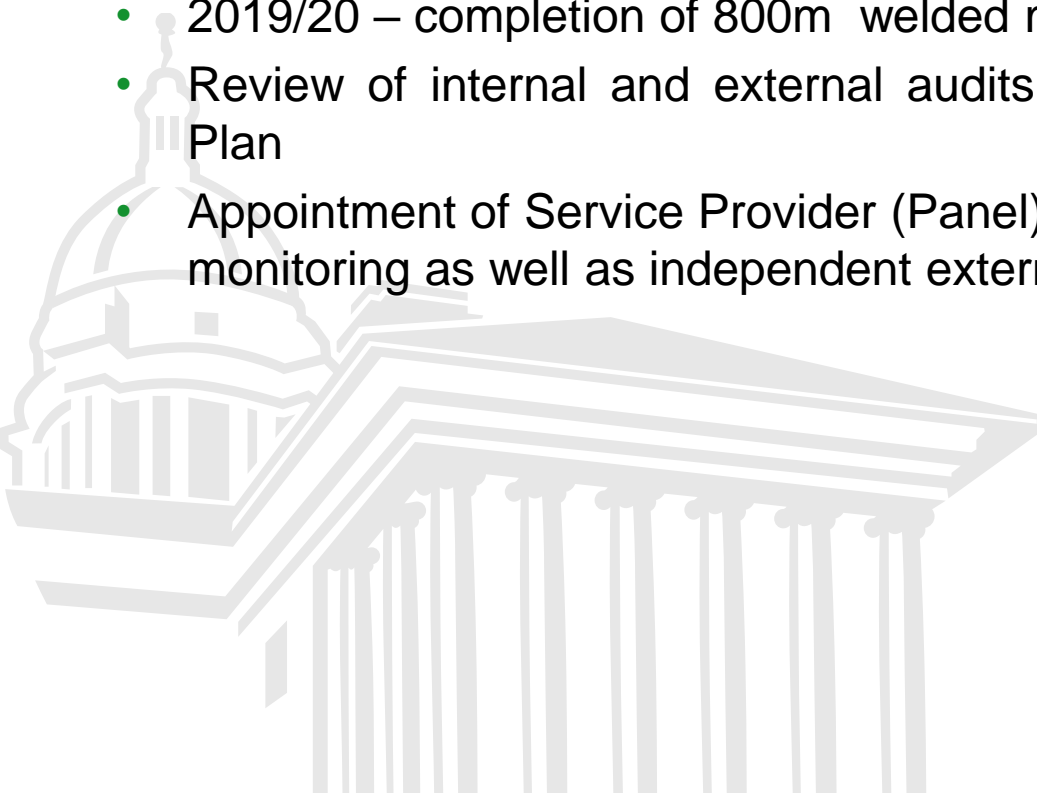


- Faced with dwindling landfill space for waste disposal Gauteng Infrastructure Financing Agency (GIFA) was appointed in March 2015 to conduct Feasibility Study into Alternative Waste Treatment Methodologies
- GIFA allocated a budget and Transactional Advisor was appointed in November 2015
- GIFA and Tshwane signed MoU on the Project – May 2016
- GIFA completed the feasibility study
- The study recommended a waste to energy plant
- A PPP approach is considered for conversion of Pretoria west power station as an incinerator

# Current Measure to improve landfill site compliance



- Airspace assessment and Financial provision report completed in 13 December 2019;
- Landfill Buffer Zone infringement report completed on 04 December 2019;
- 2019/20 – completion of 800m welded mesh fence at Hatherley landfill site;
- Review of internal and external audits as well as development of Action Plan
- Appointment of Service Provider (Panel) to undertake surface, ground water monitoring as well as independent external audit;



# Human Settlements



# Human Settlements Focus Areas For 2020/21 MTREF



- Bulk Infrastructure Upgrades and Provision in approved townships/ settlements – focusing on completion of existing projects (Water and Sewer)
- Accelerate reticulation of Water and Sewer in UISP projects
- Roads and Storm water provision – completion of existing projects
- Construction of the Top Structures – already gazetted projects
- Planning, Upgrading and Management of informal settlements
- Opening of the Township Register, Proclamation of Townships and issuing of Title Deeds
- Facilitation of affordable rental housing – identification of strategic land parcels for infill developments and densification



# Human Settlements



## Housing and Human Settlements

<b>Township establishment of settlements</b>	<ul style="list-style-type: none"> <li>✓ 43 areas in various stages of township- establishment</li> </ul>	In progress & various
<b>Provision of bulk infrastructure to support human settlements development (catalytic projects):</b>	<ul style="list-style-type: none"> <li>✓ Hammanskraal West Ext 10                         <ul style="list-style-type: none"> <li>• 2.5km water bulk line, water &amp; sewer reticulation of 2 767 stands</li> </ul> </li> <li>✓ Rama City Mega Project                         <ul style="list-style-type: none"> <li>• 2.2km bulk sewer outfall, 3km water supply line, water &amp; sewer connection of 2000 stands</li> </ul> </li> <li>✓ Booyens Ext 4 (bulk sewer line                         <ul style="list-style-type: none"> <li>• 14.2km sewer bulk line, 2.5km bulk water supply line, connection to 1000 stands</li> </ul> </li> <li>✓ Olievenhoutbosch Ext 60                         <ul style="list-style-type: none"> <li>• Bulk water pipeline, 3.3km roads &amp; stormwater systems</li> </ul> </li> <li>✓ Thorntree View                         <ul style="list-style-type: none"> <li>• 22 km of roads and stormwater and 2.5km storm water channel</li> </ul> </li> </ul>	In various stages of construction
<b>Internal reticulation of services as part of upgrading of informal settlements programme</b>	<ul style="list-style-type: none"> <li>✓ Phomolong: 1051 stands</li> <li>✓ Kopanong Ext 1: 1900 stands</li> <li>✓ Booyens Ext 4: 481 stands</li> <li>✓ Nellmapius Erf 12223 &amp; Erf 12224: 410 stands</li> <li>✓ Mabopane Ext 12: 539 stands</li> </ul>	Detailed planning complete, implementation under way

# De-densification of Informal Settlements Plan: Region 6 (Mamelodi)



INFORMAL SETTLEMENT	NUMBER OF HHS	HHS TO BE RELOCATED	IDENTIFIED SITES	PROGRESS MADE
Mamelodi flood victims	1266	200 displacees	Portion 415 of Farm Mooiplaats	<b>155</b> families relocated 48 TRUs completed and allocated. Slow progress on the construction of 24 units du to community dynamics. Matter being attended to.
Mamelodi EXT 11	1506	200	Portion 20 of Farm Mooiplaats	HSD has reprioritized its budget to enable preparation of the two portions to commence with Phase 2 relocations.
Phomolong (Erf 34041)	3255	200	Portion 364 of Farm Mooiplaats	
Mamelodi Hostel program	16 000 occupants	1 000 occupants	Within the hostel precinct	<b>220</b> units completed - poor contractor performance remains a challenge.

# De-densification Plan: Regions 1 & 7 (Hammanskraal & Zithobeni)



INFORMAL SETTLEMENT	NUMBER OF HHS	HHS TO BE RELOCATED	IDENTIFIED SITES	PROGRESS MADE
Hammanskraal West Ext 10	400	400	Portions 9 and 10, Hammanskraal	Relocation commenced on 14 October 2020 and 64 households have been relocated..
Zithobeni informal settlement behind the hostels	168	168	Zithobeni Heights Exts 7 and 8	Relocation in Zithobeni Heights is progressing well and a total of 788 households has been relocated..
Zithobeni informal settlement behind the stadium	226	226		
Zithobeni informal settlement behind the stadium	212	212		

# Sanitation Provision to Informal Settlements



REGIONS	PROVISION BY CoT		CHEMICAL TOILETS QUANTITIES			
	Settlements	Households	Original	Additions	Total	% Increase
Region 1	82	82 790	1 070	45	<b>1 115</b>	4,2%
Region 2	22	62 973	67	0	<b>67</b>	0,0%
Region 3	29	65 263	161	320	<b>481</b>	198,8%
Region 4	13	39 348	267	303	<b>570</b>	113,5%
Region 5	22	38 871	725	40	<b>765</b>	5,5%
Region 6	30	44 957	555	100	<b>655</b>	18,0%
Region 7	29	11 508	283	0	<b>283</b>	0,0%
<b>TOTAL</b>	<b>227</b>	<b>345 710</b>	<b>3 128</b>	<b>808</b>	<b>3 936</b>	<b>25,8%</b>

# Potable Water Supply to Informal Settlements



REGIONS	Settlements	Households	Water Tanks			Mobile Tankers	
			2 500 litres	5 000 litres	10 000 litres	10 000 litres	% of Total
Region 1	82	82 790	0	120	14	50	18,3%
Region 2	22	62 973	37	98	50	47	17,2%
Region 3	29	65 263	0	166	0	38	13,9%
Region 4	13	39 348	0	66	12	23	8,4%
Region 5	22	38 871	0	250	10	51	18,7%
Region 6	30	44 957	10	99	10	33	12,1%
Region 7	29	11 508	0	109	10	31	11,4%
<b>TOTAL</b>	<b>227</b>	<b>345 710</b>	<b>47</b>	<b>908</b>	<b>106</b>	<b>273</b>	<b>100%</b>

# Roads and Transport



# Roads and Transport



Indicators	Status
Kilometres of required stormwater drainage provided	Construction of 20km. 3km constructed in FY and additional appointment of contractors to be finalised by end of November 2020
Kilometres of roads provided to the required standard	Construction of 20km of roads across the city. 5km constructed in FY and additional appointment of contractors to be finalised by end of November 2020.
Kilometres of TRT business lanes constructed	1,8KM to be constructed in FY 2021. Completion of Wonderboom intermodal facility. Introduction of PTA CBD to Menlyn.

# Roads and Transport



Indicators	Status
Mamelodi Bus Contract signing	Process completed. TRT Pty Ltd owned by the taxi industry. Operating on the contract on a 3 year contract.
City of Tshwane CITP	Process underway
Extension of licencing services operations	Licencing services operations extended 08H00-18H00 And on weekends from 08H00-13H00





# Water and Electricity



# Infrastructure (Utility Services) Projects



## Infrastructure Projects

<b>Rooiwal Phase One construction</b>	Contractor on site and work under way
<b>Rooiwal – MAP Forum</b>	Continued engagement with communities affected by effluent
<b>Themba Wastewater Treatment Plant Completion Certificate</b>	Contractor on site addressing snag list
<b>Booyens Reservoir completion contract</b>	Contractor on site
<b>Refilwe Reservoir completion contract</b>	Contractor on site – servitudes being adressed
<b>Salvokop Reservoir construction</b>	Complete
<b>Electrification of informal settlements</b> <ul style="list-style-type: none"> <li>• Itireleng</li> <li>• Phomolong</li> <li>• Pienaarspoort</li> </ul>	Contractors on site in all informal settlements and work is ongoing

# Electricity Provision and Revenue Enhancement



## Provision of electricity supply to new consumers:

- Completed new electricity connections = 61

## Major success achieved to curb electricity illegal connection and losses:

- Completed smart meter installations = 100
- Normalised pre-paid meters (low buying) = 120
- Meter audits and normalisation of stuck meters = 5395
- Illegal connections removal operations/blitzes = 13

6 x Truckloads of illegal connections removed,

20 x illegal 11000/415V transformers removed and kept in City's custody.

**The continued removal of illegal transformers and connections will lead to improved quality of electricity supply (less outages) and revenue generation.**

# Public Lighting Maintenance



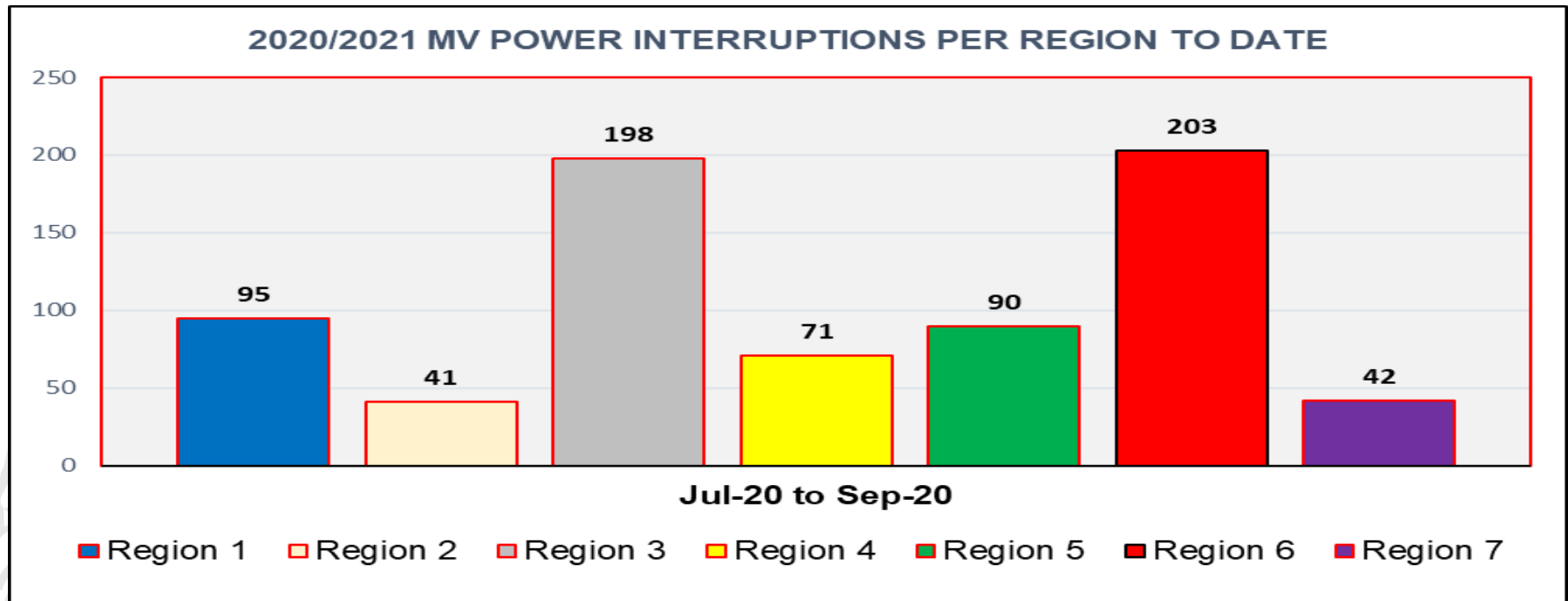
DIVISION	PUBLIC LIGHTING (HIGH MASTS AND STREETLIGHTS) PERFORMANCE AS @ 15-Sep-2020							
	Service Requests			NEW: Resolved		BACKLOGS: Resolved and Carried Over		
	Backlogs	New	Total	Qty	%	Reduce	%	C/Over
Region 1	1296	87	1383	55	63%	0	0%	<b>1328</b>
Region 2	0	53	53	53	100%	0	0%	<b>0</b>
Region 3	346	147	493	142	97%	0	0%	<b>351</b>
Region 4	441	172	613	64	37%	0	0%	<b>549</b>
Region 5	1	60	61	60	100%	0	0%	<b>1</b>
Region 6	401	856	1257	856	100%	0	0%	<b>401</b>
Region 7	0	28	28	28	100%	0	0%	<b>0</b>
<b>TOTAL</b>	2485	1403	3888	1258	90%	0	0%	<b>2630</b>

# Public Lighting Maintenance Interventions

Main Activity	Challenges	Recovery/Action Plan	Timelines
<p>Maintenance of Public Lighting (high masts and streetlights)</p>	<ul style="list-style-type: none"> <li>• Theft and vandalism of public lighting infrastructure</li> <li>• Public lighting infrastructure being utilised as source of illegal connections</li> </ul>	<ul style="list-style-type: none"> <li>• Reinstatement of “Lighting Up the City” Programme, which is aligned to the Integrated Urban Management weekly calendars.</li> <li>• “Lighting Up the City” intervention further included in the daily “Clean-up the City” Plan to reduce backlogs</li> <li>• Replacement of vandalised and stolen infrastructure</li> </ul>	<p>Weekly area/ward based calendars implemented from 01 November 2020</p> <p>From 01 November 2020</p> <p>Ongoing, dictated by incidents</p>

# Medium Voltage Area Power Interruptions

\* 740 x medium voltage power interruptions from 1 Jul 2020 to date.



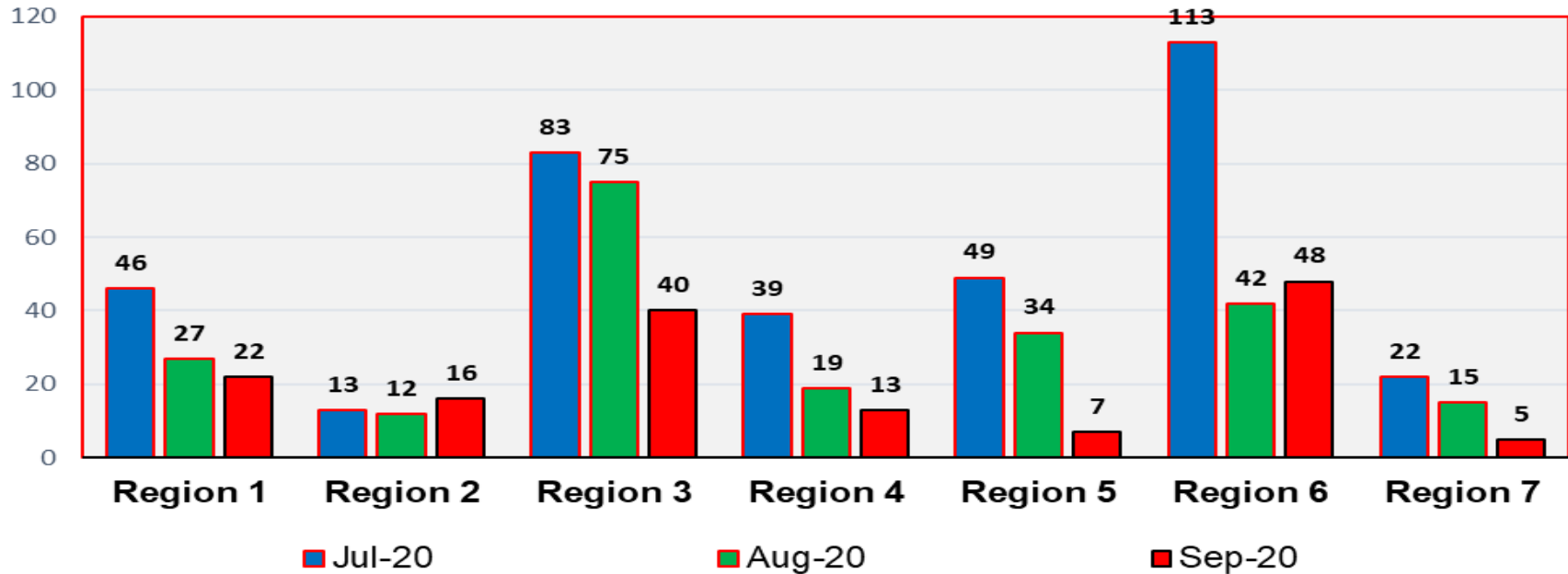
**Regions 3 and 6 are infested with illegal connections hence the higher figures, The illegal connections related power outages started to drop in September.**

# Breakdown of MV Area Power Interruptions



\* 740 x medium voltage power interruptions from 1 Jul 2020 to date.

MONTHLY MV POWER INTERRUPTIONS PER REGION



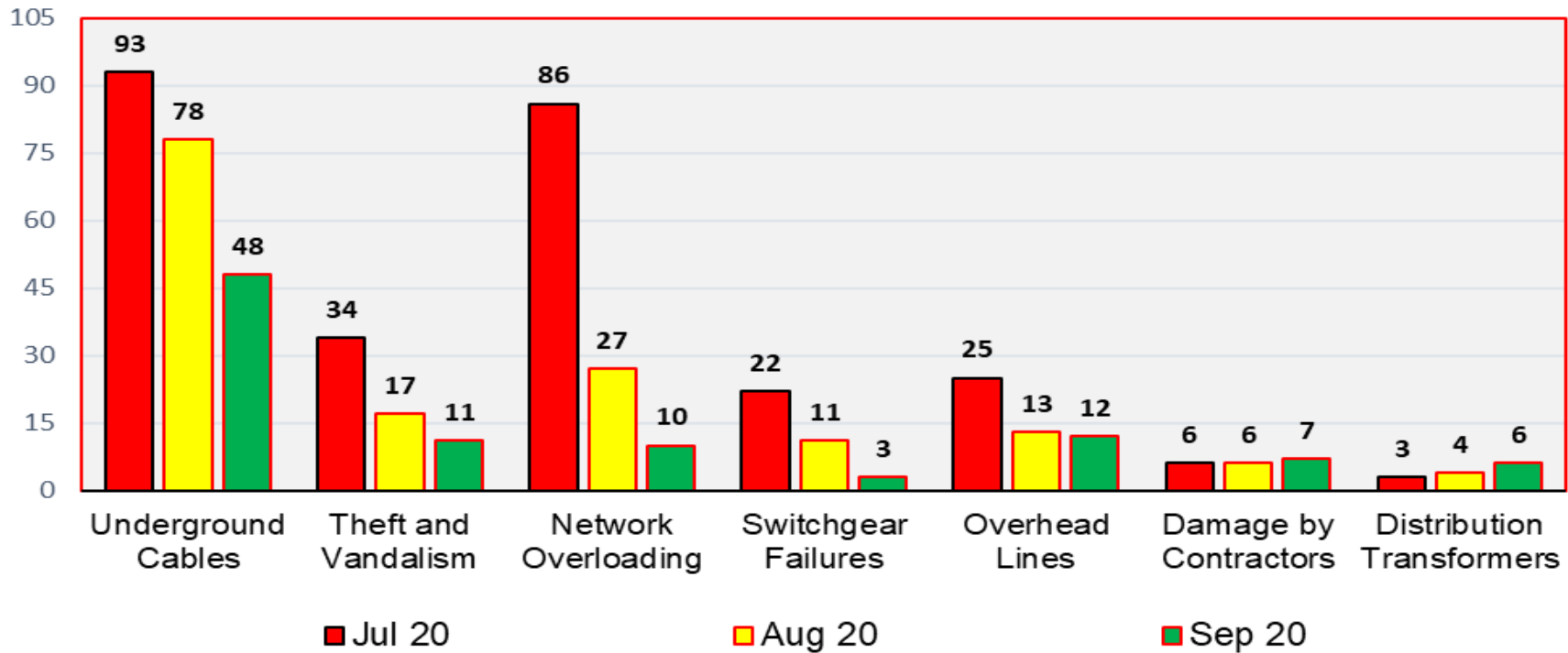
The trend is the same across all Regions 3 and 6 are infested with illegal connections hence the higher figures,  
The power outages related to illegal connections started



# Main Causes of Area Power Interruptions



MAIN CAUSES OF MEDIUM VOLTAGE POWER INTERRUPTIONS



# Analysis of MV Power Interruptions



## ***Highlights for the reported period:***

- Total power interruptions for July 2020 = **365** i.e. **49,3%** of the total interruptions,
- Total power interruptions for August 2020 = **224**, i.e. **30,3%** of the total interruptions,
- Total power interruptions for September 2020 = **151**, i.e. **20,4%** of the total interruptions,
- There is a notable month-to-month reduction of MV power interruptions due to:
  - (a) improvement in weather conditions from winter to summer (less network overloadings),
  - (b) removal of illegal connections in prone areas and confiscation of equipment utilised,
  - (c) eradication of distribution network abnormalities to reinstate switching options.
- ***Please Note:***  
MV power interruptions affect and inconvenience more consumers at a time. Therefore, reduction leads to reduced inconvenience and improved quality of service.

# Analysis of MV Power Interruptions (cont)



- **Underground cables** are the main contributors to power interruptions @ **30%**,
- Illegal connections are the second contributor to power interruptions @ **17%**,
- Theft and vandalism are the third contributor to power interruptions @ **8%**,
- Failure of overhead lines is the fourth contributor to power interruptions @ **7%**,
- Switchgear failures are the fifth contributor to power interruptions @ **5%**,

**NB:** The electricity distribution is predominantly through aging underground cables, exposed to unfavourable operating conditions (switching spikes/surges, prolonged overload conditions, theft, and vandalism) hence the main equipment failure leading to power interruptions.

**Despite, the improved and satisfactory reduction in power interruptions, there are still a number of challenges that require attention to further enhance the performance of the electricity networks as outlines in the next slide**

# Challenges: Electricity Distribution



Cause	Impact	Action Plan	Progress
Aged/Ageing infrastructure	<ul style="list-style-type: none"> <li>Frequent equipment failures.</li> <li>Unreliable and poor supply of electricity.</li> <li>Electricity revenue loss.</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment of identified Dx equipment (cables and switchgear) through multiple financial years (limited by annual budgets).</li> </ul>	<b>Progressive</b> (limited by annual budget allocations)
Theft and vandalism of electricity infrastructure	<ul style="list-style-type: none"> <li>Accelerated ageing and premature failure of electricity Dx equipment.</li> <li>Unreliable and poor supply of electricity.</li> <li>High equipment replacement costs.</li> <li>Electricity revenue loss.</li> </ul>	<ul style="list-style-type: none"> <li>Patrolling and placement of Static Guards on the identified Hotspot Areas and substations.</li> <li>Installation of non-destructive safe type security doors, on-line monitoring and early warning security technology at the substations and on theft prone cable routes.</li> </ul>	<b>Progressive</b> (on-line monitoring and early warning bid at evaluation - 2 Stage Evaluation)
Vandalism of power systems protection equipment	<ul style="list-style-type: none"> <li>No or partial protection of Dx equipment</li> <li>Premature failure of Dx equipment due to damages caused by sustained strain from prolonged and uncleared faults</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of theft prone lead acid batteries with NiCad batteries</li> <li>Installation of non-destructive safe type security doors, on-line monitoring and early warning security technology at the substations.</li> </ul>	<b>Progressive</b> (award of on-line monitoring and early warning bid is a sustainable solution)
Damage of distribution (Dx) equipment by contractors	<ul style="list-style-type: none"> <li>Accelerated ageing and premature failure of electricity Dx equipment.</li> <li>Unreliable and poor supply of electricity.</li> <li>Electricity revenue loss.</li> </ul>	<ul style="list-style-type: none"> <li>Regular unannounced site inspections.</li> <li>Issue fines to and confiscate equipment of the contractors damaging services and ensure payments thereof before continuation.</li> </ul>	<b>Ongoing</b> (intensified site inspections)

# Electricity Supply Reliability



## Ongoing interventions to further improve availability of electricity supply:

- Restore N-1 distribution (Dx) networks redundancy and flexibility (eradicate abnormalities).
- Monthly inspection of medium voltage substations to timely identify possible defects.
- Execution of condition based and planned maintenance on electricity distribution equipment.
- Investigation and analysis of unplanned power outages to identify negative trends (types, frequencies, etc.) and timely implement technical solutions to reverse trends.
- Improve regional **management oversight** on field staff to ensure unplanned power outages are attended and power restored within norms and standards as a minimum.
- Reduction of radial feeders within the distribution networks to strengthen them and create flexible ring circuits (network back-feed capability).

# Conclusion



# Conclusion



- The City is committed to continue with service delivery through the identified interventions to the challenges
- The 5 year IDP is still the guiding document for the City in terms of service delivery
- Constant monitoring and evaluation through internal structures and to Province exist to improve accountability
- Human capacity challenges, while outlined here can be resolved through improved labour relations
- Service delivery protests are noted and the implementation of the DDM model will ensure that these are effectively dealt with even when there are no political structures in the City

# Thank you

