

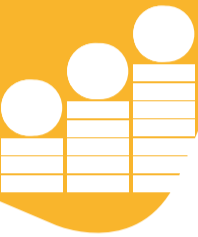


Member of Mayoral Committee for Finance and Economic Development, Cllr Doctor Xhakaza

# BUDGET SPEECH

## #CoEBudget 2018

### Highlights




### OPERATING budget

For the 2018/19 financial year, the budgeted operating expenditure is expected to be

**R37.5 billion**

and will be funded as follows:

- Revenue generated internally **R29.2 billion**
- Operating grants **R6 billion**
- Capital grants **R2.3 billion**




### CAPITAL budget

Capital budget sees a

**R6.9 billion**


allocation and will be funded as follows:

- Revenue generated internally **R976.1 million**
- Government Grants **R2.3 billion**
- Loans **R3.6 billion**



### TARIFF increases

Assessment rates	6.9%
Electricity - between 5.32% and 8.5% (subject to usage)	
Water	12.96%
Sanitation	9%
Refuse removal	7.5%




### SOCIAL package

The first

**R150 000**

of the property value is exempted from property rates. Other rebates apply to, for example, pensioners, low income earners, and religious facilities on application.



### INDIGENT relief

- **100% rebate** on assessment rates;
- **Free** refuse removal;
- **First 100kWh** of electricity per month **free**;
- **First 9kl** of water and sewer per month **free**;
- **Special rates** on emergency services, such as ambulance and fire-fighting; and
- **Free** indigent burial.

### RE-INDUSTRIALISE

**R169 million**

- Springs Fresh Produce Market Expansion- **R52.4 million** (R92.4 million over MTREF)
- Ekurhuleni Business Centre - **R25 million**
- Establishment of Automotive Cities in - **R27 million** Geluksdal, Katlehong, Tembisa and Tsakane (R117 million over MTREF)

### RE-URBANISE

**R4.4 billion**

- Human Settlements – **R1.2 billion**
- Energy infrastructure - **R576 million**
- Roads - **R678 million**
- Road and Stormwater - **R615 million** towards fixing of potholes, clearing of storm water drainage system and resurfacing of already existing roads.
- Water and sanitation - **R623.7 million** and **R344 million** for refurbishment of ageing infrastructure, fixing of water leaks, sewer blockages and maintenance.
- Transport - **R727 million**

### RE-GOVERN

**R1.6 billion**

- Bursaries – **R100 million**
- Work readiness - **R61 million** for placement of 2 500 youths in various learnerships and internships.
- Brakpan Bus Company - **R5.1 million** to, amongst others, acquire a new ticket system;
- Installation of Energy efficiency technology in the various centres and areas of the City - **R160.2 million**;
- Broadband rollout – **R66.6 million**;
- Mintirho-ya-Vulavula Community Empowerment Programme – **R60 million**;

### RE-MOBILISE

**R297 million**

In promoting safer, healthier and socially empowered communities:

- Safer communities - **R337 million**
- Healthier communities – **R42 million**
- Fitter, cultured communities - **R113 million**

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### RE-GENERATE

**R472 million**

Waste and Environmental Management - **R472 million** - for development/upgrading of cemeteries in Vosloorus, Horwoods Farm in Edenvale, Moriting Park in Tembisa, rehabilitation of the Boksburg Lake and Erwat Waste Water Treatment Works - **R50 million**.

