

EXTRACT OF THE MINUTES OF THE 134 COUNCIL MEETING HELD ON 30 MARCH 2022.

"A2188 SEDIBENG DRAFT IDP 2022/27 AND BUDGET FOR 2022/23

(15/1/8/1/1)

**Cluster: Strategic Planning and Economic Development  
Portfolio: Integrated Development Planning (IDP)**

**RESOLVED**

THAT the report on Draft IDP 2022/2027 and Budget 2022/23, be hereby approved."

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It is hereby certified that this is a true extract  
from the minutes of a meeting of the Sedibeng  
District Municipality.

Council held on: 30 MARCH 2022  
Signed by: MAWABO NGATHI  
Designation: ACTING DIRECTOR  
Legal And Support Services



**DRAFT**

# Integrated Development Plan IDP 2022 - 2027





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**Part (Cllr. Lerato Maloka)  
Executive Mayor**

In accordance with the provisions of the law stated as “*Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of Municipal Finance Management Act 56 of 2003*”, the Sedibeng District Municipality has embarked upon a process of consultation with stakeholders with a view to present the Draft IDP 2022/27 and Budget for the **2022/23** Financial year.

The Integrated Development Plan (IDP) is the Municipality’s principal strategic plan which aims to deal with critical development needs within the Sedibeng area, as well as the most critical governance needs of the organization.

While the district is cognizant of economic realities and their impact on our residents, the triple threat of poverty, unemployment, and inequality persists in our communities.

Government has come up with a game changing One Plan, One Budget in the form of the District Development Model which integrates IGR planning, budgeting and implementation. The DDM alleviates the pattern of “operating in Silos”, stimulates new thinking and innovation towards changing socio-economic conditions of the People of the Sedibeng District and is overall consistent with collaborative planning between the district and its three local municipalities which are Emfuleni, Lesedi and Midvaal. The One Plan is thus a critical operational model towards realizing our vision “*Building towards a developmental Metropolitan River City of choice.*”

Our communities form an integral part of our decision making as a district. It is therefore in this regard we ensure that public participation engagements are carried out as prescribed by legislation. It should be acknowledged with a heavy heart, that the Covid-19 pandemic has handicapped public participation processes in the past two years,

We also welcome the pronouncement by the President on 04 April 2022 to end the National State of Disaster which means the Coronavirus Alert Levels will no longer apply.

This will also allow the management of the pandemic to be dealt with, as appropriate, by the Health Regulations or other provisions. These essentials are to reduce the risk of a further COVID-19 wave and further disaster.

I am happy that few transitional measures will remain although limited in scope, and allow almost all social and economic activity to resume as normal.

The district experienced challenges with physical public gatherings, these were replaced by hybrid and virtual meetings with the IDP document being shared on digital platforms for ease of access. The district is now inspired to find innovative ways to share the IDP process using an omnichannel approach. We want the public to actively participate in the business of the municipality throughout the term of this IDP. Get involved, be informed and know the IDP. Our public participation efforts rely on partnerships with multi-sectoral stakeholders, we will be working hand-in-hand with our stakeholders to further our service delivery programmes for the next five years

The conversation of employment, social equity and economic growth continues to be a major concern in our Sedibeng community. The depression of the steel industry has created an economic vacuum in the region. In the

State of the Province Address, Premier David Makhura alluded to the Vaal Special Economic Zone which brought a commitment of R45 billion dollars to the Sedibeng Region.

The Vaal SEZ will re-vitalise our economy by focusing high-growth sectors: agro-processing, agribusiness, food and beverage, cannabis farming, renewable energy, transport and logistics, and tourism and hospitality. On 15 October 2021, we hosted the Sedibeng Investment Conference in partnership with Gauteng Province, Department of Economic Development to showcase the regions Catalyst project, I'm happy to announce that Conference increased investor confidence towards our Region.

It pleases me to announce that the *Township Economic Development Bill* was passed on the 24<sup>th</sup> of March 2022, "It is a progressive bill to set up better procurement rules that allows government and contractors to buy from large groups of township-based firms." The primary beneficiaries of this bill will be local entrepreneurs.

One of key priorities we developed in our mission towards broader and long-term growth and development is *Good and financial sustainable governance*. Sedibeng remains committed towards transparency and accountability, our commitment as the duly elected representatives of the people is to ensure that service delivery priorities are implemented efficiently, effectively and economically.

- I. In closing, we will make sure the Multi Party coalition and governance do function effectively and focus on prioritizing on key projects that will unlock service delivery issues that our communities are longing for and make climate conducive to create job opportunities that will reduce level of unemployment in the district.

I would like to take this opportunity to express my gratitude to our capable personnel and management for their persistent efforts in maintaining good governance and effectiveness.

I Thank You,

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**CLLR. LERATO MALOKA**  
**EXECUTIVE MAYOR:**  
**SEDIBENG DISTRICT MUNICIPALITY**



### Part Two: Acting Municipal Manager's Overview (Mr. Lesedi Mere).

This Integrated Development Plan (IDP 2022/27) remains a legislative requisite and in line with guiding the developmental principles in the Constitution, White Paper on Local Government and Municipal Systems Act of 2000 (Act No: 32 of 2000).

Our 2022/27 IDP has been developed at a time when we as a country and the world, faced economic decline and the

negative impact of Covid-19 which has been severe on the Labour market although we do not lose hope despite the setback.

The President of our country Mr. Cyril Ramaphosa declared a national state of disaster amid Covid-19 which became effective on Friday, 27<sup>th</sup> March 2020 in line with Disaster Management Act. He also introduced the regulations to address, prevent and combat the spread of Coronavirus COVID-19 in the Country and recently announced that the level 1 lockdown restrictions had been adjusted again.

The government has been constantly consulting with the public about the end of the national state of disaster. This will effectively be the beginning of the end of the lockdown that South Africa has endured for nearly two years due to the Covid-19 pandemic.

As Sedibeng District Municipality, we also welcome the pronouncement by the President on 04 April 2022 to end the National State of Disaster which means the Coronavirus Alert Levels will no longer apply.

These efforts will also allow the management of the pandemic to be dealt with, as appropriate, by the Health Regulations or other provisions. The

essentials are to reduce the risk of a further COVID-19 wave and further disaster. The few methods of the transitional measures will remain although limited in scope, and allow almost all social and economic activity to resume as normal.

### SEDIBENG DISTRICT ONE PLAN

The recent introduction of District Development Model (DDM) as outlined by the President will also assist in responding to provision of resources which are needed for sustainability.

We also see the DDM and Covid -19 as an opportunity to coordinate and integrate our work and service delivery in the Region. There are indeed many things we can do together and collectively.

The Sedibeng District One Plan (First Generation) is technically facilitated and supported in a more rigorous way by all spheres of Government and has been approved and adopted by Sedibeng District and Local Municipality Councils on the basis of consultative processes with all role-players and stakeholders.

This **One Plan** as outlined in the DDM have the set of the objectives, outputs, roles, responsibilities and commitments in which all sector departments as well as partners will have to act and ensure all of us are held accountable for prioritizing resources and delivering results.

It will also seek to utilize the existing legal framework and implementation machinery which includes the Intergovernmental Relations (IGR) Framework Act. The Minister (and department) responsible for cooperative governance will provide “a framework for coordinating and aligning, as well as defining the powers and functions in defining district functions.

Although National Government has proposed various structural reforms that could be implemented right away to begin rebooting the economy in line with National Economic Recovery Plan and however, in adversity so often comes opportunity. South Africa is now on the threshold of an important

opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape. The current conjuncture presents an opportunity to reset the South African economy.

### **DISTRICT ECONOMIC RESPONSE PLAN:**

In response to National Economic Recovery Plan, our main objective here was to develop a strategic and business case for the formal adoption and declaration of the Vaal as an SEZ in line with legislative prescripts.

- Profile strategic infrastructure plans for short, medium- and long-term interventions
- Develop a comprehensive regional economic development plan and implementation strategy
- Develop credible funding models for both on and off-balance sheets interventions
- Develop comprehensive destination marketing and communications strategy and implementation plans
- Profile and manage key and strategic stakeholders, and develop and manage international partnership
- Manage intergovernmental collaboration, partnerships
- Conduct feasibility studies for large scale projects

### **BUSINESS GROWTH/RESILIENCE FACILITY:**

There was a time where we had plans in place that will reduce the level of unemployment and co-ordinate the work of the district with a coherent plan and good intention for the people of Sedibeng.

We had to grapple with the health and welfare issues of our communities, our actual plans had to be deferred due to the declining of our economic situation which left our monetary value deteriorating and reduced into junk status.

This IDP though, still reflects on our vision for the long-term development of the Sedibeng Region with special attention on critical developmental

agenda and internal transformation needs. These efforts will also be reviewed annually. As the Municipality we are still deliberating on best possible ways to address the current set up of existing practices of powers and functions which are not financially viable and detrimental to the economic growth of the Region.

It is also further unavoidable to look at alternative sources of revenue in order to make our Municipalities sustainable.

This Draft IDP 2022/27 & Budget 2022/23 will identify and require changes of the new circumstances, resulting in closing identified gaps at the planning, deliverables, revised strategies and projects section. It is a well-learned lesson that the success of any plan is dependent on its execution.

By working closely and in collaboration with the National, Provincial sector departments and Local Municipalities as well as committed and dedicated staff, communities and role players, we will ensure the successful implementation of our IDP aligned One Plan (DDM) goes through attainment of our broader objective of improving the quality of the lives of our people.

Planning and working together we will overcome these challenges and hurdles and take the district forward!

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**MR LESEDI MERE**  
**(ACTING) MUNICIPAL MANAGER:**  
**SEDIBENG DISTRICT MUNICIPALITY**



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## SEDIBENG DISTRICT MUNICIPALITY

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### VISION

#### **A LEADING AND DEVELOPMENTAL METROPOLITAN RIVER CITY BY 2030: -**

The vision is based on the diagnostic findings discussed above and is informed by the Sedibeng District GDS vision and the vision of the country as set out in the National Development Plan (NDP), as well as other key policies and plans across government.

This vision statement indicates the desired future state for the Sedibeng district area. It is inclusive of the opportunities available to the people of the area, and it works towards eradicating the identified challenges of the area. The vision is the expressed desire of all spheres of government supporting the implementation of the One Plan with the support of the stakeholders in the region.

The vision above, establishes a unique, aspirational positioning for Sedibeng as a competitive and inclusive region. It presents the District as the ultimate destination point and gives direction to how strategies, programmes, budgets and resources in both government and the private sector need to be oriented

### Introduction:

Strategic management is the process whereby management establish an organization's long-term direction, set specific performance objectives and develop strategies to achieve these objectives in the light of all the relevant internal and external circumstances, and undertake to execute the chosen action plans.

Strategic management basically comprises of the following:

- Defining the organization's business and developing a strategic vision and mission as a basis
- for establishing what the organization does and doesn't do and where it is heading;
- Formulate strategies as well as strategic objectives and performance targets;
- Implementing and executing the chosen strategic plan; and
- Evaluating strategic performance and making corrective adjustments in strategy and/or how it is being implemented in light of actual experience, changing conditions, and new ideas and opportunities.

Therefore, **Integrated Development Planning** may be defined as the strategic management process utilized by local government. It is a process through which municipalities prepare a strategic development plan, for a five (5) year period. The IDP is the product of the IDP process. The IDP is the principal strategy planning instrument which guides and informs all planning, budgeting management and decision-making processes in a municipality.

### 1. Pieces of Legislation Guiding IDP Development:

A myriad of legislation and policies are guiding the integrated development planning for the municipality; however, the overarching legislation and policy that guides integrated development planning principles are the Constitution, White Paper on Local Government and Municipal Systems Act

of 2000 (Act No: 32 of 2000). Other legislations and policies deal with specific aspects of integrated development planning.

### Constitution of Republic of South Africa, Act 108 of 1996:

According to the *Constitution of Republic of South Africa, Act 108 of 1996 (sections 152 and 153)*, local government is in charge of the development process in municipalities, and it is in charge of municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities

### White Paper on Local Government:

The *White Paper on Local Government, 1998 (WPLG)* considers integrated development planning explicitly as a *tool for developmental local government*. Besides relating integrated development planning to the *developmental outcomes* which are largely in line with the objectives stated in the constitution, the WPLG outlines *why* integrated development planning is considered a necessary tool to achieve these purposes.

Integrated development planning will:

- Help to align scarce resources behind agreed policy objectives and programmes;
- Make sure that actions are prioritized around urgent needs;
- Ensure the necessary integration with other spheres of government, it will serve as a tool for communication and interaction with them; and

forms basis for National, Provincial and Municipal Budgeting alignment (DORA and MTEF)

- Serve as a basis for engagement between local government and communities/residents.
- A single, inclusive and strategic plan giving direction to all development initiatives as it also Identifies development and service delivery priorities for whole municipality
- Supports optimal allocation of scarce resources.

### 1.5 Municipal Systems Act of 2000 (Act No: 32 of 2000):

In terms of **Municipal Systems Act 32 of 2000 (Chapter 05)** municipalities are required to adhere to the following;

#### **Integrated Development Planning:**

##### *Part 1: General*

#### **Municipal planning to be developmentally oriented**

23. (1) a municipality must undertake developmentally-oriented planning so as to ensure that it—

- (a) Strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution; and
- (c) Together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 4, 25, 26, 27 and 29 of the Constitution.

- (2) Subsection (1) must be read with Chapter 01 of the Development Facilitation Act, 1995(Act No, 67 of 1995),

Furthermore, municipalities are compelled to;

#### **Adoption of Integrated Development Plan**

25. (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which;
- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms the policy framework and general basis on which annual budget must be based;
  - (d) Complies with the provisions of this Chapter; and
  - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

It is also imperative that the plans (IDP) of the municipality are linked to a financial plan or budget. Failure to ensure this linkage will result in the IDP being reduced to a wish-list or the financial (budget) and other resources being utilised outside of what the municipality seeks to achieve.

#### **Sedibeng District Municipality 2022/27 IDP Development:**

Sedibeng District Municipality together with three local municipalities (Emfuleni, Midvaal and Lesedi) developed their IDP's covering the period 2017/21, also referred to as their comprehensive IDP's for the current term of office.

The IDP process undertaken by the Sedibeng District Municipality in 2021/22 financial year delivered a five-year IDP covering the period for 2022 until 2027. This document, the 2022/27 IDP will be a new document for the



new political administration and will be reviewed annually in the next five years. This 2022/27 strategic document will therefore;

- Incorporates information from pieces of legislation guiding IDP development, alignment with government priorities, MEC Comments on Sedibeng IDP 2021/22 and Public/Stakeholder's participation process in 2021/22 financial year.
- Information from various sources and update information of the previous IDP where new information has been sourced and where performance has changed;
- Identifies changed and new circumstances and resulting gaps and looks at the required changes to planning and deliverables;
- Include budget for the 2022/27 with outer financial years based on the strategies and projects section.
- Incorporates Performance Management with clear indicators and ensure a clear alignment with Mainstreaming for different designated groups namely; gender, disability, youth, children and elderly aimed at ensuring that there are concrete programmes to empower these designated groups.
- Incorporates and update information on integrated plans as required by the Municipal Systems Act of 2000, chapter 05 of the IDP.
- Include an updated section on District Development Model (DDM)

## Process Methodology:

In developing the 2022/27 IDP, the SDM embarked on a coordinated and collective process together with Local Municipalities and other spheres of government prior the commencement of the planning process. The collective process involves the production of an “*IDP Framework Guide 2022/27 and IDP Process Plan and Budget 2022/23*”. The programme is necessary to ensure proper management of the planning process. It must contain the following:

- Introduction
- Outline of the Roles and Responsibilities
- Established structures to manage the implementation of IDP process plan.
- Stakeholders and community participation process.
- Time schedule for the planning process

Roadmap towards the completion of the IDP 2022/27 is recorded below:

July - August 2021
<ul style="list-style-type: none"> <li>• Compilation of Draft IDP 2022/27 and Budget Process Plan 2022/23 (July)</li> <li>• Drafting of the Annual Report 2021/22</li> <li>• Submission of the draft IDP 2022/27 and Budget Process Plan 2022/23 to Mayoral Committee for consideration (August)</li> <li>• Submission of the draft IDP 2022/27 and Budget Process Plan 2022/23 to Mayoral Committee for noting (August)</li> <li>• Submission of the draft IDP 2022/27 and Budget Process Plan 2022/23 to Mayoral Committee for Approval (August)</li> <li>• IDP Stakeholders/Public Participation process</li> <li>• IDP Alignment Workshop</li> <li>• IDP Councillors Workshop</li> <li>• 3<sup>rd</sup> Sedibeng Growth and Development Strategy (SDGS) Engagements</li> <li>• Sedibeng IDP Steering Committee</li> </ul>
September - December 2021
<ul style="list-style-type: none"> <li>• IDP Stakeholders/Public Participation process</li> <li>• IDP Alignment Workshop</li> <li>• IDP Councillors Workshop</li> <li>• DDM/One Plan Implementation Engagements.</li> <li>• Sedibeng IDP Steering Committee</li> </ul>
January - March 2022

<ul style="list-style-type: none"> <li>• Revised Strategies</li> <li>• Sedibeng IDP Review Process Clusters Visits</li> <li>• Review Sector Plans and Projects</li> <li>• IDP District Wide Lekgotla</li> <li>• Integration of draft Plans, Programs and Projects</li> <li>• IDP Steering Committee Meeting</li> <li>• Submission of Draft IDP 2022-27 and Budget 2022/23 to Mayoral Committee for noting</li> <li>• Submission of Draft IDP 2022/27 and Budget 2022/23 to Council for Approval</li> </ul>
<b>April - May 2022</b>
<ul style="list-style-type: none"> <li>• Draft IDP 2022/27 and Budget 2022/23 Stakeholders/Public Participation Process</li> <li>• Publication of Draft IDP 2022/27 and Budget 2022/23: <ul style="list-style-type: none"> <li>○ Advertise and Publish Draft IDP and Budget for public comments and</li> <li>○ Submit Draft IDP 2022/27 and Budget 2022/23 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA</li> </ul> </li> <li>• Sedibeng IDP Representative Forum Meeting</li> <li>• Consideration of sector/ Public Comments on IDP 2022/27 and Budget 2022/23</li> <li>○ Publication of Final IDP and Budget 2021/22 Advertise and Publish Final IDP and Budget for public comments and</li> <li>○ Submit Final IDP 2022/27 and Budget 2022/23 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA</li> </ul>

## Alignment with National, Provincial and Regional Priorities:

The IDP development requires maximum support from the national and provincial level across all the phases of the IDP. To ensure that all relevant binding national and provincial legislation as well as other policies, programmes, strategies and available funds are considered in the IDP during planning process, municipalities should be aware of all the relevant information.

The municipality managed to utilize opportunities to engage with national and provincial sector departments (COGTA, National Treasury and other relevant sector departments) during IDP development process to establish contacts for alignment and to outline the need for information on policies, programmes and funds.



All efforts have been made to align the current IDP 2022/27. The alignment of Sedibeng District and local municipalities IDPs is to ensure that our National and Regional planning are aligned to with the aim to achieve sustainable future in the region and country.

## Relevant Planning Priorities:

- National Development Plan Vision 2030
- 3<sup>rd</sup> Generation Sedibeng Growth and Development Strategy
- Gauteng Province GGT Approach

### National Development Plan Vision 2030

The National Development Plan (NDP) aims to deal with the causes of poverty and income inequalities in the country. That is identifying the challenges and targeting specific sectors in order to achieve the desired outcomes.

In the document, the National Planning Commission (NPC) outlines the projects that the nation should focus on in order to eliminate poverty and income inequality. The NDP identifies nine challenges that hinder these national developments and are as follows in the diagram provided.

### Gauteng Strategic Direction:

In order to realise the NDP, Gauteng Provincial Government (GPG) has taken active decisive steps to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion over the next five-to-fifteen years.

### Growing Gauteng Together (GGT 2030)

In response to the global and domestic challenges that confront the province, the government has committed to a plan of Growing Gauteng Together 2030 – or GGT2030, as it is referred to. The plan reflects a collective vision for the GCR in a decade's time, and beyond, in that it also highlights priority actions and measures of success.

The GGT2030 plan of action is about executing the seven priorities with specific 162 interventions towards the Gauteng of our dreams, “The Gauteng We Want”. The GGT2030 plan of action, sets out the vision for the Gauteng of 2030, guided by the principles and priorities contained in the Freedom

Charter, the NDP, the Manifesto, and work carried out to date as part of Gauteng's Transformation, Modernisation and Reindustrialisation (TMR) programme. It is also guided by the following overarching policy, strategies, commitments and policy directives:

- At an international level, the Sustainable Development Goals (SDGs), the New Urban Agenda (NUA), the Paris Climate Agreement (COP 21), and the AU's Agenda 2063.
- At a national level, the Medium-Term Strategic Framework (MTSF), the Integrated Urban Development Framework (IUDF) and the National Spatial Development Framework (NSDF).
- At a provincial level, the Gauteng Spatial Development Framework (GSDF) 2030 and the Gauteng-City Region Integrated Infrastructure Master Plan (GIIMP).
- At a local level, Municipal Growth and Development Strategies, Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

By making the Gauteng Vision 2030 a reality, Gauteng Government has developed seven priorities which are as follows: -

- The Economy, Jobs and Infrastructure
- Education, Skills Revolution and Health
- Integrated Human Settlements and Land Release
- Safety, Social Cohesion and Food Security:
- A Capable, Ethical and Developmental State:
- Towards A Better Africa and A Better World
- Sustainable Development for Future Generations:

### Sedibeng District Municipality Growth and Development Strategy

Significant governance and economic development constraints are experienced in the District as well as the local municipalities. This hampers economic growth and development to the extent that the situation has become unfavourable for investment. No growth is possible in any of the industry sectors with a negative effect on employment opportunities. The 5Rs + 2 of Sedibeng Growth and Development Strategy were considered and utilised to guide the strategy formulation process.

The district endeavours to have a seamless link between the medium-term, sustainable, strategic agenda; and the IDP and long-term Sedibeng Growth and Development Strategy. The SGDS spells out the long-term vision and strategic thrust of the overall direction of the region. Below are the strategic pillars that we identified by the district to drive the programme of action.

- **Reinventing our economy;** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*
- **Renewing our communities;** *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for all.*
- **Reviving a sustainable environment;** *from waste dumps to a green region, by increasing the focus on improving air, water and soil quality and moving from being a producer and a receiver of waste to a green city.*

- **Reintegrating the region;** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.*
  - **Releasing human potential** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*
  - **Good and Financial Sustainable Governance;** *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*
  - **Vibrant Democracy;** *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community-based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.*
- Furthermore, the district has formulated Nine (9) development strategies enlisted below in the GDS 03 to attain the SDM's vision as well.

Strategy	Explanation
Strategy 1	Institutional capacity development (good governance, accountability, effectiveness, sustainable, leadership, partnership, participation)
Strategy 2	Facilitation of spatial structural change, nodal and corridor development (incl housing and land)
Strategy 3	Regional infrastructural development

Strategy 4	Sectoral support and development: Manufacturing and re-industrialization
Strategy 5	Sectoral support and development: Agriculture and rural development (Agritropolis concept focus in Gauteng)
Strategy 6	Sectoral support and development: Tourism development and environmental management
Strategy 7	Township social and economic development (infra, indust hubs, indigenous knowledge, access to markets revitalization and community development (incl youth development) (Gauteng township revitalization strategy
Strategy 8	Maximize the impact of tertiary higher education (including youth development)
Strategy 9	Facilitation of business support and development (incl skills, entrepreneurship, finance and youth development)

### District Development Model:

The District Development Model (DDM) has been conceptualised to assist the district space to develop a unique and integrated approach that will strategically guide and unleash the development potential of Sedibeng district area. The DDM is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

According to the One Plan process guidelines, all spheres of government must work together in intergovernmental and collaborative ways to produced One Plans. This One Plan serves to guide the way resources and investment are deployed and implemented more effectively and in a more accountable manner. The One Plan cannot and does not replace all existing prescribed development, departmental strategic and annual performance plans for which

each sphere, department and state entity is responsible.

The IDP remains the strategic plan for the planning and budgeting within the local government sphere. The One Plan focuses on the major commitments and changes required to catalyse and advance socio-economic transformation.

The One Plan confirms what is in existing plans, refines where necessary, and identifies key, strategic gaps and issues. It should be noted that the One Plan expresses intergovernmental agreements, alignment, and commitments and is, therefore, not a detailed development plan.

### The purpose of Sedibeng District Municipality One Plan:

The Sedibeng District One Plan was formulated through a joint planning with the intention to:

- Give effect to the District Development Model (DDM) approved by cabinet as a practical method to improve service delivery and development impact in the Sedibeng District region through integrated planning, budgeting and delivery by all three spheres of government;
- Localise and synergise the National Development Plan, the Medium-Term Strategic Framework, National Spatial Development Framework, Integrated Urban Development Framework and key, national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the space.
- Express a coherent and predictable government approach in relation to these key priorities through a long-term strategic framework (One Plan) for growth and development of the Sedibeng region that is co-produced by all three spheres of government together with stakeholders and communities;

- Enable a programmatic intergovernmental relations approach with regards to the Sedibeng District through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sedibeng Region

according to the shared vision and desired future development of the district and its people.

### Comments made by MEC for CoGTA on Final IDP 2021/22

Chapter 05 of the Municipal Systems Act of 2000 requires all municipalities to submit their IDPs to MEC for Local Government for commenting. The IDPs are subjected to a form of assessment by the provincial government to assess relevance, effectiveness and whether the service delivery targets set with stakeholders are met. The comments were structured into two sections with section one having general observation to issues affecting municipalities in the province and section two which focused on municipal specifics. The table below provides a summary of the comments made by the MEC for COGTA.

MEC Comments	Municipal Response
<p><b><u>Spatial Planning and Environment Development</u></b></p> <ol style="list-style-type: none"> <li>1.The municipality is acknowledged for including a full Spatial Development Framework (SDF) as part of its submission. However, the SDF summary falls short in reflecting national and spatial planning policies. Additionally, specific housing programmes have not been spatially identified and located, particularly the location of national and provincial housing programmes. The Municipality is urged to close these gaps in the SDF.</li> <li>2.In efforts to manage new settlement development, the SDF intends to consolidate the urban structure of the district around nodal points by promoting infill development and densification such as priority Housing Development Areas (PHDAs). To this effect, it is important that current and future bulk infrastructure requirements are specified, planned and budgeted for by the Municipality.</li> <li>3.The municipality is commended for identifying and prioritizing nodal areas at District level. This positive step advances nodal strengthening, maintenance as well as enhancement. In light of the district spatial characteristics, the municipality is urged to spatially indicate where existing small scale agricultural activities are situated and are being encouraged.</li> <li>4.In pursuing environmental management and eco-system protection, it is critical that Sedibeng IDP recognises and aligns to the Gauteng Provincial Environmental Management Framework (GPEMF). This is the provincial mandate in relation to National Environmental Management Act and alignment at a district level, through the GPEMF. is important. The municipality is urged to ensure that the next IDP cycle reflects this alignment.</li> </ol>	<p><b><u>Strategic Planning and Economic Development</u></b></p> <ul style="list-style-type: none"> <li>• Summaries differ, in our case, we do the summary based on what the municipality wants to achieve in the relevant financial year. The alignment with national and provincial policies also has been omitted in the summary since it is covered in the comprehensive document, we want the summary to be succinct and not cluttered.</li> <li>• We are incapacitated and require support on Geographic Information Systems.</li> <li>• The powers and functions of the district municipality as reflected in the Municipal Structures Act 117 of 1998 have been devolved to local municipalities. As a consequence, the district municipality has been suffering financially and subsequently has been engaging provincial CoGTA for intervention without success. The municipality can only plan and budget for bulk infrastructure when the power and functions are restored.</li> <li>• Comment is noted.</li> </ul>

MEC Comments	Municipal Response
<p>5. In light of the environmental challenges facing the Sedibeng District, the IDP indicates that the Municipality will be conducting environment awareness campaigns. While this is supported, clear progress on the outcomes and impact of the campaigns should be reflected in the IDP. Linkages on environmental issues should further be drawn through the District SDF, with strategies being put in place to address the environmental challenges.</p>	<ul style="list-style-type: none"> <li>The comment is noted.</li> </ul>
<p><b><u>Local Economic Development</u></b></p> <p>a) It is noted that Sedibeng District Municipality has just adopted its third generation Growth Development Strategy (GDS), which was approved by Council in the third quarter of the 2020/21 financial year. The municipality is encouraged to implement the GDS in order to build confidence and unlock economic opportunities in the broader Sedibeng area. The absence of an LED strategy, however, will hamper progress in this area. To give full effect to the GDS the Municipality is urged to develop an LED strategy.</p> <p>b) According to the IDP, the Municipality has a number of major catalytic projects currently in planning phase. It is envisaged that these will foster enterprise development and boost infrastructure development in the Sedibeng area. The Municipality is encouraged to explore alternative revenue streams and develop innovative partnerships that will assist in the implementation of these projects.</p>	<p><b><u>SPED</u></b></p> <p>Gauteng Department of Economic Development has appointed Service Provider in 2020/21 financial year, to assist in development of Local Economic Development Strategy. Progress in this project has been unsatisfactory.</p> <p>The municipality has reached out to Gauteng Infrastructure Financing Agency to assist with feasibility studies and possibilities of entering into Public Private Partnerships with the private sector.</p>
<p><b><u>District Development Model (One Plan)</u></b></p> <p>The Sedibeng District Development Model was developed and submitted by the end of June 2021 as National Department of Cooperative Government (DCOG) requirements. The district's proposition for DDM Launch/Pilot in Gauteng is also noted. The implementation of DDM overall in the district is commended.</p> <p>It should be noted that going into the 5<sup>th</sup> Generation of IDPs, the District will be required to include a chapter on DDM implementation and One Plans in the IDP. The alignment of IDPs and One Plans necessitates incorporation of the long-term priorities and commitments into shorter term interventions as part of IDP term.</p> <p>The district is encouraged to continue to lead the implementation of DDM and facilitate the participation and support of all locals particularly on the One Plan.</p>	<p><b><u>Office of the Municipal Manager</u></b></p> <p>In the current IDP 2022/27, the DDM (One Plan) Chapter has been developed and included in the document.</p> <p>Local Municipalities in the District do participate in both Political &amp; Technical DDM meetings that are held regularly.</p>
<p><b><u>IDP Monitoring and Support</u></b></p> <p>The Gauteng Department of Cooperative Governance is committed to provide support and guidance while monitoring the development of the district IDP as outlined in Section 154 of the constitution. To this extent, the department: -</p> <ul style="list-style-type: none"> <li>Has established the Provincial Manager's Forum as critical support structure.</li> </ul>	<p><b><u>Integrated Development Plan</u></b></p> <p>The comments and issues raised by MEC are noted and intervention on the participation of sector departments in the IDP processes will be highly appreciated. Gauteng CoGTA will ensure that all Sector Departments do attend all Sedibeng District Municipality and Local</p>

MEC Comments	Municipal Response
<ul style="list-style-type: none"> <li>Will be issuing n IDP Circular that will provide the necessary guidance and clarify on the development, review and implementation of IDPs and other matters in the province and.</li> <li>Has established Regional Support Teams that will, amongst others continue to work with the district and provide support on IDP and other matters.</li> </ul> <p>In addition, the department would like to continue to participate in IDP Steering Committee Meetings of the District in order to provide support and guidance.</p> <p>Lastly, the Department, working together with Provincial Treasury and Office of the Premier as the centre of the government, will assist to coordinate the participation of sector departments in the IDP process.</p>	<p>Municipalities IDP Public/Stakeholders Engagements and IDP Steering Committees to provide support and guidance</p>
<p><b><u>Cross Cutting Issues</u></b></p> <p>With regard to the Municipal Sector Plans, Section 26 the Municipal Systems Act indicates that an Integrated Development Plan must reflect certain core components, one of them being applicable sector plans. Municipalities are urged to submit their sector plans as Annexures to the IDP in subsequent submissions of the next IDP Cycle.</p> <p>Furthermore, collaboration with Provincial Sector Departments is essential for obtaining assistance in developing Municipal Sector Plans. The Municipality is advised to include table/chapter in the IDP that indicates the existing Municipal Sector Plans and their status.</p> <p>On the issue of Gender Mainstreaming, Gender Based Violence and Femicide (GBVF) is an important issue for consideration and response. Preliminary observations reveal that IDP do not include mainstreaming of gender or contain targeted responses to GBVF. While the IDP does reflect overall intentions to address-based violence and femicide in a way that would be impactful to communities, it is recommended that the municipality refer to Province adopted five pillar GBVF response plan which requires the participation of local government as one of the key stakeholders towards ensuring adequate gender mainstreaming within municipal IDPs.</p>	<p><b><u>All Clusters:</u></b></p> <p>Gender Based Violence and Femicide (GBVF) forms an integral part of Sedibeng Community Safety Strategy. There are regular awareness and educational programmes that are conducted across the district, including physical engagements (Victim-Offender Dialogue) with various role-players (stakeholders, victims of crime &amp; perpetrators).</p> <p>During the 16 Days of Activism on violence against women and children, the CSF held various programmes across the region which include among others, GBV Men as Safety Promoters Awareness Campaign (Vereeniging), Youth Safety – Safe &amp; Secure Communities Programme (Vaal Marina), GBV Road Show (Sebokeng), Safe &amp; Secure Communities Programme (Kliprivier), and Safe &amp; Secure Communities: Mother &amp; Daughter Dialogue (Heidelberg).</p>
<p><b><u>Good Governance and Institutional Development</u></b></p> <p>Senior Management vacancies have the potential to negatively impact municipal institutional stability, functionality and compromise service delivery. In Sedibeng District Municipality, three strategic positions are currently vacant –Municipal Manager, Chief Financial Officer and Director Technical Services. It is critical that the process of filling these positions is expedited.</p>	<p><b><u>Office of the Municipal Manager and Corporate Services</u></b></p> <ul style="list-style-type: none"> <li>The position of the Municipal Manager has been advertised and closing date was 2<sup>nd</sup> Feb 2022.</li> <li>The process of filling and appointment of the position of the Chief Financial Officer, Executive Directors will take place after the</li> </ul>



MEC Comments	Municipal Response
<p>Moreover, the staff structure of the Municipality is bloated, which is straining the financial profile of the institution.</p> <p>Observing the previous financial years, the Municipality has consistently received unqualified opinions with findings relating to performance reporting. It is recommended that performance reporting be aligned across the strategic documents of the Municipality.</p> <p>The Sedibeng District Municipality is commended for having governance structures such as the IDP Representatives Forum in place. However, the IDP does not reflect the status of these structures particularly during the Covid 19 Pandemic and restrictions. The Municipality is encouraged to indicate this in the next cycle.</p>	<p>Municipal Manager have been appointed and the due date is before the end of June 2022.</p> <ul style="list-style-type: none"> <li>• The municipality has put a halt on all vacant positions with the aim of reviewing the Organogram. The municipality will consider the option of advertising internally for critical vacant position that need to be filled to ensure that internal applicants can receive first preference, in doing so, this will allow the possibility of removing non critical positions from the structure.</li> <li>• The Municipality convened Strategic Workshop dated 10 -12 Jan 2022 with aim of aligning performance reporting across the strategic documents &amp; alignment to performance framework.</li> </ul>
<p><b><u>Municipal Financial Viability and Management</u></b></p> <p>The Sedibeng District Municipality's 2021/22 budget was assessed in collaboration with the Gauteng Provincial Treasury, revealing that the Municipality's budget is unfunded and financially unsustainable. The financial position of the Municipality is strained by excessive employee costs, with liabilities far exceeding assets, rendering the Municipality technically insolvent. The Municipality is urged to put in place measures to reduce its employee related costs such migrating some employees to its local municipalities as and when relevant become available.</p> <p>Over the 2019/20 financial year, Sedibeng District Municipality's total irregular and fruitless expenditure stood at R12 million. decreasing by R3 million compared to 2018/19 financial year. This positive stride is encouraged. The Municipality is further commended for having a consequence management committee which investigates the nature of the expenditure and makes recommendations to the Municipal Manager.</p> <p>The Municipality is urged to develop an expenditure management plan while exploring the implementation of alternative revenue streams that would ultimately assisting improving its financial state. This is critical as budgeted cash coverage ratio of the Municipality is currently below 2 months over the Medium-Term-Revenue and Expenditure Frame Work (MTREF), which is indicative of an institution in financial distress.</p>	<p><b><u>Finance:</u></b></p> <ul style="list-style-type: none"> <li>• Council has drafted and approved a financial recovery plan as part of addressing the operating deficit on the medium-term revenue and expenditure framework 2021/22 – 2023/24 which encompass the comments and recommendations from the MEC.</li> </ul>

MEC Comments	Municipal Response
<p><b><u>Service Delivery and Infrastructure Development</u></b></p> <p>Upon assessing this component of the Sedibeng District Municipality, it remained unclear whether efficiency programmes or campaigns are implemented for municipal operations and other sectors. It is therefore recommended that the Municipality considers initiating programmes such implementing more energy efficient lighting in municipal buildings while promoting the use of sustainable and renewable energy.</p> <p>The municipality is further urged to promote principles of Crime Prevention through Environmental Design as articulated in Crime and Safety Strategy of the Department of Community Safety. Over the long-term period, this will contribute to promoting liveable communities across the space.</p>	<p><b><u>Transport, Infrastructure and Environment; and Community Services</u></b></p> <ul style="list-style-type: none"> <li>• Through the Community Safety Forum, there are constant cleaning campaigns conducted across the region. This is to eliminate potential risk factors attributed to opportunities to rapes, as a result; of over-grown shrubs and grass.</li> <li>• The District Municipality is in a process of assisting the Local Municipalities to revive their Community Safety Fora and completion of their Community Safety Plans. This is to ensure that CPTED approach is effectively responded to as challenges related to infrastructure such as dilapidated buildings, non-functional streetlights, trimming and pruning of trees are located at local municipality level.</li> </ul>

## 1. Introduction:

This section provides us with an analysis of the challenges faced by communities in various areas of the region. These issues normally range from lack of basic services to crime and unemployment and other various issues faced by the communities. The identified challenges are considered and prioritised according to levels of urgency and/or importance, thus constituting the key development priorities.

During this phase it is important that a municipality understands not only the symptoms, but also the root causes of these challenges in order to make informed decisions on appropriate solutions. Stakeholder and community participation is very critical in this phase. The municipality must not make assumptions on what are the actual service delivery challenges in its area. The people affected should be involved in determining the problems and priorities.

It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segments of the community. Prioritisation assists the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. The municipality must be aware of existing and accessible resources and of resource limitations in order to devise realistic strategies.

### 2.1. Legal Framework Analysis:

In terms of the **Constitution**, local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;

- To give priority to the basic needs of communities; and
- To encourage community involvement.

It is crucial that the relevant legislation and policies regulating integrated development planning, be thoroughly analysed to ensure that the process and its outputs address the principles outlined in the legal framework.

### 2.2 Community Analysis:

The purpose of this analysis aims to ensure that the IDP process is people-driven and that the community's needs and identified key development priorities are duly included and considered, at grass roots level.

Sedibeng District Municipality IDP Stakeholders/Public Participation process varies from that of local Municipalities. The consultation process occurs through the engagement with organized Stakeholder's engagement, IDP Stakeholders Engagements, IDP Mayoral Breakfast meetings and State of the Address (SODA) while the local municipalities engage the broader community directly

### Some facts and Findings:

Population:

HIV and AIDS

Unemployment

through clustering of the wards. The table below provide a brief summary of the comments received during Stakeholders/Public participation process.

Community/Stakeholders Inputs	Municipal Response
What are the plans of our municipalities with regard to environment and pollution challenges and are there any ward-based cleaning up campaign's initiatives taken to overcome these untidy situations that affects our society such as? <ul style="list-style-type: none"> <li>Illegal dumping</li> <li>Street littering's in the CBDs in towns such as Vereeniging, Vanderbijlpark and neighboring townships.</li> </ul>	Sedibeng District Municipality continues to collaborate with Local Municipalities through conducting clean-up campaigns in prioritized hots in the region coupled with environmental management awareness. In addition, Sedibeng District Municipality is implementing Expanded Public Work Programme through project titled "Sedibeng CBD's cleaning and beautification. The project is aimed at assisting municipalities with cleaning municipal illegal dumping and cleansing of CBDs in particular Vereeniging. Due to financial distress, we could not extend the project to various wards in the region.
Are there any efforts to upgrade of Leeuwkuil Sewer network and Vaal River Sewer Spillages as it is also affecting the Vereeniging Fresh Produce Market operations?	<ul style="list-style-type: none"> <li>The plan of the Municipalities is to upgrade all our existing WWTW to be able to carry the capacity of waste water which our area is producing and upgrade the pump stations which are not performing well.</li> <li>Vaal River Sewer Spillages are also part of the Vaal River System Intervention (VRSI) program.</li> </ul>
The illegal trading and non-compliance in our towns CBDs is there any compilation of SMMEs operations and audit conducted by municipalities in order to ensure all traders do adhere to municipal. By laws?	Sites and Stalls are demarcated around the CBDS in terms of commodities and as for illegal traders, there are joint operations conducted by local municipalities By law Unit and SAPS and Home Affairs (Immigrants Officers).
What is the status and clear plan of Sedibeng Development Agency establishment and up to so far as promised in 2006/7 financial year so to ensure it unlock potential investment in the Region and economic opportunities?	Limited progress on the Sedibeng Development Agency however a Project Steering Committee has been established to finalize the project with: - <ul style="list-style-type: none"> <li>Legal Opinion obtained</li> </ul>

Community/Stakeholders Inputs	Municipal Response
	<ul style="list-style-type: none"> <li>Stakeholder engagements held</li> </ul>
What is the clear plan and communication strategy of the municipality also branding, marketing, promotion and profiling the Region?	<p>The Office of the Executive Mayor as a custodian of Communication is currently embarking on revamping Communication in its entirety to be integrated and seamless. Communication is a strategic tool which empowers the Institution to communicate its plans, promote the institution and profile the Region.</p> <p>The current process it is aimed at ensuring that the Mayoral Spokesperson resides in the office of the Executive Mayor, whilst branding, Marketing and promotion are integrated into Corporate Services</p>

Community/Stakeholders Inputs	Municipal Response
Why municipality only focusing on VUT by signing MOU for incubation instead of exploring other options to work with all interested stakeholders or attempt to improve working relationship?	<ul style="list-style-type: none"> <li>The Institution is open to work with all Stakeholders at its disposal. To date SDM has a number active partnerships with various stakeholders, VUT and N/W University happens to be the first proactive Institutions that have shown interest to assist with research, training etc. and have signed the MOU with SDM.</li> <li>Notwithstanding initiatives and current work that is taking place on an on-going basis to have as many Stakeholders as possible both within the region and outside in an endeavor to both establish relations in a mutually beneficial and Service Delivery oriented manner.</li> <li>To the seriousness of partnerships, we have placed the Partnership Directorate in the Office of the Executive Mayor to allow seamless working relationships with various institutions and business for the benefit of SDM and its Communities.</li> </ul>
What data management system is being used by Municipality in analyzing and capturing the level of youth unemployment in the Region?	Community Services: -The municipality the said information through strategic collaborations which we have with the Regional Department of Labour, NYDA and Department Social Development.
Texido Junction Mode; -when the project is going to be completed and what are the actual challenges with other projects promised and committed but not implemented nor fulfilled?	<ul style="list-style-type: none"> <li>SMMs were highly affected by the closure of Taxi Rank as they were paying the Landlord (Spoornet) was demanding monthly rental.</li> <li>The Gauteng Department of Roads and Transport is responsible for the implementation of the Vereeniging Intermodal facility completion project</li> <li>The Department has appointed the Gautrain Management to complete the implementation the project.</li> <li>The Gauteng Provincials Treasury has advised the Gauteng Department of</li> </ul>

Community/Stakeholders Inputs	Municipal Response
	<p>Roads and Transport that the business case for the completion of the Vereeniging Intermodal facility is not approved and requires further information from the Department.</p> <ul style="list-style-type: none"> <li>The Department still waiting the approval of the budget by the Provincial Treasury</li> <li>The challenge is that Transport infrastructure projects implemented by the Provincial government get funded and appoints contractors somehow the project left uncompleted by the contractors because of bad project management and lack of monitoring and no consequences Management and that was even raise by the Provincial Transport Portfolio Committee. During its stakeholder's engagement.</li> <li>Zone 7 Tolab project was abandoned by the contractors since 2016 and to date nothing has happened</li> </ul>
Is Vereeniging Fresh Produce market functional as an entity?	Yes, it is functional and in the process of Public Private Partnership approach with GIFA and National Treasury.

## 1. History of Sedibeng Region:

Sedibeng has its seat in the town of Vereeniging which derived its name from the venue for the signing of a peace treaty in 1902 which ended the second Boer War between the British and Boer Republics. The end of the war and British occupation of the then Transvaal paved the way for the exclusive white self-governance of the Transvaal by the Afrikaners. This would eventually see the establishment of the Union of South Africa almost 8 years later.

It is also the iron and steel industrial hub for Gauteng being the home of Vanderbijlpark Steel (previously part of ISCOR (Iron and Steel Corporation), now part of the global company ArcelorMittal). This dates back to when Dr HJ van der Bijl, a brilliant young scientist working in the United States, was

called back to South Africa in 1920 by the 9 then Prime Minister Jan Smuts to advise the government on planning South Africa's industrial development. Van der Bijl oversaw the development of the Iron and Steel Corporation's first plant at Pretoria and the second steel works began operating in 1947 in the town that was named after him and the town was proclaimed in 1949. The town attained municipal status in 1952 when Governor General Dr EG Jansen opened ISCOR's Vander Bijl works.

But this was long after the richly endowed district had established itself with stone artefacts dating back 1.5 million years and engravings in the Vaal-Klip Valley which bear testament to the burgeoning ability of humankind to give pictorial form to experiences and ideas. The area has been claimed by both the Ba Sotho and Pedi as an area that once formed their great nations at different times.

Thirty-one years ago on the 12 January, 1991, at the Night Vigil of the late Christopher Nangalembe in Sebokeng, 39 mourners were viciously murdered and over forty were injured. Mourners were paying their final respects to their community leader, when a sudden invasion by a gang of armed men resulted in a hand grenade being set off and the aggressors began to shoot randomly into the crowd. The Sebokeng Night Vigil Massacre will go a long way into the books of our history as it heralded an undefined and unresolved period of brutal attacks against the Sebokeng community.

Just over a year later, Sedibeng was at mourning again. On the night of 17 June 1992, heavily armed forces of Inkatha members secretly raided the Vaal Township of Boipatong and killed 46 people. The Boipatong Massacre caused the African National Congress to walk out of CODESA, the initial formal negotiations to end apartheid, accusing the National Party of complicity in the attacks. The massacre drew the attention of the United Nations Security Council, which passed Resolution 765 on July 16, 1992, urging a full investigation into the incident.

Sedibeng cannot bring back its fallen heroes, but it can celebrate them through its continued struggles to end poverty and bring about economic equality. From 1902, the region seemed to almost have come full circle, and appears to be a most fitting place for the Signing of South Africa's First Democratic Constitution in 1996.

The 10th December 2022 will be celebrated as the 26th Anniversary of the signing of the South African Constitution into law - by then first democratically elected President of South Africa, Mr. Nelson Mandela, in Sharpeville.

This year in 2022 will turn out to be a remarkable and amazing year in the history of South Africa and Sedibeng as a rainbow nation, our country held the 6th National Democratic Elections on the 8th May 2019 while we will also be celebrating 28th Anniversary of our Freedom and democracy since 27 April 1994 and 67th Anniversary of signing of the Freedom Charter that was signed on 26 June, 1955, as the ruling party ANC will also be turning 110 years since its inception and in pursuance of her selfless struggle to liberate South Africa and the African continent, by making it a historic moment for all the people of South Africa.

### **2. Basic Demographic Information:**

Sedibeng District Municipality is a category C municipality. It derives its name from Sesotho meaning 'the place of the pool', on account of the Vaal River which is a water source for Gauteng and beyond. The district covers 4 173 km<sup>2</sup> and is Gauteng's Southern Corridor. It consists of three local municipalities: Emfuleni, Midvaal and Lesedi. Towns within these municipalities include Vereeniging, Vanderbijlpark, Meyerton and Heidelberg. Townships include Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville, Nigel and Devon.

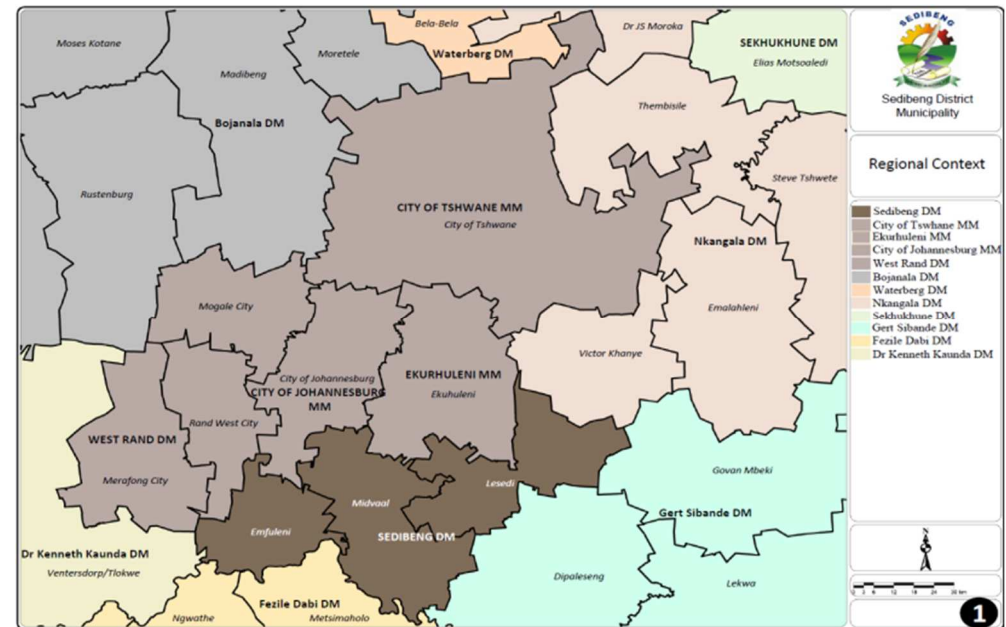
The Sedibeng District Municipality is surrounded by three provinces: The Free State province to the south, Mpumalanga to the east and North West to the west. This makes the district and its development critical to the three provinces since there is inward and outward migration to and from the surrounding provinces and the districts of Gert Sibande (Mpumalanga), Fezile Dabi (Free State) and Dr Kenneth Kaunda (North West).

The SDM covers the entire southern area of Gauteng Province, extending along 120 km axis from East to West. The SDM comprises of three Category B municipalities, namely, Emfuleni, Lesedi and Midvaal Local Municipalities and is surrounded by the following municipalities:

- City of Johannesburg (Johannesburg) to the North;
- Ekurhuleni (East Rand) to the North-East;
- Nkangala (Mpumalanga) to the North-East;
- Gert Sibande (Mpumalanga) to the East;
- Northern Free State (Free State) to the South;
- Southern District (North-West) to the West; and
- West Rand to the North-West.

### Regional Nodes:

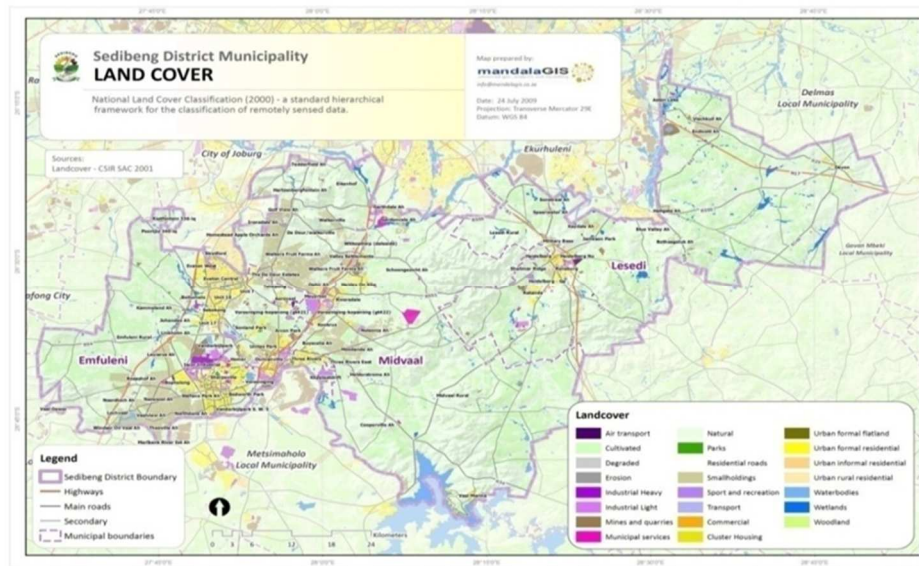
Primary nodes in the region are Vereeniging, Vanderbijlpark, Meyerton and Heidelberg. Secondary nodes include Evaton, Sebokeng, De Deur, Savanah City, Walkerville, Waterval, Ratanda, Jameson Park, Vischkuil and Devon. The Rural nodes are Langzeekoeigat and Bantu Bonke, both of which are classified as Agri-villages. The figure below depicts the regional context of Sedibeng District.



### Land Cover:

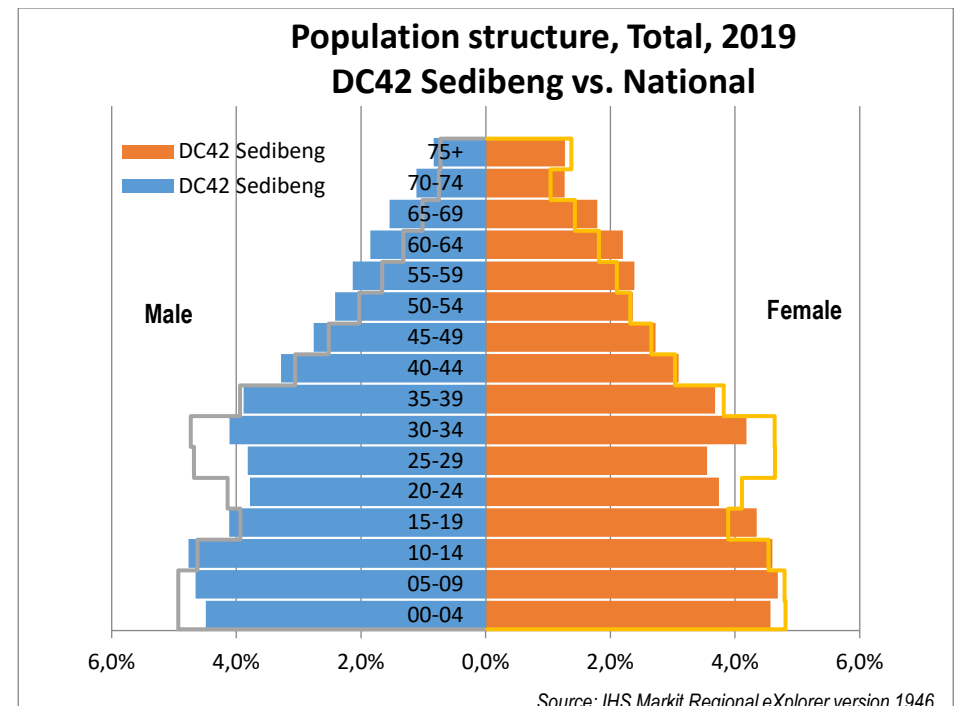
The total geographical area of the municipality is 4.185 square kilometre (km<sup>2</sup>) of the land cover of which Midvaal occupies almost half of the area of Sedibeng District, over 80% (1,728km<sup>2</sup>), followed by Lesedi at (1,489 km<sup>2</sup>) and Emfuleni at (968 km<sup>2</sup>). The figure above depicts the regional Land Cover context of Sedibeng District.





### Population Profile:

Sedibeng District is home to 1 039 908 contributing 1.8% of South Africa's total population. Between 2011 and 2016, the population of Sedibeng increased by 4.5% from 916 484 to 957 528. The average growth was average 1.4 % growth between 2012 and 2016, and 1.6% between 2016 to 2019, indicating an increasing population size and inward migration flows. Significantly the District has proportionately more people above the age of 40 than the South Africa average with the exception of women above the age of 70.

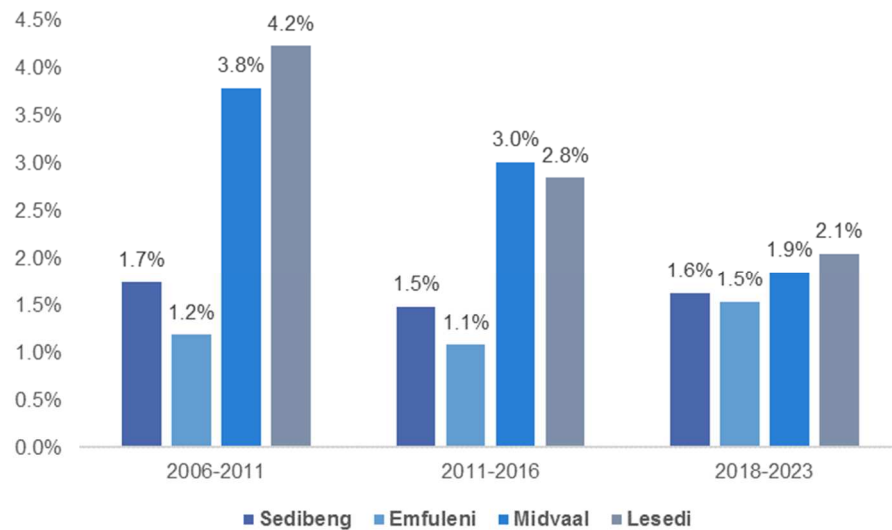


### Population Density:

The diagram below shows that, 8 out of every 10 people in Sedibeng live in Emfuleni. The vast majority (more than 700 000 people) live in the black township areas especially Sebokeng and Evaton, making the black African population the largest in the district at 81%. 17% of the residents are white, 1% are Indians and 1% are coloureds.

### Figure: Average Population Growth Rates

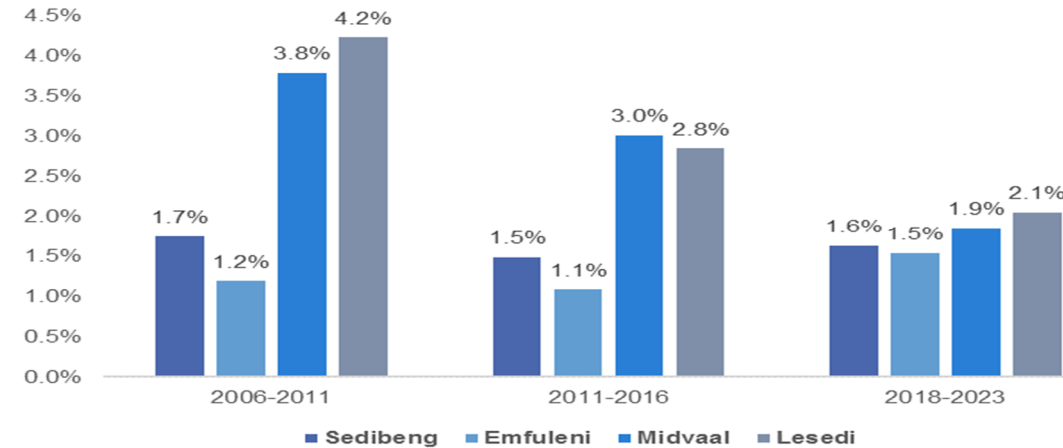




### Population Growth:

The figure below shows average population growth rates for Sedibeng and its locals from 2006 to 2016 and forecast to the 2023. Average population growth tends to be decreasing in all the regions between 2011-2016 and is expected to rise slightly between 2018 and 2023. The figure indicates that Lesedi and Emfuleni have the highest growth rates in the periods under review.

**Figure: Average Population Growth Rates**



### SOCIO-ECONOMIC ANALYSIS:

This section of analysis aims to ensure that the municipality's strategies and programmes duly consider the needs of disadvantaged and marginalised population groups, in order to deal effectively with poverty reduction, unemployment and gender equity.

### Sedibeng Development Context:

The southern corridor of Gauteng encompassing the Sedibeng Region (Emfuleni, Lesedi and Midvaal Local Municipalities) has suffered extensive de-industrialisation due to the decline in the steel industry. Work undertaken as part of the Gauteng Spatial Development Framework (GSDF) 2030 has identified the area around the Vaal River, specifically encompassing Vereeniging, Vanderbijlpark and Sebokeng, as key urban development nodes of provincial significance and potential. Steaming from this, the Department of Rural Development and Land Reform (DRDLR) in collaboration with

Office of the Premier commissioned work on the development of the Vaal River Regional Spatial Development Framework.

Environmental quality has been an ongoing concern. A major problem is the pollution of water resulting from collapsed sewer networks and this has had multiple effects on the socio-economy of the entire district, halting development, affecting tourism, aqua- marine, fishing and other water sporting events etc. The largest municipality in the region, Emfuleni, suffers from failing infrastructure characterised by a high number of potholes, sewer spillages, power outages and neglect of refuse collection. This reflects poorly managed budgets as well as staff and skills shortages which negatively impacts on infrastructure condition. The municipality has been under administration since mid-2018 in terms of Section 139(1)(b) of the Constitution but has since regressed further.

The Vaal River Intervention and the Sedibeng Sewer Scheme remain the priority catalytic projects to unlock socio-economic opportunities. Other prioritised projects include urban renewal in the Central Business Districts. This will include tarring of main roads, fixing of robots and streetlights, fixing of potholes, cleaning of the Vaal River, maintenance of parks and other related infrastructure to kick-start business investment and tourism. In the medium to long term, the Vaal River precinct will provide immense opportunities for the development of a new economy with a potential to unlock additional socio-economic opportunities for the region. However, all of this depends on Emfuleni being fully functional. This requires urgent and serious intervention from national government.

The Growing Gauteng Together (GGT) 2030 states that where the regional economy has suffered significant de-industrialisation due to the collapse of

the steel industry, government's goal will be to build a new economy in the Vaal, on both the Gauteng and Free State-side of the Vaal River.

### DEVELOPMENT INDICATORS:

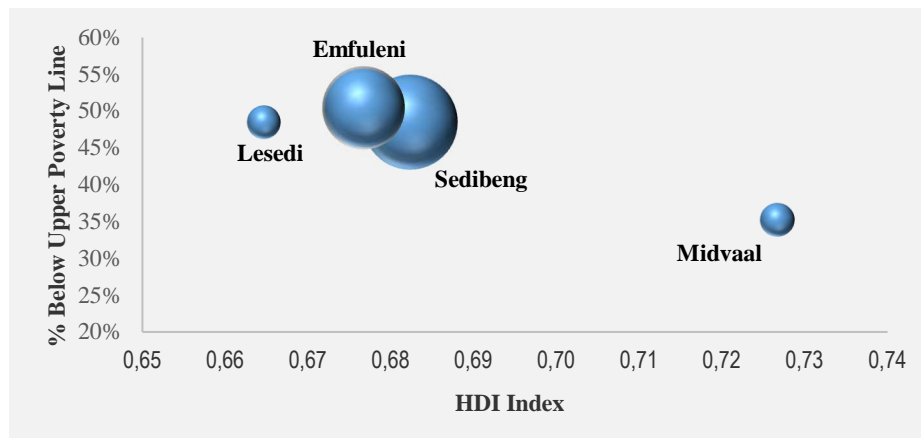
The section analyses the following as measures of the level of development in the district: Human Development Index, the Gini coefficient, which is the measure of inequality, number of people below the food poverty line, the percentage of people living in poverty.

### Human Development Index 2009-2019

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0, indicating no human development.

Human Development Index (HDI)				
2009	Development	Emfuleni	Midvaal	Lesedi
	African	0.52	0.51	0.49
	White	0.86	0.86	0.81
	Coloured	0.66	0.67	
	Asian	0.75		0.70
	Total	0.60	0.66	0.58
2019	Development	Emfuleni	Midvaal	Lesedi
	African	0.63	0.62	0.62
	White	0.89	0.90	0.84
	Coloured	0.71	0.74	0.73
	Asian	0.79	0.79	0.76
	Total	0.68	0.74	0.68

**Figure: Poverty and HDI from 2016**



Source: IHS Markit, 2017

The figure below (**Poverty and HDI in 2011-2020**) shows the link between poverty and the HDI for the Sedibeng Region. Although there is a negative relationship between the two indicators, Midvaal has the highest level of development and the smallest share of the population living below the upper poverty line.

### Figure: Measures of Poverty in 2011-2020

The figure above (**Measures of Poverty since 2011-2020**) expands on poverty measures by showing the two extremes, those living below the food poverty line and those below the upper poverty line. When using the food poverty line, the district and its regions tend to show relative lower proportions of residents in poverty. However, the upper poverty line shows a relatively higher share of the region's population still living in poverty.

### Total Poverty Level:

Total poverty refers to the total percentage of the population living below the lower poverty line. All regions have shown an increase in the percentage of people living in poverty, with over 33 % of Sedibeng's population belonging to this category.

Although Emfuleni LM and Lesedi LM has over 33 % of their population living in poverty, Midvaal LM is faced with an average annual increase in poverty rates of over 4 % during the last 20 years.

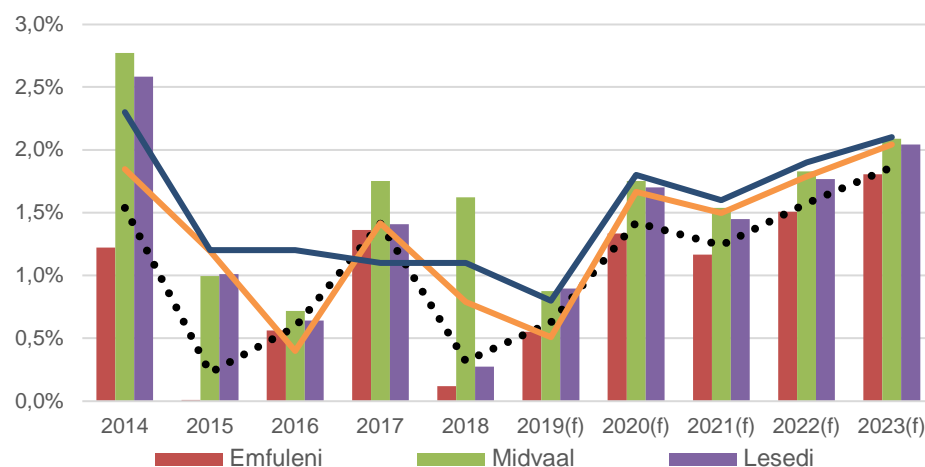
### Poverty and Human Development Index (HDI)

The section provides analysis for different development indicators such as poverty as measured using the upper poverty line<sup>1</sup> (ZAR 577), Human Development Index (HDI) and the levels of income inequality as measured by the Gini coefficient for the Sedibeng district and its regions.

### About the Regional Economy:

The Gauteng Department of Economic Development provided recent analysis on the economic profile of Sedibeng District as illustrated in the below figure, between 2014 and 2018, the district's average annual economic growth rate was mostly in line with that of the National and Gauteng province, except in 2017, when the district saw continued uptick in economic output compared to flat growth at the aggregate provincial level. On average, the district grew by 0.8% between 2014 and 2018 compared to 1.1% .

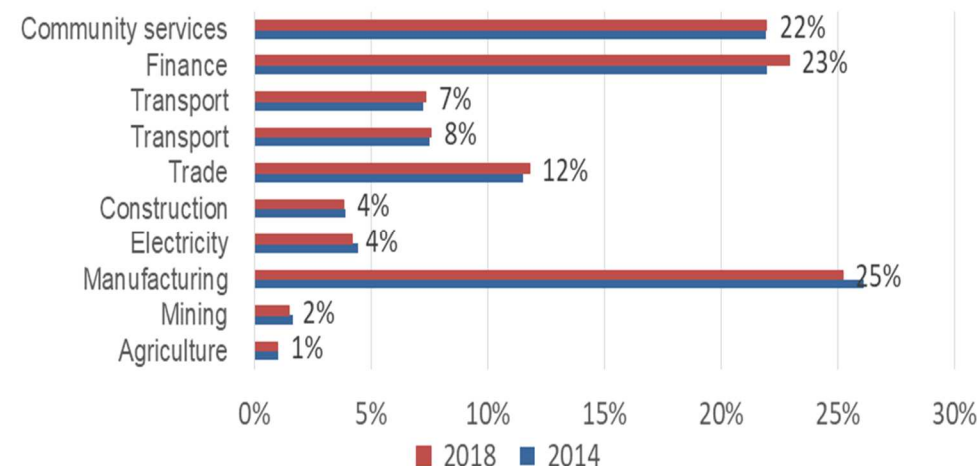
### Figure: Economic Profile per Municipality in Sedibeng.



### Drivers of Sedibeng Economy:

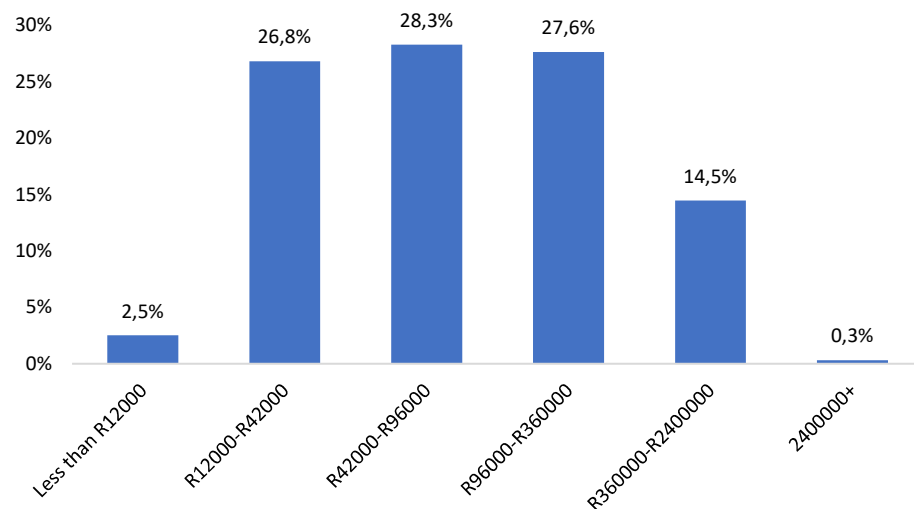
The Sedibeng District is dominated by three key sectors namely, Manufacturing; Finance and Community Services. As illustrated in the figure below, the Manufacturing sector constituted a quarter (25%) of the total industrial activity in the district in 2018. This was only slightly lower than the contribution of 26% in 2014. In addition, the Finance and Community Services sectors contributed 23% and 22% respectively, to the Sedibeng economy in 2018. This was followed by the Trade sector, contributing 12% to the district's economy.

**Figure:** Average Annual Growth Rate (constant 2010 prices)



Although the Manufacturing, Community Services and Finance sectors constitute the largest share of the district's economic output, they have recorded relatively flat growth over the past couple years (refer to figure above). Between 2014 – 2018, the manufacturing sector recorded negative growth in three of the 5 years under review, expanding only in 2016 and 2015. On average, the sector contracted by 0.6% over those five years. The Community Services and Finance sector however, recorded positive growth over the period, expanding by 1.1% and 1.8% (on average) between 2014 - 2018. The economic drivers need to be revitalized and strengthened. These are the key factors that have to be addressed in the One Plan development.

**Figure:** Annual Income Distribution by Households, 2020



Source: IHS Markit, 2021

The table above shows the income distribution of households in Sedibeng for 2020. Sedibeng is estimated to have over 300 000 households. The share of households with annual income of less than R12 000 was estimated at 2.5% in 2020. The annual income that constituted the largest number of households was the R42 000 to R72 000 which accounted for 28.3% in 2020.

Income inequality still remains unbalanced, despite government having introduced the extensive social grants support system, as a redistributive income support for poor households. Income inequality as measured by Gini coefficient was 0.64 index points in 2020 for Sedibeng, having increased from 0.63 points 5 years ago. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high- and low-income earners in the population.

If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing

**Table 1: Real Annual Disposable Income for Sedibeng**

	Annual total Disposable Income (R million, constant 2010 prices)	Growth rate
2016	35 718	0.4%
2017	36 821	3.1%
2018	37 239	1.1%
2019	37 574	0.9%
2020	35 898	-4.5%

Source: IHS Markit, 2021

### Gross Value Added by Region (GVA-R)

Sedibeng has a significant manufacturing presence, with an estimated 23.4% of total GVA. Government services, trade and finance are also amongst the largest sectors in the district, with a total share of 24.7%, 11.4% and 21.2% respectively.

### Sector Output Growth

Annual Growth Rate Sector	Sector's Share of Total (2021)	2012	2016	2021 (Forecast)
Agriculture	1.3%	-2.3%	-10.2%	-3.1%
Mining	1.4%	-8.5%	-7.0%	36.0%
Manufacturing	23.4%	-1.4%	-1.9%	-1.2%
Electricity	6.4%	-4.1%	-7.7%	17.0%
Construction	3.4%	0.2%	-0.7%	-4.7%
Trade	11.4%	1.5%	0.1%	1.4%
Transport	6.8%	-0.1%	-1.9%	1.3%
Finance	21.2%	0.4%	0.1%	0.3%

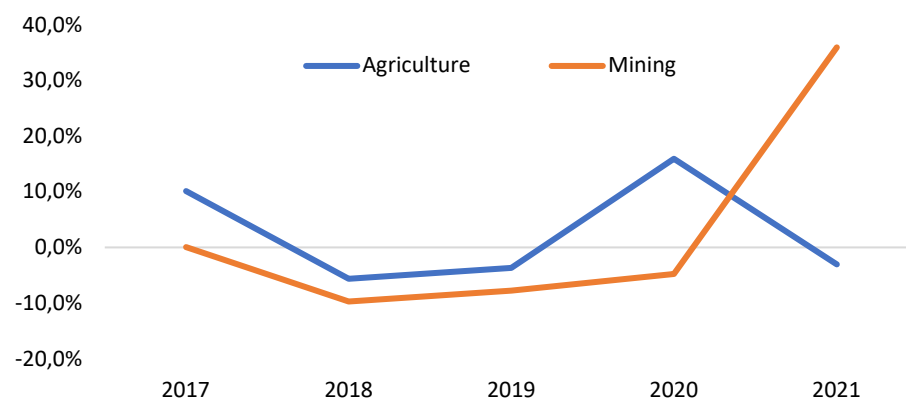
Government services	24.7%	-0.6%	-1.6%	-0.9%
Total Industries	100.0%	-0.6%	-1.5%	0.8%

Source: IHS Markit, 2021

It is anticipated that the mining sector will grow by 36% in 2021; this is largely due to the low base experienced in 2020 due to the COVID-19 disruptions, and less to do with improved activity in the sector. Trade, transport, and electricity are expected to be amongst the fastest growing industries in Sedibeng in 2021, with growth expected at 1.4%, 1.3% and 19%, respectively. Overall, sectoral recovery is underway in, with most sectors expected to grow in 2021. However, industries are still performing below the levels of production seen before the pandemic.

### Primary Sector:

Figure: Primary Sector Output Growth



Source: IHS Markit, 2021

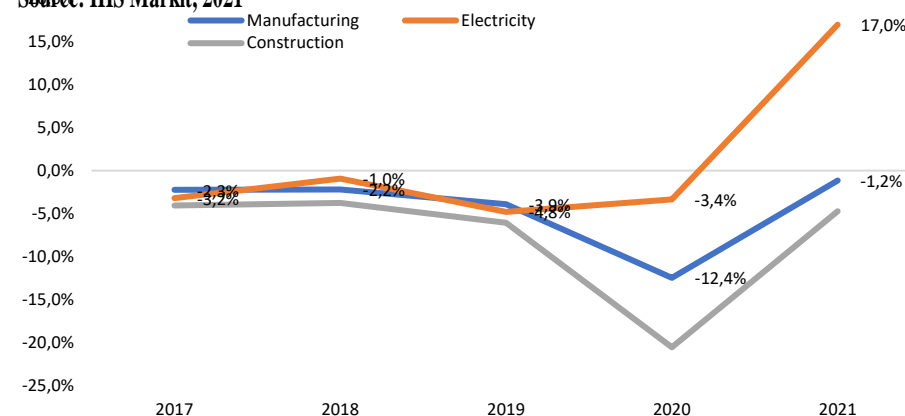
The primary sector consists of agriculture and mining. In the past 5 years, the agriculture sector experienced the highest positive growth in 2020 with an annual growth rate of 34.3%. On the contrary, the mining sector contracted by 3.3% in 2020, and this was the 4th consecutive year (between 2017 and 2021) that mining experienced a contraction in growth.

The primary sector contributes 2.7% to Sedibeng GVA. The 2021 forecast indicate that mining output will recover by 36%, a result of a low base effect experienced in 2020. Growth in the output of the agriculture have sector is anticipated to slow to 1.8% in 2020. Overall, both mining and agriculture generally been characterised by volatility in growth over the period.

### Secondary Sector:

Figure: Secondary Sector Output

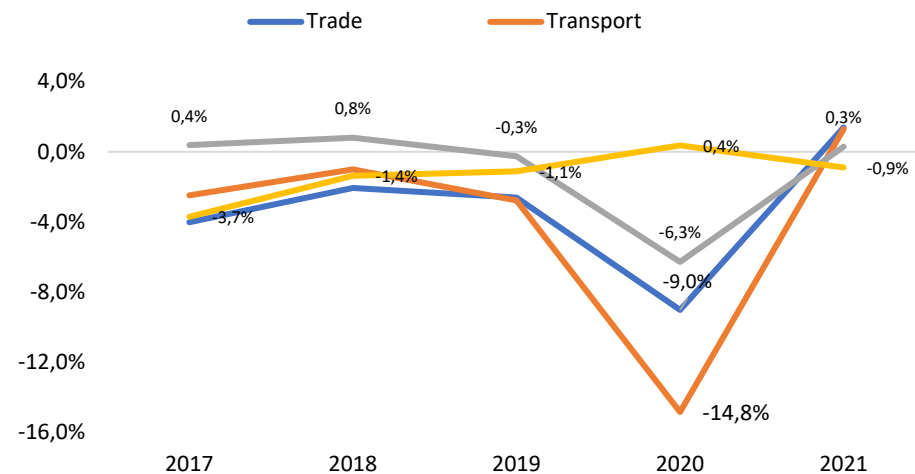
Source: IHS Markit, 2021



Sedibeng has a significant manufacturing presence, with an estimated 23.4% of total GVA. Due to its focus on manufacturing, the district is vulnerable to issues common to the country as a whole, such as electricity supply constraints, low external and domestic demand, and rising input costs. Between 2017 and 2020, the secondary sector has experienced negative growth; the contraction in the output of the sector was worsened by the COVID-19 pandemic effects. Manufacturing output contracted by 12.4% in 2020, and it is forecast to contract further in 2021, although at a much slower pace than in 2020. Electricity is the only sector where output is forecast to recover from -3.4% to 17% in 2021.

The declining output in manufacturing (a sector that produces a higher proportion of Sedibeng GVA) is concerning as the sector has a potential for greater job creation. Further, its many linkages between it and other sectors, both direct and indirect should not be underestimated as these are critical for the district economic growth.

### Tertiary Sector



Source: IHS Markit, 2021

The Sedibeng tertiary sector, which includes finance and business services, trade and retail, government services, and transport, accounts for most economic activity (62.5%) within the district. The finance sector, which contributes roughly 20% of total GVA, experienced less than 1% growth in 2017 and 2018 before growth contracted by 0.3% in 2019. The contraction in output continued in 2020, and the 2021 forecast indicates that the sector will remain depressed. Trade, which is also an important service sector in the district (about 11% of total GVA) has experienced a decline in activity between 2017 and 2020. The 2021 forecast suggests that the sector's activity will only recovery by 0.3% for the year. Government services were the only sector that grew in 2020 (by 0.4%).

### Economic Performance

Referred to the Southern Corridor in the radical economic Transformation, Modernisation and Reindustrialisation programme (TMR), the Sedibeng accounts for the fourth largest share of the province economic activity.

In 2019, Sedibeng's economy contracted by 0.3 per cent and this was driven mainly by the contraction in the mining, manufacturing and electricity sectors. The constraints associated with energy supply disruptions have contributed to the economic woes of the country and its region.

### Sedibeng Employment by Sector

- 77% of Sedibeng's employment is in the formal non-agriculture sector, and of these, manufacturing, finance, trade and government are the biggest employers.
- Informal sector employs about 15% of Sedibeng labour force, the biggest of which is trade, government/community services and construction.
- The largest employing sectors in Sedibeng both in the formal and informal spaces are the ones that were the hardest hit by the lockdown restrictions due to COVID-19



- There are the sectors where employment is expected to be significantly affected by the aftermath of the pandemic
- Already, between 2018 and 2019, formal manufacturing lost almost 3000 jobs

The food poverty rate, which is also referred to as extreme poverty, is currently estimated at 24.5% of the total population (higher than the province's average of 20.5%) in Sedibeng. This translates to about 254 700 Sedibeng's residents that are living below the food poverty line.

Income inequality (measured by Gini Coefficient) shows widened inequalities in the district.

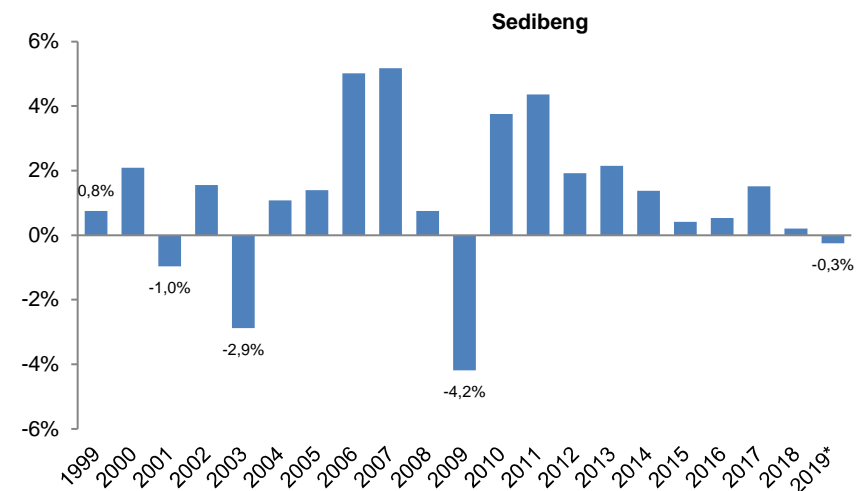
At 0.64 in 2019, higher than the province's average of 0.63, this implies that about 36% of the population in Sedibeng hold most of the income, whilst the remaining 64% share very little or no income at all

- The data further suggests that there is some link between low economic growth, high unemployment, and poverty and inequality rates.
- Because of the lockdown and other COVID-19 related restrictions which have halted economic activity, these trends are likely to worsen in 2020.

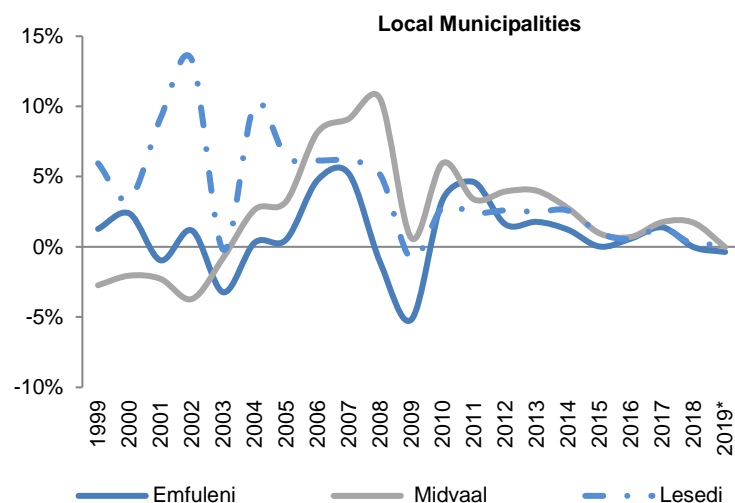
### Conclusion

1. In The COVID-19 outbreak and the measures undertaken to contain its spread have had substantial effects on economic activity in the district, Gauteng province and South Africa.
2. The lockdown was imposed on the back of a struggling economy, characterised by the high unemployment rate, amongst many other socio-economic challenges
3. Further, sectors that were the hardest hit in Q2 of 2020 by the lockdown restrictions such as manufacturing and trade are key sectors that are important for economic growth and jobs.

4. The remaining part of the presentation highlights the vulnerability of the Sedibeng labour market and the socio-economic environment to the COVID-19 pandemic.
5. The lockdown was imposed on the back of an economy that was already in a recession, and so far has extended the economic recession to a fourth quarter.
6. The sharp contraction in economic growth coupled with the loss of income due to the COVID-19 shock will exacerbate the challenges of poverty, inequality and unemployment.





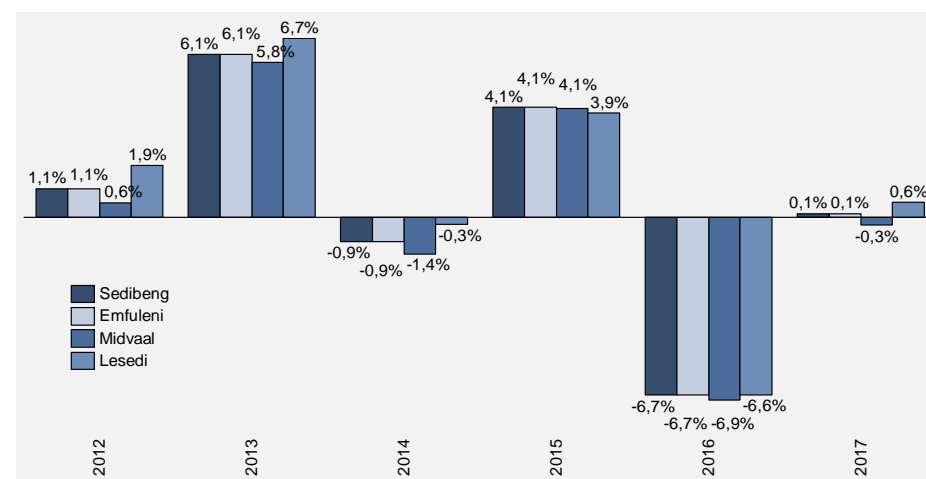


With the decline of the manufacturing sector in the Southern Corridor, the municipalities of Sedibeng have experienced significant slowdown in economic activity, particularly Emfuleni where manufacturing activity is dominant. This had major negative effects on the region's economic growth rate.

Of the components of household expenditure, expenditure on durable goods grew the fastest by 6.5 per cent (from -4.7 per cent in 2016). Expenditure on

## Investment:

**Figure: Growth in Real Gross Fixed Capital Formation in Sedibeng and Locals, 2012 – 2017**



Source: Quantec Easy Data, 2018

Real investment in Sedibeng and its local municipalities recovered somewhat in 2017 after having contracted in 2016. However, Midvaal was the only local municipality where growth in investment remained in the negative territory, at -0.3 per cent, in 2017. Real investment rose by 0.1 per cent in Sedibeng, driven by increased investment in the manufacturing sector.<sup>2</sup>

semi-durable goods was up by 3 per cent, spending on service by 1.9 per cent while expenditure on non-durable goods increased by 1 per cent.

Growth in real investment recovered by 0.6 per cent in Lesedi. This was underpinned by strong investment growth in the transport sector which is one of the drivers of economic activity in that area.<sup>3</sup>In Emfuleni, investment was up by only 0.1 per cent, driven by manufacturing that is a key sector for economic growth in the sub-region.

### ENVIRONMENTAL ANALYSIS:

#### Major environmental issues/problems

Environmental quality has been an ongoing concern in the Sedibeng Region for a number of years. The Growth and Development Strategy through the pillar of “Reviving Our Environment” finally gives the region the means to comprehensively address this issue and ensure that its citizens live in an environment that supports a positive quality of life for them, their children and future generations. Sedibeng has identified awareness as a key

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However, growth in household consumption was still relatively low. This suggests that households are still faced with difficult conditions amid high unemployment rate and low economic growth, and relatively low interest rates which supported household disposable income. Household disposable income grew by 2.3 per cent in 2017 which was up from 1.4 per cent in 2016.

intervention to assist communities to understand issues around the environment.

A number of programmes are implemented such as Bontle-Ke-Botho (Clean and Green programme) celebration of ad-hoc environmental calendar days. Lack of environmental skills in the region is addressed through the implementation of career exhibition programs which are supported by various stakeholders.

#### 2.9.1. WATER POLLUTION:

Sedibeng is faced with serious water pollution challenges in river systems and water bodies, notably the Kliprivier and Blesbokspruit which are polluted from runoffs from industrial areas, townships and waste water treatment works. The Kliprivier is one of the most polluted rivers in the Sedibeng District as a result of mining and industrial activities in the upper catchments, outside the borders of the Sedibeng. The state of Sedibeng’s surface and ground water quality is influenced by activities within and beyond the boundaries of Sedibeng. External pressures, emanating from mining and industrial activities on the West Rand (Roodepoort and Randfontein) and East Rand (Germiston, Boksburg, Brakpan and Springs), are major contributing factors to the current state of surface and ground water quality in Sedibeng.

The largest internal pressures are limited to the industrialized and urban areas of Emfuleni and Midvaal with specific reference to Meyerton, Vanderbijlpark and Vereeniging. Rural areas in Midvaal and Lesedi, where agricultural activities dominate, have a lesser, but nonetheless important, influence on the surface and ground water quality. Heidelberg and Devon, which are the main urban areas of Lesedi, also contribute to surface and groundwater deterioration through urban associated pollution. The main pressures on the quality of surface and groundwater resources in the Sedibeng District are the following:

- Mining activities, including physical mining practices and mining effluent release from mineral extraction and mine dumps;
- Industrial activities;
- Water treatment works;
- Sewer blockages;
- Informal settlements, which usually lack services;
- Poorly serviced high-density residential settlements;
- High-density urban areas;
- Coal combustion on the Mpumalanga Highveld, which results in acid rain in the Sedibeng District;
- Water abstraction for urban and agricultural use;
- Flow reduction in streams and rivers as a result of dams and weirs; and
- Agricultural activities.

### **SEWER SCHEME:**

The Sedibeng Regional Sanitation Scheme (SRSS) as a multi-faceted sanitation development aims to deliver resolutions to pollution of our national water resources and in the process unlock development in SDM region.

There have been other projects which came in the process of waiting for the bigger project to unfold, like the Vaal River System Intervention (VRSI), which aimed to correct the existing problems while the bigger picture is emerging.

The purpose VRSI program was to resuscitate the existing wastewater collection, conveyance, and treatment infrastructure, returning it to operational state, eliminating and preventing further pollution of the Vaal River system. The scope of the VRSI consists of the three (3) wastewater treatment plants (WWTW), namely Sebokeng, Riet spruit and Leeuwkuil, the 48 individual pump stations and the unblocking of the associated conveyance and sewer network pipelines.

A full-scale project (SRSS) of this nature will spring government maximum benefit in achieving intended service delivery objectives and restore human dignity to our community. Furthermore, it is anticipated that revenue of the Municipality will increase as a result of additional investment and new development opportunities into the Emfuleni area (e.g. Savannah City and River City).

The total budget for undertaking the capacity upgrades is estimated at R 5.7 billion, with a grand total of R 6.8 billion to implement both the projects (Vaal River System Intervention and the upgrade programme) to address pollution of the Vaal River System.

### **WASTE:**

Sedibeng's history with regards to waste management is not that different to the South African situation in general. The issue of waste as with most local, provincial and national departments has many facets including economical, physical, social and political.

Waste management has traditionally taken place on an ad-hoc basis to meet the current needs, with very little foresight into the future needs of an ever-increasing population.

The general concern in the region involves insufficient waste collection due to waste infrastructures such as compactor trucks to mention but few. Illegal dumping is currently a serious problem faced by all municipalities in the region. Local authorities in Sedibeng have indicated that they have neither sufficient funding nor adequate trained staff, to effectively plan and execute their waste management functions in a sustainable manner. The Sedibeng District's Integrated Waste Management Plan was approved by the Province for inclusion in the IDP as per the Waste Act, in November 2014; and the implementation thereof will assist in achieving the National Waste Management Strategy's goals which are as follows;

- Promote waste minimization, reuse, recycle and recovery
- Ensure the effective and efficient waste services
- Grow the contribution of the waste sector to the green economy
- Ensure that people are aware of the impact of waste on their health, well-being and environment
- Achieve waste management planning
- Ensure sound budgeting and financial management of waste services
- Provide measures to remediate contaminated land; and
- Establish effective compliance with the enforced Waste Act.

### **AIR QUALITY:**

Air quality is affected by the climate, the landscape, natural and economic activities that take place in an area. There are different sources of Air pollution: emissions from industrial processes, domestic fuel burning, vehicle exhaust emissions and waste facilities. Sedibeng District Municipality is

regarded as one of the most polluted municipalities because of the level of industrialization in the areas within the Emfuleni Local Municipality and Midvaal Local Municipality.

Emfuleni Local Municipality and Midvaal Local Municipality have been declared to be part of the first national priority area in Vaal Air-shed Priority Area because of the elevated level of pollution within the area. Lesedi local Municipality is also included in the second declared priority area, the Highveld Priority Area which includes areas in Mpumalanga and Ekurhuleni. Particulate matter has been identified as a pollutant of concern within the region and the major contributors for particulate matter (PM10) is both industrial sources and domestic sources especially in winter.

In an attempt to improve the quality of air in the region, Sedibeng is participating fully in both priority area Air-shed implementation forums that seeks to ensure the implementation of projects that are identified in the priority area plans (Vaal Triangle Air-shed Priority Area and Highveld Priority Area Air Quality Management Plan).

The Second generation VTAPA AQMP was finalised at the end of the second term of 2021/2022 and will be adopted by Sedibeng District Municipality as the region's Air Quality Management plan in order to inform the management of air quality within the region. The objectives of the priority area plans are the same as the district objectives that of achieving clean air for the residents of the region.

The municipality is currently having a number of challenges with regard to availability of both human and financial resources to efficiently execute the function of air quality management. The lack of these minimum resources results in the district not being able to implement programmes that are directed at reducing air pollution within the region. The lack of Environmental Compliance and Enforcement unit continues to pose a

challenge as far as managing and enforcing the conditions of the Atmospheric Emission Licenses.

Despite the number of challenges to date the municipality has managed to issue a number of licenses to industries in the region. The licensing of industries has been identified as a critical mechanism of ensuring that industries are regulated and emissions improved. The focus is rather not on issuing licenses only, but together with the local municipalities and with the support from province compliance monitoring exercises are conducted in the region.

The Sedibeng District Municipality has two Ambient Air Quality Monitoring Stations, namely:

- Meyerton Ambient Air Quality Monitoring Station
- Vanderbijlpark Ambient Air Quality Monitoring Station
- The raw data collated from both stations is forwarded to South African Air Quality Information System (SAAQIS) for verification.

With the help of the Department of Forestry, Fisheries and Environment (DFFE)'s National Air Quality Indicator project, Vanderbijlpark station continues to report continuously to SAAQIS. The station has however been subjected to three burglaries between October 2021 and January 2022 where an external unit of the air conditioner and Uninterrupted Power Supply (UPS) unit were stolen on different occasions. The DFFE upgraded the security system of the station by installing an electric fence and an armed response system.

Efforts to repair and put the Meyerton Station are underway and are expected to conclude at the end of February 2022.

### BIODIVERSITY

Sedibeng District Municipality has various critical biodiversity areas and protected areas which play critical role in biodiversity conservation. The biodiversity areas include Suikerbosrand Nature Reserve (situated in the north eastern edge of Midvaal Local Municipality and north western portion of Lesedi Local Municipality), Alice Glockner Nature Reserve (Located in the south of Heidelberg in Lesedi Local Municipality, The Kliprivier, Vaal Dam and Vaal river).

The Sedibeng District Municipality falls within priority areas identified in the National Spatial Biodiversity Assessment (NSBA, Driver et al. 2004), and is home to a disproportionately high percentage of rare and threatened species and threatened ecosystems.

It is therefore critical that Sedibeng District Municipality develops a Bioregional Plan for the conservation of biodiversity in the region. Bioregional plan is one of a range of tools provided for in the Biodiversity Act that can be used to facilitate biodiversity conservation in priority areas and outside the protected area network. The purpose of a bioregional plan is to inform land-use planning, environmental assessment and authorizations, and natural resource management.

### CLIMATE CHANGE:

As a country, South Africa has a responsibility to reduce emissions in response to climate change and honour its international obligations. As a constructive role player in the United Nations Framework Convention on Climate Change, South Africa submitted its Intended Nationally Determined Contribution (INDC) in 2015. Furthermore, South Africa signed the Paris Agreement in April 2016. Domestically, South Africa's response to climate

change is detailed in the 2011 National Climate Change Response Policy (NCCRP) which outlines the Government's vision for an effective climate change response, the long-term transition to a climate-resilient, lower-carbon economy and society. This is further enhanced in the country's first National Development Plan (2012). Provincial and Local government spheres have a critical role to play in helping achieve the climate change response goals of South Africa. These spheres of government are at the coalface of government implementation programmes and activities. The NCCRP, 2011 noted the role of local government and expressed it to include amongst others planning and development, infrastructure and services (service delivery), disaster response, energy, water, and waste demand management. The National Government took it upon itself to foster the implementation of climate response plan. Sedibeng District Municipality has developed a Climate Change Response Plan in 2016. The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity, Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

Departments are encouraged to attend since they are crucial to this programme and will draw much value from this workshop; these are namely the Engineering Department, Energy and Electricity Departments, Integrated Development Planning, Environmental Management, Waste Management, Transport and or other Technical Service Departments who are responsible for implementing service delivery programmes within municipalities.

The intention is to build on municipal knowledge and expertise in such a way as to support the mainstreaming and implementation of this work at local level.

As a district, Sedibeng District Municipality had followed National Department of Forestry, Fisheries and the Environment by developing a Climate Change Response Plan in 2016 even though the district still have to appoint a directorate which will committed and be responsible to oversee the implementation of the plan . The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity, Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

The municipality has developed the Sedibeng District Municipality Climate Change Mitigation Strategy and also intending to prioritize climate change and increase support of the agriculture sector and

To ensure there is a creation of jobs through township revitalization, implementation of a green economy agenda and carbon tax.

### **MUNICIPAL HEALTH SERVICES:**

The Republic of South Africa Constitution schedule 4 Part B, section 156(1)(a), classifies Municipal Health Services as a Local Government function that must be rendered at the District or a Metropolitan Municipality. Subsequently, in terms of Section 32(1) of the National Health Act, 2003 (Act No. 61 of 2003), Municipal Health Services is the exclusive competency of a Metropolitan (Category A) and District (Category C) Municipalities. Lastly, in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998), Section 84(1)(i), Municipal Health Services is the responsibility of the District Municipalities and Metropolitan Not a Local Municipalities (Category B). According to Section 76 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), a

Municipality may provide a Municipal Service including MHS in its area, or a part of its area, by means of either an internal or external mechanism.

Therefore, Sedibeng District Municipality took a decision in the year 2004 that Emfuleni Local Municipality, Midvaal Local Municipality, and Lesedi Local Municipality should render effective and efficient Municipal Health services on its behalf. Sedibeng District Municipality did not have the capacity and resources to render Municipal Health Services internally. The local municipalities were in a better position to be agents of Sedibeng District Municipality in rendering the services effectively and efficiently. Sedibeng District Municipality entered into Service level agreements with the local municipalities; which are renewed annually by the parties (municipalities).

The local municipalities have the obligation that includes rendering the nine core functions of Municipal Health Services as defined in the National Health Act, 2003 (Act 61 of 2003) in accordance with the National Environmental Health Norms and Standards. Namely;

- Water quality monitoring
- Health surveillance and prevention of communicable diseases
- Health surveillance of premises
- Vector control
- Food control
- Waste management
- Environmental pollution control
- Chemical safety
- Disposal of the dead

Sedibeng District Municipality, like any other district municipalities in South Africa, is not immune to Environmental Health challenges, which include:

- Poor ambient air quality as a result of industrial activities and the burning of fossil fuel at the household level (Poor indoor air quality)
- Emerging of communicable diseases (COVID-19)
- Unhygienic production, storage and transport of fresh milk within the district (The bulk of fresh milk for the Gauteng province is produced in the Sedibeng District).
- Non-compliance of premises, including state-owned premises, with minimum environmental health and safety standards.
- Poorly maintained public buildings, industrial premises and facilities
- Mushrooming of the Informal early childhood development facilities which don't comply with the minimum environmental health and safety standards
- Illegal domestic waste disposal
- Nuisance noise
- The illegal use of tobacco products within public buildings, facilities and in the workplace.
- Rodent infestation as a result of poor waste management
- Pollution of water resources as a result of poor sanitation
- Mushrooming of spaza shops that do not meet the minimum environmental health and safety standards around the keeping, storing and preparation of foodstuffs for human consumption.

### **AIRPORT:**

Vereeniging airport' licence to operate was suspended during the last CAA inspection in February 2019. This means that the airport cannot be used as a commercial flight centre. The airport currently relies on income from training schools and the local hanger owners. The budget from Sedibeng cannot sustain the airport's operational needs.

Flight training is concentrated in airports that serve as the bases for flight training schools. Similarly, airports that are the base for aero clubs typically have higher recreational aviation activity. At least 50 airports primarily serve the purpose of business access (including mines). There are an estimated 60 airports that provide access to game lodges and resorts.

Most key Provincial and Municipal owned airports are not sustainable without on-going financial support based on allocations from the fiscus. Airports that have attracted more than one scheduled operator regular charter operations, or several flying schools and clubs, are typically closer to being sustainable. Furthermore, some smaller airports are focusing on precinct development to improve viability through increased non-aeronautical revenues.

Non-aeronautical revenues are classified as restaurants, tourist venues, hotels, and aircraft viewing facilities coupled with a restaurant or BBQ Facility. The list can also include commercial activities like office buildings, fuel depots etc.

Due to the steady state of decline of Vereeniging Airport, these mentioned activities will soon not be supportive to the income stream of the airport. The Airport licence is critical in sustaining these activities of this airport.

The end goal is to convert and license the Vereeniging airport to an international cargo a maintenance airport.

Several companies approached Sedibeng with an offering to assist in the re-licensing procedure and development of the international cargo and maintenance airport with the following proposal:

- Replace/upgrade perimeter fence;
- Replace/ upgrade PAPI lights (Precision Approach Path Indicator);
- Replace and commission the NDB (Non-directional Beacon);
- Management and upgrade of the current fuel storage facilities;

- Development, installation and management a fuel storage facility linked to outside supply and demand.
- Upgrading of Air Traffic Control
- Upgrade of the restaurant outside facilities encompassing the concept of air travel with a family friendly environment thus acting as an independent draw card.

### DISTRICT INTEGRATED TRANSPORT PLAN:

The Sedibeng District Municipality, with the assistance of Gauteng Department of Transport developed and updated its Integrated Transport Plan (ITP) the purpose of the ITP is to provide the district and its local **municipalities** with a **planning** guide to overcome the challenges identified within the **transport** system.

Part of the ITP process is data collection of the current **transport** system through surveying, data analysis, recommending strategies and prioritising projects.

All District Municipalities (DMs) have to compile an Integrated Development Plan (IDP) as part of the legislated development planning process. The Integrated Transport Plan (ITP) is a specific sector plan, focusing on transport, which feeds into the IDP. Ultimately the ITP also forms part of the development of the Provincial Land Transport Framework (PLTF).

The ITP considers all modes of transport and aims to identify the issues and concerns surrounding the various modes. Through a process of data collection, planning and analysis the ITP puts forward various strategies and prioritized projects for implementation over the next five years.



ITPs are important in that projects that are not identified as a priority and listed in the project implementation will not be able to receive national or provincial funding.

### **PUBLIC TRANSPORT SERVICES**

The local public transport services in SDM enable people to access destinations, which cannot be reached on foot or by other modes of non-motorized transport (NMT). These destinations include essential services or activities such as places of employment, shops, government services, hospitals, clinics and schools. Affordability impacts the use of public transport therefore creating a higher percentage of walking.

Currently Minibus Taxis (MBT) is the dominant mode for both commuter and long-distance public transport services.

Common issues dealt with in the updated ITP

- Public Transport and Road Infrastructure Upgrades
- Intermodal Facilities
- Transport Systems
- Inner-City Mobility Systems
- Airport – City Links
- Freight Services
- Passenger Safety
- Intelligent Transport Systems
- Carbon Emissions

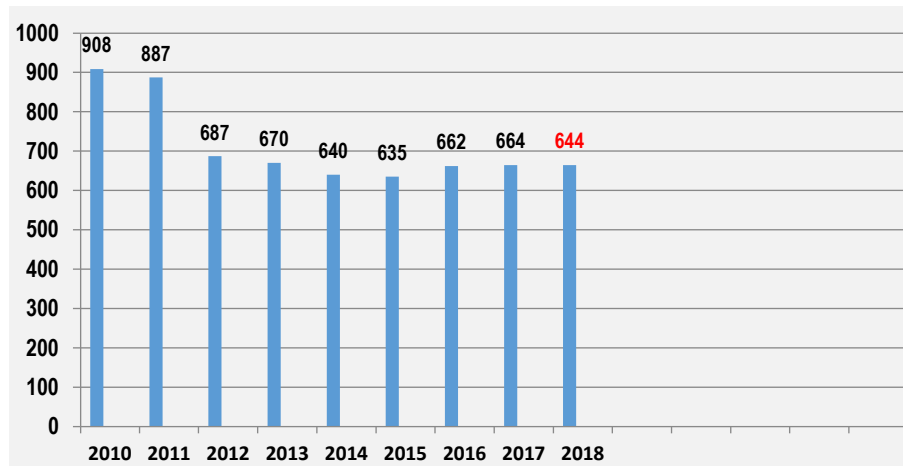
### **About our Institution:**

One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng District Municipality to know and understand its own internal operations. On the basis of this understanding, the municipality will be in a better position to manage the changes which will be required in order to bring about the desired future.

The aim of the Institutional Analysis is to identify the Sedibeng District Municipality's strengths and weaknesses, including its structures, staff composition and deployment, financial situation and culture. The purpose is not to defend outdated and impractical structures, procedures and practices for Sedibeng District Municipality, but rather to establish an open-minded view of the organization, to recognize problems, shortcomings, limitations and imbalances and to identify ways to overcome it.

### **2.10.1 HUMAN CAPITAL:**

The Human Capital of Sedibeng District Municipality comprises of appointed employees, Elected Councilors, and community members serving on various ad hoc committees. The following bar graph reflects the Human Capital year on year from the year 2010 to 2021 in various categories defined on the table. Graph: Sedibeng District Municipality Human Capital year on year from the year 2010 to 2021.



The Sedibeng District Municipality Human Capital is constituted of the following categories.

Human Capital Categories	
Councilors	49
Audit Committee Members	4
External Bursary Committee	5
Agency function staff motor vehicle licensing	156
Finance Interns	6
Section 57 Staff	2
Fixed Term Contract	
Fixed Term Contract Staff	7
Core functions staff	353
Total	573

### Ad Hoc Committee Members:

In terms of the Municipal Structures Act 117 of 1998 every Municipality must appoint, through the public process of open public advertisements, persons who have the capabilities to serve on the Bursary and Audit Committees. For the current financial year, the composition of both the Bursary and Audit committees is as shown below.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	2	0	0	0	1	2	3
Senior management	27	1	1	4	4	0	1	2	33	7	40
Professionally qualified and experienced specialists and mid-management	35	0	1	5	37	0	0	4	41	41	82
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	31	2	0	5	37	0	0	7	38	45	82
Semi-skilled and discretionary decision making	70	0	0	0	132	1	0	3	70	136	206
Unskilled and defined decision making	41	0	0	0	55				41	55	96
<b>TOTAL PERMANENT</b>	204	3	2	14	266	1	1	16	223	284	507
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
<b>GRAND TOTAL</b>	205	3	2	14	267	1	1	16	224	285	509

### HUMAN RESOURCE DEVELOPMENT:

The Capacity Building of the Human Capital within the District Municipality is one of the key drivers of the human resources strategy. To that effect the performance of the various role players at SDM's workplace is monitored and assessed to arrive at their skill's short comings. Personal Development Plans

of each employee is determined based on the skills shortcomings and knowledge gaps and these are addressed, subject to availability of resources, through on the job training or referral to external skills development service providers.

Other than identifying knowledge gaps through performance monitoring, the following instruments are utilized to identify relevant and necessary skills requirements:

- National Skills Development Strategy
- National Human Resources Strategy
- Skills Development Act
- Workplace Skills Plan
- Skills Audit Report

For the Period under review the Sedibeng District municipality has managed to successfully run the following skills Programmes and Learnership:

Currently the programmes that are in progress are as follows:

- Firefighting Learnership for 68 community members;
- Plumbing Learnership for 161 community members;

Bursaries for 3 youth members of the community and 10 Employees;

Occupational Health and Safety:

For the period under review i.e., the 2019 year the Council workplace did not experience any fatal incidents, however non disabling incidents were reported to Council.

In order to effectively respond to Covid-19 protocols the Municipality has developed and implemented safety work readiness plan.

Work Study and Quality Assurance:

Sedibeng District Municipality has adopted the mantra that “effective and efficient service delivery requires that an organization must be flexible such that it continuously improves its systems and processes”. A Job Evaluation Unit has been established to undertake an ongoing assessment of the currency of our Job Descriptions. The institution is still awaiting the training provided by SALGA and Deloitte of the job evaluation unit members for the project to unfold.

### **Batho – Pele:**

SDM is not a Primary Municipality and our interaction with members of the community is therefore limited, however, in instances where there is interface with members of the community the feedback that we receive is that our staff aligns their service delivery to the Batho Pele principles. The implementation and compliance to the Batho-Pele principles has been devolved to Line Function where actual service delivery occurs and additionally it has been recommended Batho-Pele Principles form part of each and every Municipal Employee’s Job Descriptions.

### **Labour Relations:**

Sedibeng District Municipality has successfully, for the period under review, maintained harmonious workplace relations by proactively preventing disputes, disruptive workplace activities and resolving workplace disputes by application of various dispute resolution mechanisms, more important through continuous interaction with workplace stakeholders.

### 3. INTRODUCTION:

The Sedibeng District Wide Lekgotla in September 2011 and the Sedibeng Stakeholder Summit held unequivocally reaffirmed the framework of the Seven Pillars of the SGDS. Subsequent to the Regional long-term strategy being developed and reviewed every five years, the 2016 Political and Administrative term of office came in and developed five years 2017 /21 IDP which has been reviewed annually.

This report will therefore reflect on challenges and successes of the five-year term of office and corrective measures that has to be taken to address these problems in the light of internal and external changing circumstances that impact on the priority issues, objectives, strategies, and programmes of the IDP. In summary, contributing factors, challenges and progress of the said framework of the seven pillars of GDS are also covered on the progress made against the deliverables and will also be measured as a baseline towards development of the five-year IDP 2022/27 and encapsulated as follows: -

- 1) **Reinventing our economy;** from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.
- 2) **Renewing our communities;** from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of life for all.
- 3) **Reviving a sustainable environment;** from waste dumps to a green region, by increasing the focus on improving air, water and soil quality and moving from being a producer and a receiver of waste to a green city.
- 4) **Reintegrating the region;** with the rest of Gauteng and Southern Africa to move from an edge to a frontier region, through improving connectivity and transport links.
- 5) **Releasing human potential;** from low to high skills and build social capital through building united, non-racial, integrated and safer communities.
- 6) **Good and Financial Sustainable Governance;** through building accountable, effective and clean government with sound financial management, and effective Councils possessing strong and visionary leadership. It is about compliance and competence.
- 7) **Vibrant Democracy;** through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community-based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.

PILLAR	PROGRESS	REASONS	WAY FORWARD
	SATISFACTORY PROGRESS 😊		
	LIMITED PROGRESS 😐		
	NO PROGRESS 😞		
REINVENTING OUR ECONOMY	😐	The economy is still heavily reliant on the declining manufacturing sector.	Diversify the economy through Logistics, Agriculture and Tourism.
RENEWING OUR COMMUNITIES	😐	Basic services remain a challenge especially WWTW. Moratorium on development	Powers and Functions of the district i.e., MSA, 98 Ch5 s 83 ss 3 (a) to be relocated. DWS to Lift the moratorium
REVIVING A SUSTAINABLE ENVIRONMENT	😊	Clean and Green energy programmes have been successfully implemented over the past few years.	Address skills shortages.
REINTEGRATING THE REGION	😊	Corridor development concept and cross border planning in all SDFs. ITMP supported by Province.	Support logistics projects (logistics hub and airports). Facilitate the success of the Texido project (Intermodal Transport Node)
RELEASING HUMAN POTENTIAL	😊	HDI indicates steady growth between 2009 and 2019	Partner with institutions of Higher Learning and set up incubation hubs.
GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE	😐	The biggest LM is under provincial administration	Support Emfuleni LM
VIBRANT DEMOCRACY	😊	Community is always engaged via community participation processes.	Continue to plan with the community and not for the community.

## 3.1 Strategic Planning and Economic Development.

IDP Strategy	Delivery Agenda	Progress made to date
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	Number labour intake sourced as potential beneficiaries of EPWP programme facilitated.	<p>Incentive Grant of R 1 173 000 was received in August 2019 for 2019/2020 financial year and the programme was implemented in 4 phases. 67 beneficiaries placed in Vanderbijlpark; Vereeniging; Heidelberg CBDs and Boipatong Monument.</p> <p>Declaration of State Disaster on the 15th March 2020; beginning of Lockdown on the 23rd March 2020 and a National Lockdown announced on the 26th March 2020 complicated things. The contract ended on the 30th June 2020.</p> <p>As of 2020/2021 f/y a grant of R 1000 000 was received and 70 beneficiaries were employed starting from 01 October 2020 till 31 March 2021. But the function was moved to another cluster by Council on the 25th November 2020.</p>
Promote and Develop Agriculture Sector	Implement the Milling plant within the Mega Agripark Project and expedite plans and rezoning approval.	Land was acquired with the support of the Department of Agriculture, Rural Development and Land Reform. However, the project is currently stagnant due to building control and land use delays.
	Fresh Produce Market: -A potential PPP project with Request For Proposals process unfolding post Covid-19 lock down.	The Gauteng Infrastructure and Financing Agency has developed a Feasibility Study for the project. Subsequently GIFA is currently assisting the municipality with the next phases of the feasibility study through obtaining views and recommendations from both provincial and national treasuries.
Promote and Develop Tourism and Leisure sector	<p><b>Create tourism demand through targeted tourism marketing initiatives</b></p> <ul style="list-style-type: none"> <li>Identify &amp; participate in exhibitions &amp; marketing initiatives.</li> <li>Collate and distribute information on regional tourism events &amp; packages to stakeholders continuously.</li> <li>Identify and participate in tourism exhibitions.</li> <li>Continuous market research.</li> </ul>	<p>Marketing and Exhibitions</p> <ul style="list-style-type: none"> <li>The Tourism Department is involved with many exhibitions and events on an annual basis. This platform is an excellent marketing tool to raise the tourism profile of the region. The Sedibeng District Municipality and tourism stakeholders participated in numerous exhibitions, such as the International Tourism Indaba, Getaway Show, Beeld Outdoor Show and World Tourism Market.</li> <li>A Sedibeng tourism website has been developed, which includes accommodation establishments, tourism attractions, packages and events. Listed graded establishments are linked to their respective websites.</li> </ul>

IDP Strategy	Delivery Agenda	Progress made to date
	<ul style="list-style-type: none"> <li>• Support and development of marketing, publicity and booking agents, tour operators, information and publicity associations.</li> <li>• Tourism Product packaging</li> </ul>	<ul style="list-style-type: none"> <li>• Through the Gauteng Tourism Authority (GTA), South African Tourism (SAT), and the Gauteng Department of Economic Development (GDED), marketing initiatives are developed for tourism products to take advantage of.</li> <li>• Sedibeng District Municipality submitted information to the National Department of Tourism, South African Tourism, Gauteng Tourism Authority, Sedibeng External Communications Department and Emfuleni, Midvaal and Lesedi Tourism Departments, N3 Gateway, Vaal Meander and Vaal Explorer to be included on their respective websites and digital platforms. The information included the facilitation of local tourism products and services to participate at the South African Tourism's Speed Marketing Sessions, the sharing of events and packages in the region, Travel Friday's, Sho't left, and product listings for the Sedibeng website.</li> </ul> <p>The Sedibeng Tourism Map and Generic Tourism Brochure was updated and distributed electronically and in hard copy.</p>
	<p><b>Tourism Supply – Develop Skills and products in the tourism industry</b></p> <ul style="list-style-type: none"> <li>• Develop products and skills in the tourism industry to ensure higher levels of quality and service delivery.</li> <li>• Facilitate skills development programmes.</li> <li>• Identify training and capacity needs in the industry.</li> <li>• Continuously facilitate tourism awareness programmes, such as:               <ul style="list-style-type: none"> <li>○ Visitor safety</li> <li>○ Quality assurance</li> <li>○ Grading</li> <li>○ SMME Support</li> <li>○ Visitor information services</li> </ul> </li> </ul>	<p><b>Accommodation and Tourism Product Audit:</b></p> <p>The Tourism Department has conducted an audit on the graded and non-graded accommodation facilities in the region. This is an on-going process. A total of 19 databases have been developed and maintained regularly.</p> <ul style="list-style-type: none"> <li>• There are 40 graded establishments in the region and 219 non-graded establishments. Approximately 5 163 beds (1 189 Graded and 3 974 Non-Graded), ranging from luxury to budget accommodation, are on offer to tourists.</li> <li>• There are 80 Conference and Function venues with capacity for 20 to 4000 pax.</li> </ul> <p><b>Tourism Product Development:</b></p> <p>The Sedibeng District Municipality has participated or submitted inputs for the development of National and Provincial policies, strategies, studies and plans.</p> <p>These include the Gauteng Suikerbosrand Repositioning Strategy, Gauteng Township Tourism Programmes,</p>

IDP Strategy	Delivery Agenda	Progress made to date
		<p>and Tourism Signage for Gauteng Township Destinations.</p> <p><b>Tourism Training, Capacity Building and Skills Development</b></p> <p>Sedibeng, in partnership with the National Department of Tourism, Gauteng Department of Economic Development, Gauteng Tourism Authority and tertiary institutions, conducts skills development and tourism awareness workshops on a regular basis for emerging and established tourism establishments. These have included:</p> <ul style="list-style-type: none"> <li>• Tourism Business Administrative Skills Training Programme (15 stakeholders trained)</li> <li>• Gauteng Tourism Safety Monitors (35 youth enrolled)</li> <li>• Gauteng Grading assistance programme for first time grading</li> <li>• The Sedibeng District Municipality facilitated the implementation of a National Training Programme, namely The Tourism Youth Hospitality Programme. 47 learners graduated in the programme and 8 got permanent employment.</li> <li>• 115 learners participated in the Gauteng Youth Hospitality programme.</li> <li>• 445 Learners attended the Customer Care Training</li> <li>• 212 Learners completed Events Coordinator Training.</li> <li>• 36 Learners completed Wine Service Training.</li> <li>• Gauteng Province Local Government Peer Learning Session. Representatives from the Sedibeng District Municipality and the three local municipalities attended.</li> </ul> <p>Coordinated Covid 19 relief packages and participated in tourism recovery plans initiated by all spheres of government and private sector.</p>
Manage Integrated Spatial Planning and Geographic Information Systems (GIS) in the region.	• Review the Spatial Development Framework	The latest Sedibeng SDF was developed in 2019 and the reviews have been incorporated into the IDP as a chapter in terms of chapter 5 of the Municipal Systems Act 32 of 2000.
	• Improve GIS capability in the region	The municipality received support from the Municipal Infrastructure Grant to upgrade GIS licences and purchase both software and hardware. The project to build an integrated GIS for the region commenced in 2016 however was not complete due to the unavailability of the grant from province.



## CHAPTER 03: Previous IDP 2016/21 Strategic Report

IDP Strategy	Delivery Agenda	Progress made to date
Promote sustainable developments in the region	<ul style="list-style-type: none"> <li>Southern Corridor Regional Implementation Plan:</li> </ul>	<ol style="list-style-type: none"> <li>SCRIP approved by SDM Council and endorsed by Gauteng EXCO <ul style="list-style-type: none"> <li>14 SCRIP projects prioritised as per approved project priority matrix gaining attention following each project's allocated priority rating of high, medium and low respectively.</li> <li>Vaal SEZ Pty Ltd has been registered as an official company to support the implementation of SCRIP.</li> <li>Partnerships have been established with government agencies such as MISA, GIFA and GGDA to fast-track SCRIP implementation.</li> </ul> </li> </ol> <p>Extensive work has been commissioned on projects identified as short-term projects.</p>
Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> <li>Sedibeng Development Agency establishment</li> <li>Catalytic Projects not in SCRIP.</li> </ul>	<ul style="list-style-type: none"> <li>Limited progress on the Sedibeng Development Agency however a Project Steering Committee has been established to finalize the project. <ul style="list-style-type: none"> <li>Legal Opinion obtained</li> <li>Stakeholder engagements held</li> </ul> </li> <li>Vaal Aerotropolis project, identified amongst other catalytic projects, has established a Project Steering Committee comprising of officials from three spheres of government and the private sector. <ul style="list-style-type: none"> <li>Grant has been received for purposes of conducting a Feasibility Study.</li> </ul> </li> <li>Project has been incorporated in the Sedibeng DDM One Plan catalytic projects.</li> </ul>
Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> <li>3rd Generation SGDS.</li> </ul>	Sedibeng Growth Development Strategy (GDS 03) was developed and approved by council.
	<ul style="list-style-type: none"> <li>Review and approve District IDP Framework guide for 2022/27, IDP Process Plan &amp; Budget for 2022/23</li> </ul>	District IDP Framework guide for 2022/27, IDP Process Plan & Budget for 2022/23 was developed and approved by Council paving a way for IDP 2022/27 development.
Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> <li>Hostels Upgrading Programme</li> </ul>	<ul style="list-style-type: none"> <li>Phase 03 on the Implementation of sewer outflow.</li> <li>Professional Resource team (Consultants) to be appointed by July-September 2022.</li> <li>Implementation of ablution and sanitation.</li> </ul>
	<ul style="list-style-type: none"> <li>Evaton Urban Renewal Project</li> </ul>	<ul style="list-style-type: none"> <li>PRT to be appointed by end Quarter 02 and contractor by end of Quarter 03.</li> <li>A process is underway of hiring consultants for plans</li> </ul>

## 3.2 Transport, Infrastructure and Environment

IDP Strategy	Delivery Agenda	Progress made to date
Plan and develop accessible, safe and affordable public transport systems and facilities.	<ul style="list-style-type: none"> <li>RRAMS Rural Roads Assets Management System.</li> </ul>	63 structures (bridges and culverts) were assessed in SDM region within the 2 <sup>nd</sup> quarter. Traffic counts are planned to be executed in the next financial year. Road's condition is planned to be done in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter.
	<ul style="list-style-type: none"> <li>Development of New ITP</li> </ul>	
	<ul style="list-style-type: none"> <li>Monitor the Operations of the Airport</li> </ul>	<p>The Monitoring of the operations of the airport has been affected by:</p> <ul style="list-style-type: none"> <li>Vandalism of Airport Ground Lighting (AGL. &amp; Precision Approach Path Indicators.).</li> <li>Non-Directional Beacon (NDB).</li> <li>Main Windsock Light.</li> <li>Non-Availability of Fuel.</li> <li>Lack of Perimeter Fence and vandalism of the existing fence.</li> <li>Increasing number of cattle's which poses direct risk to pilot.</li> </ul>
Render effective, efficient and customer-oriented licensing services in the region	Create synergy between Clients, Infrastructure, Staff and Electronic Media to deliver a motor vehicle registration-; vehicle testing-; and drivers licensing and -testing service to the citizens of Gauteng.	<ul style="list-style-type: none"> <li>Licensing website page link was created where all licensing services are included. Dedicated Bulk vehicle registration office has been created to attract bulk vehicle owners to our licensing centre.</li> </ul>
	Continuous reporting and follow-up of defaults to Facilities Management to ensure infrastructural maintenance in licensing	Poor maintenance of licensing centres infrastructure continues to be challenge due lack of dedicated budget for licensing infrastructure
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> <li>Monitor the implementation of the Sedibeng Regional Sanitation Scheme</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of the Sedibeng Regional Sanitation Scheme has been slower than expected</li> <li>The construction of Rothdene rising main in Meyerton is towards completion</li> <li>Sebokeng WWTW has been handed over to Emfuleni LM and Meyerton WWTW is still not completed and the rising main from Rothdene will not be accommodated in uncompleted</li> </ul>

## CHAPTER 03: Previous IDP 2016/21 Strategic Report

IDP Strategy	Delivery Agenda	Progress made to date
		<p>structures</p> <ul style="list-style-type: none"> <li>The implementation of Leeuwkuil and Riet spruit WWTW upgrades are still at the beginning stages and have no budget allocations as yet</li> </ul>
Plan for implementation effective and efficient environment management in the district	Coordinate the environmental awareness campaigns in the district	Environment Education and Awareness were conducted in Municipalities in the past five years within the district.
	Procurement of Ambient Air Quality Monitoring Equipment	Efforts to procure a calibrator and an ozone generator did not succeed. No equipment has been procured during this period
	Maintenance and management of Ambient Air Quality Monitoring Stations	<ul style="list-style-type: none"> <li>Vanderbijlpark is fully operational and reporting to SAAQIS as it is currently under the National Air Quality Indicator (NAQI) Project funded and managed by Department of Forestry's, Fisheries and Environment (DFFE) ending end of March 2023. DFFE also upgraded the security system at the station by installing an electric fence and an armed response system.</li> <li>The repairs for the station are underway and should be completed by the end of February 2022. There is however no maintenance budget for the station, and the equipment needed to perform maintenance on the station has not been procured.</li> <li>AQM requested assistance from GDARD to procure and install a low-cost sensor in Heidelberg in order to bridge ambient monitoring in the area. The low-cost sensor which will supply ambient data for the Heidelberg 'hotspot' was installed in January 2022</li> </ul>
Render effective Municipal Health Services in the district	<p>Implement the Municipal Health Services according to the National Environmental Health Norms and Standards; which include:</p> <ul style="list-style-type: none"> <li>Health surveillance of premises</li> <li>Surveillance and prevention of communicable diseases (excluding immunizations)</li> <li>Environmental pollution control.</li> <li>Water quality monitoring</li> <li>Food control</li> <li>Waste management</li> <li>Vector Control</li> <li>Chemical safety</li> <li>Disposal of the dead</li> </ul>	<p>Municipal Health Services were rendered in the district according to the National Environmental Health Norms and Standards that included: Health surveillance of premises</p> <ul style="list-style-type: none"> <li>Surveillance and prevention of communicable diseases (excluding immunizations)</li> <li>Environmental pollution control.</li> <li>Water quality monitoring</li> <li>Food safety</li> <li>Waste management</li> <li>Vector Control</li> <li>Chemical safety</li> <li>Disposal of the dead</li> </ul> <p>Unfortunately, no compliance audit in terms of National Environmental Health Norms and Standards was done by either National or Provincial Environmental Health Departments.</p>

## CHAPTER 03: Previous IDP 2016/21 Strategic Report

IDP Strategy	Delivery Agenda	Progress made to date
Plan for effective, efficient and sustainable infrastructure projects, water and sanitation services and provision of electricity.	Implementation of RRAMS	<ul style="list-style-type: none"> <li>Collected raw data and uploaded datasets in the Geographic Information System and saved as Metadata.</li> <li>Ownership verification of municipal roads assets was conducted.</li> <li>Assessment of condition of rural roads and structures.</li> <li>Updated traffic information on the most problematic intersections within the district.</li> <li>Produced Pavement Management Systems and Bridge Management System.</li> </ul>

### 3.3 Community Services

IDP Strategy	Delivery Agenda	Progress made to date
Promote and build safer communities	<ul style="list-style-type: none"> <li>Coordinate implementation of community safety programmes in line with Covid-19</li> </ul>	<p>The impact of the Sedibeng Community Safety Strategy 2018 – 2022 is monitored through the implementation of the following key pillars:</p> <ul style="list-style-type: none"> <li>Promote <b>institutional arrangements</b> that will produce effective and sound crime and violence prevention networks.</li> </ul> <p>This is done through coordination of joint planning for community safety programmes across Sedibeng region. The process is facilitated through the Community Safety Forum (CSF) which meets monthly to deliberate on the implementation progress of these safety programmes.</p> <ul style="list-style-type: none"> <li><b>Improve crime prevention</b> through increased levels of social responsibility and tolerance through education, awareness, intervention and information.</li> </ul> <p>Programmes such as gender-based violence, human trafficking, drugs and alcohol abuse, anti-gangsters' campaigns, schools safety promotions, are implemented across the region to create awareness, educate and mitigate common risk factors often associated with socio-economic ills. Some of the programmes conducted included the following;</p> <ul style="list-style-type: none"> <li>During the month of September 2021, the CSF visited about 23 schools within Sedibeng West District (D8) to conduct Schools Safety Promotion programme.</li> <li>In October 2021, focus was on Trafficking in Person (TIP), commonly known as human trafficking. Awareness campaign were conducted, targeting taxi ranks and shopping malls in Vereeniging, Vanderbijlpark, Sebokeng and Evaton.</li> </ul>

		<ul style="list-style-type: none"> <li>○ As part of the Gender Based Violence (GBV) &amp; LGBTIQ+ programme, the CSF held a Men's Dialogue on the 12 November 2021 at the Quest Conference Centre in Vanderbijlpark. The main aim of the programme was to engage men and encourage them to be the advocates of gender-based violence and femicide within their communities.</li> <li>○ On the 16 November 2021, Community Safety Forum held a workshop on law enforcement's role on liquor consumption and trading monitoring. This was informed by several liquor related incidents which been reported and often resulting in domestic violence, related sexual offences and common robberies.</li> <li>○ During the commemoration of 16 Days of Activism on no Violence against Women and Children during the period; 25 November to 10 December 2021, various Gender Based Violence programmes such as outreach and awareness femicide on gender-based violence, were implemented across the region.</li> </ul> <ul style="list-style-type: none"> <li>● Promote <b>road safety awareness and education</b> through active stakeholders' participation. Road safety awareness and education programme is conducted during special joint roadblock operations, and visit to schools to engage learners on road safety issues. Taxi ranks have also been visited to engage taxi operators and commuters on the importance of compliance to covid-19 compliance protocols and general road safety matters.</li> <li>● <b>Monitor and evaluate</b> the impact of adopted interventions on crime and violence prevention. The success of crime reduction and violence prevention initiatives depends on the nature and impact it makes within the society. <ul style="list-style-type: none"> <li>○ Total contact crime (Crimes against persons) – increase of 5.3%. this includes crimes such as Murder, Attempted Murder, Assault GBH, Common Assault, Robbery Aggravating and Common Robbery.</li> <li>○ Property related crimes (Burglary residences, Burglary Businesses, Stock theft, Theft of motor vehicles, Theft out of motor vehicles) – decrease of 9.9%.</li> <li>○ Drugs related crimes decreased by 3.3%, however; visible policing, awareness and educational crime prevention campaigns showed a positive impact with a decrease of about 13.8% in driving under the influence of drugs and/or alcohol.</li> <li>○ Total sexual offences decreased by 19.2%. this includes incidents of rape, sexual assault, attempted sexual offences and contact sexual offences.</li> <li>○ There is a decrease in carjacking of about 5.8% and an increase in truck hijacking of 4.1%.</li> <li>○ House robbery decreased by 4.7%, whilst business robbery increased by 5.2%.</li> </ul> </li> </ul> <p>Theft of motor vehicles and motorcycles decreased by 23.9%, and theft out of motor vehicles decreased by</p>
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		12.3%.
Promote disaster resilient communities	<ul style="list-style-type: none"> <li>Implement mechanisms for Disaster Risk Reduction measures in line with Covid-19</li> </ul>	<ul style="list-style-type: none"> <li>In implementing the Disaster Risk Reduction programmes, the directorate and other relevant stakeholders strives to instil the culture of risk avoidance, improve response mechanisms and even share indigenous knowledge in dealing with incidents. In efforts to combat disaster risks, the following programs, amongst others, were implemented in the previous financial year:</li> <li>Annual commemoration of the International Day for Disaster Risk</li> <li>Disaster management risk reduction awareness program: NGOs workshop on covid 19</li> <li>Awareness program: Curbing the spread of COVID 19 with focus on Elderlies/Older persons</li> <li>Annual Pre-winter Awareness programs: Fire Safety</li> <li>Flood Awareness Campaigns</li> </ul> <p>Moreover, since the inception of the program, over 50 schools have been visited, over 1500 community members through Outreach programs.</p> <p>Key topics covered during the campaign include:</p> <ul style="list-style-type: none"> <li>Road Safety</li> <li>Fire Safety</li> <li>Water Safety</li> <li>Home Safety</li> <li>Training on first aid COVID 19 International protocols</li> </ul>
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> <li>Maintain effective stakeholder participation in line with Covid-19</li> <li>Coordinate implementation of District Health Council programmes in line with Covid-19</li> </ul>	<p>Regional Interdepartmental called District Health Council Technical Committee which made up by CEOs from the three public hospitals in the region, Executive Directors from the three local municipalities, Department of Social Development Director and Sedibeng District Health Services Chief Director continued to meet quarterly in preparing for the District Health Council which is chaired by the District MMC.</p> <ul style="list-style-type: none"> <li>Fourteen DHC sat from 16/21, from 2020 to 2021 September all the DHC meetings were held successfully through Microsoft teams to prevent the spread of Covid 19.</li> <li>In 2018 National Department of Health in partnership with Provincial Department of Health successfully held a five days training for Gauteng Primary health Facility Committees and from Sedibeng fifty committee</li> </ul>

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		<p>members participated in the training which was held in Benoni all the funding was from the NDOH.</p> <ul style="list-style-type: none"> <li>Development Bank of South Africa donated Modular Unit to increase accessibility in screening and testing of Covid 19 in the region, including the PPE to the amount of---</li> </ul>
Promote Social Development of our communities	<ul style="list-style-type: none"> <li>Coordinate implementation of women and gender programmes in line with Covid-19</li> <li>Coordinate and support People with Disability Forum programmes</li> <li>Coordinate Youth Development Programmes in the region through NYDA in line with Covid-19</li> </ul>	<ul style="list-style-type: none"> <li>Fifteen Women and Gender programs were implemented successfully in the past five years, the programs include GBV awareness workshops, Family law and OHS</li> <li>MOU between SDM and NYDA still continues. NYDA implement the youth development programs in the region and the surrounding areas.</li> <li>Progress since inception in 2019 is as follows: 120 grant applications were approved at a cost of R 6 000 000.00, over 200 jobs were created and over 119 sustained and these contributed to the triple challenge that South Africa finds itself which is, poverty, unemployment and inequality. Two of the triple challenges were at least being implemented.</li> <li>NYDA is partnering with Bokamoso skill development centre and innovation hub in repairing of cell phones and electronic product at total cost R10. 000 000 which entails the whole project, which will be able for training and to provide all the required tools of trade</li> <li>The agency has received extra funding nationally from UIF to enable branches to further support young people through product and services</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate the Geographical Name Change process</li> <li>Promote the development of sports and recreation in the region</li> <li>Support Arts and Culture Programmes</li> <li>Host commemorative events in partnership with other spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate developmental sport and recreational programmes in the region in line with Covid-19</li> <li>Coordinate arts and culture events and programmes in the region in line with Covid-19</li> <li>Coordinate mobilization of stakeholders' participation for Geographical Name Change process in the region in line with Covid-19</li> <li>Coordinate hosting of commemorative events in the region in line with Covid-19</li> </ul>	<ul style="list-style-type: none"> <li>Currently the emphasis is on implementing the outstanding 22 Names of the SABATWA report commissioned by DSACR that requires public participation including the implementation of the Emfuleni Names Bank for additional processing of Names, while Midvaal and Lesedi needs to establish a names bank Data base.</li> <li>R82 Old Johannesburg/Vereeniging Road has been changed to Duma Nokwe Drive with support of the Duma Nokwe Family&amp; Foundation.</li> <li>-Houtkop Road in Emfuleni has been changed to 'Autshumato Drive' supported by SAIPA (South African Indigenous Peoples Association).</li> <li>Various limited sports and recreation activities are taking place under the strict compliance to Covid-19 protocols which only allow for activities with limited or no public participation at the event that are compliant.</li> <li>Numerous programs as per the SDBIP'S are being facilitated with both private sector institutions &amp; Government programs however the Vereeniging Theatre has been utilised by the Health Department to assist the satellite Covid 19 testing station as events have been limited under the various levels and in</li> </ul>

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		<p>compliance with the Government Gazette 1060 from the Minister of DAC.</p> <ul style="list-style-type: none"> <li>SRAC &amp; H have managed within the Covid Protocols to facilitate an approach on processing certain commemorative day programmes, Unfortunately the 10<sup>TH</sup> December 2021 Signing of the Constitution physical National event was cancelled but an Online event did take place.</li> <li>12<sup>th</sup> January 2022 Zone 7 Night Vigil Massacre had to be postponed. The Executive Mayor will be hosting the Zone 7 Families for a breakfast meeting in February 2022 as a corrective measure.</li> <li>The Human Rights Month Program in March 2021 was hosted under strict Covid-19 regulations with smaller events. Currently planning for the Human Rights 2022 Commemoration are underway with relevant stakeholders.</li> <li>SRAC &amp; H Sections are consolidating Heritage, Sports and Arts and Culture events, programmes and projects to ensure continuation of deliverables.</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate the Geographical Name Change process</li> <li>Promote the development of sports and recreation in the region</li> <li>Support Arts and Culture Programmes</li> <li>Host commemorative events in partnership with other spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate developmental sport and recreational programmes in the region in line with Covid-19</li> <li>Coordinate arts and culture events and programmes in the region in line with Covid-19</li> <li>Coordinate mobilization of stakeholders' participation for Geographical Name Change process in the region in line with Covid-19</li> <li>Coordinate hosting of commemorative events in the region in line with Covid-19</li> </ul>	<ul style="list-style-type: none"> <li>Currently the emphasis is on implementing the outstanding 22 Names of the SABATWA report commissioned by DSACR that requires public participation including the implementation of the Emfuleni Names Bank for additional processing of Names, while Midvaal and Lesedi needs to establish a names bank Data base.</li> <li>R82 Old Johannesburg/Vereeniging Road has been changed to Duma Nokwe Drive with support of the Duma Nokwe Family&amp; Foundation.</li> <li>Houtkop Road in Emfuleni has been changed to 'Autshumato Drive' supported by SAIPA (South African Indigenous Peoples Association).</li> <li>Various limited sports and recreation activities are taking place under the strict compliance to Covid-19 protocols which only allow for activities with limited or no public participation at the event that are compliant.</li> <li>Numerous programs as per the SDBIP'S are being facilitated with both private sector institutions &amp; Government programs however the Vereeniging Theatre has been utilised by the Health Department to assist the satellite Covid 19 testing station as events have been limited under the various levels and in compliance with the Government Gazette 1060 from the Minister of DAC.</li> <li>SRAC &amp; H have managed within the Covid Protocols to facilitate an approach on processing certain</li> </ul>



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		<p>commemorative day programmes, Unfortunately the 10TH December 2021 Signing of the Constitution physical National event was cancelled but an Online event did take place.</p> <ul style="list-style-type: none"> <li>• 12th January 2022 Zone 7 Night Vigil Massacre had to be postponed. The Executive Mayor will be hosting the Zone 7 Families for a breakfast meeting in February 2022 as a corrective measure.</li> <li>• The Human Rights Month Program in March 2021 was hosted under strict Covid-19 regulations with smaller events. Currently planning for the Human Rights 2022 Commemoration are underway with relevant stakeholders.</li> <li>• SRAC &amp; H Sections are consolidating Heritage, Sports and Arts and Culture events, programmes and projects to ensure continuation of deliverables.</li> </ul>
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### 3.4 Finance

IDP Strategy	Delivery Agenda	Progress made to date
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	<ul style="list-style-type: none"> <li>• IGR meetings conducted quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• Since the Covid pandemic, the CFO's have been engaging on a weekly basis under the umbrella of the District Command Council Finance Sub-Committee. Pertinent service delivery issues relating to municipal debt, revenue collection levels, procurement and addressing audit findings form part of the standing discussion items. The reports are then incorporated into the District Command Council's report to the Provincial Command Council.</li> </ul>
Implement cost reduction and containment strategy	<ul style="list-style-type: none"> <li>• Compile a realistic and funded budget</li> <li>• Implement and strengthen cost reduction and containment strategy</li> <li>• Progressive budget reporting to provide strategic alignment of operations</li> <li>• Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> </ul>	<ul style="list-style-type: none"> <li>• 1 x MTREF has been adopted by Council, however, the budget is partially unfunded and a financial recovery plan has been developed and implemented with the aim of introducing savings and rationalisations in the adjustment budget.</li> </ul>
Promote and maintain good corporate	<ul style="list-style-type: none"> <li>• Expand monthly internal processes that</li> </ul>	<ul style="list-style-type: none"> <li>• 100% compliance to MFMA reforms as recorded by data strings submitted to National Treasury on monthly</li> </ul>

governance	<p>verify and support credible financial reporting in line with MFMA</p> <ul style="list-style-type: none"> <li>• Firmer internal controls to respond to internal audit reports and recommendations more effectively</li> <li>• Compile complete asset register</li> <li>• Continuous performance monitoring, reporting and review</li> <li>• Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status</li> <li>• Implement National Treasury &amp; Provincial Treasury Reforms</li> <li>• Implementation of the Procurement Plan</li> </ul>	<p>basis.</p> <ul style="list-style-type: none"> <li>• The Fixed Asset Register is complete, maintained and audited.</li> <li>• The SCM procurement plan was developed from the approved budget and subject to amendments as per the amendment budget.</li> </ul>
	<ul style="list-style-type: none"> <li>• Coaching and mentorship on all reporting levels</li> </ul>	<ul style="list-style-type: none"> <li>• 6 x FMG interns currently employed by Council.</li> <li>• Ongoing continuous professional development is conducted in accordance with the approved FMG (Finance Management Grant) support plan.</li> </ul>

## 3.5 Corporate Services

IDP Strategy	Delivery Agenda	Progress made to date
Effective and efficient ICT connectivity and systems	<ul style="list-style-type: none"> <li>• Develop ICT Strategy.</li> <li>• Identify and manage ICT risks</li> </ul>	<p>1. Information technology is critical for SDM's mission and its successful operations, and information technology is needed to create a strategic advantage. The Information and Communication Technology Strategic Plan (ICTSP) for 2020-2025 provides a blueprint for achieving the vision of leveraging reliable and emerging technologies and information resources to support the mission and vision of the SDM.</p> <p>2. Council approved the strategic plan on 26 August 2020 with Council Resolution A2073. Progress made on implementing ICTSP is as follow:</p> <ul style="list-style-type: none"> <li>• Infrastructure performed well in the period with high-up times achieved;</li> <li>• No funds were allocated in the 2021/2022 budget towards the goals set in the ICT Strategic plan;</li> <li>• ICT technology infrastructure were maintained in the period. No investment was made in expanding or replacing infrastructure hardware;</li> <li>• ICT Usage Policy, ICT Project Management Policy, ICT Environment Controls Policy as well</li> </ul>

		<p>as the ICT Security Controls policy are currently being reviewed;</p> <ul style="list-style-type: none"> <li>• ICT governance and change management is adhered to and reported on quarterly;</li> <li>• Quarterly contract review process in place and all contracted vendors perform in line with contract objectives and outcomes;</li> <li>• ICT risks identified and reported on to ensure mitigation of identified risks. Risk reports are facilitated on a monthly basis; and</li> <li>• Skills transfer and end-user training and support were provided to 222 users to ensure effective resource utilization and compliance with security policies.</li> </ul> <p>3. The ICTSP draws upon the SDM's IDP, ICT priorities across various locations as well as key ICT trends in the industry.</p> <p>4. The ICTSP supported service delivery on all ICT objectives and the Directorate was dedicated to the implementation of the strategic plan to ensure the achievement of goals and objectives.</p>
Ensure effective, competent and motivated staff.	<ul style="list-style-type: none"> <li>• Implement Human Resources Strategy.</li> </ul>	Bursaries have been provided to employees to further their studies as part of Implementation of Human Resources Strategy.
	<ul style="list-style-type: none"> <li>• Establish Health and Safety Committee of Council.</li> </ul>	Health and Safety Committee was established
Ensure safety and security of Employees, Councillors and users of municipality facilities and buildings	Access and egress control of municipality facilities and buildings	1. Sergeant At Arms and Investigation Team were established to oversee the implementation of the security measures during council sittings.

### 3.6 Office of the Political Management Team

#### 3.6.1 Office of the Executive Mayor:

IDP Strategy	Delivery Agenda	Progress made to date
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Improve stakeholder relations through public and stakeholders' participation processes, effective communication and branding	• Convene Nthrisano Outreach Programmes	16 Nthrisano Outreach program since 2016 August Local Government Elections
	• Convene District Task team meetings	16 Nthrisano District Task team meetings since 2016 August Local Government Elections
	• Convene State of the District Address (SODA)	4 State of the District Address (SODA) since 2016 August Local Government Elections
	• Convene Multi Stakeholders Forum	4 Multi Stakeholders Forum since 2016 August Local Government Elections
	• Convene IDP and Budget stakeholders/ Community Participation	6 IDP and Budget stakeholders/ Community Participation since 2016 August Local Government Elections
Strengthening oversight and Accountability	• Convene Mayoral Committee Meetings	32 Mayoral Committee Meetings since 2016 August Local Government Elections
	• Convene Joint Mayors Forums	16 Joint Mayors Forums since 2016 August Local Government Elections
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	• Facilitate AIDS Council programmes	16 Aids Council Meetings were held since 2016 August Local Government Elections

### 3.6.2 Office of the Speaker:

IDP Strategy	Delivery Agenda	Progress made to date
Improve stakeholder relations through public and stakeholders' participation processes	<ul style="list-style-type: none"> <li>• Coordinate stakeholders and public participation processes</li> </ul>	Stakeholder and public participation unit has been established and it is functional. The unit coordinate stakeholder engagements with various stakeholders during IDP public participation and other national and provincial stakeholders.
Strengthening oversight and Accountability	<ul style="list-style-type: none"> <li>• Coordinate women's month activities together with local municipalities</li> <li>• Coordinate Petition Management Committee to process all petitions received</li> <li>• Facilitate District Speakers Forum</li> <li>• Coordinate section 79 committee meetings including MPAC</li> <li>• Identify Training and Development Programmes for Councillors</li> <li>• Coordinate councillors' welfare</li> </ul>	<ol style="list-style-type: none"> <li>1. The municipality on an annual basis develop a joint women's month program which is aimed at addressing challenges faced by women in general across the Region. Province and National.</li> <li>2. The municipality has appointed a petition management coordinator to administer petitions received and processed them together with the petition management committee established by council. Reports are being prepared on a quarterly basis and presented to council for noting.</li> <li>3. The District Speakers forum need to be resuscitated as the coordination part is a challenge during the new administration, The dysfunctionality of such programmes was due to covid 19 regulations and adherence,</li> </ol>

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IDP Strategy	Delivery Agenda	Progress made to date
	<p>programmes</p> <ul style="list-style-type: none"> <li>• Coordinate Council sittings</li> </ul>	<ul style="list-style-type: none"> <li>• The committee coordinator was appointed and activity plans/annual plans were developed and implemented throughout the financial year. Some meetings could not sit due to strict covid 19 regulations. MPAC unit was established and the committee was functional with full time MPAC Chairperson appointed by council through a council resolution.</li> <li>• Informal trainings were conducted in capacitating individual councillors for the past five (5) years through accredited institutions.</li> <li>• Welfare and support programmes were conducted on arears such as pension funds, medical aid, financial management and councillor's upper limits.</li> <li>• Schedule of council sittings are presented and approved by council. The sittings of council is as per the approved schedule by council.</li> </ul>

### 3.6.3 Office of the Chief Whip:

IDP Strategy	Delivery Agenda	Progress made to date
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> <li>• Number of caucus meetings coordinated.</li> <li>• Number of all study group meetings coordinated and facilitated.</li> <li>• Number of District Wide Chief Whips Forum Meetings</li> <li>• Co-ordinate District Whippery Lekgotla.</li> <li>• Convene Political Management Team meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• 14 Caucus were convened since 2016 August local government elections.</li> <li>• 36 Study groups were convened</li> <li>• 8 District Wide Chief Whips forum were convened.</li> <li>• 2 District Wide lekgotla in financial year 2017/18.</li> <li>• 16 PMT meetings since 2016 August local government elections.</li> <li>• Councillor's development program was not fully implemented due financial constraints</li> </ul>

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IDP Strategy	Delivery Agenda	Progress made to date
	<ul style="list-style-type: none"> <li>Coordinate and facilitate logistics councillors research and development.</li> </ul>	

### 3.7 Office of the Municipal Manager

IDP Strategy	Delivery Agenda	Progress made to date
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> <li>Improve on the Internal Audit Function capability</li> <li>Monitor the implementation of the Audit Action Plans</li> </ul>	<ul style="list-style-type: none"> <li>Internal Audit Unit was established and capacitated and supported by Internal Audit Manager who reports to the Audit Committee.</li> <li>Audit Action Plan 2020/21 financial year was developed and tabled Council for approval.</li> <li>The implementation of remedial action is monitored to Internal Audit with quarterly reports to Audit Committee and Council.</li> </ul>
	<ul style="list-style-type: none"> <li>Strengthening of Intergovernmental Relations Programmes.</li> <li>Implementation of the Enterprise Risk Management Programmes.</li> <li>Implementation of an Anti-fraud and Anti-Corruption Plan</li> </ul>	<ul style="list-style-type: none"> <li>Officer was appointed at a lower level on adhoc basis and the municipality is in a process of recruiting senior personnel to manage IGR Programmes.</li> <li>The Risk Manager was appointed and the Municipality has sourced out support from National Treasury and National CoGTA and this function reports to Risk Committee Chairperson. The Municipality in a process seconding Qualified personnel to the Risk Unit.</li> <li>The Anti-Fraud and Anti-Corruption plan was developed and the municipality is currently reviewing and updating the plan. The plan will be tabled to council for approval.</li> </ul>
	<ul style="list-style-type: none"> <li>Implement Service Delivery and Budget Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>The SDBIP was developed and tabled to council for approval. The municipality conducted a revision in a workshop which was convened on the 10-12 Jan 2022. The implementation is taking place and quarterly reports will be tabled to council for the remaining six months.</li> </ul>
	Reviewed Performance Management Policy	Performance Management Policy and Standard Operating Procedure will review and report will be

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IDP Strategy	Delivery Agenda	Progress made to date
		presented to council for approval.
	Implementation of contract management by clusters	<ul style="list-style-type: none"> <li>The municipality is in a process of recruiting a qualified and technical personnel to manage contract in the municipality. To split Legal Services into Litigation and Contract so that we had two managers reporting to Director.</li> </ul>
	Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	<ul style="list-style-type: none"> <li>Internal Workshops on new and amended legal pre scripts will be conducted under new administration. These amendments will be considered during internal policy processes.</li> </ul>

### 3.8 External Communications:

IDP Strategy	Delivery Agenda	Progress made to date
<ul style="list-style-type: none"> <li>Build high level stakeholder relations, effective Communication and Branding</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Communication strategy</li> <li>Implementation of Media Monitoring Services</li> <li>Implementation of Marketing and Branding Strategy</li> <li>Number of District Communications Forum Meetings coordinated</li> <li>Number of Developed, Printed and Distributed External newsletters</li> <li>Number of media engagements facilitated</li> <li>Implementation of Social media policy</li> </ul>	<ul style="list-style-type: none"> <li>Draft Communication Strategy to serve in section 80 meeting and council for approval,</li> <li>Media monitoring conducted internally and issue a report each quarter.</li> <li>Draft Marketing and Branding Strategy to serve in section 80 and council for approval</li> <li>District Communications forum meetings coordinated each month. Due to the effects of Covid 19 pandemic meetings were held virtually using Microsoft Teams/</li> </ul>



IDP Strategy	Delivery Agenda	Progress made to date
		<p>ZOOM</p> <ul style="list-style-type: none"> <li>External Newsletter have not been developed due to financial constraints budget. The plan is to introduce digital Newsletter that will serve internally as well</li> <li>Media engagements are done on an adhoc basis social media policy to serve in section 80 and council for approval but SDM social media pages are currently active.</li> </ul>

### 3.9 Southern Corridor Regional Implementation Plan (SCRIP):

The below mentioned key strategic and catalytic projects were both agreed upon by the Gauteng Provincial Administration, Sedibeng District municipality and its three (3) local municipalities. These projects were deemed as pivotal towards changing the current socio-economic impasse of the region. The projects would both impact locally in the province in line with the Gauteng City Region vision, TMR strategy and Sedibeng GDS 03.

Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
Modernization of the economy and	Inclusive Regional Economy and	Promote and develop Agricultural sector	1. Doornkuil	SCRIP: -Encompassing the economy of the Sedibeng	PPP	Doornkuil	

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Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
Radical Economic Transformation	Employment; (Manufacturing, Re-Industrialisation, Agriculture, Rural Development, LED)			District Municipality and the creation of new industries, economic nodes and cities. <ul style="list-style-type: none"> <li>Feasibility study</li> </ul>			
Modernization of the economy and Radical Economic Transformation	Inclusive Regional Economy and Employment; (Manufacturing, Re-Industrialisation, Agriculture, Rural Development, LED)	Promote and develop Agricultural sector	2. Fresh Produce Market	Precinct plan and multi sector precinct structures <ul style="list-style-type: none"> <li>Agri Business infrastructure</li> </ul> SCRIP: encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities. <ul style="list-style-type: none"> <li>Fresh produce feasibility study and Market Business Plan</li> <li>Fresh produce Market infrastructure upgrading</li> <li>Fresh Produce Market Facility Maintenance and operation management as well as produce Marketing</li> <li>Economic development structure</li> </ul>	PPP	Vereeniging	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverable/s	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Urban Renewal and modernise urban development	3. Graceview Industrial Park.	SCRIP: -encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities.	PPP	Graceview	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverable/s	Funding Model		

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Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
Modernisation of human settlements and urban development	Improving Regional Economic Infrastructural Development	Urban Renewal and modernise urban development	4. Lesedi Transit Hub	SCRIP: - Encompassing the economy of the Sedibeng District Municipality and the creation of new industries new economic nodes and new cities.	PPP	Heidelberg	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverable/s	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	5. Langzeekoeigat Precinct	SCRIP: - encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities.	PPP	Devon	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverable/s	Funding Model		
Modernisation of human settlements and urban development	Improving Regional Economic Infrastructural Development	Monitor the implementation of Sedibeng Regional Sanitation Scheme	6. Sedibeng Regional Sewer Scheme (SRSS)	SCRIP: -encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities.	PPP	Vanderbijlpark	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverable/s	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	7. The Graceland.	SCRIP: -encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities.	PPP	Graceland.	
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	8. Heidelberg CBD.	SCRIP: -encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities.	PPP	Heidelberg	
Gauteng TMR	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		

## CHAPTER 03: Previous IDP 2016/21 Strategic Report

Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	9. Vaal Logistics Hub.	SCRIP: - encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities.	PPP	Rietkuil	
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	10. Vaal River City.	SCRIP: - Encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities. <ul style="list-style-type: none"> <li>Precinct plan with local SDF</li> <li>Multi sector zoned city with business and residential</li> <li>Hydropolis and Aerotropolis Precinct</li> </ul>	PPP	Vereeniging	
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of the public service	Building a capable and developmental Local Government (Institutional Capacity Development; good governance, participation etc)	Improve Council image and access to Municipality's Buildings and Facilities	11. Vereeniging Government Precinct	SCRIP: - Encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities. One stop shops public service building infrastructure SDM head office	PPP	Vereeniging	
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of human settlements and urban development	Improving Regional Economic Infrastructural Development	Promote sustainable developments in the region	12. R 59 Corridor	SCRIP: - Encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities. - The variety of land uses	PPP	Meyerton	

## CHAPTER 03: Previous IDP 2016/21 Strategic Report

Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
				<p>which currently exist along this route include, but are not limited to the following activities</p> <ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Residential</li> <li>• Industrial</li> <li>• Mining and</li> <li>• Commercial.</li> </ul>			
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	13. Siculo Precinct	<p>SCRIP encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and cities.</p> <ul style="list-style-type: none"> <li>• Social precinct</li> <li>• Sports and recreation</li> </ul>	PPP	Meyerton	
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	14. Devon Precinct.	<p>SCRIP: - encompassing the economy of the Sedibeng District Municipality and the creation of new industries new economic nodes and new cities.</p> <p>Multi sector zoned precinct</p>	PPP	Devon	
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of Public Transport Infrastructure	Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the	15. Heidelberg Aerodrome (Airport) and Transit Hub (Logistics/war ehousing)	<p>SCRIP: encompassing the economy of the Sedibeng District Municipality and the creation of new industries, new economic nodes and new cities. :-</p> <ul style="list-style-type: none"> <li>• Feasibility study</li> </ul>	PPP	Vereeniging	

## CHAPTER 03: Previous IDP 2016/21 Strategic Report

Regional Catalytic Projects							
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality	Progress/Challenges
		region.		<ul style="list-style-type: none"> <li>Transport Infrastructure</li> </ul>			
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of Public Transport Infrastructure	Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region	16. Aerotropolis	Integrated to Vaal River City and Aerotropolis, Tourism and Culture. Aerospace and aviation Logistics hub Distribution /Cargo Airport. <ul style="list-style-type: none"> <li>Business and Food security Processing</li> <li>Education and Skills Training.</li> <li>Multi Professional Services</li> </ul>	PPP	Vanderbijlpark	
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model		
Modernisation of Public Transport Infrastructure	Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region.	17. Intermodal Rank	Transport infrastructure <ul style="list-style-type: none"> <li>Feasibility studies</li> <li>Topographical Plan</li> <li>Geotechnical Report and</li> <li>Traffic Impact assessment</li> <li>Facility</li> </ul>	PPP	Vereeniging	

### Introduction:

The IDP Vision Elements are derived from the National Development Plan Vision 2030 approach interventions, Sedibeng Growth and Development Strategy pillars, and are taken up in the IDP as Strategic Focus Areas and Delivery Agenda for the next five years 2022 - 2027.

These focus areas will assist the municipality to progress in provision of services to community and contribute in its role to strategically co-ordinate all efforts of local municipalities as well as to carry out certain designated responsibilities to address service delivery and reduced funding challenges encountered in recent years after the abolishment of Regional Service Council Levies.

These Focus Areas and Deliverables are the **'HEART'** of the IDP which stipulates on what the SDM will be doing in the next 5 years IDP 2022/27. The Municipality has made all efforts to ensure proper alignment of these focus areas with relevant priorities; policies, plans and strategies namely; National Development Plan, Gauteng Ten Pillars (TMR), SDM Growth and Development Strategy as well as the recently developed Sedibeng District (One Plan).

For these focus areas to work, certain prerequisites need to be fulfilled. These include an important role to be played by all spheres of government, good and sound financial governance and high level of participation by our communities and stakeholders.

## CHAPTER 04: Development Strategies and Projects

**KEY PERFORMANCE AREA: Reinvent our Economy:** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

<b>NDP Vision:</b> An integrated and inclusive rural economy b) Support the tourism industry that is labour intensive, stimulating of the growth of small business.				
Gauteng TMR Approach	District One Plan	GDS Provisional Strategy	IDP Strategy	Delivery Agenda
Modernization of the economy and Radical Economic Transformation	<ul style="list-style-type: none"> <li>To enhance sectoral support for agriculture, rural development, tourism, manufacturing and re-industrialisation</li> <li>To promote township economic revitalisation with supporting infrastructure allocations.</li> <li>To promote sustainable development of industrial hubs, economic hubs and auto/digital hubs focusing on access for youth and vulnerable communities •</li> <li>To provide legal framing for commercial rapid land release initiative to release publicly owned land for best, most developmental use in township areas •</li> <li>To establish SEZ to ensure growth, revenue generation, job creation, attract Foreign Direct</li> </ul>	Sectoral support and development: Manufacturing and re-industrialization.	Create a conducive environment for the creation of job opportunities to alleviate unemployment, poverty and inequalities.	<ul style="list-style-type: none"> <li>Integrated and Inclusive regional economy</li> </ul>
		Sectoral support and development: Agriculture and rural development (Agritropolis concept focus in Gauteng)	<ul style="list-style-type: none"> <li>Promote and support Agricultural sector</li> <li>Ensure that adequate support is provided to SMMEs (emerging farmers and Cooperatives).</li> </ul>	
		Sectoral support and development: Tourism development and environmental management	Promote and support the Tourism sector.	<ul style="list-style-type: none"> <li>Effective marketing of the region</li> <li>Effective Tourism Strategy</li> <li>Quality Tourism products and skills</li> </ul>



<b>NDP Vision:</b> An integrated and inclusive rural economy b) Support the tourism industry that is labour intensive, stimulating of the growth of small business.				
Gauteng TMR Approach	District One Plan	GDS Provisional Strategy	IDP Strategy	Delivery Agenda
	Investment (FDI) and foster international competitiveness • <ul style="list-style-type: none"> <li>To augment sectoral support for agriculture, rural development, tourism and manufacturing towards re-industrialisation and rural development.</li> <li>To promote and develop economic hubs within townships.</li> <li>Review and revise legislation, policies and regulation that govern the township business.</li> <li>To introduce development guidelines that reduces red-tape and improves ease of doing business</li> </ul>			

## CHAPTER 04: Development Strategies and Projects

**KEY PERFORMANCE AREA: Renewing our communities:** *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for all.*

NDP Vision: Transforming Human Settlement and the national space				
(Gauteng TMR Approach)	District One Plan	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	To create a sustainable, interlinked urban and rural region through sustainable and well-located development	Facilitation of spatial structural change, nodal and corridor development (incl housing and land)	Support the development of Human Settlement project/programmes	Sustainable Human Settlement
			Redress past spatial imbalances	<ul style="list-style-type: none"> <li>• Develop and review the Spatial Development Framework.</li> <li>• Manage the Geographic Information System</li> </ul>
			Promote sustainable development in the Region.	<ul style="list-style-type: none"> <li>• Monitor the implementation of key Catalytic Projects</li> </ul>
			Consolidate, review and monitor implementation of the SGDS development.	<ul style="list-style-type: none"> <li>• Implementation of the 3rd Generation GDS</li> </ul>

**KEY PERFORMANCE AREA: Reviving a Sustainable Environment** by increasing the focus on improving air, water and soil quality and moving from a producer and receiver of waste to a green city;

NDP Vision: Transforming Human Settlement and the national space				
Gauteng TMR Pillars	District One Plan	GDS Provisional Strategy	IDP Strategy	Delivery Agenda
To manage and protect the environment and eco-systems, including rehabilitating degraded areas.	To create a sustainable, interlinked urban and rural region through sustainable and well-located development	Sectoral support and development: environmental management	Create healthy environment through implementation of effective environmental municipal health management in Sedibeng District.	<ul style="list-style-type: none"> <li>• Implement Effective and efficient municipal health services in the district</li> </ul>
				<ul style="list-style-type: none"> <li>• Effective and sustainable environment in the district</li> </ul>

## CHAPTER 04: Development Strategies and Projects

**KEY PERFORMANCE AREA: Reintegrating our Region** with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links. A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to poor East-West transport routes. Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

NDP Vision: Improve access to adequate and affordable public transport				
Gauteng TMR pillars	District One Plan	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of Public Transport Infrastructure	To provide stable and sustainable infrastructure	Improve regional infrastructure development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region	• Sustainable and efficient Regional Infrastructure development
			Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	• Effective and sustainable infrastructure
			Render effective, efficient and customer-oriented licensing services in the region.	• Ensure effective and efficient licensing service in the region

**KEY PERFORMANCE AREA: Releasing Human Potential:** from low to high skills and build social capital through building united, non-racial, integrated and safer communities. Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector.

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training				
Gauteng TMR pillars	District One Plan	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Taking the lead in Africa's new industrial revolution   				

## CHAPTER 04: Development Strategies and Projects

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training				
Gauteng TMR pillars	District One Plan	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
		leadership, partnership, participation.	Improve Council image and access to Municipality's Buildings and Facilities	Effective maintenance and repairs plan for municipal facilities
			Ensure safety of users of municipality facilities and buildings	Access and egress control of municipality facilities and buildings

The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;

In the next part, the **Community Services Clusters** in the municipality evidently unpack the focus areas in the next financial year to address these critical aspects.

NDP Vision: Promoting Health Improving education, training and innovation				
Gauteng TMR pillars	District One Plan Goal	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Accelerate Social Transformation	To promote effective and Integrated service that addresses the socio-economic and environmental development imperatives of the Region.	Township social and economic development (infra, indust hubs, indigenous knowledge, access to markets revitalization and community development (incl youth development) (Gauteng township revitalization strategy	Efficient and effective Primary Health Care and Social Development Services	<ul style="list-style-type: none"> <li>• Promote efficient delivery of Primary Health Care Services</li> <li>• Promote social development of our communities</li> </ul>
			Promote and preserve Sports, Heritage, Museums, Arts and Culture in the Region	• Efficient Heritage, Arts and Culture services in the Region.
			Promote the development of Sports and Recreation	• Inclusive and integrated sporting activities in the Region
			Disaster Resilient Communities	• Promote Disaster Resilient Communities
			Secure and safer communities	• Promote and build safer communities

## CHAPTER 04: Development Strategies and Projects

**KEY PERFORMANCE AREA: Good and Financially Sustainable Governance:** *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*

<b>NDP Vision:</b> Building a capable and developmental state with sound financial and administrative management				
Gauteng TMR pillars	District One Plan	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of the public service	To ensure good financial management inclusive of stakeholder's partnership	Facilitation of business support and development (incl skills, entrepreneurship, finance and youth development)	Promote and maintain good corporate governance	<ul style="list-style-type: none"> <li>• Maintain monthly internal processes that verify and support credible financial reporting in line with MFMA;</li> <li>• Compile a realistic and funded 3-year budget in line with IDP priorities;</li> <li>• Maintain comprehensive asset register;</li> <li>• Maintain and implement effective internal controls in respond to internal and external audit reports and recommendations and risk register;</li> <li>• Improve cost reduction and containment strategy and regulations</li> </ul>
Transformation of the state and governance	To promote ethical, accountable governance with integrity	Institutional capacity development (good governance, accountability, effectiveness, sustainable, leadership, partnership, participation)	Promote and maintain good corporate governance	<ul style="list-style-type: none"> <li>• Puts in place internal controls in response to internal audit reports and recommendations.</li> <li>• Implements the Enterprise Risk Management Strategy.</li> <li>• Implements an Anti-fraud and Corruption Plan.</li> <li>• Participates in IGR forums in all spheres of Government</li> </ul>

## CHAPTER 04: Development Strategies and Projects

**KEY PERFORMANCE AREA:** Vibrant Democracy through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community-based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.

NDP Vision: Building a capable and developmental state with sound financial and administrative management				
Gauteng TMR Approach	District One Plan	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of the public service		Institutional capacity development (good governance, accountability, effectiveness, sustainable, leadership, partnership, participation)	Improve stakeholder relations through public and stakeholders' participation processes, effective communication and branding	<ul style="list-style-type: none"><li>• Develop a Communications Strategy</li><li>• Coordinate stakeholder relations.</li><li>• Ensure good governance and sound political practices</li></ul>

### SECTOR PLANS, PROJECTS AND PROGRAMMES:

From the above Deliverables and in line with the Approach spelt out at the beginning of our strategies, various departments in Sedibeng District Municipality has identified key projects and programmes for the duration of IDP 2022/27. These sector plans will seek to outline the plans of each and every department for the next four years.

These sector plans will be reviewed annually in the Integrated Development Plan and are detailed in medium term objectives and programmes of the five-year period and thereby bridging the GDS, One Plan and the IDP. It is also important to reflect the budget implications or resources that will enable the Cluster Departments to implement their plans effectively and efficiently. It is worth noting that as all clusters in SDM bear a responsibility for the implementation of each and every sector plans.

Below is a summative sector plans and programmes prepared by clusters to achieve key performance areas of GDS, One Plan and IDP.

## STRATEGIC PLANNING, ECONOMIC DEVELOPMENT AND HOUSING:

### a) Local Economic Development (LED, Agriculture and Tourism)

Delivery Agenda	Projects/Programme	Description of Project/ Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Integrated and Inclusive regional economy	LED Framework	Align with Legislation, policies and strategies; <ul style="list-style-type: none"> <li>Establish relationships with current and prospective investors.</li> <li>Support SMME participation in the regional economy.</li> <li>Facilitation of the Township Economy.</li> </ul>	Review LED Framework	Implementation, Monitoring and Evaluation of the Framework	Implementation, Monitoring and Evaluation of the Framework	Implementation, Monitoring and Evaluation of the Framework	Implementation, Monitoring and Evaluation of the Framework	OPEX
	Coordinate the agricultural sector in the region	<ul style="list-style-type: none"> <li>Facilitate training of small holder farmers.</li> <li>Facilitate the involvement of emerging and small-scale farmers in the economy</li> <li>Provide support, capacity and farming inputs for emerging and small-scale farmers</li> </ul>	Monitor the coordination of agricultural activities	Monitor the coordination of agricultural activities	Monitor the coordination of agricultural activities	Monitor the coordination of agricultural activities	Monitor the coordination of agricultural activities	OPEX
	Rural Development Plan.	<ul style="list-style-type: none"> <li>Provide guidance for future development of rural areas.</li> <li>Assist future rural development and land reform programmes.</li> <li>Provide an integrated framework for the development of rural land.</li> <li>To align with National and Provincial objectives.</li> </ul>	Implement Rural Development Plan.	Review Rural Development Plan.	Implement and Monitor Rural Development Plan.	Implement and Monitor Rural Development Plan.	Implement and Monitor Rural Development Plan.	OPEX

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/Programme	Description of Project/ Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
	Vereeniging Fresh Produce market policy	<ul style="list-style-type: none"> <li>• To provide guidelines on the standard operating procedures of the market</li> <li>• To improve access to the market.</li> <li>• To maximise revenue generation</li> <li>• To promote Fresh Produce market to prospective clients</li> </ul>	Develop Vereeniging Fresh Produce market policy	Implement Vereeniging Fresh Produce market policy	Implement Vereeniging Fresh Produce market policy	Implement Vereeniging Fresh Produce market policy	Implement Vereeniging Fresh Produce market policy	OPEX
Effective Marketing of the Region.	Tourism Demand	<ul style="list-style-type: none"> <li>• Identify Marketing initiatives</li> <li>• Participate in marketing initiatives</li> <li>• Promote marketing initiatives</li> </ul>	Create Tourism demand	Create Tourism demand	Create Tourism demand	Create Tourism demand	Create Tourism demand	OPEX
Quality Tourism Products and Skills	Skills development Product development	<ul style="list-style-type: none"> <li>• Facilitate skills training</li> <li>• Facilitate Learnership programmes</li> <li>• Facilitate tourism awareness programmes</li> </ul>	Create Tourism Supply	Create Tourism Supply	Create Tourism Supply	Create Tourism Supply	Create Tourism Supply	OPEX
Effective Tourism Strategy	Sedibeng Tourism Development Strategy.	<ul style="list-style-type: none"> <li>• To promote tourism</li> <li>• To guide tourism related programmes and plans</li> </ul>	Review the Sedibeng Tourism Development Strategy.	Monitor and evaluate the implementation	Monitor and evaluate the implementation	Monitor and evaluate the implementation	Monitor and evaluate the implementation	OPEX



## Development Planning and Housing

Delivery Agenda	Projects/Programme	Description of Project/ Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Sustainable Human Settlement	Effective Human Settlements IGR forum	<ul style="list-style-type: none"> <li>Intervention in alleviating project bottle necks.</li> <li>Dysfunctional settlement patterns across the district.</li> <li>Housing and land policies that accommodate diverse household types and circumstances.</li> <li>Stronger measures to reconfigure towns and cities towards more efficient and equitable urban forms</li> </ul>	Coordinate and monitor the implementation of human settlements delivery	Coordinate and monitor the implementation of human settlements delivery	Coordinate and monitor the implementation of human settlements delivery	Coordinate and monitor the implementation of human settlements delivery	Coordinate and monitor the implementation of human settlements delivery	OPEX
Develop and review the Spatial Development Framework	Spatial Development Framework	<ul style="list-style-type: none"> <li>Align with Spatial Planning and Land Use Management Act 16 of 2013 and Municipal Systems Act 32 of 2000.</li> <li>Design and plan distribution of land, infrastructure and activities. Plan for economic, environmental, cultural and technological opportunities in and between areas.</li> </ul>	Review the Spatial Development Framework.	Review the Spatial Development Framework.	Review the Spatial Development Framework.	Review the Spatial Development Framework.	Review the Spatial Development Framework.	OPEX
Manage the Geographic Information System (GIS)	Geographic Information System	<ul style="list-style-type: none"> <li>Promote shared services through an integrated GIS for the region.</li> <li>Collate and manage spatial planning data.</li> <li>Develop maps to guide decision making of the municipality based on evidence.</li> </ul>	Develop a Geographic Information System (GIS) policy	Implement the Geographic Information System (GIS) policy	Implement the Geographic Information System (GIS) policy	Implement the Geographic Information System (GIS) policy	Implement the Geographic Information System (GIS) policy	OPEX

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/Programme	Description of Project/ Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
	Efficient Spatial Planning and Land Use Management Forum	<ul style="list-style-type: none"> <li>Monitor the use of land in the region.</li> <li>Support local municipalities where capacity is required.</li> <li>Ensure equitable distribution of land, infrastructure and services in the region.</li> </ul>	Establish the SPLUMA Forum.	Coordinate SPLUMA Forum and monitor implementation of resolutions.	Coordinate SPLUMA Forum and monitor implementation of resolutions.	Coordinate SPLUMA Forum and monitor implementation of resolutions.	Coordinate SPLUMA Forum and monitor implementation of resolutions.	OPEX
Monitor the implementation of key Catalytic Projects	SCRIP	<ul style="list-style-type: none"> <li>To Identify Game Changer Projects.</li> <li>To Align with GCR Vision 2055.</li> <li>To Accelerate development.</li> </ul>	Review the projects and leverage funding.  Monitor the implementation of key Catalytic Projects	Review projects, leverage funding and manage project development.	Review projects, leverage funding and manage project development.	Review projects, leverage funding and manage project development.	Review projects, leverage funding and manage project development.	OPEX
	Special Development projects	<ul style="list-style-type: none"> <li>To support current and emerging development the region</li> <li>To align with national and provincial development plans</li> </ul>	Monitor the implementation off special development projects	Monitor the implementation off special development projects	Monitor the implementation off special development projects	Monitor the implementation off special development projects	Monitor the implementation off special development projects	OPEX

### TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT

#### Environment

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Effective and sustainable municipal health services in the district	Devolve Municipal Health Services in the district	<ul style="list-style-type: none"> <li>Alignment with legislation</li> <li>To manage and control MHS</li> <li>Standardization of the MHS</li> <li>Ensure adequate budget allocation</li> <li>To optimize service delivery</li> </ul>	Develop a devolution plan	Implement a devolution plan	Implement a devolution plan	Implement a devolution plan	Implement a devolution plan	Opex

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
	Render Municipal Health Services	<ul style="list-style-type: none"> <li>• Water quality monitoring</li> <li>• Food Control</li> <li>• Surveillance of Premises</li> <li>• Surveillance of communicable diseases</li> <li>• Waste Management</li> <li>• Environmental Pollution Control</li> <li>• Disposal of the dead</li> <li>• Vector Control</li> <li>• Chemical Safety</li> </ul>	Monitor and evaluate the rendering MHS in line with norms and standards	Monitor and evaluate the rendering MHS in line with norms and standards	Monitor and evaluate the rendering MHS in line with norms and standards	Monitor and evaluate the rendering MHS in line with norms and standards	Monitor and evaluate the rendering MHS in line with norms and standards	Opex
	Develop Municipal Health Services By- laws	<ul style="list-style-type: none"> <li>• Generate Revenue</li> <li>• Regulate Operations</li> <li>• Ensure Enforcement and Compliance</li> </ul>	Develop Municipal Health Services By- laws	Develop Municipal Health Services By- laws	Implementation of Municipal Health Services By- laws	Implementation of Municipal Health Services By- laws	Implementation of Municipal Health Services By- laws	OPEX
Effective and sustainable environmental management in the district	Environmental empowerment services	<ul style="list-style-type: none"> <li>• To create awareness.</li> <li>• To capacitate communities</li> </ul>	Facilitate environmental awareness	Facilitate environmental awareness	Facilitate environmental awareness	Facilitate environmental awareness	Facilitate environmental awareness	OPEX
	Greening and Cleaning Programme	<ul style="list-style-type: none"> <li>• To promote greening and sustainable ecosystem</li> <li>• To mitigate against Climate Change</li> </ul>	Implement Green and Clean Programme	Implement Green and Clean Programme	Implement Green and Clean Programme	Implement Green and Clean Programme	Implement Green and Clean Programme	OPEX
	Biodiversity Protection	<ul style="list-style-type: none"> <li>• Ensure sustainability</li> <li>• To preserve critical biodiversity areas</li> </ul>	Development of wetland inventory	Development of wetland inventory	Development of wetland inventory	Rehabilitation of Wetland	Rehabilitation of Wetland	OPEX
	Regional Waste Management	To ensure Integrated Waste Management System	Review Regional Waste Management Plan	Implement Regional Waste Management Plan	Implement Regional Waste Management Plan	Implement Regional Waste Management Plan	Implement Regional Waste Management Plan	OPEX
	Air Quality Management	<ul style="list-style-type: none"> <li>• Compliance and enforcement listed activities as Air Quality Act.</li> <li>• Regulate listed activities as per the act.</li> <li>• Monitor the ambient air</li> </ul>	Implementation of VTAPA Air Quality Management Plan	Monitor the implementation of VTAPA Air Quality Management Plan	Monitor the implementation of VTAPA Air Quality Management Plan	Monitor the implementation of VTAPA Air Quality Management Plan	Monitor the implementation of VTAPA Air Quality Management Plan	OPEX & CAPEX

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
		<ul style="list-style-type: none"> <li>Addressing waste management that result in air quality management.</li> </ul>						
	Air Quality By-Laws	<ul style="list-style-type: none"> <li>Regulate Air Quality activities as defined by the act,</li> </ul>	Develop Air Quality By-Laws	Monitor and implementation of Air Quality By-Laws	Monitor and implementation of Air Quality By-Laws	Monitor and implementation of Air Quality By-Laws	Monitor and implementation of Air Quality By-Laws	OPEX

### Infrastructure

Delivery Agenda	Projects/Programme	Description of Project/ Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Sustainable and efficient Regional Infrastructure	Rural Roads Asset Management System (RRAMS)	<ul style="list-style-type: none"> <li>To improve rural roads infrastructure</li> <li>To improve accessibility and mobility in the region.</li> </ul>	Implement RRAMS Project Plan	Implement RRAMS Project Plan	Implement RRAMS Project Plan	Implement RRAMS Project Plan	Implement RRAMS Project Plan	Opex
	Regional Airports Masterplan	<ul style="list-style-type: none"> <li>To manage activities of the airport.</li> <li>To provide guidelines pertaining to the development of airports in the region.</li> </ul>	Source funding towards conducting Feasibility Study	Develop a Regional Master Plan	Implement Regional Master Plan	Implement Regional Master Plan	Implement Regional Master Plan	OPEX
	Operations and Maintenance Plan	<ul style="list-style-type: none"> <li>To comply with legislation.</li> <li>To maintain current airport infrastructure.</li> <li>To generate revenue.</li> </ul>	Develop Operations and Maintenance Plan	Implementation of Operations and Maintenance Plan	Implementation of Operations and Maintenance Plan	Implementation of Operations and Maintenance Plan	Implementation of Operations and Maintenance Plan	OPEX & CAPEX

### Transport

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Efficient transport System in the region	Integrated Transport	<ul style="list-style-type: none"> <li>• To promote access to infrastructure to all spheres of the community and establish an integrated environment;</li> <li>• To have optimum utilization of an integrated public transport system;</li> <li>• To provide a transport system that will enhance economic development; and</li> <li>• To promote transport that is friendly to the environment.</li> </ul>	Implement Integrated Transport plan.	Review Integrated Transport plan	Review Integrated Transport plan	Implement new Integrated Transport plan	Implement new Integrated Transport plan	Opex
	Devolve Bus Services	<ul style="list-style-type: none"> <li>• To improve Service Delivery.</li> <li>• To align with Legislative Imperatives.</li> <li>• To increase job opportunities. .</li> </ul>	Develop a Devolution Plans	Implement a Devolution Plans	Implement a Devolution Plans	Implement a Devolution Plans	Implement a Devolution Plans	Opex
Ensure effective and efficient licensing service	Improve awareness	<ul style="list-style-type: none"> <li>• Improve service delivery</li> <li>• To align with Legislative Imperatives</li> <li>• To generate revenue</li> <li>• Inculcate innovative methods</li> </ul>	Develop awareness campaign	Implement Awareness campaign	Implement awareness campaign	Implement awareness campaign	Implement awareness campaign	Opex

## COMMUNITY SERVICES

### a) Disaster Management

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Promote Disaster resilient communities	Integrated Institutional Capacity for Disaster Management	<ul style="list-style-type: none"> <li>Effective arrangements for Disaster Management stakeholders' participation</li> </ul>	Revive Disaster Management Advisory Forum	Facilitate stakeholder engagements sittings	Facilitate stakeholder engagements sittings	Facilitate stakeholder engagements sittings	Facilitate stakeholder engagements sittings	OPEX
	Arrangements for disaster management stakeholders' participation	<ul style="list-style-type: none"> <li>To establish systems and procedures to implement the Disaster Management Act.</li> </ul>	Facilitate the review of the Sedibeng Disaster Management Policy Framework	Implement Sedibeng Disaster Management Policy Framework	Review the Sedibeng Disaster Management Policy Framework	Implement Sedibeng Disaster Management Policy Framework	Review the Sedibeng Disaster Management Policy Framework	OPEX
	Roll out the Disaster Risk Reduction plan	<ul style="list-style-type: none"> <li>To create awareness programs in the Region.</li> </ul>	Implement Disaster Risk Reduction efforts	Implement Disaster Risk Reduction efforts	Implement Disaster Risk Reduction efforts	Implement Disaster Risk Reduction efforts	Implement Disaster Risk Reduction efforts	OPEX
	Disaster relief and response efforts	<ul style="list-style-type: none"> <li>To ensure appropriate and effective response and recovery during emergencies/disasters</li> </ul>	Establish Response Stakeholder Directory	Establish response NGOs Forum	Facilitate Forum Activities	Facilitate Forum Activities	Facilitate Forum Activities	OPEX

## CHAPTER 04: Development Strategies and Projects

### b) Community Safety

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Promote and build safer communities	Community Safety Strategy 2023 - 2027	<ul style="list-style-type: none"> <li>Promote stakeholder relations that will produce effective crime prevention networks and intervention measures</li> </ul>	Develop and Review the Community Safety Strategy 2023 - 2027	Implement and Review the Community Safety Strategy 2023 - 2027	Implement and Review the Community Safety Strategy 2023 - 2027	Implement and Review the Community Safety Strategy 2023 - 2027	Implement and Review the Community Safety Strategy 2023 - 2027	Opex
	Community Participation	<ul style="list-style-type: none"> <li>Encourage active community participation and guardianship in community safety programmes</li> </ul>	Coordinate the revival of Community Police Relations Structures across the region	Support implementation of Community Police Relations Structures programmes	Support implementation of Community Police Relations Structures programmes	Support implementation of Community Police Relations Structures programmes	Support implementation of Community Police Relations Structures programmes	Opex
	Crime and Violence Prevention	<ul style="list-style-type: none"> <li>Improve crime and violence prevention through increased levels of social responsibility and policing</li> </ul>	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	Opex
	Road Safety Promotion	<ul style="list-style-type: none"> <li>Promote road safety awareness and education through active stakeholders' participation</li> </ul>	Facilitate implementation of road safety initiatives across the region	Facilitate implementation of road safety initiatives across the region	Facilitate implementation of road safety initiatives across the region	Facilitate implementation of road safety initiatives across the region	Facilitate implementation of road safety initiatives across the region	Opex

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
	Monitoring and Evaluation	<ul style="list-style-type: none"> <li>Measure the impact of adopted interventions towards elimination and reduction of crime within our communities</li> </ul>	Coordinate crime prevention stakeholder engagements and generate reports for Council.	Coordinate crime prevention stakeholder engagements and generate reports for Council.	Coordinate crime prevention stakeholder engagements and generate reports for Council.	Coordinate crime prevention stakeholder engagements and generate reports for Council.	Coordinate crime prevention stakeholder engagements and generate reports for Council.	Opex

### c) Health and Social development

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Promote efficient delivery of Primary Health Care Services	District Health Council	To Provide oversight and support on the implementation of primary Health Care Services	Facilitate District Health Council programs	Facilitate District Health Council programs	Facilitate District Health Council programs	Facilitate District Health Council programs	Facilitate District Health Council programs	Opex
	Door to door Ward based HIV, STI and TB Programmes	Prevent and Reduce new HIV, STI and TB infections.	Implementation of Door-to-door Ward based HIV, STI and TB Programmes	Implementation of Door-to-door Ward based HIV, STI and TB Programmes	Implementation of Door-to-door Ward based HIV, STI and TB Programmes	Implementation of Door-to-door Ward based HIV, STI and TB Programmes	Implementation of Door-to-door Ward based HIV, STI and TB Programmes	Grant from the Gauteng Department of Health
Promote social development of our communities	Gender Youth Disability (GEYODI)	To empower and capacitate youth in the Region.	Coordinate implementation of youth Development programs through NYDA.	Coordinate implementation of youth Development programs through NYDA.	Coordinate implementation of youth Development programs through NYDA.	Coordinate implementation of youth Development programs through NYDA.	Coordinate implementation of youth Development programs through NYDA.	NYDA BUDGET



## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
					through NYDA.			
		To oversee and empower People with Disability needs.	Coordinate and support the implementation of PWD Programs	Coordinate and support the implementation of PWD Programs	Coordinate and support the implementation of PWD Programs	Coordinate and support the implementation of PWD Programs	Coordinate and support the implementation of PWD Programs	Opex
		To empower and capacitate women and men in the Region.	Coordinate the implementation of Gender Programs	Coordinate the implementation of Gender Programs	Coordinate the implementation of Gender Programs	Coordinate the implementation of Gender Programs	Coordinate the implementation of Gender Programs	Opex

### d) Heritage, Arts and Culture

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Efficient Heritage, Arts and Culture services in the Region.	Promote and develop the Heritage in the Region  Coordinate and develop Arts and Culture in the Region	<ul style="list-style-type: none"> <li>• Hosting of Commemorative Events</li> <li>• Coordinate Geographical Name Changes Process</li> <li>• Facilitate declaration and management of Heritage sites.</li> <li>• Facilitate Arts and Culture Partnerships.</li> </ul>	Develop of Heritage, Arts and Culture Strategy	Implement Of Heritage, Arts and Culture Strategy	Monitor Heritage, Arts and Culture Strategy	Monitor Heritage, Arts and Culture Strategy	Review Heritage, Arts and Culture Strategy	OPEX

## e) Sports and Recreation

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Inclusive and integrated sporting activities in the Region	Regional Recreation Policy	<ul style="list-style-type: none"> <li>To align with Provincial Policy.</li> <li>To develop Recreational Programmes</li> <li>Facilitate Sports and Recreation Partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>Develop the Regional Recreation Policy</li> </ul>	Implement Regional Recreation Policy	Monitor Regional Recreation Policy	Monitor Regional Recreation Policy	Review Regional Recreation Policy	OPEX
	Coordinate Sports and Recreation Programmes in the Region	<ul style="list-style-type: none"> <li>To encourage participation in sports</li> <li>To facilitate talent identification, nurturing and development.</li> <li>To encourage social cohesion through sports</li> </ul>	Develop a skills and training strategy	Implement skills and training strategy	Implement skills and training strategy	Implement skills and training strategy	Implement skills and training strategy	National/Gauteng Department Sports, Arts, Culture and Recreation.  <ul style="list-style-type: none"> <li>OPEX</li> </ul>

## CORPORATE SERVICES

### Information Technology

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Effective ICT connectivity and systems	Centralized printing project	Reducing the number of printers in SDM and facilitating the use of shared resources in an effort to reduce cost	<ul style="list-style-type: none"> <li>Approve the centralised printing policy</li> <li>Appoint printing partner /service provider and</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1 of roll-out</li> <li>Review and implement policy review resource pool</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 of roll-out</li> <li>Review and implement policy review resource pool</li> </ul>	<ul style="list-style-type: none"> <li>Phase 3 of roll-out</li> <li>Review and implement policy review resource pool</li> </ul>	<ul style="list-style-type: none"> <li>Review and implement policy review resource pool</li> </ul>	OPEX Own funds

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
			review resource pool					
	ICT risk reduction program	Mitigating risks identified in the ICT Risk Assessment Register	<ul style="list-style-type: none"> <li>Review and approve Risk Assessment Register</li> <li>Review risk mitigation processes</li> </ul>	<ul style="list-style-type: none"> <li>Review and approve Risk Assessment Register</li> <li>Implement risk reduction strategy</li> <li>Review risk mitigation processes</li> </ul>	<ul style="list-style-type: none"> <li>Review and approve Risk Assessment Register</li> <li>Implement risk reduction strategy</li> <li>Review risk mitigation processes</li> </ul>	<ul style="list-style-type: none"> <li>Review and approve Risk Assessment Register</li> <li>Implement risk reduction strategy</li> <li>Review risk mitigation processes</li> </ul>	<ul style="list-style-type: none"> <li>Review and approve Risk Assessment Register</li> <li>Implement risk reduction strategy</li> <li>Review risk mitigation processes</li> </ul>	<ul style="list-style-type: none"> <li>OPEX</li> <li>CAPEX</li> </ul> Own funds

### Legal Services

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Efficient Accountable Cooperative Governance	Contract Management	Capacity Building and personnel	Develop an implementation plan on capacitating relevant personnel	Implement the contract management plan	Monitor and Review contract management plan	Monitor the Implementation of contract management plan	Monitor and Review contract management plan	OPEX
	Litigation Register	<ul style="list-style-type: none"> <li>Capacity Building and personnel Management of Litigation Register.</li> </ul>	Monitor Litigation Register	Amend, Review and Monitor Litigation Register	Amend, Review and Monitor Litigation Register	Amend, Review and Monitor Litigation Register	Amend, Review and Monitor Litigation Register	OPEX

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
	Legislative Compliance	Training and subscription to relevant resources (Digital)	Subscribe to relevant resources (Digital)	Regular reporting to Council on amended legislations	Regular reporting to Council on amended legislations	Regular reporting to Council on amended legislations	Regular reporting to Council on amended legislations	OPEX
	Archives & Records Management	To maintain high level of Records Management Applications & General Compliance	Implement Records Management Applications & General Compliance	Monitor the implementation Records Management Applications & General Compliance	Monitor the implementation Records Management Applications & General Compliance	Monitor the implementation Records Management Applications & General Compliance	Monitor the implementation Records Management Applications & General Compliance	OPEX
	Secretariat for Committee Section	Compile the Mayoral & Council Agenda.	To provide support to MAYCO/Council programs and activities	To provide support to MAYCO/Council programs and activities	To provide support to MAYCO/Council programs and activities	To provide support to MAYCO/Council programs and activities	To provide support to MAYCO/Council programs and activities	OPEX
		Edit the Reports from different Portfolios in the Municipality.						
		Minutes recording for MAYCO/Council.						
		Provision of Extracts of minutes						

### Facilities and Fleet Management

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Integrated Fleet management plan	Effective use of municipality fleet	Proper control of all municipal fleet	Implement Integrated Fleet Management plan for effective use of municipality fleet	Implement and monitor Integrated Fleet Management plan for effective use of municipality fleet	Implement and monitor Integrated Fleet Management plan for effective use of municipality fleet	Implement and monitor Integrated Fleet Management plan for effective use of municipality fleet	Review the Integrated Fleet Management plan for effective use of municipality fleet	OPEX

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Effective maintenance and repairs plan for municipal facilities	Maintenance and repairs plan for municipal facilities	<ul style="list-style-type: none"> <li>Maintenance and repairs of municipal facilities</li> <li>Installation of Signage for guidance to the facilities</li> </ul>	Review and Implement Maintenance and repairs plan for municipal facilities	Implement the Maintenance and repairs plan for municipal facilities	Implement the Maintenance and repairs plan for municipal facilities	Implement the Maintenance and repairs plan for municipal facilities	Review and Implement Maintenance and repairs plan for municipal facilities	OPEX

### Protection Services, Occupational Health and Safety

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Access and egress control of municipality facilities and buildings	Safety and security of Employees, Councillors and users.	Deployment of Security, Close protection and Sergeant At Arms Officers.	Monitor and implement Safety and security measures.	Monitor and implement Safety and security measures.	Monitor and implement Safety and security measures.	Monitor and implement Safety and security measures.	Monitor and implement Safety and security measures.	OPEX
Effective health and safety environment in compliance with OHSA	Occupational Health and Safety Plans	Occupational Health and Safety plans measures for users of municipality facilities and buildings	Implement and review occupational health and safety plans for users of municipality facilities and buildings	Monitor and implement occupational health and safety plans for users of municipality facilities and buildings	Monitor and implement occupational health and safety plans for users of municipality facilities and buildings	Monitor and implement occupational health and safety plans for users of municipality facilities and buildings	Implement and review occupational health and safety plans for users of municipality facilities and buildings.	OPEX

### Human Resource

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Ensure equal opportunities, fair recruitment and employees' capacity and wellness in the workplace	Employment Equity Programme	Provisions of the Act to enable Equity within the municipality	Establishing Employment Equity Committees (Central and Clusters) Facilitate training of Cluster Equity Committees. Develop Five (5) year Employment Equity Plans and annual targets and Monitor and report compliance re: numerical targets	Monitor and report compliance re: numerical targets	Monitor and report compliance re: numerical targets	Monitor and report compliance re: numerical targets	Monitor and report compliance re: numerical targets	OPEX
	Capacity Building	Workplace Skills Plan [to enhance insight and knowledge of employee's respective jobs	Develop and Implement Workplace Skills Plan	Implement and Review Workplace Skills Plan	Implement and Review Workplace Skills Plan	Implement and Review Workplace Skills Plan	Implement and Review Workplace Skills Plan	OPEX
	Employees Wellness Programmes	Empower and support employees on various wellness programmes.	Implementation of Employees Wellness Programmes	Implementation of Employees Wellness Programmes	Implementation of Employees Wellness Programmes	Implementation of Employees Wellness Programmes	Implementation of Employees Wellness Programmes	OPEX

### External Communications

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Develop Communication s Strategy	Communications Strategy	Media Monitoring Services Marketing and Branding Strategy Social Media Policy District Communications Forum	Develop and Review of Communications strategy	Review of Communications strategy	Implementatio n of Communicatio ns strategy	Review and approve Communications strategy	Develop a Communication Strategy	OPEX

### OFFICE OF THE MUNICIPAL MANAGER

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Improve the state of internal control of a municipality.	Develop a three-year rolling Internal Audit Plan.	Ensure adequacy and effectiveness of managing the strategic objectives of the municipality.	Implement the Internal Audit Plan	Implement the Internal Audit Plan	Implement the Internal Audit Plan	Implement the Internal Audit Plan	Implement the Internal Audit Plan	OPEX
	Develop a risk management strategy	Ensure adequacy and effectiveness of managing risk and controls of the municipality.	Implement the Enterprise Risk Management Strategy	Implement the Enterprise Risk Management Strategy	Implement the Enterprise Risk Management Strategy	Implement the Enterprise Risk Management Strategy	Implement the Enterprise Risk Management Strategy	
	Review the Anti-fraud and Corruption Plan.	Ensure adequacy and effectiveness of managing anti-fraud and corruption of the municipality.	Implement an Anti-fraud and Corruption Plan.	Implement an Anti-fraud and Corruption Plan.	Implement an Anti-fraud and Corruption Plan.	Implement an Anti-fraud and Corruption Plan.	Implement an Anti-fraud and Corruption Plan.	
Promote Corporate and Inclusive Governance with other	Develop an Intergovernmental Relations strategy	<ul style="list-style-type: none"> <li>Establishment of functional IGR Forums.</li> <li>To improve corporate governance</li> <li>To ensure vertical and horizontal alignment between all spheres of government.</li> </ul>	Develop an Intergovernmental Relations strategy	Implement Intergovernmental Relations strategy	Implement Intergovernmental Relations strategy	Implement Intergovernmental Relations strategy	Implement Intergovernmental Relations strategy	

## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
spheres of Government		<ul style="list-style-type: none"> <li>• To engage SOE's during planning.</li> <li>• To ensure inclusive approach in governance.</li> </ul>						

### OFFICE OF THE POLITICAL MANAGEMENT TEAM

#### Office of the Executive Mayor

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Coordinate and conduct stakeholder relations	Mayoral Joint Forum.	To facilitate Joint Mayors Forum.	Coordinate and conduct stakeholder relations	Coordinate and conduct stakeholder relations	Coordinate and conduct stakeholder relations	Coordinate and conduct stakeholder relations	Coordinate and conduct stakeholder relations	<b>Opex</b>
	Stakeholder Engagement.	<ul style="list-style-type: none"> <li>• SODA</li> <li>• IDP Engagements</li> <li>• Nthirisano</li> <li>• Aids Council</li> <li>• District Wide Lekgotla</li> <li>• Establishment of partnership programme</li> </ul>						
	Establish a partnership programme	<ul style="list-style-type: none"> <li>• To foster Public Private Partnerships.</li> <li>• To expedite game changer projects.</li> </ul>						

#### Office of the Speaker



## CHAPTER 04: Development Strategies and Projects

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model
Coordinate stakeholder relations	Petition management system	<ul style="list-style-type: none"> <li>Conducting workshops on Petition management system</li> <li>To resolve disputes.</li> </ul>	Implement and monitor Petition management system.	Monitor Petition management system,	Monitor Petition management system	Monitor Petition management system	Monitor Petition management system	OPEX
Ensure good governance and sound political practices	District Speaker's Forum	Coordinate retreats with Local Municipalities	Implementation and monitor the progress on District Speaker's Forum resolutions.	Monitor the progress on District Speaker's Forum resolutions.	Monitor the progress on District Speaker's Forum resolutions.	Monitor the progress on District Speaker's Forum resolutions.	Monitor the progress on District Speaker's Forum resolutions.	OPEX
	Section 79 committees.	Coordination of section 79 committees.	Implement and monitor section 79 committees' performance management system	Monitor section 79 committees' performance.	Monitor section 79 committees' performance.	Monitor section 79 committees' performance.	Monitor section 79 committees' performance.	
	Council Sitings	Convene Council on a quarterly basis	Comply and execute constitutional mandate to provide services and promulgation of policies and legislative imperatives.	Monitor the implementation of promulgated policies and legislative imperatives on service delivery	Monitor the implementation of promulgated policies and legislative imperatives on service delivery.	Monitor the implementation of promulgated policies and legislative imperatives on service delivery	Monitor the implementation of promulgated policies and legislative imperatives on service delivery.	

### Office of the Chief Whip

Delivery Agenda	Projects/ Programme	Description of Projects/Programme	2022/23 Financial Year	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year	Funding Model

## CHAPTER 04: Development Strategies and Projects

Ensure good governance and sound political practices	Districtwide Lekgotla	Coordinate local municipalities	Implementation and monitor the progress on lekgotla resolutions	Monitor the progress on lekgotla resolutions	Monitor the progress on lekgotla resolutions	Monitor the progress on lekgotla resolutions	Monitor the progress on lekgotla resolutions	Opex
	Joint Whippy Lekgotla	Coordinate Whippy Lekgotla with local municipalities	<b>Implement and</b> monitor Whippy Lekgotla Resolutions	Monitor Whippy Lekgotla Resolutions	Monitor Whippy Lekgotla Resolutions	Monitor Whippy Lekgotla Resolutions	Monitor Whippy Lekgotla Resolutions	
	Multi-Party Whippy Strategic Session.	Coordinate Multi Party Whippy Strategic Session.	Implement and monitor Multi Party Whippy Strategic Session resolutions	Monitor Multi Party Whippy Strategic Session resolutions	Monitor Multi Party Whippy Strategic Session resolutions	Monitor Multi Party Whippy Strategic Session resolutions	Monitor Multi Party Whippy Strategic Session resolutions	
	Councillor's research and development program,	Facilitate Councillors research and development program,	Implement and monitor progress on the research and development program	Monitor progress on the research and development program	Monitor progress on the research and development program	Monitor progress on the research and development program	Monitor progress on the research and development program	

### Background and Context:

After its announcement by the President, the District Development Model was supported by the LG MIN MEC, adopted by the President's Co-ordinating Council (PCC), approved by Cabinet in August 2019 and it was endorsed by the Premier's Co-ordinating Forum (PCF) in December 2019 and finally by: - Gauteng's approach to DDM, and was approved by EXCO in June 2020 to develop Provincial Road Map and roll out.

DeCOG initially issued CIRCULAR NO. 1 OF 2021, providing guidance on the implementation of the District Development Model (DDM):

The Circular was issued along with the Annexures 1 & 3 including the following guiding documents:

National Road Map which sets out activities, timelines, and responsibilities for the development of the first generation one plans, which will inform the Provincial one; and a template to guide the development of the "First Generation One Plans" for District and Metros, setting out the key activities for the development and approval thereof.

### Introduction to District Development Model:

The recent introduction of District Development Model (DDM) concept was in response to current challenges faced by our communities on provision of services and resources which are needed for sustainability.

ONE PLAN as outlined in the DDM have set of the objectives, outputs, roles and responsibilities, and commitments from all spheres government and departments with strategic partners who will have to act and prioritization of resources and delivering results.

To seek and utilize the existing legal framework and implementation machinery, and informed by the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance and to provide "a framework for coordination and alignment, as well as defining the powers and functions of the district and are follows Help to align scarce resources behind agreed policy objectives and programmes;

- Make sure that actions are prioritized around urgent needs;
- Ensure the necessary integration with other spheres of government, it will serve as a tool for communication and interaction with them; and forms basis for National, Provincial and Municipal Budgeting alignment (DORA and MTEF)
- Serve as a basis for engagement between local government and communities/residents.
- A single, inclusive and strategic plan giving direction to all development initiatives as it also Identifies development and service delivery priorities for whole municipality
- Supports optimal allocation of scarce resources.

### Guiding Legislative Imperatives:

- Reconstruction and Development Plan & White Paper: Local Government provision of services as economic driver: -
- Constitution of the Republic: Local Government as Centre of governance & promotes integrated development planning: -

<b><i>Provide democratic &amp; accountable government for local communities</i></b>	<b><i>Section 153: -Developmental duties of municipalities Section</i></b>	<b><i>Section 154: The national government and provincial governments,</i></b>
<ul style="list-style-type: none"> <li>• “The 1st priority is meeting basic needs of people, jobs, land, housing, water, electricity, telecoms, transport, clean &amp; healthy environment, nutrition, healthcare and social welfare”</li> <li>• RDP</li> </ul>	<ul style="list-style-type: none"> <li>• Administer, budget &amp; plan: priority to basic needs</li> <li>• Promote social &amp; economic development of community</li> <li>• Participate in national and provincial development programmes</li> </ul>	<ul style="list-style-type: none"> <li>1) by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.</li> </ul>

### The DDM envisaged Impacts and Outcomes:

The DDM is intended to enable the following:

Localisation of the NDP and resolution of “silo” planning, budgeting and implementation ensuring cohesive service delivery, maximum developmental impact on people’s lives, and socio-economic and spatial transformation.

Improve state capacity and stabilise the system of local government, whilst reviewing and reprioritizing current plans and budget across government to directly respond to the developmental challenges identified in the 52 profiles developed for each district and metropolitan space.

Coordination and immediate implementation of priority intergovernmental projects and local government stabilization measures.

Establishment of a tangible common vision for development of the country which is collectively generated by all three spheres of government and

society in relation to the differentiated challenges, potentials and opportunities of the district spaces (IGR impact zones), with intended impact of improving the quality of life of people living in each of the identified space and transforming the economy of the district space.

Institutionalisation of multi-year predictable objectives, targets and resource commitments to achieve agreed outcomes in the 52 spaces extending beyond electoral cycles.

Shift from Alignment of Planning to Joint Planning making Government as a whole more cohesive and predictable in spatially targeted and spatially responsive way.

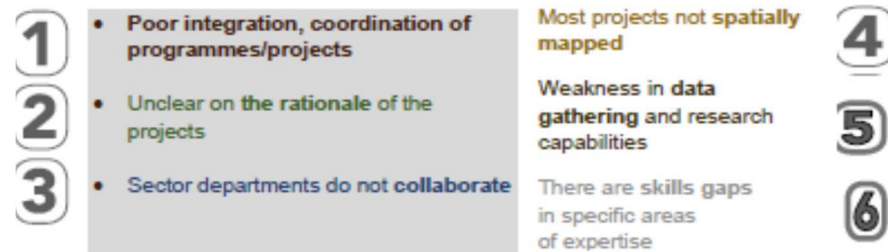
Establishment of a clearer and more measurable government and society wide spatial and integrated development accountability framework.

The DDM raises the bar for performance of all three spheres of government by facilitating reflection of service delivery and development outcomes, key shifts required and bold Ideas to enable a transformative and game-changing effect:

- a) Strategic response to socio-economic impact of Covid-19
  - o Immediate and Long-Term
  - o Economic recovery and Economic resilience.
- b) Stimulate new thinking, new socio-economic paradigms, new and bold solutions and alternatives
- c) Fundamentally change conditions DDM Implementation Framework
  - o People
  - o Economy
  - o Space
- d) Desired Future, Results and Outcomes

- e) Facilitate Responsive Institutions and Change Management
- f) Embed Programmatic Approach (Cooperative).

## The need for District Development Model – The Problem Statement



The main objective of the first generation “One Plans” was to package intergovernmental programmes, projects and budgets aimed at growing the economy, improving service delivery and promoting institutional stability with nine clear objectives as outlined in Chapter One of this IDP 2022/27, and do planning according to the One Plan Process & Content Guidelines issued by DCOG as part of the DDM Implementation Framework Circular.

**These efforts are also informed by critical challenges in the municipal space as identified in five of DDM 6 strategies of the Region and are as follows:**

People Development	
District/Municipal Space	Developmental Challenges
Sedibeng District Municipality	<p>48,5% of the population lives in poverty.</p> <p>High unemployment rate of 50.7% and a backlog of 120 218 job opportunities</p> <p>Current Population size: 1,03 million</p> <p>Number of households: 330 826</p> <p>1 118 child-headed households.</p> <p>95 939 women-headed households</p>
Spatial Restructuring and Environmental Sustainability	
District/Municipal Space	Developmental Challenges

Sedibeng District Municipality	<ul style="list-style-type: none"> <li>Privatized development limited access to the Vaal River</li> <li>No implementation of the Climate Change Strategy</li> <li>Poor and degrading bulk infrastructure</li> <li>Environmental challenges such as water pollution and air quality impacting on socio-economy of entire district</li> <li>Environmental challenges around water pollution and air quality impacting on socio-economy of entire district</li> </ul>
Integrated Service Provision and Infrastructure Engineering	
District/Municipal Space	Developmental Challenges
Sedibeng District Municipality	<ul style="list-style-type: none"> <li>Lack of infrastructure maintenance.</li> <li>An urgent need for a regional sewer network.</li> <li>Failing infrastructure characterised by a high number of potholes, sewer spillages, power outages and neglect of refuse collection.</li> <li>Vandalism of infrastructure is increasing and adding to service delivery issues</li> </ul>
Governance	
District/Municipal Space	Developmental Challenges
Sedibeng District Municipality	<ul style="list-style-type: none"> <li>Emfuleni Local Municipality has been under administration since mid-2018 in terms of Section 139(1)(b) of the Constitution and has since regressed further.</li> <li>Poor coordination and cooperation between local municipalities and the district municipality.</li> <li>Lack of accountability and transparent governance especially in use of public resources</li> <li>Lack of customer relations management</li> </ul>

Implementation of the DDM in Sedibeng District need the Municipality’s support for implementation of DDM and the One Plan.

## Formulation and Implementation of One Plan

The specialisation and reprioritisation referred to above occurs in relation to the intergovernmental strategic framework, that is, the One Plan, which is

jointly and collaboratively produced, approved and adopted by all three spheres of government and stakeholders as IGR and Social compact. This compact and adoption can be done in terms of the existing IGR Protocol provision in the IGR Framework Act. The implementation of the One Plans takes place through the reprioritization of plans and budgets and implementation thereof by each individual department, entity and municipality.

One Plans are Visionary and Transformative frameworks in relation to each district space. They outline a rationale for moving from the current situation to a desired future and a justification for identified interventions and commitments that have a direct correlation to achieving outcomes.

One Plan is standardized in terms of format but differentiated in terms of content and substance based on the different conditions and different priorities in each space: The overarching impact that the DDM is aimed at is Improvement in the Quality of Life of the people in the district.

A detailed Impact Statement and related outcomes, strategies and commitments has been articulated in the One Plan focussing on the following impact areas:

- Theory of Change (Rationale).
- Current Situation.
- Desired Future.
- Strategies/Interventions.

- Transformation
- Demographics/ People
- Economic Positioning
- Spatial Restructuring and Environmental Sustainability
- Infrastructure Engineering
- Service Provisioning

One Plan has clearly identified desired outcomes and prioritise interventions based on the current context of shrinking budgets yet maintaining the long-term perspective to transform and grow local economies and fiscal capacity.

They are also built on and enhanced by the District Profiles to complete the current situation analysis that will inform the identification of desired future outcomes, strategies and commitments across all three spheres of government and stakeholders.

Commitments to address developmental challenges as mentioned on alignment of **One Plan** with IDP processes and priorities has identified key Catalytic Projects as mentioned below: -

### Implementation Commitments

### Our Move Towards (One Plan) Development

## CHAPTER 05: District Development Model Framework

These Actual 14 key Priority and catalytic projects were both agreed upon by Sedibeng District municipality and its three (3) local municipalities (Emfuleni, Midvaal and Lesedi), Gauteng and National DCoG. These projects are deemed as pivotal towards changing the current socio-economic impasse of the region. The projects would both impact locally in the province in line with the National Development Plan, Gauteng City Region vision, TMR strategy, Sedibeng GDS 03.and the recently council approved first generation Sedibeng District One Plan with its six development strategies: -

Catalytic Projects/ Programmes in the District Development Model:

Sedibeng District One Plan	Project/ Programme	Objective	Implementing Agent	Required Budget	Progress	Challenges
<b>Infrastructure Engineering Goal:</b> <ul style="list-style-type: none"> <li>To develop sustainable regional bulk infrastructure capacity.</li> <li>To provide stable and sustainable infrastructure.</li> </ul>	Vaal River Sewer Intervention Regional Bulk Infrastructure to catalyze the SEZ	Repair the sewer network to mitigate spillages into the Vaal River and expanded WWTW capacity to open up the river for Tourism attraction activities and for public use. To fund all strategic bulk infrastructure requirements to comply with SEZ requirements and drive the economy of the Vaal.	DWS, Rand Water, GPG, SDM, ELM, VSEZ, ELM GGDA and Local Municipalities	R4.8 billion Rands R12 million for feasibility studies	7 Service Providers have been appointed and commenced work on site from the 5 <sup>th</sup> of February 2022. Rand Water has been appointed as the implementing agent and has been reporting on progress w.r.t sewer removal, repairing of Pump Stations and WWTW, O&M.	District does not have control over the project due to devolved Powers and Functions. None thus far
<ul style="list-style-type: none"> <li>To encourage partnership with private sector in the infrastructure provision</li> <li>To provide stable and sustainable infrastructure.</li> </ul>	Heidelberg Aerodrome	To develop a regional airport to serve multiple purposes such as freight hub, airline training, emergency landing of commercial planes, private planes landing.	GIFA, LLM, VSEZ, Private Developer	No figures	GIFA and the Lesedi Municipality conducted a feasibility for the project.	None at present.
To create a sustainable, interlinked urban and rural region through sustainable and well-located development.	Vaal Aerotropolis	To off-load cargo from the OR Tambo international airport.	SDM, ELM, VSEZ, GDED, GIFA	DED committed R1,2 million for a detailed feasibility study.	Municipality was not satisfied with received Bids for the tender and exploring way forward.	Delays with SCM processes.
To create a sustainable, interlinked urban and rural region through sustainable	K-174 Interchange.	To construct an interchange at the convergence of R42 and	Gauteng Department of Roads and Transport	R 320 million budgeted by the department of Roads and transport.	Tender was re-advertised and is being evaluated by the GDRT at present.	Continuous delays in SCM processes by the Department of Roads and Transport.

## CHAPTER 05: District Development Model Framework

Sedibeng District One Plan	Project/ Programme	Objective	Implementing Agent	Required Budget	Progress	Challenges
and well-located development.		R59 that will open up the viability of the Vaal River City.				
To create a sustainable, interlinked urban and rural region through sustainable and well-located development.	Student accommodation	To create a decent student accommodation to accommodate about 10 000 students near the University center's of NWU and VUT.	GGDA GDED ELM Private Developer	R120 million for bulk infrastructure and R500 million for the development.	Proposals for development of the Student village have been received by the Emfuleni Municipality, the land is privately owned with pre-approved zoning. Bulk infrastructure plans exist.	Funding for bulk infrastructure- Emfuleni doesn't have the capacity. Infrastructure funding model need to be developed and packaged as part of the Infrastructure South Africa.
<b>Spatial Restructuring and Environmental Sustainability Goal:</b> <ul style="list-style-type: none"> <li>To create a sustainable, interlinked urban and rural region through sustainable and well-located Development.</li> <li>To conduct research in innovative and alternative infrastructure delivery mechanism</li> </ul>	Inner-City urban regeneration of Vanderbijlpark and Vereeniging transport nodal system/taxi rank	To revitalize the urban town center's of Vanderbijlpark and Vereeniging with the aim of reversing urban decay, attract new investors and developments, create affordable inner-city residential market, create viable open spaces, rehabilitate sunk infrastructure. Aimed at maximizing Urban Development Zones incentives schemes. To convert the Vereeniging taxi rank into a Regional Transport Node, a model for urban inter-modal transportation hub.	Emfuleni Municipality GDoRT GDID SDM	Not available R300 million. Over and above the 70 million rand spent	No meaningful progress registered toward the implementation of the plan. Department of Roads and Transport has appointment consultants for re-design. Gautrain Management Agency to be appointed as the implementation Agency. The project will be completely redesigned as part of the modern intermodal facilities.	<ul style="list-style-type: none"> <li>Create institutional capacity to drive the urban regeneration efforts.</li> <li>Conduct an in-depth stakeholder management.</li> <li>Continuous delays in SCM, delays in institutional implementing agency agreement</li> </ul>
	Vereeniging transport nodal system/taxi rank	To convert the Vereeniging taxi rank into a Regional Transport Node, a model for urban inter-modal transportation hub.	GDoRT GDID SDM	R300 million. Over and above the 70 million rand spent	Department of Roads and Transport has appointment consultants for re-design. Gautrain Management Agency to be appointed as	Continuous delays in SCM, delays in institutional implementing agency agreement



## CHAPTER 05: District Development Model Framework

Sedibeng District One Plan	Project/ Programme	Objective	Implementing Agent	Required Budget	Progress	Challenges
					the implementation Agency. The project will be completely redesigned as part of the modern intermodal facilities.	
<b>Integrated Service Provisioning:</b> <ul style="list-style-type: none"> <li>To harness the use of technology and artificial intelligence.</li> <li>To introduce the concept of Smart City to optimise district's functions and promote economic growth while also improving the quality of life for citizens by using smart technologies and data analysis.</li> </ul>	<ul style="list-style-type: none"> <li>Broadband/fibre rollout in towns and townships.</li> <li>Vaal Marina commercial development</li> </ul>	<ul style="list-style-type: none"> <li>To roll out fiber in all key and major townships to create universal access and connectivity.</li> <li>To develop a commercial development comprising of commercial, leisure, tourism and lifestyle developments on the banks of the Vaal Dam on the piece of land owned by the Department of Public Works.</li> </ul>	DED Local Municipalities MLM GGDA	N/A R450 Million development	<p>Gauteng based workshop on broadband infrastructure took place. Standardization of way leave applications, development of Gauteng based smart city framework, partnerships with Telecoms companies to create tech hubs in the township.</p> <p>Application for land transfer from the Department of Public Works to Midvaal Municipality has been lodged. Currently the land is under the custodianship of the department of Water and Sanitation.</p>	<ul style="list-style-type: none"> <li>Profiling of tech-hubs in the township, efficient way of approval of the way leave and access to government and SOE land to install the fiber</li> <li>Non release of the land by the Department of Public Works, No feasibility studies conducted.</li> </ul>
<b>Economic Positioning:</b> <ul style="list-style-type: none"> <li>To enhance sectoral support for agriculture, rural development, tourism, manufacturing and re-industrialisation.</li> </ul>	Industrial hubs revitalization project Broadband/fibre rollout in towns and townships.	<ul style="list-style-type: none"> <li>To revitalize township and old industrial hubs to make them viable for tenancy acquisition and productivity</li> <li>To roll out fiber in all key and major townships to create universal access and connectivity.</li> </ul>	GGDA, DTIC, SDM, Local Municipalities, DED, Local Municipalities	R60 Million N/A	GGDA and DED allocated resources for Gauteng based industrial hub. Lesedi lodged application for Critical Infrastructure Plan for the redevelopment of the industrial parks. Sebokeng in progress. Gauteng based workshop on broadband infrastructure	<ul style="list-style-type: none"> <li>Delays in the procurement processes.</li> <li>Profiling of tech-hubs in the township, efficient way of approval of the way leave and access to government and SOE land to install the fiber</li> </ul>

## CHAPTER 05: District Development Model Framework

Sedibeng District One Plan	Project/ Programme	Objective	Implementing Agent	Required Budget	Progress	Challenges
					took place. Standardization of way leave applications, development of Gauteng based smart city framework, partnerships with Telecoms companies to create tech hubs in the township.	
<b>Economic Positioning:</b> <ul style="list-style-type: none"> <li>To promote and develop economic hubs within townships</li> </ul>	Vaal Marina commercial development	To develop a commercial development comprising of commercial, leisure, tourism and lifestyle developments on the banks of the Vaal Dam on the piece of land owned by the Department of Public Works.	MLM, GGDA	R450 Million development	Application for land transfer from the Department of Public Works to Midvaal Municipality has been lodged. Currently the land is under the custodianship of the department of Water and Sanitation.	Non release of the land by the Department of Public Works, No feasibility studies conducted.
<b>Economic Positioning:</b>  To establish SEZ to ensure growth, revenue generation, job creation, attract Foreign Direct Investment (FDI) and foster international competitiveness	Land in township for commercial development.	To identify municipal/state owned land parcels	Emfuleni Municipality	N/A	Emfuleni municipality identified township based potential land parcels for township commercial development. A process in line with Municipal asset transfer regulation for leasing or purchase of the land.	Slow decision making related to land disposal and leasing by the municipalities
To provide legal framing for commercial rapid land release initiative to release publicly owned land for best, most developmental use in township areas	Industrial hubs revitalization project	To revitalize township and old industrial hubs to make them viable for tenancy acquisition and productivity	GGDA, DTIC, SDM, Local Municipalities	R60 Million	GGDA and DED allocated resources for Gauteng based industrial hub. Lesedi lodged application for Critical Infrastructure Plan for the redevelopment of the industrial parks. Sebokeng in progress.	Delays in the procurement processes.
To promote sustainable development of industrial hubs, economic hubs and	Steel industry protection and revitalization	To profile and identify industrial land parcels that have been abandoned or	GGDA, SDM	N/A	Land Use Audit for the region almost complete.	GIS capacity is limited in the region.

## CHAPTER 05: District Development Model Framework

Sedibeng District One Plan	Project/ Programme	Objective	Implementing Agent	Required Budget	Progress	Challenges
auto/digital hubs focusing on access for youth and vulnerable communities		under-utilized in order to revitalize the industrial bases especially steel manufacturing.				
To enhance sectoral support for agriculture, rural development, tourism, manufacturing and re-industrialisation	Industrial cannabis to supply secondary pharmaceutical companies	Develop large scale cannabis projects	OoP, SDM, VSEZ	N/A	Engagements between the investors and government are taking place to issue dispensing license.	None

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## 1. BACKGROUND

The Sedibeng District Municipal Spatial Development Framework was developed in line with the requirements of Section 12 of the Spatial Planning and Land Use Management Act, 16 of 2013 and adopted by the municipal Council in October 2019.

## 2. STUDY OBJECTIVES

The main objective of the district SDF is to provide spatial planning guidelines for the entire Sedibeng District Municipality area of jurisdiction which includes the Emfuleni, Midvaal and Lesedi local municipalities (refer to **Figure 1**). The SDF addresses spatial, environmental, social and economic issues confronting both the urban and rural areas. The District Municipality is characterised by a dispersed spatial structure, with various towns and informal settlements spread across the entire municipal area, whilst the rural areas consist of a large number of farms, as well as agricultural holdings.

## 3. SPATIAL STRUCTURING/ FORMGIVING ELEMENTS

From the situational analysis the following salient features of the Sedibeng District were identified

- Sedibeng represents the Southern Corridor of the Gauteng City Region with the primary focus directed at diversifying the economy (*Tourism, Agriculture, Logistics and Manufacturing*), creating new sustainable urban and rural nodes and promoting the local economy.
- The Southern Corridor is strategically located relative to the N1-Cape Town, N3-Durban-eThekweni and N17-Swaziland/ Richards Bay Corridors.
- The area holds significant natural features which pose opportunities to promote tourism (Suikerbosrand, Vaal River and Vaal Dam).
- The region has a rich heritage legacy by being host to Townships that played a pivotal role in the liberation struggle of the country (Sharpeville, Ratanda and Boipatong).

## CHAPTER 06: Regional Spatial Development Framework

- Four functional rural areas are located within the SDM within which agriculture should be promoted.
- SDM forms part of the regional economies of two metropolitan areas bordering it to the north (CoJ and Ekurhuleni) as well as the coal and electricity industries to the north-east, gold mining to the north-west and petrochemical industries at Secunda and Sasolburg to the east and south respectively.
- The SDM covers an area of about 418 900 ha of land of which 88.3% comprises farms.
- In 2019, the Information Handling Services (IHS) Markit estimated employment growth decline of 3.9% in the region, at the time the total population was recorded as 916 484 with unemployment averaged at 50.7%. (IDP, 2019)
- Approximately 62.2% of the population (households) earn less than R3500 per month and 21.3% below the Food Poverty Line.
- Since 2018, the number of unemployed people has increased by 14 000 pushing the unemployment rate to 42.1% in 2019.
- Manufacturing, Finance and Government Services are the strongest sectors (GVA) while Trade contributes highest to job opportunities.
- The 2020 Socio-Economic Review and Outlook (SERO) indicated a 0.2 economic growth forecast for the region in January 2020 and -3.9 in April 2020. The negative growth was a consequence of the COVID-19 pandemic on the economy. The report further forecasted a negative output growth in all sectors with the exclusion of Agriculture.
- Agriculture is relatively strong in Lesedi and Midvaal municipalities.
- Several larger and vibrant industrial areas drive the district economy with the proposed R59 Development Corridor, Vaal Aerotropolis and Vaal Logistics Hub aimed at strengthening this function even more.
- Business activity is concentrated around the CBDs of Heidelberg, Meyerton, Vereeniging and Vanderbijlpark with several smaller nodes developing in townships such as Sebokeng and Ratanda.
- A total commitment of R40bn with potential 170 000 jobs was made by prospective investors at the Sedibeng Investment Conference that was held in October 2021. The investment will be in key sectors such as Hydro-energy, Cannabis, Construction, Maritime and Logistics.
- Mining only occurs at a very limited scale within the SDM with no prospects for significant future expansion.
- Several tourism routes and precincts have been defined within the SDM and this sector poses significant potential for future expansion.
- An estimated 340 418 ha of land is utilised for agricultural purposes (81% of total SDM area).
- The dominant commodities are beef, poultry, maize and vegetables.
- An Agri Park was identified for Sebokeng, an Agri Hub for Rietkuil and 15 Farmer Production Support Units (FPSUs).
- The SDM has a comprehensive district movement network linking all the major nodal points to one another and to the broader region.
- There are approximately 20 438 informal structures in the SDM with a total Housing Demand of 56 189 units (based on Housing Demand Database).

- The SDM holds a comprehensive range of community facilities serving the urban and rural parts of the district.
- Water and electricity is provided at a relative satisfactory level but the bulk sewer network in the region needs serious upgrading with the proposed Sedibeng Regional Sewer Scheme being the top project for implementation in the District.

#### 4. SPATIAL VISION

The Vision for the Sedibeng District as contained in the Sedibeng IDP (which the SDF forms part of) is confirmed as:

##### ***Building Towards a Developmental Metropolitan River City of Choice***

There are two important aspects of the above Vision that have a direct bearing on the development of the Sedibeng Spatial Development Framework: Firstly, the intention to be a “**Metropolitan City**” and secondly, to be a “**River City**”

#### 5. LAND USE BUDGET

The total projected incremental population for the Sedibeng District Municipality for the period 2016-2037 is about 421 697 people. This implies an annual increment of about 20 080 people in the district. In terms of number of households, it translates

to an additional 161 317 households to be accommodated within Sedibeng District during the period 2016 up to 2037 at a rate of about 7681 households per annum.

The total land size required for expansion of the urban footprint in the SDM between 2016 and 2037 stands at 10 434 ha of land of which the bulk (4954 ha) are to be allocated in the Emfuleni Municipality, 4117 ha in Midvaal and 1363 ha in the Lesedi Local Municipality

#### 6. SPATIAL DEVELOPMENT FRAMEWORK

The Sedibeng Spatial Plan is reflected on **Figure 1** and is based on the following twelve (12) principles:

**Principle 1: Effective environmental and land use management to achieve a sustainable equilibrium between the ecosystem and biodiversity conservation, and urban related development within the district.**

The management and maintenance of the natural environment is a key element towards the future sustainable development of the Sedibeng District Municipality. The urban and rural communities are dependent on environmental resources located within the district for income generation, air quality, health preservation and their own existence. It is thus of critical importance that a balance be achieved between development and associated utilisation of resources, and the permanent conservation of certain environmental features within the district.

**Principle 2: Enhanced spatial efficiency through a defined range of urban and rural nodes in the district around which to consolidate economic development and infrastructure investment (spatial targeting).**

In order to minimize the impact on the natural resources it is essential that human settlement and economic activities be consolidated around a number of strategically located nodal points within the district, thereby minimizing the urban footprint as far as possible. (Refer to **Figure 1** and **Table 1** below)

Table 1: Sedibeng District Priority Nodal Hierarchy	
Primary Nodes	
<ul style="list-style-type: none"> <li>• Vereeniging</li> <li>• Vanderbijlpark</li> <li>• Meyerton</li> <li>• Heidelberg</li> </ul>	
Secondary Nodes	
<ul style="list-style-type: none"> <li>• Sebokeng</li> <li>• Evaton</li> <li>• De Deur</li> <li>• Walkerville</li> <li>• Savannah City</li> <li>• Waterval</li> <li>• Ratanda</li> <li>• Jameson Park</li> <li>• Devon/ Impumelelo</li> <li>• Kwazenzele/ Vischkuil</li> </ul>	
Rural Nodes	

- Langzeekoegat
- Bantu Bonke

These nodal points should comprise a diverse range of land uses including housing, community facilities, economic activities (job opportunities), basic engineering services like water, sanitation and electricity, a comprehensive movement network and local open space system.

The size, function and associated range of land uses and activities provided by the nodes would differ based on factors such as historic development, location, economic potential and environmental constraints.

The urban fabric within nodal points should generally be compact in order to facilitate social and economic integration; to promote efficient and sustainable service delivery; and to create the “critical mass” required to stimulate local economic development within walking distance from where people reside.

**Principle 3: Enhancement of four Strategic Development Corridors supplemented by an extensive local transport network providing linkages between urban and rural nodes.**

The four corridors (N1, R59, N3 and N17) represent the most significant structuring element in the Sedibeng region, hence the emphasis on creating activity nodes and supporting transport infrastructure along and around each of these.

The main objective with the SDM transport network is to ensure that all the nodes in the district are linked to one another and to the surrounding regional economy via the four regional and national corridors traversing the district.

Activities capitalizing on the economic opportunities associated with these corridors should be encouraged to locate adjacent to the corridors. This could include industrialization, intensive agriculture, agro-processing and hospitality uses. The significance of railway lines in the district in terms of export opportunities to the Maputo, Richards Bay and Durban harbours should also be taken advantage of.

This network also forms the basis of the public transport network in the district and in principle all nodal points should be provided with modal transfer facilities to facilitate movement of commuters in the district.

The intention is to develop high-density, mixed-use areas around the existing and proposed railway stations along the Sedibeng District commuter rail network and to incorporate the concept of Multi-Purpose Community Centres (Social Services), residential (including subsidised housing) development, as well as commercial, retail and even light industrial uses in these developments. The number of people residing within or in close proximity to these TOD's will then create a "critical mass" to sustain the economic and social activities within the area, and will thus promote Local Economic Development (LED).

### **Principle 4: Consolidation of the urban structure of the District around the nodal points by way of infill development and densification in identified Priority Housing Development Areas (PHDAs).**

It is essential that each of the towns and settlements within the District be developed in a manner aimed at consolidating the urban form and limiting further expansion by enforcing the urban development boundary. By so doing, the spatial plan of the district will be correcting the irregular development patterns of the past.

All the Municipal Spatial Development Frameworks in the region support this principle, but it is important that development is in line with these guidelines. It is furthermore advised that land acquisition processes target land located within earmarked Priority Housing Development Areas (PHDA).

Housing, and more specifically subsidised housing, is a very powerful instrument at the disposal of government to influence development patterns in and around towns, and to give effect to the spatial restructuring objectives of municipalities.

It is critically important that these housing units be developed strictly in accordance with the spatial planning guidelines provided in the local SDFs, and more specifically in the PHDAs identified on these plans as these areas comply with the development principles contained in SPLUMA.

In order to enhance the overall sustainability of human settlements within the SDM, each township should be developed in accordance with Smart Growth Principles as summarised below:



- Provide for a mix of different kinds of land uses, e.g. residential, retail, business, and recreational opportunities.
- Create well-designed, compact neighbourhoods where the different activities are in close proximity to each other.
- Provide a variety of transportation choices, including private, public and non-motorised transport opportunities that are safe.
- Create a variety of housing opportunities, i.e. in terms of function, form and affordability.
- Encourage growth in existing communities through infrastructure upgrade, urban renewal, new amenities and densification.
- Preserve open spaces, natural beauty, and environmentally sensitive areas.
- Protect and enhance agricultural land and secure as productive land base for food security, job creation, etc.
- Utilise smarter, cheaper infrastructure and alternative building technologies.
- Foster a unique neighbourhood identity building on the unique and diverse characteristics of each community.
- Engaged citizenry through creating spaces that provide for quality lifestyle, economic opportunities and entertainment.
- Engaged citizens to participate in community life and decision-making.

**Principle 5: Consolidate community facilities at urban and rural nodal points to enhance “one-stop” access to such facilities for the community, and to**

**contribute towards creating “critical mass” required to stimulate local economic development.**

The fragmented settlement structure of the Sedibeng District has resulted in both a lack of and need for costly duplication of essential social services, community facilities and engineering infrastructure. In principle, the objective is to provide a full range of social services and community facilities within a reasonable distance of all communities (urban and rural) in the District. These services need to be agglomerated in precincts and Thusong Centres for maximum efficiency as there are spin-off benefits to be derived from such consolidation such as enhanced access to services; increased economic potential (“critical mass”) in surrounding areas; and greater sense of “community identity” around such centres.

**Principle 6: Enhance business activities (formal and informal) at each of the identified nodal points in the Sedibeng District and incorporate informal and emerging business activities into Thusong Centres and modal transfer facilities.**

The SDF proposes a two tier Business Node Hierarchy for SDM. It comprises the Central Business District (B1) of Vereeniging, Vanderbijlpark, Meyerton and Heidelberg and the lower order Regional Business Nodes (B2) which are intended to serve the second order activity nodes in the district and surrounding rural communities. Business nodes play an important role in serving the retail and office

needs of communities, but also represent significant opportunities for economic development and job creation in the informal sector.

These areas should be treated as special precincts requiring dedicated management in order to prevent urban decay and the excessive relocation of economic activities to decentralised business nodes. It is also recommended that a developmental approach towards informal trade and the broader “Township Economy” be followed. This should be as much about minimising barriers to entry into this sector for the unemployed as it is about assisting people in this group to grow their enterprise – especially in former township areas.

Informal trading, skills training of informal traders, and proper management and regulation of designated informal trade areas within these business nodes should be dealt with as a consolidated programme aimed at economic empowerment of the poor in Sedibeng District assisting informal traders to continuously “upscale” towards and within the formal economy

**Principle 7: Concentrate industrial and agro-processing activities at the higher order nodes or along the major development corridors in the District where infrastructure is available.**

The following industrial development objectives should inform and guide future industrial development in the Sedibeng District:

- Strengthen the functionality and performance of existing industrial nodes at **Duncanville** and **Powerville** (I1), **Mittal Steel** (I2), **Meydustria** (I3), **Daleside** (I4), **Waterval** (I5) and **Heidelberg-Springfield** (I6).
- Diversify the existing industrial base of the industrial nodes and unlock local resources by developing and expanding industrial activity where potential exists, especially along the N1 corridor in the vicinity of **Mittal Steel** as part of the **Vaal Logistics Hub** and the **Vaal Aerotropolis** (I7), the **Elandsfontein** interchange north of **Savannah City** (I8) and at **Heidelberg Showgrounds** (I9) as a logistics centre along N3 corridor.
- Exploit opportunities offered by existing strong agricultural base through encouraging development of agro-processing and related downstream activities and industries around the **Devon/ Impumelelo** (I10) and **Kwazenzele** (I11) rural node with functional linkages to the higher order agro industries located at **Delmas** (Victor Khanye) to the north-east and to **Heidelberg-N3** corridor to the south.
- Ensure Development of the proposed **Agri Hub** (I12) at **Rietkuil**.
- Strengthen existing agglomeration advantages which would contribute to the establishment of sustainable clusters.
- Contribute to industry related skills development and capacity building of the local labour force and contribute to SMME development.
- Promote the incorporation of green industries and technology in all industrial areas.
- Ensure availability and sustainability of engineering services and related infrastructure serving industrial areas.

**Principle 8: Optimally utilise the mining potential in the district in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment**

Mining is a temporary land use which contributes to the economy for a limited period of time. Therefore measures need to be put in place to ensure that the agricultural and tourism potential of mining areas are restored once the mining activities are terminated. Mining activities contribute to job creation for low skilled people. Hence the limited mining activity and potential present in the region should be exploited where possible.

**Principle 9: Promote commercial farming activities throughout the district and establishment of the Agri Park.**

Agriculture is an important economic activity in the Sedibeng District which should be protected and enhanced through the development of downstream activities such as agro-processing which add value to produce and create significant numbers of job opportunities.

It is recommended that the following areas be earmarked as potential Rural Intervention Areas (RIA) in terms of National Outcome 7 (Rural Development) objectives:

- The existing Langzeekoeigat area as a potential Agri Village.

- The existing Bantu Bonke/Panfontein area as a potential Agri Village.
- The broader Kwazenzele-Vischkuil precinct which comprises a large “rural poor” population amid an area of high agricultural potential.
- The broader Devon-Impumelelo precinct which comprises a large “rural poor” population amid an area of high agricultural potential.
- The agricultural area to the west of the N1 corridor in the vicinity of the proposed Rietkuil Agri Hub.

These areas should be developed based on the competitive advantages of each, and should create linkages to complement each other and assist in dissemination and allocation of resources.

**Principle 10: Utilise the existing natural, cultural-historic and man-made resources towards the development of Tourism Precincts and Tourism Corridors throughout the District.**

The proposed objectives towards tourism development in the Sedibeng Region are as follow:

- Focused (prioritised) tourism development growing from the core of the Vaal River, Vaal Dam and the Suikerbosrand NR as anchors from where the benefits of the tourism economy are spread across the district;

- To diversify the current tourism base through providing for various types of tourism such as Agri-tourism, eco-and educational tourism, cultural-historic tourism and adventure tourism etc.
- Providing tourists with safe, high quality and authentic experiences and service excellence;
- Growing both overnight and day visitor numbers and visitor yields in all the Tourism Precincts;
- Promote public and private sector collaboration in developing tourism services and facilities;
- Responsible tourism ensuring environmental and economic sustainability and benefits for all.
- Utilising the Vaal River for water sports and activities and to attract more visitors to the region.
- Investing in the Maritime potential presented by existing water resources.

**Principle 11: Ensure that all communities (urban and rural) have access to at least the minimum levels of services as enshrined in the Constitution and to direct infrastructure investment towards the economic activity nodes in the district, priority housing development areas earmarked for residential development and communities with excessive service backlogs.**

Engineering services play a pivotal role towards the establishment of sustainable human settlements, facilitating economic development and accelerating land development.

Infrastructure investment should be primarily directed towards serving the identified urban and rural nodes within the district. More specifically, the economic activity areas, PHDAs and municipal owned land (**Diagram 2**). This should be informed by the Capital Investment Framework of various engineering services e.g. water, sanitation, electricity, roads and storm water.

**Principle 12: Implement a district-wide Growth Management Strategy to ensure spatial manifestation of the SDF Development Principles**

The last principle (Principle 12) deals with the implementation of the SDF which calls for active Growth Management which is an approach widely used internationally to ensure that growth in population and the economy is supported by the necessary services and infrastructure and at the same time meet spatial and socio-economic objectives of towns and cities. In the case of the Sedibeng District Municipality the Growth Management Strategy needs to go a step further, by incorporating important interventions that are critical for a sustainable future and the establishment of the area as a future metropolitan authority. This principle should be read in line with the District Development Model objectives that seek to align plans and programmes of both the public and private sectors so as to ensure maximum impact of projects.

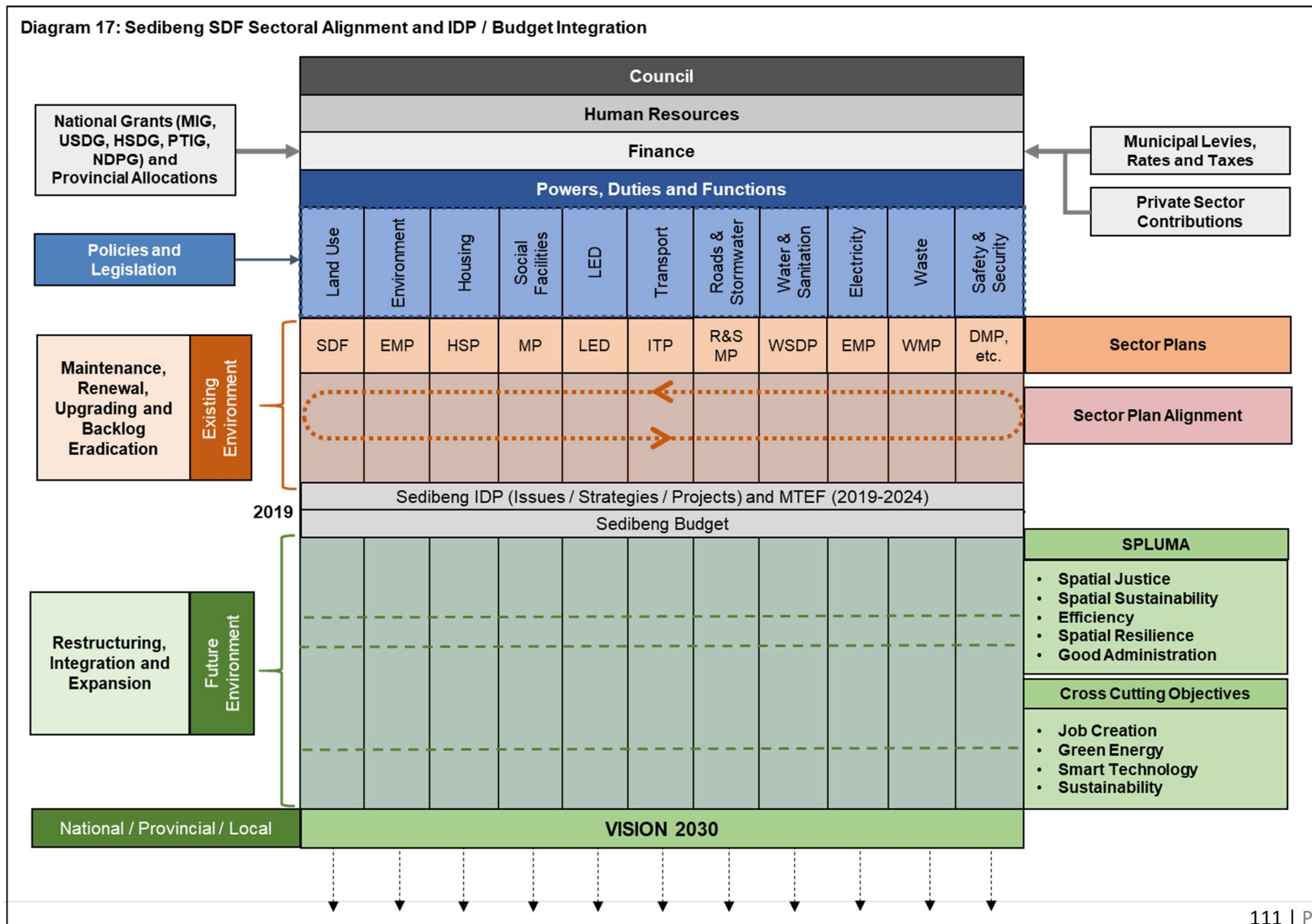
### 7. Sectoral Alignment

**Diagram 1** Illustrates the context of the Sedibeng SDF within the broader municipal institutional environment which is briefly summarized as follows:

- The Sedibeng District Municipality (and Local Municipalities) has a set of legally mandated powers, duties and functions assigned to it in terms of the provisions of the Municipal Structures Act.
- Council Officials represent the human resources required to perform and execute these powers, duties and functions while Councillors (Political Representatives) need to oversee such activities.
- The funding required to perform the powers, duties and functions is acquired from a number of sources including national and provincial government grant allocations, municipal rates and taxes and private sector contributions.
- The powers, duties and functions of a municipality translate into a number of development sectors or departments like land use, transport, housing, environment, engineering services, economic development etc. within the municipality. Most of these sectors are guided by sector plans to be compiled in line with sector specific policies and / or legislation. For example, an Integrated Transport Plan (ITP) is compiled in terms of the requirements of the National Land Transport Act and a Water Services Development Plan (WSDP) in terms of the Water Services Act.
- Sector Plans deal with the existing environment within the municipality (status quo), and the planned or proposed future environment (3, 5, 10 years or longer into the future).

# CHAPTER 06: Regional Spatial Development Framework

Diagram 17: Sedibeng SDF Sectoral Alignment and IDP / Budget Integration



- It is however essential that these sector plans are all based on a common Vision for the municipal area. Such Vision is normally based on and derived from the National Vision (NDP), a Provincial Vision (Gauteng 2030) and District Vision (One Plan) and Local Municipality Vision (IDPs).
- The Municipal Spatial Development Framework (SDF) represents the Spatial Vision for the municipal area and it serves to provide guidance in this regard to all other sectors as well.
- When the SDF is compiled, it is informed by all the other sectors e.g. the Environmental Management Plan may indicate all areas to be earmarked for conservation in the SDF, or the Water Services Development Plan which indicates the area's most suitable or unsuitable to provide engineering services etc.
- Based on inputs received during the Situational Analysis, the SDF then identifies different areas in the municipality for different future land uses e.g. the future open space system; the Priority Housing Development Areas, economic activity areas, areas for future community facilities etc.
- When the sector plans are revised in future, these are based on the proposed location, extent and nature of land uses proposed in the municipal SDF. This process is referred to as sectoral alignment.
- In this way it is ensured that all projects identified by the various sector plans (and incorporated in the Municipal IDP, MTEF and Budget) are spatially aligned with each other and that all infrastructure investment within the municipality is consistently well aligned and congruent with the broader

development vision as captured in the Spatial Development Framework of the municipality.

- Collective sectoral investment in the correct areas within a municipality over an extended period of time will inevitably result in enhanced spatial justice, efficiency, sustainability and resilience, and effectively represents good administration – the five principles of SPLUMA.

Lastly there are also some cross-cutting themes that need to be addressed by all sectors within the municipality. These include secondary objectives such as economic recovery, job creation, the green agenda, smart technology and overall sustainability enhancement

### **DRAFT BUDGET FOR THE MTREF 2022/2023 TO 2024/2025 FINANCIAL YEARS (5/1/3 (2022/2023))**

#### **PURPOSE**

The purpose of the report is to present the draft budget for 2022/2023 financial year with projections for the outer years 2023/2024 and 2024/2025

#### **INTRODUCTION**

National Treasury prescribes the guidelines of the MTREF period through a sustained and viable process as taken from the priorities of the country's National Development Plan. This is confined to our Growth and Development Strategy (as revised) and Council's 5-Year IDP. In addition, the Gauteng Province has pronounced on plans to Transform, Modernize and Re-Industrialize (TMR) the beauty and resiliency of the province. These plans are confined in a ten-pillar vision by the Premier which states the following:

- *Radical economic transformation;*
- *Decisive spatial transformation;*
- *Accelerating social transformation;*
- *Transformation of the state and governance;*
- *Modernization of the economy;*
- *Modernization of the public service and the state;*
- *Modernization of human settlements and urban development;*
- *Modernization of the public transport and other infrastructure;*
- *Re-industrializing Gauteng as the country's economic hub; and*
- *Taking the lead in Africa's new industrial revolution.*

However, as economic uncertainty continues throughout the country, it is imperative that we take a conservative approach to the budget in order to give financial stability and start building financial reserves for the municipality. Controlling municipal spending by spending less than the municipality takes in, demonstrates a commitment to common-sense budgeting and economic health that Sedibeng District Municipality deserve. In addition, the District has been able to sustain our cost containment or austerity measures program during our budgeting process which is still ongoing.

The reporting requirements of this draft budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 91, 99, 107, 108 and 115 as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

The municipality has had to adopt a very conservative approach to budgeting for 2022/2023 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) has shrink, while operational expenditure continues to grow at a rate of CPI with salaries & employee-related costs growing at above CPI (due to the collective bargaining agreement).

The implementation of the Municipal Standard Chart of Accounts (MSCOA), has also assisted the municipality in moving away from cost line budgeting towards project-based budgeting.

#### **DISCUSSION**

The budget approach was applied by taking the following principles into account:

- Clusters to eliminate all luxury and non-priority items;



## CHAPTER 07: Financial Plan 2022/23

- No growth allowed on general expenses
- Programs to be performed in-house first with no use of Consultants by all Clusters;
- Moratorium be placed on vacancies and attrition positions not to be filled, subject to Accounting Officer approval;
- Moratorium on controllable salary line items such as acting, overtime, cell phone allowances and car allowance;
- Increase of 4.9% to be added on employee related cost based on the bargaining council agreement

During the compilation of the draft budget and taken into consideration the factors as outlined above the outcome of the draft budget cannot accommodate the projected expenditure. The projected operating deficit will be R17,179,272 which cannot be presented to council as this will be an unfunded operating budget. Taken into consideration National Treasury guideline, salaries will increase with 13,5 million, councillors' salaries will increase with R1,5million while the revenue will only increase with R6million. We will further have a reduction in other expenses of R1,3million.

Possible scenario used to get to a balance budget will be:

- Apply for an exemption on salary increases for the 2022/2023 financial year. This will then have to be applied for at the bargaining council. Projected increase in expenses will be limited to R1,782,959 from the adjustment budget for 2021/2022.
- No increase applied for Councillors will still have an increase of R1,077,519 as a result of the election impact in 2021/2022
- In line with the new regulations a staff audit be done as a matter of urgency to verify that the relevant incumbent possesses the required qualifications in the post that they occupy.
- A list of all redundant and misplaced staff be compiled by Corporate Service, HR department and a way forward report be prepared for Council.
- Early retirement option for employees over the age of 60 years to be investigated and reported back to Council.

Below is a summary of the budget projections on a salary increase versus no increment. The outcome of applying no increase will still leave the municipality with an operating deficit of R4,964,589

DESCRIPTION	ORIGINAL 2022	ADJ BUDGET 2022	BUDGET 2023	VARIANCE from adj budget	Budget no salary increase 2023	VARIANCE from adj budget
Revenue	(389,129,404)	(389,322,698)	(395,243,706)	(5,921,008)	(395,243,706)	(5,921,008)
Employee related cost	276,281,921	282,216,450	295,644,116	13,427,666	283,999,409	1,782,959
Councilor's remuneration	14,142,716	12,456,928	14,034,991	1,578,063	13,534,447	1,077,519
Other Expenses	108,459,453	104,095,408	102,743,871	(1,351,537)	102,674,439	(1,420,969)
Total expenses	398,884,090	398,768,786	412,422,978	13,654,192	400,208,295	1,439,509
Operating Deficit	9,754,686	9,446,088	17,179,272	7,733,184	4,964,589	(4,481,499)
Capital procurement	2,372,472	2,143,240	1,179,250	(963,990)	1,179,250	(963,990)
Total deficit	12,127,158	11,589,328	18,358,522	6,769,194	6,143,839	(5,445,489)

### “FUNDING OF EXPENDITURE”:

(1) An annual budget may only be funded from -

## CHAPTER 07: Financial Plan 2022/23

- (a) *Realistically anticipated revenues to be collected;*
- (b) *Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and*
- (c) *Borrowed funds, but not only for the capital budget referred to in section 17 (2).*

(2) *Revenue projections in the budget must be realistic taking into account –*

- (a) *Projected revenue for the current year based on collection levels to date; and*
- (b) *Actual revenue collected in previous financial years.*

Annexures:    “A” -   Summary Budget  
                  “B” -   Detail line-item budget per section

### **RECOMMENDED:**

1. THAT Council take note of the constraints within the 2022/2023 draft budget;
2. THAT it be noted that currently the projected 2022/23 budget is in deficit which is not allowed as per MFMA regulations and therefore be noted for further scrutiny;
3. THAT the municipality apply for an exemption on salary increases for the 2022/2023 financial year as they are unaffordable;
4. THAT the Local Labour Forum be notified on recommendation 3 accordingly;
5. THAT in line with the new regulations staff audit be done as a matter of urgency to verify that the relevant incumbent possesses the required qualifications in the post that they occupy.
6. THAT a list of all redundant and misplaced staff be compiled by Corporate Service, HR department and a way forward report be prepared for Council;
7. THAT the projected draft budget be presented to the Mayoral Committee and Council for consideration
8. THAT a progress report on implementation of recommendation 3 to 6 be presented to joint section 80 of Finance and Corporate services committees be submitted on the first week of April 2022.

### 8. Introduction:

The Sedibeng District Municipality has successfully made it possible for the municipality to monitor measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that:

All municipalities must establish performance management system that;

- Commensurate with its resources;
- Best suited to its circumstances; and
- In line with the priorities, objectives. Indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

The SDM Performance Management System is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), Growing Gauteng Together (GGT 2030), the Sedibeng Growth and Development Strategy (GDS), IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on monthly, quarterly, mid-year and annual basis, and measured against the set **'SMART'** targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Projects, outlined in Chapter 5 of this document. The set performance areas for the financial year 2022/23 as captured herein below indicate all measurable projects and programmes planned to be implemented by the municipality.

Mainstreaming in government planning, budgeting & programmes is to seek empowerment and to promote designated groups access to basic services and participation in democratic governance within government & representation at all levels and elimination of discrimination against women, children, youth, and people with disabilities, elderly persons.

Gender Mainstreaming is the public policy concept of assessing the different implications for women and men of any planned policy action, including legislation and programmes, in all areas and levels. It is essentially offering a pluralistic approach that values the diversity among both men and women. The SDM is committed, in line with national and provincial policy, to ensure that the following designated groups are protected, promoted and empowered as the case maybe:

- Women;
- People with disability;
- Youth;
- Children;
- People infected and affected by HIV and AIDS;
- Elderly; and
- Ex-combatants.

We protect and promote designated groups in two ways. Firstly, we ensure that in all relevant programmes, the needs of these designated groups are 'mainstreamed'. This means for example that there must be targets for the employment of youth and women in EPWP projects or that we know that programmes to address air pollution will have an impact on the health of children with asthma.

Secondly, we have specific programmes targeted at one or more of our designated groups. This includes the Youth Advise Centers targeting youth or the Victim Support Centers that target women.

Below we have set out what are our key programmes that will promote and empower all designated groups followed by key programmes per designated groups. In the following section, we repeat all our key deliverables and put performance indicators aimed to set out how they can benefit different designated groups.

### **Training and job opportunities**

- Ensure that training and job opportunities that may arise will target designated groups;
- Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and
- Greening and cleaning.

### **Ownership - Facilitate ownership options for designated groups in:**

- Housing and Urban renewal projects;
- Industrial Waste Exchange Programme; and
- Land release;

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

### Poverty alleviation and social development

- Ensure that alternative options are explored including ensuring designated groups are prioritized in the “shack down programme”.

### Volunteers - Volunteers from all designated groups should be involved in:

- HIV and Aids programmes;
- Fire prevention (PIER) and Clean Fires Programme;
- Crime prevention; and
- Greening and cleaning.

**8.1 KEY PERFORMANCE AREA: Vibrant Democracy** through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community Based structures such as ward committees, police forums, and school governing bodies are legislatively supported to function effectively.

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE EXECUTIVE MAYOR									
PERFROMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2021/22 State of the District Addresses Speech	OPEX	Convene one (1) State of the District Address	Yes
Nthirisano				Number of Outreach Programmes/ Nthirisano held (including Feedback)	A1.2	(4) Outreach Programmes in the previous Financial Year	OPEX	Convene Four (4) Nthirisano Outreach Programmes	No
IDP and Budget Stakeholders/Community Participation			A2	Number of IDP and Budget Stakeholders/Community Participation held.	A2.1	Two (2) IDP/ Budget Stakeholders Engagements held in the 2021/22 financial year	OPEX	Convene Two (2) IDP Budget Stakeholders Engagements in the 2022/23 financial year	Yes
IDP and Budget Steering Committee	Strengthening oversight and Accountability			Number of IDP and Budget Steering oversight engagements	A2.2	(2) IDP/Budget Steering Committee	OPEX	Convene (2) IDP/Budget Steering Committee meetings	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

						meetings held in 2021/22 financial year			
Mayoral Committee Meetings			A3	Number of Mayoral Committee Meetings held in the previous financial year	A3.1	Twelve (12) Mayoral Committee Meetings held in 2021/22 financial year	OPEX	Convene Twelve (12) Mayoral Committee Meetings	No
Joint Mayors Forums				Number of Joint Mayors Forums held in the previous financial year	A3.2	Four (4) Joint Mayors Forums held in 2021/22 financial year	OPEX	Convene Four (4) Joint Mayors Forums	No
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes			A4	Number of AIDS Council programmes and Multi-Sector Implementation Plan oversight implemented in the previous financial year.	A4.1	Four (4) AIDS Council programme and Multi-Sector Implementation Plan oversight implemented in 2021/22 financial year	OPEX	Facilitate Four (4) AIDS Council programme and Oversee Multi-Sector Implementation Plan	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Coordinate 4 section 79 committee meetings including MPAC	No
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the previous financial year	OPEX	Co-ordinate committee to resolve 5 petitions	No
Council Sitings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B3	Number of Ordinary Council Meetings convened	B3.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Ordinary Council Sitings	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

District Speakers Forum	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2021/22 financial year	OPEX	Facilitate (4) District Speakers Forum per annum.	No
<b>Councilors Welfare and Support</b>	Monitor implementation councilor's welfare and support programmes	To provide welfare and support to councilors	B5	Number of councilor's welfare and support programmes conducted	B5.1	Three (3) Councilor's welfare programmes in the previous financial year	OPEX	Coordinate and Conduct Three (3) Welfare and Support Programmes.	No
<b>Stakeholder Relation</b>	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	B6	Number of stakeholder engagement meetings conducted	B6.1	Three (3) stakeholder engagements in the previous financial year	OPEX	Conduct four (4) stakeholder engagement meetings.	No
<b>Capacity building and development training</b>	Training and capacitation of councilors	To provide continuous capacity and development programmes to councilors	B7	Number of Training and Development Programmes for Councilors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Identify Training and Development Programmes for Councilors	No
<b>Women's Month Celebrations</b>	Commemorate women's moth as tribute to women who marched to Union buildings in August 1956 with Women's events	To reflect on the Heritage and meaning of Women's Day	B8	Number of Women's Month celebrations conducted	B8.1	Three (3) Women's Month celebrations conducted in the previous financial year	OPEX	Conduct Four (4) Women's month programmes	Yes

OFFICE OF THE CHIEF WHIP									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

<b>Caucus</b>	Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	<b>Caucus</b>	Four (4) Caucus Meeting in the previous financial year	OPEX	Convene Four (4) Caucus meeting	No
<b>Caucus Lekgotla</b>				Number of District-wide Caucus Lekgotla Convened	<b>Caucus Lekgotla</b>	One (1) District –wide caucus in the previous financial year	OPEX	Convene one (1) District -wide Caucus Lekgotla	No
<b>Study Group</b>	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	<b>Study Group</b>	Ten (10) Study group meetings convened in the previous financial year	OPEX	Co-ordinate and facilitate all 12 study group meetings.	No
<b>Joint Whippy Strategic Session</b>	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippy Lekgotla held	<b>Joint Whippy Strategic Session</b>	One (1) District Wide Whippy Strategic Session in the previous financial year	OPEX	Convene one (1) District Wide Whippy Strategic Session	No
<b>Research and Political Outreaches</b>	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes	<b>Research and Political Outreaches</b>	Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	No
<b>PMT Meetings</b>	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	<b>PMT Meetings</b>	Four PMT Meeting Convened in the previous financial year	OPEX	Co-ordinate Four (4) PMT Meetings in the	No

### ADMINISTRATION: TOP LAYER

**8.2 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance** through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.



## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

OFFICE OF THE MUNICIPAL MANAGER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 1:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Inter-governmental Relations (IGR)</b>	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forums coordinated	D1.1	Four (4) IGR Forums coordinated in the previous financial year	OPEX	Conduct Four (4) District IGR Forums and 1 District-wide IDP/Budget Lekgotla	No
<b>Risk Management</b>	To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	Number of Risk Management Plans developed	D2.1	2021 /22 Risk Management Plan	OPEX	Develop one (1) 2022/23 Risk Management Plan and submit to Risk Management Committee for Approval	No
				Number of Risk Assessments Conducted	D2.2	2021/22 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
<b>Audit Plan</b>	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2020/21 Audit Plan	OPEX	Improve on the Internal Audit Function capability	No
<b>SDBIP</b>	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans (SDBIP) approved	D4.1	Development of SDBIP	OPEX	Develop one (1) 2022/23 SDBIP	No
<b>PMS</b>	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Reports produced	D5.1	Performance monitoring and evaluation	OPEX	Monitor and evaluate 2022/23 municipal performance and produce Four (4) Reports	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

Quality Assurance	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Number and Implementation of Audit Action Plan	OPEX	Monitor the implementation of the Audit Action Plans	No
	Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2021/22 Annual Report	OPEX	Develop and Submit 2019/20 Annual Report to council	No
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2021/22 financial year	OPEX	Oversee the implementation of contract management and report quarterly	No
External Communications:	Build high level stakeholder relations, effective Communication and Branding	To ensure Good Governance and Sound Management practices	D10	Number of Communication strategies Implemented	D10.1	Communication strategies Implemented in 2021/22 financial year.	OPEX	Implementation of Communication strategy	No
			D11	Number of Media Monitoring Services Implemented  Number of Marketing and Branding Strategy Implemented.	D11.1  D11.2	Media Monitoring Services implemented in 2021/22 financial year. Marketing and Branding Strategy Implemented in 2021/22 financial year.	OPEX  OPEX	Implementation of Media Monitoring Services. Implementation of Marketing and Branding Strategy	No  No
			D12	Number of District Communications Forum Meetings	D12.1	District Communications Forum Meetings coordinated in 2021/22 financial year	OPEX	Coordinate 11 District Communications Forum Meetings	No
			D13	Number of External newsletters developed, printed and distributed.	D13.1	External newsletters developed, printed and distributed in 2020/21 financial year	OPEX	Develop, Print and Distribute 1 External newsletters each quarter	No
			D14	Number of media engagements facilitated	D14.1	Media engagements Facilitated in 2020/21 financial year.	OPEX	Facilitate media engagements	No
			D15	Number of Social media policy Implemented	D15.1	Social media policy Implemented in 2021/22 financial year	OPEX	Implementation of Social media policy	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

**8.3 IDP Key Priority Area: Reinvent our Economy:** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

### Strategic Planning, Economic Development and Housing

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT									
REINVENTING THE ECONOMY AND REINTEGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
INTEGRATED DEVELOPMENT PLAN(IDP)									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>GDS III</b>	Consolidate, Review and monitor Growth and Development Strategy (GDS)	To co-ordinate the implementation of Regional Growth and development strategy	E1	Number of Reports on Growth and Development Strategy	E1.1	2021/22 Progress report on GDS III	OPEX	Produce one (1) report on Growth and Development Strategy 03	No
<b>IDP</b>	Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng District Municipality	E2	Number of Integrated Development Plans developed	E2.1	2021/22 IDP	OPEX	Develop one (1) approved IDP	No
Development of Spatial Development Framework	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of Sector Development Plans reviewed	E3.1	1 Spatial Development Framework adopted in previous financial year 2021/22.	DRDLR	Review development planning policies and submit to council for approval	No
Housing and Urban Renewal programme	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Number reports on Housing and urban renewal programmes coordinated	E4.1	Housing and urban renewal programmes coordinated in the previous financial year	CAPEX	Coordinate, monitor and report quarterly on the implementation of Evaton Urban Renewal Project Hostels Upgrading Programmes.	No
Regional Southern Corridor Projects reporting.	To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	E5	Number of progress reports on the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan Projects.	CAPEX	Co-ordinate the Implementation of the 14 Southern Corridor Regional Implementation Plan Projects and produce four reports	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

SMMEs (Emerging Farmers) and Cooperatives Development	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives			Number of SMMEs and Cooperatives capacitated	E8.2	50 Cooperatives and SMME's (Emerging Farmers) trained in the previous financial year	CAPEX	Co-ordinate Capacitation and support 30 SMME's ((Emerging Farmers) and Cooperatives) and produce four (4) reports	No
<b>Tourism Demand</b>	Promote and Develop Tourism and Leisure sector	To Create tourism demand through targeted tourism marketing initiatives	E9	Number of marketing and Tourism Initiatives participated in and reported on	E9.1	Participated in Four Tourism and Marketing Initiatives in the previous financial year 2021/22	OPEX	Identify and participate in (4) Marketing and Tourism initiative and produce four (4) quarterly reports.	No
<b>Tourism Supply</b>		Develop Skills and products in the tourism industry	E10	Number of development and tourism awareness programmes facilitated.	E10.1	4) Skills development and tourism awareness programmes and reports submitted in 2021/22 financial year.	OPEX	Facilitate four (4) skills development and tourism awareness programmes and reports.	No
<b>Fresh Produce Market</b>	To provide a central market distribution system for the region and maximize municipal revenue	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Strategy	CAPEX	Produce four Fresh Produce Reports and submit to council	No
<b>Agriculture</b>	To promote and develop agricultural sector	To facilitate Implementation of the Mega Agri park	E12	Number of reports on the Milling plant within the Mega Agri park Project.	E12.1	Four (4) reports on Milling plant within the Mega Agri park Project in the previous 2021/22 financial year	CAPEX	Implement the Milling plant within the Mega Agri park Project.	No

### 8.4 KEY PERFORMANCE AREA: Reintegrating our Region with the rest of Gauteng, South and Southern African to move from an edge to a frontier Region, through improving connectivity and transport links.

A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban Complex as well as strong links with Sasolburg in the Northern Free State.

One of its weaknesses is poor intra-Sedibeng links due in part to Poor East-West transport routes.

Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

<b>TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT</b>
<b>REVIVING A SUSTAINABLE ENVIROMENT AND RE-INTERGRATING THE REGION</b>

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
TRANSPORT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Development of Integrated Transport Plan (ITP)</b>	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G1	<ul style="list-style-type: none"> <li>RRAMS Rural Roads Assets Management Systems</li> <li>House hold travel survey</li> <li>Regular Traffic counts</li> <li>Public transport infrastructure audit</li> <li>Public transport operations plan</li> </ul>	G1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	No
Airport	To monitor the operations of the airport	To provide self-sustainable airport services	G2	Number of reports in Airports Operations	G2.1	New	OPEX	Monitor Operations of the airport and produce four reports	No
<b>Regional Infrastructure Projects</b>	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled to council	OPEX	Monitor implementation of all regional infrastructure projects and report bi-annually	No
<b>License Service Centres</b>	Render effective, efficient and customer-oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services.	G4.1	Four (4) reports in 2021/22 Financial year	OPEX	Produce four reports on implementation of Licensing Services	No
<b>Air Quality</b>	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	OPEX	Produce four reports on Ambient Air Quality monitoring stations	No
<b>Environmental Awareness</b>				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2021/22	OPEX	Conduct Four (4) Environmental Awareness Campaigns	No
<b>Municipal Health Services</b>	Ensure a safe and healthy environment	To promote efficient and effective Integrated	G7	Percentage of compliance to Municipal	G7.1	88% Compliance Achieved in 2021/22	OPEX	Render Municipal Health Services at	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

EPWP	for people to live and work in and reduce environmental health risk	Service that addresses the socio-economic and environmental development imperatives of the region	E8	Health Norms and Standards	E8.1	Report not yet reviewed		50% compliance with National Health Norms and Standards and report	Yes
	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health; rural development; food security & land reform. To promote local economic opportunities		Number Expanded Public Works Program (EPWP) beneficiaries employed		Hundred and twenty-two (67) EPWP beneficiaries employed in the previous financial year	CAPEX	Employ 55 EPWP beneficiaries	

**8.5 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance** through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	No
Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial year	Capex	Compile one (01) annual budget and submit to Council for approval	No
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans and submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

<b>Cost Containment</b>	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realized	F4.1	5% cost saving realized in the previous financial year	OPEX	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	No
<b>Municipal Tariffs</b>	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Tariffs Review for the 2022/23 financial year and submit to Council for approval	No
<b>GEYODI Compliance</b>	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Number of jobs awarded to people with disability	F6.1	Number of jobs awarded to people with disabilities on the previous financial year	OPEX	Total number of jobs awarded and services rendered by people with disabilities per annum and produce one report	Yes
				Number of jobs awarded to Women owned businesses to date	F6.2	Number of jobs awarded to women owned businesses in the previous financial year	OPEX	Total number annual jobs awarded and services rendered by women and per annum produce one report	Yes
				Number of jobs awarded to Youth owned businesses to date	F6.3	Number of jobs awarded to youth owned businesses in the previous financial year	OPEX	Total number of jobs awarded and services rendered by youth per annum and produce one report	Yes
<b>Local Business Support</b>	To prioritize procurement of goods and services from local suppliers	To provide support and develop local businesses	F7	Percentage of jobs awarded to local SMMEs and Cooperatives to date	F6.4	Number of job opportunities awarded to SMME's and Cooperatives in the previous financial year	OPEX	Total number of jobs awarded and services rendered by SMMEs and Cooperatives per annum and	Yes

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

								produce one report	
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8.6 The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;

COMMUNITY SERVICES									
RENEWING OUR COMMUNITIES									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
COMMUNITY SAFETY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Community Safety Programmes	Promote and build safer communities	To coordinate implementation of community safety programmes in line with Covid-19	H1	Number of Community Safety Programmes coordinated	H1.1	Coordinated Community safety programmes and Reports 2021/22	OPEX	Coordinate implementation of twelve (12) Community Safety Programmes and report	No
Disaster management awareness	Promote disaster resilient communities	Implement Disaster Risk Reduction (DRR) programmes in line with Covid-19	H2	Number of Disaster Risk Reduction awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2021/22	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	No
District Health Council Activities	Promote efficient delivery of	To coordinate implementation of District Health	H3	Number of District Health Council	H3.1	Three (3) District Health Council Meetings On 2021/22 financial year	OPEX	Coordinate three (3) District Health Council programmes	No



## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

	Primary Health Care	Council programmes		programmes coordinated					
Youth Development Programmes	Facilitate implementation of youth development programmes in the region through NYDA	To coordinate youth development programmes in the region through NYDA	H.4	Number of Youth Development Programmes coordinated	H4.1	Coordinated Youth Development Programmes in the previous financial year-	NYDA Budget	Coordinate four (4) Youth Development Programmes	Yes
Women and Gender Programmes	Promote women advocacy and gender equality within our society	To coordinate implementation of women and gender programmes	H5	Number of Women and Gender Programmes coordinated	H5.1	Three (3) Women and Gender Programmes in 2021/22 Financial year	OPEX	Coordinate two (2) Women and Gender Programmes	Yes
Sports and Recreation Programmes	Promote the development of sports and recreation in the region	Coordinate developmental sport and recreational programmes in the region	H6	Number of sport and recreation programmes coordinated	H6.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	No
Arts and Culture	Support Arts and Culture Programmes	Coordinate arts and culture events and programmes	H7	Number of Arts and Cultural programmes coordinated	H7.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes	Yes
Geographical Name Change	Facilitate the Geographical Name Change process	Coordinate mobilization of stakeholders' participation for Geographical Name Change process	H8	Number of GNC Stakeholders meetings coordinated	H8.1	GNC stakeholders' participation meetings held in the previous financial year.	OPEX	Coordinate four (4) GNC Stakeholders meetings	Yes

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

Commemorative Events	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in the region.	H9	Number of heritage and commemorative events coordinated	H9.1	Coordinated heritage and commemorative events in the Previous financial year	OPEX	Coordinate four (04) commemorative events	Yes
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**8.7 KEY PERFORMANCE AREA: Releasing Human Potential:** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.* Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector

SEDIBENG DISTRICT MUNICIPALITY									
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES									
RELEASING HUMAN POTENTIAL									
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2022									
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
INFORMATION TECHNOLOGY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
ICT Governance	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Governance Framework	11	Number of ICT governance reports submitted	11.1	ICT Governance Framework for 2021/22	OPEX	Four reports on the Implementation of ICT Governance Framework	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To develop ICT Strategy	12	One Council approved ICT Strategy	12.1	No ICT Strategy for 2021/22	OPEX	Produce one Council approved report on ICT strategy	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Strategy	12	Number of reports on the implementation of ICT Strategy	12.2	No ICT Strategy for 2021/22	Opex	Produce four reports on the implementation of ICT Strategy	No
ICT Security Controls	World Class ICT Infrastructure in	To implement ICT Security Controls	13	Number of reports on the implementation of	13.1	No baseline reports on ICT Security Controls in 2021/22	Opex	Produce four reports on the implementation of	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

	support of Smart Sedibeng			the ICT Security controls				ICT security Controls	
ICT Risks	World Class ICT Infrastructure in support of Smart Sedibeng	To identify and manage ICT risks	14	Number of reports on the implementation of ICT Risks	14.1	Reports on the management of ICT risks for 2021/22	Opex	Produce 12 reports on the management of ICT risks	No
ICT Steering Committee	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Steering Committee resolutions	15	Number of reports submitted on the progress on the implementation of the ICT resolutions	15.1	Resolutions tracked and implemented for 2021/22	Opex	Produce four reports on the implementation of ICT Steering Committee Resolutions	No
ICT Policies workshops	World Class ICT Infrastructure in support of Smart Sedibeng	To provide workshops to employees on ICT policies and procedures	16	Number of ICT policies workshops conducted for employees	16.1	Reports on workshops for councilors 2021/22	Opex	Produce 4 reports on ICT Policies workshops conducted for employee	No
<b>HUMAN RESOURCES</b>									
Human Management Resources Strategy	Ensure effective, competent and motivated staff	To implement Human Management Resources Strategy	17	Number of reports on the implementation of Human Management Resources Strategy	17.1	Approved Human Resources Management Strategy for 2021/22	OPEX	Submit four Council Approved reports on the implementation of the Human Resources Management Strategy	Yes
Wellness Programme	Ensure effective, competent and motivated staff	Conduct workplace stress management empowerment programmes for employees	18	Number of workplace stress management programmes conducted for general workers	18.1	Workplace Stress management programmes for general workers conducted in 2021/22	OPEX	Conduct four workplace stress management programmes for general workers	Yes
Occupational Health and Safety	Ensure effective, competent and motivated staff	Establish Occupational Health and Safety committee	19	Approved report by Council on Occupational Health and Safety Committee	19.1	Occupational Health and Safety Plan for 2021/22	OPEX	Produce one Council approved report on established Occupational Health and Safety Committee.	Yes

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Workplace Policies	Ensure effective, competent and motivated staff	To conduct workplace policies workshops for employees	20	Number of workplace policies conducted for General Workers	20.1	Workplace policies for 2021/22	OPEX	Conduct four workplace policies workshops for General Workers	Yes
Local Labour Forum	Ensure effective, competent and motivated staff	To conduct LLF meetings to deliberate on issues affecting employees and management	21	Number of LLF meetings resolutions finalized	21.1	LLF meetings resolutions finalized in 2021/22.	OPEX	Implement three Local Labour Forum Resolutions every three months	Yes
<b>COUNCIL SECRETARIAT SERVICES</b>									
Council meetings Secretariat Support services	Effective Management of Council Business	To Provide secretariat support to council meetings	22	Number of council meetings supported	22.1	Eight Council meetings for 2021/22	OPEX	Provide eight sets of minutes and Agenda of Council meetings	No
<b>FLEET MANAGEMENT</b>									
Integrated Fleet Management Policy	Ensure effective and efficient fleet management	To Review Integrated Fleet Management Policy	23	One Integrated Fleet Management Policy approved by Council	23.1	Approved Integrated Fleet Management Policy for 2021/22	Opex	Produce one Council approved report on Reviewed Integrated Fleet Management Policy.	No
Integrated Fleet Management Strategy	Ensure effective and efficient fleet management	To implement Integrated Fleet Management Strategy	24	One Integrated Fleet Management Strategy approved by Council	24.1	No Integrated Fleet Management Strategy in 2021/22	Opex	Produce one Council approved report on Integrated Fleet Management Strategy.	No
Integrated Fleet management plan	Ensure effective and efficient fleet management	To develop Integrated Fleet Management plan	25	Council approved Integrated Fleet Management plan	25.1	Approved Integrated Fleet Management plan for 2020/21	Opex	Produce one Council approved report on integrated fleet Management Plan	no
	Ensure effective and efficient fleet management	To implement integrated Fleet Management Plan	26	Number of Council approved Integrated Fleet Management Plan reports produced	26.1	Approved Integrated Fleet Management reports for 2021/22	Opex	Produce four Council approved reports on the implementation of the Integrated Fleet Management Plan	no

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

<b>FACILITIES MANAGEMENT</b>									
Effective maintenance and repairs plan for municipal facilities	Improve Council image and access to Municipality's Buildings and Facilities	To develop General Repairs and Maintenance plan for facilities and buildings	27	One General Maintenance and Repairs plan for facilities and buildings approved	27.1	Approved General Repairs and Maintenance plan for facilities and buildings for 2021/22	Opex	Produce one Council approved report on General Repairs and Maintenance Plan for facilities and buildings.	No
	Improve Council image and access to Municipality's Buildings and Facilities	To implement General Repairs and Maintenance Plan for facilities and buildings	28	Number of General Repairs and Maintenance reports produced	28.1	Approved General Repairs and Maintenance Reports in 2021/22		Produce four reports on General Repairs and Maintenance for facilities and buildings	No
<b>RECORDS MANAGEMENT</b>									
Archives & Records Management	Effective management of Council Business	To maintain high level of Records Management Applications & General Compliance	29	Number of reports submitted to Portfolio Committee on the implementation of the Records Management Strategy	29.1	Records Management Strategy for 2021/22	OPEX	Produce four reports on the implementation of the Records Management Strategy	No
<b>INTERNAL COMMUNICATIONS</b>									
Communications Strategy	Build high level stakeholder relations, effective Communication and Branding	To develop Communication Strategy	30	One Council Approved Report on Communication Strategy	30.1	No Communications Strategy in 2021/2022	Opex	Produce one Council Approved Report on Communication Strategy	No
Media Monitoring Services		To develop social media Policy	31	One Council approved report on social media Policy	31.1	No social media Policy in 2021/2022	Opex	Produce one Council approved report on social media Policy	No
Marketing and Branding Strategy		To upload compliance reports and documents on the municipality website	32	Number of reports uploaded and updated on the website	32.1	Reports on municipality the website updates	OPEX	Upload eight compliance reports on the website	No
Social Media Policy		To promote the municipality image through posting of	33	Number of reports regarding municipality	33.1	Uploaded write-ups for the municipality events on the website for 2021/2022	Opex	Uploaded four municipality events on the website	No

## CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

		events, campaigns and commemorative events on the website.		events upload on the website					
District Communications Forum Meetings		To empower all employees through online wellness awareness and educational materials	34	Number of online wellness awareness and educational materials for employees	34.1	No online wellness awareness and educational materials for employees for 2021/2022	Opex	Upload four online wellness awareness and educational materials for employees	No
<b>PROTECTION SERVICES</b>									
Safety and security of councilors, employees and members of the public	Ensure safety and security of Employees, Councilors and users of municipality facilities and buildings	To have access and egress control of municipality facilities and buildings	35	Number of reports submitted on the implementation of the protection services Strategy	35.1	Reports on the implementation of the Protection Services Strategy for 2021/2022	Opex	Submit four reports on the implementation of the Protection Services Strategy	Yes

### 9. Introduction:

This Chapter encompasses the core plans of Integrated Development Plan as determined by Section 26 of the Local Government: Municipal Systems Act and Regulations 32 of 2000.

The Sedibeng District Municipality is aware of the potential impact of disasters and other related risks on its service delivery mandate and how they continue to threaten the day to day lives of its communities. Several extensive disaster risk management and mitigation measures are therefore executed for both strategic and operational risks in order to prevent and minimize the impact of such situations and in compliance with the Disaster Management Act.

Sedibeng District Municipality District Integrated Transport Plan (DITP) has been completed and it is at a stage wherein stakeholder's consultation process still has to be conducted then submitted to council for approval and attached in the Final Review IDP 2021/22

The following plans are therefore attached as Annexures:

Annexure (A) Sedibeng District Municipality Disaster Management Plan

Annexure (B) Sedibeng District Municipality DITP (2019-2024 Final Draft)

Annexure (C) Community Safety Strategy 2018– 2022

Annexure (D) District Aids Implementation Plan 2018-22

Annexure (E) Annexure Human Resource Management Strategy

Annexure (F) Sedibeng District Composite Map

Annexure (G) Draft Budget

## CHAPTER 10: Process Towards Shared Services

### 10 BRIEF BACKGROUND:

Sedibeng District Municipality had presented proposals on restructuring which had shown that two of the three Gauteng cases proposed by the MDB for possible re-demarcation after the 2016 local elections: merging Emfuleni and Midvaal, two of the three local municipalities within the Sedibeng District Municipality, into a single Category A (metropolitan) municipality; and thus, incorporating Lesedi into Ekurhuleni Metropolitan Municipality. Initially proposed in 2011 by the former Gauteng Provincial Government (GPG) Member of the Executive Committee for Local Government and Housing, Humphrey Mmemezi, the municipal merger was later supported by then National Minister of Cooperative Governance and Traditional Affairs (CoGTA), Pravin Gordhan, shortly before the 2016 local elections.

Had the proposal gone ahead, it would have created a fourth metropolitan municipality for Gauteng, unofficially named the Greater Vaal Metropolitan River City by Sedibeng District Municipality (Sedibeng District Municipality, 2012).

The African National Congress (ANC), as the leading political party in Sedibeng and Gauteng, hailed the move for its potential to bring about seamless development across Gauteng, facilitate spatial integration and investment, fast-track housing and service delivery as well as create jobs. Yet, on the ground, the proposal was met with intense political opposition).

For instance, residents of Midvaal lobbied against the proposed merger by taking to the streets and lodging 10 000 complaints in the form of a petition.

Some residents voiced their resistance to the merger on social media websites using hashtags such as the Democratic Alliance (DA), an opposition political party governing Midvaal, then joined the resistance and took it a step further by taking the MDB to the North Gauteng High Court in 2014 on grounds that the proposed merger

reflected the ANC's narrow political interests and was driven by political rather than developmental objectives.

The DA's opposition to the merger was so fierce that the High Court effectively halted the process in 2015 and set it aside until after the 2016 local government elections.

Following this decision, an out-of-court settlement between the MDB, ANC Gauteng and the DA was arrived at, and was celebrated by the following the 2016 local elections, the jury is still out as to whether the proposed dissolution of Sedibeng will go ahead, given the MDB's resolution to halt major redeterminations and recategorizations.

This decision was influenced by the violence generated by demarcation, amalgamation and recategorizations decisions generally and by the fact that pre-2016 election demarcations were extremely costly for the MDB. Mathebula points out that one reason the MDB has limited funds is that so much is utilized to defend court cases in relation to municipal demarcation arbitrations.

Indeed, the municipal demarcation authority incurred significant costs administratively as well as through litigation such as the Sedibeng demarcation court case.

The MDB then instead decided to liaise with CoGTA and provincial Members of the Executive Council (MECs) in lobbying Parliament for a review and reassessment of demarcation-related statutes – the Municipal Structures Act 1998 and the Municipal Demarcation Act 1998 – particularly the criteria for determining metropolitan municipalities.

### 10.1 SEDIBENG DISTRICT AND LOCAL MUNICIPALITIES 2022 – 2027.

For the period 2022-2027, the Sedibeng District Municipality and Emfuleni, Midvaal, Lesedi Local Municipalities should consider measures such as shared services and



## CHAPTER 10: Process Towards Shared Services

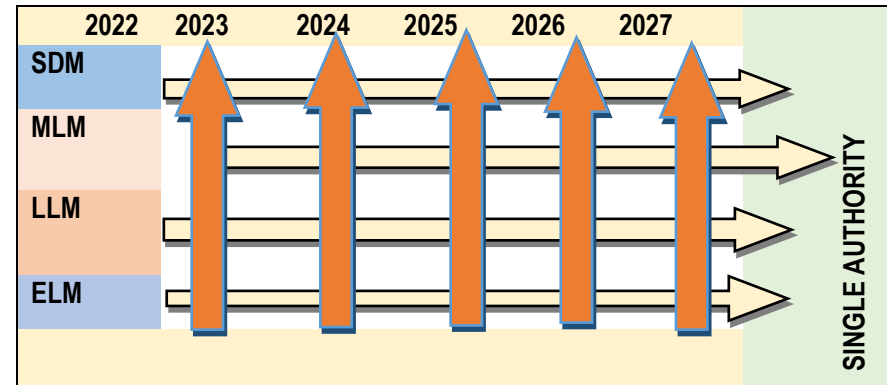
other transitional processes that will lead the Region to become a Single Authority in the near future as it will be productive, cost effective and efficient Local Authority. A political decision should be considered again as it was discussed before at Sedibeng District Wide Lekgotla 3 years ago on the 14/15 March 2019 in Kopanong Conference Centre, Ekurhuleni wherein Sedibeng District Municipality Executive Mayor and both Local Executive Mayors of Emfuleni and Lesedi, reiterating the revival of the Political Steering Committee that will look into Powers and Functions in line with section 84 (1) of Municipal Structures Act 2000.

### 10.2 REVIEW OF POWERS AND FUNCTIONS:

The terms of reference with amendments will enable all affected municipalities to look at alternative model that will work in favor of all Municipalities in the District and also continuing to interact with other spheres of government both Provincial and National Offices (Gauteng MEC and Minister of GoGTA and National DCoG) in looking at alternative methods that will work for all municipalities in the district as: -

- 1) This will be in compliance with Section 14 of the Municipal Structures Act 117 of 1998 in relation to assets and liabilities as well as staffing matters.
- 2) Interaction with the Local Municipalities and the Independent Electoral Commission towards the realization of the single authority and
- 3) Engagements with Municipal Demarcation Board

### 10.3. A PROCESS TOWARDS SINGLE AUTHORITY SYSTEM OF GOVERNANCE:



### 10.4 SETTING UP OF TRANSITIONAL PROCESSES WITH SHARED SERVICES: -

2022	2023	2024	2025	2026	2027	Single Authority
SDM	Review Powers & Functions	Water Services Authority				
LLM		Joint Audit				
MLM		Centralised Planning				
ELM		Entities				
		Fleet Management				

# **ANNEXURES**

# *SEDIBENG DISASTER MANAGEMENT PLAN*



## *EXECUTIVE SUMMARY*

## EXECUTIVE SUMMARY

In accordance with Section 53(1)(a) of the Disaster Management Act (Act 57 of 2002, as amended) each municipality must, within the applicable municipal Disaster Management framework, prepare a disaster management plan for its area in accordance with the prevailing circumstances. Section 53(2) (a) of the Disaster Management Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning within the municipality against assessed disaster risks by providing a framework and direction to the municipality for all phases of the Disaster Management Cycle. The plan is in accordance with the provisions of the Disaster Management Act, (Act 57 of 2002), the guidance given in the National Policy Framework, the Provincial Framework, the Sedibeng Disaster Management Policy Framework and the established national practices. The SDMP recognizes the need to minimize, if not eliminate, any ambiguity in the responsibility framework. It, therefore, specifies who is responsible for what at different stages of managing disasters. The SDMP is envisaged as ready for activation at all times in response to an emergency in any part of the country. It is designed in such a way that it can be implemented as needed on a flexible and scalable manner in all phases of disaster management:

- a) mitigation (prevention and risk reduction),
- b) preparedness,
- c) response and
- d) recovery (immediate restoration to build-back better).

In accordance with the Disaster Management Act, (Act 57 of 2002, as amended) municipalities must conduct a disaster management risk assessment before preparing a disaster management plan. The Emergency Management Services Directorate, as a custodian of disaster management conducted Disaster Risk and Vulnerability Assessment exercise, in consultation with the locals, which highlighted the following risks for the regions:

- Floods
- Fires ( Informal settlement)
- Fires (Veld/Urban)
- Hazardous Materials Disasters
- Storms and Tornadoes

- Dolomite (Sinkholes)
- Mass casualty incidents (stampede).
- Major transport incidents
- Disease Outbreak Disasters

The Sedibeng Disaster Management Plan therefore attempt to specifically focus on addressing the above-mentioned or identified disaster risks.

### **Key strategic focus areas**

#### **Strengthening institutional capacity**

Objective: To ensure the establishment, maintenance and strengthening of the integrated municipal disaster management capacity in accordance with the requirements of the Disaster Management Act.

#### **Disaster risk assessment**

Objective: To establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

#### **Disaster risk reduction actions**

Objective: To integrate the implementation of disaster reduction strategies.

#### **Disaster response and recovery actions**

Objective: To ensure effective and appropriate disaster response and recovery mechanisms.

#### **Rehabilitation and reconstruction**

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.



**SEDIBENG DISTRICT MUNICIPALITY**  
**DISTRICT INTEGRATED TRANSPORT PLAN (DITP)**  
**SUMMATIVE VERSION 2019-2024**



**GAUTENG PROVINCE**  
ROADS AND TRANSPORT  
REPUBLIC OF SOUTH AFRICA

## EXECUTIVE SUMMARY

### INTRODUCTION

This DITP has been prepared for SDM in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA). This DITP satisfies the requirements of the NLTA, the minimum requirements for the preparation of ITPs, 2016 and the guidelines published by the Department of Transport.

The methodology that was followed in the preparation of the DITP included the following:

- Review of the vision and objectives for transport planning in the area, as informed by variations in national provincial and local legislation, policies and strategies.
- Determination of the transport status quo through:
- Review of previous SDM DITP as well as other transport related plans; and
- Conducting of traffic and transport infrastructure surveys to analyse and assess the inventory and condition of existing transport infrastructure and system.
- Following the status quo analysis, other improvements required on the existing transport system and infrastructure were identified.
- Development of an implementation plan and budget programme was then completed.

Key stakeholders were consulted during the preparation of this DITP and their input is incorporated.

### PUBLIC TRANSPORT:

#### TRANSPORT VISION AND OBJECTIVES:-

The Transport Vision of SDM was formulated with the intent of guiding transport development in the area in terms of both the long and short term components of the transport plan. The Transport Vision of SDM is ***“To provide a safe, reliable, efficient, effective and integrated Transport system and infrastructure for both passengers and freight that will enhance social and economic growth and improve the quality of life for all.”***

The following Goals have been formulated:

- To promote access to infrastructure to all spheres of the community and establish an Integrated environment;
- To have optimum utilization of an integrated public transport system;
- To provide a transport system that will enhance economic development; and
- To promote transport that is friendly to the environment.
- Specific objectives to meet each goal were formulated and guided the prioritization of projects.

Specific objectives to meet each goal were formulated and guided the prioritization of projects for the DITP implementation plan.

### TRANSPORT REGISTER

The Transport Register covers the full spectrum of data collection necessary for the planning Of all types of transport infrastructure and operations, which includes the following?

- Taxi/Bus Utilization Surveys;
- Freight Counts;
- Demographic and Socio-economic Profile;
- Public Transport Infrastructure;
- Public Transport Operations by Mode including:
  - Bus;
  - Minibus Taxi;
  - Metered Taxis; and
  - Commuter Rail

## TRANSPORT NEEDS ASSESSMENT

The Transport Needs Assessment was conducted by evaluating available information that Included and assessment and review of the following:

- An assessment of the transport status quo as described in the transport information register,
- Reviews of various planning documents of the District Municipality,
- Results of the 2014 Household Travel Survey which provides a valuable picture of the current travel needs of the District's community, and
- A summary of the needs expressed by various stakeholders during meetings and Workshops.

There is indeed a gap that can be addressed with improved public transport services that Includes commuter rail and busses

### STAKEHOLDERS IDENTIFIED:-

The following stakeholders are considered to be affected by or can influence the DITP or support the plan:-

Stakeholder grouping	Specific examples
Public Transport Industry	Commuter Rail operators Bus operators Minibus-Taxi operators Metered Taxi operators
Freight Transport Industry	Road Freight (Trucks) operators Freight Rail operators
Commuters	Public transport commuters Non-Motorized Transport commuters Private vehicle commuters
Planning Authorities	District and Local Municipalities
National and Provincial Government Departments	National Department of Transport Gauteng Department of Roads and Transport



## PUBLIC TRANSPORT PLAN

The Public Transport Plan consists of the following:

- Policies and Strategies;
- Overall network design;
- Commuter Rail Plan;
- Strategic Public Transport Network.

The *overall network design* consists of elements from the Gautrans planning, Transnet Rail Network, planning, PRASA commuter rail planning and the IPTN (Integrated Public Transport Network) planning. Gautrain services will move closer to the District in the future and linking Services to the new stations should be considered as soon as the Gautrain network is expanded.

Most Transnet rail lines are also utilized for commuter rail services provided by Metrorail (PRASA). The Contracted Services Plan consists of Learner Transport Services and Commuter Transport. Contracted services should be expanded where additional capacity is required.

The Operating License Plan addresses the following elements:

- Tourism;
- Public Transport Regulation and the Operating License Function;
- License Application and Permit Conversion;
- The Local municipality Functions as it relates to the Operating License Function; and
- Managing Supply and Demand utilizing the Operating License Function.

Tourism is a national competency as such licenses are issued by the National Public Transport Regulator (NPTTR). The Public Operating Licenses are issued by the Provincial Regulatory Entity (PRE). Further to issuing new licenses and amendments all existing radius based permits must also be converted to route-based licenses.

Local municipalities have a very clear mandate in terms of the NLTA to respond to requests from the PRE to issue operating licenses.

This requires the local municipality to prepare a response in terms of the Integrated Transport Plan, and where sufficient information is not available to obtain information so as to provide guidance on whether a license should be issued or not. Effectively utilizing the operating license function is one of the tools available to manage supply and demand.

This ITP identified some gaps for update in the update year(s) of the ITP which includes additional Public Transport infrastructure surveys, updated route utilization information for the additional ranks / terminals identified.

Subsidized Public Transport services should be further investigated for feasibility in the District and the Local Municipalities.

## GENERAL OVERVIEW OF THE TRANSPORT SYSTEM

This section is a discussion and the overview of different modes of transport being used in the Sedibeng District Municipality.

### Main mode of travel to work.

This shows the main mode of travel in each sub region for a typical weekday. According to table below, walking is the most preferred mode of travel with 37%, followed by using own car at 34%, then commuter taxi / minibus taxi at 19% while only 5% of the trips are by bus.

**TABLE 3–10: MAIN MODE OF TRAVEL TO WORK BY SUB-REGION**

Sub Region	Commuters/ Minibus Taxis	Walk All The Way	Car	Company Transport	Lift Club	Bus	Train	Bicycle	Metered Taxi	Motorcycle	Others
Lesedi LM Urban (Heidelberg/Ratanda)	26%	31%	37%	2%	2%	2%	0%	0%	0%	0%	1%
Lesedi LM Rural	26%	52%	17%	1%	1%	3%	0%	0%	0%	0%	1%
Midvaal LM Rural East	8%	13%	69%	1%	0%	3%	1%	0%	1%	0%	3%
Midvaal LM Rural West	22%	57%	4%	0%	2%	8%	3%	1%	0%	0%	3%
Emfuleni LM Urban (Evaton/VDBP and Vereeniging)	30%	46%	15%	1%	1%	3%	1%	0%	0%	0%	3%
Emfuleni LM Rural	2%	25%	62%	0%	0%	11%	0%	0%	0%	0%	0%
Total	19%	37%	34%	1%	1%	5%	1%	0%	0%	0%	2%

(Source:-GHTS 2014)

### COMMUTER RAIL INFORMATION: -RAIL INFRASTRUCTURE:-

The commuter rail services are operated by Metrorail. According to the latest available information from the Gauteng Rail Passenger Transport Status Quo Overview only two main rail commuter services operated within the jurisdictional area of Sedibeng. These commuter services are:

- George Goch - Faraday - Westgate - Naledi – Vereeniging
- Germiston - Kliprivier – Vereeniging

The rail stations which fall under the Sedibeng District Municipality for the two services are shown in the table below:-

Service (Route)	Stations
Germiston - Vereeniging	1. Vereeniging
	2. Redan
	3. Kookrus
	4. Meyerton
	5. Henley-on-klip
	6. Daleside
	7. Skandsdam
	8. Klipriver
Service (Route)	Stations
George Goch - Vereeniging	Vereeniging
	Leeuhof
	Houtheuwel
	Kwagastroom
	Eatonside
	Residentia
	Sterdford

#### RAIL SERVICES AND THEIR UTILISATION:-

Table below summarises the number of trains per service per week day according to their time of day plus the totals for Saturday and Sunday.

Service	Number of weekday trains					Total	Total No. of Saturday Trains	Total No. of Sunday Trains
	← 06:00-	06:00-9:00	9:00-16:00	16:00 – 19:00	→ 19:00			
George Goch - Faraday - Westgate - Naledi - Vereeniging	24	38	40	38	5	145	74	44
Germiston - Klipriver - Vereeniging	7	5	9	7	2	30	26	26

Source: (PRASA Strategic plan, Baseline report 2011)

Passenger ticketing sales information was obtained from PRASA and indicates the number of sales in tickets to travel to and from Sedibeng District Municipality for the month of September during the years 2012, 2013, 2014, and 2015. The information is summarised in Table below.

Year	Single	Return	Week	Month	Total
2012	177784	357338	97800	16976	253588
2013	202880	396835	109338	42569	291607
2014	193870	406943	104057	38327	269170
2015	118359	248826	56256	19184	160394

## **FREIGHT MOVEMENT:-**

### **ROAD FREIGHT**

Road transport is the dominant mode of transportation in South Africa, specifically in the Gauteng Province and a major part of the government's capital stock is invested in roads.

The dominance of road restricted transport creates vast network of national, provincial and metropolitan roads that exists within the province, linking all corridors within Sedibeng to various destinations. In establishing the freight bypass road concept,

Gauteng has the opportunity to design the road infrastructure to accommodate abnormal loads, as majority of freight is considered as abnormal loads.

The impact on road infrastructure points out to the ongoing demand of road transport of various commodities and are in turn regarded a priority as rail transportation tends to consume more travel time.

The design of roads should consider certain parameters, to reduce the disruption of traffic flow caused by heavy vehicles.

Those parameters could include but not be limited to left lanes being constructed to accommodate, freight vehicle lanes, gradient off ramps to accommodate abnormal vehicles, to name a few.

Freight corridors that lead to various destinations within the Sedibeng District Municipality (SDM) have been identified.

# **SEDIBENG DISTRICT MUNICIPALITY**

## **ABRIDGED COMMUNITY SAFETY STRATEGY 2018 - 2022**

**“Promoting and building safer communities”**



## EXECUTIVE SUMMARY

This is a safety strategic framework that is aimed at building networks and partnerships seeking to create an enabling environment within the region towards reducing and preventing crime, creating awareness amongst community members on the scope of community safety, and encouraging communities to take ownership of their neighbourhoods through active participation in community safety initiatives.

It is common knowledge that crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in the people, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. This escalated crime levels have resulted in public confidence towards the Justice, Crime Prevention and Security Cluster being eroded. This has further impacted negatively on the country's economic development, and undermines the wellbeing of people in the country and thus; hinders their ability to achieve their potential.

This safety strategy is further aimed at supporting and ensuring that national and provincial strategic objectives are successfully achieved through a responsive, accountable, effective, efficient and integrated implementation process of crime prevention initiatives. This safety strategy therefore; envisage the following:

### Vision

To be a region of choice through valued partnerships in pursuit of building safer communities

### Mission

Ensure coordinated and uniformed systems that will provide quality safety and security services in an efficient and financially sound manner.

### Goals

- Promote ***institutional arrangements*** that will produce effective and “SMART” community safety programmes.
- Encourage active ***community participation*** and guardianship to challenge unacceptable behavior and increase reporting of incidents within our society.
- ***Improve crime prevention*** through increased levels of social responsibility and tolerance through education, intervention and information.
- Promote ***road safety awareness and education*** to reduce road crashes and fatalities in the region.
- ***Monitor and evaluate*** the impact of adopted interventions towards elimination and reduction of crime within our communities.

## CRIME ANALYSIS REPORT 2013 – 2017

	Decrease (-) in crime	Increase (+) in crime
SELECTED CRIMES		COMPARATIVE STATISTICS
Contact Crimes (Crimes against persons)		
Murder		22.3%
Attempted Murder		25.4%
Assault GBH		-0.1%
Common Assault		-19.6%
Total robbery aggravating & robbery with weapon		42.2%
Total common robbery (Attempted included)		-14.8%
Total sexual offence		-27.5%
Total contact crime		0.2%
Contact related crimes		
Arson		-42.2%
Malicious damage to property		-7.4%
Total contact related crimes		-9.5%
Property related crimes		
Burglary at residential areas (Attempted included)		-0.1%
Burglary at business premises (Attempted included)		7.3%
Theft of motor vehicles (Attempted included)		1.5%
Theft out of motor vehicles (Attempted included)		14.8%
Stock theft		-13.2%
Total property related crimes		3.1%
Other Serious Crimes		
Total of other crimes (Attempted included)		-7.2%
Commercial crimes		-27.0%
Shoplifting		-11.7%
Total other serious crimes		-11.4%
Crimes heavily dependent on police action for detection		
Illegal possession of firearm and ammunition		12.3%
Drug related crimes		322.2%
Driving under the influence of alcohol or drugs		28.8%
Total crimes heavily dependent on police action for detection		172.0%
Subcategories of robbery aggravated (Excluding attempts)		
Carjacking		+54.1%
Truck highjacking		-19.0%
Robbery of cash in-transit		-29.4%
Bank robbery		300.0%
House robbery		32.5%
Business robbery		73.6%
Total crimes accounted for under robbery aggravating		47.7%
Breakdown of total sexual offences (Already accounted for under total sexual offences)		
Rape (Attempted included)		-29.5%
Sexual assault		-3.4%
Contact sexual offence		-20.5%
Total other serious sexual crimes		-27.5%

Source: Crime Research and Statistics of the South African Police Service

## **KEY PRIORITY AREAS**

### **Pillar 01: Institutional Arrangements**

Local governments are expected to create safe and healthy environment for its residents. However; it is common knowledge that this cannot be successfully achieved without the support and close working relationship with other state departments and non-governmental organizations. In essence, this safety strategy represents an attempt to apply the theory and practice of an integrated governance aimed at eliminating silo operations within Justice, Crime Prevention and Security Cluster.

This strategy thus; seeks to create a wider spectrum by aligning planning processes, capacity and activities amongst various relevant actors whereby resources can be maximized and consolidated through formalized partnerships in the fight against crime. These partners include representatives from provincial government, local municipalities, community based organizations, media, businesses, including all individuals and organizations who can contribute their expertise and resources to resolving crime related problems.

All the partners should form part of a formalized structure and agree to become involve in a concerted way aimed at tackling problems of crime and insecurity of the communities. It is thus; required of elected public bearers to mobilize these partners within various wards across the region. These partnerships need to be supported both internally within municipalities and externally within communities, and should therefore; be sustained over long term periods. This will ensure the ability of the collective to identify relevant initiatives, develop concrete plans of action, and an effective implementation process. Partnerships are important in crime prevention because they are able to create lasting mechanisms for dealing collectively with all issues concerned with community safety.

### **Desired Outcome**

Improved service delivery through efficient multi-faceted crime prevention approaches

### **Delivery Agenda**

- Promote multi-agency approach to crime prevention
- Formalize IGR partnerships
- Maximize resources through joint planning
- Encourage business participation in crime prevention initiatives



## **Pillar 02: Community Participation**

One of the challenges often confronted by Justice, Crime Prevention and Security Cluster is the involvement of community members in criminal activities either directly or indirectly. Many people are prepared to buy stolen goods and not report criminal elements living in their neighbourhoods to the police as long as they don't directly affect them.

Community participation in government programmes such as community police relations, helps as it gives them a sense of entitlement towards influencing decisions within the space they are occupying. A community-oriented approach is in effect a different way of tackling crime-related issues and ensuring safety of the residents. It is therefore; important to ensure that communities form an integral part during the development of safety plans as they are better positioned and more familiar with the environments they live in.

This approach will enable the police to respond more effectively to public concerns about safety related issues, most notably in areas which experience high levels of crime. This will further strengthen relationships between the police and community members, thereby creating a space for building trust and openly discussing social issues affecting the community, and being able to respond to community needs and develop tangible solutions to the existing problems.

People's sense of insecurity is often based in their perceptions about crime. These perceptions whether or not, reflect actual crime levels they are influenced by many factors. They depend among others; the type and quality of sources of information about crime, or their own personal experiences of being victims of crime, their sense of personal insecurity and social vulnerability. This is often caused by common risk factors such as lack of social cohesion within our communities. This risk factors are often associated with the presence of drugs and prostitution, illegal liquor outlets, non-compliance to liquor ordinances by registered liquor outlets, condition of buildings and local environment, location of residential areas (isolated or industrial sectors), incivilities (graffiti, poor street maintenance, poor lighting, etc), media (sensational reporting) and violence against women and children.

Crime prevention as an information driven tool, therefore; requires effective and efficient holistic approach as a response process in addressing criminality within our communities. It should therefore; be conceded that crime does not take place in a vacuum space, but within the society. Involvement of community members in the fight against crime is imperative towards the elimination of this scourge. Feeling safe is an important quality-of-life indicator. If people do not feel safe in both private and public spaces it will impact on their freedom of movement and their ability to interact with society generally.

## **Desired Outcome**

Improved community involvement in crime prevention activities

## **Delivery Agenda**

- Promote social cohesion and neighbourly within our communities
- Support and strengthen community police relations structures
- Intensify social movement against crime

## **Pillar 03: Social Crime Prevention**

Strategic crime prevention brings benefits well beyond increased community safety. It contributes to the social and economic development of the society, and works to improve the quality of life of the residents. Fear of crime and a sense of insecurity have negative repercussions on social life in general and on the quality of life within the society. High levels of crime have a significant impact on normal everyday activities such as going to and from work, spending time in public places, or going out to recreational activities at night. Overall, feelings of insecurity are increased among those who are or feel physically or socially more vulnerable, such as elderly, women and children, including people within their own residences. It is therefore; important to undertake a careful analysis of crime problems and risk factors affecting people's insecurities, and to develop an action plan which is customized to the local communities' needs.

Implementation of this safety strategy should be able to consider various causal factors associated with criminal behavior and identify interventions that will have the greatest impact in improving community safety. This safety strategy is therefore intended to create enabling environment whereby a responsive support would be provided to address related causal factors such as unemployment, poverty, inequality, including others that might be tempt and motivate involvement in criminal activities. Coordinated approach is vital towards eradication of risk factors related to substance abuse, gender based violence, schools' violence, recidivism, liquor related incidents, ineffective or inconsistent parental supervision, social and economic exclusion, family conflicts and domestic violence, etc. These risk factors often forced those living in impoverished and disadvantaged communities to feel isolated and left with little option but to become involved in crime or organized crime often prey upon them. This includes youth being forced or recruited into organized drug trafficking and prostitution, including child trafficking for sexual exploitation or forced labour.

Practical involvement of all relevant and interested parties is sought to ensure that socio-economic factors deemed to be causal factors towards crime are reduced and eliminated. This parties include Schools, NGOs, FBOs, CBOs, Businesses, SAPS, Social Development, Correctional Services, etc. within the communities they serve. Children

are often the most vulnerable groups in being abducted or kidnapped, and easily influenced often by peer-pressure towards criminal acts.

It is therefore; encouraged that relationship be developed between schools and community members in order to mobilize social networks that comprises both community members, parents, SGBs, local municipalities, SAPS and other relevant stakeholders in the identification of criminal elements, especially within which the schools are located. This will ensure that all participants become more vigilant, committed and co-operative in seeking solutions to existing challenges.

### **Desired Outcome**

Reduction of social related crimes within our communities

### **Delivery Agenda**

- Intensify preventative initiatives to reduce schools based crimes
- Support intervention measures aimed at recidivism (re-offending)
- Strengthen community awareness initiatives to curb gender based violence
- Intensify the mainstreaming of crime prevention through environmental design principle

### **Pillar 04: Road Safety Promotion**

Road safety promotion requires multi-disciplinary approach to address related issues affecting all road users. This competency cannot only be left to its custodians, namely; national and provincial government, including local municipalities. It therefore; needs integrated approach comprising of various actors which include most importantly, the communities. Their participation therein is critical to influence and support strategic objectives of government on road safety promotion. There is a general ignorance of road rules by road users, vandalism of road signs, including creation of unauthorized taxi ranks within the society, thus road safety education is vital in this regard. Scholar transport, public and private transport also needs regular monitoring and law enforcement for road ordinances compliance. Enforcement of by-laws should be encouraged to deal more specifically with the influx of hawkers especially alongside pavements and walking spaces. This impact negatively to traffic management services, policing of the affected areas and their role towards pedestrians' fatalities.

Local municipalities must be encouraged to effectively plan, implement and deliver customized road safety programmes relevant to their communities. Through local municipalities' wards, regular interaction with the residents, schools, government agencies, businesses and other stakeholders should be strengthened to address issues of road safety. This multi-faceted approach is vital as road safety like any other community

safety initiatives requires a holistic view of risk factors affecting road users, roads, vehicles, cyclists, pedestrians, motor cyclists, etc., as all have a role to play in helping to keep our roads safe. It is therefore; essential for stakeholders' cooperation, including formalization of partnerships for accountability purposes and assurance that road safety is dealt with in a cohesive and integrated manner.

Road safety campaigns and community outreach programmes are vital in influencing the attitudes and behaviours of all road users. Schools based road safety education can also impact and instill positive attitudes on young people, especially when this occurs an early stage of life. To ensure that all road safety campaigns are of the highest standard and can exert maximum positive impact on road users, it is needed that a customized road safety action plan be developed with achievable targets, set at short, medium and long term. This action plan should provide a clear and succinct overview of both provincial and national road safety strategies and activities over a predetermined period.

### **Desired Outcome**

Reduction of road crashes and fatalities in the region

### **Delivery Agenda**

- Support Programme of Action seeking to improve road safety in the region
- Encourage and facilitate the involvement of local businesses and other key stakeholders in road safety initiatives
- Improve coordination of local government road safety initiatives with provincial and national road safety initiatives
- Encourage high level of integrity among law enforcement officials

### **Pillar 05: Monitoring and Evaluation**

The success of an integrated approach to community safety depends on the process used to implement it and determine the impact thereof. This involves making strategic choices, setting objectives and developing appropriate plans of actions and timelines. To meet these objectives, individuals and groups must be willing to work through a number of stages of the crime prevention process and be measured accordingly in terms of the impact made, thereof. Review process of the safety strategy will be conducted on annual basis through both internal Council protocols and external stakeholders' engagements.

The entire process of monitoring, evaluation and review should take into account linkages between prevalent crime problems and socio-economic factors regarded as key drivers of crime, as there is often interdependency between these key areas. This safety strategy should be able to identify the linkages and the relevancy of an action to be

undertaken and the critical hot-spot where problematic crimes are taking place. There should be consistent tracking of events and determine the impact made in response to the identified crimes and related drivers. This will further improve financial accountability, and ensure that programmes meet the objectives set, and effectively assess the impact of those programmes.

Monitoring in the context of this safety strategy should be an on-going process of keeping track of trends in crime, victimization and preventive measures outputs. Crime prevention should therefore; be “*SMART*” in its approach to ensure positive outputs with ultimate outcomes as envisioned. The implementation of the plan of action must be tracked, and progress be monitored to ensure successful achievement of the targets within the planned timeframes. The implementation components should be captured in annual Service Delivery and Budget Implementation Plans of the municipalities and other participating agencies.

Evaluation is generally concerned with measuring the process, outputs and outcomes of adopted strategies and plans of actions. This process is necessary for improving accountability, informing relevant policies and practices, developing sound evidence base, and understanding what works best and can be considered a good practice model in responding to crime problems. This also allows for problems encountered during the implementation process, or new concerns to be addressed in subsequent phases. Evaluation process is therefore; dependent on meeting the set milestones and completion and submission of reports for review and comment. Programmes that have been implemented should be assessed for value for money, sustainability, achievement of objectives and successful implementation of strategies.

Annual reports on the progress of the strategy need to be published in order for public to also observe the progress thereof, and input accordingly as and when needed. There should be an interval whereby required adjustments or revisions to the safety strategy are considered and effected.

### **Desired Outcome**

“*SMART*” Programme of Action for implementation of community safety initiatives.

### **Delivery Agenda**

- Develop a programme of action with targets and timelines
- Provide oversight on the implementation of the adopted action plans
- Conduct safety audits within communities
- Utilize local media for information sharing on crime prevention initiatives

## **COMMUNICATION STRATEGY**

Successful implementation of the safety strategy depends on its ability to mobilize and meet its intended targets. Communication and public relations services are regarded as crucial components of a successful crime prevention strategy. They are key in transmitting messages and information to the public on behalf of Council, hence; active participation of elected public bearers, especially Ward Councilors is key in the implementation of this safety strategy. These can be achieved by canvassing the views, needs and expectations of the communities, communicating information about all stages of the adopted process, and ultimate results achieved. Implementation of the safety strategy should be executed as follows:

- Adopted communication strategy should be linked to all stages of the crime prevention strategies.
- Release regular media publications on the successes achieved for public consumption.
- Conduct public safety surveys as sources of information gathering in relation to communities' perceptions on crime.
- Circulate related articles on crime prevention themes internally for staff members and externally at public events for information purpose.
- Share information on available approved resources and services that support crime prevention initiatives for convenient accessibility by community members.

Another way that can be used as a communication tool, is through the creation of a dedicated toll-free telephone line, and/or a website as a platform to encourage community members to communicate their concerns and participate creatively in suggesting solutions to local community safety problems.

Media relations is also forms an integral part of communication strategy. Media usually gives the greatest coverage to sensational, and very atypical crimes within communities. Sensationalist crime stories can have a direct impact on the levels of public insecurity within the society. It is therefore; important to educate local media about the importance of focusing on factors underlying community safety issues, encourage them to provide balanced information to the public about the actual levels of crime in the community, and also for them to provide possible solutions thereto.

It is thus; critical to invest in communication with local residents in as many ways as possible through meetings, newsletters, door-to-door, official municipality websites, radio, focus groups, leaflets, etc.

## EVENTS SAFETY PLANNING

Events Safety Planning is a very important component which is often neglected during plenary proceedings for various events that are held within communities. To mitigate for possible incidents that may be detrimental to the lives and safety of people including assets at planned mass events, Ministry of Sports and Recreation developed a legislative framework in the form of Safety at Sports and Recreational Events Act No. 02 of 2010. This Act provides provisions and stipulations which need to be complied with for every scheduled mass event. The Act requires that measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibitions, organizational or similar events held at stadiums, venues or along a route be considered and put in place at all times.

Events safety planning aims to prevent and mitigate major incidents or disaster at events but also to ensure rapid and effective response in case of incidents. Events safety should be emphasised and adhered to ensure that relevant processes are followed and implemented accordingly during plenary, staging and post phases of events taking place under the umbrella of Sedibeng District Municipality, including any other external institutions and organisations.

The Act requires that the SAPS must be involved during events plenary proceedings so they can conduct risk assessment and advise accordingly. It should further be recognized that the SAPS has the power stop all proceedings relating to the scheduled event if not satisfied with certain aspects affecting the event. Events Safety Committee shall be chaired by the Commissioner of Police or a delegated senior police official as per the prerequisite of the Act. It is on this basis that SAPS can disapprove any application related to the hosting of event and/or stop any event in progress if compliance issues were not satisfactorily addressed.

Events planning must be an integrated and coordinated process. Therefore; all identified actual and potential role-players should play an active role in compiling plans and instituting measures that will help to ensure community safety and well organized events. This process should therefore; be executed through a multi-disciplinary *Events Safety Planning Committee* which will be responsible for safety and security at the planned event. This is very important because it will ensure that compliance to the Act is not compromised. It should be noted that non-compliance to the provisions of the Act can constitute a criminal offence which, on conviction can carry significant penalties.

## **BENEFITS OF AN INTEGRATED SAFETY STRATEGY**

Various successes can be achieved through an effective and efficient implementation of community safety strategies. An integrated approach is therefore; crucial in this regard where all relevant parties are actively involved and committed towards the common course, namely; promoting and building safer communities of Sedibeng region. The under-mentioned benefits can be persuaded and derived from this process:

### **For the municipality**

- Creation of safer environments may lead to improved quality of life of communities and the municipality can be a more attractive place for investors.
- Better control of expenditure and costs reduction associated with renovating or replacing public buildings contaminated by graffiti and other associated defects.
- Property value of residential, businesses and industrial sites can significantly increase as a result of crime reduction and improved insecurities among community members.
- Increased participation by residents in social, cultural and organized sports activities at different times of the day and night, especially at municipal facilities, thereby generating revenue for the municipality.

### **For residents**

- Reduction of personal assets losses from residential burglaries and vandalism.
- Reduction of insurance costs on house-holds assets and motor vehicles, as a result of safer environments.
- Increase in value of residential properties.
- Increased sense of security in the neighbourhood, especially for women, children and elderly.
- Increased sense of security at recreational places and on public transport.
- Increased participation of the residents in general community programmes and recreational activities.
- Reduction of school drop-out rate and children's participation gangsters.
- Development of skills and capacity building to resolve conflicts in a non-violent manner, especially in schools, on streets and within families.
- Safer recreational and leisure areas for children and young people to play and socialize.
- Reduction of the sense of isolation of people living alone.
- Improved quality of life and safety in public housing areas.
- Reduction of social exclusion and homelessness.
- Improved support to victims of crime.



#### For business and commerce

- Reduction in costs associated with theft, break-ins and vandalism.
- Reduction in costs of commercial insurance.
- Reduction in the need for private security.
- Provision of a safer working environment for staff and better quality residential environment.

# **SEDIBENG MUNICIPAL DISTRICT IMPLEMENTATION PLAN (MDIP) ON HIV&AIDS, TB AND STIs)**

## **2017-2022 STRATEGIC PLANS**



***“...Towards HIV-free Community”***



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##### **1. INTRODUCTION**

The District Strategic Plan for HIV, TB and STIs (i.e. for 2017-2022) currently referred to as MDIP (Municipality District Implementation Plan) emanate from goals set in both Gauteng Implementation and South African AIDS Council (SANAC) Strategic Plans for 2017-2022. The plan is also aligned to the goal 90-90-90 of UNAIDS(United Nations AIDS) , seeking that by 2020 ,90% of all people living with HIV will know their HIV status, by 2020 ,90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy ,and by 2020 ,90% of all people receiving antiretroviral therapy will have viral suppression. Among vulnerable groups targeted for prevention programmes, as per NSP goal are young women aged15-24 years and as well as young men. The document is multi-sectoral in approach, drawn and made through consultation with relevant HIV programs implementing structures (stakeholders), to be applied instrumentally in partnership addressing the challenges posed by the above mentioned diseases. To minimise the impact of the scourge, available resources should be mobilised, utilised and monitoring supported through regular reporting systems availed to the AIDS Secretariat.

Major Service delivery government departments such as Health, Social Development, Education and SASSA (South Africa Social Security Agency), using multi-sectoral approach, have to allocate and redirect some of the available resources to address the impact caused by the diseases. With support from other sectors, local governments and civil society structures, are encouraged to strengthen

partnership to face the prevailing challenges. This multi-sectoral approach is made to contain the advancement of the diseases in all vulnerable communities.

## **2. BACKGROUND**

HIV as a pandemic is one of the world's most serious public health and social problems. Initially referred to as GRID (Gay related Immunodeficiency disease) in 1981, the condition was later termed AIDS (Acquired Immunodeficiency Syndrome) with discovery of HIV (Human Immunodeficiency Virus) in 1982. The conditions that were earlier noticed, identified and reported by San Francisco and New York physicians as affecting the homosexual(gay) men, later redirected attention also to the general population after it was discovered that the pandemic cut across all racial groups, gender, continents and age groups. Heterosexual contact is currently identified as the leading mode of HIV transmission. The impact of the HIV&AIDS particularly on South Sahara African countries' population, amounted to millions of deaths among infected individuals. Coupled with co-infections of opportunistic diseases such as TB and pneumonia, the HIV&AIDS epidemic resulted in nightmares among the medical fraternity.

The mode of transmission for the HIV is multiple and various, with unprotected penetrative sexual contact contributing to most cases. In some cases intravenous drug use and mother to child transmission had been affecting some exposed individuals. The discovery and development of ARV (antiretroviral), contributed immensely to prevention of mother to child transmission (PMTCT) and prolonged lives amongst infected individual on most individuals given antiretroviral therapy (ART). In the absence of cure, it has however been discovered that prevention of new infection still remains the best mechanism of HIV containment through safer sexual practices hence consistent regular educational programs being promoted. Behavioural changes programmes became also a tool of prevention among the sexually active populations.

Safer sexual practices among high risk groups such as multiple sexual partners, commercial sex workers and their prospective clients have also been promoted. Condom usage has been promoted in most countries and in South Africa freely availed with support government.

### **2.1. Sedibeng HIV&AIDS, TB and STIs profile**

HIV&AIDS pandemic has over more than three decades posed on of the biggest challenges faced by South Africa. Based on the Department of Health antenatal survey from October 2002- 2015, Sedibeng District was reported to feature among the second highest in new HIV incidence rate. The region is neighbouring two other district who also are reflected in the survey as the highest incidence. Its proximity to neighbouring Gold mines region, the same with high level of HIV prevalence and high rate of commercial sex work practice, also compounded high mobility of trucking industry, increased the risk of HIV transmission between the two district municipalities.

The region is also affected by high unemployment rate, particularly affecting economically active populace. There are also institutions of higher learning in the region (two universities and three FETs) with increased number of external to internal movement of students into this region. The continuous movements of persons in and out of the district pose a challenge that requires effective HIV and TB educational programmes on behavioural changes. The programme on "She Conquers Campaign also

need to give focus on this young generation to contain any transmittable diseases that may affect their future

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping,

poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

Higher rates of unemployment and poverty may increase the chances of less revenue collection by municipalities for services provided. There is also a likelihood of low economic growth due to businesses losing expertise and valuable skills. Hence there is a critical need for municipalities to know the status of this pandemic within and outside the workplace so that they can respond appropriately and effectively.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and productive to the developmental agenda of the society.

This document therefore seeks to reflect and advance Sedibeng Regional HIV&AIDS, STIs & TB 2012-2016 Strategy, which is hoped that will form part of ongoing regional dialogue for the current political term of office. This strategy is aligned to the National Strategic Plan 2017-2022 and focuses on how local government plays a critical role in mobilising all stakeholders towards tangible output-oriented programmes. The strategy also calls for a shift in paradigm regarding HIV&AIDS, STIs & TB and local government.

### **3. SEDIBENG BACKGROUND**

#### **3.1. *Geographical location ,historical and economic***

**Description:** The Sedibeng District Municipality is a category C municipality situated in the Southern tip of Gauteng Province. The region is strategically located and shares borders with three provinces namely Free State (South), North West (West) and Mpumalanga (East). The district forms part of a corridor between Gauteng and other neighbouring provinces. It consists of three local municipalities of Emfuleni, Midvaal and Lesedi. Its Southern border is formed partly by the banks of Vaal River, constructed in 1931 constructed and completed 1938). Historically the Southern region formed part of what was referred to as the Vaal Triangle. The region has rich South African history in places like Vereeniging (The peace treaty signed by the Boer Republics and Great Britain, on 31 May 1902 and the signing of the current RSA Constitution by the first democratically nonracially elected President Nelson Mandela also in Sharpeville).The Sharpeville area is also marked with the 21 March 1960 that led to the current Human Rights Day Public Holiday. Also internationally historically acclaimed township included is Boipatong and other important historic events that changed the cause of South African political landscape involving

Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville, and Ratanda, which are all rich in political history and heritage.

Sedibeng is the fourth largest contributor to Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal and chemicals. It also has large agricultural land and The total geographical area of the municipality is 4172.76 km<sup>2</sup>. The SDM comprises of three Households:

279768 (67.05 per km<sup>2</sup>).

Emfuleni Local Municipality	Midvaal Municipality	Local	Lesedi Municipality	Local	Sedibeng District
968 km <sup>2</sup>	1,728km <sup>2</sup>		1,489km <sup>2</sup>		4,185km <sup>2</sup>

(Source: Global Insight, 2009)

### Neighbouring Municipalities

- City of Johannesburg to the North( Gauteng Province)
- Ekurhuleni to the North-East( Gauteng Province)
- West Rand District: Western ( Gauteng Province)
- Gert Sibande District to the North-East;(Mpumalanga Province)
- Tlokwe City Council which is part of Dr Kaunda District Municipality( North West Province): Western side of SDM
- Gert-Sibande (both Dipaleseng and to the East;
- Fezile Dabi District( Both Ngwathe and Metsimaholo Locals)Northern Free State (Free State Province)

### 3.2. Demographics

The total population of the District

The total population of the District on Stats SA, 2011 source is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km<sup>2</sup>. From information accumulated, many people especially in townships, live in informal structures as housing around Sebokeng, Evaton, Bophelong and Sharpeville area. . About 8 out of every people in the region reside in Emfuleni area.

#### Distribution of population

Emfuleni Local Municipality: 721 663 people (965.86km<sup>2</sup>)

Lesedi Local Municipality: 99520 km<sup>2</sup>)

Midvaal Local Municipality: 95301 (km<sup>2</sup>)

## 4. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT

### 4.1. The Constitution

The Constitution of the Republic of South Africa, Act 108 of 1996 provides, in its various clauses human rights that also protect people against any form of discrimination that can include even HIV.A number of

legislations pertaining to HIV&AIDS emanated from the current constitution's application to develop legislative frameworks and policies pertaining to employment, HIV testing, education etc.

#### **4.2. *Integrated Development Plan***

Integrated development planning (IDP) is a super plan for an area that is been made and is able to give an overall framework for development. The IDP aims to coordinate local government and other spheres of government in a coherent way to improve the quality of lives in that particular local area. It helps the local municipalities to identify the needs

The inclusion of HIV&AIDS plans in IDP help the local municipality focus the most important needs of communities taking into account available resources. The plans are developed in consultation through relevant departments, with communities, needs identified according to priorities

### **5. EPIDEMIOLOGY OF HIV/STIS & TUBERCULOSIS IN SEDIBENG**

As at March 2015, Progress Key indicators for Sedibeng district had the TB highest defaulter rate in Gauteng at 6.8% and death rate at 7.35. Across the entire province, 67% of patients who had TB, also had HIV in 2013, a reduction from 71% in 2012. ART coverage in TB and HIV co-infection patients increased from 58% in 2012, to 72% in 2013. The report indicates a marked reduction in multidrug resistance (MDR) TB cases from 749 in 2012 to 459 in 2013. As the provincial MDR increases, there is also likelihood that the Sedibeng increment in TB defaulter rates may further compound on the condition. MDR likely increases amongst TB defaulters, and may be aggravated in HIV infected individuals.

Addressing social and structural drivers of HIV, STI and TB prevention, care and impact, the AIDS Secretariat through support from other sectors, has developed a five year strategic plan aligned to the provincial plans. Government and civil society play a crucial role in implementation of plans. The current strategy will take in cognisance the 90-90-90 UNAIDS goals into consideration whilst implementing the 2017-2022 plans.

### **6 SEDIBENG MDIP: HIV&AIDS/STIs & TB: - 2017-2022 STRATEGY**

#### **The Goals**

**The goals are aligned to Gauteng Strategic Implementation Plans as:**

Gauteng Pillar 1: Prevention

Gauteng Pillar 2: Treatment

Gauteng Pillar 3: Joint action

#### **6.1. Strategic objective 1.1: NSP 1**

Accelerate prevention through health services to reduce new HIV and TB infection

#### **6.2. Strategic objective 1.2: NSP 4**

Reduce the social, behavioural and structural drivers of HIV, TB and STIs, prioritising youth and high risk groups

#### **6.3. Strategic objective 1.3: NSP 3**

No one left behind: include high-risk groups and key populations

**6.4. Strategic objective 2:1 NSP 2**

Reduce illness (morbidity) and deaths (mortality) by providing treatment, care and adherence support for all

**6.5. Strategic objective 2.2: NSP 5**

Reduce stigma and discrimination against people living with HIV and TB and groups with high HIV infections, including sex workers and LGBTI individuals

**6.6. Strategic objective 3.1: NSP Goals 6 and 7**

Stronger AIDS Councils lead to effective implementation of multi sector MDIP, with resources, coordination and accountability

**6.7. Strategic objective 3.2: NSP Goal8**

Strategic information plans, reviews and revised policies of AIDS Councils

**6.8. Strategic objective 3.3: NSP Critical Enabler**

Effective implementation of the combined multi sector effort in high-risk wards



## HUMAN RESOURCES DIRECTORATE

### HR MANAGEMENT STRATEGY

#### PURPOSE

To formulate, develop, elucidate, implement and monitor the Human Resources Management Strategy in order to achieve the SDM objectives in providing service delivery.

#### BACKGROUND

The Sedibeng District Municipality, in compliance, following and applying the national Human Resources Management Standards and elements, in pursuant of attaining its objectives both internally and externally to its stakeholders, intends aligning its plans through to professionalise Human Resources.

The Municipality has adopted the Integrated Development Plan (IDP) for the period 2017- 2022 as a long term plan to achieve its objectives. The Service Delivery Budget Implemented Plan (SDBIP) as a short term plan ensures achievement of projects within a brief period of time and provides means for effectiveness and efficiency.

**The Human Resources derived Integrated Development Plan (IDP) deliverables for the long term period are:**

- **To ensure effective, competent and motivated staff**

To attain the objective, the Human Resources Directorate is divided into the following executive pillars:

#### DIRECTORATE FUNCTIONS



Human Capital Development (HCD)

Human Capital Development (HCD)

Human Capital Management (HCM)

Labour Relations (LR)

**Through the pillars above, the Directorate is expected to provide, amongst others, the following on an annual basis:** (Service Delivery and Budget Implementation Plan: SDBIP)

- Promote equal opportunity and fair recruitment in the workplace. ( HCM)
- Empower employees for efficient and effective execution of their duties.( HCD)
- Promote Employees' Wellness ( HCD)
- Improve, maintain and manage good and sound Labour Relations (LR)
- Ensure application of best Human Capital Management Practices
- Ensure application of best Human Capital Development Practices

### **Audit of Human Resources by CoGTA and SALGA**

The South African Board for People Practices (SABPP) conducted the Human Resources (HR) Audit and introduced the National Human Resources Management Standards to Sedibeng District Municipality in 2017.

These Standards units are meant to guide and facilitate the processes for achieving a standardized form of attaining the objectives (IDP and SDBIP) for the SDM in a professional manner.

The thirteen (13) Standard Units recommended for application on order to achieve Human Resource's objectives, are:

#### **1. STRATEGIC HUMAN RESOURCES MANAGEMENT**

This is a systematic approach used in developing and implementing Human Resources Management Strategies, policies and plans within the organisation for attaining objectives.

**The objectives of this Standards Element include:**

- To ensure the Strategy is derived from and aligned to the organizational objectives in consultation with Stakeholders.
- To analyse the internal and external socio-economic, political and technological environment and provide pro-active people/ community related business solutions.
- To provide strategic direction and measurements for innovation and sustainable people practices.
- To provide a foundation for employment value proposition of the organisation.
- To establish a framework for HR element of organisational governance, risk and compliance policies, practices and procedures which meet the client or stakeholders needs.

- To determine an appropriate HR structure, allocate tasks and monitor development of HR competence to deliver strategic objectives.

## **2. TALENT MANAGEMENT**

Talent Management is the pro-active design and implementation of an integrated talent-driven strategy meant to attract, deploy, develop, retain and optimise the appropriate talent requirements identified in the workplace plan to ensure sustainable organisation.

**The objectives of this Standards element are:**

- To build a talent culture which defines philosophy, principles and integrated approach, which leverages diversity and is communicated in a clear employment value proposition.
- To identify critical positions and leadership roles and capabilities within the organisation into the future based on workforce plan determining the sustainability and growth of the organisation.
- To set processes and system that will:
  - Attract a sustainable pool of talent for current objectives and future organisation needs.
  - Achieve employment equity progress in the spirit of the legislation to achieve transformation.
  - Manage the retention and reward of talent.
  - Develop the required leadership skills.
  - Plan for succession to key position.
  - Identify high potential employees and link them with key future roles through monitored development plans.
  - Identify under-performance in key role or in a person identified as high potential and raise the level of performance through Performance Improvement Plan .
  - Through assessment, identify the optimal development opportunities for talent.
  - To agree to appropriate roles for relevant stake- holders in the development of talent.
  - To monitor and report on talent management key results and indicators.

## **3. HR RISK MANAGEMENT**

It is a systematic approach of identifying and addressing people factors (uncertainties and opportunities) that can either have a positive or negative effect on the attainment of the institutional objectives.

**The objectives of HR Risk Management are:**

- To increase the probability and impact of positive events and decrease the probability and impact of negative caused by people factors on achieving institutional objectives.

- To align HR and people management practices within governance, risk and compliance framework and integrated reporting model of the organisation.
- To ensure appropriate risk assessment practices and procedures relating to people factors are embedded within the organization.
- To ensure appropriate risk controls are designed and applied to HR activities and that interventions are based on evidence to ensure best use of time and resources (efficient and cost effective).
- To contribute in creating and sustaining a risk management culture and this also encourages innovation, creativity, management- by- fact and continues learning.

#### **4. WORKFORCE PLANNING**

It is the systematic identification and analysis of organisational workforce needs culminating (resulting) in a workforce plan to ensure sustainable organisational capability in pursuit of the achievement of its strategy and operational objectives. (It sets out the actions necessary to have the right people in the right place at the right time).

**The objectives of a workplace planning are:**

- To design a strategic workforce plan which meets the needs of the institution in consultation with line management, and adjust strategy accordingly, taking into account workforce and labour market trends within the employment equity legislation.
- To align the workforce planning cycle of the organisation as well as talent management where relevant.
- To ensure appropriate budgeting or cost modelling to prepare the budget for the workforce plan.
- To ensure an adequate supply and pipeline of appropriately qualified staff through sourcing staff and building the future supply of the right skills to meet the organisational needs.

#### **5. LEARNING AND DEVELOPMENT**

It is the practice of providing occupationally directed and other learning activities that enable and enhance the knowledge ,practical, skills and workplace experience and behaviour of individuals and teams based on current and future occupational requirements for optimal organisational performance and sustainability.

**The objectives of Learning and Development**

- To create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills.
- To focus learning and development plans on improving people's ability to perform in order to achieve organisational objectives and provide the means for measuring the impact of learning and development interventions.
- To support and accelerate skills development and achievement of employment equity and institutional transformation and limit skills shortages.

- To create a learning culture and environment that enables optimal individual, team and organisation learning and growth in competencies and behaviour.
- To capture and replicate and enhance critical knowledge with the organisation.
- To ensure learning and development, change and innovation.

## **6. PERFORMANCE MANAGEMENT**

It is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of organisational objectives.

**The objectives of Performance Management are:**

- To translate and cascade broad organisational performance drives into team and individual performance targets.
- To establish an appropriate performance management system, process, and methodology relevant to the needs, size, scope and complexity of the organisation which will support the development of a performance culture
- To link performance management to other HR processes to align appropriate performance consequence (reward, recognition, and development opportunities) that attracts, retain and motivate employees and to address poor performance.
- To ensure fair, ethical and organisational culture practice focusing on the achievement of performance targets in a sustainable way.
- To measure progress against agreed individual and team objectives that enable achievement of objectives.

**The SDM has an electronic PMS and configured already on the system are employees from level 0 to 4 (Directors, Managers and Assistant Managers).**

## **7. REWARD**

Reward is a strategy and system that enables organisations to offers fair and appropriate levels of pay and benefits in recognition for their contribution towards the achievements of agreed deliverable in line with organisation values and objectives.

Recognition is a related strategy and system that seeks to reward employees for other achievements through mechanisms outside the pay and benefits structure.

**Rewards objectives are:**

- To design and implement an appropriate reward strategy, aligned with business strategy, operating conditions, culture, objectives and employment value proposition which drives the achievement of organisation objectives, and achieves a fair balance between the needs of all the shareholders.
- To deliver a fair and equitable reward system and process that is ethical, cost effective and suitable.

- To ensure the strategy is in line with current national and international industry and sector norms.
- To ensure compliance with organisational governance principles and practices aligned to national and relevant international governance codes of practice and legislation.
- To design and implement an appropriate recognition strategy which meets employee's need for recognition of particular efforts or achievements which are valuable to the institution.

## **8. WELLNESS**

- Employee Wellness is a strategy to ensure that a safe and healthy work and social environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirement and other relevant wellness good practices in support of the achievement of the objective.

### **The Employee Wellness objectives are:**

- To promote opportunities and guidance that enable employees to engage in effective management of their own physical, mental, spiritual, financial and social well-being.
- To enable the employer to manage all aspects of employee wellness that can have a negative impact on employee's ability to deliver on objectives and to demonstrate the impact of wellness on achieving set goals.
- To promote a safe and health working environment in pursuit of optimum productivity and preservation of human life and health.
- To reduce employee risk emanating from health and wellness issues.
- To contain health and wellness costs.
- To enhance the employment value proposing by means of promoting a culture of individual health and overall institutional wellness.

## **9. EMPLOYMENT RELATIONS**

Employment Relations is the management of individual and collective relationships within an institution through the implementation of good practices that enable the achievement of organisational objectives complaint with statutory requirements or framework and appropriate to socio-economic conditions.

### **The Employment Relations Management objectives are:**

- To create a climate of trust, co-operation and stability within the organisation and a harmonious and productive working environment which enables the institution to compete effectively in its market place and contributes to a respected reputation
- To provide a framework for conflict resolution.
- To provide a framework for collective bargaining where relevant.
- To ensure capacity building and compliance to relevant labour legislation, codes of good practice (International Labour Organization and Department of Labour) and international standards.

## **10. ORGANISATIONAL DEVELOPMENT**

Organisational Development (OD) is a planned systemic change process to continually improve an organization 's effective and efficiency by utilising diagnostic data, and designing and implementing appropriate solution and interventions to measurably enable the institution to optimise its purpose and strategy.

**The Organisational Development objectives are:**

- To establish links with organisational purpose across all levels and functions of an organisation.
- To ensure organisation design facilitates the purpose of the institution.
- To improve the ability of individuals, departments and functions to work co-operatively to meet organisation objectives and optimise engagement at work.
- To facilitate stakeholders involvement in Organisational Development process to ensure optimum engagement.
- To build the relevant Organisational Development capability to meet institutional needs.
- To ensure compliance with relevant continuous improvement principles and good practices.

## **11. HR SERVICE DELIVERY**

HR Service Delivery is an influencing and partnering approach in the provision of HR service meeting the needs of the organisation, its managers and employees which enables delivery of institutional goals and targets.

**The HR Service Delivery objectives include:**

- To ensure timorousness, consistency, credibility and quality in the delivery of HR services, using resources productively and measuring and improving on delivery.
- To ensure sustainability of HR practices within the organisation.
- To support the effective management of the human element in an organisation by means of an effective HR service delivery model and system.
- To provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws and other statutory requirements, HR Policies, practices and procedures.
- To establish functional standards for accurate HR record-keeping and administration, developing and implementing an end-user friendly administrative process and system enabling proper data management.
- To measure employee engagement on the one hand, and satisfaction with the delivery of HR services on the hand.

## **12. HR TECHNOLOGY**

HR Technology is the effective utilization of technological applications and platforms that makes information real-time, accessible and accurate, providing HR and line management with the knowledge and intelligence required for more effective decision- making, and that supports efficiency and effectiveness in other HR services.

### **HR Technology objectives are:**

- To leverage technology to allow easy access to relevant data (real-time, self-service) in compliance with relevant data security and other information technology compliance requirements, laws, codes and standards (privacy), to support efficiency and effectiveness in HR functions (for example, learner management systems and e- learning in Learning and Development), and to create more capacity within existing HR structure to deliver value-adding services and interventions.
- To consolidate and rapidly extract HR information in real time to deliver effective presentation of HR information to the Council of Governing body, line management and executive committee meetings to support planning, decision –making and management of the workforce with full knowledge of potential people risks.
- To streamline the HR Management System and its associated process for effective and efficient use.
- To enable the effective implementation of change and improvement to the technology solutions to ensure they remain continually aligned with the institution's objectives.

## **13. HR MEASUREMENT**

HR Measurement refers to a continuous process of gathering, analysing, interpreting, evaluating and presenting quantitative and qualitative data to measure, align and benchmark the impact of HR practices on institutional objectives, including facilitating internal and external auditing of HR Policies, processes, practices and outcomes.

### **The HR Measurements objectives are:**

- To determine measurement approaches methodologies and metrics to assess the effectiveness and efficiency of HR practices.
- Identify relevant measurement areas for the purpose of integrated reporting.
- Implement appropriate tools and methods to measure timely the efficiency, effectiveness and consistency of HR practices, across the organisation.
- Provide a clean framework for measuring HR impact on the bottom-line of the institution.
- Develop performance indicators for HR service delivery and business impact and present to the institution in an appropriate HR scorecard.

## **WAYFORWARD**

The Human Resources Directorate is still at an infancy stage and still utilising manual processes on a number of aspects for administrative objectives. However, it is fast keeping pace with the technical

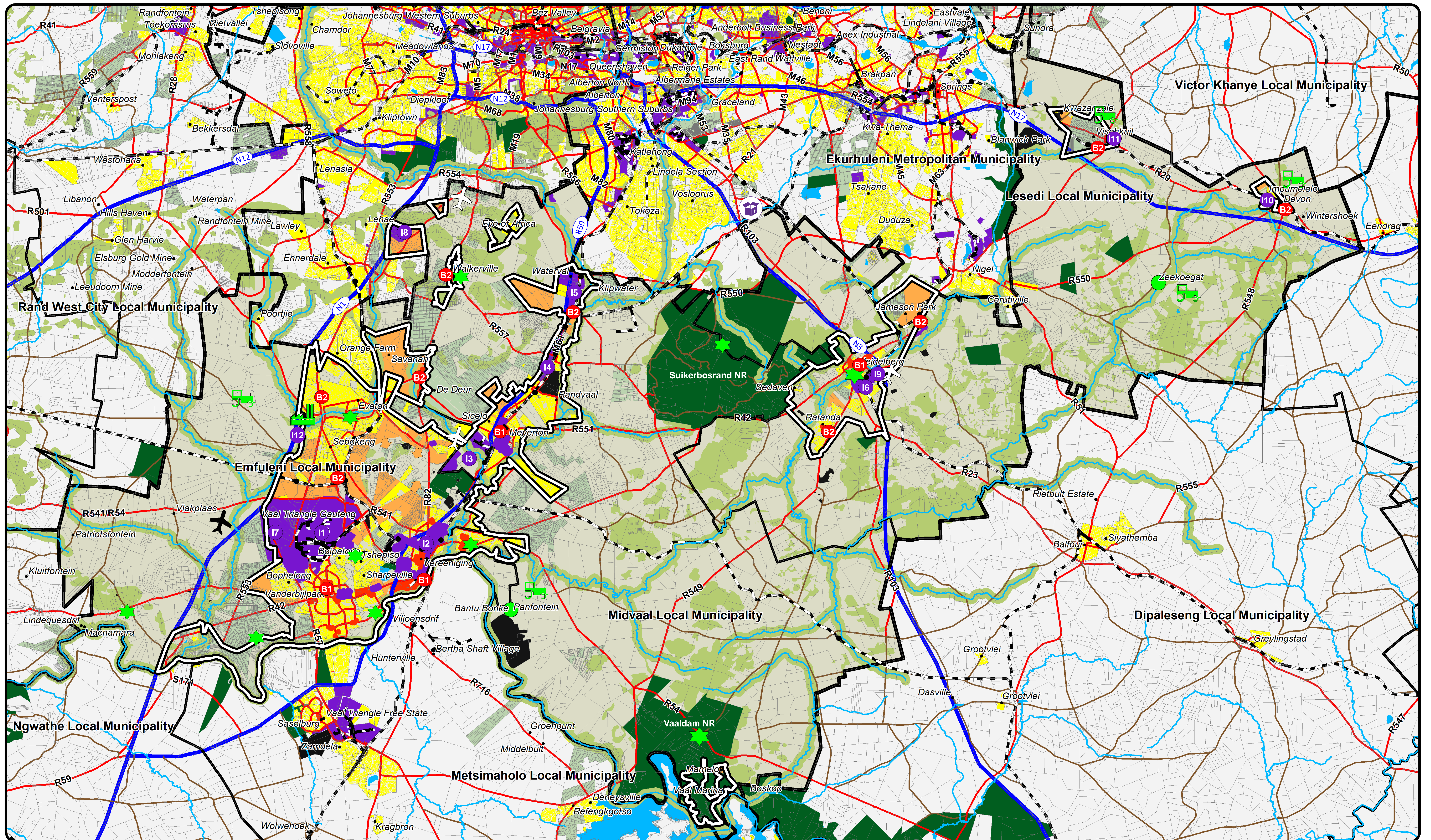


developments as proven by HR Audit carried out by the South African Board for People Practices (SABPP) and based on the recommendations made by the Audit.

The National Human Resources Management Standards will serve to guide the Directorate to pit itself against the identified Standard Units to ensure professionalism and smooth attainment of objectives compatible with other institutions and within the same sector.

It will therefore, be imperative to equip the staff within the Human Resources Directorate to enable the staff to master their own fields of operation and be able to implement, monitor, evaluate and improve on their acquired expertise.





# **SEDIBENG DISTRICT MUNICIPALITY SDF – COMPOSITE**

- |                       |                                    |                                  |                 |                            |
|-----------------------|------------------------------------|----------------------------------|-----------------|----------------------------|
| Urban Footprint       | Dams                               | Business Areas                   | National Roads  | Proposed Airport           |
| Agricultural Holdings | Primary Node                       | Industrial Areas                 | Main Roads      | Airfield                   |
| Agriculture           | Secondary Node                     | Mining Areas                     | Other Roads     | Proposed Freight Hub       |
| Nature Reserve        | Rural Node                         | Agri Hub                         | Railways        | Tourism Precinct           |
| Open Space System     | Priority Housing Development Areas | Proposed Rural Intervention Area | Railway Station | Urban Development Boundary |





**GAUTENG DEPARTMENT OF ROADS & TRANSPORT**

## Adjusted Estimates of Capital Expenditure - 2021/22

Project No	Project / Programme Name	Project Description	Project Status	Start		Finish		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2021/22 Financial Year		
				Latitude	Longitude	Latitude	Longitude												Main Appropriation R'000	Adjusted Appropriation R'000	
1. New or Replacement Assets																					
1	Bophelong Public Transport Facility	Alterations to Completed Intermodal Facility	Design	- 26,689 569	27,797 092	Not Applicable	Not Applicable	Sedibeng	Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	-	250	
#REF!	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Design	- 26,561 22	27,860 37	Not Applicable	Not Applicable	Sedibeng	Southern	Buildings	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	100	1 200	
#REF!	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender	- 26,692 636	28,111 35	Not Applicable	Not Applicable	Sedibeng	Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	
#REF!	Vereeniging Intermodal Public	Construction of Intermodal Public	Design	-26,679	27,933	Not Applicable	Not Applicable	Sedibeng	Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	3 100	

	Transport Facility	Transport Facility																		
Total New or Replacement Assets																			300	4 650
2. Upgrades and Additions																				
#REF!	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Tender	- 26,469 3	27,869 3	- 26,4422	27,8729	Sedibeng	Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
#REF!	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	- 26,555 837	28,003 506	26,5558 37	28,0035 06	Sedibeng	Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	01 February 2021	20 January 2023	Equitable Share	Transport Infrastructure	Design	25 430	2 500	2 500
#REF!	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender	-26,429	27,962	-26 524	27 927	Sedibeng	Southern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100
#REF!	Regional Offices - OHS Requirements	Rehabilitation of Regional Offices to meet OHS Requirements	Business Case	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	5 000	5 000
#REF!	Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border.	Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border.	Design	- 25,938 22	27,907 083	- 25,8621 6	27,8825 8	Sedibeng	Southern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	50

	Doubling of road.	Doubling of road.																		
Total Upgrades and Additions																			8 100	7 700
3. Rehabilitation, Renovations and Refurbishment																				
#REF!	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustria I (K14)	Tender	-25,859	28,69	-25 713	28 705	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100
#REF!	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Construction	-26,722	27,759	-26,709	27,816	Sedibeng	Southern	Other Fixed Structures	Refurbishment and rehabilitation	170	17 June 2020	16 September 2021	Equitable Share	Transport Infrastructure	Construction	89 987	38 054	81 172
#REF!	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	Retention	-26,716	27,784	-26 724	27 593	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	28 January 2019	31 July 2020	Equitable Share	Transport Infrastructure	Construction	172 191	5 091	5 091
#REF!	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Construction	-26,038	27,846	-25,959	27,952	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	100	01 April 2019	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	153 110	31 542	74 500
Total Rehabilitation, Renovations and Refurbishment																			74 787	160 863

4. Maintenance and Repairs																				
#RE F!	Automated Pothole Patching Machine	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	50
#RE F!	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng	Southern	Contractors	Maintenance and repair	Not Applicable	19 November 2019	18 November 2022	Equitable Share	Transport Infrastructure	Design	13 636	13 272	8 172
#RE F!	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	3 800	01 April 2021	31 March 2022	EPWP Grant	Transport Infrastructure	Maintenance	9 638	9 638	9 638
#RE F!	Grass Cutting	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 210	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	31 402	20 000
#RE F!	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	-
#RE F!	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	-	46 624
#RE F!	Installation of Streetlights		Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	50
#RE F!	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	50	600
#RE F!	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	13 000

#RE F!	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 500	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1 410 000	406 935	227 709
#RE F!	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included above	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	192 987	-
#RE F!	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	855	01 September 2017	30 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	521 000	94 000	93 983
#RE F!	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included above	01 September 2017	30 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	40 000	7 406
#RE F!	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included Below	01 May 2018	31 May 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	518 400	127 762	208 922
#RE F!	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 080	01 May 2018	31 May 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	44 238	3 425
#RE F!	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	16 200	4 822
#RE F!	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-
#RE F!	Professional Engineers Services	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	14 000	2 607

	Class 3 Roads																			
#REF!	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-
#REF!	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Equitable Share	Transport Infrastructure	Maintenance	45 000	14 000	722
#REF!	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Included Above	1 000	-
#REF!	Reseal of Provincial Road Network	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	50
#REF!	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	12 130	3 440	-
#REF!	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Minor Assets	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	3 033	860	-
#REF!	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	24 261	6 880	6 361
#REF!	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	21 228	6 020	-
#REF!	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	500	3 500



#REF!	Stormwater (Bridge and Culvert)	Culverts and Bridges	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	20	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	36 000	12 000	2 000
#REF!	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	2 000
#REF!	Supply & Erect Guardrails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	57 444	-
#REF!	Supply & Erect Guardrails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	100	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	-	57 444
#REF!	Supply & Erect km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 500	750
#REF!	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	15	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	88 000	19 556	10 246
#REF!	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	15	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	88 000	-	9 310
#REF!	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	50
#REF!	Supply and Servicing of Mobile Toilets	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	1 000
#REF!	Supply Bridge Rails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	35	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 333	2 333

#RE F!	Supply Fencing Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	50
#RE F!	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16 642	12 500	12 500
#RE F!	Supply Herbicide and Pesticide	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	50
#RE F!	Supply Manhole Grids/Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	5	18 September 2018	04 September 2021	Equitable Share	Transport Infrastructure	Maintenance	9 908	1 000	2 000
#RE F!	Supply of Bitumen Related Products	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	6 528	6 528
#RE F!	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	50
#RE F!	Supply Safety Clothing & Equipment	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	2 000
#RE F!	Term Contracts Roads Marking	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	1 000
#RE F!	Traffic Signals Maintenance	Traffic Signals Maintenance	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	2 000	2 000
#RE F!	Vereeniging Region Regravelling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng	Southern	Contractors	Maintenance and repair	45	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	22 037	19 237	19 528
<b>Total Maintenance and Repairs</b>																			<b>1 182 882</b>	<b>788 480</b>
<b>5. Non - Infrastructure</b>																				
#RE F!	Contract Fleet Plant-Equipment Supply -	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	360 000	61 000	61 000

	Non-Infrastructure																			
#REF!	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enhancement in the Learner Transport and Taxi Industry	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7 849	5 349	5 349
#REF!	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	-	986
#REF!	Feasibility Study for Travel Demand Management of Heavy Road Freight During The Peak Periods	Feasibility Study for Travel Demand Management of Heavy Road Freight During The Peak Periods	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	-	50
#REF!	Feasibility study on NMT and revision of the Provincial NMT policy (BB10) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Close-out	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2018	31 March 2022	Equitable Share	Transport Infrastructure	Planning	1 000	-	200

#REF!	Feasibility Study on the Integrated BRT line between Ekurhuleni and Johannesburg	Dictate and prioritise Transport Infrastructure strategically	Close-out	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2018	31 March 2022	Equitable Share	Transport Infrastructure	Planning	1 000	-	652
#REF!	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	12 000	1 000	-
#REF!	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 October 2021	30 June 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	100	50
#REF!	Gauteng Household Travel Survey - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	17 618	6 612	4 412
#REF!	Gauteng Integrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2023	Equitable Share	Transport Infrastructure	Planning	22 106	6 064	6 927
#REF!	Integrated Transport Services Centre Feasibility and Detail Design - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	2 000	50	50

#REF!	ITP Support - Sedibeng Municipality	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng	Southern	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 September 2017	31 May 2022	Equitable Share	Transport Infrastructure	Planning	2 967	-	284
#REF!	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 200	2 200
#REF!	Network Hierarchy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	5 858	4 860	3 924
#REF!	PLTF - 5 year Update (ITMP 25 Year Review) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 July 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 000	1 201
#REF!	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	97 735	20 000	20 000
#REF!	Route Determination for Strategic Road Network - Non-	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 October 2017	31 March 2022	Equitable Share	Transport Infrastructure	Planning	24 000	1 223	1 223

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GAUTENG DEPARTMENT OF HEALTH																	
Adjusted Estimates of Capital Expenditure - 2021/22																	
Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitud e	Municipali ty	Developme nt Corridor	Economic Classificati on (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programm e Name	Total Project Cost	Main Appropriati on	GPT Recommendati on
																2021/22	2021/22
																R'000	R'000
1. New or Replacement Assets																	
3	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Constructi on 1% - 25%	- 26,5594 61	27,8195 09	Sedibeng	Southern	Building and other fixed structures	PHC - Clinic	Not Availabl e	25 March 2013	15 April 2023	Health Facility Revitalisati on Grant	Health Facility Managemen t	94 801	17 400	1 200
4	Master Planning for Pholosong, Tara, Tembisa and Kopanong Hospitals	Appointment of Build Environment Professionals to undertake master planning	Feasibility	Not Applicabl e	Not Applicabl e	Various	Various	Building and other fixed structures	other Facilities	Not Availabl e	1 April 2017	Not yet availabl e	Equitable Share	Health Facility Managemen t	Not Yet Available	1 000	1 000
27	Heidelberg Hospital - Electro	Electro-Mechanical	Constructi on 1% - 25%	- 26,5036 4	28,3513 1	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Availabl e	1 April 2019	Not yet availabl e	Equitable Share	Health Facility Managemen t	Not Yet Available	2 667	-
37	Kopanong Hospital - Electro	Electro-Mechanical	Constructi on 1% - 25%	- 26,6379 3	27,9332 8	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Availabl e	1 April 2019	Not yet availabl e	Equitable Share	Health Facility Managemen t	Not Yet Available	2 667	2 667
50	Sebokeng Hospital - Electro	Electro-Mechanical	Constructi on 1% - 25%	- 26,6061 1	27,8462 2	Sedibeng	Southern	Building and other	Hospital - Regional	Not Availabl e	1 April 2019	Not yet availabl e	Equitable Share	Health Facility	Not Yet Available	2 667	2 667

								fixed structures						Managem nt			
51	Sebokeng Zone 17 Clinic	Construction of New Clinic	Constructi on 76% - 99%	- 26,5957 4	27,8319 1	Sedibeng	Southern	Building and other fixed structures	PHC - Clinic	Not Availabl e	25 March 2014	31 March 2023	Health Facility Revitalisati on Grant	Health Facility Manageme nt	59 401	26 791	16 450
52	Sedibeng clinics- electro	Electro-Mechanical	Constructi on 1% - 25%	Not Applicabl e	Not Applicabl e	Sedibeng	Southern	Building and other fixed structures	PHC - Clinic	Not Availabl e	1 April 2019	31 March 2022	Equitable Share	Health Facility Manageme nt	Not Yet Available	50	3 880
Total New or Replacement Assets																53 242	27 864
2. Upgrades and Additions																	
81	Johan Heyns - upgrade and renovation of internal roads and parking	Upgrading of facility	Identified	- 26,7030 9	27,8341 1	Sedibeng	Southern	Building and other fixed structures	PHC - Community Health Centre	Not Availabl e	Not Yet Availabl e	Not Yet Availabl e	Equitable Share	Health Facility Manageme nt	Not Yet Available	50	-
83	Kopanong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72-hour mental health care patients	Upgrading of facility	Identified	- 26,6379 3	27,9332 8	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Availabl e	Not Yet Availabl e	Not Yet Availabl e	Equitable Share	Health Facility Manageme nt	Not Yet Available	50	-
84	Kopanong Hospital- TB wards and walk way	Upgrading of facility	Identified	- 26,6379 3	27,9332 8	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Availabl e	Not Yet Availabl e	Not Yet Availabl e	Equitable Share	Health Facility Manageme nt	Not Yet Available	50	-
85	Kopanong Hospital Refurbishmen t of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	constructio n 1 - 25%	- 26,6379 3	27,9332 8	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Availabl e	Not Yet Availabl e	Not Yet Availabl e	Equitable Share	Health Facility Manageme nt	Not Yet Available	50	-

92	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients (Ward 12)	Upgrading of facility	Identified	- 26,60611	27,84622	Sedibeng	Southern	Building and other fixed structures	Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	4 620	-
105	Sebokeng Hospital - OPD Archives and guard house	OPD Archives and guard house	Final Completion	- 26,60611	27,84622	Sedibeng	Southern	Building and other fixed structures	Hospital - Regional	Not Available	Not Yet Available	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	-	50
Total Upgrades and Additions																4 820	50
3. Rehabilitation, Renovations and Refurbishments																	
128	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	- 26,60611	27,84622	Sedibeng	Southern	Building and other fixed structures	Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	9 500
Total Rehabilitation, Renovations and Refurbishments																2 000	9 500
4. Maintenance and repairs																	
168	Employee Wellness Centres	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Gauteng	Various	Property Payments	Office Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	2 000	-
169	Medical Interns Accommodation	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Gauteng	Various	Property Payments	Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	2 000	-
176	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	- 26,50845	28,359483	Sedibeng	Southern	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	750
177	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	- 26,50364	28,35131	Sedibeng	Southern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	12 000
186	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	- 26,63793	27,93328	Sedibeng	Southern	Property Payments	Hospital - District	450	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	20 000



206	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	- 26,60611	27,84622	Sedibeng	Southern	Property Payments	Ambulance/ EMS Station	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	2 000
207	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	- 26,60611	27,84622	Sedibeng	Southern	Property Payments	FPS	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	3 000
208	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	- 26,60611	27,84622	Sedibeng	Southern	Property Payments	Hospital - Regional	450	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	25 000
209	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	Sedibeng	Southern	Property Payments	PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	7 000
210	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Sedibeng	Southern	Property Payments	PHC - Clinic	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	14 000
211	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	- 26,703533	27,834393	Sedibeng	Southern	Property Payments	Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	500
Total Maintenance and repairs																45 000	84 250
5. COVID 19 Projects																	
239	Kopanong 300 ICU Beds	New or Replacement Assets	Construction 26% - 50%	- 26,63793	27,93328	Sedibeng	Southern	Building and other fixed structures	Hospital - District	Not Available	12-Jun-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	178 865	10 000
244	Kopanong 300 ICU Beds - Procurement and Installation of HT Equipment	New or Replacement Assets	Construction	- 26,63793	27,93328	Sedibeng	Southern	Machinery & Equipment	Hospital - District	Not Available	01-Apr-21	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Yet Available	-	34 674
248	Repurposing of COVID-19 facilities	Rehabilitation, Renovations and Refurbishments	On-going	Various	Various	Gauteng	Various	Building and other fixed structures	other Facilities	Not Applicable	01-Apr-21	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Yet Available	50	0
Total Covid 19 Projects																178 915	44 674

Total Non-Infrastructure	24 000	24 000
Total Health Infrastructure	307 977	190 338

## GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

GDID 2021 MTEF Estimates for Capital Expenditure

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2021/22 Financial Year	
																Main Appropriation	Adjusted Appropriation
																R'000	R'000
1. Rehabilitation, Renovations and Refurbishments																	
9	GPG Fixed Assets Conditional Assessments(GIAM A)	Restoration	Planning	Various	Various	Various	Various	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	5 000
2. Maintenance and Repairs																	
#REF!	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng	Southern	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	720
#REF!	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 000
#REF!	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 000
#REF!	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 000
#REF!	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	500
#REF!	Sedibeng Regional Office	General Building maintenance	On-going	-26.700062	27.831161	Sedibeng	Southern	Buildings and other fixed structures	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	192	192

#REF!	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	2500	Office Buildings	01 April 2021	31 March 2024	EPWP	Public Works Infrastructure	21 163	18 988	18 988
Total Maintenance and Repairs																24 180	23 400
Total Infrastructure Development																#REF!	#REF!

GAUTENG DEPARTMENT OF EDUCATION																		
Adjusted Estimates of Capital Expenditure - 2021/22																		
No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2021/22 Financial Year	
																	Main Appropriation	Adjusted Appropriation
																	R'000	R'000
1. New or Replacement Assets																		
15	GDEVA20E0004	ECD Centre of Excellence Southern Corridor SE [Ratanda] 4.1.a New stand-alone ECD centre (Gr.R & RR)	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 3: Site Suitability Study	Not Available	Not Available	SEDIBENG DISTRICT MUNI.	Southern	Buildings and Other fixed Structures	6.4 ECD	73	2020/03/05	2023/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 073	1 000	-
20	GDE/EvatonWSS/N &R/2018/1	Evaton West SS (No EMIS yet) SW 2.1.6 New school: Brick & Mortar (B&M)	Construction of a new Brick and Mortar Secondary School	Pre-plan Step 3: Site Suitability Study	Not Available	Not Available	SEDIBENG DISTRICT MUNI.	Southern	Buildings and Other fixed Structures	6.2 POS	70	2020/03/05	2022/12/08	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 000	-
27	GDE/Golden Gardens/N&R/2018/1	GOLDEN GARDENS PS 700400976 SW 2.1.7 New school: Alternative Construction	Construction of a new Primary School through ACT	Stage 7 Close-Out	- 26,616422	27,807902	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2018/03/05	2019/09/12	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	1 000	1 000

		Technologies (ACT)																
72	DID/700400673/N&R/2018/10322	RUST-TER-VAAL SS 700400673 SE 2.1.1 N&S3: Replacement of asbestos schools with B&M (29)	Construction of a Brick-and-Mortar Replacement Secondary School	Stage 5 Works	- 26,576249	27,947166	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	110	2016/03/17	2021/12/12	Education Infrastructure Grant	Programme 6: Infrastructure Development	109 947	15 000	15 000
73	DID/SavanaCityPS1/N&R/2018/51112	Savanna City PS (No EMIS yet) SE 2.1.6 New school: Brick & Mortar (B&M)	Construction of a new Brick and Mortar Primary School	Stage 1.2 Initiation Report	Not Available	Not Available	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	150	2019/11/19	2025/03/04	Education Infrastructure Grant	Programme 6: Infrastructure Development	150 403	2 000	1 504
75	DID/700321463/U&A/2018/25340	SETLABOTJHA PS 700321463 SW 2.1.4 Replacement of mobile school with B&M.	Replacement of mobile school with brick & mortar.	Stage 6 Handover	- 26,558268	27,884655	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	95	2017/03/05	2021/04/21	Education Infrastructure Grant	Programme 6: Infrastructure Development	95 038	1 000	630
83	GDE/Tshepiso PS/N&R/2018/22139	Tshepiso PS (No EMIS yet) SE 2.1.7 New school: Alternative Construction Technologies (ACT)	Construction of a new Primary School through ACT	Stage 6 Handover	Not Available	Not Available	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	64	2016/03/05	2018/04/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 418	1 000	3 821
84	GDE/TshepongPS/N&R/2018/1	TshepongPS PS (No EMIS yet) SE 2.1.7 New school: Alternative Construction Technologies (ACT)	Construction of a new Primary School through ACT	Stage 6 Handover	Not Available	Not Available	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	64	2016/03/05	2018/04/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 418	1 000	3 821
<b>2. Upgrades and Additions</b>																		
112	GDEVA21M0001	Mobiles: GDE Mobile Panel 2021 (3 years)	Mobiles programme: Mobile ordinary and	Stage 3.2 Procurement	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	450	Varies	Varies	Education Infrastructure Grant	Programme 6: Infrastructure	450 000	-	50 000

			specialise classroom s, admin blocks, kitchen units and ablution facilities (3 year panel)	Docu mentation											Develo pment			
113	GDESE20S0002	GENERAL SMUTS HIGH SS 700330126 SE 2.3.a OHS: Repair of structural defects	Replacem ent of school hall, dilapidated structures and temporary structures. Refurbish the remainder of the school. Managem ent of Storm Water, sewer and water services. External works. [as per Initiation Report]. The school Hall has developed structural defects and it was concluded that it will be more cost effective to replace the hall. The	Stage 2 Concept	- 26,672028 33	27,918198 33	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	106	2020/0 2/14	2023/0 3/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	106 412	1 000	1 500

			school requires general maintenance. [as per Business Case].															
115	GDEAD19I0002	ICT capacitation: Gr.10 Phase 2	ICT intervention	00. Cancelled	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	191	2019/03/05	2022/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	190 500	87 576	-
116	GDEAD19I0001	ICT capacitation: Gr.9	ICT intervention	00. Cancelled	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	191	2019/03/05	2022/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	190 500	42 837	-
117	GDEVA20I0001	ICT capacitation: various grades	ICT intervention	00. Ongoing	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	191	2021/03/05	2023/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	190 500	37 737	309 554
124	DID/700330357/R&R/2018/10994	LAERSKOO L DRIE RIVIERE PS 700330357 SE 2.3.c Refurbishment & Rehabilitation of existing facilities	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	- 26,656534 64	27,967493 42	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	66	2019/03/24	2022/10/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	66 313	5 000	2 500
125	DID/700320093/U&A/2018/10866	LAERSKOO L FRIKKIE MEYER PS 700320093 SW 2.2.a Upgrade to N&S7: Perimeter Security: fencing	Refurbishment and fencing of a Primary School	Stage 5 Works	- 26,699693 72	27,826955 46	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	42	2019/07/19	2023/04/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	41 841	20 000	5 000
127	GDESW20S0001	LAERSKOO L NOORDHOEK PS 700320127 SW 2.3.a	Demolition of: 9 Classrooms, 2 Grade R (mobile).	Stage 2 Concept	- 26,680187 09	27,831026 51	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	119	2020/02/14	2023/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	119 351	1 000	2 150

		OHS: Repair of structural defects	Hall & store rooms: replace classroom s, nutrition centre, science lab, library & rehabilitation of the school structure.															
131	DID/700320887/U&A/2018/10497	MAGASELA PS 700320887 SW 2.2.a Upgrade to N&S7: Perimeter Security: fencing	Fencing of a Primary School	Stage 8 Completed	- 26,51550176	27,84953155	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2019/07/19	2020/08/10	Educational Infrastructure Grant	Programme 6: Infrastructure Development	1 447	350	-
137	GDEAD19M0001	Mobiles: Mpumalanga & Free State	Mobiles19 FS(258) programme: Delivery of mobile ordinary classrooms and mobile Grade R classrooms to various schools in various districts.	00. Ongoing	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	386	Ongoing	Ongoing	Educational Infrastructure Grant	Programme 6: Infrastructure Development	385 574	87 000	75 000
146	GDE/700400119/U&A/2018/24381	PRESTIGIO US AURETE SS (closed) 700400119 SW / Park Ridge PS 2.2.c Upgrade to N&S7 (classrooms incl. overcrowding)	Major additions to an existing Secondary School / Refurbishment of facilities to accommodate Grade R	Pre-plan Step 2: Needs Confirmation	Not Available	Not Available	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	50	2021/03/05	2023/03/04	Educational Infrastructure Grant	Programme 6: Infrastructure Development	50 000	1 000	-

		g & admissions, elec, water, sanitation, electronic connectivity and perimeter security): brick & mortar	and Grade 1 for Park Ridge PS.															
149	DID/700321372/U&A/2018/20608	RAMOSUKU LA SS 700321372 SW 2.2.k Upgrade into a full ICT school	Conversion of an ordinary Primary School into a Full ICT School	Stage 3.1 Design Development	- 26,72813526	27,64540807	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	56	2018/07/13	2023/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	55 764	1 000	500
151	GDE/700341149/U&A/2019/	RATANDA SS 700341149 SE 2.2.l Upgrades to 100% pass rate schools	100% Schools	Pre-plan Step 3: Site Suitability Study	- 26,555806	28,331672	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2019/09/18	2020/02/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	1 000	-
161	GDE/700330043/U&A/2018/24692	ROSHNEE SS 700330043 SE 2.2.k Upgrade into a full ICT school	Conversion of an ordinary Secondary School into a Full ICT School	Pre-plan Step 2: Needs Confirmation	- 26,56613307	27,94247702	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	2	2019/03/05	2023/04/18	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	150	-
163	DID/700330019/U&A/2018/65384	RUST-TERVAAL PS 700330019 SE 2.2.c Upgrade to N&S7 (classrooms incl. overcrowding & admissions, elec, water, sanitation, electronic connectivity and perimeter	Major additions to an existing Primary School	Stage 3.1 Design Development	- 26,57585711	27,94744842	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	98	2019/09/04	2024/12/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	98 352	1 000	1 932



		security): brick & mortar																
164	GDE/700321406/R& R/2018/1	SAPPHIRE SS 700321406 SW 2.2.i Upgrade into a full School of Specialisatio n (SoS)	Conversio n of an ordinary Secondary School into a School of Specialisat ion	Pre- plan Step 2: Needs Confirm ation	- 26,695479	27,78643	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	13	2020/0 3/05	2021/0 8/04	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	13 000	1 000	-
171	GDE/700321505/U& A/2019/	TANDUKWA ZI SS 700321505 SW 2.2.I Upgrades to 100% pass rate schools	100% Schools	Pre- plan Step 3: Site Suitabili ty Study	- 26,545883 7	27,882521 54	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2019/0 9/18	2020/0 2/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	1 000	1 000	-
177	GDE/700321638/U& A/2019/	TSHEPO- THEMBA SS 700321638 SW 2.2.I Upgrades to 100% pass rate schools	100% Schools	Pre- plan Step 3: Site Suitabili ty Study	- 26,540244 64	27,886492 01	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2019/0 9/18	2020/0 2/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	1 000	1 000	-
179	GDE/GradeR- Clrms/U&A/2018/	Various schools various districts 4.2.a Additional Gr.R classrooms: brick & mortar	Grade R Classroom s for Schools in need	00. Cancell ed	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.4 ECD	0	2019/0 3/05	2023/0 3/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	15 000	-
180	GDE/ACTClassr&To il/U&A/2018/31426	Various schools: Additional classrooms & ablutions: ACT	Additional ACT classroom s and toilet blocks at various schools	Stage 7 Close- Out	Not Available	Not Available	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	2019/0 3/05	2023/0 3/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	20 000	10 000
<b>3. Refurbishment &amp; Rehabilitations</b>																		
220	GDE/700350249/R& R/2018/10660	ENDICOTT PS 700350249 GE 2.3.c Refurbishme nt & Rehabilitatio	Rehabilitat ion of a Primary School	00. Cancell ed	- 26,287856 53	28,591877 88	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2020/0 3/05	2024/0 2/17	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	1 000	-

		n of existing facilities																
259	GDE/700330860/U&A/2019/	ISIZWE-SETJHABASS 700330860 SE 2.2.i Upgrades to 100% pass rate schools	100% Schools	Stage 1.1 Initiation Brief	- 26,6518864	27,89136522	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2019/09/18	2022/02/02	Educational Infrastructure Grant	Programme 6: Infrastructure Development	1 000	1 000	50
263	GDE/700320671/U&A/2018/22718	JORDAN SS 700320671 SW 2.2.k Upgrade into a full ICT school	Make 31x classrooms ICT compliant.	Stage 2 Concept	- 26,53732705	27,87289501	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	30	2018/02/05	2024/02/17	Educational Infrastructure Grant	Programme 6: Infrastructure Development	30 000	1 000	-
269	GDE/700320697/R&R/2018/65166	KGOKARE SS 700320697 SW 2.3.c Refurbishment & Rehabilitation of existing facilities	Rehabilitation of a Secondary School	Stage 8 Completed	- 26,55363296	27,86481073	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2019/03/05	2022/02/16	Educational Infrastructure Grant	Programme 6: Infrastructure Development	-	1 000	-
274	GDESW20F0001	KHUTLO-THARO SS 700320713 SW 2.3.i Malicious damage to property: fire / arson	Fire damage 2020-01-15	Pre-plan Step 2: Needs Confirmation	- 26,53231957	27,87475911	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	5	2019/12/08	2020/12/07	Educational Infrastructure Grant	Programme 6: Infrastructure Development	4 500	1 000	-
278	DID/700330316/R&R/2018/20673	KRUGERLA ANSKOOL LSEN 700330316 SE 3.3.b Refurbishment & Rehabilitation of LSEN schools	Rehabilitation of a Special School	Stage 5 Works	- 26,649121	27,92801841	SEDIBENG	Southern	Buildings and Other fixed Structures	6.3 LSEN	34	2016/06/14	2021/12/01	Educational Infrastructure Grant	Programme 6: Infrastructure Development	33 734	1 057	3 900
289	GDESE20S0004	LAERSKOO L HANDHAWER PS 700330373 SE 2.3.a OHS: Repair	construction joints need repair, audio visual room in serious	Stage 1.2 Initiation Report	- 26,66869197	27,92539975	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	7	2020/02/14	2023/03/05	Educational Infrastructure Grant	Programme 6: Infrastructure Development	6 716	1 000	336

		of structural defects	condition with floor having settled significantly. Consider demolish and rebuild room. School Hall has issue with leaks that require investigation															
295	DID/700320127/R&R/2018/20617	LAERSKOO L NOORDHOE K PS 700320127 SW 2.3.c Refurbishment & Rehabilitation of existing facilities	Rehabilitation of a Primary School	00. Cancelled	- 26,68018709	27,83102651	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2019/03/05	2020/03/03	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	1 000	-
297	GDESW20S0002	LAERSKOO L PARKSIG PS 700320143 SW 2.4.a OHS: Repair of structural defects through maintenance works.	School has several maintenance issues such as construction joints and blocked pipes which seem to be causing water to pool in the school.	Stage 1.2 Initiation Report	- 26,64647076	27,75736896	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	1	2020/02/14	2022/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	650	350	50
304	DID/700320168/R&R/2018/10731	LAERSKOO L VAALRIVIER PS 700320168	Rehabilitation of a Primary School. Replace	Stage 7 Close-Out	- 26,719295	27,753147	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	5	2016/04/04	2019/10/03	Education Infrastructure Grant	Programme 6: Infrastructure	5 294	891	159

		SW 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	2x classroom s.												Develo pment			
313	DID/700400151/R& R/2018/10736	LAKESIDE ESTATE PS 700400151 SE 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	Rehabilitat ion of a Primary School	Stage 8 Comple ted	- 26,516381 52	27,891249 36	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	8	2019/0 3/05	2020/0 2/17	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	7 835	250	-
338	GDESE20S0006	MEYERTON PS 700330498 SE 2.3.a OHS: Repair of structural defects	maintenan ce of constructio n joints required. Second floor slab has settled excessivel y and will require further investigati on. Consider propping up the cantilever for safety.	Stage 1.2 Initiation Report	- 26,553277 24	28,020399 76	SEDIBENG.	Southern	Buildings and Other fixed Structures	6.2 POS	6	2020/0 2/14	2023/0 3/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	6 000	1 000	300
342	GDE/700321042/R& R/2018/1	MOJALA- THUTO PS 700321042 SW 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	Rehabilitat ion of a Primary School	Pre- plan Step 2: Needs Confirm ation	- 26,545652 8	27,841779 28	SEDIBENG.	Southern	Buildings and Other fixed Structures	6.2 POS	5	2020/0 3/05	2021/0 1/19	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	5 000	1 000	-
344	GDE/700321117/R& R/2018/1	MOSIOA PS 700321117 SW 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	Rehabilitat ion of a Primary School	Pre- plan Step 2: Needs Confirm ation	- 26,548374 17	27,850851 45	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	5	2020/0 3/05	2021/0 1/19	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	5 000	1 000	-

358	GDEEN20S0006	HOERSKOO L BIRCHLEIGH SS	OHS Repair of structural Defects	00. Cancell ed	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	N/A	N/A	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	1 000	-
362	GDE/700331124/R& R/2018/1	PANFONTEI N INTERMEDI ATE PS 700331124 SE 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	Rehabilitat ion of a Primary School	00. Cancell ed	- 26,718815 51	28,016916 29	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2020/0 3/05	2021/0 1/19	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	1 000	-
372	DID/700321273/R& R/2018/20619	PITSENG PS 700321273 SW 2.3.c Refurbishme nt & Rehabilitatio n of existing facilities	Rehabilitat ion of a Primary School	Stage 5 Works	- 26,584111 14	27,851683 78	SEDIBENG.	Southern	Buildings and Other fixed Structures	6.2 POS	11	2019/0 7/19	2022/0 8/25	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	11 311	1 000	1 500
384	GDESE20S0007	ROSHNEE SS 700330043 SE 2.4.a OHS: Repair of structural defects through maintenance works.	several classroom roofs are sagging due to classroom s being expanded by removing central support beam. School has other maintenan ce issues such as roof and ceiling damage	Stage 1.2 Initiation Report	- 26,566133 07	27,942477 02	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	10	2020/0 2/14	2022/1 2/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	10 270	500	103
411	GDESW20F0002	TOKELO SS 700321604 SW 2.3.i Malicious	Fire damage 2020-01- 02	Pre- plan Step 2: Needs	- 26,546448 12	27,847418 16	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	7	2019/1 2/08	2020/1 2/07	Educatio n Infrastru	Progra mme 6: Infrastr ucture	6 500	500	-

		damage to property: fire / arson		Confirmation										ture Grant	Develo pment			
419	GDESW20S0004	TSHIRELA PS 700321653 SW 2.3.a OHS: Repair of structural defects	school is in need of major rehab. Classrooms have structural cracks and floors have potholes in them. There is a sinkhole on site as well which needs to be demarcated. Roofs in some classrooms are just sheet metal with no ceilings and there is no official kitchen. school requires additional Grade R facilities as well and upgrade of toilets.	Stage 1.2 Initiation Report	- 26,6668073	27,84684663	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	29	2020/02/14	2023/03/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	29 221	500	292
423	DID/700330209/R&R/2018/65208	VEREENIGING GIMNASIUM SS 700330209 SE 2.3.c Refurbishment & Rehabilitatio	Rehabilitat ion of a Secondary School	Stage 3.1 Design Develop ment	- 26,66467039	27,92383956	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	78	2017/08/03	2023/06/12	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	78 150	500	6 500

		n of existing facilities																
4. Maintenance																		
430	GDESE20S0001	ARCON PARK PS 700330076 SE 2.4.a OHS: Repair of structural defects through maintenance works.	Repairs required at construction joints and areas of plaster delamination.	00. Cancelled	- 26,63043644	27,94230623	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2020/03/05	2021/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	300	-
433	GDEVAM0003ECE duplicate	Facilities: Costed maintenance plans for all public schools	Costed maintenance plans for all public schools	00. Cancelled	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	N/A	N/A	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	100	-
434	GDE/Facil-Asses//2018/	Facilities: Maintenance Demonstration Project [FMDP] [30 Schools]	Facilities Maintenance Demonstration Project [FMDP] [30 Schools]	Stage 1.1 Initiation Brief	Various	Various	Across Districts	Across Corridors	Goods and Services	6.2 POS	177	2020/03/05	2023/03/04	Education Infrastructure Grant	Programme 6: Infrastructure Development	176 737	17 020	250
435	GDEVAM0003	Facilities: Maintenance : Costed Maintenance plans for all public schools	Costed maintenance plans for all public schools	Pre-plan Step 5: Business Case	Various	Various	Across Districts	Across Corridors	Goods and Services	6.2 POS	490	2020/03/05	2023/03/04	Education Infrastructure Grant	Programme 6: Infrastructure Development	489 830	13 389	-
437	GDESE20S0003	HOERSKOOLOVERVAAL SS 700330183 SE 2.4.a OHS: Repair of structural defects through maintenance works.	school has carried out repairs of major structural issues already. Minor maintenance issues remain.	00. Cancelled	- 26,60417378	27,91236534	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2020/03/05	2021/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	100	-
438	GDEAD19I0001EC Eduplicate	ICT	Maintenance ICT	00. Cancelled	Various	Various	Various	Across Corridors	Buildings and Other	6.2 POS	0	N/A	N/A	Education Infrastructure	Programme 6: Infrastr	-	75 000	-

									fixed Structures						cture Grant	ucture Develo pment			
439	GDEAD19I0002EC Eduplicate	ICT	Maintenan ce	00. Cancell ed	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	N/A	N/A	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	61 304	-	
441	GDE/UnplanMaintL SEN/Maint/2018/10 901	Maintenance LSEN	Day to day maintenanc e of special schools	00. Ongoing	Various	Various	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.3 LSEN	0	2019/03/05	2023/03/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	15 000	15 000	
442	GDE/W&E Mobiles/Maint/2018/	Mobiles: Maintenance mobile units (incl. water and electrical connections)	Installation of Water and Electricity for Mobile Classroom s, Toilets and Kitchens	00. Cancell ed-Absorbe d in Mainten ance Line item	Various	Various	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	2019/03/05	2023/03/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	10 000	-	
443	GDEVA20M0001	Maintenance POS: EIG	Maintenan ce of schools: EIG	00. Ongoing	Various	Various	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	2019/03/05	2022/03/04	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	391 299	316 900	
444	GDE/UnplanMaintR ost/Maint/2018/1086 9	Maintenance POS: ES	Maintenan ce of schools: ES	00. Ongoing	Various	Various	Across Districts	Across Corridors	Goods and Services	6.2 POS	0	2015/03/24	2018/03/23	Equitabl e Share	Progra mme 6: Infrastru cture Develo pment	-	30 000	30 000	
445	GDE/OffMaint/Maint /2018/10250	Maintenance : Office Accommodat ion	Maintenan ce of GDE offices	00. Ongoing	Various	Various	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.1 ADMIN	0	2019/03/05	2023/03/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	159 881	5 610	10 000	
446	GDEVA20P0002	Maintenance : vacant land, water supply and sanitation.	General maintenanc e of vacant land.	00. Cancell ed-Absorbe d in Mainten ance Line item	Various	Various	Across Districts	Across Corridors	Goods and Services	Non-Infrastruct ure	0	2020/03/05	2023/03/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastru cture Develo pment	-	1 000	-	



448	GDESW20S0003	OLIVER LODGE PS 700320184 SW 2.4.a OHS: Repair of structural defects through maintenance works.	School has minor maintenance issues such as water damage on ceilings	00. Cancelled	- 26,6941625	27,82765968	SEDIBENG	Southern	Buildings and Other fixed Structures	6.2 POS	0	2020/03/05	2021/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	500	-
451	GDESE20S0008	SIBONILE LSEN (Blind) 700331322 SE 3.4.a OHS: Repair of structural defects	Cracks have developed on the veranda beams. Brick piers should be built to support the beams and cracks should be repaired once the beams are supported.	00. Cancelled	- 26,421891	28,107913	SEDIBENG.	Southern	Buildings and Other fixed Structures	6.3 LSEN	0	2020/03/05	2021/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	500	-
452	GDEVA20P0003	Various properties 2.4.f Basic services connections to properties	Basic services connections to properties	00. Cancelled-Absorbed in Maintenance Line item	Not available	Not available	Across Districts	Across Corridors	Goods and Services	Non-Infrastructure	0	2020/03/05	2023/03/05	Education Infrastructure Grant	Programme 6: Infrastructure Development	-	1 000	-
453	GDEVA20S0001	Various schools: Storm Damage Programme	Repair of schools damaged during severe storms experienced in the Province	00. Ongoing	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	31	Varies	Varies	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 562	7 500	50 000
454	GDEVA20S0002	Various schools: Structural Damage Programme	Repair of schools that have experienced structural	00. Ongoing	Various	Various	Various	Across Corridors	Buildings and Other fixed Structures	6.2 POS	354	Varies	Varies	Education Infrastructure Grant	Programme 6: Infrastructure Development	354 106	3 750	60 212

			damages as a result of multiple factors															
<b>Total Maintenance</b>																	<b>633 372</b>	<b>482 362</b>
<b>5. Non-Infrastructure</b>																		
455	GDEVA21T0001	Basic Services: Chemical Toilets	Basic Service Delivery	00. Ongoing	Various	Various	Various	Across Corridors	Goods and Services	Non- Infrastruct ure	0	N/A	N/A	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	-	10 000
456	GDEVA21S0001	Basic Services: Septic Tanks	Basic Service Delivery	00. Ongoing	Various	Various	Various	Across Corridors	Goods and Services	Non- Infrastruct ure	0	N/A	N/A	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	-	5 000
457	GDEVA21W0001	Basic Services: Water Delivery	Basic Service Delivery	00. Ongoing	Various	Various	Various	Across Corridors	Goods and Services	Non- Infrastruct ure	0	N/A	N/A	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	-	5 000
458	GDE/Or Support/NonInf/201 8/10249	NON- INFRASTRU CTURE HR (EMIS N/A) 1.5.e Organisation al Support: Sourcing of Infrastructure Reporting Systems	Sourcing of Infrastruct ure Reporting Systems	00. Cancell ed	Various	Various	Across Districts	Across Corridors	Goods and Services	Non- Infrastruct ure	0	2019/0 3/05	2023/0 1/04	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	2 525	-
459	GDE/Capacity/NonI nf/2018/22140	NON- INFRASTRU CTURE HR (EMIS N/A) 1.6.a CoE: Internal Capacitation - Programme & Project Management (DoRA)	Recruitme nt and appointme nt of Built Environme nt personnel	00. Ongoing	Various	Various	Across Districts	Across Corridors	COE	Non- Infrastruct ure	0	2018/0 3/05	2019/0 3/03	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	991 687	48 364	51 749
460	GDE/Capacity(F&M) /NonInf/2019/	NON- INFRASTRU CTURE HR	Internal Capacitati on -	00. Ongoing	Various	Various	Across Districts	Across Corridors	COE	Non- Infrastruct ure	0	2019/0 3/05	2022/0 2/02	Educatio n Infrastru	Progra mme 6: Infrastr	-	6 830	600

		(EMIS N/A) 1.6.b CoE: Internal Capacitation - Programme & Project Management (non-DoRA)	Programme & Project Management											ture Grant	ture Develo pment			
461	GDEAD19N0001	Planning & Prop Man: Assessment of facilities (compliance, structural and other OHS challenges)	Assessme nt of facilities (complianc e, structural and other OHS challenges )	00. Ongo ing	Various	Various	Across Districts	Across Corridors	Goods and Services	Non- Infrastruct ure	0	2020/0 3/05	2022/0 3/04	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	5 000	1 000
462	GDE/SiteFeasability /NonInf/2018/10248	Properties: Valuation, deed searches & specialist studies	Properties: Valuation, deed searches & specialist studies	00. Ongo ing	Various	Various	Across Districts	Across Corridors	Goods and Services	Non- Infrastruct ure	0	2019/0 4/03	2023/0 3/13	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	1 600	1 600
463	GDEVA20P0001	Various Property Payments: Acquisition of immovable assets (land and buildings)	Acquisition of immovable assets (properties , land and buildings)	00. Ongo ing	Various	Various	Across Districts	Across Corridors	Land	6.2 POS	0	2020/0 3/05	2023/0 3/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	36 000	16 000
464	GDE/UnplanMaintE PWP/Maint/2018/10 870	Various schools: EPWP	Maintenan ce through the EPWP grant	00. Ongo ing	Various	Various	Across Districts	Across Corridors	Buildings and Other fixed Structures	6.2 POS	0	2019/0 3/05	2023/0 3/03	EPWP	Progra mme 6: Infrastr ucture Develo pment	-	2 547	2 547
465	GDEVA20P0004	Various schools: Professional Service Providers for various Planning & Property related matters	Profession al Service Providers for various Planning & Property related matters	00. Cancell ed	Various	Various	Across Districts	Across Corridors	Goods and Services	Non- Infrastruct ure	0	2020/0 3/05	2023/0 3/05	Educatio n Infrastru cture Grant	Progra mme 6: Infrastr ucture Develo pment	-	1 000	-

Total Non-Infrastructure																103 866	93 496
Total Education+A91n																#REF!	#REF!

GAUTENG DEPARTMENT OF HOUSING																		
Adjusted Estimates of Capital Expenditure - 2021/22																		
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures , Goods & Services, Plant, machinery & Equipment's, COE)	Type of Infrastructure	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2021/22 Financial Year	
					Latitude	Longitude											Main Appropriation	Adjusted Appropriation
																	R'000	R'000
1. New or Replacement Assets																		
1	G17010013/2	Kwazenzele BNG Mega	Construction of Houses	Construction	- 26,28860278	28,56783333	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Service Stands	2017/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	175 184	19 206	73 283
2	G19120013/1	3 R West Side Park (sebokeng Ext.21)-phase 2 - Phase 1	Rapid Land	Planning	-26,64339	27,78425	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Service Stands	2004/10/27	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	130 680	1 040	1 040
3	G03030124/2	New Village (Project 56) (Not part of the Mega)	Temporarily locked	Planning	-26,64339	27,78425	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Service Stands	2012/12/31	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39 160	250	586
4	G03030124/2	New Village (Project 56) (Not part of the Mega)	Temporarily locked	Construction	-26,64339	27,78425	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Service Stands	2012/12/31	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39 160	324	-
5	G03100028/2	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Prencit Mega) MV	Title Deeds	Planning	- 26,53433056	28,33620833	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Service Stands	2018/04/01	2022/03/31	Human Settlements Development Grant	Housing Development	Financial Intervention	276 000	324	324

6	G0310002 8/3	3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - phase 2	Construct ion of Top Structure s	Construct ion	- 26,5343305 6	28,3362083 3	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	276 000	141 599	168 387
7	G1207000 1/1	Savannah City (Vaal Triangle Mega)MV	Construct ion of Top Structure s	Construct ion	-26,5837	28,06544	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2212/07/ 12	2023/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	2 469 870	34 203	41 766
8	G1303000 2/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Temporari ly locked	Construct ion	-26,55346	28,31989	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2023/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	44 845	5 362	-
9	G0810001 3/1	3 D Impumelelo Ext 3 - Phase	Planning of Houses	Design	- 26,3467527 8	28,7613277 8	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2018/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	135 440	191 640
10	G2007000 4/1	3 D Impumelelo Extension 4 - Phase 1	Planning of Houses	Design	- 26,3467527 8	28,7613277 8	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2019/01/ 04	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	41 453
11	G2007000 4/2	3 D Impumelelo Extension 4 - Phase 1	Planning of Houses	Design	- 26,3467527 8	28,7613277 8	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2019/01/ 04	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	51 491
12	G2010000 2/1	3 D Langkuil Portion 77- Phase 1	Planning of Houses	Planning	Not available	Not available	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2019/01/ 04	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	5 000
13	G0511001 1/1	3 MEC Sicelo Shiceka (MEC PRIORITY PROJECTS) - Phase 1	Temporari ly locked	Planning	-26,542768	28,006047	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	35 280	1 233	1 233
14	G1710000 3/1	3 D Sicelo Shiceka Erf 72 - Phase 1	Temporari ly locked	Planning	-26,542768	28,006047	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	35 280	822	822
15	G9812044 5/1	3 D Sicelo Shiceka Phase 1 - Phase 1	Title Deeds	Planning	-26,542768	28,006047	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2022/03/ 31	Human Settlemen ts	Housing Developme nt	Financial Interventi on	35 280	576	576

													Developm ent Grant					
16	G1710000 4/1	3 D Sicelo Shiceka Erf 56 - Phase 1	Temporari ly locked	Planning	-26,542768	28,006047	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	35 280	-	1 233
17	G0309001 8/1	3 D Mamello/Bosc hkop - Phase 1	Planning and Installatio n of Services	Planning	-26,872182	28,253745	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2022/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	116 000	920	710
18	G0309001 8/1	3 D Mamello/Bosc hkop - Phase 1	Construct ion of Top Structure s	Construct ion	-26,872182	28,253745	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	21 000	4 000
19	G0303013 0/1	3 D Evaton North - Phase 1	Temporari ly locked	Planning	-26,511528	27,855245	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2003/04/ 01	2022/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	184	394
20	G0809001 8/1	Johandeo Phase 2	Planning and Installatio n of Services	Planning	- 26,5937305 6	27,8039861 1	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2018/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	16 072	910	910
21	G1703000 3/2	3 D Lethabong- Set Square - phase 2	Temporari ly locked	Construct ion	- 26,5937305 6	27,8039861 1	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2016/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	16 072	27 823	51 993
22	G1703000 3/1	3 D Lethabong- Set Square - Phase 1	Planning and Installatio n of Services	Planning	- 26,5937305 6	27,8039861 1	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2016/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	13 796
23	G0808002 7/1	3 D Sebokeng Ext 3,6,7 & 13	Planning and Installatio n of Services	Planning	- 26,5328194 4	27,84287	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2007/04/ 01	2022/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	2 000	103	20
24	G0808002 7/1	3 D Sebokeng Ext 3,6,7 & 13	Construct ion of Houses	Construct ion	- 26,5328194 4	27,8570861 1	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2007/04/ 01	2022/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	1 585	-

25	G0808002 8/2	3 D Sebokeng Ext 24 - phase 2 NEW PRT CV CHABANE	Planning and Installatio n of Services	Planning	- 26,5328194 4	27,8570861 1	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2007/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	2 867
26	G1510000 2/1	3 D Sebokeng Ext 28 - Stand alone- phase 1	Constructi on of 543 Houses	Construct ion	-26,576775	27,8404888 9	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	74 970	16 622	20 746
27	G1510000 2/3	3 D Sebokeng Ext 28 - Military Veterans	Constructi on of 543 Houses	Construct ion	-26,576775	27,8404888 9	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	3 700
28	G1608001 1/1	3 D Sebokeng Ext, 30	Construct ion of Houses	Construct ion	- 26,7156222 2	27,8646416 7	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2016/01/ 04	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	29 526	20 914	15 726
29	G1608001 1/2	3 D Sebokeng Ext. 30 - Phase 2 Walk up	Construct ion of Houses	Construct ion	- 26,7156222 2	27,8646416 7	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2016/01/ 04	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	-	12 813
30	G0303029 0/1	3 D Bophelong Chris Hani Ext,1	Planning and Installatio n of Services	Planning	-26,690631	27,779782	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2006/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	880	1 920
31	G1307001 1/1	3 D Golden Gardens	Planning and Installatio n of Services	Construct ion	- 26,6140833 3	27,8133166 7	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2022/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	350	-
32	G1307001 1/1	3 D Golden Gardens	Construct ion of Houses	Construct ion	- 26,6140833 3	27,8133166 7	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2014/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	2 500	7 508
33	G1310000 3/1	5 AA Sicelo Shiceka Ext 5- erf 78 - Phase 1	Planning and Installatio n of Services	Planning	- 26,5406194 4	28,0068333 3	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2015/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	1 111	3 178
34	G9702001 3/1	RUST TER VAAL NEWO	Planning and Installatio n of Services	Planning	-26,574918	27,947974	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2013/04/ 01	2024/03/ 31	Human Settlemen ts Developm ent Grant	Housing Developme nt	Increment al Housing Program mes	Not Yet Availa ble	808	808

261	G03030207/1	Purchase of Land	Land Purchase	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	760 770	494 160
262	G05120064/1	1 M Planning Spatial Frame Work - Phase 1	Planning	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2005/01/04	2024/04/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	16 000
263	RPL01	Rapid Land Release	Rapid Land	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/04/01	2024/03/31	Equitable Share	Housing Assets And Property Management	Sale and Transfer	Not Yet Available	68 120	68 120
264	RPL02HSDG	Rapid Land Release	Rapid Land	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/04/01	2022/03/31	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes		-	60 278
265	URP01	Urban Renewal Project	URP	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/04/01	2024/03/31	Equitable Share	Housing Development	Provincial Specific Programmes	Not Yet Available	52 400	52 400
275	G13110003/1	Evaton Urban Renewal Project	Progress Payment Housing Project	Planning	-26,64339	27,78425	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2013/07/01	2024/03/31	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	40 000	32 000	20 000
276	G13080004/1	Avianto FLISP OPEN MARKET	Financed Linked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2017/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 180	18 350	6 400
Total New or Replacement Assets																	1 367 729	1 437 281
2. Upgrades and Additions																		
280	G08090005/1	Kwama-Siza Hostel (672) (Golden Highway Mega)	Hostel Upgrade	Planning	- 26,5995972	27,82811667	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	154 560	8 850	8 000
311	G19110025/1	Bophelong (Chris Hani) (on PHDA)	Informal Settlement Upgrading Programme	Planning	26°41'21.16 "S	27°46'39.62 "E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	31 318	-	4 506



312	G1911002 7/1	Tshepiso North Ext 3	Informal Settleme nt Upgradin g Program me	Planning	26°39'35.0" S	27°52'35.1" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	26 611	-	3 829
313	G1911002 8/1	Sharpeville (Lybia)	Informal Settleme nt Upgradin g Program me	Planning	26°41'32.1" S	27°51'59.2" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	31 091	-	15 440
314	G1911002 9/1	Polomiet (Tshepiso Phase 3)	Informal Settleme nt Upgradin g Program me	Planning	25°40'09.9" S	28°51'51.8" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	46 571	-	17 701
315	G1911003 0/1	Soul City	Informal Settleme nt Upgradin g Program me	Planning	26°40'17.7" S	27°52'53.2" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	16 269	-	8 079
316	G1911003 1/1	France Informal Settlement	Informal Settleme nt Upgradin g Program me	Planning	26°40'00.4" S	27°50'23.9" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	5 982	-	3 131
317	G1911003 2/1	Sebokeng Unit 17+C7	Informal Settleme nt Upgradin g Program me	Planning	26°35'46.3" S	27°49'39.2" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	22 710	-	11 010
318	G1911003 3/1	Bophelong (Stallin)	Informal Settleme nt Upgradin g Program me	Planning	26°41'26.96 "S	27°48'11.45 "E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Servi ced Stands	2021/01/ 04	2024/03/ 31	Informal Settlemen ts Developm ent Partnershi p Grant	Housing Developme nt	Increment al Housing Program mes	7 459	-	3 786

333	G19010039	Boitumelo	Informal Settlement Upgrading Programme	Planning	26°27'46.01"S	28°5'34.78"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	11 075	-	2 529
334	G03030106	Kromdraai	Informal Settlement Upgrading Programme	Planning	26°20'49.762"S	28°02'34.069"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	7 610	-	3 616
335	G20100010	Kwa Brown	Informal Settlement Upgrading Programme	Planning	26°22'17.19"S	28°03'41.43"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	14 975	-	6 770
336	G03090022	Mamello	Informal Settlement Upgrading Programme	Planning	26°52'20.43"S	28°15'12.19"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	40 035	-	8 488
337	G20100006	Piel's Farm	Informal Settlement Upgrading Programme	Planning	26°26'33.20"S	28°04'01.19"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	23 270	-	5 057
338	G03090018	Put Put (Khayelitsha)	Informal Settlement Upgrading Programme	Planning	26°25'34.93"S	28°05'34.51"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	24 802	-	5 186
339	G20100013	Skansdam (Foundry)	Informal Settlement Upgrading Programme	Planning	26°28'21.8"S	28°04'13.7"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	5 260	-	2 486

340	G20100014	Sicelo Shiceka Ext. 5 – 6 service providers	Informal Settlement Upgrading Programme	Planning	26°32'27"S	28°00'23.24"E	MIDVAAL	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	125 400	-	48 225
341	G17100001	New Village	Informal Settlement Upgrading Programme	Planning	26°33'25.98"S	27°50'48.78"E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	10 700	-	4 503
342	G03090017	PML Westside park	Informal Settlement Upgrading Programme	Planning	-33.1709	18.1492	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	1 489	-	342
355	G20100026	Sebokeng Unit 20	Informal Settlement Upgrading Programme	Planning	26°35'55.4"S	27°49'10.9"E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	5 045	-	3 092
356	G20100027	Cape Gate	Informal Settlement Upgrading Programme	Planning	26°39'40.8"S	27°51'56.8"E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	18 991	-	10 052
357	G20100023	Sonderwater	Informal Settlement Upgrading Programme	Planning	26°32'41.28"S	27°48'58.00"E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	19 950	-	4 146
358	G20100022	HlalaKwabafileyo	Informal Settlement Upgrading Programme	Planning	26°40'55.46"S	27°51'59.39"E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	14 670	-	6 994

359	G19110026	Small Farm	Informal Settlement Upgrading Programme	Planning	26°33'32.0" S	27°50'14.0" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	15 265	-	7 291
360	G20100021	Boiketlong (Quaggasfontein)	Informal Settlement Upgrading Programme	Planning	26°35'38.91" S	27°51'9.04" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	232 395	-	71 161
361	G20100004	Sonderwater under pylons	Informal Settlement Upgrading Programme	Planning	26°32'57.9" S	27°49'06.9" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	38 745	-	11 237
362	G97120075	Kanana K11 Informal Settlement	Informal Settlement Upgrading Programme	Planning	26°33'20.2" S	27°50'21.2" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	33 575	-	14 750
363	G20100020	N1 Off Ramp	Informal Settlement Upgrading Programme	Planning	26°31'46.97" S	27°48'45.87" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	18 123	-	8 659
364	G17060002	Sebokeng zone 7	Informal Settlement Upgrading Programme	Planning	26°32'45.28" S	27°52'22.01" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	24 320	-	14 668
365	G20100019	Boitumelo Informal Settlement	Informal Settlement Upgrading Programme	Planning	26°34'5.22" S	27°49'15.17" E	EMFULE NI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	12 210	-	40 356

366	G03100008	Rust-ter-vaal	Informal Settlement Upgrading Programme	Planning	26°69'23.09 "S	27°22'18.19 "E	EMFULENI	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	118 620	-	24 682
377	G08070019/1	Informal Settlements Development Partnership Grant	Informal Settlement Upgrading Programme	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/01/04	2024/03/31	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 109 179	-
378	G98120314/1	5 AA Renewal of Sebokeng Hostel phase 1-5 - Phase 1	Hostel Upgrade	Planning	-26.57685	27.84287	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	1998/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	5 000
379	G02120011/1	5 AA Ratanda 1187	Upgrading of hostel	Planning	- 26,54964722	28,33353889	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5 520	3 000	3 000
Total Upgrades and Additions																	1 121 029	387 772
3. Rehabilitation, Renovations and Refurbishments																		
386	G20060001/1	Title Deeds Restoration	Temporarily locked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/06/30	2024/03/31	Equitable Share	Housing Assets and Property Management	Financial Intervention	Not Yet Available	68 120	68 120
387	G20060001/1	EEDBS Title Deeds Restoration	Temporarily locked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/06/30	2024/03/31	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	Not Yet Available	68 013	45 269
388	G18050002/1	Title Deeds Restoration	beneficiary's title deeds	Other packaged ongoing project	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2017/04/01	2022/03/31	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	Not Yet Available	-	1 426
Total Rehabilitation, renovations and refurbishments																	136 133	114 815
4. Maintenance and repairs																		
Total Maintenance and repairs																	99 948	99 948
5. non-Infrastructure																		

390	G06040004/1	3 A Emergency Fund	Emergency Funding	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	20 000	5 000
391	G07050002/1	Operational Capital	OPSCAP	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Financial Intervention	902 036	64 543	73 496
392	G056008/1	Expanded Public Works	EPWP	Other Package d Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/07/01	2022/03/31	EPWP Integrated Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	8 507	8 507
393	G96080011/1	NHBRC Home Enrolment	Managing Assets, Liabilities, Rights & Obligations	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2021/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Financial Intervention	40 340	30 000	30 000
Total Non-Infrastructure																	123 050	117 003
Total Human Settlements																	2 847 889	2 156 819

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT																		
Adjusted Estimates of Capital Expenditure - 2021/22																		
Project Number	Project Unique Number/Name	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment , COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2021 /22 Financial Year	
																	Main Appropriation	Adjusted Appropriation
																	R'000	R'000
1. New and Replacement Assets																		
1	DID 11/05/2018	Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	Construction	- 26,71983	28,01665	Midvaal	Southern	Buildings and Other fixed Structures	Day Care Centre	Not Available	31 August 2017	28 February 2022	Equitable Share	Children and Families	27 265	13 827	18 000

3	11/2015/56	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Business Case	- 26,661 04	27,849 25	Emfuleni	Southern	Buildings and Other fixed Structures	Multi Purpose Centre	Not Available	20 October 2015	Not yet available	Equitable Share	Children and Families	34 018	2 000	1 000
4	DID 07/06/2017	Devon Early Childhood Centre	Construction of Early Childhood Centre	Completed	- 26,350 58	28,773 18	Lesedi	Southern	Buildings and Other fixed Structures	Day Care Centre	Not Available	30 April 2018	24 March 2021	Equitable Share	Children and Families	19 425	4 000	2 400
7	GDSD/RATA SHEL/NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	- 26,547 67	28,348 99	Lesedi	Southern	Buildings and Other fixed Structures	Shelter for the Vulnerable	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	3 000	250
8	GDSD/SEBO REH/NEW	Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	Not Yet Available	Not Yet Available	Emfuleni	Southern	Buildings and Other fixed Structures	Drug Rehabilitation Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	500	250
9	GDSD/SHARPV/IN EW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Business Case	- 26,675 93	27,890 41	Emfuleni	Southern	Buildings and Other fixed Structures	Multi Purpose Centre	Not Available	01 October 2019	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 000	1 000
26	GDSD/SEDI R/UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures	Regional Office	Not Available	31 July 2017	31 March 2023	Equitable Share	Children and Families	Not Yet Available	250	250
32	GDSD/EMMAS/UP GR	Emmasdal CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	- 26,547 67	28,348 99	Sedibeng	Southern	Buildings and Other fixed Structures	Child and Youth Care Centre	Not Available	31 July 2017	31 March 2023	Equitable Share	Children and Families	Not Yet Available	250	350
33	GDSD/J W LO/UPGR	J.W. Luckhoff CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	- 26,550 71	28,377 26	Sedibeng	Southern	Buildings and Other fixed Structures	Child and Youth Care Centre	Not Available	31 July 2017	31 March 2023	Equitable Share	Children and Families	Not Yet Available	250	280
41	GDSD/EMMAS/RR	Emmasdal	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	- 26,547 67	28,348 99	Sedibeng	Southern	Buildings and Other fixed Structures	Child and Youth Care Centre	Not Available	31 July 2017	31 March 2023	Equitable Share	Children and Families	Not Yet Available	800	4 900
51	GDSD/SEDI R/RR	Sedibeng Region	Rehabilitation of Office	Other Packaged	-26,611	27,848	Sedibeng	Southern	Buildings and Other	Regional Office	Not Available	31 July 2017	31 March 2023	Equitable Share	Children and Families	Not Yet	800	400

			accommodation	ongoing Projects					fixed Structures							Available		
<b>Total Rehabilitation, Renovations and Refurbishments</b>																	<b>1 600</b>	<b>5 300</b>
<b>4. Maintenance and Repairs</b>																		
58	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Sedibeng	Southern	Infrastructure Maintenance and Repairs Buildings	Multi-Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	1 000
61	GDSD/BOPHE SIF/MAINT	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	- 26,6984 46	27,7954 46	Sedibeng	Southern	Infrastructure Maintenance and Repairs Buildings	Multi-Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	600
72	EMERGE MAINT/MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Sedibeng	Southern	Infrastructure Maintenance and Repairs Buildings	Multi-Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	700
74	GDSD/EMMAS/MAINT	Emmerdale CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	- 26,5472 67	28,3483 99	Sedibeng	Southern	Infrastructure Maintenance and Repairs Buildings	Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	700
88	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centres	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Maintenance of Early Childhood Development Centre	Not Available	01 April 2020	31 March 2023	ECD Maintenance Grant	Children and Families	Not Yet Available	5 246	5 246
89	AIRCORN/MAINT	Assessment, Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Assessment, Servicing and Report of Airconditioning Equipment in Regional Offices; Institution and Satellite Offices	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Maintenance of Airconditioning Equipment	Not Available	01 April 2021	31 March 2023	Equitable share	Administration	Not Yet Available	2 500	2 500
97	GDSD/RATANDA/MAINT	Ratanda Tswelopele	Maintenance of Institution	Other Packaged	- 26,5535 15	28,3264 84	Lesedi	Southern	Infrastructure Maintenance	Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet	500	500



		Integrated Facility	to a safe environment	ongoing Projects					ce and Repairs Buildings							Available		
100	GDSD/ECD RE/MAINT	Renovation of ECDs	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	14 770	14 770
102	GDSD/SEDI R/MAINT	Sedibeng Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Infrastructure Maintenance and Repairs Buildings	Reginal Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	1 000
103	GDSD/SHARPVI/MAINT	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,675693	27,890741	Emfuleni	Southern	Infrastructure Maintenance and Repairs Buildings	Multi-Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500
113	GDSD/RESIDE/MAINT	Renovation of Residential Facilities	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Maintenance of Residential Facilities	Not Available	01 April 2020	Not Yet Available	NPI Funding/Equitable Share	Social Welfare Services	Not Yet Available	-	250
114	GDSD/SHELTERS/MAINT	Renovation of Shelters	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Maintenance of Shelters	Not Available	01 April 2020	Not Yet Available	NPI Funding/Equitable Share	Social Welfare Services	Not Yet Available	-	200
118	11/2015/57	Evaton ECD and Office Accommodation	Multi Purpose Centre (Construction of Early Childhood Development Centre and Office Accommodation)	Construction	26.515839	27.814039	Emfuleni	Southern	Buildings and Other fixed Structures	Multi-Purpose Centre (Construction of Early Childhood Development Centre and Office Accommodation)	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	-	100
119	DID 07/06/2017	Devon Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Tender	26.350158	28.773318	Lesedi	Southern	Buildings and Other fixed Structures	Day Care Centre (Construction of Early Childhood Centre)	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	-	100

Total Maintenance and Repairs																	26 569	28 166
5. non-Infrastructure																		
120	GDSD/COMPL	Architectural service (compliance and registration)	As built drawings for institutions in order to comply with Children Act	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Infrastructure Maintenance and Repairs Buildings	Departmental Facilities	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	3 000	10 500
121	GDSD/ IDMS/CAPA	Internal capacity	Capacity Building of the Infrastructure Unit	Other Compensation of Employees	Not Applicable	Not Applicable	Various	Across Various corridors	Compensation of Employees	Capacity Building	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	15 810	15 810
Total Non-Infrastructure																	18 810	26 310
Total Social Development Infrastructure																	#REF!	#REF!

GAUTENG DEPARTMENT OF SPORTS, ARTS ,CULTURE AND RECREATION																		
Project Number	Project / Programme Name	Project Description	Project status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment , COE)	Type of Infrastructure	No. of Jobs Created	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	2021/22 Financial Year	
																	Main Appropriation	Adjusted Appropriation
																	R'000	R'000
1. New or Replacement Assets																		
#REF!	Boipatong Community Library	Construction of a new community library	Handover	- 26,6723 46	27,847483 0	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres	Not Available	Not Available	05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	18 294	1 000	1 280
3a	Boipatong Community Library	Construction of a new community library	Handover	- 26,6723 46	27,847483 0	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres	Not Available	Not Available	05 May 2016	Not Yet Available	Conditional Grant	Library and Archives Services	18 294	-	194
#REF!	Boitumelo Community Library (Bophelong -	Construction of a new community library	Construction	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres	Not Available	Not Available	04 January 2017	Not Yet Available	Equitable Share	Library and Archives Services	8 161	250	50

	Name Change)																	
5	Impumelelo Community Library 01	Constructio n of a new community library	Constructi on	- 26,3492 82	28,768961 1	Lesedi	Southern	Non-residential buildings	Library & Archives Centres	10	Not Availab le	25 January 2016	31 June202 1	Equitable Share	Library and Archives Services	10 813	2 000	1 870
5a	Impumelelo Community Library phase 2	Constructio n of a new community library	Initiation	- 26,3492 82	28,768961 1	Lesedi	Southern	Non-residential buildings	Library & Archives Centres	20	Not Availab le	25 January 2016	31 June202 1	Equitable Share	Library and Archives Services	Not Yet Availabl e	-	50
#REF!	Mullerstuine Community Library	Constructio n of a new community library	Design	- 26,7028 76	27,758148 0	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres	Not Availab le	Not Availab le	Not Yet Availabl e	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Availabl e	50	50
#REF!	Multi-purpose Sports Facility - Ratanda Bertha Gxowa Primary School	Constructio n of new multi-purpose Sports facility	Business Case	Not Availabl e	Not Available	Lesedi	Southern	Non-residential buildings	Sports Facility	Not Availab le	Not Availab le	Not Yet Availabl e	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Availabl e	350	428
#REF!	Ratanda Community Library	Constructio n of a new community library	Constructi on	Not Availabl e	Not Available	Lesedi	Southern	Non-residential buildings	Library & Archives Centres	Not Availab le	Not Availab le	Not Yet Availabl e	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Availabl e	500	50
2. Upgrades and Additions																		
23	Rust-ter - Vaal Community Library	Upgrading and refurbishm ent of an existing library	Handover	- 26,5738 24	27,948265 00	Emfuleni	Southern	Non-residential buildings	Building/Structu res	Not Availab le	Not Availab le	25 January 2016	31 June 2021	Equitable Share	Library and Archives Services	17 737	900	100
25	Rust-ter - Vaal Community Library phase 2	Upgrading and refurbishm ent of an existing library	Initiation	- 26,5738 24	27,948265 00	Emfuleni	Southern	Non-residential buildings	Building/Structu res	10	Not Availab le	25 January 2016	31 June 2021	Equitable Share	Library and Archives Services	2 000	-	50
Total Upgrades and Additions																	900	150
3. Rehabilitation, Renovations and Refurbishment																		
Total Rehabilitation, Renovations and Refurbishment																	#REF!	#REF!
4. Maintenance and Repairs																		
27	Maintenance to all facilities	Planned, statutory, preventive	Constructi on	Not Applicabl e	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities	Not Availab le	Not Availab le	04 January 2019	31 March 2023	Equitable Share	All	Not Yet Availabl e	2 500	1 250

		and reactive maintenance																
Total Maintenance and Repairs																	2 500	1 250
5. non-Infrastructure																		
28	Internal Capacity Building Programme	Infrastructure capacity building	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-infrastructure	Infrastructure Capacitation	Not Available	Not Available	04 January 2020	31 March 2023	Equitable Share	All	Not Applicable	2 745	1 920
29	Expanded Public Works Programme (EPWP)	Expanded Public Works Programme (EPWP)	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities	Not Available	Not Available	04 January 2020	31 March 2023	EPWP	All	Not Applicable	1 960	1 960
Total Non-Infrastructure																	4 705	3 880
Total Sport, Arts, Culture and Recreation																	#REF!	#REF!

#### GAUTENG DEPARTMENT AGRICULTURE & RURAL DEVELOPMENT

Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings & Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2021/22 Financial Year	
																	Main Appropriation	Adjusted Appropriation
																	R'000	R'000
1. Upgrades and Additions																		
2	FSD201801A	Diepkloof Farm in Suikerbosrand Nature Reserve	Supply and Installation of Fence	Construction	-26,482	28,2139	Sedibeng	Southern	Buildings and Other Fixed Structures	Fence	8	15 October 2019	30 November 2022	Equitable Share	Programme 3	2 248	3 161	2 248
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Project Initiation	-26,4826	28,2118	Sedibeng	Southern	Buildings and Other Fixed Structures	Nature Reserve Bulk Infrastructure	10	23 November 2017	09 December 2024	Equitable Share	Programme 3	Not Yet Available	100	100

6	18B	Suikerbosra nd Nature Reserve	Northern Water Line	Design Developme nt	-26,4826	28,2118	Sedibeng	Southern	Buildings and Other Fixed Structures	Nature Reserve Bulk Infrastructu re		01 July 2018	Not Yet Availabl e	Equitabl e Share	Program me 3	Not Yet Availabl e	5	5
7	90	Suikerbosra nd Nature Reserve	Southern Water Line	Practical Completion	-26,4830	28,2120	Sedibeng	Southern	Buildings and Other Fixed Structures	Nature Reserve Bulk Infrastructu re	Not Applicab le	17 July 2015	31 July 2021	Equitabl e Share	Program me 3	21 189	1 206	5
9	AEM20170 1	Vereeniging Fresh Produce Market	Upgrading of the Market	Tender	-26,6645	27,8984	Sedibeng	Southern	Buildings and Other Fixed Structures	Fresh Produce Market	8	28 Novemb er 2017	22 February 2024	Equitabl e Share	Program me 2	Not Yet Availabl e	100	100
Total Upgrades and Additions																	4 672	2 558
2. Maintenance and Repairs																		
Total Maintenance and Repairs																	#REF!	#REF!
3. non-infrastructure																		
13	Non-Infra 1	Internal Capacitation IDMS - Compensati on of professional s within Infrastructur e Unit	Internal Capacitation : IDMS - Compensati on of professional s within Infrastructur e Unit	Not Applicable	Not Applicab le	Not Applicab le	Various	Various Corridors	Compensati on of Employees	Non- Infrastructu re	Not Applicab le	01 April 2017	31 March 2024	Equitabl e Share	Programm e 1	Not Applicab le	14 952	13 892
14	Not Applicable	Expanded Public Works Programme (EPWP) Incentive Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicab le	Not Applicab le	Various	Various Corridors	Goods and Services	Maintenan ce and Repair	277	01 April 2021	31 March 2022	EPWP	Program me 3	2 271	2 943	2 943
Total Non- Infrastructure																	17 895	16 835
Total Agriculture and Rural Development Infrastructure																	#REF!	#REF!

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	2,944	3,307	1,718	1,035	2,003	2,003	1,194	2,015	1,141	2,190
Transfers recognised - operational	277,892	284,349	293,453	306,054	307,576	307,576	223,666	314,247	319,322	329,927
Other own revenue	90,702	73,802	78,405	82,080	79,463	79,463	37,949	79,021	90,318	85,880
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>371,538</b>	<b>361,458</b>	<b>373,575</b>	<b>389,169</b>	<b>389,041</b>	<b>389,041</b>	<b>262,809</b>	<b>395,284</b>	<b>410,781</b>	<b>417,998</b>
Employee costs	264,064	277,981	287,554	276,282	282,216	282,216	189,183	283,999	304,601	308,651
Remuneration of councillors	13,432	13,379	12,803	14,143	12,457	12,457	8,106	13,534	15,592	14,709
Depreciation & asset impairment	15,715	17,647	12,653	11,272	11,272	11,272	8,605	11,272	11,272	12,250
Finance charges	–	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	8,224	6,963	6,825	6,895	5,786	5,786	4,336	5,513	6,495	5,992
Transfers and grants	9,560	8,366	6,301	12,171	12,477	12,477	6,619	13,310	11,148	13,071
Other expenditure	109,178	89,871	77,297	78,161	74,600	74,600	38,989	72,619	78,411	78,693
<b>Total Expenditure</b>	<b>420,172</b>	<b>414,207</b>	<b>403,432</b>	<b>398,924</b>	<b>398,809</b>	<b>398,809</b>	<b>255,837</b>	<b>400,248</b>	<b>427,519</b>	<b>433,367</b>
<b>Surplus/(Deficit)</b>	<b>(48,634)</b>	<b>(52,749)</b>	<b>(29,857)</b>	<b>(9,755)</b>	<b>(9,767)</b>	<b>(9,767)</b>	<b>6,972</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	39	2,173	–	321	321	302	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	471	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>3,530</b>	<b>660</b>	<b>5,693</b>	<b>2,370</b>	<b>2,143</b>	<b>2,143</b>	<b>1,582</b>	<b>1,179</b>	<b>1,320</b>	<b>1,282</b>
Transfers recognised - capital	–	39	2,723	90	601	601	582	–	90	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	3,530	621	2,971	2,280	1,542	1,542	1,000	1,179	1,230	1,282
<b>Total sources of capital funds</b>	<b>3,530</b>	<b>660</b>	<b>5,693</b>	<b>2,370</b>	<b>2,143</b>	<b>2,143</b>	<b>1,582</b>	<b>1,179</b>	<b>1,320</b>	<b>1,282</b>
<b>Financial position</b>										
Total current assets	49,119	20,748	11,971	9,570	8,233	8,233	17,467	8,569	3,619	1,278
Total non current assets	112,827	107,681	104,176	88,577	88,350	88,350	97,153	74,521	87,527	74,623
Total current liabilities	252,786	195,741	204,649	188,079	186,206	186,206	197,640	179,955	215,139	179,955
Total non current liabilities	23,732	28,254	32,633	28,872	28,872	28,872	30,840	28,872	28,872	28,872
Community wealth/Equity	(114,573)	(95,567)	(121,135							

**DC42 Sedibeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Classification	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administrative services</b>		285,859	294,541	303,002	301,105	302,229	302,229	311,789	314,457	327,377
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		285,859	294,541	303,002	301,105	302,229	302,229	311,789	314,457	327,377
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		4,626	5,608	4,725	6,689	6,486	6,486	4,897	6,737	5,322
Community and social services		4,501	4,163	2,374	5,114	4,911	4,911	3,322	5,162	3,610
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		125	1,445	2,351	1,575	1,575	1,575	1,575	1,575	1,712
<b>Economic and environmental management</b>		70,744	53,797	62,542	74,169	74,169	74,169	73,586	81,642	79,852
Planning and development		4,588	1,832	427	2,489	2,489	2,489	2,606	2,615	2,711
Road transport		66,156	51,966	62,115	71,680	71,680	71,680	70,980	79,027	77,141
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
<b>Other</b>	4	10,309	7,550	5,950	7,206	6,479	6,479	5,012	7,945	5,448
<b>Total Revenue</b>	2	371,538	361,497	376,219	389,169	389,363	389,363	395,284	410,781	417,998
<b>Expenditure - Functional</b>										
<b>Governance and administrative services</b>		237,207	231,473	216,240	212,119	210,440	210,440	213,094	225,348	230,075
Executive and council		50,535	46,877	46,547	49,247	47,768	47,768	51,191	54,070	55,635
Finance and administration		181,768	179,286	164,219	157,476	156,589	156,589	155,378	165,675	167,349
Internal audit		4,905	5,310	5,475	5,396	6,084	6,084	6,525	5,603	7,091
<b>Community and public safety</b>		67,801	68,426	68,677	66,866	68,755	68,755	67,612	71,320	73,480
Community and social services		29,107	32,965	35,174	34,445	34,262	34,262	33,426	37,654	36,328
Sport and recreation		2,551	2,728	2,942	2,934	3,066	3,066	3,078	3,234	3,345
Public safety		10,501	7,839	5,464	4,528	5,001	5,001	4,963	4,964	5,394
Housing		1,447	1,525	1,623	1,627	1,974	1,974	1,686	1,793	1,832
Health		24,196	23,369	23,473	23,332	24,452	24,452	24,458	23,675	26,581
<b>Economic and environmental management</b>		93,391	93,585	97,427	99,488	97,753	97,753	98,124	108,738	106,533
Planning and development		28,101	24,853	24,402	26,055	23,613	23,613	25,624	28,490	27,740
Road transport		61,828	64,324	67,789	68,071	69,056	69,056	68,073	74,360	73,982
Environmental protection		3,463	4,407	5,236	5,362	5,084	5,084	4,427	5,889	4,811
<b>Trading services</b>		–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
<b>Other</b>	4	21,772	20,723	21,088	20,452	21,860	21,860	21,419	22,114	23,279
<b>Total Expenditure</b>	3	420,172	414,207	403,432	398,924	398,809	398,809	400,248	427,519	433,367
<b>Surplus/(Deficit) for the year</b>		(48,634)	(52,710)	(27,214)	(9,755)	(9,446)	(9,446)	(4,965)	(16,738)	(15,369)

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and

DC42 Sedibeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		—	—	—	—	—	—	—	—	—
Vote 02 - Budget & Treasury Office		266,796	275,142	286,029	289,379	290,271	290,271	299,237	302,672	313,736
Vote 03 - Corporate Services		17,477	16,156	11,635	4,409	4,206	4,206	4,416	4,861	4,800
Vote 04 - Roads And Transport		68,661	55,242	64,893	75,744	75,744	75,744	75,161	83,217	81,564
Vote 05 - Planning & Development		2,209	—	—	—	—	—	—	—	—
Vote 06 - Community & Social Services		16,396	14,956	13,662	19,637	19,143	19,143	16,469	20,031	17,899
Vote 07 -		—	—	—	—	—	—	—	—	—
Vote 08 -		—	—	—	—	—	—	—	—	—
Vote 09 -		—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Revenue by Vote	2	371,538	361,497	376,219	389,169	389,363	389,363	395,284	410,781	417,998
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		45,733	45,907	46,470	48,867	47,485	47,485	50,908	53,690	55,327
Vote 02 - Budget & Treasury Office		31,926	26,332	24,019	20,919	19,813	19,813	20,400	21,252	20,655
Vote 03 - Corporate Services		144,778	152,832	141,158	132,673	131,594	131,594	128,870	141,147	140,056
Vote 04 - Roads And Transport		94,670	96,229	99,952	103,035	104,217	104,217	104,100	110,673	113,028
Vote 05 - Planning & Development		19,892	17,762	19,069	18,103	16,926	16,926	17,243	19,938	18,740
Vote 06 - Community & Social Services		66,447	61,933	60,682	63,286	65,323	65,323	65,044	67,938	70,690
Vote 07 -		—	—	—	—	—	—	—	—	—
Vote 08 -		—	—	—	—	—	—	—	—	—
Vote 09 -		—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		16,725	13,211	12,082	12,041	13,450	13,450	13,682	12,881	14,870
Total Expenditure by Vote	2	420,172	414,207	403,432	398,924	398,809	398,809	400,248	427,519	433,367
Surplus/(Deficit) for the year	2	(48,634)	(52,710)	(27,214)	(9,755)	(9,446)	(9,446)	(4,965)	(16,738)	(15,369)

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote



DC42 Sedibeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	<b>1</b>										
<b>Revenue By Source</b>											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		514	223	3	340	56	56	37	166	375	180
Interest earned - external investments		2,944	3,307	1,718	1,035	2,003	2,003	1,194	2,015	1,141	2,190
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–
Dividends received											
Fines, penalties and forfeits											
Licences and permits		125	1,445	2,351	1,575	1,575	1,575	174	1,575	1,575	1,712
Agency services		66,156	51,966	62,115	71,680	71,680	71,680	35,268	70,980	79,027	77,141
Transfers and subsidies		277,892	284,349	293,453	306,054	307,576	307,576	223,666	314,247	319,322	329,927
Other revenue	2	23,839	20,120	13,879	8,345	6,112	6,112	2,444	6,261	9,201	6,804
Gains		67	48	58	140	40	40	26	40	140	43
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>371,538</b>	<b>361,458</b>	<b>373,575</b>	<b>389,169</b>	<b>389,041</b>	<b>389,041</b>	<b>262,809</b>	<b>395,284</b>	<b>410,781</b>	<b>417,998</b>
<b>Expenditure By Type</b>											
Employee related costs	2	264,064	277,981	287,554	276,282	282,216	282,216	189,183	283,999	304,601	308,651
Remuneration of councillors		13,432	13,379	12,803	14,143	12,457	12,457	8,106	13,534	15,592	14,709
Debt impairment	3	8,777	–	5	–	–	–	–	–	–	–
Depreciation & asset impairment	2	15,715	17,647	12,653	11,272	11,272	11,272	8,605	11,272	11,272	12,250
Finance charges											
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	8,224	6,963	6,825	6,895	5,786	5,786	4,336	5,513	6,495	5,992
Contracted services		56,736	47,486	37,307	41,208	38,369	38,369	15,254	39,072	41,208	42,355
Transfers and subsidies		9,560	8,366	6,301	12,171	12,477	12,477	6,619	13,310	11,148	13,071
Other expenditure	4, 5	43,499	41,200	39,950	36,913	36,191	36,191	23,735	33,507	37,163	36,294
Losses		166	1,185	35	40	40	40	–	40	40	43
<b>Total Expenditure</b>		<b>420,172</b>	<b>414,207</b>	<b>403,432</b>	<b>398,924</b>	<b>398,809</b>	<b>398,809</b>	<b>255,837</b>	<b>400,248</b>	<b>427,519</b>	<b>433,367</b>
<b>Surplus/(Deficit)</b>		<b>(48,634)</b>	<b>(52,749)</b>	<b>(29,857)</b>	<b>(9,755)</b>	<b>(9,767)</b>	<b>(9,767)</b>	<b>6,972</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	39	2,173	–	321	321	302	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6										
Transfers and subsidies - capital (in-kind - all)		–	–	471	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>(48,634)</b>	<b>(52,710)</b>	<b>(27,214)</b>	<b>(9,755)</b>	<b>(9,446)</b>	<b>(9,446)</b>	<b>7,274</b>	<b>(4,965)</b>	<b>(16,738)</b>	<b>(15,369)</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method ( Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		2,000	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 04 - Roads And Transport		-	-	-	-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	2,000	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	-	79	90	280	280	280	-	90	-
Vote 03 - Corporate Services		1,530	621	3,441	2,280	1,542	1,542	1,000	1,179	1,230	1,282
Vote 04 - Roads And Transport		-	-	67	-	321	321	302	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	39	2,107	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		1,530	660	5,693	2,370	2,143	2,143	1,582	1,179	1,320	1,282
<b>Total Capital Expenditure - Vote</b>		3,530	660	5,693	2,370	2,143	2,143	1,582	1,179	1,320	1,282
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		3,530	621	5,627	2,370	1,822	1,822	1,280	1,179	1,320	1,282
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		3,530	621	5,627	2,370	1,822	1,822	1,280	1,179	1,320	1,282
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	39	-	-	-	-	-	-	-	-
Community and social services		-	39	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	67	-	321	321	302	-	-	-
Planning and development		-	-	67	-	321	321	302	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	3,530	660	5,693	2,370	2,143	2,143	1,582	1,179	1,320	1,282
<b>Funded by:</b>											
National Government		-	39	146	90	601	601	582	-	90	-
Provincial Government		-	-	2,107	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	471	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	39	2,723	90	601	601	582	-	90	-
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		3,530	621	2,971	2,280	1,542	1,542	1,000	1,179	1,230	1,282
<b>Total Capital Funding</b>	7	3,530	660	5,693	2,370	2,143	2,143	1,582	1,179	1,320	1,282

**References**

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

check balance

- - - - - - - - - -

DC42 Sedibeng - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		21,504	16,131	9,572	6,991	5,654	5,654	15,747	6,961	1,151	(7,724)
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	7,048	1,618	-	-	-	-	-	-	-	-
Other debtors		20,062	2,525	2,036	2,106	2,106	2,106	1,660	1,245	2,106	8,640
Current portion of long-term receivables											
Inventory	2	504	473	363	473	473	473	60	362	362	362
<b>Total current assets</b>		<b>49,119</b>	<b>20,748</b>	<b>11,971</b>	<b>9,570</b>	<b>8,233</b>	<b>8,233</b>	<b>17,467</b>	<b>8,569</b>	<b>3,619</b>	<b>1,278</b>
<b>Non current assets</b>											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3	104,198	100,649	97,406	82,040	81,813	81,813	91,020	68,920	80,990	69,022
Biological											
Intangible		3,734	2,137	1,875	1,642	1,642	1,642	1,238	687	1,642	687
Other non-current assets		4,895	4,895	4,895	4,895	4,895	4,895	4,895	4,914	4,895	4,914
<b>Total non current assets</b>		<b>112,827</b>	<b>107,681</b>	<b>104,176</b>	<b>88,577</b>	<b>88,350</b>	<b>88,350</b>	<b>97,153</b>	<b>74,521</b>	<b>87,527</b>	<b>74,623</b>
<b>TOTAL ASSETS</b>		<b>161,945</b>	<b>128,429</b>	<b>116,147</b>	<b>98,146</b>	<b>96,583</b>	<b>96,583</b>	<b>114,620</b>	<b>83,089</b>	<b>91,145</b>	<b>75,901</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1										
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		252	377	192	117	117	117	209	117	117	117
Trade and other payables	4	252,534	195,364	204,456	187,962	186,089	186,089	197,432	179,838	215,022	179,838
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		<b>252,786</b>	<b>195,741</b>	<b>204,649</b>	<b>188,079</b>	<b>186,206</b>	<b>186,206</b>	<b>197,640</b>	<b>179,955</b>	<b>215,139</b>	<b>179,955</b>
<b>Non current liabilities</b>											
Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions		23,732	28,254	32,633	28,872	28,872	28,872	30,840	28,872	28,872	28,872
<b>Total non current liabilities</b>		<b>23,732</b>	<b>28,254</b>	<b>32,633</b>	<b>28,872</b>	<b>28,872</b>	<b>28,872</b>	<b>30,840</b>	<b>28,872</b>	<b>28,872</b>	<b>28,872</b>
<b>TOTAL LIABILITIES</b>		<b>276,518</b>	<b>223,995</b>	<b>237,281</b>	<b>216,951</b>	<b>215,078</b>	<b>215,078</b>	<b>228,481</b>	<b>208,826</b>	<b>244,010</b>	<b>208,826</b>
<b>NET ASSETS</b>	5	<b>(114,573)</b>	<b>(95,567)</b>	<b>(121,135)</b>	<b>(118,804)</b>	<b>(118,496)</b>	<b>(118,496)</b>	<b>(113,860)</b>	<b>(125,737)</b>	<b>(152,865)</b>	<b>(132,925)</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		(114,573)	(95,567)	(121,135)	(118,804)	(118,496)	(118,496)	(113,860)	(125,737)	(152,865)	(132,925)
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>(114,573)</b>	<b>(95,567)</b>	<b>(121,135)</b>	<b>(118,804)</b>	<b>(118,496)</b>	<b>(118,496)</b>	<b>(113,860)</b>	<b>(125,737)</b>	<b>(152,865)</b>	<b>(132,925)</b>

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

DC42 Sedibeng - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates									-	-	-
Service charges									-	-	-
Other revenue		-	242,629	284,838	322,981	321,901	321,901	208,229	614,013	-	-
Transfers and Subsidies - Operational	1	-	283,829	301,627	306,054	306,360	306,360	223,862	20,256	-	-
Transfers and Subsidies - Capital	1					-	-		-	-	-
Interest		-	3,307	1,718	1,035	2,003	2,003	1,194	2,015	-	-
Dividends						-	-		-	-	-
Payments											
Suppliers and employees		-	(534,527)	(589,085)	(632,153)	(632,038)	(632,038)	(427,229)	(633,798)	-	-
Finance charges									-	-	-
Transfers and Grants	1								-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	(4,761)	(901)	(2,083)	(1,774)	(1,774)	6,057	2,487	-	-
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			48	36					-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		-	(660)	(5,693)	(2,370)	(2,143)	(2,143)	(1,582)	(1,179)	-	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(612)	(5,658)	(2,370)	(2,143)	(2,143)	(1,582)	(1,179)	-	-
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits		(252)	-	-		-	-		-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(252)	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		(252)	(5,373)	(6,559)	(4,453)	(3,917)	(3,917)	4,475	1,307	-	-
Cash/cash equivalents at the year begin:	2	16,828	21,504	16,131	11,444	9,572	9,572	9,572	5,654	6,961	6,961
Cash/cash equivalents at the year end:	2	16,576	16,131	9,572	6,991	5,654	5,654	14,046	6,961	6,961	6,961

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	16,576	21,379	9,572	11,519	10,476	10,476	4,459	4,806	4,806	4,806
Other current investments > 90 days		4,928	(5,248)	489,800	(4,528)	(4,822)	(4,822)	11,288	2,155	(3,655)	(12,530)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
<b>Cash and investments available:</b>		<b>21,504</b>	<b>16,131</b>	<b>499,372</b>	<b>6,991</b>	<b>5,654</b>	<b>5,654</b>	<b>15,747</b>	<b>6,961</b>	<b>1,151</b>	<b>(7,724)</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		12,526	13,713	20,579	13,713	13,713	13,713	21,023	12,470	13,713	12,470
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2										
Other working capital requirements	3	212,891	172,931	279,282	174,165	172,321	172,321	166,860	157,607	201,225	167,284
Other provisions											
Long term investments committed	4		–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5		–	–	–	–	–	–	–	–	–
<b>Total Application of cash and investments:</b>		<b>225,418</b>	<b>186,644</b>	<b>299,860</b>	<b>187,878</b>	<b>186,035</b>	<b>186,035</b>	<b>187,883</b>	<b>170,077</b>	<b>214,938</b>	<b>179,754</b>
<b>Surplus(shortfall)</b>		<b>(203,913)</b>	<b>(170,514)</b>	<b>199,512</b>	<b>(180,887)</b>	<b>(180,381)</b>	<b>(180,381)</b>	<b>(172,137)</b>	<b>(163,115)</b>	<b>(213,786)</b>	<b>(187,477)</b>

1. Must reconcile with Budgeted Cash Flows

1. Must reconcile with Budgetary Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Debtors	-	-	12,707	-	(29)	(29)	9,115	9,677	-	-
Creditors due	212,891	172,931	291,989	174,165	172,292	172,292	175,975	167,284	201,225	167,284
Total	(212,891)	(172,931)	(279,282)	(174,165)	(172,321)	(172,321)	(166,860)	(157,607)	(201,225)	(167,284)
<u>Debtors collection assumptions</u>										
Balance outstanding - debtors	27.11%	4.144	1,914	2,106	2,106	2,106	1,660	1,245	2,106	8,640
Estimate of debtors collection rate	0.0%	0.0%	664.0%	0.0%	-1.4%	-1.4%	549.1%	777.4%	0.0%	0.0%

Balance (Insert description; eg sinking fund)

[illegible]



Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	3,530	660	5,693	2,370	2,143	2,143	1,179	1,320	1,282
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		524	24	144	200	100	100	100	200	109
<b>Infrastructure</b>		524	24	144	200	100	100	100	200	109
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	471	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	471	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	30	157	-	-	-	-	-	-
<b>Intangible Assets</b>		-	30	157	-	-	-	-	-	-
Computer Equipment		2,648	340	2,274	490	1,541	1,541	800	490	869
Furniture and Office Equipment		357	218	142	180	279	279	-	180	303
Machinery and Equipment		-	48	269	-	-	-	-	-	-
Transport Assets		-	-	2,237	1,500	223	223	-	450	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		3,530	660	5,693	2,370	2,143	2,143	1,179	1,320	1,282
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	112,827	107,681	104,176	88,577	88,350	88,350	74,521	87,527	74,623
Roads Infrastructure		4,616	4,115	3,628	2,778	2,778	2,778	2,305	2,778	2,305
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		50	45	40	32	32	32	27	32	27
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		5,389	2,659	2,051	2,478	2,379	2,379	1,627	2,478	1,636
<b>Infrastructure</b>		10,055	6,818	5,719	5,288	5,189	5,189	3,958	5,288	3,967
Community Assets		49,973	48,169	46,446	40,673	40,673	40,673	38,951	40,673	38,951
Heritage Assets		4,895	4,895	4,895	4,895	4,895	4,895	4,914	4,895	4,914
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		(926)	(2,348)	(2,911)	(2,348)	(2,348)	(2,348)	(3,174)	(2,348)	(3,174)
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		3,734	2,137	1,875	1,642	1,642	1,642	687	1,642	687
Computer Equipment		10,418	10,849	10,162	2,681	3,731	3,731	(2,597)	2,681	(2,527)
Furniture and Office Equipment		2,323	4,349	3,736	3,358	3,458	3,458	2,178	3,358	2,202
Machinery and Equipment		1,778	2,604	2,093	798	798	798	(134)	798	(134)
Transport Assets		1,557	1,188	3,141	2,569	1,292	1,292	718	1,519	718
Land		29,020	29,020	29,020	29,020	29,020	29,020	29,020	29,020	29,020
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	112,827	107,681	104,176	88,577	88,350	88,350	74,521	87,527	74,623
<b>EXPENDITURE OTHER ITEMS</b>		27,910	26,164	20,558	18,637	16,565	16,565	16,584	18,637	18,024
<b>Depreciation</b>	7	15,715	17,647	12,653	11,272	11,272	11,272	11,272	11,272	12,250
<b>Repairs and Maintenance by Asset Class</b>	3	12,195	8,517	7,905	7,366	5,293	5,293	5,312	7,366	5,774
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		5,053	4,026	3,117	3,618	2,103	2,103	2,103	3,618	2,285
<b>Infrastructure</b>		5,053	4,026	3,117	3,618	2,103	2,103	2,103	3,618	2,285
Community Facilities		120	80	45	120	30	30	30	120	33
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		120	80	45	120	30	30	30	120	33
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		1,986	1,016	1,562	900	881	881	900	900	978
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		1,986	1,016	1,562	900	881	881	900	900	978
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		648	126	105	200	172	172	172	200	186
Machinery and Equipment		372	241	210	300	200	200	200	300	217
Transport Assets		4,017	3,028	2,866	2,228	1,908	1,908	1,908	2,228	2,074
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		27,910	26,164	20,558	18,637	16,565	16,565	16,584	18,637	18,024
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		100.0%	88.2%	48.4%	36.7%	89.6%	89.6%	100.0%	65.9%	100.0%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		22.5%	3.3%	21.8%	7.7%	17.0%	17.0%	10.5%	7.7%	10.5%
<b>R&amp;M as a % of PPE</b>		11.7%	8.5%	8.1%	9.0%	6.5%	6.5%	7.7%	9.1%	8.4%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		14.0%	8.0%	10.0%	9.0%	8.0%	8.0%	9.0%	9.0%	9.0%

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Detail of upgrading of existing assets provided in Table SA34e
- Detail of depreciation provided in Table SA34d

DC42 Sedibeng - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>										
<b>Total cost of FBS provided</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA )										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA										
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>	6	-	-	-	-	-	-	-	-	-
<b>References</b>										

1. Include services provided by another entity; e.g. Eskom

2. Stand distance &lt;= 200m from dwelling

3. Stand distance &gt; 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)



EXTRACT OF THE MINUTES OF THE 134 COUNCIL MEETING HELD ON 30 MARCH 2022.

"A2188 SEDIBENG DRAFT IDP 2022/27 AND BUDGET FOR 2022/23

(15/1/8/1/1)

*Cluster: Strategic Planning and Economic Development  
Portfolio: Integrated Development Planning (IDP)*

RESOLVED

THAT the report on Draft IDP 2022/2027 and Budget 2022/23, be hereby approved."

\*\*\*\*\*

It is hereby certified that this is a true extract  
from the minutes of a meeting of the Sedibeng  
District Municipality.

Council held on: 30 MARCH 2022  
Signed by: MAWABO NGATHI  
Designation: ACTING DIRECTOR  
Legal And Support Services