

EXTRACT OF THE MINUTES OF THE 128th ORDINARY COUNCIL MEETING HELD ON 31 MARCH 2021

"A2115 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2021/22 REPORT

(15/1/8/1/1)

Office of the Municipal Manager

RESOLVED

THAT the Draft IDP 2021/22 attached under separate covers as Annexure "A", be hereby considered and 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: 21/03/2021

Signed by: [Signature]

Designation: [Signature]

Legal And Support Services

A2115 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2021/22 REPORT

(15/1/8/1/1)

Office of the Municipal Manager

1. PURPOSE

To present the Draft IDP 2021/22 to Council for approval.

2. INTRODUCTION

The development of the IDP is regulated by Chapter 5 of the Local Government: Municipal Systems Act, Act 32 of 2000. Section 23 (1) stipulates 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 24, 25, 26, 27 and 29 of the Constitution.*

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

Section 25, on adoption of Integrated Development Plans, lay down that.—(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 budgets 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.*

- (2) An Integrated Development Plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

- (3) (a) *A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d).*
- (b) *A newly elected municipal council that adopts the Integrated Development Plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b).*

- (4) A municipality must, within 14 days of the adoption of its Integrated Development Plan in terms of subsection (1) or (3)—

- (a) *give notice to the public—*
 - (i) *of the adoption of the plan; and*

- (ii) *that copies of or extracts from the plan are available for public inspection at specified places; and*
- (b) *publicize a summary of the plan.*

Section 29 (2) declares that district municipality must—

- (a) *Plan integrated development for the area of the district municipality as whole but in close consultation with the local municipalities in that area;*
- (b) *Align its Integrated Development Plan with the framework adopted in terms of section 27; and*
- (c) *Draft its Integrated Development Plan, taking into account the integrated development processes of, and proposals submitted to it by the local municipalities in that area.*

3. BACKGROUND

In August 2020, Council adopted the Integrated Development Plan (IDP) Process Plan 2021/22 and Framework 2017/21. The Framework determined procedures for coordination, consultation and alignment between the district and the local municipalities, thus binding outcomes. This Draft IDP 2021/22 is an output of consultative process between SDM departments, its local municipalities, and relevant stakeholders. A more intensive consultation will have to take place although the process could be hamstrung by Covid 19 regulations during the March, April and May 2021 months towards the final IDP 2021/2022.

4. DISCUSSION

The SDM started the development of the Draft and Final IDP 2021/22 after the approval of the process plan. In accordance with Section 26 of the the Local Government: Municipal Systems Act, Act 32 of 2000, SDM complied with stipulations to reflect the following contents in its IDP:

- a) *the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- b) *an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- c) *the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- d) *the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- e) *a spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;*
- f) *the council's operational strategies;*
- g) *applicable disaster management plans;*
- h) *a financial plan, which must include a budget projection for at least the next three years; and*
- i) *The key performance indicators and performance targets determined in terms of section 41.*

This Draft IDP 2021/22 is aligned to the above requirements, fully compliant to all relevant legislation, and is aligned to both national and provincial plans.

On the 14-15 March 2019, all Sedibeng municipalities undertook a critical consultative engagements in the District-wide Lekgotla to amongst all, evaluated its achievements and challenges in the past 5 years, discussed the strategic direction of the district, its powers and functions, financial sustainability, and future projects and plans to enhance its service delivery agenda. SDM was supposed to engage representative stakeholder consultative session on the draft IDP 2021/22 and projects as proposed and planned. Outputs of these sessions will be integrated in this IDP document for direction and clear mandate.

This IDP is also composed of nine (9) Chapters & 5 Annexures.

5. **FINANCIAL IMPLICATIONS**

Financial implications are as per recorded stipulations in Chapter 6 of this document, “Financial Plan”.

6. **LEGAL IMPLICATIONS**

The development of this Draft IDP 2021/22 was undertaken in full compliance to the dictates of, amongst others the following pieces of legislation:

- Local Government: Municipal Financial Management Act No. 56 of 2003
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government: Municipal Structures Act No. 117 of 1998

7. **ALIGNMENT WITH COUNCIL STRATEGIES**

This Draft IDP 2021/22 is in alignment with Council’s objectives as outlined in the Growth & Development Strategy.

8. **CONCLUSION**

This Draft IDP 2021/22 is developed in line with legislative requirements, and reflects coordinated planning between the Sedibeng District Municipality, stakeholders, general communities, and its local municipalities.

9. **RECOMMENDATION**

It is therefore recommended:

- 9.1 THAT the Draft IDP 2021/22 attached under separate covers as Annexure “A”, be hereby considered and approved.

10. **ANNEXURE**

- * Annexure “A” - Draft IDP 2021/22



Sedibeng District Municipality



IDP

Integrated Development Plan

2021 / 2022
Financial Year



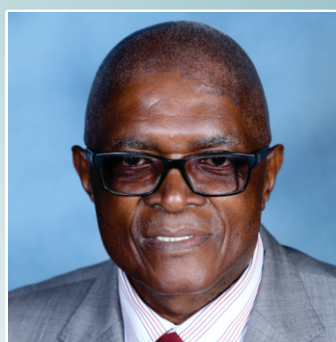
POLITICAL LEADERSHIP



Cllr. Lerato Maloka
Executive Mayor



Cllr. Andiswa Mosai
Speaker of Council



Cllr. Sithole Assistance Mshudulu
Chief Whip of Council

MEMBERS OF MAYORAL COMMITTEE



Cllr. S. Maphalla
Corporate Services



Cllr. P. Tsotetsi
Finance



Cllr. G. Hlongwane
Local Economic Development
& Tourism



Cllr. Y. Mahommed
Sports, Recreation, Arts, Culture,
Heritage & Community Safety



Cllr. M. Raikane
Health & Social Services



Cllr. M. Khomoeasera
Human Settlement &
Development Planning



Cllr. L. Gamede
Environment & Clean Air



Cllr. J. Dlangamandla
Transport & Infrastructure





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Part One: Executive Mayor's Foreword (Cllr. Lerato Maloka)



Sedibeng District Municipality in accordance with the provisions of the laws that govern the businesses of the municipality has embarked upon a process of consultation with the stakeholders with a view to present the IDP and Budget for the **2021/22** Financial year in line with “*Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of Municipal Finance Management Act 56 of 2003*”.

We will also make sure that in partnership with our communities, a consultation processes is part of municipal affairs, programs and activities in line with the abovementioned legislative imperatives. Therefore, this IDP& Budget 2021/22 must be informed by the culmination of a lengthy process of consultation with the key stakeholders across the district.

Consequently, our programmes in this IDP& Budget 2021/22 carries the aspirations of our people and our primary task at hand despite the increasing level of unemployment on the international front, our country and the district and its local municipalities we have a challenge of a financial distress which affected us through the scourge of Covid-19 pandemic whom death toll of our communities in the country has rapidly increased and threaten business operations and solvency as it is limiting our resources and daily livelihoods within our communities.

We need to be optimistic and join hands as government, civil society and private sector in fighting this pandemic and remain positive about

turnaround strategy initiative by National Government to put systems in place that will curb this pandemic from impacting negatively on our economy and create conducive environment for potential investment.

Government initiatives that will reduce level of unemployment and poverty through intensification of our Programmes such Central Government Economic Recovery Plan and District Development Plan (One Plan) and other means of economic opportunities in the district.

One of the National/Provincial programs to expedite services to our people is through District Development Model (DDM) initiatives as outlined in our Chapters of IDP 2021/22, this process will also ensure that we align all our catalytic projects when planning with National, Provincial and Local Municipalities sector departments and commit to mandate of providing services to our communities

The model will also be consistent with a process of joint and collaborative planning undertaken at level of the district together with all spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for our district (Sedibeng District Municipality and Local municipalities which are (Lesedi, Midvaal and Emfuleni).

Our actual role as a district municipality has been to co-ordinate all efforts of locals in the district as well as to carry out certain designated services and this has been one of the challenges in recent years including reduced funding available to district municipality after the abolishment of Regional Service Council Levies and duplication of services in both district and local municipalities.



This model initiative will ultimately assist us in achieving our ideal dream of single authority in which service delivery backlog will be thing of the past.

Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all our communities.

As Sedibeng District Municipality our IDP 2021/22 is informed by our Sedibeng Growth Development Strategy (GDS 03) that presents a multi stakeholder framework to propel us forward to a 2030 wherein today, can only dream with some clear aspirations to;

- Be a region of sustainable development, economic vitality, and lifelong learning;
- Be a region whose public services and facilities work to satisfy the needs of our citizens;
- Be a region of broad appeal for people of all ages and cultural backgrounds;
- Be a region of physical beauty with great appeal;
- Be a region of strong neighborhoods and communities;
- Be a region where it is easy to move around;
- Be a region with a high quality living environment; and
- Be a river city where locals and tourist love to meet

Our vision is bold, but reachable; ambitious, but grounded in reality, truthful and optimistic and we still remain committed to the alignment of our plans in realization of the National Development Plan vision 2030, Gauteng TMR approach and Sedibeng Growth Development Strategy (GDS 3):

As Sedibeng District Municipality we have approved and adopted Nine (9) development strategies enlisted in the GDS 03 as they are formulated to attain the SDM's vision and are as follows;

- Institutional capacity development (good governance, accountability, effectiveness, sustainable, leadership, partnership, participation)
- Facilitation of spatial structural change, nodal and corridor development (incl housing and land)
- Regional infrastructural development
- Sectoral support and development: Manufacturing and re-industrialization
- Sectoral support and development: Agriculture and rural development (Agritropolis concept focus in Gauteng)
- Sectoral support and development: Tourism development and environmental management
- Township social and economic development (infra, industrial hubs, indigenous knowledge, access to markets revitalization and community development (incl youth development) (Gauteng township revitalization strategy.
- Maximize the impact of tertiary higher education (including youth development).
- Facilitation of business support and development (incl skills, entrepreneurship, finance and youth development)

I am very confident that despite the challenges that the municipality is confronted with, the region remains safe with potential for investment, economic opportunities and that could ultimately address high unemployment rate that the region is faced with.

I Thank You,

CLLR. LERATO MALOKA

EXECUTIVE MAYOR: SEDIBENG DISTRICT MUNICIPALITY

Part Two: Acting Municipal Manager's Overview (Mr. Motswaledi Makhutle)

This Integrated Development Plan (IDP 2021/22) 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 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 is expected to be severe on the Labour market although we dare 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, 27th March 2020 in line with Disaster Management Act introduced with regulations to address, prevent and to combat the spread of Coronavirus COVID-19 in the Country.

COVID-19 Effects on Lockdown Restrictions:

- These effects have threatened business operations and solvency by leaving workers vulnerable to income losses due to reduced working hours and layoffs.
- Increased level of infections and death rate
- The response to negative impact on normal schooling routine

Notification by District Municipalities:

All district municipalities must, after consultation with its local municipalities in its area- (a) alert communities within that district of the increasing number of infections that could lead to that district being declared a hotspot;

Basic Education:**On Learner Support Programmes:**

- Department of Basic Education (DBE) together with provinces has prepared online and broadcast support resources comprising subject content and a focus on Grade 12 learners and the promotion of reading for all the grades.

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

Tourism Relief Fund:

Different type of categories in tourism business and those eligible to apply for the Tourism Relief Fund

Business Growth/Resilience Facility:

All small, medium and micro businesses geared to take advantage of supply opportunities resulting from the Coronavirus pandemic or shortage of goods in the local market.

District Economic Response Plan:

The 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

This come at a time when we had plans in place that will reduce the level of unemployment with the aim to co-ordinate the work of district, its Local Municipalities and other spheres of government in a coherent plan had to be deferred although with intended plans to improve the quality of the lives of the people of Sedibeng District Municipality.

Despite the fact that as a country while we still grappling with the health and welfare issues of our communities then our actual plans had to be deferred due to the declining of our economic situation which left our monetary value situation deteriorating and being reduced into junk status.

Despite this setback in our lifetime this IDP still reflects our vision for the long-term development of the Municipality with special attention on critical developmental issues and internal transformation needs, reviewable annually we are still deliberating on best possible ways to address the current set up with existing practices of powers and functions which have financially handicapped this district municipality.

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

The recent introduction of District Development Model (DDM) concept 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.

This planning process called ONE PLAN will be technically facilitated and supported in a more rigorous way at local level through reconfigured capacities. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within all spheres of government and in consultation with our communities and stakeholders.

This ONE PLAN as outlined in the DDM have to set the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and 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 which provides for the Minister (and department) responsible for cooperative governance to provide “a framework for coordinating and aligning, as well as defining the powers and functions as well as defining district functions .

This IDP 2021/22 has identified changed and new circumstances and resulting gaps and looks at the required changes to planning and deliverables amended on revised strategies and projects section.

It is a well-learnt lesson that the success of any plan is dependent on its execution. We believe that working closely and in collaboration with the National ,Provincial sector departments and Local Municipalities with committed and dedicated staff, communities and role players to ensure the successful

implementation of our IDP aligned to One Plan (DDM) and through attainment of our broader objective: to improve the quality of the lives of our people.

Planning and working together we will overcome these challenges and hurdles and take our Sedibeng District Municipality and its local municipalities (Emfuleni, Lesedi, and Midvaal) forward!

**MR MOTSWALEDI MAKHUTLE
(ACTING) MUNICIPAL MANAGER:
SEDIBENG DISTRICT MUNICIPALITY**



SEDIBENG DISTRICT MUNICIPALITY

VISION

Sedibeng is a leading and developmental Metropolitan River City with a strong, diverse economy and high quality standard of living

MISSION

To promote and sustain Integrated Service Delivery that Enhances and Support the municipality to achieve growth and development for its community

STRATEGIC OBJECTIVES

- To promote efficient and effective Integrated Services that addresses the socio- economic and environmental development imperatives of the Region;
- To Implement Prudent and Cost Effective Financial Management and Sustainability;
- To ensure Good Governance and sound management practices; and
- To ensure effective Service Delivery.

VALUES

These values are based on and inclusive of all Batho Pele Principles:

- Integrity;
- Transparency;
- Accountability;
- Service Excellence;
- Trust
- Honesty

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.

2.1 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.

2.3 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.

2.3 Linking of the IDP and Budget (MFMA):

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Local Government: *Municipal Finance Management Act No. 56 of 2003. Chapter 4 and Section 21 (1)* of the Municipal Finance Management Act (MFMA) indicate that:

The Mayor of a municipality must –

- At least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for –

The preparation, tabling and approval of the annual budget;

The annual review of -

- aa) The integrated development plan in terms of Section 34 of the Municipal Systems Act; and
- bb) The budget related policies.
- i) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
- ii). The consultative processes forming part of the processes referred to in subparagraphs (i),

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.

2. Sedibeng IDP Review Process 2021/22:

The IDP process undertaken by the Sedibeng District Municipality in the 2016/17 financial year delivered a five year IDP covering the period for 2017 until 2021. This document, the 2020/21 IDP will thus not be a new document but the third review of the five-year plan. This review will;

- Incorporates information from pieces of legislation guiding IDP development, alignment with government priorities, MEC Comments on Sedibeng IDP 2020/21 and Public/Stakeholders participation process in 2020/21 financial year.
- 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 an updated budget for the 2021/22 financial year based on the amended revised 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 Process towards single authority

Process Methodology:

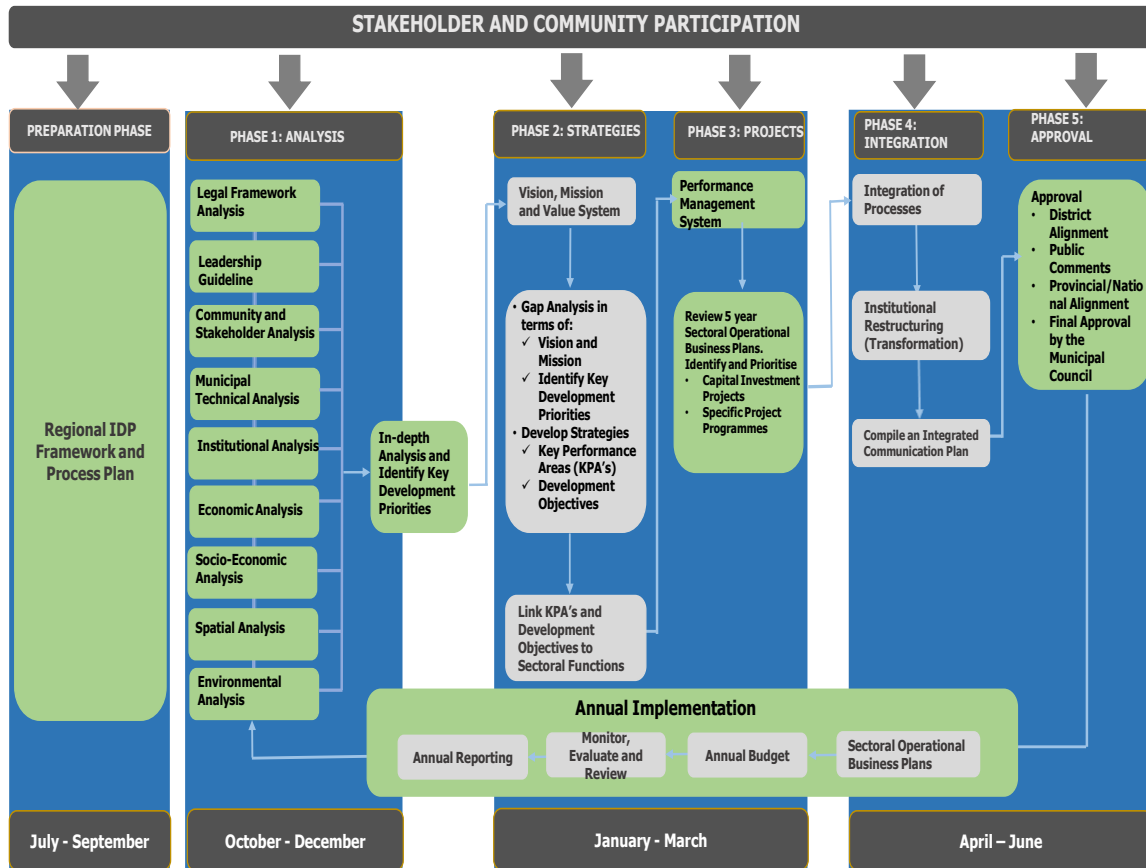
In developing the 2021/22 IDP, the SDM embarked on a coordinated and collective process together with Local Municipalities and other spheres of government prior the commencement of the planning process. The collective process involves the production of an “*IDP Process Plan and Budget 2021/22*”. The 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

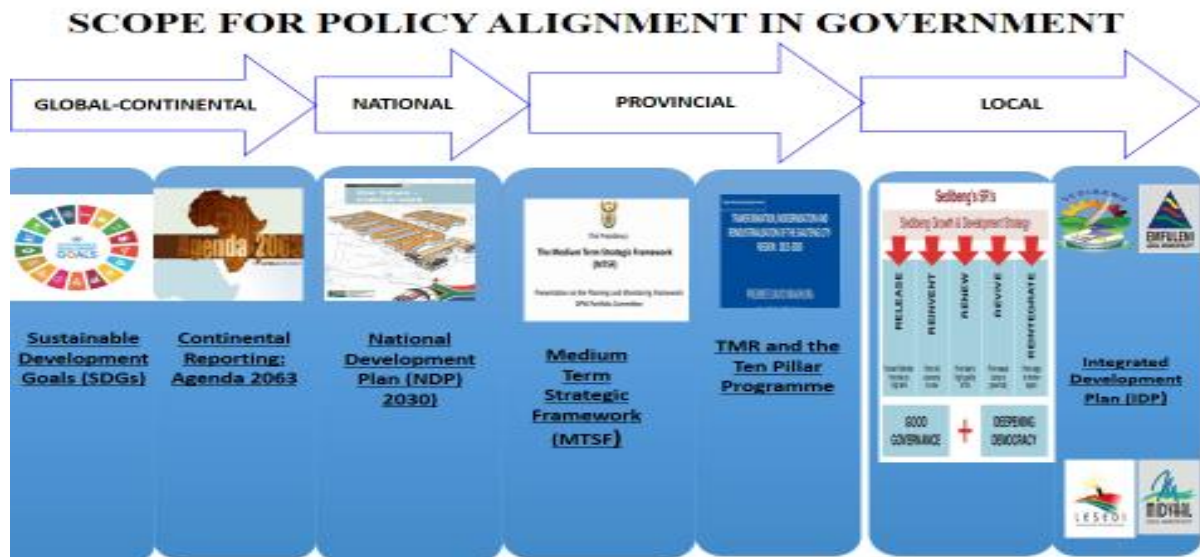
The roadmap towards the completion of the IDP 2021/22 is recorded below.

July - August 2020
<ul style="list-style-type: none"> • Compilation of Draft IDP and Budget Process Plan 2020/21 (July) • Drafting of the Annual Report 2019/20 • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for consideration (August) • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for noting (August) • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for Approval (August) • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Engagements • Sedibeng IDP Steering Committee
September - December 2020
<ul style="list-style-type: none"> • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Engagements. • Sedibeng IDP Steering Committee
January - March 2021
<ul style="list-style-type: none"> • Revised Strategies • Sedibeng IDP Review Process Clusters Visits • Review Sector Plans and Projects • IDP District Wide Lekgotla • Integration of draft Plans, Programs and Projects • IDP Steering Committee Meeting • Submission of Draft IDP and Budget 2020/21 to Mayoral Committee for noting • Submission of Draft IDP and Budget 2020/21 to Council for Approval
April - May 2021
<ul style="list-style-type: none"> • Draft IDP and Budget 2020/21 Stakeholders/Public Participation Process • Publication of Draft IDP and Budget 2021/22: <ul style="list-style-type: none"> ○ Advertise and Publish Draft IDP and Budget for public comments and ○ Submit Draft IDP and Budget 2020/21 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA • Sedibeng IDP Representative Forum Meeting • Consideration of sector/ Public Comments on IDP and Budget 2021/22 <ul style="list-style-type: none"> ○ Publication of Final IDP and Budget 2021/22 Advertise and Publish Final IDP and Budget for public comments and ○ Submit Final IDP and Budget 2021/22 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA

Diagram: IDP Process



3. Alignment with 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.



Planning Priorities:

- National Development Plan Vision 2030
- Sedibeng Growth and Development Strategy
- Gauteng Province Ten Pillars
- Local Government Back to Basics.

Other relevant priorities include;

- Integrated Urban Development Framework (IUDF)
- Sustainable Development Goals (SGDs 2030)
- African Union 2063
- Local Government Manifesto 2016

National Development Plan (NDP) Vision 2030 as a programme of action:

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.

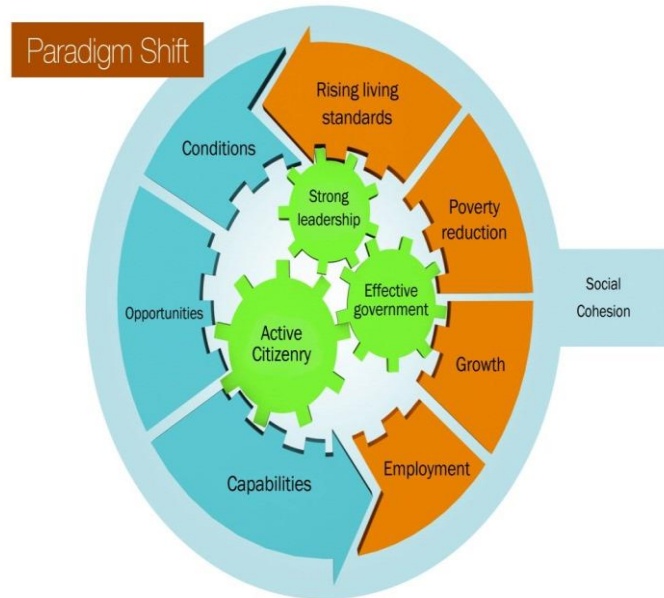
In the document, the National Planning Commission (NPC) outlines the projects that the nation should focus one in order to eliminate poverty and income inequality. The NDP identifies nine challenges that hinder these national developments and are as follows in the diagram provided.

Paradigm Shift

It is argued that pressures for change have arisen both beyond and below the national level of as a result of reforms to Structural Funding at the Provincial level and the growth of community initiatives at Local level.

The chief consequence has been a redefinition of development policy which has impacted upon the structure of government, as well as the substance and style of policy delivery.

NDP is policy development that now embraces social as well as economic policy objectives, and its implementation relies on the cooption into the policy arena of new actors and agencies, representing different interests in the development process. As a consequence, the design and direction of development policy now places greater emphasis on increased negotiation, partnership and subsidiarity.



The extent of the change is characterized as a move towards governance in the country, and by doing so; the work seeks to develop the use of this term in a comparative context.

Gauteng Strategic Direction (Ten Pillars)

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. The Province has adopted a ten-pillar programme of **Transformation, Modernisation and Re-industrialisation** (TMR) of the GCR. These pillars are contained in the current IDP 2021/22 moving towards the realisation of NDP 2030 strategic direction of the country. The pillars are as follows;

- Radical Economic **Transformation**
- Decisive Spatial **Transformation**
- Accelerated Social **Transformation**
- **Transformation** of the State and Governance
- **Modernisation** of the economy
- **Modernisation** of the Public Service and the State
- **Modernisation** of Human Settlements and Urban Development
- **Modernisation** of Public Transport and other Infrastructure
- **Re-industrialising** Gauteng as our country's economic hub
- Taking a lead in Africa's new **Industrial revolution**

Local Government Back to Basics:

Back to basics is informed by a vision of developmental local government that would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people. Local Government Back to Basics has five pillars that have to be responded to and are as follows: -

- Basic Services: Creating conditions for decent living
- Good governance
- Public Participation: Putting people first
- Sound financial management
- Building Capable Institutions and Administrations

2016 Local Government Manifesto:

There were twelve key commitments done by the ruling party on electorate as local government manifesto towards local government elections 2016 on what need to be considered for the next five years in response to different challenges facing communities and must find an expression in our IDPs:

- Together we shall build on the achievements made in the delivery of basic services.
- Together we shall improve access to municipal services and reduce outsourcing.
- Together we shall continue to improve participation and accountability.
- Together we shall improve and enhance institutional capacity of municipalities
- Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth.
- Together we shall intensify the fight against fraud and corruption in local government.
- Together we shall fight crime in communities.
- Working together to promote education as the apex priority in local communities.
- Together we shall promote health and primary healthcare in our communities.
- Together we shall help all municipalities adapt to changing climatic conditions.
- Together we shall build spatially integrated communities.
- Together we shall promote social cohesion and nation building in municipalities.

Reaffirming the 5R's + 2 of Sedibeng Growth and Development Strategy

The Municipality endeavours to have a seamless link between the medium term sustainable strategic agenda; IDP and long term Sedibeng Growth and Development Strategy. The SGDS spells Long term vision and strategic thrust of the overall direction of the region. This strategy is broken into 5 year programme at the beginning of each Political Term of Office through IDP of the district and also find expression at both the three local municipality IDP's. The district has identified the following pillars for the development of both the district and local IDP's at the regional level.

- **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.*

Sedibeng District Municipality has also Nine (9) development strategies enlisted in the GDS 03 as they are formulated to attain the SDM’s vision.

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)

These Development Strategies and resulting projects as listed above must lead to job creation and improvement of quality of life as a safety net to the poor (basic needs, subsidies and community projects). The projects should also focus on local assets.

Our Work District Development Model:

A One Plan is an Intergovernmental Plan setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space.

- It is collaboratively produced by all three spheres of government (“Co-Created”) informed by Existing Plans of all three spheres of government.
- It confirms what is in Existing Plans, refines as necessary and identifies key strategic gaps/issues. It expresses IG agreement, alignment, and commitments and is therefore not a detailed development plan.
- Adopted collectively by all three spheres of government and stakeholders as an IGR and Social Compact:
 - Shared understanding of the space
 - Agreement on priorities
 - Common vision and measurable outcomes
 - Targets and Commitments

Relationship between One Plans and IDPs

A comparative analysis of the IDP and One Plan

One Plan (Long Term Plan- 30 Years)	IDP (Medium Term Plan - 5 Years)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long-range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Elaborate on municipal strategies, Council development priorities/objectives and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

A Process to facilitate alignment of IDPs and One Plans:

There are two scenarios identified and are as follows:

Scenario 1:

Process of developing the One Plan has been initiated – alignment refers to the stages of the One Plans being synchronised with the phases of the IDP and outputs of each phase of the One Plan informing different phases of the IDP development process.

Scenario 2:

Process of developing the One Plan has not been initiated – alignment refers to the incorporation of current national and provincial projects in the IDPs of municipalities.

Scenario 01: One Plan Development Process has been initiated					
Municipal Timelines	Phases of the IDP	Stages of the One Plan	Alignment opportunities	Responsibility	Platform/ Mechanism
Quarter 1 (July – Sep)	PREPARATION PHASE <ul style="list-style-type: none"> Development of District IDP Framework Development of IDP process plan Community engagement sessions on the process plan 	PLANNING STAGE <ul style="list-style-type: none"> District Profiling Development of One Plan process plan 	<ul style="list-style-type: none"> <i>The development of the district profiles has been largely informed by the current IDPs</i> <i>The district IDP development framework can be used to coordinate priorities of local municipalities within the district and ensure alignment with national priorities and programmes and ensure that these priorities are cascaded to the IDPs of the local municipalities within the district.</i> 	<ul style="list-style-type: none"> District and local municipalities District / Metro Hubs District/ intergovernmental teams 	One Plan Intergovernmental working sessions
Quarter 2 (Oct – Dec)	ANALYSIS PHASE <ul style="list-style-type: none"> Analysis on the level of development Community consultation Stakeholder engagements 	STAGE 1: DIAGNOSTIC STUDIES <ul style="list-style-type: none"> Detailed analysis of current socio-economic realities Sector departments assessment of own current plans and commitments 	<ul style="list-style-type: none"> <i>The district profiles and diagnostic studies to be incorporated into the status quo of the IDPs</i> <i>Sectors own assessment to inform the sectoral analyses in the IDPs.</i> <i>Sector departments will be required to share their current and future plans and indicate how these are contributing to the objectives and priorities of the district outlined in the District IDP Framework</i> <i>Single community engagement process for the IDP and One Plan</i> 	<ul style="list-style-type: none"> District and local municipalities National and provincial sector departments District / Metro Hubs District / Metro intergovernmental teams 	<ul style="list-style-type: none"> Municipal strategic planning sessions One Plan Intergovernmental working session
	STRATEGIES PHASE <ul style="list-style-type: none"> Develop/review municipal development strategies Consult with stakeholders on municipal priorities and strategies Align municipal priorities and strategies with that of stakeholders 	STAGE 2: VISION SETTING <ul style="list-style-type: none"> Development of the long-term vision of the district outlining the desired outcomes and impacts 			
		STAGE 3: STRATEGY FORMULATION <ul style="list-style-type: none"> Development of district development strategies and targets 			

SCENARIO 2 : ONE PLAN DEVELOPMENT PROCESS HAS NOT BEEN INITIATED					
Focus	Key steps	Responsibilities	Timeframe	Platform /mechanism	Outcome
Facilitating the incorporation of key commitments and projects of sector departments into 2021/2022 municipal IDPs	Step 1: Consolidation of national and provincial sector projects for each district / metro	<i>National and provincial sector departments</i> <ul style="list-style-type: none"> Submit current and future projects and budgets for each district / metro Engage municipalities on sector priorities and plans 	Sept 2020 Ongoing	Municipal strategic planning sessions	Sector projects and commitments reflected in IDPs and aligned with vision of the municipality
	Step 2: Engagements through the municipal strategic planning sessions	<i>National CoGTA</i> <ul style="list-style-type: none"> Facilitate the consolidation of national sector projects per district / metro Communicate the project list to each district / metro 	Oct – Dec 2020		
		<i>Provincial CoGTA and Offices of the Premier</i> <ul style="list-style-type: none"> Facilitate the consolidation of national sector projects per district / metro Communicate the project list to each district / metro 	Oct – Dec 2020		
		<i>Municipalities</i> Incorporate sector departments' projects into draft IDPs	By 31 Mar 2021		
		<i>National and Provincial CoGTA</i> <ul style="list-style-type: none"> Develop schedule of dates of municipal strategic planning sessions Circulate schedule of dates to national and provincial sector departments 	Oct 2020 – Mar 2021	Municipal strategic planning sessions	Strengthen intergovernmental planning through the participation of sector departments in municipal strategic planning sessions
		<i>National and provincial sector departments</i> <ul style="list-style-type: none"> Participate in municipal strategic planning sessions 	Oct 2020 – Mar 2021		
	<i>Municipalities</i> <ul style="list-style-type: none"> Convene strategic planning sessions and provide platform for sectors to engage 	Oct 2020 – Mar 2021			

MEC Comments on Sedibeng District Municipality 2020/21 IDP:

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	Clusters Response

Introduction:

This section provides us with an analysis of the existing challenges faced by communities in various areas of the region. These issues normally range from lack of basic services to crime and unemployment. The identified service delivery 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.

3.1 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.

Community and 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 Stakeholders engagement, IDP Stakeholders Engagements, IDP Mayoral Breakfast meetings and State of the Address (SODA) while the local municipalities engage the broader community directly through clustering of the wards. The table below provide a brief summary of the comments received during Stakeholders/Public participation process.

CHAPTER 02: Revised Analysis

IDP Public/Stakeholder's Comments	Departmental Response

3.2 About History of Sedibeng Region:

Sedibeng Region landscape reveals the Stone Age circles marking settlements of people that lived in the area from the dawn of time. The area has moved on from its pre-historic roots to play a crucial role in shaping the South Africa we live in. While the landscape has been shaped by the Vaal River, our communities have been carved out of struggles for freedom.

The long and bloody history of South Africa's journey through the Boer War, and the long years of apartheid, can also find an expression of our history right here in the heart of Sedibeng.

The Treaty of Vereeniging (commonly referred to as Peace of Vereeniging) was the peace treaty, signed on 31 May 1902, which ended the South African War between the South African Republic and the Republic of the Orange Free State, on the one side, and the British Empire on the other. This settlement provided for the end of hostilities and eventual self-government to the Transvaal (South African Republic) and the Orange Free State as colonies of the British Empire.

The Boer republics agreed to come under the sovereignty of the British Crown and the British government agreed on various details. None of this meant a great deal during the long, dark, oppressive years of apartheid that were to follow, and the brutal and violent fight to break down a tyranny of oppression and inhumanity.

The world and the country will never forget in remembrance of what happened 61 years ago on 21 March 1960, this is day when the outside world started to realize how apartheid regime conducted atrocities and disregard the basic human rights of its own people. 300 police officers opened fire on the crowd and killed 69 people leaving 180 injured in this township which would be known as Sharpeville Massacre and on this day there were planned mass protests in many parts of the country, for people to oppose one of the unjust laws of apartheid.

The intention was to ensure people should go to police stations without their passes to demand that they be arrested in defiance of unjust laws and be exposed to the international world. There was also a slightest hope that this would lead to these draconian laws being scrapped. Thousands of unarmed people gathered at the police station demanding to be arrested as Pass Laws required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

This event precipitated with the banning of the ANC, PAC and other Liberation movements in the country and the start of the armed struggle. Every year on the 21st March, the people of Sedibeng, the country, and the entire world would bow their heads to observe the brutal killings of anti-pass laws and apartheid protestors - making it one of the most atrocities which shook the world and changed the course of history in South Africa.

This day was officially declared as Human Rights Day in South Africa post 1994 by democratically elected government.

And so began decades of further oppression and restrictions of freedom that ultimately culminated in the dawning of democracy in 1994. But Sedibeng was to see some much darker days before that beacon of light came into sight. The early 1990s in South Africa, the period when negotiations were unfolding between the ruling National Party and the ANC, is marked as one of the most violent and turbulent times in our history to democracy. And Sedibeng saw some of the worst of it.

On 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 2021 will be celebrated as the 25th Anniversary of the signing of the South African Constitution into law - by the first democratically elected President of South Africa, Mr. Nelson Mandela, in Sharpeville.

This year 2021 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 27th Anniversary of our Freedom and democracy since 27 April 1994 and 66th Anniversary of signing of the Freedom Charter that was signed on 26 June, 1955, as the ruling party ANC will also be turning 109 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.

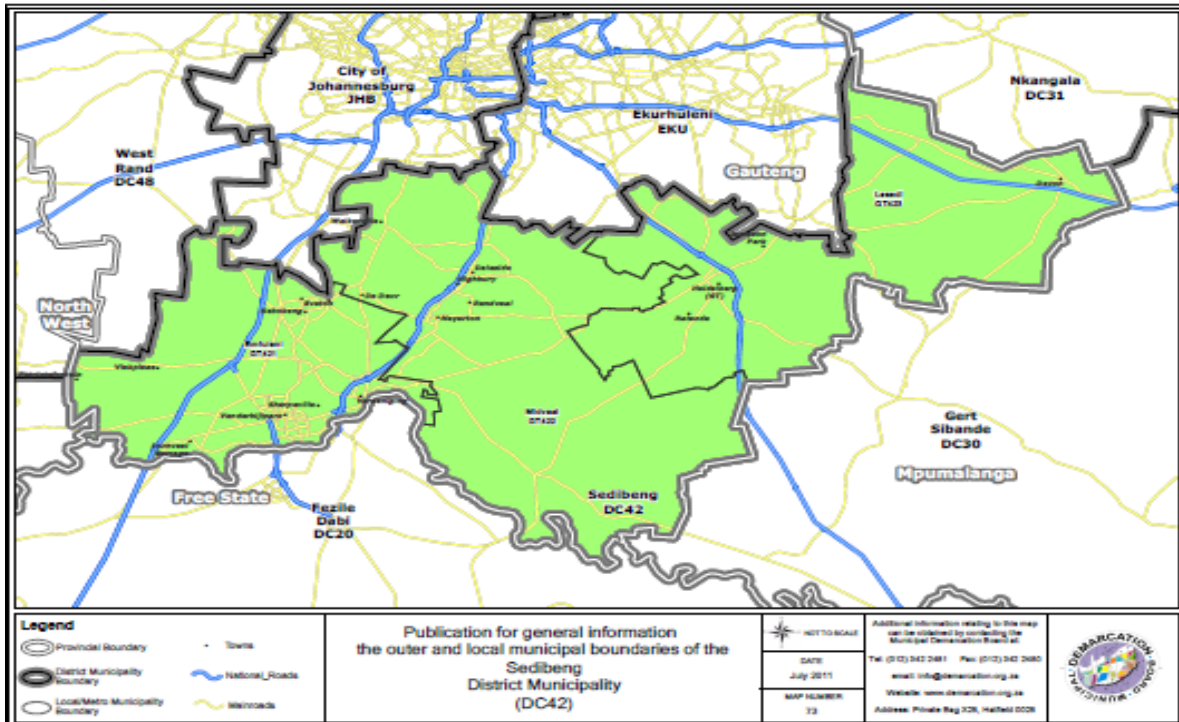
3.3 Socio Economic Analysis:

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.

Basic Demographic Information:

Understanding the Regional Geographical Context:

Sedibeng District Municipality (SDM) is regarded **category C**. The municipality covers the entire southern part of Gauteng Province and 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 and Ratanda.



Source: Municipal Demarcation Board 2011

The district is surrounded by the following municipalities;

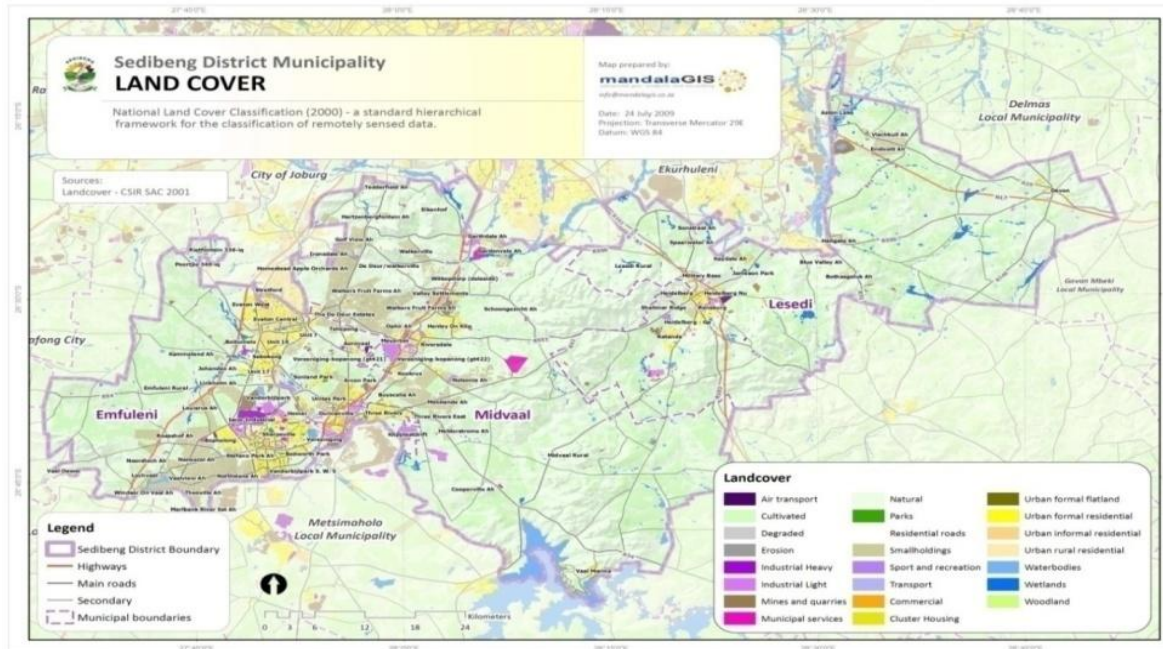
- City of Johannesburg to the North;
- Ekurhuleni (East Rand) to the North-East;
- Delmas Local Municipality to the East;
- Metsimaholo Local Municipality to the North of Free State
- Merafong City of North West

The eastern areas of the district are mainly agricultural or rural. The main urban areas are Vereeniging and Vanderbijlpark, as well as the Evaton / Sebokeng residential complex, are concentrated in the western part of the district, in Emfuleni. Smaller urban concentrations are found in Meyerton, in Midvaal, and in Heidelberg Ratanda in Lesedi.

- **The Vaal River** on the southern border of Sedibeng constitutes one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng.
- The Vaal River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape. Construction of the Vaal Dam was completed in 1938 but its capacity was later extended during the 1950s.
- **The tourism** town of Vaal Marina is located on the banks of the dam in the Midvaal Local Municipality. Development of irrigation farming, tourism and agro-processing industries are of central importance to Sedibeng, especially in the Midvaal and Lesedi municipal areas.

Sedibeng Land Cover:

The total geographical area of the municipality is 4.185 square kilometre (km²) of the land cover of which Midvaal occupies almost half of the area of Sedibeng District, over 80% (1,728km²), followed by Lesedi at (1,489 km²) and Emfuleni at (968 km²).



Source: SDM (Spatial Development Framework 2015/16)

About Demographics of the Region:

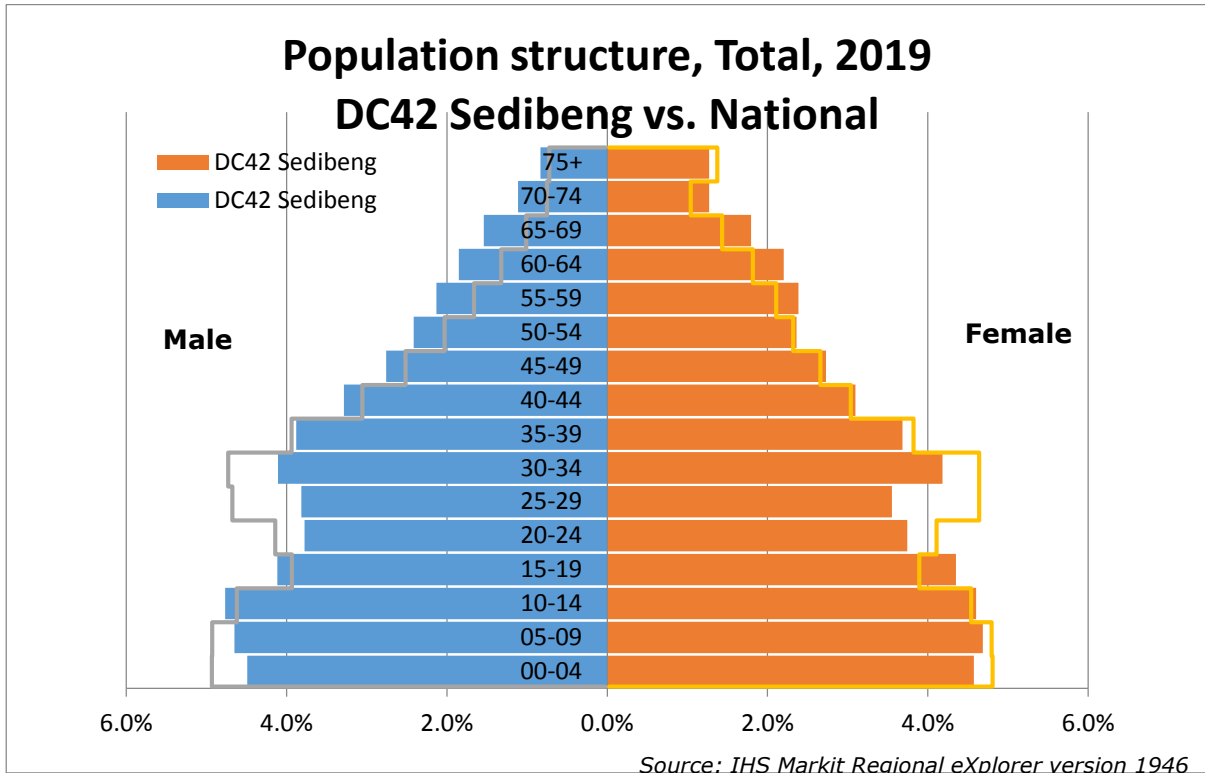
Analysing the demographic structure of a region is important for socio-economic planning within the region. The speed of population growth is directly related with the provision of basic services and the age distribution is a significant indicator of how many additional persons the average member of the working-age population needs to support. These factors impact the labour market of the region and the need for investment in service provision.

Population Profile:

Sedibeng District is home to 1 039 908 is 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..

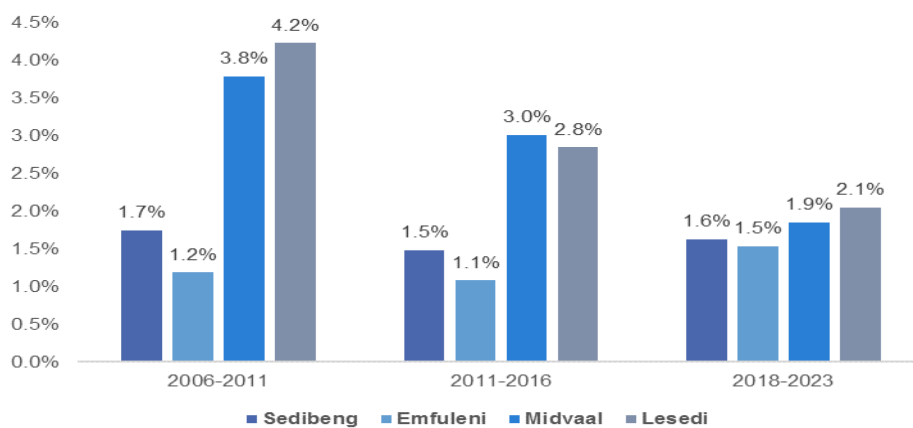
Demographic Profile:-

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.



As shown below, 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



Source: IHS Markit, 2020

The figure 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 2018-2023. The figure indicates that Lesedi and Emfuleni have the highest growth rates in the periods under review.

Development Indicators:

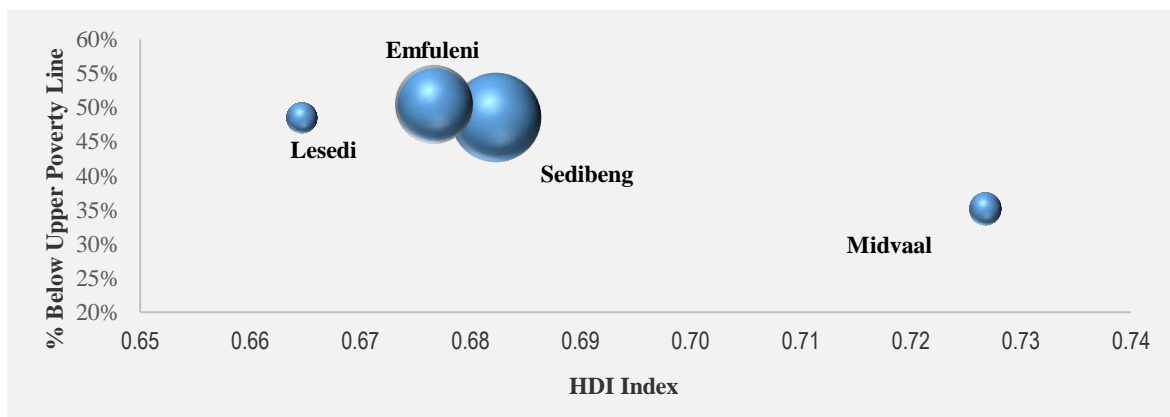
The section analyses the following as measures of the level of development in the district: Human Development Index, the Gini coefficient, which is the measure of inequality, number of people below the food poverty line, the percentage of people living in poverty.

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

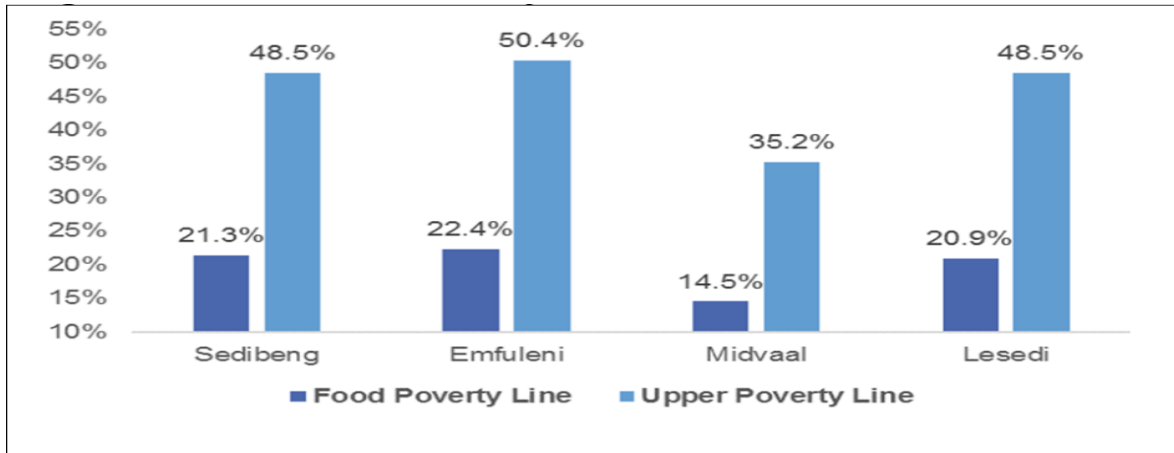
Figure: Poverty and HDI in 2016



Source: IHS Markit, 2017

The figure (**Poverty and HDI in 2016**) shows the link between poverty and the HDI for the Sedibeng district and its local municipalities. 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 2016



Source: IHS Markit, 2017

The figure above (**Measures of Poverty in 2016**) 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:

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)

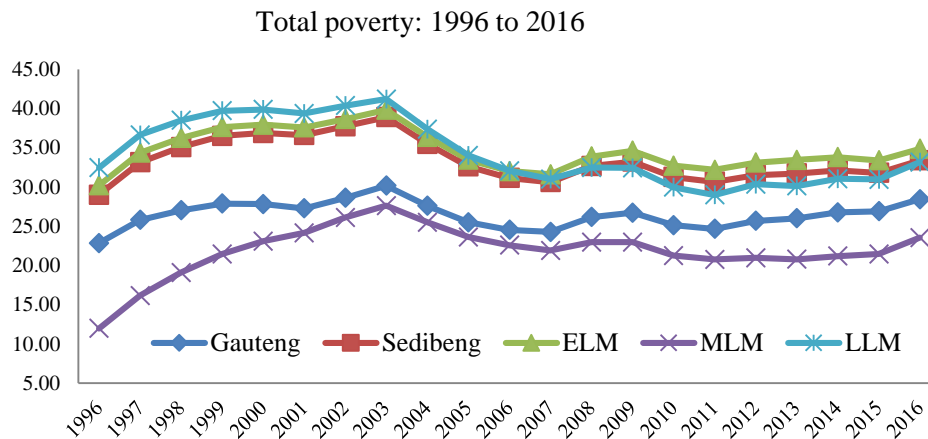
The section provides analysis for different development indicators such as poverty as measured using the upper poverty line¹ (ZAR 577), Human Development Index (HDI) and the levels of income inequality as measured by the Gini coefficient for the Sedibeng district and its regions.

People below the food poverty line (StatsSA defined)				
Total		Emfuleni	Midvaal	Lesedi
	1996	129 985	3 936	14 498
	2006	158 907	11 993	17 892
	2016	179 960	17 345	24 933
	2019	203 774	20 964	29 961

People below the lower poverty line (StatsSA defined)				
Total				
	1996	260 092	260 092	10 190
	2006	305 956	305 956	25 044

	2016	284 861	284 861	28 455
	2019	317 307	317 307	34 232

Figure: Total poverty rates for the Gauteng, Sedibeng and its Locals



Source: IHS Global Insight (2016)

Provision of Service Delivery and Household Infrastructure:

Table: Regional access to household infrastructure in 2018

Table below presents the numbers and percentage of households who have access to basic household infrastructure for 2018. For Sedibeng, the proportion of households with access to formal housing was at 83.6 per cent. At the local level, Midvaal and Lesedi fell short of this average whilst Emfuleni was higher. In terms of the remaining service categories (i.e., sanitation, water, etc.) the regions are either above or below the Sedibeng average. Noteworthy, is the access to water throughout various municipalities in Sedibeng, ranging from 97.2 per cent for Midvaal and 99.2 per cent for both Emfuleni and Lesedi averaging 99 per cent for the district.

Formal Housing			
Number of households by type of dwelling unit			
Formal	Emfuleni	Midvaal	Lesedi
2008	38 990	5 133	8 748
2018	40 252	7 054	12 331
Share of household occupying formal dwellings			
2008	83.6%	78.3%	79.7%
2018	84.7%	78.6%	81.4%
2008	34 754	5 880	5 179
2018	37 641	8 030	6 926
Sanitation			
Number of households by type of Toilet			
Flush toilet			
2008	189 978	22 368	22 074
2018	229 358	33 428	34 690
Water infrastructure			
Number of households by level of access to Water			
2008	145 059	17 846	12 451
Piped water inside dwelling			
Piped water in yard	56 161	5 598	11 094
2018	185 386	27 566	22 127
Piped water inside dwelling			
Piped water in yard	52 408	5 956	13 544

Share of households with piped water at or above RDP-level (%)			
2008	97.8%	92.7%	96.7%
2018	99.2%	97.9%	99.2%
Electricity connections			
Number of households by electricity usage			
2008			
Electricity for lighting only	3 691	2 114	3 534
Electricity for lighting and other purposes	189 457	19 117	18 086
2018			
Electricity for lighting only	1 811	1 946	2 251
Electricity for lighting and other purposes	229 416	29 800	31 931
Share of households with electrical connections (%)			
2008	91.2%	78.3%	84.9%
2018	94.2%	84.6%	91.7%
Refuse removal			
Number of households by access to refuse removal			
2008			
Removed weekly by authority	189 782	22 244	20 733
Removed less often than weekly by authority	1 787	266	777
2018			
Removed weekly by authority	226 500	32 869	32 367
Removed less often than weekly by authority	2 013	324	741
Share of households with formal refuse removal (%)			
2008	90.5%	83.0%	84.5%
2018	93.1%	88.4%	88.8%

Source: IHS Markit, 2020

Sedibeng Regional Sewer Scheme:

Linked to the intervention is an upgrading programme known as the Sedibeng Regional Sanitation Scheme (SRSS), which is a multi-faceted sanitation project that aims to:

- Develop sustainable bulk sanitation capacity (including capacity of WWTW) in the Sedibeng region;
- Deliver effective solutions to prevent pollution of strategic national water resources and
- Unlock development projects and economic opportunities in the region that require sanitation services.

An approach that combines the intervention to address pollution of the Vaal river system and upgrading of sanitation infrastructure is the most viable that will result into the following:

- Eradication of sewer spillages within communities,
- Compliant effluent to Vaal river system,
- Unlocking development projects and economic opportunities in the region that require sanitation services.

A full scale project of this nature will derive for government maximum benefit in achieving intended service delivery objectives and restore human dignity to the 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.

EDUCATION ATTAINMENT:

Education levels in Sedibeng District Municipality by Population since 2015-2019

Africans									
2015	STATS	2016	STATS	2017	STATS	2018	STATS	2019	STATS
No schooling	20 537	No schooling	20 586	No schooling	20 406	No schooling	19 254	No schooling	18 273
Grade 0-2	10 793	Grade 0-2	10 645	Grade 0-2	10 325	Grade 0-2	10 083	Grade 0-2	9 678
Grade 3-6	41 931	Grade 3-6	41 534	Grade 3-6	40 380	Grade 3-6	39 793	Grade 3-6	39 834
Grade 7-9	79 866	Grade 7-9	80 085	Grade 7-9	79 981	Grade 7-9	80 332	Grade 7-9	80 498
Grade 10-11	128 199	Grade 10-11	131 710	Grade 10-11	137 659	Grade 10-11	143 648	Grade 10-11	147 234
Certificate / diploma without matric	2 371	Certificate / diploma without matric	2 452	Certificate / diploma without matric	2 555	Certificate / diploma without matric	2 427	Certificate / diploma without matric	2 240
Matric only	147 951	Matric only	152 662	Matric only	157 259	Matric only	163 210	Matric only	169 780
Matric & certificate / diploma	33 177	Matric & certificate / diploma	34 386	Matric & certificate / diploma	35 327	Matric & certificate / diploma	35 603	Matric & certificate / diploma	37 277
Matric & Bachelors degree	14 348	Matric & Bachelors degree	14 894	Matric & Bachelors degree	16 010	Matric & Bachelors degree	16 965	Matric & Bachelors degree	18 130
WHITES									
2015	STATS	2016	STATS	2017	STATS	2018	STATS	2019	STATS
No schooling	515	No schooling	497	No schooling	497	No schooling	502	No schooling	401
Grade 0-2	551	Grade 0-2	521	Grade 0-2	524	Grade 0-2	543	Grade 0-2	520
Grade 3-6	1 344	Grade 3-6	1 264	Grade 3-6	1 133	Grade 3-6	1 226	Grade 3-6	1 515
Grade 7-9	8 840	Grade 7-9	8 533	Grade 7-9	7 288	Grade 7-9	6 661	Grade 7-9	7 151
Grade 10-11	20 779	Grade 10-11	20 160	Grade 10-11	19 954	Grade 10-11	19 298	Grade 10-11	19 056
Certificate / diploma without matric	1 297	Certificate / diploma without matric	1 216	Certificate / diploma without matric	1 068	Certificate / diploma without matric	1 076	Certificate / diploma without matric	1 067
Matric only	50 102	Matric only	51 059	Matric only	52 294	Matric only	52 855	Matric only	52 851
Matric & certificate / diploma	11 579	Matric & certificate / diploma	11 543	Matric & certificate / diploma	11 563	Matric & certificate / diploma	11 819	Matric & certificate / diploma	10 939
Matric & Bachelors degree	10 351	Matric & Bachelors degree	10 515	Matric & Bachelors degree	10 646	Matric & Bachelors degree	11 043	Matric & Bachelors degree	11 447
Matric & Postgrad degree	5 083	Matric & Postgrad degree	5 271	Matric & Postgrad degree	5 612	Matric & Postgrad degree	5 522	Matric & Postgrad degree	5 540
COLOUREDS									
2015	STATS	2016	STATS	2017	STATS	2018	STATS	2019	STATS
No schooling	154	No schooling	143	No schooling	181	No schooling	197	No schooling	159
Grade 0-2	84	Grade 0-2	83	Grade 0-2	71	Grade 0-2	65	Grade 0-2	76
Grade 3-6	448	Grade 3-6	411	Grade 3-6	376	Grade 3-6	398	Grade 3-6	528
Grade 7-9	1 216	Grade 7-9	1 193	Grade 7-9	1 126	Grade 7-9	1 124	Grade 7-9	1 242
Grade 10-11	2 072	Grade 10-11	2 220	Grade 10-11	2 262	Grade 10-11	2 279	Grade 10-11	2 184
Certificate / diploma without matric	27	Certificate / diploma without matric	25	Certificate / diploma without matric	26	Certificate / diploma without matric	24	Certificate / diploma without matric	27
Matric only	2 684	Matric only	2 778	Matric only	2 906	Matric only	2 982	Matric only	3 008
Matric & certificate / diploma	607	Matric & certificate / diploma	606	Matric & certificate / diploma	627	Matric & certificate / diploma	682	Matric & certificate / diploma	695
Matric & Bachelors degree	263	Matric & Bachelors degree	254	Matric & Bachelors degree	287	Matric & Bachelors degree	297	Matric & Bachelors degree	298

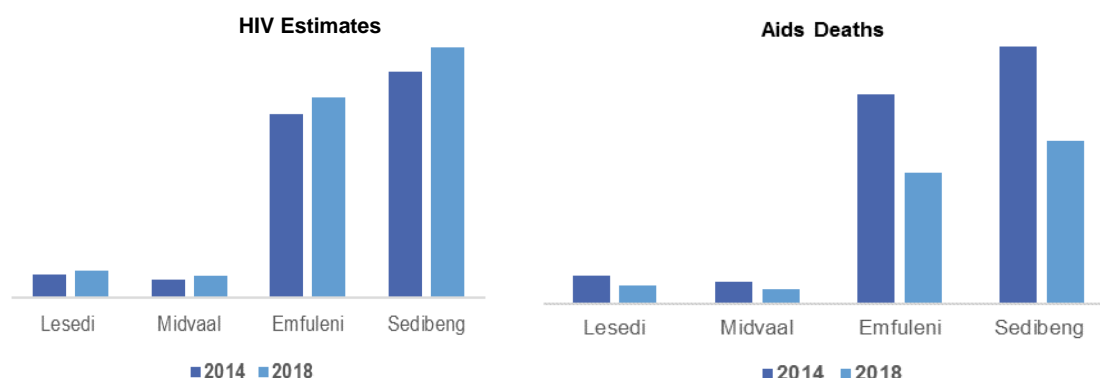
Matric & Postgrad degree	197	Matric & Postgrad degree	230	Matric & Postgrad degree	273	Matric & Postgrad degree	272	Matric & Postgrad degree	271
ASIANS									
2015	STATS	2016	STATS	2017	STATS	2018	STATS	2019	STATS
No schooling	148	No schooling	150	No schooling	157	No schooling	156	No schooling	125
Grade 0-2	29	Grade 0-2	27	Grade 0-2	34	Grade 0-2	25	Grade 0-2	19
Grade 3-6	297	Grade 3-6	282	Grade 3-6	265	Grade 3-6	288	Grade 3-6	328
Grade 7-9	703	Grade 7-9	697	Grade 7-9	724	Grade 7-9	761	Grade 7-9	811
Grade 10-11	1 284	Grade 10-11	1 432	Grade 10-11	1 474	Grade 10-11	1 470	Grade 10-11	1 409
Certificate / diploma without matric	34	Certificate / diploma without matric	38	Certificate / diploma without matric	32	Certificate / diploma without matric	25	Certificate / diploma without matric	24
Matric only	2 861	Matric only	2 923	Matric only	2 996	Matric only	3 183	Matric only	3 339
Matric & certificate / diploma	517	Matric & certificate / diploma	539	Matric & certificate / diploma	539	Matric & certificate / diploma	499	Matric & certificate / diploma	512
Matric & Bachelors degree	735	Matric & Bachelors degree	699	Matric & Bachelors degree	715	Matric & Bachelors degree	714	Matric & Bachelors degree	726
Matric & Postgrad degree	281	Matric & Postgrad degree	283	Matric & Postgrad degree	314	Matric & Postgrad degree	307	Matric & Postgrad degree	302
TOTAL ACADEMIC QUALIFICATIONS ACHIEVED 2015-19									
2015	STATS	2016	STATS	2017	STATS	2018	STATS	2019	STATS
No schooling	21 354	No schooling	21 377	No schooling	21 241	No schooling	20 110	No schooling	18 958
Grade 0-2	11 457	Grade 0-2	11 276	Grade 0-2	10 955	Grade 0-2	10 716	Grade 0-2	10 294
Grade 3-6	44 020	Grade 3-6	43 491	Grade 3-6	42 154	Grade 3-6	41 705	Grade 3-6	42 207
Grade 7-9	90 625	Grade 7-9	90 509	Grade 7-9	89 120	Grade 7-9	88 878	Grade 7-9	89 702
Grade 10-11	152 334	Grade 10-11	155 521	Grade 10-11	161 349	Grade 10-11	166 695	Grade 10-11	169 884
Certificate / diploma without matric	3 729	Certificate / diploma without matric	3 731	Certificate / diploma without matric	3 681	Certificate / diploma without matric	3 552	Certificate / diploma without matric	3 358
Matric only	203 598	Matric only	209 423	Matric only	215 455	Matric only	222 230	Matric only	228 978
Matric & certificate / diploma	45 880	Matric & certificate / diploma	47 074	Matric & certificate / diploma	48 057	Matric & certificate / diploma	48 603	Matric & certificate / diploma	49 423
Matric & Bachelors degree	25 696	Matric & Bachelors degree	26 361	Matric & Bachelors degree	27 659	Matric & Bachelors degree	29 018	Matric & Bachelors degree	30 601
Matric & Postgrad degree	12 028	Matric & Postgrad degree	13 041	Matric & Postgrad degree	13 700	Matric & Postgrad degree	13 593	Matric & Postgrad degree	13 796

The above tables depicts Population level of education with a decrease from 21 354 in 2015 to 18 354 in 2019 for those with no school. The numbers of those who have matric only were at 203 598 in 2015 and have increased with 25 380 to 228 978 in 2019. The numbers people having diplomas with grade 12 have increased by 3543 from 45,880 in 2015 to 49,423 in 2019. A significant increase by 4905 from 25 696 in 2015 to 30,601 in 2019 is also shown on people with bachelor degrees and an increase of people with high degrees (Masters or Doctorate) by 1768 from 12,028 in 2015 to 13,796 in 2019.

HIV and AIDS

A healthy labour force can contribute to the economic productivity of a region and thus to the output. This section provides analysis on the health-related indicators.

Figure 3: HIV Estimates and Aids Deaths in 2014 & 2018



Source: (IHS Markit, 2020)

Figure shows the number of people living with the Human Immunodeficiency Virus (HIV) in the Sedibeng district and its local municipalities. In Sedibeng, we observe a marginal increase in the number of people who are HIV positive between 2014 & 2018. Further increases were also prevalent in the district's local municipalities. Despite these increases, the number of AIDS death estimates declined across the region.

HIV+ estimates			
	EMFULENI	MIDVAAL	LESEDI
2015	106 341	11 227	14 231
2016	108 529	11 625	14 692
2017	111 183	12 051	15 196
2018	114 157	12 490	15 727
2019	117 358	12 931	16 271
2020	120 740	13 371	16 826
AIDS Deaths estimates			
	EMFULENI	MIDVAAL	LESEDI
2015	2 512	259	334
2016	2 443	256	329
2017	1 883	200	257
2018	1 730	185	238
2019	1 645	178	228

Source: (IHS Markit, 2020)

HIV/AIDS prevalence rates

In recent years, the world has committed to ending the AIDS pandemic by 2030. While this world dream remains the mountain to climb; there are signs in many countries that this feat is achievable. South Africa is amongst the first countries in the world with the largest HIV and AIDS programme. This has drastically and amazingly reduced AIDS-related deaths. In the last two years, the number of people on antiretroviral drugs has increased by almost a third.

South Africa aligning with the World Health Organisation (WHO) 90-90-90 strategy, adopted a commitment of ending HIV and TB co-infections by 2030. In a country challenged by emergence and increase of multidrug resistance TB, it has been necessary to establish collective collaboration through multi-sectoral approach that included Global funding partners. Through support of Global partners, enrolment and uptake of antiretroviral drugs has increased and mortality rate decreased. Also the

development of National Strategic Plan 2017/22, has committed all sectors' involvement, to reach set goals with support from AIDS Councils.

To ensure efficient implementation and monitoring mechanisms, Council has placed HIV & AIDS Secretariat Unit directly within the Office of the Executive Mayor. This include enhancement of both the internal and external controls with regard to the implementation of 2018/19 HIV & AIDS Business Plan.

Covid-19 in Sedibeng District

On Sunday, the 15th of March 2020, President Cyril Ramaphosa declared a National State of Disaster due to the sporadic spread of the Corona Virus (COVID-19) in South Africa and globally. Subsequently, on Monday, 23rd March 2020, the President announced the **“Lockdown”** which became effective on Friday, 27th March 2020. As an organ of the state, the Sedibeng District Municipality and its locals followed suit to implement all directives issued regarding the announced lockdown, as result of COVID-19. Senior officials of the District and Locals attend Provincial meetings for appropriate guidelines. The District and its locals have prioritized safety of employees, as well as the communities.

On the daily basis, the district and its locals are responding to the issues of the COVID-19 in its different measures of service delivery. The district and its locals have been established to channel the municipal services to respond to the measures of containing the virus.

Institutional arrangements

1. District Command Council deals with political and strategic matters relating to COVID19 – Executive Mayor and Municipal Manager
2. District Command Centre: Coordination and reporting – Managed by Director for Disaster Management and Emergency services
3. District Work-streams: Coordination and reporting by Senior management at District and Locals.
4. District JOCOM: Chaired by General Molefe and Brigadier Mokoena Local JOCs/Technical Teams
5. Sedibeng Community Services Cluster: Review and Consolidation of District plans and reports by Executive Director Community Services

Most visibly, the lockdown has resulted in staggering levels of hunger, as household incomes have collapsed and nutritious food has become increasingly difficult to access. Other social impacts, such as job losses, interruptions to public health programmes, loss of access to educational and other child support services, growing challenges with mentalhealth, and increased gender based violence are collectively deepening destitution in many communities.

These social impacts will leave a legacy long after the virus itself is eventually brought under control through a vaccine or effective treatment.

National Government has recognized the urgency of providing social support. Ensuring that resources are directed to the areas of most urgent need requires a localized understanding of South Africa's diverse human and physical geography.

Community Safety

Constitutional mandate requires government to ensure that the environment in which the citizens lives is safe, healthy and most importantly they participate in various processes and programmes which seeks to achieve this objective. Through its Community Safety Strategy, Sedibeng District Council has established a Community Safety Forum which serves as its IGR structure on crime prevention and justice. To ensure that this region becomes a region of choice, it is therefore imperative to mobilize and attract investors to

this region and increase the level of tourism in the region. For this to achieve, safety and security of this sector should therefore be guaranteed. It is on this basis that the municipality has developed a working plan through its safety strategy and pursue to achieve the following key pillars:

- Promote *institutional arrangements* that will produce effective and sound crime and violence prevention networks.
- Encourage active *community participation* and guardianship to challenge unacceptable behavior and maximize reporting of crime and violence incidents.
- *Improve crime prevention* through increased levels of social responsibility and tolerance through education, awareness, intervention and information.
- Promote *road safety awareness and education* through active stakeholders' participation.
- *Monitor and evaluate* the impact of adopted interventions on crime and violence prevention.

Institutional Arrangement

Through the Community Safety Forum crime and violence prevention programmes are jointly developed and implemented with various stakeholders from crime prevention, security justice sector. To ensure that this successfully achieved, Sedibeng District Council hosted and facilitated capacity building training whereby Community Safety Plans were developed for Emfuleni Local

Municipality and Lesedi Local Municipality. These safety plans are customized according to various dynamics and nature of the municipalities and to ensure that they respond satisfactory to crime and violence challenges in these municipalities.

Community Participation

Consistent and active engagement with communities is done through the programmes of the Community Police Fora. This is done through participation at the CPF meetings and programmes such as schools visit anti-crime campaigns. Victim Offender Dialogues (VOD) are also arranged through which offenders and victims of crime are afforded a platform to interact as part of rehabilitation and re-integration programmes by Department of Correctional Services. Community Police Relations structures are vital platforms for interaction between government and communities. As a result; Community Policing Fora (CPF) across the district were strengthened and capacitated whereby general meetings were coordinated and hosted to elect their respective executive committees.

Social Crime Prevention

This is the approach that recognizes the complexity of social, economic and cultural conditions often found within the society. It focuses on reducing the risk factors by strengthening the range of personal, social, health and economic factors which protect families, children and young people from becoming involved in crime and victimization. Programmes such as gender based violence, human trafficking, drugs and alcohol abuse, anti-gangsters' campaigns, schools safety promotions, etc. were implemented across the region. Some of the programmes conducted include;

- Learners Anti-Gangsters Dialogue held on the 28 August 2019 at Randwater, Vereeniging,

- Scholar patroller workshop held on the 18 September 2019 held at the Vaal Tecknorama, Vereeniging,
- March against gender based violence held on the 26 September 2019 in Sebokeng 2019,
- Traffic in Persons (TIP) Workshop held at the Riverside Sun Hotel on the 04 October 2019,
- Schools Safety Behavioural Camp held during the period; 15 – 20 October 2019 at Camp River Lake in Potchefstroom
- Drugs and Alcohol Abuse Campaign conducted in Ratanda on the 26 November 2019,
- Gender Based Violence Campaign conducted in Vaaloeuw on the 09 November 2019,

Monitoring and Evaluation

The success of crime prevention initiatives depends on the nature and impact it makes within the society. Implementation process thereof, is monitored through the Community Safety Forum which meets on monthly basis. In terms of crime rate as analysed and released by the South African Police Service, the following analysis was recorded for the 2017/18 – 2018/19:

- Total contact crime (Crimes against persons) – decrease of 5.3%. this include crimes such as Murder, Attempted Murder, Assault GBH, Common Assault, Robbery Aggravating and Common Robbery.
- Property related crimes (Burglary residences, Burglary Businesses, Stock theft, Theft of motor vehicles, Theft out of motor vehicles) – decrease of 10.4%
- Drugs related crimes increased by 29.8%, however; visible policing, awareness and educational crime prevention campaigns showed a positive impact with a decrease of about 14.1% in driving under the influence of drugs and/or alcohol.
- There is an increase of carjacking and truck hijacking of about 11.5% and 19.6%, respectively
- House robbery increased by 18.1%, whilst business robbery decreased by 22.2%
- Sexual assault increased by 4.9%, and though there was a slight decrease of 0.7% of rape incidents, there was an increase of 38.9% of attempted rape cases recorded.
- Businesses are also responding satisfactorily to crime prevention initiatives, and as a result; a decrease of about 14.6% has been recorded.

Emergency Management Service

The Sedibeng District Municipality, Emergency Management Services directorate, is central in building a resilient Sedibeng region which will be able to resist, adapt and effectively recover from natural and human-induced disasters. The key objective of the directorate is to promote an integrated and coordinated system of disaster management, with special emphasis on prevention and mitigation by municipal organs of state, statutory functionaries, other role-players involved in disaster management and communities. Moreover, the directorate is responsible for Coordination of Fire Services within the region, with special focus on Section 84 1 (j) of the Municipal Structures Act. As local government is at the coalface of service delivery, the Emergency Management Services is committed to vigorous programmes, which are aimed at making our communities resilient. Some of the programmes and initiatives are put in place by the directorate through working diligently with stakeholders; private sector and civil society are as follows:

Disaster Risk Reduction Efforts

The directorate has a responsibility to promote a culture of risk avoidance by capacitating stakeholders through integrated education, training and public awareness programmes. This is in line with the Enabler 2 of the Disaster Management Policy Framework, which recognizes advocacy and public awareness as effective disaster risk reduction enhancing measures critical to enable the “at risk” communities to anticipate disasters from prevalent hazards, the type of actions and requirements for response to warnings to support risk reduction and disaster recovery operations. Some of the key programmes and initiatives in this regard that the district implement, taking into account also the four priorities for Action of the Sendai Framework for DRR include:

- The IDDR Commemoration, in line with the yearly theme
- Fostering of partnerships with relevant stakeholders to promote Disaster Management education and training programmes.
- The Pre-Winter Awareness Campaigns
- Summer awareness campaigns

Stakeholder Participation arrangements

The Sedibeng Disaster Management directorate facilitates and coordinate the involvement and participation of various sectors and disciplines within entities so as to ensure active focal points and give effect to the principles of corporative governance. Such arrangements for stakeholder participation promote engagement of technical advice in Disaster Risk Management planning and practice in the municipality. The arrangements to enable stakeholder participation and engagement include:

The Regional Emergency Services Forum (ESF)

The ESF is a structure where all emergency services in the region sits and among others develop sound intergovernmental relations amongst the functions particularly within the regions as well as to foster high strategic discussions on all Emergency related measures.

SANTAM Partnership

The Municipality entered into a partnership with SANTAM in 2016 for a period of 03 years through a signed memorandum of understanding. The main objective of the partnership is to build capacity and develop the effectiveness of emergency services within the region (Disaster Management, Fire Services, etc.).

To achieve these, a project plan has been established with different deliverables and targets for smooth implementation. The official launch of the partnership took place on the 20th of October 2017. Quarterly meetings with relevant stakeholders (National Disaster Management Centre, PDMC, etc.) are held where the project plan is deliberated on.

Disaster Management Plan

The Sedibeng Disaster Management Plan is in place and annually reviewed and updated. This is in compliance with the Disaster Management Act (Act 57 of 2002), which places a legal obligation on all organs of state to develop, update and review Disaster Management Plans.

Response and Recovery

Development and implementation of contingency plans is one of the key priorities of the Disaster Management directorate in order to ensure rapid, appropriate and effective disaster response and recovery to disasters which are threatening to occur within the boundaries of the Municipality. The municipality further ensures that it assesses the effect of any disaster which may occur in the region as well as to examine any further consequences.

Fire Services

The region all in all has 6 Fire & Rescue stations, of which four (04) are in Emfuleni, one (01) in Lesedi and one (01) in Midvaal. The challenge is that these stations are not able to provide adequate services to all communities of the region. The need for the establishment of satellite stations at strategic areas still exists. The operations and the administration of the Fire Services lie with the local municipalities within the region.

HEALTH AND SOCIAL DEVELOPMENT

Provision of Health Services in the region

Health related indicators remain vital for a region's development. A healthy labour force can contribute much more to the economic productivity of a region and thus to the output. This section provides analysis on the health-related indicators in line with Covid 19. Health services in the region are provided by both Public and Private sector. In Sedibeng District Municipality, there are three (03) public hospitals, namely Kopanong which is a District Hospital and Sebokeng Hospital which is a Regional Hospital, both are located within Emfuleni Local Municipality and Heidelberg District Hospital which is located at Lesedi Local Municipality. There is no Tertiary Hospital within Sedibeng region communities for this services are transferred to Chris Hani Baragwanath In addition to these public hospitals there are six (06) private hospitals of which four (04) are within Emfuleni Local Municipality, and one is located in Lesedi Local Municipality and Midvaal Local Municipality. Based on this scenario it is evident that hospitals services are more clustered in Emfuleni Local Municipality.

It should be noted that, Primary Health Care (PHC) and Emergency Medical Services (EMS) are the competency of Gauteng Department of Health in terms of the Constitution and the Health ACT 61 of 2003. However; Sedibeng District Council plays a crucial coordinating role through its Intergovernmental Relations (IGR) Forum, namely; District Health Council.

Sedibeng District Health has a total number of thirty- eight (38) Primary health Care Facilities; four (04) Community Health Centres; three (03) Community Day Centres and thirty-one (31) clinics and all the health facilities within the region are screening and testing sites for Covid 19 including the Modular Unit stationed at Sedibeng District Municipality premises, donated to the Municipality by the Development Bank of South Africa in 2020 to increase access to Covid 19 screening and testing in the region.

The table below illustrates the number of health facilities in the District per sub District and the type of service rendered: financial year 2020/21.

Municipality	Clinics	Community DayCentres	Community HealthCentres	District Hospitals	Regional Hospital	Other Hospitals
Emfuleni	20	02	04	01	01	06
Lesedi	07	01	0	01	0	02
Midvaal	03	01	0	0	0	01
Sedibeng	30	04	04	02	01	09

Source: DHIS

There are four (04) Maternity Obstetric Units (MOU) and all these are located within Emfuleni Sub-District, three (03) of the MOU and the PHC operates 24hrs and therefore; there is a backlog of MOUs in Lesedi and Midvaal. In light of these, both Lesedi and Midvaal lack fully fledged

Community Health Centres that will operate 24hrs and alleviate the pressure from the District hospitals.

Table: the infant and child mortality from 2016/17 to 2017/18

2015/16					2016/17				2017/18			
indicator	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total
Death in facility 20 days- 11 months	0	20	21	41	0	15	52	67	0	10	13	23
Death in facility 12-59 months	0	12	41	53	0	10	65	75	0	4	13	17

Source: DHIS

Table: Immunization under 1 year of age coverage and causes of death to children under 5 years of age from April 2016 to March 2019

Period	April 2016 to March 2017	April 2017 to march 2018	April 2018 to March 2019
Immunisation under 1 year coverage	75.7	74.5	76.1
Child under 5 years diarrhoea cas fatality rate	1.3	1.3	0
Child under 5 years severe acute malnutrition case fatality rate	2.1	7	3.8
Child under 5 years pneumonia case fatality rate	1.3	1.1	5.7

Source: DHIS

Promote Social Development of our Communities:

Social Development in the region is the competency of Regional Department of Social development as the bulk of the budget for programs is with the department.

The table below indicates the older person's Home Based Care; Residential areas and Service Centres for older persons registered and funded by Department of Social Development within Sedibeng region per Local Municipality:

Home Based Care for Older persons per sub district

Emfuleni	Lesedi	Midvaal	Sedibeng
03	02	0	05

Residential Areas for Older Persons per Sub District

Emfuleni	Lesedi	Midvaal	Sedibeng
06	02	01	09

Service Centres for Older Persons per Sub District:

Emfuleni	Lesedi	Midvaal	Sedibeng
07	05	01	13

Women and Gender

Sedibeng District Municipality uphold and take issues of women and gender seriously, and stepping up to provide necessary services. The focal person's dedications in making sure that the program address, empower, build and capacitate target groups and our communities at large.

Programs on Women and Gender are very essential and are supported by stakeholders and communities within the region. For the financial year 2020/21 Capacity building trainings on Family Law Staff and Stakeholder empowered on the process of drafting a legal will, primary on generating on increased awareness and intervention.

Ward Based Committees virtual training for three local municipalities to create a conducive environment for communities to be organized on issues of Gender Based Violence and Femicide during covid-19 pandemic . The training is facilitated by COGTA.

Stakeholder engagement virtual workshop on ways to empower young men and women to access basic services applying a gender perspective to empower young people in a covid-19 pandemic underscores people's resilience, while simultaneously exposing structural inequalities across the sphere in the country from health to economy, security to social protection, facilitated by Commission for Gender Equality.

People with Disabilities

To Coordinate and support the implementation of People with Disability programmes, a Stakeholders' Forum was established comprising of all the relevant stakeholder, with chief stakeholder being Regional Social Development and the people with Disability Forum.

In line with the above-mentioned; the Sedibeng disability Forum in line with Covid 19 worked through social development and Sedibeng office through telephonic communication for the progress of the sector. People with Disability are encouraged to establish the protective workshops, where the beneficiaries will be educated through their abilities.

Below is the People with Disability Residential Areas funded by Social Development per sub District and this is clear that all residential areas for PWD are at Emfuleni Local municipality and it is a concern for other municipalities.

Emfuleni	Lesedi	Midvaal	Sedibeng
02	0	0	02

Source DSD

The Protective Workshop are where the People with Disability are learning skills and below are the protective workshops in the region funded by the Department of Social Development:

Emfuleni	Lesedi	Midvaal	Sedibeng
05	02	0	07

Source DSD

Youth Development

As part of the strategic intervention for effective youth development and capacitation in the region, Sedibeng District Municipality has since partnered with National Youth Development Agency (NYDA) to establish a Regional Youth Centre. The Sedibeng NYDA Full Service Branch was launched in July 2019 at Mafatsane Thusong Centre in Evaton.

The centre manager will be reporting to Sedibeng council on quarterly basis the progress of youth in the region to curb the unemployment rate and the social ills that is amongst the young people. The programs include training on: business management; BBBEE and sales pitch; Cooperatives governance; Job preparedness and Life Skill training; and they offer in addition of the training business consulting voucher program, Grant program, Mentorship program, job programme, NSFAS campaign and applications and the outreach program whrer more young people on the ground are reached with different activities with different stakeholders are implemented. These means all youth in the region is reached and all these is to alleviate poverty and unemployment.

Sport, Recreation, Arts, Culture and Heritage

The Directorate of Sports, Recreation, Arts, Culture & Heritage functioning three specific consolidated functional areas being (1) Sports and Recreation (2) Arts and Culture and (3) Heritage & Museums with very distinctive functions.

In the main the core responsibility in the division of Sports and Recreation is a coordinating function in conjunction with the DSACR to facilitate the coordination of Sports Development in Sedibeng in collaboration with the three Local Municipalities Emfuleni, Midvaal and Lesedi. This is aimed at assisting Regional and Local Sports Councils and Sports Federations to develop core competencies and developmental strategies identified in the 11 Sporting Codes identified in Gauteng Province of particular significance is the fact that Sedibeng's Topography and Geographic layout gives emphasis to water related sports development opportunities due to our access to Rivers and Dams.

We have four facilities managed by Art and Culture to assist with the development of numerous genres of the Arts at our Vereeniging Theatre, Sharpeville Hall, and Mphatlalatsane Theatre (Still under renovations) including Sharpeville Regional Craft Hub with some successes while our Heritage and Museums has managed to declare the Sharpeville Precinct as a potential World Heritage Site with UNESCO, the Vaal Teknorama established on the historical site of Top Location that housed various integrated communities, Heidelberg motor museum and Boipatong Museum and Youth Centre represents

a very huge portfolio of places of interest that captures the nuance of the Sedibeng Region from a Historical perspective.

The preservation of Heritage sites requires Identification, Declaration and Preservation strategies of all our Heritage sites that includes establishment of Heritage struggle routes that cuts across different Historical epochs in pursuit of being classified as the 'Cradle of Human Rights' that places emphasis on 'Research' both empirical and factual that captures:

- The Establishment of Heritage Struggle Routes and Research of 'Persons of Interest' or Communities that impacted on the various epochs,
- Oral History and Research,
- Commemoration of Significant Historical Events/Individuals who impacted on Society,
- Geographical Name Change,

- Museum Development based on our 'Turn Around Strategy of the 21ST Century Museum' Documents

Repositioning our Regional Historical events and align the impact to the National South African History and the achievement of Democracy .

Economic Analysis:

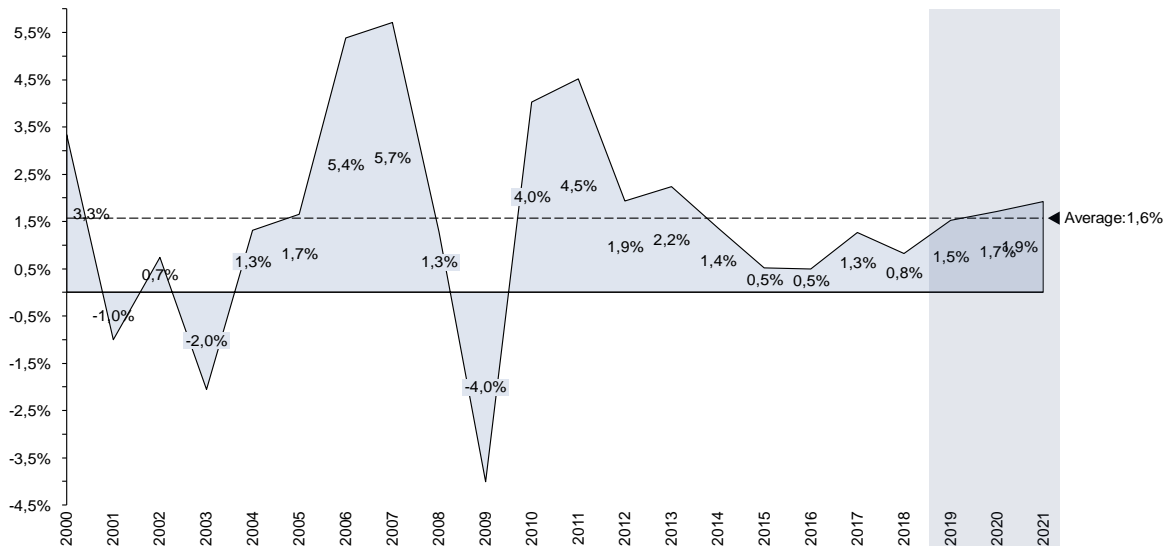
Economic Developments in the Region:

Sedibeng is the fourth largest contributor to the Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal (mainly steel) and chemicals. This subsection reviews the recent economic performance trends in Sedibeng and its local municipalities.

GDP Growth Performance and Expected Growth

Sedibeng’s economy recovered to 1.3 per cent in 2017 after growing by 0.6 per cent in 2016. This recovery, however, is expected to have slowed in 2018, with economic growth estimated at 0.8 per cent. The slow pace of economic recovery in the region in 2018 was driven by negative growth in manufacturing output which accounts for 24 per cent of economic activity in the region. The finance sector, which also accounted for a noticeable share of economic activity (21 per cent), is estimated to have grown at much slower pace in 2018.

Figure: GDP Growth of Sedibeng, 2000 - 2021

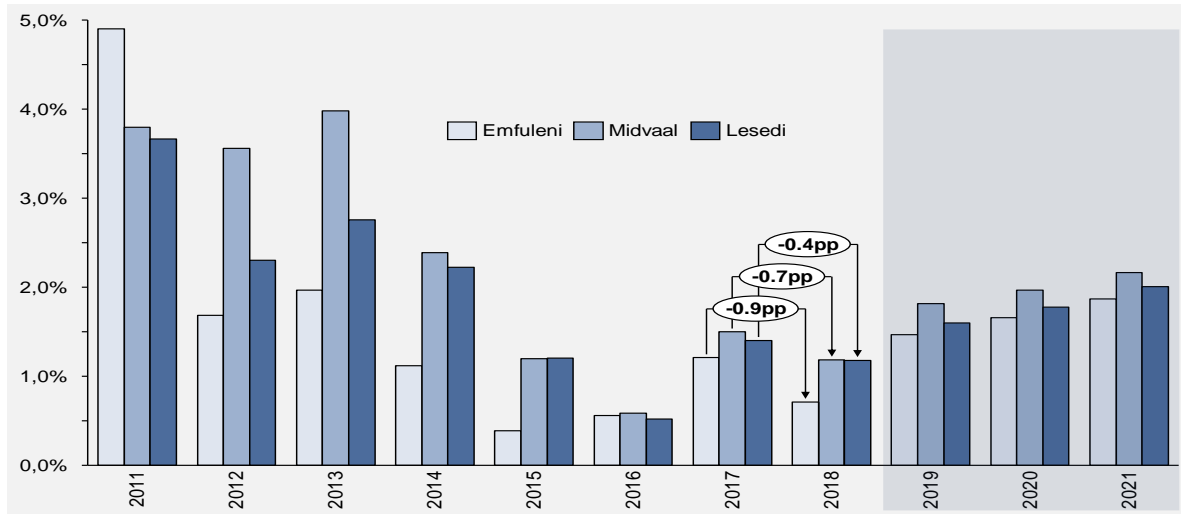


Source: IHS Markit 2019

Note: Shaded Areas illustrates forecasts

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Figure 2. 1: GDP Growth of Local Municipalities, 2004 – 2021



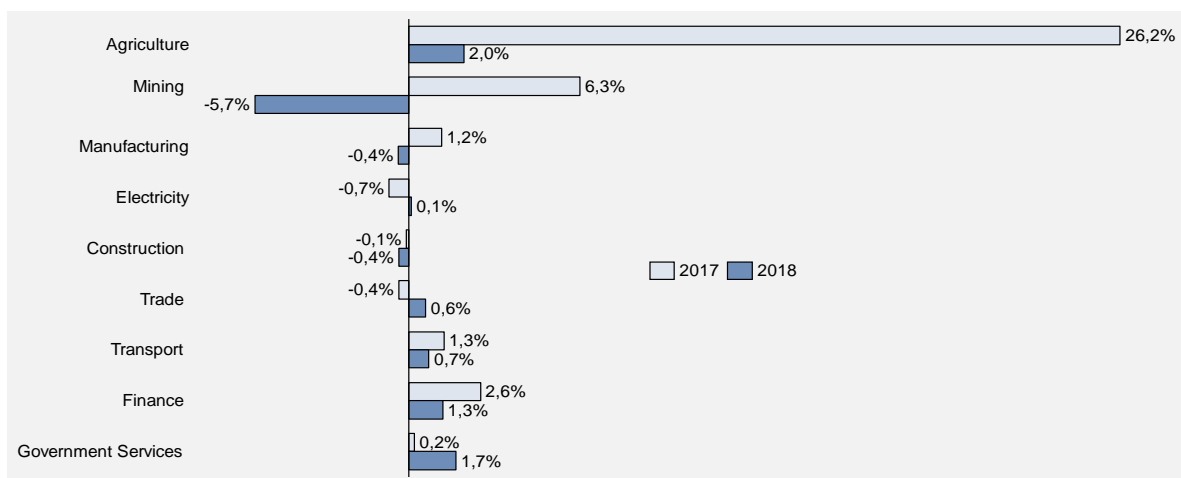
Source: IHS Markit, 2019
 Note: Shaded area illustrates forecasts.

Similar to the district, growth is expected to have slowed in the Sedibeng local municipalities in 2018. Emfuleni, which is the largest local municipality in the region, is expected to have recorded the lowest growth rate of 0.7 per cent, which is down from 1.2 per cent in 2017. The Midvaal economy is expected to have grown at 1.2 per cent, compared with 1.5 per cent in 2017. Lesedi is estimated to have grown at 1.2 per cent in 2018, down from 1.4 per cent in 2017. The economies of Emfuleni and Midvaal were negatively affected by the negative growth in the manufacturing sector while Lesedi somewhat benefited from better growth in its manufacturing and agriculture sectors.

Major Economic Sectors

Sector Performance

Figure: Sedibeng’s Sector Output Growth, 2017 and 2018

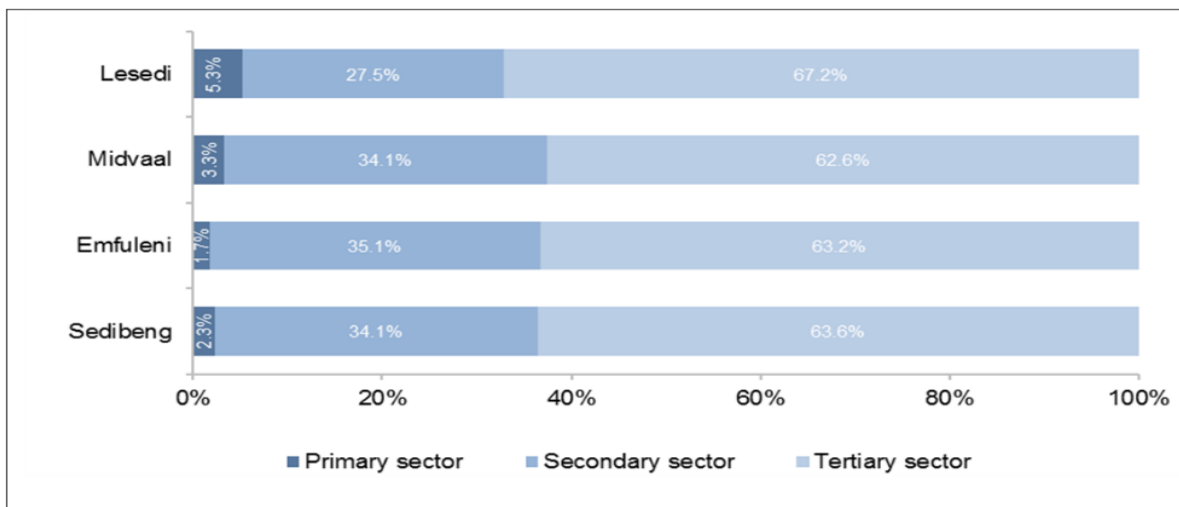


Source: IHS Markit, 2019

After expanding by 26.2 per cent in 2017, owing to base effects, output in the agricultural sector is expected to have slowed by 2 per cent in 2018. However, the impact of a decline in agricultural output in Sedibeng will not be significant as the sector accounts for only 1.2 per cent of economic output. Mining is also among the sectors that experienced contractions during the year but, because the sector accounts for roughly 1 per cent of economic activity, the impact will not be that significant.

In the main, manufacturing and finance are the sectors that held back growth in Sedibeng throughout the year. As previously mentioned, the manufacturing sector accounts for 24 per cent of activity in Sedibeng. This sector is expected to have contracted by 0.4 per cent in 2018, down from a growth of 1.2 per cent in the previous year. The contraction was mainly driven by the generally low demand in the domestic economy. Sectors that are estimated to have grown and boosted economic growth in Sedibeng in 2018 are government and trade. Together, these sectors account for 35 per cent of activity in the region.

Figure: Sectoral Contribution to GVA-R in 2016



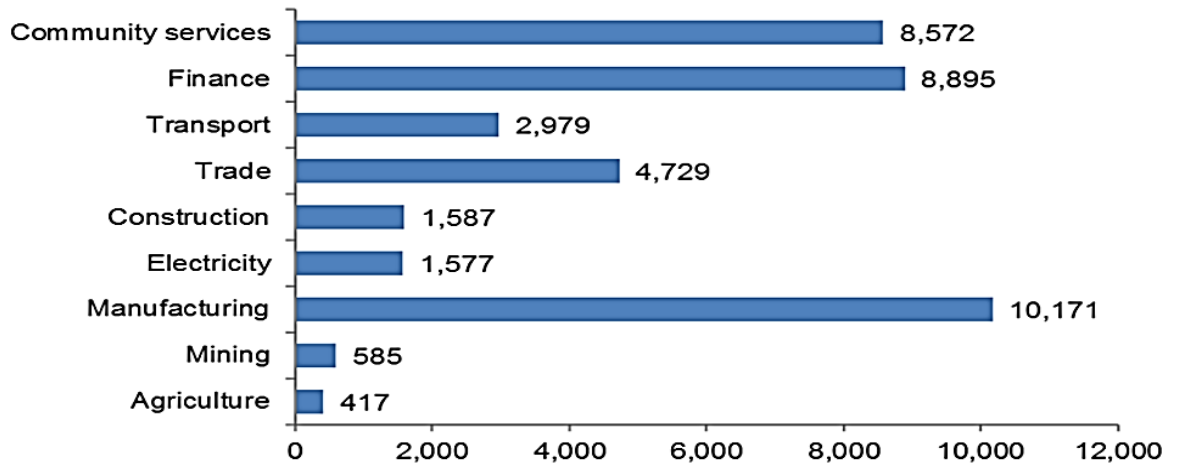
Source: IHS Markit, 2017

Despite being significantly smaller, at an estimated R5.2 million in 2016, the economy of Lesedi has a strong agricultural presence. Its real contribution to the municipality’s GVA in that year was estimated at R315 million accounting for 5.1 per cent of economic activity, compared to R136 million in Midvaal (2.2 per cent) and R327 million (0.9 per cent) in Emfuleni. Economic activity in Emfuleni is dominated by manufacturing, at R16.9 billion, it accounts for 36.5 per cent of the municipality’s GVA-R and 87 per cent of the Sedibeng district’s total manufacturing output.

Sedibeng has a manufacturing presence, with a share of 32 per cent of total GVA-R. Due to its focus on manufacturing, the district is vulnerable to issues common to the country as a whole, such as electricity supply constraints and labour unrest. At 16 per cent and 15 per cent respectively, finance and community services also account for a large portion of the Sedibeng districts economy.

Generally, the tertiary sector which includes finance & business services, trade & retail, government services, and transport, accounts for most economic activity across all Sedibeng’s local municipalities. This is followed by the secondary sector which comprises of manufacturing, electricity and construction, and the primary sector, which includes agriculture and mining.

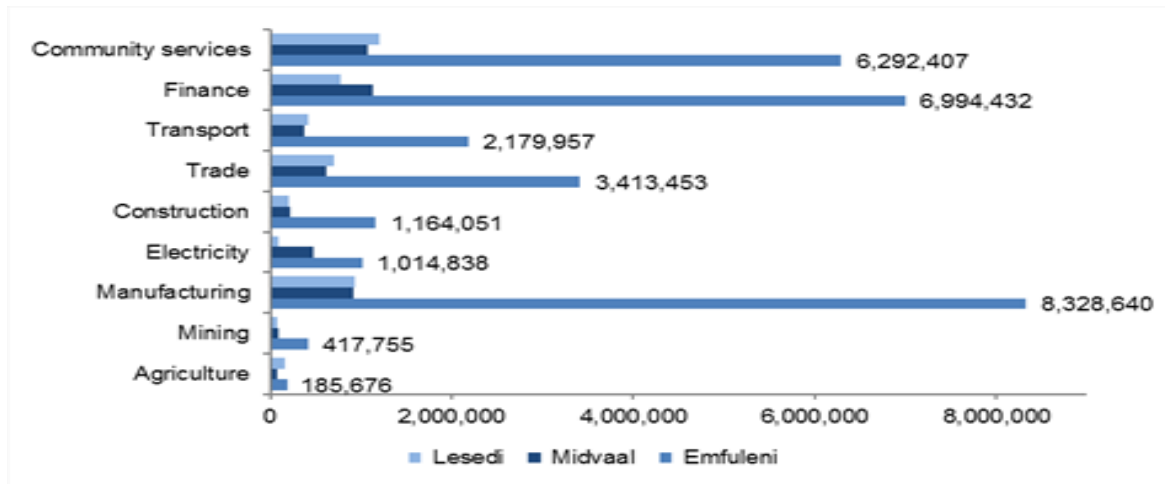
Figure: Broad Economic Sectors contribution to GVA-R in 2016



Source: IHS Markit, 2017

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Figure: Broad Economic Sectors Contribution to GVA-R for the Locals in 2016



Source: IHS Markit, 2017

Tourism:

The Sedibeng region has a number of areas with intrinsic potential for tourism. These include areas such as Suikerbosrand nature reserves, the Vaal dam area, areas along the Vaal River, sites in Sharpeville and numerous other historical sites.

To unlock and maximize the tourism potential a Tourism Development Strategy for the area was developed and adopted in 2003 and tourism principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004) and the Sedibeng 2010 Strategy (2007). In 2019 the Sedibeng tourism development strategy was reviewed with the purpose to align the it

with new and existing legislation, as well as national and provincial strategies and policies, such as the National Development Plan 2030, the New Growth Path, the National Tourism Development Strategy 2016-2026, the Gauteng Transformation, Modernisation, Reindustrialisation Strategy (2014) (TMR), the Gauteng Tourism Development Strategy (2017), the Sedibeng Growth and Development Strategy, and the Sedibeng Spatial Development Framework (2019), amongst others

The Tourism Strategies have the following goals:

- Develop a common understanding of the Tourism industry, defining the roles and the responsibilities of Government in particular and the broader stakeholder groups, in growing the Tourism industry in Sedibeng.
- Develop and formulate strategies to be implemented by each stakeholder group in relation to their respective roles taking the strengths and weaknesses of the Sedibeng tourism sector in consideration.
- Build the capacity of the three major stakeholder groupings (government, private sector and community) to grow tourism and subsequently economic and job opportunities.

In order to realize these objectives, the following key performance areas have been identified:

- Tourism Policy, Strategy, Regulations, Monitoring and Evaluation
- Tourism Institutional Arrangements
- Tourism Demand: Destination Marketing
- Tourism Supply: Product and Skills Development

Promotion of the development of Tourism Infrastructure

The Sedibeng District Municipality has embarked on a major drive to promote and develop the Tourism Industry in the region as a direct result of the decline in economic activity in the Steel and related sectors of the region. Special emphasis is on the development of township tourism.

Tourism Potential:

The Sedibeng region with its diverse tourism offerings, embedded in rich cultural and natural heritage products, has the potential to grow into a major tourism destination. Sedibeng district has been classified as an area with above average tourism potential.

The classification is based on the following:

- Natural Resources
- Cultural Heritage Resources
- Scenic Attractions
- Close proximity to Johannesburg and major travelling routes
- Proximity to markets and airports
- Strong infrastructure
- Inland water resources
- Tertiary Education Facilities
- Quality medical facilities

Competitive Advantage:

Impact and response to the Covid-19 pandemic and subsequent national lockdown on the tourism sector in the Sedibeng Region.

With the announcement by the President of South Africa that a nationwide lockdown (enacted in terms of the Disaster Management Act) would be effective from 27 March 2020 to curb the spread of Covid-19, numerous restrictions and regulations were introduced.

The South African government developed a Risk Adjustment Strategy, which outlines activities that are permitted under the national lockdown. Various coronavirus alert levels (levels 5-1) have been introduced in the Strategy, which has placed restrictions on many activities, including at workplaces and socially to address a high risk of transmission. As a result, this has affected economic activities within the tourism industry severely.

In the Sedibeng region, all events were cancelled, which had a negative economic impact on organisers and tourism products.

Restrictions Related to Tourism Activities

The following national restrictions on activities have limited tourism operations in South Africa:

- Social distancing and restrictions on group activities;
- Restrictions on movement e.g. curfew and no interprovincial travel;
- Restrictions with regards to transport e.g. domestic and international flights;
- Restrictions on religious, cultural, and leisure activities;
- Restrictions on the sale and serving of food in restaurants, eateries and take-away establishments;
- Restrictions on the sale, distribution and transportation of alcoholic beverages.

Easing of Restrictions within the Tourism Sector

The stringent restrictions and guidelines for the tourism sector are being eased in a phased-in approach. Various sub-sectors and activities have opened under levels 3 and 4, including the opening of restaurants, accommodation facilities, casinos, hiking, self-drives at game farms and professional services. Domestic travel for business was opened, followed by leisure accommodation.

Economic Impact of Covid-19 Pandemic on the Tourism Sector and National Relief Measures

Although many of the aforementioned restrictions are being eased, the economic effect on tourism businesses within South Africa has been devastating. The National Tourism Department has introduced the following relief and response measures to assist tourism businesses across the country.

- Tourism Relief Fund
- Relief Fund for Registered Freelance Tourist Guides
- South African Tourism Sector Recovery Plan

The Draft Tourism Recovery Plan was released on 1 August 2020 by South African Tourism.

Together with the Recovery Plan and webinars that were hosted, a “Tourism Recovery Survey” was conducted by NDT, SAT and the Tourism Business Council of South Africa (TBCSA), which allowed all tourism stakeholders to participate.

The Recovery Plan includes a balanced set of interventions that include support for both tourism supply and demand-sides, in-line with a gradual easing of national restrictions. It further identifies opportunities to strengthen and enable the tourism sector.

The Recovery Plan focuses on three strategic themes that are central to South Africa's tourism recovery, namely

- Re-igniting demand;
- Rejuvenating supply; and
- Strengthening and enabling capability.

Underneath these themes, ten strategic recommendations are proposed along with specific actions, timeframes and accountabilities. They are:

- Conclude a comprehensive industry/government recovery partnership to collaborate on all aspects of tourism recovery guided by the recovery plan;
- Government has provided a R200 billion facility working together with the South African Reserve Bank and commercial banks that tourism businesses are encouraged to apply for in order to access liquidity to protect tourism assets, and core infrastructure;
- Introduce national Norms and Standards for safe tourism operations, inspired by globally recognised bio security protocols across the value chain to enable safe travel and rebuild traveller confidence;
- Enhance air access and implement an air service development programme to reconnect South Africa to the world;
- Continue to work with sister departments to build on the work already done to increase ease of access into South Africa for the purposes of stimulating the tourism, continue to intensify work on tourism safety using our safety monitors programme and partnership with the police and relevant stakeholders, finalise the introduction of e-visa programme for priority markets and ensure effectiveness in the licensing of tour operators;
- Catalyse domestic demand through the phases of economic re-opening with informative and inspirational messaging that encourages safe tourism and domestic vacation experiences;
- Execute a global marketing and travel trade programme, targeted at highest-potential source markets (in terms of volume and value) and adventure travel consumer segments, to reignite international demand;
- Launch an investment and market-entry facilitation programme to stimulate capital investment, sector transformation and product diversification;
- Prioritise cooperation with neighbouring destinations towards a regional value proposition and a seamless visitor experience through contributing the implementation of the Southern African Development Community (SADC) tourism strategy;
- Review and transform the tourism policy and institutional architecture to deliver efficient, effective and purpose-led support for sector growth and development.
-

Stakeholders were encouraged to submit comments to the National Department of Tourism on the Draft South African Tourism Plan by 15 August 2020.

Covid-19 Pandemic Tourism Support by the Sedibeng District Municipality

The Tourism Department of the Sedibeng District Municipality has continuously engaged stakeholders since the commencement of the lockdown period on relief and mitigation measures that have been offered and communicated by the National Department of Tourism, South African Tourism, Gauteng Tourism, and other departments.

Further, the Tourism Department has attempted to engage stakeholders with regards to their respective operational information, marketing information and other related material.

Vereeniging Fresh Produced Market:

The SDM seeks to refurbish and extend the Vereeniging Fresh Produce Market (VFPM), which is one of the provincial and district government's priority projects.

The existing precinct currently serves a smaller catchment area, but has the potential to establish itself as a regional node with the regional market as its anchor, due to its strategic location between the Johannesburg City Deep Fresh Produce Market and the Free State Bloemfontein Fresh Produce Market.

It is currently not maximizing its full potential and thus there is an ideal opportunity for the governing authorities to intervene and ensure spatial, integration, coordination, optimized use of the available land and infrastructure, as well as sharing of facilities across the boundaries of individual sites.

Water	Sewer	Electricity	Roads
Existing network adequate	Existing network adequate	The substation feeding the project area is Leeuwkuil Substation which is owned by Emfuleni Local Municipality and fed from Eskom's Powerville Substation	Both external and internal roads exist. Site gains access from R59 and Boy Louw street

Socio-economic impact

Fresh Produce Market Precinct will include more than one industry, with the actual Fresh Produce market being the catalyst. This will have a major influence on the social development of the surrounding areas as well as trickle down effects on potential employees' quality of life.

The expansion of the market and the subsequent development and launch of additional industries in the precinct will see an increase in employment and high volumes of people and traffic into the precinct. The increase in employment will aid in the reduction of poverty and consequently improve the quality of life in the region.

Implications of COVID-19 for Socio-Economic Environment

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. This section focuses on the economic performance of the region, its drivers

Economic Performance

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

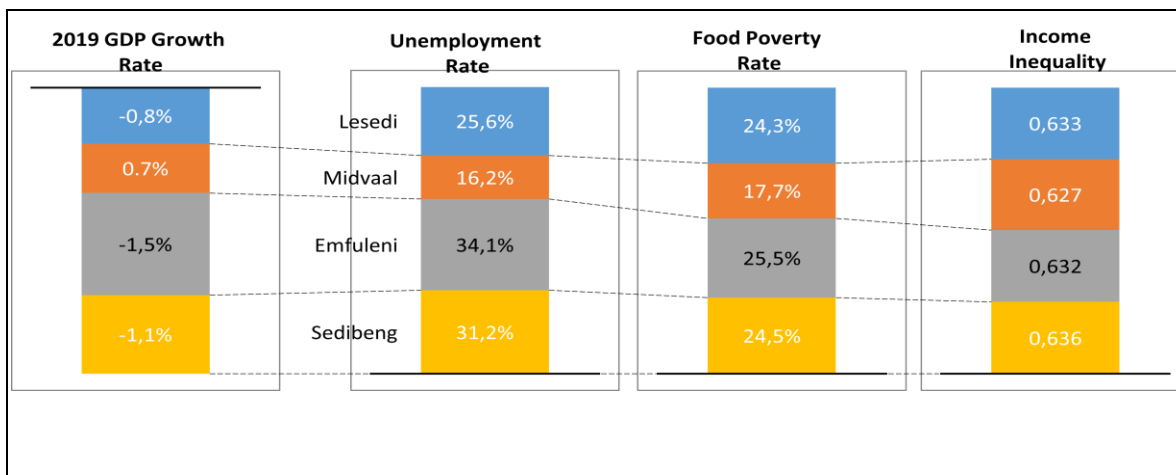
Unemployment and Absorption Rates in Sedibeng in 2019

	Unemployment		Labour Absorption Rate	Labour Force Participation Rate
	Official	Expanded		
Youth (15-35)	62.6%	65.6%	25.1%	59.9%
Adults (35 - 64)	26.8%	29.2%	53.1%	74.2%
District Total	42.0%	45.1%	39.7%	68.3%

Source: (IHS Markit, 2020)

- The Sedibeng’s official unemployment rate was estimated at 42% in 2019, and the expanded at 45.1%
- The district’s labour absorption rate (at 39.7%), which measures the proportion of the working-age population that is employed shows that there’s a lack of job opportunities in the district.
- A combination of high unemployment and a relatively high labour force participation rate suggests that there’s a greater number of people who are in search of employment, but are not succeeding in finding jobs
- A split by age groups indicates that the youth population aged 15-35 is more vulnerable to the challenges in the district’s labour market compared with the adult working age population

Unemployment, Poverty and Income Inequality:



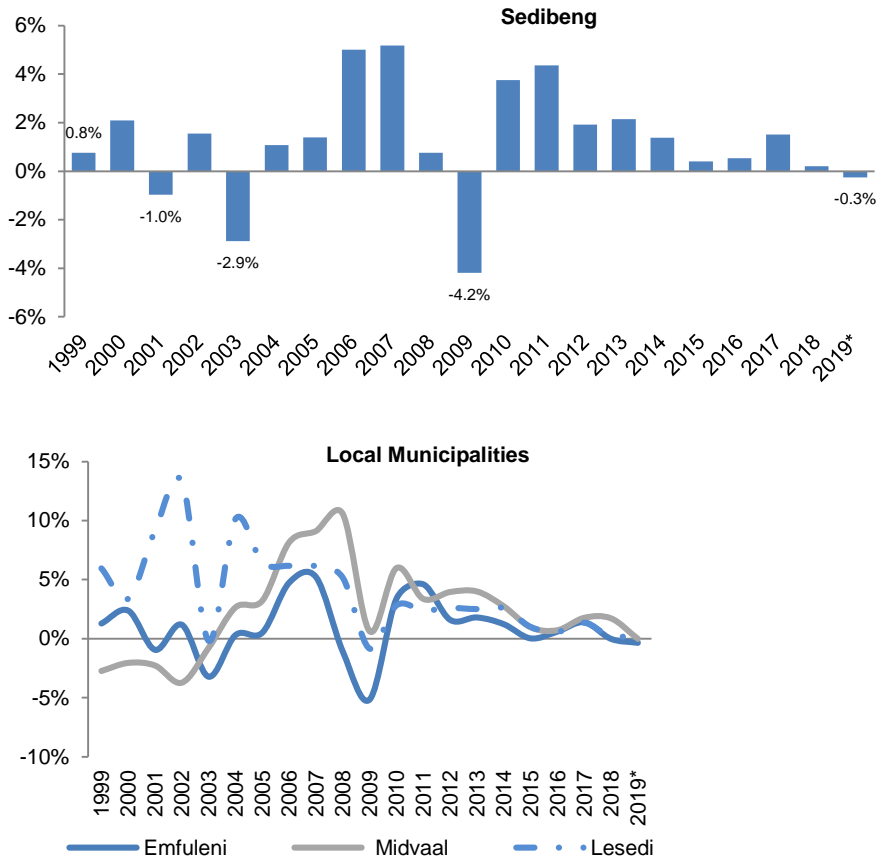
Source: (IHS Markit, 2020)

- 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, 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

- 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.
- The lockdown was imposed on the back of a struggling economy, characterised by the high unemployment rate, amongst many other socio-economic challenges
- 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.
- The remaining part of the presentation highlights the vulnerability of the Sedibeng labour market and the socio-economic environment to the COVID-19 pandemic.
- 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.
- 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.

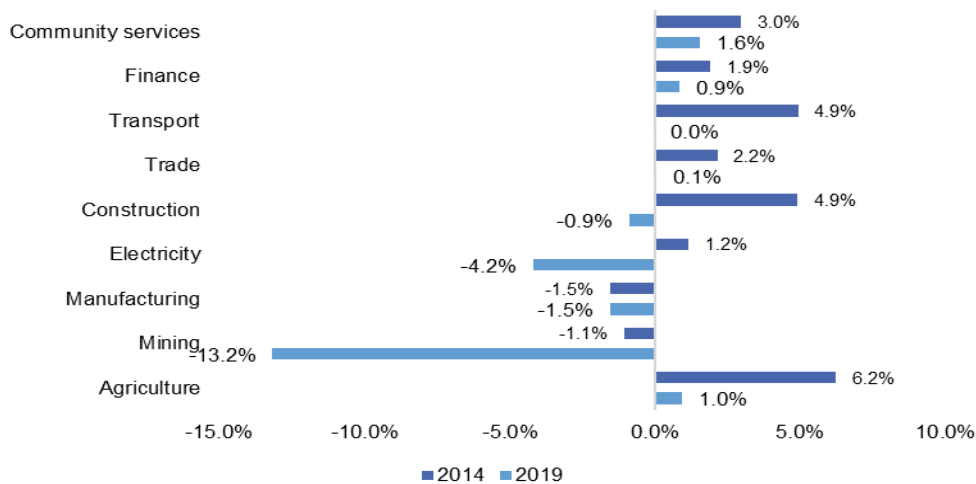
Figure: Annual Growth in GDP-R



Source: IHS Markit, 2020

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.

Figure 9: Sector Growth, 2014 & 2019

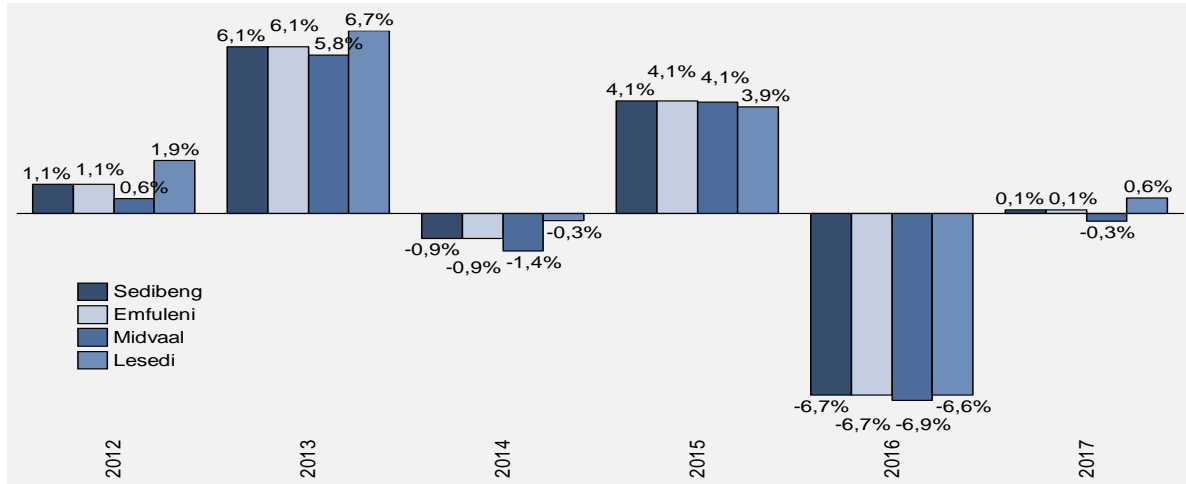


Source: IHS Markit, 2020

The decline in economic activity in the Sedibeng region was mainly due to a decline in the mining, electricity and the dominating manufacturing sector in 2019. Output growth in other sectors was outweighed by the contraction in the economic activity in the three sectors. In 2019, the manufacturing sector accounts for about 25 per cent of the total Sedibeng economic activity.

Investment:

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



Source: Quantec Easy Data, 2018

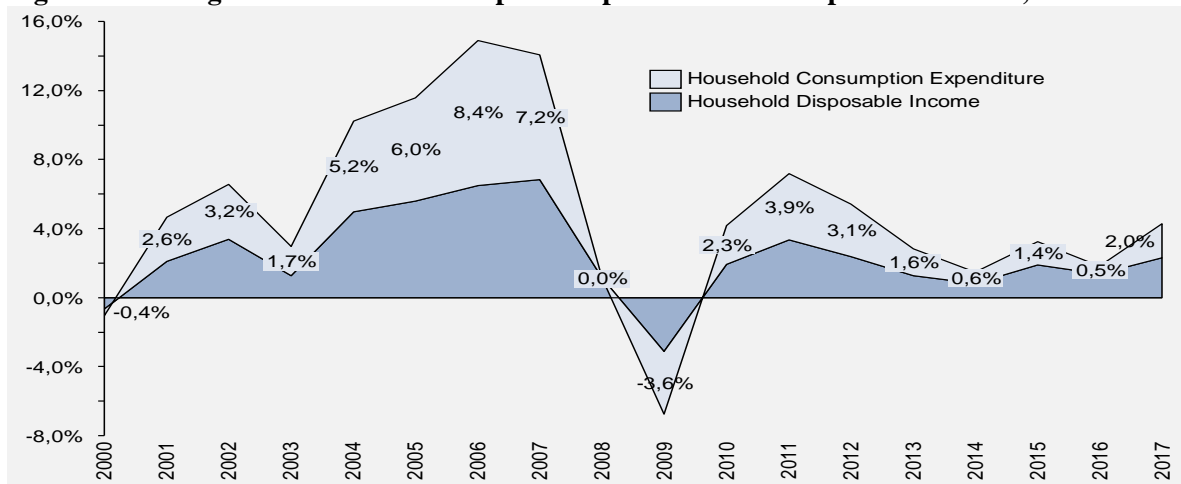
Real investment in Sedibeng and its local municipalities recovered somewhat in 2017 after having contracted in 2016. However,

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.²

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.³In 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.

Household Consumption Expenditure:

Figure: Sedibeng’s Household Consumption Expenditure and Disposable Income, 2000 – 2017



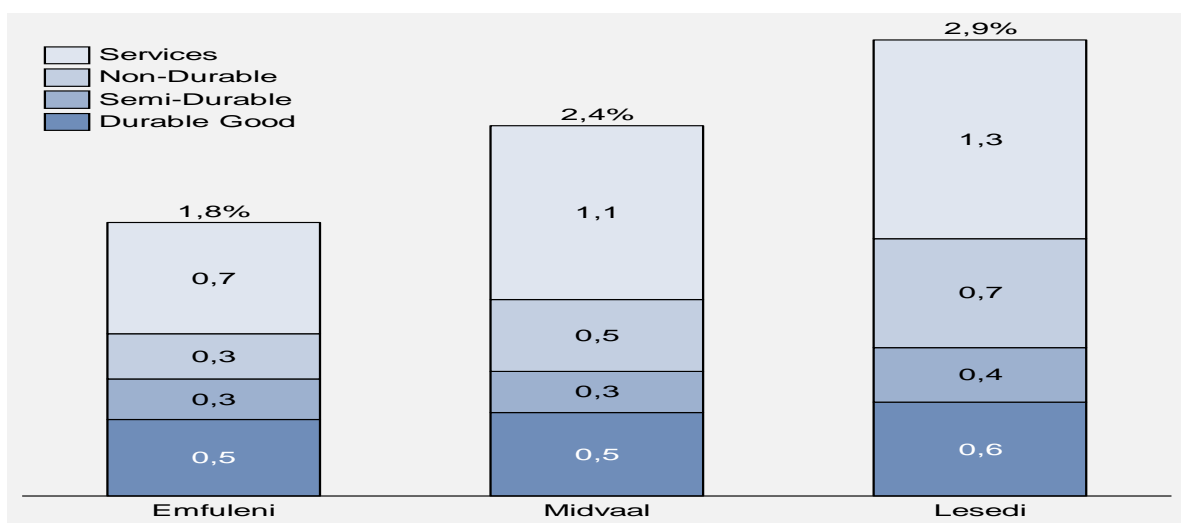
Source: Quantec Easy Data, 2018

Final household consumption expenditure in Sedibeng was up by 2 per cent in 2017 from 0.5 per cent in 2016. The improvement in household expenditure was bolstered by better inflation environment 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.

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.

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 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.

Figure: Contribution of Components to Household Expenditure Growth in Locals, 2017



Source: QuantecEasyData, 2018

At the local municipal level, final household consumption expenditure increased noticeably in Lesedi. It rose by 2.9 per cent in 2017 from 1.5 per cent in the previous year. The second largest increase in household consumption expenditure was in Midvaal at 2.4 per cent. Despite being the largest economy in the Sedibeng region, growth in household expenditure remained below 2 per cent in Emfuleni, which was driven by low contribution of the services component (compared with the other two locals). The contribution of the services component to total household expenditure growth in Midvaal and Lesedi was 1.1 and 1.3 percentage points, respectively.

Although Emfuleni is the largest economy in the Sedibeng region in terms economic and population size, it is characterised by weak economic activity and high unemployment (highest amongst the three locals). This has negative implications for households' disposable income. Emfuleni's economy is closely linked to the steel industry and the closure of various companies in this industry has negatively affected economic activity in this economy.

Import and Export Trends

Table 2. 1: Exports of Goods in Sedibeng, 2016 - 2017

Region/Sector	2016		2017	
	Contribution to total	Growth rate	Contribution to total	Growth rate
Sedibeng	100%	-16%	100%	13%
Agriculture	0.2%	-18.4%	0.1%	-34.6%
Mining	4%	6.9%	4.2%	9.1%
Manufacturing	95%	-17.1%	95.7%	13.4%
Emfuleni	100%	-21%	100%	24%
Agriculture	0.1%	25.5%	0.1%	96.3%
Mining	0.5%	-41.0%	0.5%	47.7%
Manufacturing	99%	-21.4%	99.4%	24.0%
Midvaal	100%	-2%	100%	-22%
Agriculture	0%	-20%	0%	-28%
Mining	7%	9%	10%	13%
Manufacturing	93%	-3%	90%	-24%
Lesedi	100%	40%	100%	-31%
Agriculture	2%	-26%	1%	-76%
Mining	41%	17%	61%	3%
Manufacturing	57%	70%	38%	-54%

Source: Quantec Easy Data, 2018

The value of exports in Sedibeng rose by 13 per cent in 2017 from a contraction of 16 per cent in the previous year. The increase in exports was driven by exports in manufacturing sector, which also accounted for the largest share of exported goods in both years. Manufacturing exports went up by 13.4 per cent and these were mostly characterised by exports of iron and steel and articles made from these products. Sedibeng's export growth was held back by agricultural exports which declined by 34.6 per cent. fortunately, agriculture accounted for just 0.1 per cent of total exports in the region.

At the local municipal level, Emfuleni was the only region where exports grew, increasing by 24 per cent in 2017. Emfuleni houses the majority of steel companies in Sedibeng and thus the significant rise in exports could be explained by the “head office” effect. This is more so given that exports of iron and steel accounted for a noticeable 23.7 per cent in Midvaal but exports still contracted by 22 per cent in 2017. According to the Quantec Easy Data set, the decline in exports in Midvaal was because of the decline in exports of iron and steel, at 20.5 per cent in 2017 again, this could be attributed to the fact that many steel companies are housed in Emfuleni and thus export figures are tied to the postal codes of the head office, even though export activity did not take place at the head office.

In Lesedi, total exports declined by 31 per cent in 2017.

This was owing to a relatively small increase in exports of precious metals and a decline in exports of paper and paperboard which accounted for 61.5 per cent and 19.1 per cent of total exports, respectively.⁴ Manufacturing exports were down by 54 per cent and agriculture by 76 per cent.

Table 2. 2: Import of Goods to Sedibeng, 2016 – 2017

Region/Sector	2016		2017	
	Contribution to total	Growth rate	Contribution to total	Growth rate
Sedibeng	100%	17%	100%	14%
Agriculture	1%	-11%	2%	320%
Mining	24%	10%	42%	101%
Manufacturing	75%	20%	55%	-16%
Emfuleni	100%	23%	100%	15%
Agriculture	0%	-71%	0%	7%
Mining	27%	10%	47%	102%
Manufacturing	73%	29%	53%	-17%
Midvaal	100%	-15%	100%	-16%
Agriculture	4%	-23%	3%	-33%
Mining	0%	11%	0%	-33%
Manufacturing	96%	-15%	97%	-15%
Lesedi	100%	-24%	100%	125%
Agriculture	15%	9%	56%	754%
Mining	0%	-	0%	-
Manufacturing	85%	-28%	44%	16%

Source: Quantec Easy Data, 2018

In 2017 total imports increased by 14 per cent in Sedibeng, which was down from 17 per cent in 2016. The increase in imports was because of agriculture and mining, which increased by 320 and 101 per cent, respectively. At the local level, total imports were up by 15 per cent in Emfuleni and by 125 per cent in Lesedi. In contrast, total imports declined by 16 per cent in Midvaal in 2017, with the decrease recorded in all sectors.

Constraints in economic growth

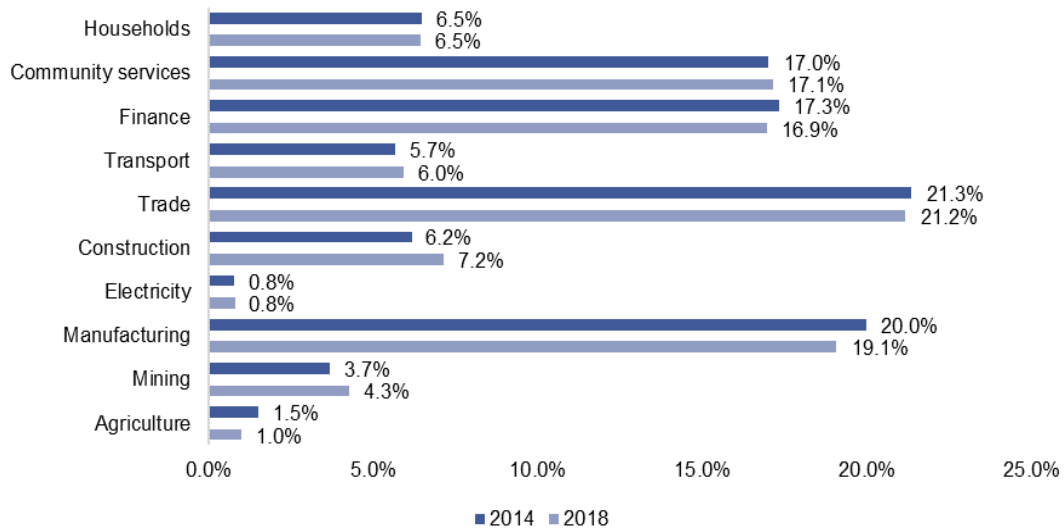
Labour Market:**Table Key Labour Market Indicators**

Sedibeng			Emfuleni	Midvaal	Lesedi
Population (15-64)	2014	628 853	487 968	70 606	70 280
	2018	656 574	502 866	76 724	76 983
Labour Force	2014	424 157	330 761	47 538	45 858
	2018	504 747	389 937	57 638	57 173
Unemployment	2014	144 235	115 565	12 929	15 740
	2018	256 679	202 267	24 832	29 580
Employment	2014	256 668	205 849	35 530	15 289
	2018	237 695	187 465	35 455	14 776
Non-Economically Active	2014	204 696	157 207	23 068	24 422
	2018	151 826	112 930	19 086	19 811
Rates (%)					
Unemployment	2014	34,0%	34,9%	27,2%	34,3%
	2018	50,9%	51,9%	43,1%	51,7%
Employed/ Population ratio	2014	44,5%	44,1%	49,0%	42,9%
	2018	37,8%	37,3%	42,8%	35,8%
Labour Force Participation Rate	2014	67,4%	67,8%	67,3%	65,3%
	2018	76,9%	77,5%	75,1%	74,3%

Source: IHS Markit, 2020

Table shows that in 2014, Sedibeng's working-age population was 628 853 which grew to 656 574 by 2018. Of those 656 574 people, 237 695 were employed, 256 679 were unemployed and 151 826 were not economically active, thus resulting in an unemployment rate of 50.9 per cent. The labour absorption rate stood at 37.8 percent whilst the labour force participation rate has since increased from 67.4 per cent in 2014 to 76.9 per cent in 2018.

To date, the issue of unemployment persists and poses a challenge in the district as the number of people unemployed increased between 2014 and 2018. In 2018, the unemployment rates for Emfuleni, Midvaal and Lesedi were 51.9, 43.1 and 51.7 per cent respectively, where the Midvaal had the lowest unemployment rate of the locals. The Emfuleni region recorded the largest employment gains (18 384) between 2014 and 2018.

Figure Total Employment by Economic Sector in Sedibeng 2014 & 2018

Source: IHS Markit, 2020

Figure shows employment by sector in Sedibeng for 2014 and 2018. It worth noting that the sector that dominants economic activity, which is manufacturing, is not the biggest employing sector in the region. The trade sector is the biggest employing sector at 21.2 per cent in 2018, while manufacturing is at 19.1 per cent during the same period.

Table 2.4: Provincial, District and Local poverty figures from 1996 to 2016

Year	Gauteng		Sedibeng		Emfuleni		Midvaal		Lesedi	
	Total poverty	Growth rate	Total poverty	Growth rate	Total poverty	Growth rate	Total poverty	Growth rate	Total poverty	Growth rate
1996	22.84		29.00		30.20		11.97		32.45	
1997	25.80	12.98	33.15	14.29	34.36	13.77	16.15	34.87	36.64	12.91
1998	27.02	4.70	35.09	5.86	36.24	5.48	19.09	18.22	38.49	5.04
1999	27.88	3.19	36.51	4.06	37.63	3.83	21.45	12.37	39.70	3.16
2000	27.82	-0.20	36.88	1.01	37.93	0.79	23.08	7.58	39.87	0.42
2001	27.27	-1.99	36.62	-0.73	37.58	-0.92	24.15	4.66	39.36	-1.28
2002	28.62	4.95	37.73	3.05	38.65	2.85	26.11	8.10	40.37	2.57
2003	30.16	5.37	38.89	3.08	39.84	3.08	27.62	5.76	41.20	2.05
2004	27.60	-8.49	35.50	-8.73	36.38	-8.68	25.50	-7.64	37.36	-9.31
2005	25.50	-7.59	32.62	-8.09	33.48	-7.97	23.61	-7.42	34.02	-8.96
2006	24.55	-3.76	31.14	-4.55	32.02	-4.35	22.58	-4.38	32.07	-5.71
2007	24.27	-1.13	30.62	-1.67	31.61	-1.28	21.91	-2.97	31.01	-3.31
2008	26.18	7.87	32.67	6.70	33.89	7.19	22.97	4.86	32.47	4.70
2009	26.72	2.08	33.23	1.69	34.61	2.15	22.97	-0.02	32.43	-0.13
2010	25.13	-5.95	31.26	-5.91	32.72	-5.47	21.25	-7.48	29.96	-7.60
2011	24.66	-1.87	30.65	-1.97	32.18	-1.67	20.77	-2.25	28.98	-3.26
2012	25.68	4.13	31.51	2.82	33.10	2.87	20.97	0.95	30.34	4.69
2013	26.01	1.30	31.71	0.64	33.45	1.06	20.78	-0.89	30.12	-0.73
2014	26.75	2.84	32.10	1.23	33.79	1.01	21.20	2.02	31.05	3.09
2015	26.91	0.57	31.79	-0.96	33.39	-1.17	21.46	1.22	30.97	-0.27
2016	28.44	5.70	33.39	5.03	34.86	4.38	23.53	9.65	33.17	7.11
status quo	Increase in percentage of people living in poverty over the last few years		Percentage of people living in poverty averaging around 32% over the last few years		Percentage of people living in poverty averaging around 33% over the last few years		Increase in percentage of people living in poverty over the last few years		Increase in percentage of people living in poverty over the last few years	
Ave annual growth from 1996 to 2016		1.23		0.75		0.77		4.8		0.11

Source: IHS Global Insight (2016)

Spatial Development Framework

The SDM's growth and development opportunities are embedded in the region's ability to create self-sustainable human settlements. The ability to be self-sustainable will alleviate pressure on the province to provide aid in the form of social and economic opportunities.

Steel manufacturing has over the past years carried the burden of job creation in the Sedibeng region, however the current challenges experienced by Arcelor Mittal have had a negative ripple effect in this sector and the economy at large. This has consequently led to high unemployment levels in the region, with the Emfuleni Local Municipality being the most affected. The SDF has thus identified the need to diversify the economy by retaining the steel industry and creating investment opportunities in the agriculture, logistics and tourism sectors.

Social factors such as crime, education and health remain a priority in the region. The SDF has earmarked strategic locations where these regional facilities can be provided to serve the larger populations and the previously disadvantaged communities.

Key to the success of a vibrant city is the transport network and accessibility that the city can provide. The SDF has identified key areas of intervention in this regard, whereby development corridors, transit oriented developments and regional-international transport facilities have been proposed.

To discourage urban sprawl and accommodate in-migration, the SDF encourages land use intensification in its identified nodal development areas, namely the Vereeniging/ Sebokeng/ Vanderbijlpark/ Meyerton urban conurbation areas. Heidelberg has also been identified as an area where land use intensification may occur which must ultimately support the integration of local settlements.

These housing developments will provide additional housing opportunities over the medium to long-term and will significantly reduce the housing backlog in the District. However, the projects do not address land use and transport integration at a high level adequately.

The SDF has identified key Game Changer Catalytic projects which must be implemented in the short to medium term. These are contained and discussed in the precinct plans which the municipality has adopted. The Southern Corridor Regional Implementation Plan has also been endorsed by all the municipalities in constituting the district and the province as an implementation tool to expedite development in the region. *More information on the precinct plans and individual projects can be requested at the Strategic Planning and Economic Development cluster of the municipality.*

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 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.

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.

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 municipality 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 plans have been 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.

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 which are operational 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.

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 Environmental Affairs 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:

All citizens in the Sedibeng District require a safe and clean environment to work and live in. Analysis on the State of Municipal Health Services in the district highlighted the following aspects:

- Poor ambient air quality as a result of Industrial activities and the burning of fossil fuel at household level (Poor indoor air quality)
- 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 standards.
- Poorly maintained public buildings and industrial premises, facilities
- Mushrooming Informal early childhood development facilities which is non complaints with minimum safety and environmental health standards
- Indiscriminate dumping of household
- 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 which do not meet the minimum health 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:

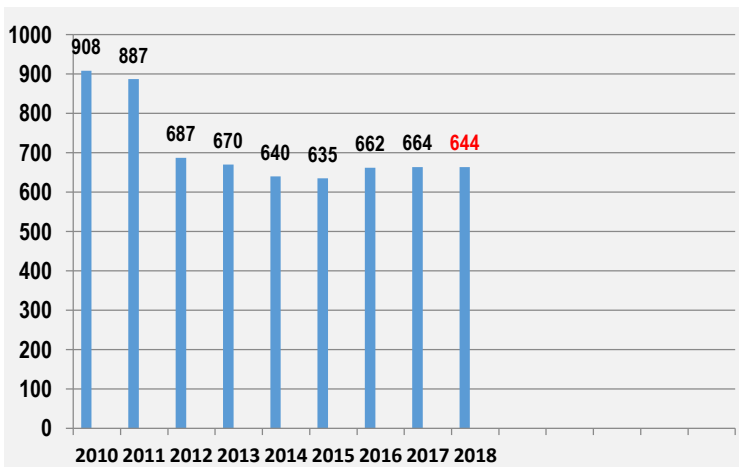
One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better position to manage the changes which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

The aim of the Institutional Analysis is to identify the Sedibeng District Council’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 Council, 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.

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 2019 in various categories defined on the table.

Graph: Sedibeng District Municipality Human Capital year on year from the year 2010 to 2019.



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	153
Finance Interns	4
Section 57 Staff Fixed Term Contract	4
Fixed Term Contract Staff	18
Core functions staff	378
Total	615

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.

SDM Bursary Members as at 31 December 2019													
Current Profile	Male					Female					Foreign Nationals		Total
	African	Coloured	Indian	White	T/Male	African	Coloured	Indian	White	T/Female	Male	Female	
Bursary Committee	2	1	0	0	3	2	0	0	0	2	0	0	5
Grand Total	2	1	0	0	3	2	0	0	0	2	0	0	5

SDM Audit Committee Members as at 31 December 2019													
Current Profile	Male					Female					Foreign Nationals		Total
	African	Coloured	Indian	White	T/Male	African	Coloured	Indian	White	T/Female	Male	Female	
Audit Committee	4	0	1	1	6	2	0	0	0	2	0	0	8
Grand Total	4	0	1	1	6	2	0	0	0	2	0	0	8

Institutional Arrangements:

In order to achieve the required levels of service delivery both the human and non-human capital have been synergized. The resultant human capital allocation is depicted in the table below.

Clusters	Staff Compliment
Office of the Speaker	12
Office of the Executive Mayor	16
Office of the Chief Whip	7
Municipal Manager's Office	21
Corporate Services	244
Treasury	16
Community Services & SRAC, Health and Social Development	77
Strategic Planning & Economic Development	43
Transport Infrastructure & Environment	154
Total	592

Employment Equity Status:

This section serves to indicate current employee population by level (As reported to Department of Labour on 07 January 2020), race and gender within the municipalities as required by the Employment Equity Act 55 of 1998.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	1	0	0	0	0	0	3
Senior management	28	1	1	5	6	0	1	2	0	0	44
Professionally qualified and experienced specialists and mid-management	39	0	1	7	40	0	0	4	0	0	91
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	38	2	0	5	39	0	0	8	0	0	92
Semi-skilled and discretionary decision making	86	0	0	0	144	1	0	3	0	0	234
Unskilled and defined decision making	51	0	0	0	77	0	0	0	0	0	128
TOTAL PERMANENT	244	3	2	17	307	1	1	17	0	0	592
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	244	3	2	17	307	1	1	17	0	0	592
DISABLED (INCLUDED IN THE GRAND TOTAL)	4	0	0	0	1	0	0	0	0	0	5

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 skills 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 Learnerships:

- Basic Electrical engineering skills programme for 207 community members ;
- Horticulture skills programme for 244community members;
- HIV and Aids programme for 200 ward based educators; and Traditional Healers; and
- Disaster management Learnership for 11 employees.

Currently the programmes that are in progress are as follows:

- Fire fighting Learnership for 68 community members;
- Plumbing Learnership for 161 community members;

- Bursaries for 3 youth members of the community and 10 Employees; and
- Disaster Risk Management Learnership for 7 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.

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, the said framework of the seven pillars of GDS covered the progress made against the deliverables that were set out in the previous IDP and progress made has to be reported on IDP 2021/22 and encapsulated as follows:

Strategic Planning, Economic Development and Housing

IDP Strategy	Delivery Agenda	Progress made to date
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	Facilitate the intake of 55 potential beneficiaries on EPWP programme	<ol style="list-style-type: none"> 1. More than 65 EPWP Beneficiaries were employed in the current 2020.21 financial year. 2. Council has also approved transfer of EPWP Programme with immediate effect to TIE Cluster in the September 2020 and Administrative arrangements are still have to be done to compliment capacity
Promote and Develop Agriculture Sector	Implement the Milling plant within the Mega Agripark Project and expedite plans and rezoning approval.	Awaiting for building plans approval by Emfuleni Municipality
	Fresh Produce Market: -A potential PPP project with Request For Proposals process unfolding post Covid-19 lock down.	The PSC was officially and established for the Project by SDM in collaboration with GIFA,(currently funding the project development phase) and the first sitting of PSC was on 26 November 2020

IDP Strategy	Delivery Agenda	Progress made to date
<p>Promote and Develop Tourism and Leisure sector</p>	<p>Create tourism demand through targeted tourism marketing initiatives</p> <ul style="list-style-type: none"> • Identify & participate in exhibitions & marketing initiatives. • Collate and distribute information on regional tourism events & packages to stakeholders continuously. • Identify and participate in tourism exhibitions. • Continuous market research. • Support and development of marketing, publicity and booking agents, tour operators, information and publicity associations. • Tourism Product packaging 	<p>Achieved</p> <p>Through the collective effort of government, private sector stakeholders and the community, participation in marketing initiatives for tourism products and related tourism packages, is of benefit for a tourism destination.</p> <p>Through the Gauteng Tourism Authority (GTA), South African Tourism (SAT), and the Gauteng Department of Economic Development (GDED), marketing initiatives were developed for tourism products to take advantage of.</p> <p>The Sedibeng District Municipality has facilitated or coordinated the following marketing initiatives, which include:</p> <ul style="list-style-type: none"> • Coordinating the sharing of marketing related information, such as leisure events, to GTA, SAT and local publications; • Facilitating the participation in South African Tourism’s Tourism Recovery Survey; • Coordinating the implementation of the Domestic Tourism Scheme with the National Department of Tourism and Gauteng Tourism Authority; • Coordinating the participation of tourism destination content creation with Gauteng Tourism Authority; • Participating in the Gauteng Tourism

IDP Strategy	Delivery Agenda	Progress made to date
		<p>Authority’s provincial marketing initiative;</p> <ul style="list-style-type: none"> • Coordinating the participation of tourism products in South African Tourism’s Pan Indian Engagements; • Coordinating speed marketing sessions with international markets through SAT and GTA.
	<p>Tourism Supply – Develop Skills and products in the tourism industry</p> <ul style="list-style-type: none"> • Develop products and skills in the tourism industry to ensure higher levels of quality and service delivery. • Facilitate skills development programmes. • Identify training and capacity needs in the industry. • Continuously facilitate tourism awareness programmes, such as: <ul style="list-style-type: none"> ○ Visitor safety ○ Quality assurance ○ Grading ○ SMME Support ○ Visitor information services 	<p>Achieved</p> <p>In the tourism and hospitality industry, the success or failure of tourism destination and its tourism businesses depend on the knowledge and skills of all the stakeholders in the tourism value chain. Regular training and information sharing within the industry is critical to ensure that quality services are provided at tourism establishments, which will ensure sustainability and growth in tourism businesses, and transformation of this sector.</p> <p>The Sedibeng District Municipality has facilitated a number of product and skills development initiatives in the region. These include:</p> <ul style="list-style-type: none"> • Tourism skills training for tourism stakeholders (Customer Service; Customer Care; Events Management and Social Media training) • Covid-19 Tourism Relief Measures and Information; • Gauteng SMME Sustainability Support Programme;

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IDP Strategy	Delivery Agenda	Progress made to date
		<ul style="list-style-type: none"> • National Department of Tourism’s Service Excellence Programme; • National Tourism Information Monitoring System data collectors’ training programme; • Gauteng province local government peer learning session.
Manage Integrated Spatial Planning and Geographic Information Systems (GIS) in the region.	<ul style="list-style-type: none"> • Review the Spatial Development Framework 	The SDF was reviewed and incorporated into the municipal IDP as a chapter.
	<ul style="list-style-type: none"> • Improve GIS capability in the region 	Council has resolved to appoint a GIS official who will oversee GIS activities in the region and report to province.
Promote sustainable developments in the region	<ul style="list-style-type: none"> • 14 projects in Southern corridor Regional Implementation Plan: • Government Precinct; Sedibeng Regional sewerage Scheme; Fresh Produce Market; Vaal River City; Vaal logistic hub; Devon tannery; Heidelberg CBD; Lesedi Transit hub; Graceland precinct; Graceview precinct; R59; Langzeekoeigat precinct; Sicelo Precinct; Doornkuil Precinct. 	SCRIP Progress: Feasibility Study for Fresh produce Market by GIFA completed, Feasibility study for Vaal Logistic Hub by GIFA completed, Appointment of Cadre Service provider for feasibility and Precinct plans by DADLR,
Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> • 1 project: Establish Sedibeng Development Agency • Projects not in Southern Corridor Plan (e.g. Aerotropolis) 	<p>SDA is linked to Vaal SEZ program, Vaal SEZ established and funded by Gauteng premier and Vaal director appointed by Gauteng premier as well as programme financed.</p> <p>Projects outside SCRIP like Intermodal rank have appointment of Service provider for by DORT completed and service ongoing fr first phase (however, unpleasant progress) and budget by GDED gazetted in November 2020 in amount of R1. 5 million for Aerotropolis Feasibility Study(1st phase of project), Next Supply Chain</p>

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IDP Strategy	Delivery Agenda	Progress made to date
		<p>Management processes ongoing (progress of draft TOR draft for Aerotropolis feasibility study completed for SCM (Bid Adjudication progress) by SDM on way awaiting transfer of money/budget to SDM finance department for allocated budget.</p> <p>Vaal SEZ project declared Amount of R14 Million, R80 million for operational budget and R100 000 000 for implementation of Vaal SEZ including declaring spatial sites for SEZ/demarcation for economic zones and LUMS, Processes for rezoning, revitalization of steel industry, implement agroprococesing /agritropolis implementations, etc. for economic recovery in areas/zones earmarked for special economy. in Vaal (Initiative named Vaal SEZ). Meetings held and ongoing on initiative presenting to Vaal, for establishment of Vaal SEZ board, stakeholders identified for technical PSC, and might even urgently lead to link of ongoing initiatives of establishment of Sedibeng Development (SDA). That is Agency already on way with support of Gauteng MISA in participation of GIFA/DID since 2020/2021, financial year following coordination by Gauteng COGTA 2019.</p>
<p>Consolidate, review and monitor the SGDS and IDP developments</p>	<ul style="list-style-type: none"> • 3rd Generation SGDS. • Reviewed and approved District IDP Framework guide for 2017/22, IDP Process Plan and Budget for 2021/22 and Integrated Development Plan for 2021/22. 	<ul style="list-style-type: none"> • 3rd Generation SGDS was approved by Council in the third quarter of the financial year 2020/21. • Submitted to council for approval in the first

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IDP Strategy	Delivery Agenda	Progress made to date
		quarter of the financial year 2021.
Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> • Evaton Urban Renewal Project • Hostels Upgrading Programme 	<ul style="list-style-type: none"> • Human settlements development is the function of the Gauteng department of human settlements. • The progress at the Evaton sewer outflow network upgrade is at 68%. • 66 houses were allocated at the Sebokeng hostel in 2016 and since then nothing happened. • Debe and Lebombo blocks were upgraded at KwaMasiza hostel, although work was not finished. Construction work stopped in 2018 since then nothing happened.

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"> • RRAMS Rural Roads Assets Management Systems • House hold travel survey • Regular Traffic counts • Public transport infrastructure audit • Public transport operations plans 	<ul style="list-style-type: none"> • Continuous data collection is done on RRAMS • Road Furniture Assessments: Assessing in all local municipalities-0% • Bridge & Culvert Assignment Identification in all local municipalities-100% • Traffic Counts: Conducted in all local municipalities-100% <p>Visual Road Inspections: Assessments to be done in</p>

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IDP Strategy	Delivery Agenda	Progress made to date
	<ul style="list-style-type: none"> • Monitor the Operations of the Airport 	<p>Midvaal and Lesedi LM-0%</p> <p>Through the utilisation of Opex there has been a continuous maintenance of airside and landslide infrastructure. There has been continued availability of the aviation fuel, which is AVGAS and JET-A1 to the level of customers' satisfaction.</p>
<p>Render effective, efficient and customer oriented licensing services in the region</p>	<p>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.</p>	<p>The customers are currently making bookings online for learner and driver testing. This online has helped in managing numbers entering the premises.</p>
<p>Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity</p>	<ul style="list-style-type: none"> • Monitor the implementation of the Sedibeng Regional Sanitation Scheme • Monitor the completion of Sebokeng and Meyerton WWTW • Monitor the construction of pipeline in Midvaal LM • Monitor the implementation of Leeuwkuil upgrade • Implement RRAMS programme for the district • Appoint graduates to assist with the program and their training 	<p>No progress to date due budget constraints.</p> <ul style="list-style-type: none"> • Continuous monitoring of the Sedibeng Regional Sanitation Scheme is done. • Sebokeng WWTW has been commissioned in December 2020, while Meyerton WWTW has stopped without being complete. • The rising main pipeline in Meyerton is at 32% progress. • Leeuwkuil upgrade is waiting for funds to start. • RRAMS program is being monitored and soon appointing a consultant. <p>Appointment of students will be done as soon as the</p>

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IDP Strategy	Delivery Agenda	Progress made to date
		consultant is appointed.
Plan for implementation effective and efficient environment management in the district	Coordinate the environmental awareness campaigns in the district	The continuous planning and coordination of environmental calendar days and campaigns was implemented until Covid 19 dawned upon South Africa and shut down all activities that were in the pipeline.
	Procurement of Ambient Air Quality Monitoring Equipment	No progress to date due to budget constraints
	Maintenance and management of Ambient Air Quality Monitoring Stations	<p>The Sedibeng District Municipality has two Ambient Air Quality Monitoring Stations which are operational namely:</p> <ul style="list-style-type: none"> • Meyerton Ambient Air Quality Monitoring Station • Vanderbijlpark Ambient Air Quality Monitoring Station. <p>Vanderbijlpark is currently under the National Air Quality Indicator (NAQI) project led by the Department of Environment Forestry, and Fisheries. The NAQI project is a 5-year project in its 3rd year aimed at ensuring that there is consistent reporting of SO₂, PM₁₀ and PM_{2.5} to the South African Air Quality Information Systems (SAAQIS). Above that it ensures that the maintenance and the calibration of all the instruments in the station is conducted. The project however covers the repairs of only SO₂, PM₁₀ and PM_{2.5}. Meyerton station needs financial resources that will enable consistent management and maintenance that enables consistent reporting to SAAQIS.</p>

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IDP Strategy	Delivery Agenda	Progress made to date
	Air Quality Awareness Programmes	The Air Quality awareness campaigns could not be held due to covid 19 regulations
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> • Establish Compliance and Enforcement Unit • Procurement of Ambient Air Quality Monitoring Equipment • Maintenance and management of Ambient Air Quality Monitoring Stations • Air Quality Awareness Programmes • Procurement of vehicle emission testing equipment • Issuance of quality Atmospheric Emission Licenses (AEL) and permits within legislated timeframe 	<p>The municipality continues to provide municipal health services sufficiently. The municipality continues to play a critical role in the battle against Covid 19 pandemic.</p>
	<ul style="list-style-type: none"> • Implement the service according to the National Norms and Standards on Environmental Health norms and standards in terms of : • Health surveillance of premises • Surveillance and prevention of communicable diseases (excluding immunisations) • Environmental pollution control. • Water quality monitoring Air quality management • Noise management • Food safety • Waste management • Vector Control • Chemical safety • Disposal of the dead 	<ul style="list-style-type: none"> • Continuous data collection is done on RRAMS • Road Furniture Assessments: Assessing in all local municipalities-0% • Bridge & Culvert Assignment Identification in all local municipalities-100% • Traffic Counts: Conducted in all local municipalities-100%. • Visual Road Inspections: Assessments to be done in Midvaal and Lesedi LM-0%

Community Services

IDP Strategy	Delivery Agenda	Progress made to date
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<p>Promote and build safer communities</p>	<ul style="list-style-type: none"> • Coordinate implementation of community safety programmes in line with Covid-19 	<p>Since the inception of Disaster Management Act Lockdown regulations and restrictions, many programmes were suspended. However; those implemented and achieved, were conducted within the parameters of the Lockdown Regulations and Covid-19 protocols. Such programmes were implemented under the umbrella of the under-mentioned key pillars:</p> <p>Promote institutional arrangements that will produce effective and sound crime prevention networks.</p> <ul style="list-style-type: none"> - No Community Safety Forum physical meetings were held. However; active participation at external stakeholders' meetings was upheld, and sittings of such meetings were held within parameters of the Disaster Management Lockdown Regulations. Such interactions included physical plenary engagements held between July and October 2020 at the Vaal University of Technology towards the establishment of the Victim Empowerment Centre at the University. This facility will serve as a Trauma & Counselling Unit for victims of crime, especially of sexual abuse and gender-based violence. The VEC was eventually opened and launched on the 27 November 2020 by the Honourable MEC for Community Safety, Mrs. Faith Mazibuko. <p>Encourage active community participation and guardianship to challenge unacceptable behaviour</p>
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		<p>and maximize reporting.</p> <ul style="list-style-type: none"> - Many reports of incidents related to human trafficking came to light in the latter part of 2020. As a result, joint initiatives were undertaken to create awareness and educate communities on Trafficking in Person (TIP). This resulted in a peaceful protest march against human trafficking and gender-based violence being undertaken in Sebokeng on the 25 September 2020. A Memorandum of demands was delivered and received by Sedibeng SAPS Cluster Deputy Commander at Sebokeng Police Station. On the 29 October 2020, an awareness program on human trafficking was conducted at the Vanderbijlpark Taxi Rank. <p>Improve crime prevention through increased levels of social responsibility and tolerance through education, awareness, intervention and information.</p> <p>Gender based violence and femicide continues to be a critical scourge and challenge within our communities. Some of the negative outcomes associated to the lockdown regulations was that there has been a significant increase of domestic violence incidents during this period. As a result; a Men’s Dialogue was arranged and hosted at Bophelong Community Hall on the 13 November 2020, as an attempt to pursue men to be advocates for no violence against women and children.</p>
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<p>Promote disaster resilient communities</p>	<ul style="list-style-type: none"> • Implement mechanisms for Disaster Risk Reduction measures in line with Covid-19 	<p>In efforts to promote elements that are necessary to minimize vulnerabilities and risks in line with COVID 19 response protocols, The Disaster Management: Public Education and Awareness Unit conducted three awareness programmes “In the new norm” in promotion of the culture of risk avoidance. Key themes covered during the programmes includes the following:</p> <ul style="list-style-type: none"> • Informing, educating and encouraging communities about the importance of adhering to regulations, • Encouraging communities to participate in public screening and testing. • Ensuring crowd movement management • Social distancing • Adherence to Health protocols • Compliance to Occupational Health and Safety regulations • COVID 19 workplace Compliance
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<p>Promote the efficient delivery of Primary Health Care</p>	<ul style="list-style-type: none"> • Maintain effective stakeholder participation in line with Covid-19 • Coordinate implementation of District Health Council programmes in line with Covid-19 	<p>An Emergency Services Forum is formally constituted and operates effectively when role players are given an opportunity to communicate effectively with each other. The forum is constituted by representative's from the 3 local municipalities and the GPG Ambulance services. During the term in question, 2 ESF meetings were held and key issues for deliberations and strategizing on included the following:</p> <ul style="list-style-type: none"> • Coordination of SITREPS (daily situational reports in Response to COVID 19 pandemic) • Coordination with regard to provisioning of Humanitarian relief • Summer season plans • Incidents
<p>Promote Social Development of our communities</p>	<ul style="list-style-type: none"> • Coordinate implementation of women and gender programmes in line with Covid-19 • Coordinate and support People with Disability Forum programmes 	<p>Women and Gender Unit work with structures within the community by doing awareness programs that will prevent or stop the Gender as is other pandemic that affect our communities. Women and Gender programs were held and achieved according to the SDBP</p> <p>PWD: All residential areas in line with Covid 19 all programs were halted and beneficiaries of PWD were kept in their homes and each beneficiary received food parcels in their respective homes and all the registered centres received 10L of sanitizer.</p>

	<ul style="list-style-type: none"> • Coordinate Youth Development Programmes in the region through NYDA in line with Covid-19 	<p>Vaal Metro and Haven for Disability were contributed 100 blankets each by the Social development MEC and SDM MMC for health & Social Development</p> <p>SDM is doing the coordination role. Youth development is the mandate of the local municipalities, but because they could not afford financially even though SDM tried release the function to the locals.</p> <p>SDM signed an MOU with NYDA for Youth Development programs in the region. NYDA is reporting the progress of the implementation of the Youth Development to SDM on quarterly basis and all these are reflected and reported according to the SDBIP</p>
<ul style="list-style-type: none"> • Facilitate the Geographical Name Change process • Promote the development of sports and recreation in the region • Support Arts and Culture Programmes • Host commemorative events in partnership with other spheres of government 	<ul style="list-style-type: none"> • Coordinate developmental sport and recreational programmes in the region in line with Covid-19 • Coordinate arts and culture events and programmes in the region in line with Covid-19 • Coordinate mobilization of stakeholders' participation for Geographical Name Change process in the region in line with Covid-19 	<p>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.</p> <p>- R82 Old Johannesburg/Vereeniging Road has been changed to 'Duma Nokwe Drive' with support of the Duma Nokwe Family & Foundation.</p> <p>- Houtkop Road in Emfuleni has been changed to 'Autshumatoa Drive' supported by SAIPA (South African Indigenous Peoples Association).</p> <p>-Various limited sports and recreation activities</p>

	<ul style="list-style-type: none"> • Coordinate hosting of commemorative events in the region in line with Covid-19 	<p>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.</p> <p>-Numerous programs as per the SDBIP'S are being facilitated with both private sector institutions & 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.</p> <p>-We have managed within the Covid Protocols to facilitate an approach on processing certain commemorative days programs, 10TH December 2020 Signage of the Constitution; 12th January 2021 Zone 7 Night Vigil Massacre/Ratanda Bus Boycott and we are processing the Human Rights Month Program in March 2021 utilising Technologies at our disposal</p>
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Finance

IDP Strategy	Delivery Agenda	Progress made to date
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<p>Coordinated supported, facilitation, monitoring and intervention to support local municipalities.</p>	<ul style="list-style-type: none"> • IGR meetings conducted quarterly 	<p>CFO IGR forums conducted regularly on virtual platform in response to Covid-19 District Command Centre information requests.</p> <p>MEC / MMC quarterly engagements preceded with Provincial CFO Forum coordinated by GPT to consolidate inputs and address pertinent matters as and when required.</p>
<p>Implement cost reduction and containment strategy</p>	<ul style="list-style-type: none"> • Compile a realistic and funded budget • Implement and strengthen cost reduction and containment strategy • Progressive budget reporting to provide strategic alignment of operations • Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking • Improve procurement systems to eliminate corruption and ensure value for money • 	<ul style="list-style-type: none"> • Special Adjustment Budget 2020/21 approved by Special Council sitting October 2020. • Cost containment strategy monitored and reported on quarterly basis • Tariff setting and procurement processes reviewed as part of annual budget approval process

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<p>Promote and maintain good corporate governance</p>	<ul style="list-style-type: none"> • Expand monthly internal processes that verify and support credible financial reporting in line with MFMA • Firmer internal controls to respond to internal audit reports and recommendations more effectively • Compile complete asset register • Continuous performance monitoring, reporting and review • Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status • Implement National Treasury & Provincial Treasury Reforms • Implementation of the Procurement Plan 	<ul style="list-style-type: none"> • Financial reporting aligned 100% to MSCOA and MFMA compliance monitored and reported on monthly basis. • Asset Register migrated to 100% MSCOA alignment. • Performance monitoring conducted and reported on quarterly basis. • Treasury Reforms implemented as and when issued; have been reporting on Covid-19 Reforms on monthly basis • Procurement Plan updated with Special Adjustment Budget approved 2020/21 and progress reported on monthly basis to Provincial Treasury.
	<ul style="list-style-type: none"> • Coaching and mentorship on all reporting levels 	<p>FMG internship progressing in accordance with updated rotation plan. Interns' contracts extended by 12 months to accommodate learning opportunities lost during Covid lockdown. 1 x vacancy in internship currently under recruitment processes (recruitment was suspended during March 2020 Lockdown). HR to shortlist and forward applications to Finance for recruitment and selection.</p>

Corporate Services

IDP Strategy	Delivery Agenda	Progress made to date
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<p>Effective and efficient ICT connectivity and systems</p>	<ul style="list-style-type: none"> • Develop ICT Strategy. • Identify and manage ICT risks 	<ul style="list-style-type: none"> • The ICT Strategy was approved by Council on 26 August 2020 with resolution A2073. The ICT Department report quarterly on the implementation of the Strategy. • The ICT Department identified 13 risks that could affect service delivery. Risks were ascertained and root causes per actual risk identified. Furthermore, an inherent risk rating was determined and the residual risk was calculated based on the existing controls in place to mitigate the risk. Risks are managed and mitigated through approved action plans.
<p>Ensure effective, competent and motivated staff</p>	<ul style="list-style-type: none"> • Implement Human Resources Strategy. • Establish Health and Safety Committee of Council. 	<ul style="list-style-type: none"> • 2x Learnership programs (plumbing & fire and rescue) training to be completed in 2021/2022 • Quarter meetings held with Health and safety Committees. Training workshops held for employees on Covid 19 regulations

Office of the Political Management Team

Office of the Executive Mayor:

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IDP Strategy	Delivery Agenda	Progress made to date
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	• Convene Four (4) Nthirisano Outreach Programmes	• Zero outreach programme convened
	• Convene Four (4) District Task team meetings	• Zero DTT meetings convened
	• Convene State of the District Address (SODA)	• Zero SODA meeting convened
	• Convene Four (4) Multi Stakeholders Forum	• Zero multi stakeholder forum convened
	• Convene IDP and Budget stakeholders/ Community Participation	• One IDP meeting was convened
Strengthening oversight and Accountability	• Convene Twelve (12) Mayoral Committee Meetings	• Six Mayoral Committee meetings were convened
	• Convene Four (4) Joint Mayors Forums	• One Joint Mayors forum was convened
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> • Facilitate Four (4) AIDS Council programme • Oversee Multi-Sector Implementation Plan 	Two AIDS Council programmes achieved

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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"> • Coordinate stakeholders and Public participation processes 	<ul style="list-style-type: none"> • Developed and created an online IDP public participation submission.
Strengthening oversight and Accountability	<ul style="list-style-type: none"> • Coordinate women's month activities together with local municipalities • Coordinate Petition Management Committee to process all petitions received • Facilitate District Speakers Forum • Coordinate section 79 committee meetings including MPAC • Identify Training and Development Programmes for Councillors • Coordinate councillors welfare programmes • Coordinate Council sittings 	<ul style="list-style-type: none"> • Participated on the Online Women's Month dialogue. • Online Petition submission planning has started and will soon be finished. • All Petitions committees meeting were convened virtually as scheduled in the activity plan, including meetings with local municipalities. • All section 79 meeting were convened at least

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IDP Strategy	Delivery Agenda	Progress made to date
		<p>once per quarter.</p> <ul style="list-style-type: none"> • The Gender committee was convened to adopt its new terms of reference which were also approved by council, and later convened a workshop for all councillors on the train of the new TOR. • MPAC and its oversight reports were approved by council. • 6 ordinary councils and 5 special councils were convened. • 15 District speaker's forum were convened specifically to respond to the ward based war room COVID response plans, together with other sector departments, MEC of COGTA and all various stakeholders. • 2 Pension fund workshops were convened for councillors. • A district wide ward based war room workshop together with COGTA was facilitated virtually.

Office of the Chief Whip:

IDP Strategy	Delivery Agenda	Progress made to date
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IDP Strategy	Delivery Agenda	Progress made to date
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • Co-ordinate all caucus meetings. • Co-ordinate and facilitate all study group meeting. • Co-ordinate District Wide Chief Whips Forum Meetings • Co-ordinate District Whippery Lekgotla .. • Convene Political Management Team meetings • Coordinate and facilitate logistics councillors research and development. 	<ul style="list-style-type: none"> • Four Caucus meetings were held successfully • Ten Study Groups were held due to Covid 19 Pandemic • Three Political Management Team plus two Special Political management Team were held • One District Wide Chief Whips Forum was held • Only one research work done during Human Rights conducted Virtually

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"> • Improve on the Internal Audit Function capability • Monitor the implementation of the Audit Action Plans 	<ul style="list-style-type: none"> • The In-house Internal Audit Function has been functioning for the last 18 months with the acting Chief Audit Executive and four full time internal auditors. • The Internal Audit Function is supported by the Audit and Risk Committee, that sits on a quarterly basis. • Support received from other government agencies such as Gauteng Provincial Treasury and CoGTA and SALGA. • The Audit Action Plan has continuously been

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IDP Strategy	Delivery Agenda	Progress made to date
		monitored and reviewed on a quarterly basis to monitor the progress of the internal audit function and the three year rolling plan.
	<ul style="list-style-type: none"> • Strengthening of Intergovernmental Relations Programmes. • Implementation of the Enterprise Risk Management Programmes. • Implementation of an Anti-fraud and Anti- Corruption Plan 	The IGR- Function continues to engage in co-ordinating the inter-governmental activities such as the Joint- mayors and Joint-municipal initiatives.
	<ul style="list-style-type: none"> • Implement Service Delivery and Budget Implementation Plan 	The Service Delivery and Budget implementation has been developed to align and execute against the IDP strategic objectives.
	<ul style="list-style-type: none"> • Reviewed Performance Management Policy 	The Performance Management Policy and Standard Operating Procedures (SOP) has been developed and monitoring of compliance against thereof will reported as part on the quarterly reporting cycle.
	<ul style="list-style-type: none"> • 2020/21 Annual Performance Report 	
	Implementation of contract management by clusters	<ul style="list-style-type: none"> • The Contract Management Cluster has been relocated to the Corporate Services Cluster to give it focus and necessary support. • The Contract Management Committee meeting continue to be held on a quarterly basis with the quarterly reports been provided to the Performance Function team for reporting as well as for portfolio of evidence. • The Contract Management activities have also featured in Manco as an agenda item on a

CHAPTER 03: Progress on Implementation of IDP 2017/21 (Strategic Report)

IDP Strategy	Delivery Agenda	Progress made to date
		more regular basis, to strengthen the internal controls of the municipality.
	Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	The Legal and Contract Management Unit continues to keep Council and its functionaries abreast with the passing of the amendments and new legislation by Parliament.

External Communications:

IDP Strategy	Delivery Agenda	Progress made to date
<ul style="list-style-type: none"> • Build high level stakeholder relations, effective Communication and Branding 	<ul style="list-style-type: none"> • Implementation of Communication strategy • Implementation of Media Monitoring Services • Implementation of Marketing and Branding Strategy • Coordinate 11 District Communications Forum Meetings • Develop, Print and Distribute 1 External newsletters each quarter • Facilitate media engagements • Implementation of Social media policy 	<ul style="list-style-type: none"> • Draft Communication Strategy has not served in the section 80 for approval • Media monitoring conducted internally and issue a report each quarter • Draft Marketing and Branding Strategy has not served in section 80 for approval. • District Communications forum meetings coordinated each month. Due to the effects of Covid 19 some meetings could not sit, others were done virtually. • External news letter have not been developed due to lack of budget. The plan is to introduce digital news letter. • Media engagements are done on an adhoc basis • Social media is currently active but needs to serve to council for approval.

Our Approach:

This section constitutes strategic plan that 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. One of the challenges in recent years is the reduced funding available to district municipalities after the abolishment of Regional Service Council Levies.

The SDM is determined to turn these constraints challenges into opportunities. We are now focusing on ensuring that there are projects, programmes and partnerships initiatives which can put the region on a significantly new trajectory in line with District Development Model (One Plan).

The 3rd SGDS has identified “Nine Pillars” that are in line with the National, Provincial and Local policies with an outlook to assist the municipality in obtaining support for its “Plan’ and securing funding for project implementation. These pillars have been amended and taken up in the IDP as Key Priority Areas. The so called “Pillars” are:

- *Inclusive Regional Economy and Employment; (Manufacturing, Re-Industrialisation, Agriculture, Rural Development, LED)*
- *Inclusive Integrated Regional Planning and Human Settlement*
- *Transition to a Low carbon economy*
- *Improving Regional Economic Infrastructural Development*
- *Sectoral Support and Development focusing on Health, Social Development and Youth Development*
- *Building Safer Communities in the Region*
- *Improving Education, Innovation and Training*
- *Promote Accountability, Effectiveness and Fight corruption*
- *Building a capable and developmental Local Government (Institutional Capacity Development; good governance, participation etc)*

District Development Model (DDM One Plan) relationship with our IDP

- A One Plan is an Intergovernmental Plan setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space.
- It is a collaboratively produced by all three spheres of government (“Co-Created”) informed by Existing Plans of all three spheres of government.
- It confirms what is in Existing Plans, refines as necessary and identifies key strategic gaps/issues. It expresses IG agreement, alignment, and commitments and is therefore not a detailed development plan.

- Adopted collectively by all three spheres of government and stakeholders as an IGR and Social Compact:
 - Shared understanding of the space
 - Agreement on priorities
 - Common vision and measurable outcomes
 - Targets and Commitments

In the next section, the municipality has identified the **Strategies and Deliverables** for each priority area. These Strategies and Deliverables are the ‘**HEART**’ of the IDP since it sets out what the SDM will be doing in the next financial 2021/22. The Municipality has made all efforts to ensure proper alignment of these key priority areas with relevant priorities; policies, plans and strategies namely; National Development Plan, Gauteng Ten Pillars (TMR), UN Sustainable Development Goals, SDM Growth and Development Strategy and DDM (One Plan).

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

4.1 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.*

NDP Vision: An integrated and inclusive rural economy			
b) Support the tourism industry that is labour intensive, stimulating of the growth of small business.			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernization of the economy and Radical Economic Transformation	Supports Inclusive Regional Economy and Employment	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out EPWP programme in the locals
		Promote and develop Agricultural sector	Facilitate and fast track the Implementation of the Mega Agripark(Milling Plant Project) Fresh Produce Market: -Fast track an advertisement of Request For Proposals process as a potential PPP project post Covid 19 lockdown.
		Ensure that adequate financial and non-financial assistance is provided to SMMEs(emerging farmers) and Cooperatives	Facilitate training and capacitate SMMEs(emerging farmers) and Cooperatives
		Promote and develop Tourism and Leisure sector	<ul style="list-style-type: none"> • Create tourism demand through targeted tourism marketing initiatives • Tourism Supply – Develop Skills and products in the tourism industry

4.2 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 Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> Facilitate the enrolment to National Upgrading Support Programme (done by local municipalities) Coordinate Human Settlements and Urban Renewal and Urban development projects and related programmes
		Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> Develop and Review the 3rd Generation SGDS. Review District IDP Framework guide for 2017/22, Develop IDP Process Plan and Budget for 2021/22 and Integrated Development Plan for 2021/22.
		Manage Integrated Spatial planning	<ul style="list-style-type: none"> Review the Spatial Development Framework Monitor Land Use in key strategic areas of the region Improve GIS capability in the region
		Promote sustainable developments in the region	<ul style="list-style-type: none"> 4 quarterly reports on Southern Corridor Regional Implementation Plan (SCRIP) projects
		Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> Coordination and make reports on establishment of Sedibeng Development Agency Report on development Projects management (projects that are not in Southern Corridor plan)
		Monitor the implementation of Sedibeng Regional Sanitation Scheme	Monitor as part of SCRIP, the implementation of Sedibeng Regional Sanitation Scheme

4.3 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	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Transition to a low carbon economy in the region	Create healthy environment through implementation of effective environmental health management in Sedibeng District.	Rendering of municipal health services and programmes as per the legal mandate of the SDM

4.4 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.

NDP Vision: Improve access to adequate and affordable public transport			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
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	<ul style="list-style-type: none"> • Monitor the implementation of Sedibeng Regional Sewer Scheme. <ol style="list-style-type: none"> 1. Construction new pipeline in Midvaal 2. Construction of Leeuwkuil WWTW 3. Construction of Sebokeng WWTW module seven (7) • Improve licensing stakeholder relations <ol style="list-style-type: none"> 1. Open on Saturday's 2. Embark on a media campaign to inform customers about licensing products.(Local radio, local newspapers and social media) 3. Revive bulk and fleet desk. 4. Introduce meetings with stakeholders. (Dealers, driving schools and fleet owners) • Maintenance of LSC Facilities <ol style="list-style-type: none"> 1. Perimeter fencing at Meyerton LSC 2. Refurbishment and reopening of Vereeniging LSC 3. Replacement of lights at Vanderbijlpark LSC

NDP Vision: Improve access to adequate and affordable public transport			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
		Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> • Monitor the implementation of Sedibeng Regional Sewer Scheme. <ul style="list-style-type: none"> ▪ Construction new pipeline in Midvaal ▪ Construction of Leeuwkuil WWTW ▪ Construction of Sebokeng WWTW module seven (7)
		Render effective, efficient and customer oriented licensing services in the region.	<ul style="list-style-type: none"> • Improve licensing stakeholder relations <ul style="list-style-type: none"> ▪ Open on Saturday's ▪ Embark on a media campaign to inform customers about licensing products.(Local radio, local newspapers and social media) ▪ Revive bulk and fleet desk. ▪ Introduce meetings with stakeholders. (Dealers, driving schools and fleet owners) • Maintenance of LSC Facilities <ul style="list-style-type: none"> ▪ Perimeter fencing at Meyerton LSC ▪ Refurbishment and reopening of Vereeniging LSC ▪ Replacement of lights at Vanderbijlpark LSC

4.5 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	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Taking the lead in Africa's new industrial revolution	Effective and efficient ICT connectivity and systems	World Class ICT infrastructure in support of Smart Sedibeng	<ul style="list-style-type: none"> • Implement ICT Governance Framework • Develop ICT Strategy • Implement ICT Strategy • Implement ICT Security Controls • Identify and manage ICT risks • Implement ICT Steering Committee resolutions • Provide workshops to employees on ICT policies and procedures

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Building a capable and developmental Local Government Education, Innovation and Training	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Implement Human Resources Strategy • Conduct workplace stress management programmes for general workers • Establish Health and Safety Committee of Council. • Conduct workplace policies workshops for general workers • Conduct Local Labour Forum (LLF) meetings to deliberate on issues affecting employees and management
Transformation of State and Governance	Building a capable and developmental Local Government Transformation of State and Governance	Effective Management of Council Business	<ul style="list-style-type: none"> • Provide secretariat support to council meetings
		Ensure effective and efficient fleet management	<ul style="list-style-type: none"> • Review Integrated Fleet Management Policy • Develop Integrated Fleet Management Strategy • Develop Integrated Fleet Management Plan • Implement integrated Fleet Management Plan
		Improve Council image and access to Municipality's Buildings and Facilities	<ul style="list-style-type: none"> • Develop General Repairs and Maintenance Plan • Implement General Repairs and Maintenance Plan
		Effective management of Council Business	<ul style="list-style-type: none"> • Implement Records Management Strategy
		Effective management of Council Businesses	<ul style="list-style-type: none"> • Develop Communication Strategy • Develop Social Media Policy • Upload compliance reports and documents on the municipal website • Promote the municipality image through posting of events, campaigns and commemorative events • Empower all employees through online wellness awareness and educational workshops and/or training
Building safer communities	Building a capable and developmental Local Government	Ensure safety of users of municipality facilities and buildings	<ul style="list-style-type: none"> • Implement the Protection Services Strategy

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.

4.6 KEY PERFORMANCE AREA: *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*

NDP Vision: Promoting Health Improving education, training and innovation			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Accelerate Social Transformation	Building Safer Communities	Promote efficient delivery of Primary Health Care	<ul style="list-style-type: none"> • Implement the programs and activities of District Health Council (DHC) in the context of Covid 19 • Facilitate and Support PHCFC programs to promote public participation in Primary Health Care Services in the Context of Covid 19
		Promote social development of our communities	<ul style="list-style-type: none"> • Coordinate the Implementation of Women and Gender programs in the context of Covid 19 • Coordinate and support People with Disability Regional Forum in line with Covid 19 • Coordinate Youth Development Programs through NYDA in the context of Covid 19
		Promote and preserve Heritage, Museums, Arts and Culture in the Region	<ul style="list-style-type: none"> • A value proposition in becoming the ‘Cradle of Human Rights’ as one of the flagship projects identified in the Growth and Development strategies of the Region and utilization all its facilities in promoting Heritage, Arts and Culture development platforms to advance sectoral growth.
		Promote the development of Sports and Recreation	<ul style="list-style-type: none"> • Establish strategic relationships and partnerships with key stakeholders for the development of sport in the region • Develop Regional Sports and Recreation Strategy for Sedibeng area.

NDP Vision: Promoting Health Improving education, training and innovation			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
		Promote and build safer communities	<ul style="list-style-type: none"> Promote <i>institutional arrangements</i> that will produce effective and sound crime prevention networks. Encourage active <i>community participation</i> and guardianship to challenge unacceptable behavior and maximize reporting of incidents. <i>Improve crime prevention</i> through increased levels of social responsibility and tolerance through education, awareness, intervention and information. Promote <i>road safety awareness and education</i> through active stakeholders' participation. <i>Monitor and evaluate</i> the impact of adopted intervention towards elimination and reduction of crime within our communities.
		Promote Disaster Resilient Communities	<ul style="list-style-type: none"> Implement mechanisms for DRR measures Maintain effective stakeholder participation

4.7 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.*

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Promote Accountability, Effectiveness and Fight corruption	Promote and maintain good corporate governance	<ul style="list-style-type: none"> Put in place effective internal controls in respond to internal audit Reports and recommendations. Implementation of the Enterprise Risk Management Programmes. Implementation of an Anti-fraud and Corruption Plan. Improve Community and Stakeholder s Participation, Effective Communication and branding through relevant Municipal and Governance processes Strengthening IGR forums in all spheres of Government across Local municipalities, Provincial & National Sector Departments.

4.8 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.

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Promote Accountability, Effectiveness and Fight corruption	Promote and maintain good corporate governance	<ul style="list-style-type: none"> Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; Compile a realistic and funded 3-year budget in line with IDP priorities; Maintenance of comprehensive asset register; Introduce and implement effective internal controls in response to internal and external audit reports and recommendations and risk register; Implement and strengthen cost reduction and containment strategy and regulations; Progressive SDBIP reporting to provide strategic alignment of operations

4.9 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 pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Transformation of the state and governance	Building a capable and developmental Local Government	Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> Improve Community and Stakeholder s Participation, Effective Communication and branding through relevant Municipal and Governance processes Strengthening IGR forums with Local municipalities and other spheres of Government Provincial/National Department. Implementing and coordinating a petition management system to effectively deal with petitions from members of the public. Provide support to councillors with regard to research and

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
			development programs <ul style="list-style-type: none"> • Coordinate all caucus meetings. • Provide support to all study group meetings • Convene retreats, together with locals • Co-ordinate District Wide Chief Whips Forums meetings • Convene Political Management Meetings • Convene District Speaker’s Forum
		Strengthening oversight and accountability	<ul style="list-style-type: none"> • Ensure effective coordination of section 79 committees. • Convene Council on a quarterly basis.
		Effective Management of Council Business	<ul style="list-style-type: none"> • Ensure effective secretariat to service Council, Mayoral and related committee meetings • Review and monitor record management systems • Facilitate and support internal communication • Ensure SDM operate effectively through harmonised labour relation.
		Promote effectively delivery of internal and external HIV, STI AND TB related programmes	<ul style="list-style-type: none"> • Facilitate, coordinate and monitor internal and external HOV,STI,AND TB programmes

Projects/Programmes:

From the above **Deliverables** and in line with the **Approach** spelt out at the beginning of our revised strategies and projects. Various Clusters in Sedibeng District Municipality have identified the following key projects and programmes for the 2019/20 financial year.

A) Strategic Planning, Economic Development and Housing

IDP Strategy	Projects/Programme	Funding
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	Facilitate the intake of 55 potential beneficiaries on EPWP programme	OPEX
Promote and Develop Agriculture Sector	Implement the Milling plant within the Mega Agripark Project and expedite plans and rezoning approval.	CAPEX
	Fresh Produce Market: -A potential PPP project with Request For Proposals process unfolding post Covid-19 lock down.	CAPEX
Promote and Develop Tourism and Leisure sector	Create Tourism Demand through targeted Tourism Marketing Initiatives <ul style="list-style-type: none"> • Identify and participate in exhibitions and marketing initiatives. • Collate and distribute information on regional tourism events and packages to stakeholders continuously. • Identify and participate in tourism exhibitions. 	CAPEX

IDP Strategy	Projects/Programme	Funding
	<ul style="list-style-type: none"> • Continuous market research. • Support and development of marketing, publicity and booking agents, tour operators, information and publicity associations. • Tourism Product packaging. • Coordinate Covid 19 relief packages and participate in tourism recovery plans initiated by government and private sector. <p>Tourism Supply – Develop Skills and Products in the Tourism Industry</p> <ul style="list-style-type: none"> • Develop products and skills in the tourism industry to ensure higher levels of quality and service delivery. • Facilitate skills development programmes. • Identify training and capacity needs in the industry. • Continuously facilitate tourism awareness programmes, such as: <ul style="list-style-type: none"> ○ Visitor safety ○ Quality assurance ○ Grading ○ SMME Support ○ Visitor information services • Coordinate Covid 19 relief packages and participate in tourism recovery plans initiated by government and private sector. 	<p>CAPEX</p>
Manage Integrated Spatial Planning	<ul style="list-style-type: none"> • Review the Spatial Development Framework 	OPEX
	<ul style="list-style-type: none"> • Monitor Land Use in key strategic areas of the region 	OPEX
	<ul style="list-style-type: none"> • Improve GIS capability in the region 	CAPEX
Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> • 14 projects in Southern corridor Regional Implementation Plan: (List of Projects: Government Precinct; Sedibeng Regional sewerage Scheme; Fresh Produce Market; Vaal River City; Vaal logistic hub; Devon tannery; Heidelberg CBD; Lesedi Transit hub; Graceland precinct; Graceview precinct; R59; Langzeekoeigat precinct; Sicelo Precinct; Doornkuil Precinct.) 	CAPEX (Business Option analysis to determine funding option including evaluation of PPP and other)
	<ul style="list-style-type: none"> • 1 project: Establish Sedibeng Development Agency 	CAPEX (Financial Sustainability and legitimacy of SDA to be discovered through SDM lekgotla, follow up 2 nd)

IDP Strategy	Projects/Programme	Funding
		workshop/round table discussions for establishment of SDA attended by all relevant stakeholders especially GIFA, MISA, COGTA and Treasury finance and municipal support models within defined roles)
Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> • 3rd Generation SGDS. • Reviewed and approved District IDP Framework guide for 2017/22, IDP Process Plan and Budget for 2021/22 • and Integrated Development Plan for 2021/22. 	OPEX
Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> • Evaton Urban Renewal Project • Hostels Upgrading Programme 	CAPEX

B) Transport, Infrastructure and Environment

IDP Strategy	Projects/Programme	Funding
Plan and develop accessible, safe and affordable public transport systems and facilities.	<ul style="list-style-type: none"> • RRAMS Rural Roads Assets Management Systems (Grant) • House hold travel survey • Regular Traffic counts • Public transport infrastructure audit • Public transport operations plans 	OPEX
Render effective, efficient and customer oriented licensing services in the region	<ul style="list-style-type: none"> • Monitor the Operations of the Airport 	OPEX
	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.	OPEX
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> • Continuous reporting and follow-up of defaults to Facilities Management to ensure infrastructural maintenance in licensing • Monitor the implementation of the Sedibeng Regional Sanitation Scheme • Monitor the completion of Sebokeng and Meyerton WWTW • Monitor the construction of pipeline in Midvaal LM • Monitor the implementation of Leeuwkuil upgrade 	OPEX

IDP Strategy	Projects/Programme	Funding
	<ul style="list-style-type: none"> • Implement RRAMS programme for the district (Grant) • Appoint graduates to assist with the program and their training 	
Plan for implementation effective and efficient environment management in the district	<ul style="list-style-type: none"> • Coordinate the environmental awareness campaigns in the district • Coordinate Clean-up campaigns • Coordinate District Environmental Forums • Facilitate Environmental Career Exhibition 	OPEX
	<ul style="list-style-type: none"> • Establish Compliance and Enforcement Unit • Procurement of Ambient Air Quality Monitoring Equipment • Maintenance and management of Ambient Air Quality Monitoring Station • Procurement of vehicle emission testing equipment • Issuance of quality Atmospheric Emission Licenses (AEL) and permits within legislated timeframe 	OPEX/CAPEX
	Procurement of Ambient Air Quality Monitoring Equipment	CAPEX
	Maintenance and management of Ambient Air Quality Monitoring Stations	OPEX/CAPEX
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> • Implement the service according to the National Norms and Standards on Environmental Health norms and standards in terms of : <ul style="list-style-type: none"> • Health surveillance of premises • Surveillance and prevention of communicable diseases (excluding immunisations) • Environmental pollution control. • Water quality monitoring Air quality management • Noise management • Food safety • Waste management • Vector Control • Chemical safety • Disposal of the dead 	OPEX
	<ul style="list-style-type: none"> • RRAMS Rural Roads Assets Management Systems (Grant) • House hold travel survey • Regular Traffic counts • Public transport infrastructure audit • Public transport operations plans 	OPEX

C) Community Services

IDP Strategy	Projects/Programme	Funding
Promote and build safer communities	<ul style="list-style-type: none"> Coordinate implementation of community safety programmes in line with Covid-19 	Opex
Promote disaster resilient communities	<ul style="list-style-type: none"> Implement mechanisms for Disaster Risk Reduction measures in line with Covid-19 Maintain effective stakeholder participation in line with Covid-19 	Opex
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> Coordinate implementation of District Health Council programmes in line with Covid-19 	Opex
Promote Social Development of our communities	<ul style="list-style-type: none"> Coordinate implementation of women and gender programmes in line with Covid-19 Coordinate and support People with Disability Forum programmes Coordinate Youth Development Programmes in the region through NYDA in line with Covid-19 	Opex
<ul style="list-style-type: none"> Facilitate the Geographical Name Change process Promote the development of sports and recreation in the region Support Arts and Culture Programmes Host commemorative events in partnership with other spheres of government 	<ul style="list-style-type: none"> Coordinate developmental sport and recreational programmes in the region in line with Covid-19 Coordinate arts and culture events and programmes in the region in line with Covid-19 Coordinate mobilization of stakeholders' participation for Geographical Name Change process in the region in line with Covid-19 Coordinate hosting of commemorative events in the region in line with Covid-19 	Opex

D) Finance

IDP Strategy	Projects/Programme	Funding
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	<ul style="list-style-type: none"> IGR meetings conducted quarterly by Provincial Treasury 	Opex
Implement cost reduction and containment strategy	<ul style="list-style-type: none"> Compile a realistic and funded 3-year budget Implement and strengthen cost reduction and containment strategy Progressive budget reporting to provide strategic alignment of operations Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking Improve procurement systems to eliminate corruption and ensure value for money 	Opex
Promote and maintain good corporate governance	<ul style="list-style-type: none"> Expand monthly internal processes that verify and support credible financial reporting in line with MFMA Introduce firmer internal controls to respond to internal and external audit reports 	Opex

IDP Strategy	Projects/Programme	Funding
	and recommendations more effectively as well as in response to risk register <ul style="list-style-type: none"> • Maintain complete asset register • Continuously monitoring, reporting and review of performance • Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status • Continued implementation of National Treasury & Provincial Treasury Reforms • Continued implementation of the Annual Procurement Plan aligned to the annual budget 	
	<ul style="list-style-type: none"> • Coaching and mentorship on all reporting levels 	Financial Management Grant

E) Corporate Services

IDP Strategy	Projects/Programme	Funding
Effective and efficient ICT connectivity and systems	<ul style="list-style-type: none"> • Develop ICT Strategy • Identify and manage ICT risks 	OPEX
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Implement Human Resources Strategy • Establish Health and Safety Committee of Council. 	OPEX

F) Office of the Political Management Team

Office of the Executive Mayor:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> • Convene Four (4) Nthabisano Outreach Programmes • Convene Four (4) District Task team meetings • Convene State of the District Address (SODA) • Facilitate and coordinate stakeholder participation in programmes • Facilitate and coordinate 2 (two) youth programmes 	Opex
Strengthening oversight and Accountability	<ul style="list-style-type: none"> • Convene Twelve (12) Mayoral Committee Meetings • Convene Four (4) Joint Mayors Forums 	Opex
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> • Facilitate Four (4) AIDS Council programme 	Opex

Office of the Speaker:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes	<ul style="list-style-type: none"> • Coordinate stakeholders and Public participation processes. • Coordinate the ward based war room. 	Opex
Strengthening oversight and Accountability	<ul style="list-style-type: none"> • Coordinate women' s month activities together with local municipalities • Coordinate Petition Management Committee to process all petitions received • Facilitate District Speakers Forum • Coordinate section 79 committee meetings including MPAC • Identify Training and Development Programmes for Councillors • Coordinate councillors welfare programmes • Coordinate Council sittings. 	Opex

Office of the Chief Whip:

IDP Strategy	Projects/Programme	Funding
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • Co-ordinate all caucus meetings. • Co-ordinate and facilitate all study group meeting. • Co-ordinate District Wide Chief Whips Forum Meetings • Co-ordinate District Whippyery Lekgotla .. • Convene Political Management Team meetings • Coordinate and facilitate logistics councillors research and development. 	Opex

G) Office of the Municipal Manager

IDP Strategy	Projects/Programme	Funding
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • Implement an Internal Audit Strategy • Develop a training program to develop Internal audit staff • Co-ordinate one (1) inter-relation internal audit workshop for the Sedibeng local municipalities; • Monitor the implementation of the Audit Action Plans 	OPEX
	<ul style="list-style-type: none"> • Strengthening of Intergovernmental Relations Programmes. • Implementation of the Enterprise Risk Management Programmes. • Implementation of an Anti-fraud and Anti- Corruption Plan 	OPEX
	<ul style="list-style-type: none"> • Develop a program of works to build the performance information unit • Develop a training program to develop Internal audit staff • Implement Service Delivery and Budget Implementation Plan 	OPEX

IDP Strategy	Projects/Programme	Funding
	<ul style="list-style-type: none"> Review Performance Management Policy 	OPEX
	<ul style="list-style-type: none"> 2020/21 Annual Performance Report 	OPEX
	<ul style="list-style-type: none"> Capacitate the contract management Unit Develop a program of works to build the contract management processes and systems 	OPEX
	<ul style="list-style-type: none"> Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business 	OPEX

External Communications:

IDP Strategy	Projects/Programme	Funding
Build high level stakeholder relations, effective Communication and Branding	<ul style="list-style-type: none"> Update and Implementation of Communication strategy Implementation of Media Monitoring Services Update and Implementation of Marketing and Branding Strategy Coordinate 11 District Communications Forum Meetings Develop, Print and Distribute 1 External newsletters each quarter Facilitate media engagements Implementation of Social media policy 	OPEX

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
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	1. Doornkuil	SCRIP:-Encompassing the economy of the Sedibeng District Municipality and the creation of new industries, economic nodes and cities. <ul style="list-style-type: none"> Feasibility study 	PPP	Doornkuil

Regional Catalytic Projects						
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality
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	<p>Precinct plan and multi sector precinct structures</p> <ul style="list-style-type: none"> • Agri Business infrastructure <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"> • Fresh produce feasibility study and Market Business Plan • Fresh produce Market infrastructure upgrading • Fresh Produce Market Facility Maintenance and operation management as well as produce Marketing • Economic development structure 	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	
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	

Regional Catalytic Projects						
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality
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 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	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.	PPP	Vereeniging

Regional Catalytic Projects						
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality
				<ul style="list-style-type: none"> Precinct plan with local SDF Multi sector zoned city with business and residential Hydropolis and Aerotropolis Precinct 		
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 shop 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 which currently exist along this route include, but are not limited to the following activities <ul style="list-style-type: none"> Agriculture Residential Industrial Mining and Commercial. 	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	13. Sicelo Precinct	SCRIP encompassing the economy of the Sedibeng District Municipality and the creation of new	PPP	Meyerton

Regional Catalytic Projects						
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality
		development		industries, new economic nodes and cities. <ul style="list-style-type: none"> • Social precinct • Sports and recreation 		
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.	SCRIP: - encompassing the economy of the Sedibeng District Municipality and the creation of new industries new economic nodes and new cities. Multi sector zoned precinct	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 region.	15. Heidelberg Aerodrome (Airport) and Transit Hub (Logistics/warehouse using)	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"> • Feasibility study • Transport Infrastructure 	PPP	Vereeniging
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"> • Business and Food security Processing • Education and Skills Training. • Multi Professional Services 	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	17. Intermodal Rank	Transport infrastructure <ul style="list-style-type: none"> • Feasibility studies • Topographical Plan 	PPP	Vereeniging

Regional Catalytic Projects						
Gauteng TMR Pillars	GDS Strategy	IDP Strategy	Projects	Deliverables	Funding Model	Locality
		sustainable transport system, infrastructure and network in the region.		Geotechnical Report and <ul style="list-style-type: none"> Traffic Impact assessment Facility 		

Our Move Towards (ONE PLAN) Development:

The Actual 12 key Priority and catalytic projects as mentioned below were both agreed upon by Sedibeng District municipality and its three (3) local municipalities (Emfuleni, Midvaal and Lesedi). 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.

Key Priority and High Impact Projects (District and Local Municipalities)						
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Project Name	Description	Value	Estimated Job Opportunities
1. Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	Vaal River City	Integrated Human Settlements Project	R11 bn	Feasibility studies to be concluded
2. Modernization of the economy and Radical Economic Transformation	Improving Regional Economic Infrastructural Development	Promote sustainable developments in the region	AB-In-Bev	Bottling and canning	R9 bn	Feasibility studies to be concluded
3. 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	Agri-Parks	Provide technical, infrastructure and logistical support to small and emerging farmers and cooperative in Agriculture	R2 bn	Feasibility studies to be concluded
4. Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	Gauteng Highlands	Integrated Human Settlement Project	R100 bn	40 000 (direct and indirect)

Key Priority and High Impact Projects (District and Local Municipalities)						
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Project Name	Description	Value	Estimated Job Opportunities
5. Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	Savanna City	Integrated Human Settlement Project	R24 bn	20 000 (direct and indirect)
6. Modernization of the economy and Radical Economic Transformation	Supports Inclusive Regional Economy and Employment	Promote and develop Tourism and Leisure sector	Vaal Marina	Tourism Development	R2,8 million (for feasibility)	Feasibility studies to be concluded
7. Modernization of the economy and Radical Economic Transformation	Improving Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region.	Heidelberg Aerodrome (Airport) and Transit Hub (Logistics/warehousing)	Development of Aerodrome Precinct	R7,8 bn	Feasibility studies to be concluded
8. Modernization of the economy and Radical	Improving Regional Economic Infrastructural Development	Promote sustainable developments in the region	Light industrial park	Lethu N3 Port	R15 mil	Feasibility studies to be concluded
9. Modernization of the economy and Radical	Transition to a low carbon economy in the region	Create healthy environment through implementation of effective environmental health management in Sedibeng District.	Biomass (waste to energy project):	Lesedi Bio-gas	R31,8 bn	69 000 (direct and indirect)
10. Modernization of the economy and Radical Economic Transformation	Improving Regional Economic Infrastructural Development	Promote sustainable developments in the region	Sedibeng Regional Sewerage Scheme	Upgrading of sewer network	R855 mil	Feasibility studies to be concluded
11. Taking the lead in Africa's new industrial revolution	Effective and efficient ICT connectivity and systems	World Class ICT infrastructure in support of Smart Sedibeng	Wi-fi or fibre optic to be commercialised	Commercialise for improved connectivity	R62 mil	Feasibility studies to be concluded
12. Modernization of the economy and Radical Economic	Improving Regional Economic	Plan, promote and provide for effective, efficient and sustainable	Vaal Aerotropolis (logistics hubs)	Development of an airport and logistics hub	R9 bn	Feasibility studies to be concluded

Key Priority and High Impact Projects (District and Local Municipalities)						
Gauteng TMR pillars	GDS Strategy	IDP Strategy	Project Name	Description	Value	Estimated Job Opportunities
Transformation	Infrastructural Development	transport system, infrastructure and network in the region.				

Draft Integrated Development Plan 2024

1. INTRODUCTION

The Sedibeng District Municipality represents the Sedibeng region that is made up of Emfuleni, Lesedi and Midvaal Local Municipalities. The region has also been named the “Southern Corridor” by the Gauteng Provincial Government.

Key to economic development of the region is the creation of new industries and diversifying the economy to not only focus on steel fabrication, but to also have a strategic focus on Tourism, Agriculture and Logistics related activities.

The Situational Analysis process has identified important features that are pivotal to the socio-economic growth and development of the region, these are listed below as follows.

2. SALIENT FEATURES

- Sedibeng District covers an area of about 418 900 ha of land of which the bulk is farm portions that represent about 88.3% of the total land.
- Agricultural Holdings are placed in the central parts of the region and cover about 24 074 ha of land 5,7% of the total SDM area.
- Formal Townships comprise around 215 306 individual Erven which collectively cover an area of about 25 552 ha of land representing 6% of the total SDM area.
- There are approximately 20 438 informal structures in the SDM with a total Housing Demand of 56 189 units (Housing Demand Database).
- The region is strategically located relative to the N1-Cape Town, N3-Durban-eThekweni and N17-Swaziland/ Richards Bay Corridors, this presents logistics opportunities in the region.
- The SDM has a comprehensive district movement network linking all the major nodal points to one another and to the broader region.
- The envisaged International Airport provides an opportunity for a Transport Hub with potential to create an estimated 35 000 jobs by 2039.
- Several larger and vibrant industrial areas drive the district economy with the proposed R59 Development Corridor and the 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 marginalised areas.
- The area holds significant natural features which also pose opportunities to promote tourism (Suikerbosrand, Vaal River and Vaal Dam).
- In terms of the Gauteng Rural Development Plan, four functional rural areas are located within the SDM, this presents opportunities for Rural Development Planning and support.
- The dominant commodities in the region are beef, poultry, maize and vegetables.
- An Agri-Park was identified for Sebokeng and an Agri Hub earmarked for the Rietkuil area.
- The SDM holds a comprehensive range of community facilities serving the urban and rural parts of the region.
- Water and electricity is provided at a relative satisfactory level but the bulk sewer network in the SDM needs serious upgrading with the proposed Sedibeng WWTW being the top project for implementation in the District.

3. SPATIAL VISION

The municipal vision has been captured in the IDP 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 spatial planning of the region: Firstly, the intention to be a “**Metropolitan City**” and secondly, to be a “**River City**”

The aforementioned aspects highlight the importance of adopting an integrated planning approach for our spaces and also the need to restructure the urban footprint of the region.

The SDF principles have been developed towards ensuring the fruition of the development vision of the municipality.

4. SDF PRINCIPLES

The Sedibeng Spatial Planning is based on the following twelve principles:

Principle 1: Effective environmental and land use management to achieve a sustainable equilibrium between 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 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 within a number of strategically located nodal points in the district, thereby minimizing urban sprawl as far as possible.

(Refer to Table 1 below)

Table 1: Sedibeng District Priority Nodal Hierarchy	
Primary Nodes	
<ul style="list-style-type: none"> • Vereeniging • Vanderbijlpark • Meyerton • Heidelberg 	
Secondary Nodes	
<ul style="list-style-type: none"> • Sebokeng • Evaton • De Deur • Walkerville • Savannah City 	

<ul style="list-style-type: none"> • Waterval • Ratanda • Jameson Park • Devon/ Impumelelo • Kwazenzele/ Vischkuil
Rural Nodes
<ul style="list-style-type: none"> • Langzeekoeigat • Bantu-Bonke

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

The size, function and associated range of land uses/ 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; promote efficient and sustainable service delivery; and 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 District and present a competitive advantage for logistics activities, hence the emphasis on creating activity nodes and supporting transport infrastructure along/ 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/ national corridors traversing the district.

Activities capitalizing on the economic opportunities associated with the corridors should be encouraged to locate adjacent to the corridors. These could include fleet management, warehousing, agro-processing and inbound/outbound transportation management.

The significance of the railway lines in the District in terms of export opportunities to the Maputo, Richards Bay and Durban harbours should be promoted.

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 all parts of the SDM.

The intention is to develop high density, mixed use areas around the existing/ 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 resulting in 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, limiting further expansion by way of enforcing the urban edge/urban development boundary and by so doing correcting the dispersed development patterns of the past.

All the Municipal Spatial Development Frameworks in the SDM 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 the respective Priority Housing Development Areas.

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 guidelines provided in the local SDF's and more specifically in the Priority Housing Development Areas identified in these plans as they 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:

SMART GROWTH PRINCIPLES
<ul style="list-style-type: none"> ▪ Provide for a mix of different kinds of land uses, e.g. residential, retail, business, and recreational opportunities. ▪ Create well-designed, compact neighborhoods where the different activities are in close proximity to each other. ▪ Provide a variety of transportation choices, including private, public and non-motorized 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 lands and secure these as a productive land base for food security, employment, etc. ▪ Utilize smarter and cheaper infrastructure and green buildings and promote renewable and sustainable technologies. ▪ Foster a unique neighborhood identity building on the unique and diverse characteristics of each community. ▪ Nature engaged citizens through residential, work and play areas. ▪ 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 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 the 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/ community facilities within a reasonable distance of all communities (urban and rural) in the District. These services need to be

consolidated/ clustered together in precincts/ buildings (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/ 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 to the informal sector in the region.

These areas should be treated as special precincts requiring dedicated management in order to prevent urban decay and/or 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/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), Meydustris (I3), Daleside (I4), Waterval (I5) and Heidelberg-Springfield (I6).
- Diversify the existing industrial base of the industrial nodes and unlock local resources by developing/ 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 International Airport (I7) also at the Elandsfontein interchange north of Savannah City (I8) in the long term; and at Heidelberg Showgrounds (I9) as a logistics centre along N3 corridor.
- Exploit the opportunities offered by the existing strong agricultural base by 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.
- Initiate 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/technology in all industrial areas.
- Ensure availability/flexibility 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. Enhanced mining activities contribute to job creation for poor and unskilled workers. Hence the limited mining activity/potential present in the region should be optimally utilised where possible.

Principle 9: Promote the commercial farming activities throughout the District; and the 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 disseminating and allocating resources.

- Focused (prioritised) tourism development growing from the core of the Vaal River, Vaal Dam and the Suikerbosrand Nature Reserve 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; and
- Utilising the Vaal River for water sports and activities and to attract more visitors to the region.

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 District are as follows:

- 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.
- 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 attract more visitors to the region.

Principle 11: Ensure that all communities (urban and rural) have access to at least the minimum levels of service 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 is a critical element towards the establishment of sustainable human settlements and facilitating economic development and job creation.

Hence infrastructure investment within the SDM should be primarily directed towards serving the identified urban and rural nodes within the district.

More specifically, the economic activity areas and priority housing development areas identified in these nodes should inform the future Capital Investment Framework for various engineering services e.g. water, sanitation, electricity and 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 deals with the implementation of the SDF which calls for active Growth Management which is an approach widely used internationally to ensure that population growth and the economy is supported by the necessary services and infrastructure and at the same time meets 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 city.

5. Sectorial Alignment

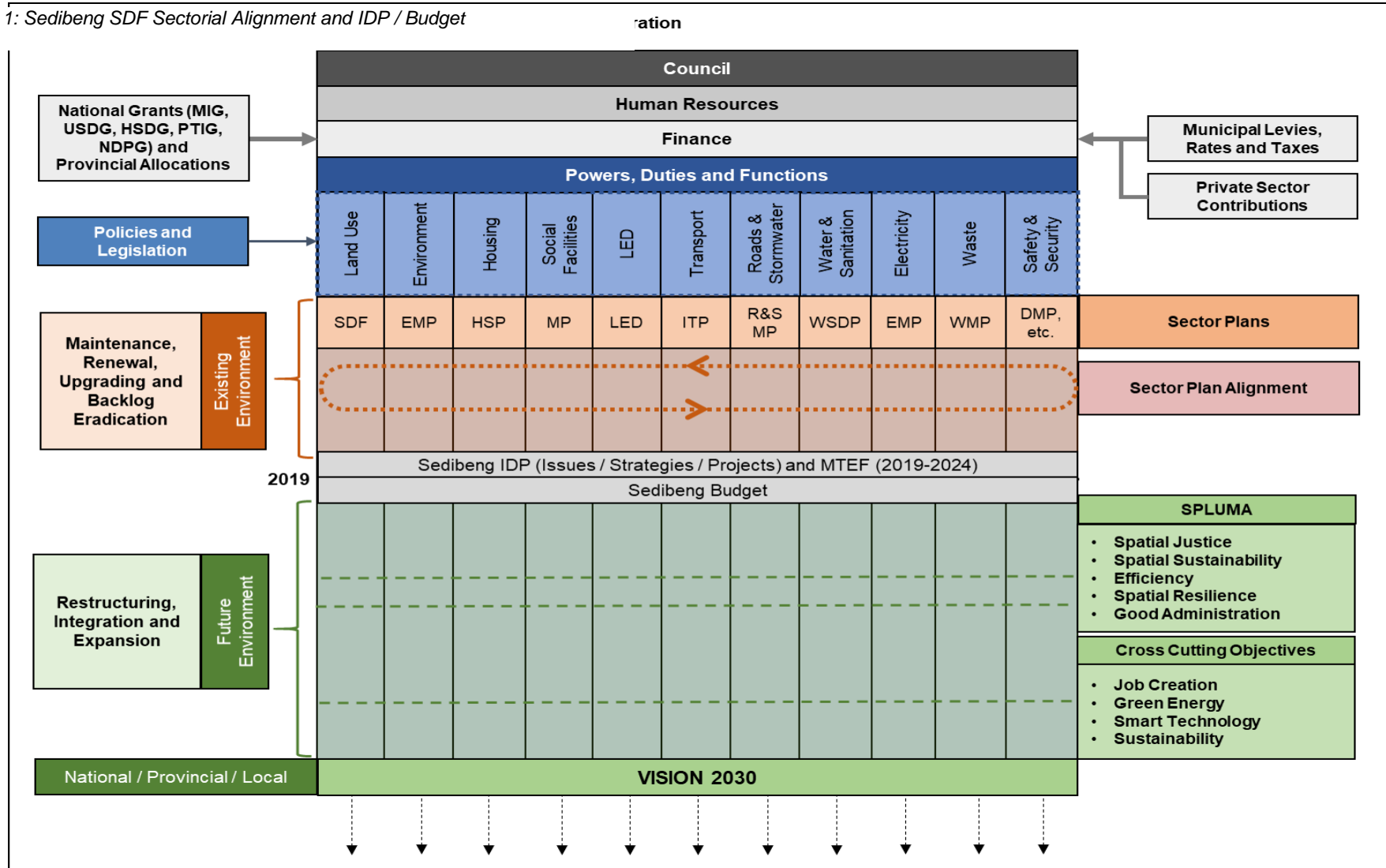
Diagram 1 Illustrates the context of the Sedibeng SDF within the broader municipal institutional environment which is briefly summarized as follows:

- The Sedibeng District Municipality (and Local Municipalities) each 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/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/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/proposed future environment (3, 5, 10 years or longer into the future).

CHAPTER 05: Spatial Development Framework

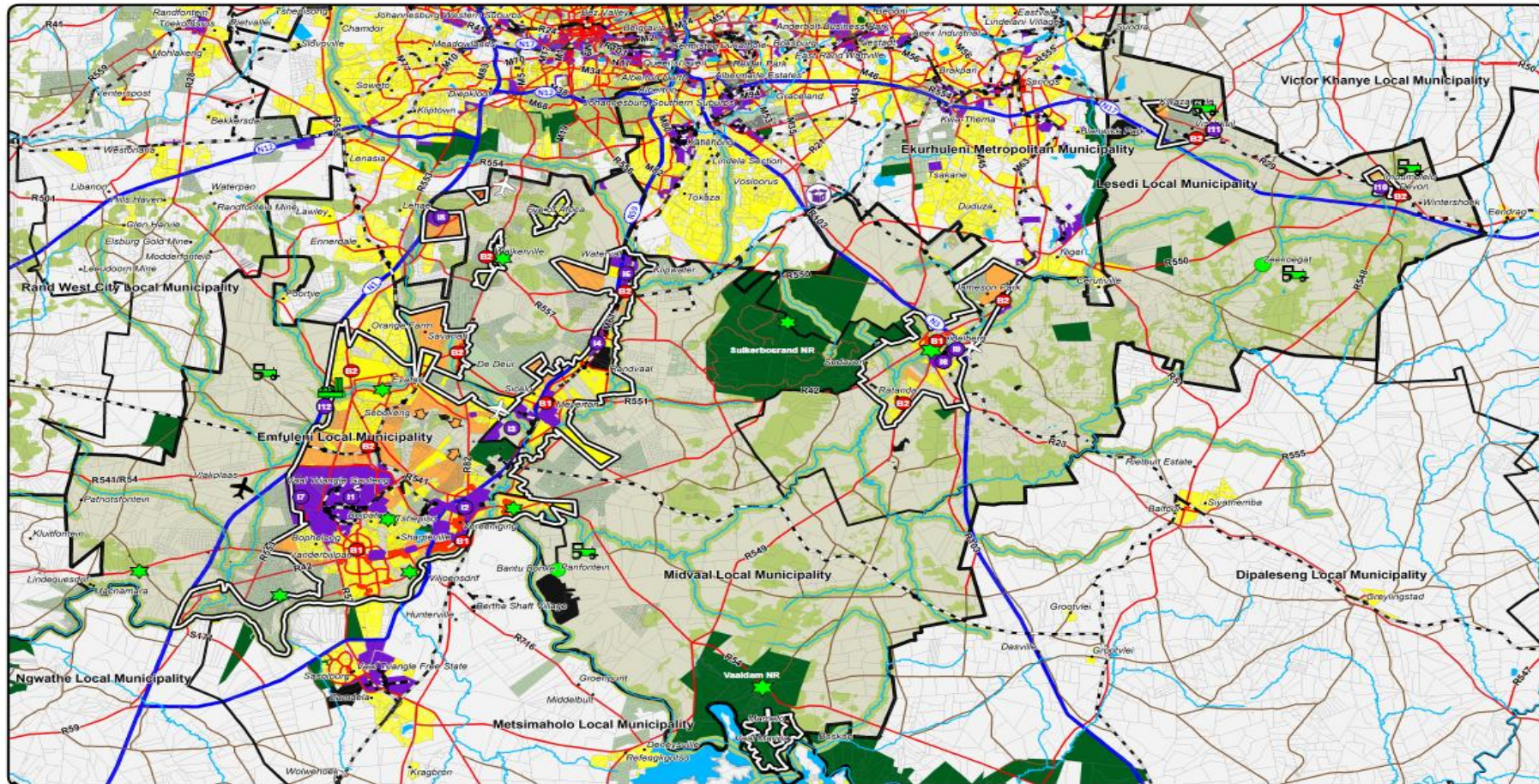
Diagram 1: Sedibeng SDF Sectorial Alignment and IDP / Budget



- 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/derived from the National Vision (NDP), a Provincial Vision (Gauteng 2030) and/or District/Municipal Vision documents.
- 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 the 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 areas most suitable or unsuitable to provide engineering services etc.
- Based on inputs received during the Situational Analysis, the SDF then earmarks 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 sectorial 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 sectorial 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 job creation, the green agenda, smart technology and overall sustainability enhancement.

The comprehensive Sedibeng District Municipality Spatial Development Framework can be accessed via the following URL link:

[http://www.sedibeng.gov.za/a_compliance/sdf_2019/Sedibeng%20SDF%20FINAL%20May%202019%20\(Incl%20Figures\).pdf](http://www.sedibeng.gov.za/a_compliance/sdf_2019/Sedibeng%20SDF%20FINAL%20May%202019%20(Incl%20Figures).pdf)



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



Introduction:1. PURPOSE

The purpose of the report is to table before the Committee the draft Annual Operating and Capital MTREF for the 2021/2022 to 2023/24 financial period in terms of Section 16(2) of the MFMA.

2. BACKGROUND

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, Modernise and Re-Industrialise (TMR) the beauty and resiliency of the province. This plan is 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;*
- *Modernisation of the economy;*
- *Modernisation of the public service and the state;*
- *Modernisation of human settlements and urban development;*
- *Modernisation of the public transport and other infrastructure;*
- *Re-industrialising 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 and 108 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 2021/2022 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.

3. BUDGET DISCUSSION

The Draft Annual Budget is strategically aligned to the IDP 2021/2022 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality. In this process the Budget Steering Committee met with the MMCs, EDs and HODs (or their duly delegated representatives) of all Clusters. As a result of the limited resources as determined by National Treasury by means of the equitable share allocation the budget had

to be drawn up within those tight constraints based on the decline of this major revenue source over the last seven years.

During the 2021/2021 budget process, Clusters were tasked to provide their budgetary requests as per their needs analysis, using the MSCOA project-based approach, and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable in the 2021/22 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in an effort to obtain a balanced budget. Minimal allocations have been made for capital purposes due to these restricted revenue streams and lack of internal reserves.

3.1. FINANCING OF OPERATING ACTIVITIES

The budget on financial performance has been drawn up on the GRAP (Generally Recognised Accounting Practices) principles of accounting where provision for depreciation has been taken into account.

The following should be noted:

3.1.1 Indicative Macroeconomic Forecasts

Municipalities are expected to levy their tariffs taking into account their local economic conditions, affordability levels and remain broadly in line with macro-economic policy. Municipalities must also take account the policy and recent developments in government sectors relevant to their local communities. Tariff increases must be thoroughly substantiated in the municipal budget documentation for consultation with the community.

<i>Fiscal year</i>	<i>2020 Estimate</i>	<i>2021 Forecast</i>	<i>2022 Forecast</i>	<i>2023 Forecast</i>
<i>CPI Inflation</i>	3.3%	3.9%	4.2%	4.4%

Source: MFMA Circular 108

NB: The reclining growth of the equitable share from National Treasury coupled with the increase towards personnel costs over the past years has had a negative impact on the Municipality meeting its short-term obligations towards the operations and programmes of the District.

National Treasury funding model for district municipalities has increased the municipality’s equitable share allocation for 2021/2022 below CPI. Effectively, there has only been a R3, 713,000 or 1, 32% growth from 2020/2021 to 2021/2022. As indicated below salaries is currently higher than the total equitable share received.

	Salaries	% Salaries Growth	Equitable Share	% Equitable Share Growth	Percentage of salaries versus equitable share
				Growth	
2010/11	183027724		213221000		85.84%
2011/12	186888524	2.11%	220439000	3.39%	84.78%
2012/13	196353882	5.06%	226009000	2.53%	86.88%

2013/14	211515678	7.72%	232785000	3.00%	90.86%
2014/15	220831373	4.40%	239539000	2.90%	92.19%
2015/16	241430189	9.33%	245760000	2.60%	98.24%
2016/17	256954627	6.43%	250882000	2.08%	102.42%
2017/18	268136096	4.35%	254779000	1.55%	105.24%
2018/19	277411483	3.46%	258891000	1.61%	107.15%
2019/20	291178639	4.96%	268626000	3.76%	108.40%
2020/21 budget	293095573	0.66%	281832000	4.92%	104.00%
2021/22 budget	290424637	-0.91%	285545000	1.32%	101.71%

3.1.1. Transfers to Municipalities

Section 214 of the Constitution provides for national government to transfer resources to municipalities in terms of the Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. Transfers to municipalities from national government are supplemented with transfers from provincial government. The two spheres of government must gazette these allocations as part of the budget implementation process. The DoRA and Section 37 of the MFMA further requires transfers between district and local municipalities to be made transparent and reflected in the budgets of both transferring and receiving municipalities.

<i>National Allocation as per DORA Bill, Government Gazette No. 44173 of 5 February 2021</i>	2021/2022 Allocation R'000	2022/2023 Forward Estimate R'000	2023/2024 Forward Estimate R'000
EQUITABLE SHARE	285,545	293,350	299,510
Local Government Financial Management Grant	1,200	1,400	1,400
Municipal Systems Improvement Grant	0	0	0
Extended Public Works Program Integrated Grant	1,023	0	0
Water Services Infrastructure Grant	0	0	0
Rural Roads Asset Management Systems Grant	2,489	2,612	2,615
TOTAL ALLOCATION GAZETTED	290 257	297 362	303 525

3.1.2. Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2021/22 financial year in accordance with the Municipal Budget and Reporting **AND** Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

- the budget documentation as set out in Schedule A (version 6.4.1) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA38) in both printed and electronic formats (the Excel schedules);
- the Draft Service Delivery and Budget Implementation Plan in both printed and electronic format;
- the Draft Integrated Development Plan;
- the Council Resolution;
- the signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations; and
- the Budget Locking Certificate as signed by the accounting officer.

All municipalities must do a funding compliance assessment of their 2021/22 budgets in accordance with the guidance given in MFMA Circular 80 and the Municipal Standard Chart of Accounts Regulations, GN 312 of 2014, before tabling their budget, and where necessary revise their budget submissions to comply with a properly funded budget.

The deadline for tabling a draft budget before Council is 31 March 2021 as per Section (16)2 of the MFMA.

The deadline for the submission to National Treasury, MEC, DLG, AG and SALGA of approved budgets is ten working days after Council approves the annual budget.

3.1.3 Operating Income

The service charges and rental income have been increased by 4% taken into consideration the guidelines as prescribed by National Treasury.

Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework		
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1			
<u>Revenue By Source</u>				
Rental of facilities and equipment		340 000	357 000	374 850
Interest earned - external investments		1 035 023	1 086 774	1 141 113

Interest earned - outstanding debtors		0	0	0
Dividends received				
Fines, penalties and forfeits				
Licences and permits		1 575 000	1 575 000	1 575 000
Agency services		71 679 896	75 263 891	79 027 085
Transfers and subsidies		306 054 190	313 159 190	319 322 190
Other revenue	2	8 345 295	8 762 560	9 200 689
Gains		140 000	140 000	140 000
Total Revenue (excluding capital transfers and contributions)		389 169 404	400 344 415	410 780 927

Expenditure

Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework		
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1			
Expenditure By Type	-			
Employee related costs	2	276 281 921	290 095 858	304 600 650
Remuneration of councillors		14 142 716	14 849 825	15 592 315
Debt impairment	3	0	0	0
Depreciation & asset impairment	2	11 271 875	11 271 875	11 271 875
Finance charges				
Bulk purchases	2	0	0	0
Other materials	8	10 135 268	6 495 268	6 495 268
Contracted services		41 208 051	41 208 051	41 208 051
Transfers and subsidies		12 171 000	11 148 000	11 148 000
Other expenditure	4, 5	36 913 259	37 035 207	37 163 249
Losses		40 000	40 000	40 000
Total Expenditure		398 924 090	412 144 084	427 519 408
Surplus/(Deficit)		-9 754 686	-11 799 669	-16 738 481

3.1.3. Employee and Councillor Related Costs (72.15%)

Salaries are projected at R290.3million for the 2021/2022 financial year. There is no collective labour salary agreement (SALGA & SALGBC) currently in place. Based on the budget circular and current financial situation Council will not be in any position to budget for any increase in salary. Applying any increase will result in a higher unfunded budget and alternatives steps need to be implemented in order to get to a funded budget.

Council therefore need to apply for exemption for the implementation on salary increases and a moratorium be put in place with immediate effect on all internal promotions. The projected budget therefore makes provision for the current staff structure with no increases and only the normal notch increase for the 2021/2022 financial year.

3.1.4. Depreciation (2.80%)

In accordance with the GRAP principles and standards and the prescription of the approved asset management policy, depreciation on all assets needs to be provided for within the statement of financial performance. This will allow Council to charge consumers during the useful life of the asset on a proportionate basis and not at the date of acquiring the asset. The amount provided for the 2021/2022 financial year amounts to R11.3million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2022/23 and 2023/24.

3.1.5. Repair and maintenance (1.83%)

Repairs and maintenance will be for current buildings occupied by Sedibeng District Council as well as the movable assets on the asset register. An amount of R7.4million has been provided, which equates to 1.83% of the total budget of Council. It must be noted that the prescribed threshold for repair and maintenance is 8percent, however, that would be unaffordable for Council to implement,

3.1.6. Contracted services (10.24%)

Contracted services have been determined by the need for services to be rendered by service providers and taking the current obligations into account.

The top contractual services are stated below:-

<i>CONTRACTED SERVICES</i>	<i>R'000</i>
Security Services	8,275
Municipal Health Services	19,928
Maintenance of CCTV Equipment	2,500
Legal Charges	2,000

3.1.7 Other Expenses - General (9.17%)

The general expenditure budget has been drawn up in order to assist the employees of Council to provide them with the necessary tools and consumables to achieve the deliverables as set in the NDP, TMR, GDS and IDP, while remaining within the constraints of the municipality's limited revenue sources. The budget has also been drawn up taking into consideration that the main purpose of the District is to plan and co-ordinate, whereas the service delivery execution process will be performed at a Local Municipality level. Note should be taken that strict austerity measures has been applied on general expenses during the budget process and only essential items will be approved during the procurement processes. No growth has been allowed based on the current financial position.

3.2 INVESTMENT INTO CAPITAL

The total Capital investment for 2021/2022 will be R2.37million whereby R2,28million will be funded from our internal provisions and the remaining R90,000 from grant funding. Clusters are encouraged to source grant funding for future capital projects. Donor and Grant Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2021/22 budget is approved by Council.

3.3 BUDGET STEERING COMMITTEE

In terms of the Municipal Budget and Reporting Regulations no. 4, the Executive Mayor must establish a *budget steering committee* (Budget Panel) to provide technical assistance to the Executive Mayor in discharging her responsibilities as per section 53 MFMA. The MMC: Finance together with the Finance Cluster consulted internally during the drafting of this annual budget and as a result, present to the Executive Mayor with a budget that is aligned to the strategic objectives of Council's IDP as well as conformed to MFMA requirements. The Committee must take note that as tabled, the 2021/2022 MTREF is not yet balanced, and the municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

The budget preparation process highlighted several operational issues for evaluation and assessment. These included:-

- Further inter-governmental discussion over the provision of funding for the Disaster Management function with specific reference to Schedule 4 – Part A of the Constitution (108/1996);
- The underfunded mandate on the provision for Motor Vehicle Licensing services done on behalf of Province;
- All unfunded mandates currently perform on behalf of other organs of state;
- The medium term outlook for the NDPG unit in SPED now that the funding has been relocated to the local municipalities;
- Organisational redesign assisted by GoGTA

4. ALIGNMENT WITH COUNCIL STRATEGIES

This report is aligned to the Reviewed IDP, the district's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 91, 98, 99, 107 and 108 of National Treasury.

5. COUNCIL BUDGET RELATED POLICIES

The MTREF for 2021/2022 has been drawn up in alignment with the following financial & budget related policies (as reviewed and adopted by Council): - Annexure "C"

- Cash Handling Policy
- Management of Foreign Exchange Policy
- Cash Management & Investment Policy
- Revenue Management Policy
- Debt Management Policy
- Sundry Tariff Policy
- Loans Policy
- Fixed Asset Management Policy
- Capital Projects and Infrastructure Development Policy
- Strategic Budget Policy
- Long Term Financial Plan Policy
- Budget Oversight Policy
- Virement Policy
- Unforeseen and Unavoidable Expenses Policy
- Supply Chain Management Policy & Procedures
- Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy
- Accounts Payable Policy
- Payroll Management Policy
- Subsistence & Travel Policy
- Funding & Reserves Policy
- Journal Entry Policy
- Vaal Tecknorama Policy
- Acting Allowance Policy
- Donation Policy
- Cost containment Policy

During the budget process, these policies were reviewed and found to still be applicable.

6. FINANCIAL IMPLICATIONS

The total estimated operating revenue of	R 389,169,404;
The total estimated operating expenditure of	R 398,924,090;
Resulting in an operational deficit of	R (9,754,686) and
The total estimated Capital Budget of	R 2,370,000
Resulting in a net deficit of	R (12,124,686)

Section 18 of the MFMA act needs to be adhered to when looking at the budget funding requirements. This section indicates the following:

- “18. (1) *an annual budget may only be funded from—*
- (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 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.”*

The Committee must take note that as tabled, the 2021/2022 MTREF is not yet balanced, and the Municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

Alternatives must be found to fund the salary budget in line with the bargaining council agreement

The following Annexures are attached:

Annexure “A”	A Schedule
Annexure “B”	Tariff of Charges
Annexure “C”	Budget related policies

7. LEGAL IMPLICATIONS

The budget has been drawn up in line with the MFMA, Act 56 of 2003 (SS 16-17) which inter alia states:

“The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.”

RECOMMENDED

1. THAT Council note annexure “A” to “C” as required in terms of the MFMA, No 56 of 2003;
2. THAT the Municipal Manager as Accounting Officer be provided with approval to make public the consolidated three year draft Capital and Operational Budget as per Annexure “A” to “B” for public consultation and submission to National Treasury, Gauteng Treasury and the MEC in terms of Section 22 and 23 of MFMA, No 56 of 2003;
3. THAT the proposed tariffs for all services as per Annexure “B” be approved for public consultation in terms of the Tariff Policy and Section 75A of the Local Government Municipal Systems Act, No 32 of 2000;
4. THAT the process of community participation through stakeholders meetings as contemplated in terms of Section 16 of the Local Government Municipal Systems Act, No 32 of 2000 be followed in conjunction with the IDP process of consultation;

5. THAT Council provide approval to compile the final capital and operating expenditure budget in accordance with the requirements as set out in the Municipal Budget and Reporting Regulations;
6. THAT Council delegate the Budget Panel to reconvene during the public participation period prior to the tabling of the final budget for approval, with the purpose of balancing the budget to the anticipated revenue to ensure that a realistic, credible and funded budget is presented to the Council for approval 30 days prior to the commencement of the 2021/2022 financial year, as in accordance with section 24 MFMA (56/2003);
7. THAT Council delegate the Executive Mayor to escalate the following inter-governmental issues to the platform of the Premier's Coordinating Forum (PCF):-
 - a) Further inter-governmental discussion over the provision of funding for the Disaster Management function with specific reference to Schedule 4 – Part A of the Constitution (108/1996);
 - b) The underfunded mandate on the provision for Motor Vehicle Licensing services done on behalf of Province;
 - c) All unfunded mandates currently perform on behalf of other organs of state;
 - d) The medium term outlook for the NDPG unit in SPED now that the funding has been relocated to the local municipalities;
 - e) Implement the organisational redesign as assisted with CoGTA

1. 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), National and Provincial Priorities (Gauteng 10 Pillars), 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 4 of this document. The set performance areas for the financial year 2020/21 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 offers 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 Centres targeting youth or the Victim Support Centres 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;

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.

.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									
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
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	2020/21 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	Strengthening oversight and Accountability		A2	Number of IDP and Budget Stakeholders/Community Participation held.	A2.1	Two (2) IDP/ Budget Stakeholders Engagements held in the 2020/21 financial year	OPEX	Convene Two (2) IDP Budget Stakeholders Engagements in the 2021/22 financial year	Yes
IDP and Budget Steering Committee				Number of IDP and Budget Steering oversight engagements	A2.2	(2) IDP/Budget Steering Committee meetings held in 2020/21 financial year	OPEX	Convene (2) IDP/Budget Steering Committee meetings	No
Mayoral Committee Meetings				Number of Mayoral Committee Meetings held in the previous financial year	A3.1	Twelve (12) Mayoral Committee Meetings held in 2020/21 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 2020/21 financial year	OPEX	Convene Four (4) Joint Mayors Forums	No

CHAPTER 07: Performance Indicators and Mainstreaming

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 2020/21 financial year	OPEX	Facilitate Four (4) AIDS Council programme and Oversee Multi-Sector Implementation Plan	No
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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
District Speakers Forum	Strengthening oversight and Accountability	To promote good governance through	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2019/20	OPEX	Facilitate (4) District Speakers Forum per annum.	No

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		oversight and accountability				financial year			
Councillors Welfare and Support	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
Stakeholder Relation	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
Capacity building and development training	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 Councillors	No
Women's Month Celebrations	Commemorate women's month 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	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No

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

ADMINISTRATION: TOP LAYER

7.2 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.*

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
Inter-governmental Relations (IGR)	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
Risk Management	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	2020 /21 Risk Management Plan	OPEX	Develop one (1) 2019/20 Risk Management Plan and submit to Risk Management Committee for Approval	No
				Number of Risk Assessments Conducted	D2.2	2020/21 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage	To provide reasonable assurance and independent opinions to management	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2020/21 Audit Plan	OPEX	<ul style="list-style-type: none"> Improve on the Internal Audit Function capability 	No

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	Plan	and council							
SDBIP	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) 2020/21 SDBIP	No
PMS	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 2019/20 municipal performance and produce Four (4) Reports	No
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	2019/20 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 2020/21 financial year	OPEX	Oversee the implementation of contract management and report quarterly	No
External Communications:	Build high level stakeholder relations, effective	To ensure Good Governance and Sound Management	D10	Number of Communication strategies Implemented	D10.1	Communication strategies Implemented in 2020/21 financial year.	OPEX	<ul style="list-style-type: none"> Implementation of Communication strategy 	No

Communication and Branding practices	D11	Number of Media Monitoring Services Implemented	D11.1	Media Monitoring Services implemented in 2020/21 financial year.	OPEX	• Implementation of Media Monitoring Services.	No
		Number of Marketing and Branding Strategy Implemented.	D11.2	Marketing and Branding Strategy Implemented in 2020/21 financial year.	OPEX	• Implementation of Marketing and Branding Strategy	No
		Number of District Communications Forum Meetings	D12.1	District Communications Forum Meetings coordinated in 2020/21 financial year	OPEX	• Coordinate 11 District Communications Forum Meetings	No
		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
		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 2020/21 financial year	OPEX	• Implementation of Social media policy	No

7.3 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	Key	KPI	Baseline	Funding	Annual Target	Mainstreaming

CHAPTER 07: Performance Indicators and Mainstreaming

			No:	Performance Indicator (KPI)	No:		Source		Yes / No
GDS III	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	2020/21 Progress report on GDS III	OPEX	Produce one (1) report on Growth and Development Strategy 03	No
IDP	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	2020/21 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 2019/20.	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
EPWP	Creating work		E8	Number	E8.1	Hundred and	CAPEX	Employ 55 EPWP	Yes

	opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health; rural development; food security & land reform. To promote local economic opportunities		Expanded Public Works Program (EPWP) beneficiaries employed		twenty-two (67) EPWP beneficiaries employed in the previous financial year		beneficiaries	
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
Tourism Demand	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 2020/21	OPEX	Identify and participate in (4) Marketing and Tourism initiative and produce four (4) quarterly reports.	No
Tourism Supply		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 2020/21 financial year.	OPEX	Facilitate four (4) skills development and tourism awareness programmes and reports.	No
Fresh Produce Market	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

Agriculture	To promote and develop agricultural sector	To facilitate Implementation of the Mega Agripark	E12	Number of reports on the Milling plant within the Mega Agripark Project.	E12.1	Four (4) reports on Milling plant within the Mega Agripark Project in the previous 2020/21 financial year	CAPEX	Implement the Milling plant within the Mega Agripark Project.	No
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7.4 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.

TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT									
REVIVING A SUSTAINANBLE ENVIROMENT AND RE-INTERGRATING THE REGION									
PERFORMRANCE 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
Development of Integrated Transport Plan (ITP)	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"> RRAMS Rural Roads Assets Management Systems House hold travel survey Regular Traffic counts Public transport infrastructure audit Public 	G1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	No

				transport operations plan					
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
Regional Infrastructure Projects	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
License Service Centres	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 2019/20 Financial year	OPEX	Produce four reports on implementation of Licensing Services	No
Air Quality	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 report on Ambient Air Quality monitoring stations	No
Environmental Awareness				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2019/20	OPEX	Conduct Four (4) Environmental Awareness Campaigns	No
Municipal Health Services	Ensure a safe and healthy environment for people to live and work	To promote efficient and effective Integrated Service that	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2019/2020 (2020/21)	OPEX	Render Municipal Health Services at 50% compliance	No

	in and reduce environmental health risk	addresses the socio-economic and environmental development imperatives of the region				Report not yet reviewed)		with National Health Norms and Standards and report	
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7.5 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

Cost Containment	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
Municipal Tariffs	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	Review tariffs for the 2019/20 financial year and submit to Council for approval	No
GEYODI Compliance	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	2% jobs awarded to people with disabilities on the previous financial year	OPEX	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Yes
				Percentage (%) of jobs awarded to Women owned businesses to date	F6.2	20% jobs awarded to women owned businesses in the previous financial year	OPEX	20% of total annual jobs awarded and services rendered by women and produce one report	Yes
				Percentage of jobs awarded to Youth owned businesses to date	F6.3	4% jobs awarded to youth owned businesses in the previous financial year	OPEX	4% of total annual jobs awarded and services rendered by youth and produce one report	Yes
Local Business Support	To prioritize procurement of goods and	To provide support and develop local	F7	Percentage of jobs awarded to local	F6.4	30% jobs awarded to SMME's and	OPEX	30% of total annual jobs awarded and	No

	services from local suppliers	businesses		SMMEs and Cooperatives to date		Cooperatives in the previous financial year		services rendered by SMMEs and Cooperatives and produce one report	
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7.6 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	2019/20 Community safety Reports	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 2019/20	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	No
District Health Council	Promote efficient	To coordinate implementation of	H3	Number of District Health	H3.1	Three (3) District	OPEX	Coordinate three (3) District	No

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Activities	delivery of Primary Health Care	District Health Council programmes in line with Covid-19		Council programmes coordinated		Health Council Meetings On 2019/20 financial year		Health Council programmes	
Youth Development Programmes	Facilitate implementation of youth development programmes in the region through NYDA	To coordinate youth development programmes in the region through NYDA in line with Covid-19	H.4	Number of Youth Development Programmes coordinated	H4.1	-	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 in line with Covid-19	H5	Number of Women and Gender Programmes coordinated	H5.1	Three (3) Women and Gender Programmes in 2018/19 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 in line with Covid-19	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 in line with Covid-19	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	No
Geographical Name Change	Facilitate the Geographical Name Change process	Coordinate mobilization of stakeholders' participation for Geographical Name Change process in line with Covid-19	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

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Commemorative Events	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in the region in line with Covid-19	H9	Number of heritage and commemorative events coordinated	H9.1	-	OPEX	Coordinate four (04) commemorative events	Yes
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7.7 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 2020/21	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 2020/21	OPEX	Produce one Council approved report on ICT strategy	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart	To implement ICT Strategy	12	Number of reports on the implementation of ICT Strategy	12.2	No ICT Strategy for 2020/21	Opex	Produce four reports on the implementation of ICT Strategy	No

	Sedibeng								
ICT Security Controls	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Security Controls	13	Number of reports on the implementation of the ICT Security controls	13.1	No baseline reports on ICT Security Controls in 2020/21	Opex	Produce four reports on the implementation of ICT security Controls	No
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 2020/21	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 2020/21	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 2020/21	Opex	Produce 4 reports on ICT Policies workshops conducted for employee	No
HUMAN RESOURCES									
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 2020/21	OPEX	Submit four Council Approved reports on the implementation of the Human Resources Management Strategy	Yes
Wellness Programme	Ensure effective, competent	Conduct workplace stress management	18	Number of workplace stress	18.1	Workplace Stress management	OPEX	Conduct four workplace stress	Yes

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	and motivated staff	empowerment programmes for employees		management programmes conducted for general workers		programmes for general workers conducted in 2020/21		management programmes for general workers	
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 2020/21	OPEX	Produce one Council approved report on established Occupational Health and Safety Committee.	Yes
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 2020/21	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 finalized	21.1	LLF meetings resolutions finalized in 2020/21.	OPEX	Implement three Local Labour Forum Resolutions every three months	Yes
COUNCIL SECRETARIAT SERVICES									
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 2020/21	OPEX	Provide eight sets of minutes and Agenda of Council meetings	No
FLEET MANAGEMENT									
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 2020/21	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 2020/21	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
Integrated Fleet Management Plan	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 2020/21	Opex	Produce four Council approved reports on the implementation of the Integrated Fleet Management Plan	no
FACILITIES MANAGEMENT									
Facilities and buildings	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 2020/21	Opex	Produce one Council approved report on General Repairs and Maintenance Plan for facilities and buildings.	No
Facilities and buildings	Improve Council image and access to Municipality's Buildings	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 2020/21		Produce four reports on General Repairs and Maintenance for facilities and buildings	No

CHAPTER 07: Performance Indicators and Mainstreaming

	and Facilities								
RECORDS MANAGEMENT									
Records Management	Effective management of Council Business	To implement Records Management Strategy	29	Number of reports submitted to Portfolio Committee on the implementation of the Records Management Strategy	29.1	Records Management Strategy for 2020/21	OPEX	Produce four reports on the implementation of the Records Management Strategy	No
INTERNAL COMMUNICATIONS									
Communications Strategy	Effective management of Council Businesses	To develop Communication Strategy	30	One Council Approved Report on Communication Strategy	30.1	No Communications Strategy in 2020/2021	Opex	Produce one Council Approved Report on Communication Strategy	No
Social Media Policy	Effective management of Council Businesses	To develop Social Media Policy	31	One Council approved report on Social Media Policy	31.1	No Social Media Policy in 2020/2021	Opex	Produce one Council approved report on Social Media Policy	No
Website	Effective management of Council Businesses	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
Municipality Image	Effective management of Council Businesses	To promote the municipality image through posting of events, campaigns and commemorative events on the website.	33	Number of reports regarding municipality events upload on the website	33.1	Uploaded write-ups for the municipality events on the website for 2020/2021	Opex	Uploaded four municipality events on the website	No
Employees empowerment	Effective management of Council Businesses	To empower all employees through online wellness	34	Number of online wellness awareness and educational	34.1	No online wellness awareness and	Opex	Upload four online wellness awareness	No

CHAPTER 07: Performance Indicators and Mainstreaming

		awareness and educational materials		materials for employees		educational materials for employees for 2020/2021		and educational materials for employees	
PROTECTION SERVICES									
Safety and security of councilors, employees and members of the public	Ensure safety of users of municipality facilities and buildings	To implement the Protection Services Strategy	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 2020/2021	Opex	Submit four reports on the implementation of the Protection Services Strategy	Yes

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) Budget

Annexure (B) Sedibeng District Municipality Disaster Management Plan

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

Annexure (D) Community Safety Strategy 2018– 2022

Annexure (E) District Aids Implementation Plan 2018-22

Annexure (F) Annexure Human Resource Management Strategy

1. Introduction:

The Municipal Demarcation Board announced officially announced on 07 August 2013, that through the demarcation process, that proposal DEM- 4059-3 was endorsed and that the formation of a Metro that comprised of an amalgamation of the Sedibeng District, the Emfuleni Local and the Midvaal Local Municipalities would be undertaken. In respect of the above, processes began to unfold towards the establishment of a Vaal Metro in 2016. Following the announcement of the MDB; the MEC for GoGTA in Gauteng issued a 14(5) Notice on 31 March 2014.

The affected Municipalities convened a Joint Sitting on 16 April 2014 to nominate representatives to serve on the Political and Technical Steering Committees.

The Sedibeng District Municipality, with several other respondents, were served with court papers indicating that Midvaal Local Municipality had filed an application in the High Court to oppose the move to a Metro. The previous process was as a result delayed but not abandoned hence it is now being pursued.

The District Development Model initiative will respond to concerns local Municipalities had on opposing a process towards single authority and resulting in ensuring that Institutional arrangements are in place and will be driven and managed through the implementation of the DDM by participating at District Level in the DDM Coordination Steering Committees and the local DDM Coordinating Hubs.

- The District Model aims are to address service delivery challenges and speed up service delivery and economic development, including job creation and strengthening municipalities to deliver on their mandates.
- Therefore, a move to a Metro status remains on track for implementation beyond 2026 and ensure that the MDB reactivates the process.

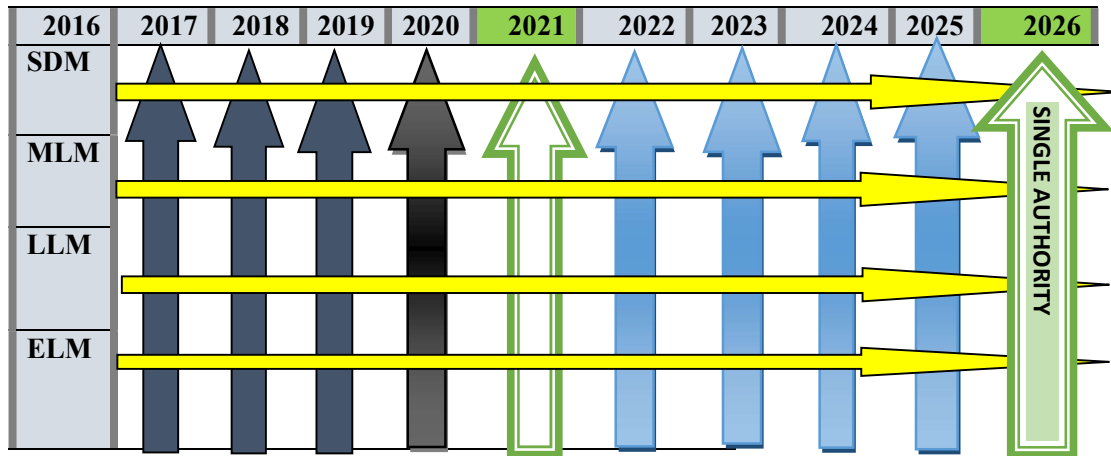
2. Sedibeng District and Local Municipalities 2021 – 2026

For the period 2021-2026, the Sedibeng District Municipality will have to consider measures and processes that will lead us to becoming a Single Authority/ metro post the next local government elections 2021/2026.

These processes include but not limited to:

- Setting up of transitional processes towards the metro.
- Compliance with Section 14 of the Municipal Structures Act 117 of 1998 in relation to assets and liabilities as well as staffing matters.
- Engagements with Municipal Demarcation Board
- Interaction with the Local Municipalities and the Independent Electoral Commission towards the realization of the single authority.

Single Authority/Metro System of Governance:



3. Review of Powers and Functions:

A political decision was taken at Sedibeng District Wide Lekgotla 2 years ago on the 14/15 March 2019 in Kopanong Conference Centre, Ekurhuleni wherein Sedibeng District Municipality Executive Mayor and Local Executive Mayors reiterated 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.

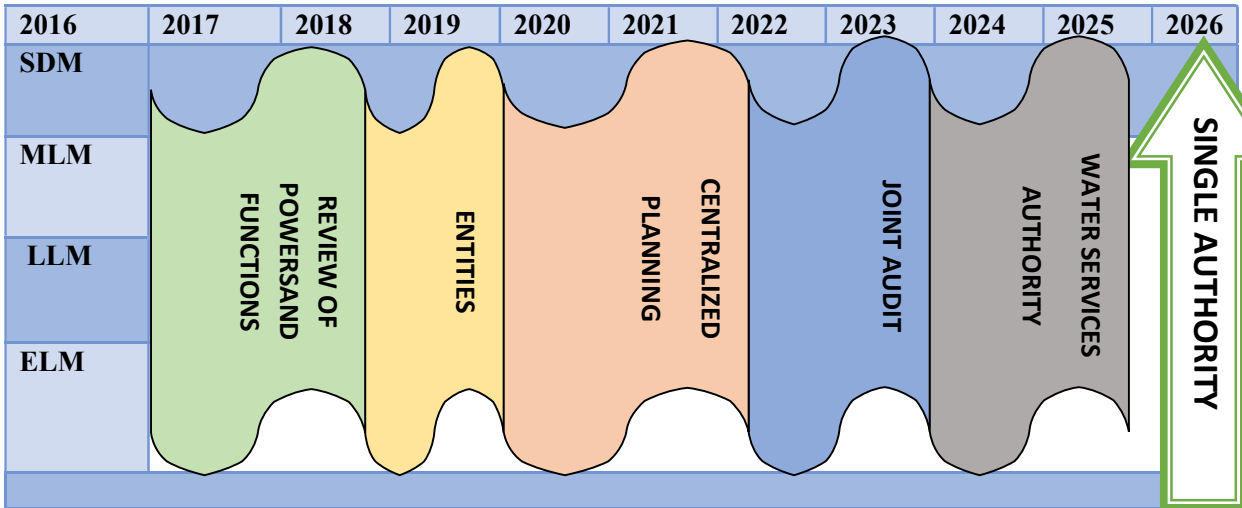
SDM Municipal Manager and his counterparts at Local Municipalities as part of the subcommittee were mandated to technically advise the committee about the model and approach that will work effectively to revive this process with timeline set as of April 2019 and a comprehensive discussion document on a review of Powers and Functions must also be developed for further engagements in Councils.

The terms of reference with amendments will enable all affected municipalities to look at alternative model that will work in favour of all affected Municipalities and SDM Executive Mayor will the Chair of the committee and Municipal Manager also continuing to interact with other spheres of government both Provincial and National Offices (Gauteng MEC and Minister of GoGTA) and looking at alternative methods that will work for all municipalities in the district.

CHAPTER 09: A Process Towards Single Authority

The District Development Model initiative taken by National Government EXCO will also expedite this process towards single authority

Shared Services as one of the process towards single authority



4. District Development Model:

The proposed District Level Model builds on the White Paper on Local Government (1998), which locates the role of local government as critical in “*rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society*”. Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focused Joined-Up plan (One Plan) for our district Sedibeng District Municipality and Local municipalities (Lesedi, Midvaal and Emfuleni)

One Plan Approach:



This planning process is to be technically facilitated and supported in a more rigorous way at local level through reconfigured capacities. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within all spheres of government and with communities and stakeholders.

The One Plan will consist of the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which they will be held accountable for prioritizing resources and delivering results.

The proposed New District Level model seeks to utilize the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide “a framework for coordinating and aligning.

The Model adds a society wide dimension whilst also facilitating for:

- A common vision for development of the country which is collectively generated and broken down into and according to needs and opportunities of each district and metropolitan geographical area (IGR impact zones);
- The identification of commonly agreed spatial and development priorities within these impact areas;
- A vision and priorities which are supported by well researched, credible and technically sound long-term, implementation and operational plans, backed by appropriate capital investments, adequate project preparation, and impactful financing as well as implementation;
- Prioritized spatial and integrated development outcome logics which transcend narrow, sectoral and personal interests or biases;
- Multi-year long-term and predictable objectives, targets and resource commitments to agreed programmes and projects extending beyond electoral cycles;
- A society wide accountability framework and responsibilities for tracking and reporting on implementation and actions within government and to stakeholders and broad public.

This shift from alignment to joint planning also constitutes part of the “Theory of Change” on which the Model is premised. In that theory it is posited that radically improving the quality of life for our people and the places in which they live, work and leisure is dependent on a capable developmental state which facilitates for:

The creation of an overall conducive environment through public policy, institutions, and effective service delivery where there are opportunities created for people and families to access services, empower themselves, and enable themselves to be economically active and shapers of their own destinies;

The implementation of policies and programmes by each individual sphere of government, sector department, or state-owned entity acting within their specific mandated powers and functions for which they should be held accountable and for which there should be consequence management in cases where these responsibilities are breached; and

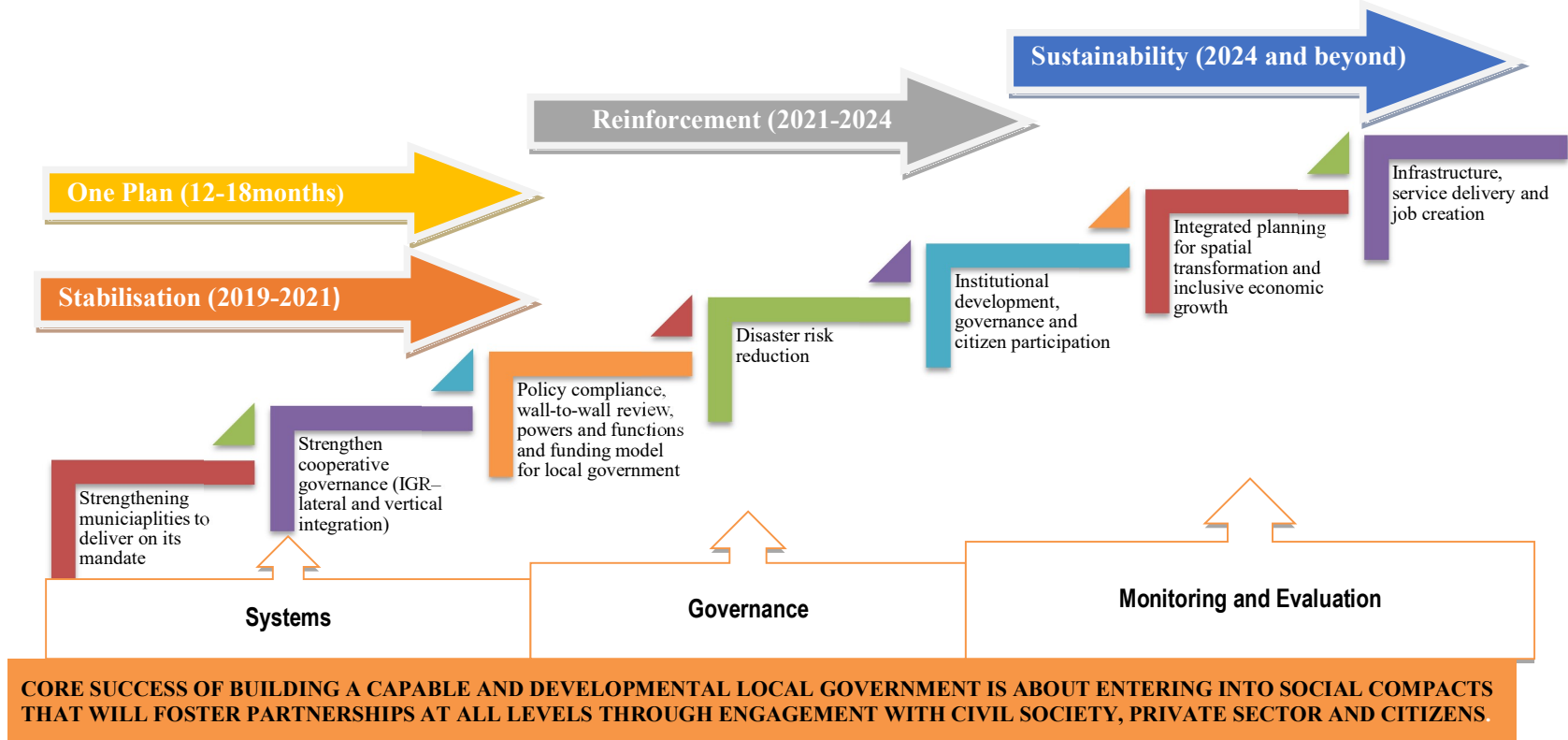
These Single Joined-Up plans, or the One Plan will take the form of prioritized spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operational plans which will be based on commonly agreed diagnostics, strategies and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions. The plans will facilitate for:

1. Managing urbanisation, growth and development;
2. Determining and/or supporting local economic drivers;
3. Determining and managing spatial form, land release and land development;
4. Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic, community and social services; and
5. Institutionalize long term planning whilst addressing ‘burning’ short term issues
6. The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the district spaces. In summary the one plan can be depicted as:

Wherein:

- Demographic and district profiling will provide a deeper understanding of the population profile and development dynamics in each hub;
- Economic positioning will explore the competitive edge of each hub with a view of supporting local economic development;
- Spatial restructuring will transform the current spatial development patterns;
- Infrastructure engineering will facilitate for joint infrastructure planning and investment,
- Integrated service provisioning will provide for an impactful household level social wage whilst improving employment and livelihoods, and
- Governance and management will provide leadership and administrative support to effective and efficient planning, budgeting, procurement, delivery, financial and performance management.
- The plans are to be implemented from a short to a long term and be supported by adequate monitoring, evaluation and reporting systems as well as an impactful communication.

One Plan Implementation Process:



ANNEXURES

DC42 Sedibeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Revenue - Functional										
Governance and administration		281 232	285 859	294 541	305 553	304 412	304 412	301 105	308 190	314 457
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		281 232	285 859	294 541	305 553	304 412	304 412	301 105	308 190	314 457
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		2 718	4 626	5 608	6 819	7 211	7 211	6 689	6 712	6 737
Community and social services		463	4 501	4 163	5 244	4 864	4 864	5 114	5 137	5 162
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		2 255	125	1 445	1 575	2 347	2 347	1 575	1 575	1 575
Economic and environmental services		63 873	70 744	53 797	93 911	70 723	70 723	74 169	77 876	81 642
Planning and development		3 146	4 588	1 832	18 281	2 456	2 456	2 489	2 612	2 615
Road transport		60 727	66 156	51 966	75 630	68 267	68 267	71 680	75 264	79 027
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	10 345	10 309	7 550	11 480	6 874	6 874	7 206	7 566	7 945
Total Revenue - Functional	2	358 167	371 538	361 497	417 763	389 220	389 220	389 169	400 344	410 781
Expenditure - Functional										
Governance and administration		278 108	237 207	231 473	217 201	214 135	214 135	212 119	217 843	225 348
Executive and council		50 090	50 535	46 877	48 601	48 384	48 384	49 247	51 600	54 070
Finance and administration		223 185	181 768	179 286	163 243	160 365	160 365	157 476	160 747	165 675
Internal audit		4 832	4 905	5 310	5 357	5 386	5 386	5 396	5 496	5 603
Community and public safety		61 665	67 801	68 426	67 851	68 302	68 302	66 866	69 038	71 320
Community and social services		27 692	29 107	32 965	34 008	34 741	34 741	34 445	36 010	37 654
Sport and recreation		2 794	2 551	2 728	2 779	2 940	2 940	2 934	3 080	3 234
Public safety		8 219	10 501	7 839	4 767	5 045	5 045	4 528	4 740	4 964
Housing		1 391	1 447	1 525	1 530	1 612	1 612	1 627	1 708	1 793
Health		21 568	24 196	23 369	24 767	23 965	23 965	23 332	23 499	23 675
Economic and environmental services		88 625	93 391	93 585	110 918	98 129	98 129	99 488	104 000	108 738
Planning and development		24 952	28 101	24 853	42 104	24 966	24 966	26 055	27 242	28 490
Road transport		59 370	61 828	64 324	64 026	67 998	67 998	68 071	71 139	74 360
Environmental protection		4 303	3 463	4 407	4 788	5 165	5 165	5 362	5 619	5 889
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	19 120	21 772	20 723	21 292	22 137	22 137	20 452	21 263	22 114
Total Expenditure - Functional	3	447 518	420 172	414 207	417 261	402 703	402 703	398 924	412 144	427 519
Surplus/(Deficit) for the year		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	(9 755)	(11 800)	(16 738)

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 Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Economic and environmental services	63 873	70 744	53 797	93 911	70 723	70 723	74 169	77 876	81 642
Planning and development	3 146	4 588	1 832	18 281	2 456	2 456	2 489	2 612	2 615
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	715	2 209	-	-	-	-	-	-	-
Central City Improvement District									
Development Facilitation	2 431	2 379	1 832	18 281	2 456	2 456	2 489	2 612	2 615
Economic Development/Planning									
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	-	-	-	-	-	-	-	-	-
Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning									
Support to Local Municipalities									
Road transport	60 727	66 156	51 966	75 630	68 267	68 267	71 680	75 264	79 027
Public Transport									
Road and Traffic Regulation	60 727	66 156	51 966	75 630	68 267	68 267	71 680	75 264	79 027
Roads									
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation									
Trading services	-	-	-	-	-	-	-	-	-
Energy sources	-	-	-	-	-	-	-	-	-
Electricity									
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	-	-	-	-	-	-	-	-	-
Water Treatment									
Water Distribution									
Water Storage									
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets									
Sewerage									
Storm Water Management									
Waste Water Treatment									
Waste management	-	-	-	-	-	-	-	-	-
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other	10 345	10 309	7 550	11 480	6 874	6 874	7 206	7 566	7 945
Abattoirs									
Air Transport	3 534	4 135	3 093	3 780	3 714	3 714	3 750	3 938	4 134
Forestry									
Licensing and Regulation									
Markets	6 810	6 174	4 456	7 700	3 160	3 160	3 456	3 629	3 810
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	358 167	371 538	361 497	417 763	389 220	389 220	389 169	400 344	410 781

	88 625	93 391	93 585	110 918	98 129	98 129	99 488	104 000	108 738
Economic and environmental services									
Planning and development	24 952	28 101	24 853	42 104	24 966	24 966	26 055	27 242	28 490
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	10 724	13 121	11 742	11 907	11 738	11 738	11 655	12 227	12 828
Central City Improvement District									
Development Facilitation	9 042	9 184	8 318	26 130	8 900	8 900	10 042	10 443	10 864
Economic Development/Planning									
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	2 097	2 707	2 381	2 382	2 568	2 568	2 579	2 705	2 838
Project Management Unit	3 090	3 089	2 412	1 685	1 760	1 760	1 779	1 867	1 959
Provincial Planning									
Support to Local Municipalities									
Road transport	59 370	61 828	64 324	64 026	67 998	67 998	68 071	71 139	74 360
Public Transport									
Road and Traffic Regulation	59 346	61 455	63 951	63 653	67 625	67 625	67 699	70 766	73 987
Roads									
Taxi Ranks	24	373	373	373	373	373	373	373	373
Environmental protection	4 303	3 463	4 407	4 788	5 165	5 165	5 362	5 619	5 889
Biodiversity and Landscape	3 128	2 189	2 157	2 244	2 344	2 344	2 357	2 465	2 579
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control	1 175	1 274	2 250	2 544	2 821	2 821	3 005	3 154	3 310
Soil Conservation									
Trading services									
Energy sources	-	-	-	-	-	-	-	-	-
Electricity									
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	-	-	-	-	-	-	-	-	-
Water Treatment									
Water Distribution									
Water Storage									
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets									
Sewerage									
Storm Water Management									
Waste Water Treatment									
Waste management	-	-	-	-	-	-	-	-	-
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other	19 120	21 772	20 723	21 292	22 137	22 137	20 452	21 263	22 114
Abattoirs									
Air Transport	5 906	6 961	6 008	6 298	6 953	6 953	5 431	5 574	5 725
Forestry									
Licensing and Regulation									
Markets	10 596	11 906	11 791	12 068	12 112	12 112	11 933	12 448	12 989
Tourism	2 618	2 905	2 924	2 926	3 072	3 072	3 087	3 240	3 400
Total Expenditure - Functional	447 518	420 172	414 207	417 261	402 703	402 703	398 924	412 144	427 519
Surplus/(Deficit) for the year	(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	(9 755)	(11 800)	(16 738)

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparis
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- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditun
- All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-	-	-	-	-	-	-	-	-
check opexp balance	-	-0	-0	-	-	-	-	-	-

DC42 Sedibeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		262 493	266 796	275 142	282 216	286 205	286 205	289 379	296 435	302 672
Vote 03 - Corporate Services		11 344	17 477	16 156	20 344	10 434	10 434	4 409	4 629	4 861
Vote 04 - Roads And Transport		65 413	68 661	55 242	95 486	73 070	73 070	75 744	79 451	83 217
Vote 05 - Planning & Development		715	2 209	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		7 859	16 396	14 956	19 717	19 511	19 511	19 637	19 829	20 031
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		10 345	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	358 167	371 538	361 497	417 763	389 220	389 220	389 169	400 344	410 781
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		43 945	45 733	45 907	47 607	48 004	48 004	48 867	51 220	53 690
Vote 02 - Budget & Treasury Office		95 013	31 926	26 332	20 627	19 615	19 615	20 919	20 557	21 252
Vote 03 - Corporate Services		109 155	144 778	152 832	140 605	137 862	137 862	132 673	136 602	141 147
Vote 04 - Roads And Transport		91 565	94 670	96 229	115 420	102 095	102 095	103 035	106 761	110 673
Vote 05 - Planning & Development		18 986	19 892	17 762	17 095	18 008	18 008	18 103	18 998	19 938
Vote 06 - Community & Social Services		54 617	66 447	61 933	62 827	65 011	65 011	63 286	65 556	67 938
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		34 237	16 725	13 211	13 079	12 108	12 108	12 041	12 450	12 881
Total Expenditure by Vote	2	447 518	420 172	414 207	417 261	402 703	402 703	398 924	412 144	427 519
Surplus/(Deficit) for the year	2	(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	(9 755)	(11 800)	(16 738)

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 A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		10 345	-	-	-	-	-	-	-	-
15.1 - Coo's Office		-	-	-	-	-	-	-	-	-
15.2 - Igr Unit Administration		-	-	-	-	-	-	-	-	-
15.3 - Audit Function		-	-	-	-	-	-	-	-	-
15.4 - Risk Function		-	-	-	-	-	-	-	-	-
15.5 - Performance Function		-	-	-	-	-	-	-	-	-
15.6 - Utilities Admin		-	-	-	-	-	-	-	-	-
15.7 - Fresh Produce Market		6 810	-	-	-	-	-	-	-	-
15.8 - Vereeniging Airport		3 534	-	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport		-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
15.11 - Special Projects		-	-	-	-	-	-	-	-	-
15.12 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	358 167	371 538	361 497	417 763	389 220	389 220	389 169	400 344	410 781

DC42 Sedibeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		34 237	16 725	13 211	13 079	12 108	12 108	12 041	12 450	12 881
15.1 - Coe's Office		6 542	4 808	973	999	385	385	385	385	385
15.2 - Igr Unit Administration		934	1 290	1 403	1 409	729	729	601	629	659
15.3 - Audit Function		4 832	4 905	5 310	5 357	5 386	5 386	5 396	5 496	5 603
15.4 - Risk Function		51	-	-	-	-	-	-	-	-
15.5 - Performance Function		1 596	987	992	1 004	1 075	1 075	1 082	1 134	1 188
15.6 - Utilities Admin		2 779	3 686	4 272	4 306	4 530	4 530	4 573	4 802	5 042
15.7 - Fresh Produce Market		10 596	-	-	-	-	-	-	-	-
15.8 - Vereeniging Airport		5 906	-	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport		-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
15.11 - Special Projects		1 001	1 050	260	2	-	-	-	-	-
15.12 - Heidelberg Airport		-	-	-	4	4	4	4	4	4
Total Expenditure by Vote	2	447 518	420 172	414 207	417 261	402 703	402 703	398 924	412 144	427 519
Surplus/(Deficit) for the year	2	(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	(9 755)	(11 800)	(16 738)

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure');
3. Assign share in 'associate' to relevant Vote

DC42 Sedibeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Revenue By Source											
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		358	514	223	516	-	-	-	340	357	375
Interest earned - external investments		2 836	2 944	3 307	2 700	1 743	1 743	1 191	1 035	1 087	1 141
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received											
Fines, penalties and forfeits											
Licences and permits		2 255	125	1 445	1 575	2 347	2 347	2 281	1 575	1 575	1 575
Agency services		60 727	66 156	51 966	75 630	68 267	68 267	34 133	71 680	75 264	79 027
Transfers and subsidies		263 244	277 892	284 349	313 062	303 022	303 022	229 272	306 054	313 159	319 322
Other revenue	2	22 488	23 839	20 120	24 139	13 101	13 101	9 852	8 345	8 763	9 201
Gains		88	67	48	140	140	140	36	140	140	140
Total Revenue (excluding capital transfers and contributions)		351 996	371 538	361 458	417 763	388 620	388 620	276 766	389 169	400 344	410 781
Expenditure By Type											
Employee related costs	2	255 327	264 064	277 981	274 644	279 591	279 591	191 045	276 282	290 096	304 601
Remuneration of councillors		12 898	13 432	13 379	14 018	13 505	13 505	8 357	14 143	14 850	15 592
Debt impairment	3	44 584	8 777	-	-	-	-	-	-	-	-
Depreciation & asset impairment	2	25 866	15 715	17 647	11 272	11 272	11 272	-	11 272	11 272	11 272
Finance charges											
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	7 628	8 224	6 963	6 905	6 850	6 850	2 616	6 895	6 495	6 495
Contracted services		52 004	56 736	47 486	46 534	42 679	42 679	15 153	41 208	41 208	41 208
Transfers and subsidies		10 625	9 560	8 366	27 973	12 148	12 148	4 543	12 171	11 148	11 148
Other expenditure	4, 5	38 511	43 499	41 200	35 875	36 618	36 618	24 513	36 913	37 035	37 163
Losses		74	166	1 185	40	40	40	-	40	40	40
Total Expenditure		447 518	420 172	414 207	417 261	402 703	402 703	246 227	398 924	412 144	427 519
Surplus/(Deficit)		(95 522)	(48 634)	(52 749)	502	(14 083)	(14 083)	30 539	(9 755)	(11 800)	(16 738)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		6 171	-	39	-	600	600	-	-	-	-
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)		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	30 539	(9 755)	(11 800)	(16 738)
Surplus/(Deficit) after capital transfers & contributions		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	30 539	(9 755)	(11 800)	(16 738)
Taxation											
Surplus/(Deficit) after taxation		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	30 539	(9 755)	(11 800)	(16 738)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	30 539	(9 755)	(11 800)	(16 738)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(89 351)	(48 634)	(52 710)	502	(13 483)	(13 483)	30 539	(9 755)	(11 800)	(16 738)

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)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	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		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	2 000	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		934	-	-	-	90	90	-	90	90	90
Vote 03 - Corporate Services		2 192	1 530	621	2 150	3 050	3 050	1 637	2 280	1 280	1 230
Vote 04 - Roads And Transport		-	-	-	-	600	600	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	39	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		3 126	1 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320
Total Capital Expenditure - Vote		3 126	3 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320
Capital Expenditure - Functional											
Governance and administration		3 126	3 530	621	2 150	3 140	3 140	1 637	2 370	1 370	1 320
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		3 126	3 530	621	2 150	3 140	3 140	1 637	2 370	1 370	1 320
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	39	-	-	-	-	-	-	-
Community and social services		-	-	39	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	600	600	-	-	-	-
Planning and development		-	-	-	-	600	600	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	3 126	3 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320
Funded by:											
National Government		62	-	39	-	690	690	-	90	90	90
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	62	-	39	-	690	690	-	90	90	90
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	3 530	621	2 150	3 050	3 050	1 637	2 280	1 280	1 230
Total Capital Funding	7	62	3 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320

References

- 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).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote 09 -	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
15.1 - Coo's Office	-	-	-	-	-	-	-	-	-	-	-
15.2 - Igr Unit Administration	-	-	-	-	-	-	-	-	-	-	-
15.3 - Audit Function	-	-	-	-	-	-	-	-	-	-	-
15.4 - Risk Function	-	-	-	-	-	-	-	-	-	-	-
15.5 - Performance Function	-	-	-	-	-	-	-	-	-	-	-
15.6 - Utilities Admin	-	-	-	-	-	-	-	-	-	-	-
15.7 - Fresh Produce Market	-	-	-	-	-	-	-	-	-	-	-
15.8 - Vereeniging Airport	-	-	-	-	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport	-	-	-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport	-	-	-	-	-	-	-	-	-	-	-
15.11 - Special Projects	-	-	-	-	-	-	-	-	-	-	-
15.12 - Heidelberg Airport	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3 126	1 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320	
Total Capital Expenditure	3 126	3 530	660	2 150	3 740	3 740	1 637	2 370	1 370	1 320	

DC42 Sedibeng - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
ASSETS											
Current assets											
Cash		16 828	21 504	16 131	23 315	11 444	11 444	22 621	6 991	5 516	1 151
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	89	7 048	1 618	-	-	-	-	-	-	-
Other debtors		8 891	20 062	2 525	1 040	2 106	2 106	1 990	2 106	2 106	2 106
Current portion of long-term receivables											
Inventory	2	158	504	473	157	473	473	149	473	473	473
Total current assets		25 966	49 119	20 748	24 512	14 023	14 023	24 760	9 570	8 094	3 730
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3	103 671	104 198	100 649	92 814	93 901	93 901	102 286	82 040	81 040	80 990
Biological											
Intangible		2 393	3 734	2 137	1 303	1 377	1 377	2 137	1 642	1 642	1 642
Other non-current assets		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895
Total non current assets		110 959	112 827	107 681	99 013	100 173	100 173	109 318	88 577	87 577	87 527
TOTAL ASSETS		136 925	161 945	128 429	123 525	114 196	114 196	134 078	98 146	95 671	91 257
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		293	252	377	80	548	548	362	117	117	117
Trade and other payables	4	171 195	252 534	195 364	128 200	193 827	193 827	171 295	187 962	201 014	215 022
Provisions		-	-	-	-	-	-	-	-	-	-
Total current liabilities		171 488	252 786	195 741	128 280	194 374	194 374	171 657	188 079	201 131	215 139
Non current liabilities											
Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions		22 852	23 732	28 254	24 000	28 872	28 872	27 534	28 872	28 872	28 872
Total non current liabilities		22 852	23 732	28 254	24 000	28 872	28 872	27 534	28 872	28 872	28 872
TOTAL LIABILITIES		194 340	276 518	223 995	152 280	223 246	223 246	199 191	216 951	230 003	244 010
NET ASSETS	5	(57 416)	(114 573)	(95 567)	(28 755)	(109 049)	(109 049)	(65 112)	(118 804)	(134 332)	(152 754)
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		(57 416)	(114 573)	(95 567)	(28 755)	(109 049)	(109 049)	(65 112)	(118 804)	(134 332)	(152 754)
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	(57 416)	(114 573)	(95 567)	(28 755)	(109 049)	(109 049)	(65 112)	(118 804)	(134 332)	(152 754)

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

Total Upgrading of Existing Assets	6	-	524	24	200	200	200	200	200	200
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	524	24	200	200	200	200	200	200
Infrastructure		-	524	24	200	200	200	200	200	200
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	3 126	3 530	660	2 150	3 740	3 740	2 370	1 370	1 320
<i>Roads Infrastructure</i>		729	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	524	24	200	200	200	200	200	200
Infrastructure		729	524	24	200	200	200	200	200	200
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		882	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		882	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	30	-	-	-	-	-	-
Intangible Assets		-	-	30	-	-	-	-	-	-
Computer Equipment		1 515	2 648	340	400	490	490	490	490	490
Furniture and Office Equipment		-	357	218	200	180	180	180	180	180
Machinery and Equipment		-	-	48	-	-	-	-	-	-
Transport Assets		-	-	-	1 350	2 870	2 870	1 500	500	450
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		3 126	3 530	660	2 150	3 740	3 740	2 370	1 370	1 320

ASSET REGISTER SUMMARY - PPE (WDV)	5	110 959	112 827	107 681	99 013	100 173	100 173	88 577	87 577	87 527
<i>Roads Infrastructure</i>		5 181	4 616	4 115	4 156	3 446	3 446	2 778	2 778	2 778
<i>Storm water Infrastructure</i>										
<i>Electrical Infrastructure</i>		55	50	45	45	38	38	32	32	32
<i>Water Supply Infrastructure</i>										
<i>Sanitation Infrastructure</i>										
<i>Solid Waste Infrastructure</i>										
<i>Rail Infrastructure</i>										
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		350	5 389	2 659	200	2 668	2 668	2 478	2 478	2 478
Infrastructure		5 587	10 055	6 818	4 402	6 153	6 153	5 288	5 288	5 288
Community Assets		51 534	49 973	48 169	46 803	44 421	44 421	40 673	40 673	40 673
Heritage Assets		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895
Investment properties										
Other Assets		-	(926)	(2 348)	-	(2 348)	(2 348)	(2 348)	(2 348)	(2 348)
Biological or Cultivated Assets										
Intangible Assets		2 393	3 734	2 137	1 303	1 377	1 377	1 642	1 642	1 642
Computer Equipment		11 529	10 418	10 849	4 400	7 012	7 012	2 681	2 681	2 681
Furniture and Office Equipment		2 210	2 323	4 349	1 732	3 944	3 944	3 358	3 358	3 358
Machinery and Equipment		2 191	1 778	2 604	883	1 701	1 701	798	798	798
Transport Assets		1 601	1 557	1 188	5 575	3 999	3 999	2 569	1 569	1 519
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										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	110 959	112 827	107 681	99 013	100 173	100 173	88 577	87 577	87 527
EXPENDITURE OTHER ITEMS		34 142	27 910	26 164	20 160	18 571	18 571	18 637	18 637	18 637
Depreciation	7	25 866	15 715	17 647	11 272	11 272	11 272	11 272	11 272	11 272
Repairs and Maintenance by Asset Class	3	8 277	12 195	8 517	8 888	7 300	7 300	7 366	7 366	7 366
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		4 245	5 053	4 026	4 072	3 618	3 618	3 618	3 618	3 618
Infrastructure		4 245	5 053	4 026	4 072	3 618	3 618	3 618	3 618	3 618
<i>Community Facilities</i>		173	120	80	106	120	120	120	120	120
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		173	120	80	106	120	120	120	120	120
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		-	1 986	1 016	961	834	834	900	900	900
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		-	1 986	1 016	961	834	834	900	900	900
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		109	648	126	200	200	200	200	200	200
Machinery and Equipment		-	372	241	300	300	300	300	300	300
Transport Assets		3 749	4 017	3 028	3 249	2 228	2 228	2 228	2 228	2 228
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		34 142	27 910	26 164	20 160	18 571	18 571	18 637	18 637	18 637
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		71.8%	100.0%	88.2%	37.2%	23.3%	23.3%	36.7%	63.5%	65.9%
<i>Renewal and upgrading of Existing Assets as % of deprecn R&M as a % of PPE</i>		8.7%	22.5%	3.3%	7.1%	7.7%	7.7%	7.7%	7.7%	7.7%
<i>Renewal and upgrading and R&M as a % of PPE</i>		8.0%	11.7%	8.5%	9.6%	7.8%	7.8%	9.0%	9.1%	9.1%
<i>Renewal and upgrading and R&M as a % of PPE</i>		9.0%	14.0%	8.0%	10.0%	8.0%	8.0%	9.0%	9.0%	9.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

DC42 Sedibeng - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
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>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
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>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
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>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
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>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	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)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	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)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
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)										
Revenue cost of subsidised services provided (R'000)	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	6									
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 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)

DC42 Sedibeng - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6										
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)											
Net Property Rates		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue											
Total Service charges - electricity revenue	6										
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-
Service charges - water revenue											
Total Service charges - water revenue	6										
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - water revenue		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue											
Total refuse removal revenue	6										
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-
Other Revenue by source											
Fuel Levy											
Other Revenue		22 488	23 839	20 120	24 139	13 101	13 101	9 852	8 345	8 763	9 201
Total 'Other' Revenue	1	22 488	23 839	20 120	24 139	13 101	13 101	9 852	8 345	8 763	9 201
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	164 420	172 607	183 198	184 182	187 700	187 700	127 984	184 208	193 419	203 090
Pension and UIF Contributions		33 497	34 962	36 680	37 104	37 923	37 923	25 626	36 935	38 781	40 721
Medical Aid Contributions		15 064	16 100	17 092	18 757	17 744	17 744	11 866	18 592	19 521	20 497
Overtime		7 050	5 108	3 176	2 990	3 227	3 227	2 177	3 411	3 582	3 761
Performance Bonus		12 787	13 204	13 963	13 988	14 364	14 364	10 822	14 097	14 801	15 542
Motor Vehicle Allowance		11 123	11 030	10 528	10 521	10 520	10 520	7 228	10 946	11 493	12 068
Cellphone Allowance		13	11	11	11	11	11	7	11	11	12
Housing Allowances		1 465	1 524	1 600	1 725	1 690	1 690	1 146	1 730	1 816	1 907
Other benefits and allowances		3 870	3 795	3 618	3 536	3 801	3 801	2 498	3 611	3 792	3 981
Payments in lieu of leave		4 483	4 211	6 120	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	4	1 554	1 511	1 996	1 831	2 611	2 611	1 691	2 742	2 879	3 023
sub-total	5	255 327	264 064	277 981	274 644	279 591	279 591	191 045	276 282	290 096	304 601
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	255 327	264 064	277 981	274 644	279 591	279 591	191 045	276 282	290 096	304 601

Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment	25 866	14 109	15 690	9 914	9 914	9 914	–	9 914	9 914	9 914
Lease amortisation	–	1 605	1 632	1 358	1 358	1 358	–	1 358	1 358	1 358
Capital asset impairment	–	–	325	–	–	–	–	–	–	–
Total Depreciation & asset impairment	25 866	15 715	17 647	11 272	11 272	11 272	–	11 272	11 272	11 272
Bulk purchases - electricity										
Electricity bulk purchases	–	–	–	–	–	–	–	–	–	–
Total bulk purchases	–	–	–	–	–	–	–	–	–	–
Transfers and grants										
Cash transfers and grants	7 896	8 288	7 163	26 973	11 148	11 148	3 883	11 148	11 148	11 148
Non-cash transfers and grants	2 730	1 272	1 203	1 000	1 000	1 000	660	1 023	–	–
Total transfers and grants	10 625	9 560	8 366	27 973	12 148	12 148	4 543	12 171	11 148	11 148
Contracted services										
Outsourced Services	7 524	8 425	6 021	6 456	7 967	7 967	3 233	8 033	8 033	8 033
Consultants and Professional Services	36 713	40 593	36 717	36 612	31 935	31 935	10 290	30 398	30 398	30 398
Contractors	7 767	7 719	4 748	3 466	2 777	2 777	1 630	2 777	2 777	2 777
Total contracted services	52 004	56 736	47 486	46 534	42 679	42 679	15 153	41 208	41 208	41 208
Other Expenditure By Type										
Collection costs	–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions	–	–	–	–	–	–	–	–	–	–
Audit fees	2 896	3 371	3 411	3 365	3 365	3 365	2 246	3 365	3 365	3 365
Other Expenditure	35 615	40 128	37 789	32 510	33 253	33 253	22 267	33 548	33 670	33 796
Total 'Other' Expenditure	38 511	43 499	41 200	35 875	36 618	36 618	24 513	36 913	37 035	37 163
By Expenditure Item										
Employee related costs	–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)	3 379	3 619	2 626	2 914	1 893	1 893	324	1 893	1 893	1 893
Contracted Services	3 317	6 699	4 901	4 850	4 283	4 283	2 022	4 349	4 349	4 349
Other Expenditure	1 581	1 877	990	1 124	1 124	1 124	641	1 124	1 124	1 124
Total Repairs and Maintenance Expenditure	8 277	12 195	8 517	8 888	7 300	7 300	2 988	7 366	7 366	7 366
Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	7 628	8 224	6 963	6 905	6 850	6 850	2 616	6 895	6 495	6 495
Total Inventory Consumed & Other Material	7 628	8 224	6 963	6 905	6 850	6 850	2 616	6 895	6 495	6 495

check – – – – – – – – – –

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

DC42 Sedibeng - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Budget & Treasury Office	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	Total
R thousand	1																
Revenue By Source																	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	250	-	-	90	-	-	-	-	-	-	-	-	-	340
Interest earned - external investments		-	1 035	-	-	-	-	-	-	-	-	-	-	-	-	-	1 035
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	1 575	-	-	-	-	-	-	-	-	-	-	-	1 575
Agency services		-	-	-	71 680	-	-	-	-	-	-	-	-	-	-	-	71 680
Other revenue		-	436	4 159	-	-	3 750	-	-	-	-	-	-	-	-	-	8 345
Transfers and subsidies		-	287 768	-	2 489	-	15 797	-	-	-	-	-	-	-	-	-	306 054
Gains		-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	140
Total Revenue (excluding capital transfers and contribution)		-	289 379	4 409	75 744	-	19 637	-	-	-	-	-	-	-	-	-	389 169
Expenditure By Type																	
Employee related costs		32 533	13 124	85 808	73 915	17 764	45 010	-	-	-	-	-	-	-	-	8 128	276 282
Remuneration of councillors		14 143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 143
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment		197	71	9 060	573	43	1 302	-	-	-	-	-	-	-	-	26	11 272
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		182	69	2 317	2 262	25	2 037	-	-	-	-	-	-	-	-	4	6 895
Contracted services		492	477	15 296	21 415	-	3 198	-	-	-	-	-	-	-	-	330	41 208
Transfers and subsidies		-	1 023	-	-	-	11 148	-	-	-	-	-	-	-	-	-	12 171
Other expenditure		1 321	6 114	20 192	4 871	271	592	-	-	-	-	-	-	-	-	3 553	36 913
Losses		-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	40
Total Expenditure		48 867	20 919	132 673	103 035	18 103	63 286	-	-	-	-	-	-	-	-	12 041	398 924
Surplus/(Deficit)		(48 867)	268 461	(128 264)	(27 291)	(18 103)	(43 649)	-	-	-	-	-	-	-	-	(12 041)	(9 755)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 (n-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(48 867)	268 461	(128 264)	(27 291)	(18 103)	(43 649)	-	-	-	-	-	-	-	-	(12 041)	(9 755)

References
1. Departmental columns to be based on municipal organisation structure

DC42 Seidberg - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Consumer debtors											
Consumer debtors		2 165	7 648	1 618	--	--	--	--	--	--	--
Less: Provisions for debt impairment		(2 078)	--	--	--	--	--	--	--	--	--
Total Consumer debtors	2	89	7 648	1 618	--	--	--	--	--	--	--
Debt impairment provision											
Balance at the beginning of the year		--	--	--	--	--	--	--	--	--	--
Contributions to the provision		--	--	--	--	--	--	--	--	--	--
Set aside written off		(2 078)	--	--	--	--	--	--	--	--	--
Balance at end of year		(2 078)	--	--	--	--	--	--	--	--	--
Inventory											
Water											
Opening Balance		--	--	--	--	--	--	--	--	--	--
System Input Volume		--	--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--	--
Bulk Purchases		--	--	--	--	--	--	--	--	--	--
Natural Sources		--	--	--	--	--	--	--	--	--	--
Authorized Consumption		--	--	--	--	--	--	--	--	--	--
Billed Authorized Consumption		--	--	--	--	--	--	--	--	--	--
Billed Metered Consumption		--	--	--	--	--	--	--	--	--	--
Free Basic Water		--	--	--	--	--	--	--	--	--	--
Subsidized Water		--	--	--	--	--	--	--	--	--	--
Revenue Water		--	--	--	--	--	--	--	--	--	--
Billed Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
Free Basic Water		--	--	--	--	--	--	--	--	--	--
Subsidized Water		--	--	--	--	--	--	--	--	--	--
Revenue Water		--	--	--	--	--	--	--	--	--	--
Unbilled Authorized Consumption		--	--	--	--	--	--	--	--	--	--
Unbilled Metered Consumption		--	--	--	--	--	--	--	--	--	--
Unbilled Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
Water Losses		--	--	--	--	--	--	--	--	--	--
Apparent losses		--	--	--	--	--	--	--	--	--	--
Unauthorized Consumption		--	--	--	--	--	--	--	--	--	--
Customer Meter Inaccuracies		--	--	--	--	--	--	--	--	--	--
Real losses		--	--	--	--	--	--	--	--	--	--
Leakage on Transmission and Distribution Main		--	--	--	--	--	--	--	--	--	--
Leakage and Overflows at Storage Tanks/Reservoirs		--	--	--	--	--	--	--	--	--	--
Leakage on Service Connections up to the point of Customer Meter		--	--	--	--	--	--	--	--	--	--
Data Transfer and Management Errors		--	--	--	--	--	--	--	--	--	--
Unavoidable Annual Real Losses		--	--	--	--	--	--	--	--	--	--
Non-revenue Water		--	--	--	--	--	--	--	--	--	--
Closing Balance Water		--	--	--	--	--	--	--	--	--	--
Agricultural											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Agricultural		--	--	--	--	--	--	--	--	--	--
Consumables											
Standard Rated											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Consumables Standard Rated		--	--	--	--	--	--	--	--	--	--
Zero Rated											
Opening Balance		158	384	473	473	473	473	473	473	473	473
Acquisitions		7 628	8 692	7 216	6 989	6 949	6 949	2 292	6 895	6 495	6 495
Issues		(7 628)	(8 224)	(6 963)	(6 926)	(6 800)	(6 800)	(2 616)	(6 895)	(6 495)	(6 495)
Adjustments		--	1	9	--	--	--	--	--	--	--
Write-offs		--	(124)	(284)	--	--	--	--	--	--	--
Closing balance - Consumables Zero Rated		158	384	473	157	473	473	149	473	473	473
Finished Goods											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Finished Goods		--	--	--	--	--	--	--	--	--	--
Materials and Supplies											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Write-offs		--	--	--	--	--	--	--	--	--	--
Closing balance - Materials and Supplies		--	--	--	--	--	--	--	--	--	--
Work-in-progress											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Materials		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
Closing balance - Work-in-progress		--	--	--	--	--	--	--	--	--	--
Housing Stock											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
Closing Balance - Housing Stock		--	--	--	--	--	--	--	--	--	--
Land											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Correction of Prior period errors		--	--	--	--	--	--	--	--	--	--
Closing Balance - Land		--	--	--	--	--	--	--	--	--	--
Closing Balance - Inventory & Consumables		158	384	473	157	473	473	149	473	473	473
Property, plant and equipment (PPE)											
PPE at consolidated level (finance leases)		287 638	288 236	287 115	294 226	290 895	290 895	288 712	289 489	288 489	288 439
Less: Accumulated depreciation		183 965	184 038	186 466	201 411	198 958	198 958	188 466	207 430	207 430	207 430
Total Property, plant and equipment (PPE)	2	103 671	104 198	100 649	92 814	91 937	91 937	100 246	82 049	81 049	81 009
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		--	--	--	--	--	--	--	--	--	--
Current portion of long-term liabilities		--	--	--	--	--	--	--	--	--	--
Total Current liabilities - Borrowing		--	--	--	--	--	--	--	--	--	--
Trade and other payables											
Trade Payables		149 731	212 891	172 891	128 200	180 000	180 000	167 881	174 169	187 217	201 225
Other creditors		--	--	--	--	--	--	--	--	--	--
Unspent conditional transfers		15 364	12 528	13 713	--	13 713	13 713	13 713	13 713	13 713	13 713
VAT		10 100	27 116	8 719	--	84	84	1	84	84	84
Total Trade and other payables	2	175 195	252 534	195 364	128 200	193 827	193 827	171 295	187 967	201 014	215 022
Non-current liabilities - Borrowing											
Borrowing		--	--	--	--	--	--	--	--	--	--
Finance leases (including PPP asset element)		--	--	--	--	--	--	--	--	--	--
Total Non-current liabilities - Borrowing	4	--	--	--	--	--	--	--	--	--	--
Provisions - non-current											
Retiree landfill site rehabilitation		22 852	23 732	26 254	34 000	28 872	28 872	27 534	28 872	28 872	28 872
Other		--	--	--	--	--	--	--	--	--	--
Total Provisions - non-current		22 852	23 732	26 254	34 000	28 872	28 872	27 534	28 872	28 872	28 872
CHANGES IN NET ASSETS											
Accumulated Surplus/Deficit											
Accumulated Surplus/Deficit - opening balance		16 423	(67 416)	(114 973)	(29 207)	(69 967)	(69 967)	(69 967)	(109 946)	(122 532)	(136 010)
GRAP adjustments		--	--	--	--	--	--	--	--	--	--
Restated balance		16 423	(67 416)	(114 973)	(29 207)	(69 967)	(69 967)	(69 967)	(109 946)	(122 532)	(136 010)
Surplus/Deficit		(89 301)	(46 634)	(32 710)	902	(13 463)	(13 463)	30 339	(9 766)	(11 900)	(16 736)
Transfers to/from Reserves		432	--	--	--	--	--	--	--	--	--
Depreciation effects		--	--	--	--	--	--	--	--	--	--
Other adjustments		15 080	(6 523)	71 716	--	--	--	(86)	--	--	--
Accumulated Surplus/Deficit	1	(67 416)	(114 973)	(69 967)	(28 755)	(109 949)	(109 949)	(85 112)	(118 894)	(134 332)	(152 754)
Reserves											
Housing Development Fund		--	--	--	--	--	--	--	--	--	--
Capital replacement		--	--	--	--	--	--	--	--	--	--
Self-insurance		--	--	--	--	--	--	--	--	--	--
Other reserves		--	--	--	--	--	--	--	--	--	--
Rehabilitation		--	--	--	--	--	--	--	--	--	--
Total Reserves	2	--	--	--	--	--	--	--	--	--	--
TOTAL COMMUNITY WEALTH/EQUITY	2	(67 416)	(114 973)	(69 967)	(28 755)	(109 949)	(109 949)	(85 112)	(118 894)	(134 332)	(152 754)

DC42 Sedibeng - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand												
Allocations to Other Priorities				350 309	348 968	342 084	390 346	366 549	366 549	366 076	376 886	386 940
COMM & SOCIAL SERVICES				7 859	22 570	19 412	27 417	22 671	22 671	23 093	23 458	23 841
EXEC & COUNCIL				-	-	-	-	-	-	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	358 167	371 538	361 497	417 763	389 220	389 220	389 169	400 344	410 781

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

- - - - - - - - - -

DC42 Sedibeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand													
Allocations to Other Priorities				347 175	293 274	295 556	295 898	278 490	278 490	275 882	284 180	294 387	
COMM & SOCIAL SERVICES				54 617	80 440	75 542	76 826	79 140	79 140	77 246	80 127	83 152	
EXEC & COUNCIL				45 726	46 458	43 109	44 537	45 072	45 072	45 796	47 837	49 980	
Allocations to other priorities													
Total Expenditure				1	447 518	420 172	414 207	417 261	402 703	402 703	398 924	412 144	427 519

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance

- (0) (0) - - - - -

DC42 Sedibeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand												
Allocations to Other Priorities				3 126	3 530	621	2 150	3 740	3 740	2 370	1 370	1 320
COMM & SOCIAL SERVICES				-	-	39	-	-	-	-	-	-
EXEC & COUNCIL				-	-	-	-	-	-	-	-	-
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	3 126	3 530	660	2 150	3 740	3 740	2 370	1 370	1 320

References

- Total capital expenditure must reconcile to Budgeted Capital Expenditure
- Goal code must be used on Table SA36
- Balance of allocations not directly linked to an IDP strategic objective
check capital balance

- - - - -

DC42 Sedibeng - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

DC42 Sedibeng - Entities measurable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Entity 1 - (name of entity) <i>Insert measure/s description</i>										
Entity 2 - (name of entity) #REF!										
Entity 3 - (name of entity) #REF!										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

DC42 Sedibeng - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.2	0.2	0.1	0.2	0.1	0.1	0.1	0.1	0.0	0.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.2	0.2	0.1	0.2	0.1	0.1	0.1	0.1	0.0	0.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.0	0.0	0.0
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	2.6%	7.3%	1.1%	0.2%	0.5%	0.5%	0.7%	0.5%	0.5%	0.5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		676.5%	1262.0%	808.9%	541.9%	1573.1%	1573.1%	119.1%	2491.2%	3394.2%	17475.4%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Employee costs	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	72.5%	71.1%	76.9%	65.7%	71.9%	71.9%	69.0%	71.0%	72.5%	74.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	76.2%	74.7%	80.6%	69.1%	75.4%	75.4%		74.6%	76.2%	77.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.4%	3.3%	2.4%	2.1%	1.9%	1.9%		1.9%	1.8%	1.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	7.3%	4.2%	4.9%	2.7%	2.9%	2.9%	0.0%	2.9%	2.8%	2.7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	28.6	60.1	60.1	60.1	45.9	76.5	76.4	80.1
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	2506.9%	5275.1%	1859.3%	201.4%	0.0%	0.0%	0.0%	619.3%	589.8%	561.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.7	0.5	0.7	0.7	0.4	0.4	6.9	0.2	0.2	0.0

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Electricity for informal settlements																		
Water	Ref:	Location of households for each type of FBS																		
		Formal settlements - (8 kilolitre per indigent household per month Rands)																		
List type of FBS service		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Water for informal settlements																		
Sanitation	Ref:	Location of households for each type of FBS																		
		Formal settlements - (free sanitation service to indigent households)																		
List type of FBS service		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Sanitation for informal settlements																		
Refuse Removal	Ref:	Location of households for each type of FBS																		
		Formal settlements - (removed once a week to indigent households)																		
List type of FBS service		Number of HH receiving this type of FBS																		
		Informal settlements (Rands)																		
		Number of HH receiving this type of FBS																		
		Informal settlements targeted for upgrading (Rands)																		
		Number of HH receiving this type of FBS																		
		Living in informal backyard rental agreement (Rands)																		
		Number of HH receiving this type of FBS																		
		Other (Rands)																		
		Number of HH receiving this type of FBS																		
		Total cost of FBS - Refuse Removal for informal settlements																		

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigent policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

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 (NPTR). 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 - Kliprivier - 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 km². The SDM comprises of three Households: 279768 (67.05 per km²).

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

(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 km². 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 (965.86km²)

Lesedi Local Municipality: 99520 km²)

Midvaal Local Municipality: 95301 (km²)

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.