

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

This chapter covers a consolidated account on projects and programmes planned by the Sedibeng District Municipality (SDM), and implemented in cooperation with Local Municipalities and Provincial Government.

In 2007, leadership in the Sedibeng District Municipality in consultation with its stakeholders and employees developed the seven Key Priority Areas (KPAs) and IDP Strategies. These Key Priority Areas are objectives to propel Sedibeng District Municipality towards its mission of achieving a broader and long term growth and development of the region. Thus all work undertaken in the year under review relates to attainment of these priority areas:

- Reinventing our economy
- Renewing our communities
- Reviving sustainable environment
- Reintegrating our region
- Releasing human potential
- Good and financial sustainable governance
- Vibrant democracy

The Sedibeng District Municipality rolled out most of its planned programmes and projects. The 6 Clusters, their Directorates, and the Political Management Teams implemented set tasks to achieve the planned IDP deliverables.

A number of important Forums were establishment by SDM and local municipalities to advance organisational objectives. There were intensive public participation and stakeholder relations projects and programmes implemented, led by the political management team, and rolled out at operational levels. The office of the Executive Mayor and the Executive Mayor assisted by administration and members of Mayoral Committee, engaged with stakeholder on various issues and deliverables to advance coordination and cooperation. Such engagements set a platform towards achievement of SDM objectives pulled under all seven priority areas. These achievements translates into capital projects, operational efficiency, human capital development, environmental awareness, sustainable and proper financial governance, oversight and accountability, people potential development, intergovernmental coordination, facilities management, inclusivity in the economy, and many more focal areas.

SDM turned the region into high activity zone, because streets were upgraded, tombstone were unveiled, jobs were created, schools and clinics were supported, SMMEs were integrated and capacitated, signage were upgraded, health and HIV and AIDS programmes were rolled out, IT systems were integrated, roads were integrated too, staff were trained and offered employee support, benchmarking was done, registration and licensing of vehicles were effective, tourism and leisure promoted, charity organisations were engaged and supported, safety and disaster management

programmes were implemented, general public participation was enhanced, and there was high level corporate governance.

All these programmes and projects were implemented to benefit all stakeholders and residential areas under all three local municipalities, namely Emfuleni, Lesedi and Midvaal.

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

The function of water provision resides with the local municipalities in the Sedibeng region. The Sedibeng District Municipality can therefore not account on this item.

The SDM is not directly responsible for the provision of potable water to communities. Randwater provide good quality drinking water to local municipalities who in turn is then responsible to distribute the water through its water network to end users. However, water quality monitoring is one of the priority programmes within Municipal Health Services which ensure that good quality water is provided to the citizens of the Sedibeng District

3.2 WASTE WATER (SANITATION) PROVISION

The Sedibeng region is faced with an issue of raw sewage and non-compliance effluent being discharged into the Vaal River. This is as a result of the sanitation infrastructure capacity within the Sedibeng region of Emfuleni Local Municipality (ELM) and Midvaal Local Municipality (MLM) being old and running beyond its design capacity. The issue of old infrastructure is resulting in high maintenance costs and frequent failures, for instance, Emfuleni has 43 pump stations some of which were built more than 50 years ago.

Sedibeng Regional Sanitation Scheme was initiated to deal with challenges faced by the Local Municipalities in the region. The Sedibeng DM plays a facilitation role as it is neither the Water Services Authority nor the Water Services Provider. The current stakeholders in the project are the Emfuleni and Midvaal LMs, the National Department of Water Affairs, the National Treasury, the Gauteng Department of Local Government and Traditional Affairs, and the Sedibeng District Municipality.

The high level description of the project includes the upgrading of Sebokeng and Meyerton Waste Water Works and the construction of the new Waste Water Treatment Works. Currently there is construction work at Sebokeng Waste Water Treatment Works and the projected completion date is August 2016. The project is expected to progress well in the next financial year onwards until completion.

3.3 ELECTRICITY

The function of electricity resides with the local municipalities in the Sedibeng region. The Sedibeng District Municipality can therefore not account on this item, however we do provide coordination and support as and where required.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The function of waste management resides with the local municipalities in the Sedibeng region. The Sedibeng District Municipality can therefore not account on this item.

3.5 HOUSING

The function of housing provision resides with the provincial government in the Sedibeng region. The Sedibeng District Municipality only provides coordination services in the region.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

These services reside with the local municipalities in the Sedibeng region.

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm-water drainage).

3.7 ROADS

These services reside with the local municipalities in the Sedibeng region.

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

MOTOR VEHICLE LICENSING AND REGISTRATION

The following activities were undertaken during the year under review.

A number of employees committed various forms of misconduct for which they were subjected to disciplinary action. Those found guilty of serious misconduct were dismissed.

The SDM as part of a medium term turnaround strategy refurbished two of its driver license test terrains. It included the Vereeniging and Vanderbijlpark test terrains. The successful completion of the project ensures that applicants are subjected to a fair and objective test without any form of prejudice caused by degenerated infrastructure.

As part of a provincial initiative, a computerized learner license test system (CLLT) had been installed and commissioned at the Heidelberg DLTC. This is the second system commissioned in the region the first of which had been initiated at the Meyerton DLTC. The CLLT system is aimed at reducing corruption in general while at the same time eradicating the element of human error as was possible in the theoretical test system.

As a result of unforeseen delays occurring during the refurbishing project of the two bigger test terrains, the License Department did not achieve its projected annual income budget.

The vehicle population in the area of jurisdiction of the SDM showed a marginal growth and presently numbers 256 000 vehicles in total.

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INTRODUCTION TO TRANSPORT

Although SDM is not a transport authority, through its coordination role the following were facilitated:

- The number of conflicts involving public transport operators and minibus taxi industry in particular decreased.
- The moratorium on new operating licenses as recommended by the ITP was successfully implemented.
- The assessment of meter taxi industry was completed.
- The terms of reference for development of the meter taxi strategy was completed.
- There are improved relations among the public transport operators, their associations and Municipality as a result of ongoing engagement

The Sedibeng District municipality has contributed R500 000,00 towards the upgrading of the Vereeniging Station and Taxi Rank where these projects are respectively funded by PRASA for R50m and GDRT for R49.5. The contribution by the SDM has largely been utilised for public and stakeholder consultation during the planning and design of the projects.

| Employees: Transport Services | | | | | |
|-------------------------------|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | | Year 0 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 3 | 3 | 0 | 0% |
| 4 - 6 | 1 | 1 | 1 | 0 | 0% |
| 7 - 9 | 4 | 4 | 4 | 0 | 0% |
| 10 - 12 | 1 | 1 | 1 | 0 | 0% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 10 | 10 | 10 | 0 | 0% |

| Financial Performance Year 0: Transport Services | | | | | | R'000 |
|--|-----------|-----------------|-------------------|-----------|--------------------|-------|
| Details | Year -1 | Year 0 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | -62167524 | -64979314 | -64987354 | -58538452 | -11% | |
| Expenditure: | | | | | | |
| Employees | 44223696 | 44601751 | 45497332 | 45775808 | 3% | |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | 0% | |
| Other | 3989448 | 3513581 | 3425026 | 3593816 | 2% | |
| Total Operational Expenditure | 48213144 | 48115332 | 48922358 | 49369624 | 3% | |
| Net Operational Expenditure | 110380668 | 113094646 | 113909712 | 107908076 | -5% | |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | | |

| R' 000 | | | | | |
|------------------|--------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | Year 0 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 0 | 0 | 0 | #DIV/0! | |
| Project A | 0 | 0 | 0 | #DIV/0! | 280 |
| Project B | 0 | 0 | 0 | #DIV/0! | 150 |
| Project C | 0 | 0 | 0 | #DIV/0! | 320 |
| Project D | 0 | 0 | 0 | #DIV/0! | 90 |

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

3.9 WASTE WATER (STORMWATER DRAINAGE)

This service is provided by the local municipalities.

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

3.10 PLANNING

INTRODUCTION TO PLANNING

The district is responsible for spatial planning through Spatial Development Framework (SDF), Geographic Information System (GIS) and promotion of efficient land use. The five year Spatial Development Framework (SDF) has been completed and will be reviewed annually. The funding for maintenance for GIS through opex was secured. Three precinct plans have been completed funded by Department of Rural and Land Reform which are Waterfront, Government (Civic), and Fresh Produce Market Precinct Plans. Applications for land use are done through the Local Municipalities.

| Employees: Planning Services | | | | | |
|------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 2 | 2 | 2 | 0 | 0% |
| 7 - 9 | | | | | |
| 10 - 12 | | | | | |
| 13 - 15 | | | | | |
| 16 - 18 | | | | | |
| 19 - 20 | | | | | |
| Total | 3 | 3 | 3 | 0 | 0% |

| Financial Performance Year 0: Planning Services | | | | | |
|---|---------|-----------------|-------------------|--------|--------------------|
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| | | | | | |
| Total Operational Revenue | -846 | -1693 | -576 | -462 | -266% |

| Financial Performance Year 0: Planning Services | | | | | | R'000 |
|--|---------|-----------------|-------------------|---------|--------------------|-------|
| Details | Year -1 | Year 0 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Expenditure: | | | | | | |
| Employees | 1246969 | 1271580 | 1268592 | 1049459 | -21% | |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! | |
| Other | 34846 | 52160 | 22493 | 18706 | -179% | |
| Total Operational Expenditure | 1281815 | 1323740 | 1291085 | 1068164 | -24% | |
| Net Operational Expenditure | 1282661 | 1325433 | 1291661 | 1068627 | -24% | |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | | |

| Capital Expenditure Year 0: Planning Services | | | | | | R' 000 |
|---|--------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | Year 0 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 0 | 0 | 0 | #DIV/0! | | |
| Project A | 0 | 0 | 0 | #DIV/0! | 280 | |
| Project B | 0 | 0 | 0 | #DIV/0! | 150 | |
| Project C | 0 | 0 | 0 | #DIV/0! | 320 | |
| Project D | 0 | 0 | 0 | #DIV/0! | 90 | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | | |

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Three precinct Plans and the Newly Five Year SDF has been completed .The GIS project software upgrade and Doornkuil Precinct Plan could not be completed. The delay for GIS upgrade was caused by a delay in drafting of Service Level Agreement and the change in scope from the Local Municipalities. The Doornkuil delay was caused by new comments received from Midvaal Local Municipalities.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT PROGRESS REPORT

The Sedibeng District Municipality has developed incentive framework with incentive package which was aimed at providing enabling environment for growth and development of the Emfuleni, Lesedi, and Midvaal economies.

Its main purpose is to eliminate the discrepancies between these economies in terms of provided incentives and formulate a uniform approach to promotion of investment and economic growth in these areas. Manufacturing sector remains a dominant sector of our regional economy, however, it is experiencing a decline due to macro factors and it is for this reason that we have begun to diversify and grow other sectors. The Services Sector, the Financial Sector, the Tourism Sector and the Agricultural Sectors are all on the rise.

We have concluded Partnership programme between Gauteng Provincial Department of Economic and Vaal University of Technology (VUT) to support SMME's incubation and drive innovation through digital manufacturing with the establishment of a Fabrication Laboratory. This is a programme to support the local SMMEs operating in the Manufacturing sector for the incubation and promotion of small operators with ICT supported and designed Manufacturing and Research capability for product development. The project is located at Vaal University of Technology as part of the few Science Parks currently accredited.

In LESEDI Local Municipal area, the Zone of Opportunity is progressing steadily with new additions on a regular basis. All these developments points to the impact the interventions have on the unemployment and StatsSA confirmed in its 2011 Census that Unemployment in Sedibeng dropped by a massive 12 percentage points from 43.9% to 31.9% in just ten years.

The region has become a focus and frequent enquiries by investors both local and foreign, wanting to explore possibilities of doing investment expansion and developments in our area

SPECIAL ECONOMIC ZONES (SEZ)

The Special Economic Zone that encourages exports hold "real opportunity", particularly for low or unskilled unemployed people in areas like logistics, light manufacturing and other industries, but this would require "bold and radical action".

The information availed to SDM by Emfuleni shows that the process is very cumbersome and ideally the district must support Emfuleni and other locals' initiatives. The Lesedi Local Municipality had a number of Zones which were clearly captured in the Lesedi Nodal & Corridor Development Study with the advantage of the N3 connection and other identified flagship projects such as Zone of Opportunity, Heidelberg Showground Industrial Township, Southern Gateway Logistical Hub and Transnet Bulk Liquid Terminal.

This potential SPECIAL ECONOMIC ZONE also exists in Midvaal especially along the R 59 because of the upcoming industries along and adjacent Heineken. It was initially thought that SDM must take be designated a Special Economic Zone and make a real effort to secure one. This would see the relaxation of labour regulation, package of incentives in place, whatever is required, and experiment what happens.

These off take prescribed within the Special Economic Zone in the district the opportunities and advantages that come with such establishment. LED SDM attended a workshop on Special Economic Zones Framework (SEZ's) for the Gauteng Province and SDM submitted proposals for a Special Economic Zone.

IMPLEMENT STEEL INDUSTRY SECTOR SUPPORT STRATEGY

The metals, energy and construction sectors have been identified as the main manufacturing sub-sectors in the Sedibeng District.

The Sedibeng Steel Sector Support Programme has adequately attended to challenges and problems facing the steel industry in the district. 10 SMMEs in the Steel sector benefitting from down and upstream beneficiation in the steel industry. More than 10 SMME'S were presented with DTI Incentives schemes and GEP opportunities, to access both training and financial support.

The consultant has submitted the report indicating opportunities and challenges that needs to be attended to by the province, district, steel forum and other steel sector role players and there is an opportunity for the revival and development of the foundry industry and one challenge is that, the industry is experiencing difficulties in attracting highly skilled entrants

CONSTRUCTION SECTOR ECONOMY.

The previous 5 year IDP identified the construction sector as one area of economic growth for the district. In an effort to realise the assumption above the district developed terms of reference and framework to source outside funding to fund the construction sector strategy.

The district further consulted stakeholders and strategic role players in the industry to consolidate support and inputs through public participation. The CIDB has been requested to directly assist and identify other potential partners for the development of Construction Strategy

AGRICULTURE

There is no officially adopted definition of rural areas. Most departments define rural areas as "the sparsely populated areas in which people farm or depend on natural resources, including the villages and small towns that are dispersed through these areas.

In addition, they include the large settlements in the former homelands, created by the apartheid removals, which depend for their survival on migratory labour and remittances." (Rural Development Framework of 1997).

LED consulted relevant stakeholders to get more inputs and identify priority areas aligned to amongst others Outcome 7. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government.

The unit engaged the Gauteng Division of Rural Development to request for both funding and technical assistance towards developing the strategy. One of the mostly identified difficulties for the farmers and especially the upcoming ones is the issue of capacity and skills to practice sustainable agriculture.

The LED worked with organisations such as IDT and AGRISA, to source help for capacity building and the formal relationship with AGRISA Gauteng in extending their capacity building initiatives for emerging farmers and other related support is being solicited. To date they gave technical support to farmers in Lesedi in pest control, harvesting, marketing and other related agricultural skills.

On the other hand financial support and non-financial support remains ongoing challenges for the agricultural sector. The SDM submitted 10 cooperatives to IDT, to source help for capacity building and funding.

In terms of the policy of the EPWP non-state sector only one cooperative successfully met the funding criteria and the cooperative concerned was women's cooperative farming herbs next to Sebokeng Hostel.

SDM Projects further were submitted projects to both GDARD and DED for funding consideration.

The projects have been captured and confirmed by GDARD and DED for future assistance and the members of the community continue to submit applications for accessing land from the department of rural development and land reform (DRDLR).

Gauteng Rural Development and Land Reform meetings, which screened potential land applicants set for the whole year and some beneficiaries, were allocated farms. The SDM is only awaiting the audited beneficiaries which are confined to borders of the district.

SMME'S & COOPERATIVES

The development and support of SMME'S and cooperatives remains critical to sustained economic growth and job creation targets. Sedibeng District Municipality in partnership with BHP Billiton graduated 20 SMME'S through an enterprise development programme run by Raizcorp (BHP Billiton Enterprise Development Programme).

This support was also extended to one SMME which was referred to GEP for processing of a loan for a laundry business. The beneficiary of the referral was a military veteran who was based in Sebokeng but unfortunately passed upon approval of his loan.

The other SMME' was linked to Raizcorp programme for Bottle Cleaning Machine which was bought by BHP Billiton to establish a small factor in Duncanville. The SDM LED facilitated a number of partnerships aimed at establishing working relations on SMME and Co-operatives Development and SDM supported a process undertaken by ELM to have SEDA operating in the district.

These partnerships were arranged with SEDA, IDT, BHP Billiton and business chambers. GEP is one of the regional partners that SDM is soliciting long term partnership with and to date much progress has been done in various aspects.

SDM took part in the PLATO programme which is an SMME'S empowerment programme implemented together with Johannesburg Chamber of Commerce & Industry (JCCI). The programme focuses on training and mentoring SMME'S and cooperatives on business skills and incubation programmes.

The BBBEE summit amongst others resolved that the established SMME'S, cooperatives, upcoming businesses must be trained and empowered in understanding the legislative framework government both public and private procurement. In order to achieve the objectives and resolutions as stated DED conducted an empowerment workshop on the alignment of PPPFA and BBBEE and this took place on the 7th December 2011.

The SDM has established partnerships with BBBEE rating agencies to assist mainly SMME'S and cooperatives acquire BEE certificates and in construction CIDB has been also taken on board for ratings purposes.

The meetings and briefing sessions were held with Evaton LED Advisory Centre on 27 September to assist on their needs to assist them with information relating SDM procurement processes and SMME'S/Cooperatives development programmes.

SEDIBENG UNITED BUSINESS FORUM

Sedibeng District Municipality has organized fragmented business organizations and formed the Sedibeng United Business Forum was launched to respond to challenges and problems faced by the business sector.

The SDM has further involved other spheres of government to give more support to the forum and Department of Cooperative Governance and Traditional Affairs has welcomed this relationship on programmes and establish a United Business Forum.

The business chambers which form part of the forum are as follows;

NAFCOC Sedibeng

Vanderbijlpark Sakekamer

Vereeniging Sakekamer

Heidelberg Sakekamer

Midvaal Sakekamer

Roshgold Investment Holdings.

VAAL 21

The Vaal 21 projects and flagship projects have been identified in the Sedibeng Growth and Development Strategy and these projects have been prioritized for implementation in a phased-in approach over a period of time.

BIODIGESTER

The Bio digester is a project that we have partnered with Gauteng Provincial Department of Economic Development to pilot the Bio-fuel Processing and Demonstration Project, as a community based project that reuses organic waste (vegetables; fruits; cow dung; and garden wastes); as biomass feedstock to generate bio-fuel in a bio-digester to produce gas for cooking purpose in communities and local schools where feeding scheme programme is implemented.

In the year under review, two schools in Sharpeville that is Vuyo and Lebowa Combined Schools, have been implementing the project as pilot sites and the full establishment and operations of the projects are 80% complete.

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Sedibeng District Municipality together with its locals has embarked on huge infrastructure development programmes. This include a lot of roads construction by local municipalities, growing consumer economy with a lot of new retail chain stores, multi-billion Sedibeng regional scheme project.

The development and support of SMME'S and cooperatives remains critical to sustained economic growth and job creation targets. The partnership with DED through Filpro of training 200 automotive backyard mechanics industry role players has created good prospects for the growing of the operations for these SMME'S.

100 SMMEs went for Micro Franchising training through DTI. The training offers potential SMME'S to be franchised and thus offering them a unique opportunity to take advantage of an increase in retail industry which has grown phenomenal in the district.

The GDARD donated 9 tractors and other farming equipment to the district to support emerging farmers as part of mechanisation programme and training support for mechanization programme was completed.

There are three (3) operational sites for the CWP within the Locals with 3000 beneficiaries being employed. To date 107 EPWP related jobs were created in the programme and worked with the Local municipalities to review of LED strategies.

The SDM has established partnerships with BBBEE rating agencies to assist mainly SMME'S and cooperatives acquire BEE certificates and in construction CIDB has been also taken on board for ratings purposes.

Cooperatives are being registered and participate in the CRDP programme to coordinate rural nodes in the District. In rural development initiatives in Devon and Bantu Bonke and also participate with the Locals in the CRDP initiative to coordinate and monitor implementation in rural nodes of Devon and Bantu Bonke within the District. We hosted Provincial Exhibition for 40 Cooperatives to show case their products to private sector and business community.

In Midvaal we have started breaking ground at a development called Savannah City on our northern border with Johannesburg. This new development will eventually bring a staggering 18,000 new houses to our region in a mixed housing development.

The Klipriver Business Park along the R59 is underway and will grow in a short space of time as the nucleus of a future Midrand- Style development for the Vaal River Metropolitan Municipality. The R57 Development Corridor is developing well.

The Development Zone of Vereeniging, Powerville, Bedworthpark Centre and Vanderbijlpark including the Sharpeville area is expanding and integrating these towns into a single development node.

PROMOTE AND DEVELOP THE TOURISM SECTOR

The Sedibeng District Municipality has embarked upon 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.

TOURISM PROMOTION AND DEVELOPMENT

A Tourism Development Strategy for the area was developed and adopted in 2003 and principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004) and the Sedibeng 2010 strategy (2007).

The Tourism Strategies have the following goals:

- Develop a common understanding of the tourism industry, defining the roles and 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 into consideration;
- Build the capacity of the three major stakeholder groupings (Government, Private Sector and Community) to grow tourism and subsequently create economic and job opportunities.

In order to realize these objectives, the following programmes have been identified:

- Tourism institutional arrangements
 - Establishment of a regional Tourism Organization.
- Tourism product development
 - Quality assurance, Skills development, Routes development
- Tourism Infrastructure development
 - Signage, Amenities, Precincts, Roads
 - Tourism marketing and promotion

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- Promotional material, Exhibitions, Compilation of tourism packages
 - Training and Capacity building

Tourism Institutional Arrangements

The Sedibeng District Municipality has coordinated the establishment of a Regional Tourism Organisation, with Public, Private and Community Stakeholders, to create an enabling and facilitating environment for the Tourism Industry in the Sedibeng Region as informed by the National Growth Path, the Constitution of the Republic of South Africa and the National and Provincial Tourism Development Strategies.

A state owned company (Vaal River City Promotion Company (SOC)) was registered in August 2013. The objective of the Vaal River City Tourism Promotion Company (SOC) is to promote and develop the Sedibeng Region as the destination of choice for domestic and international tourists, through various coordinated marketing initiatives, such as promoting Vaal River City as a brand and encourage the hosting of unique integrated events.

Tourism Product Development

- **Accommodation and Tourism Product Audit:**

The Tourism Department has conducted an audit on the graded and non-graded accommodation facilities in the region. This is an on-going process. A total of 15 databases have been developed and maintained regularly.

- There are 95 graded establishments in the region and 71 non-graded establishments. Approximately 4480 beds (3300 Graded and 1180 Non Graded), ranging from luxury to budget accommodation, are on offer to tourists.
- There are 68 Conference and Function venues with capacity for 20 to 1800 pax.
- **Tourism Quality Assurance**
- To ensure quality in the sector the Third Annual Regional Tourism Awards was hosted, which recognises and encourage excellence in the Tourism Sector

Tourism Infrastructure, Signage and Routes Development

- Sedibeng District Municipality coordinated a Tourism Infrastructure Audit, which resulted in the submission of 22 infrastructure projects for inclusion in the Gauteng Tourism Infrastructure Strategy and Gauteng Infrastructure Portfolio.
- 12 Routes have been developed and is marketed through various marketing platforms such as a routes map and on the Sedibeng website.

Tourism Marketing and Promotion

- **Tourism Offerings and Packages**

Packages have been designed by tourism product owners to ensure a diverse tourism offering in the region for international and domestic tourists. It will also afford the opportunity for local residents to take advantage of these offerings. The Sedibeng region has been selected to be a pilot project for the implementation of the Gauteng Visitor Information Services Strategy.

Marketing and Exhibitions

The Tourism Department is involved with many exhibitions and events on an annual basis. This platform is an excellent marketing tool to raise the tourism profile of the region. A Generic Tourism Brochure, profiling the tourism offering in the region, is distributed. A Sedibeng tourism website has been developed, which includes accommodation establishments, tourism attractions, packages and events.

Listed graded establishments are linked to their respective websites. Sedibeng District Municipality submits information to the National Department of Tourism, Gauteng Tourism Authority, N3 Gateway, Vaal Dam Portal and Vaal Meander to be included on their respective websites. A domestic tourism awareness campaign, the Vaal Tourism Passport, project is in the process of development.

Training, Capacity Building and Skills Development

Sedibeng, in partnership with the National Department of Tourism, Tourism Enterprise Partnership, Gauteng Enterprise Propeller, Gauteng Tourism Authority and tertiary institutions, conducts skills development and tourism awareness workshops on a regular basis for emerging and established tourism establishments.

| Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects) | | | | |
|--|---------------------|---|---------------------------------------|---|
| Total Jobs created / Top 3 initiatives | Jobs created | Jobs lost/displaced by other initiatives | Net total jobs created in year | Method of validating jobs created/lost |
| | No. | No. | No. | |
| Total (all initiatives) | | | | |
| Year -2 | | | | |
| Year -1 | | | | |
| Year 0 | | | | |
| Initiative A (Year 0) | | | | |
| Initiative B (Year 0) | | | | |
| Initiative C (Year 0) | | | | |

| Job creation through EPWP* projects | | |
|-------------------------------------|---------------|------------------------------------|
| Details | EPWP Projects | Jobs created through EPWP projects |
| | No. | No. |
| Year -2 | 40 | 2,000 |
| Year -1 | 50 | 2,900 |
| Year 0 | 66 | 4,500 |
| * - Extended Public Works Programme | | T 3.11.6 |

| Employees: Local Economic Development Services | | | | | |
|--|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 2 | 2 | 2 | 0 | 0% |
| 7 - 9 | 2 | 2 | 2 | 0 | 0% |
| 10 - 12 | | | | | |
| 13 - 15 | | | | | |
| 16 - 18 | | | | | |
| 19 - 20 | | | | | |
| Total | 5 | 5 | 5 | 0 | 0% |

| Financial Performance Year 0: Local Economic Development Services | | | | | |
|--|---------|-----------------|-------------------|---------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | -616 | -1233 | -300 | -150 | -719% |
| Expenditure: | | | | | |
| Employees | 2139821 | 2379329 | 2389502 | 2515099 | 5% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 186881 | 232500 | 230202 | 108083 | -115% |
| Total Operational Expenditure | 2326702 | 2611829 | 2619704 | 2623182 | 0% |
| Net Operational Expenditure | 2327318 | 2613062 | 2620004 | 2623333 | 0% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

1. Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations). Sedibeng Development Agency
2. Vaal Freight & Logistic Hub
3. Sedibeng Regional Sewer Scheme
4. Comprehensive Rural Development Programme (Maize Triangle Project)
5. Agricultural Cooperatives
6. Alternative Energy Generation
7. Integrated Public Transport Plan
8. Heritage Commemorative Events
9. Establishment of Single Regional Government
10. Fibre Optic Connectivity & Roll out of Programme

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.12 LIBRARIES: ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER:

Gauteng Department of Sports, Arts, Culture and Recreation operates within a Constitutional Mandate, drawn from Schedules 4 and 5 of the Constitution of South Africa, 1996, which describes areas of exclusive provincial legislative competence. Part A of the schedules lists the following as provincial competencies: Archives, other than National Archives, Libraries, other than National Libraries, Museums, other than National Museums, Provincial Cultural Matters, Provincial Recreation and amenities and Provincial Sports. Part B of the same schedule lists the competencies in which the Provincial Department has a role to support and monitor local government's amusement facilities, local amenities, sports facilities, municipal parks and recreational facilities.

The SDM Sports, Recreation, Arts, Culture and Heritage Directorate is located within the Community Services Cluster.

The Sedibeng District Municipality (SDM) therefore does not have a direct legislative competency to provide the respective functional areas mentioned above nor own such facilities in this regard. However, the SDM has a rich cultural and political history emanating from its role throughout the different epochs of History in relation to obtaining holistic basic Human Rights and ultimately adding to the achievement of Democracy in South Africa. Thus, the importance of the SDM promoting and developing the Heritage of this region including sustaining and preserving our Heritage remains a fundamental priority. In this context the SDM is leasing the three (3) museums and two (2) theatres from the local municipalities within our area to ensure the promotion of our Cultural Heritage as well as the preservation of Heritage Resources.

The Arts and Culture Division has two Theatres under its supervision, namely the Vereeniging and Mphatlalatsane Theatre in Zone 14 Sebokeng. The facilities are fully utilised by the local communities to enhance the development of the various genre's of the Arts and assist in the establishment of the various Arts and Culture forums and to promote a climate conducive for the creative Industries to enhance economic development while building social cohesiveness.

The SDM submitted a report to Council with regard to the conditions at the Mphatlalatsane Theatre in Sebokeng. The theatre was subsequently closed for renovations in November 2013. An application for the inclusion of the Mphatlalatsane Theatre in the Sebokeng Cultural Precinct was submitted and approved. The SDM will advertise tenders for the necessary maintenance, renovations and upgrade.

A Regional Craft hub has been established at the old Sharpeville Police Station on a temporary basis to promote creative industries and improvement of livelihoods. Silk Screening and Glass Beads Project have been established as part of the Regional Crafts Hub through a Provincial Grant.

Through the "Arts to the People" program, ordinary citizens show case their talent for further development and nurturing and audience development is promoted in alignment with Regional, Provincial and National Commemorative days.

In order to promote and support identified Arts and Culture events, the SDM support projects and programmes as well as events hosted by Gauteng SACR as prescribed in the MOU.

To develop local talent, six (6) Choreographers were sponsored to attend the Abuja Carnival in Nigeria in November 2013. Local Choreographers participated in the Provincial Choreographers workshop in preparation for the Provincial Carnival that took place in December 2013.

In an attempt to support the development of Theatre stage productions, a professional theatre production were hosted at the Vereeniging Civic Theatre as part of the Human Rights Month celebrations. The Shake-Xperience Production company presented two plays, "Nothing but the Truth" and "Animal Farm" to Secondary school learners as these are the set work for English First Language.

SDM hosted the auditions for the Provincial Puisano Live Jazz Band successfully at the Sharpeville Community Hall on the 15 and 28 June 2014. Three (3) developmental Jazz bands were given the platform to showcase their talent.

The SDM hosted the Indigenous Gospel Festival as part of the Human Rights Celebration on 08 and 09 March 2014. During the previous year on 17 November 2013 auditions were held at the

Mphatlalatsane Theatre for local Indigenous Gospel Choirs. These auditions were also hosted in the all the other regions in Gauteng. The final that took place in March 2014 at the Vereeniging Civic Theatre was the culmination of the previous auditions.

The Heritage Division is responsible for the Vaal Teknorama, the Sharpeville Heritage Precinct and the Heidelberg Transport Museums. The Heritage precinct include the old Sharpeville Police Station Museum, the Freedom Walk, the Sharpeville Exhibition and the Sharpeville Hall, that is currently managed by the Arts and Culture Department, as well as the Heroes Acre development at the Phelindaba cemetery in Sharpeville.

This division is responsible for museum management at the various facilities mentioned as well as the identification, preservation, restoration and declaration of Heritage sites as well as research and archiving of information in the region.

The Heritage Division has the added responsibility of driving GNC (Geographical Name Change) process in conjunction with the Provincial Department SACR, SAGNC and Local Municipalities. A GNC Policy has been developed and was approved by Council. In November 2013 the SDM in partnership with Gauteng Province launched the SDM GNC Committee at a Public Meeting. Several names have been submitted for change. A name change process will be rolled at in 2014/2015 including the submission of Name Change Applications to the Minister of Arts and Culture.

The Heritage Division is linking to all strategic Institutions like Tertiary History institutions, the National Heritage Council, SAHA, SAHRA and both the Provincial Department SACR and National Department of Arts and Culture and numerous Heritage Museums throughout the Country like Museum Africa, Apartheid Museum, Freedom Park, Luziko Museums, the Helen Josephs Memorial centre and the Robben Island Museum to assist in creating strategic partnerships that would assist in adopting best practices around museum management, exchange of exhibitions and assistance in capturing Oral History of local communities in the Vaal. "The Voices of the Vaal" is an oral History project initiated in this regard.

Identified Heritage Sites, some declared and some only identified for declaration, was submitted to the National Heritage Council for inclusion in the National Liberation Route.

Facilitated an information gathering project in partnership with the Heritage Association and the Voortrekker Monument for the possible upgrade of Anglo Boer War Cemeteries in the Lesedi area.

The Nangalembe Night Vigil Massacre Commemoration was successfully hosted by SDM. The family has been approached in regard to the exhumation of Chris Nangalembe's remains from Avalon to the Evaton Cemetery, however, an agreement has been reached with the family to keep it on hold as they are not impressed with the condition of the Evaton Cemetery. The Department is currently facilitating the upgrading, declaration and preservation of the Nangalembe Memorial as a Heritage site.

Human Rights Month Programme Report for 2014 was signed off by Mayoral and Council. In 2014 the Human Rights celebrations on 21 March 2014 was a National event with the President attending the commemoration. The Sharpeville Exhibition Centre hosted the Achmed Katrada Foundation exhibition for the duration of Human Rights Month.

The SDM hosted the unveiling of the new Constitutional Square Plaque as part of the Human Rights and Anglo Boer War commemorations. The EM officially unveiled the plaque and led a wreath lying for

the victims of the Anglo Boer War at the Peace Monument in the Constitution Square on 12 March 2014.

The Boipatong Massacre Commemoration was successfully hosted by SDM in June which included the wreath laying with the families of the victims.

Gautang Department of DID, in conjunction with Gautrain is in the process of constructing the Boipatong Memorial and Youth Centre. The memorial will include a permanent exhibition on the history of Boipatong and the Boipatong Massacre of 1992. The Boipatong Memorial will be managed by the SDM after completion. Hand-over of the memorial will be in 2014/2015.

Libraries and Information Services are currently provided by the Local Municipalities in accordance with the Grant Funding received directly from Provincial Treasury for the financial year 2013/2014.

| Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|-------------------------|--|---|----------------------------------|---|---|---|---|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | Year 1 | Year 3 | | |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| | | (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) |
| Service Objective xxx | | | | | | | | | |
| Promote and develop the Heritage of our Region | Host and support commemorative days as per National, Provincial and Regional | Four | Four | Four | Four | Six i.e. Vaal Uprising, Tour to Freedom Park, Nangalembe, Constitution Plague and Anglo Boer War, Human Rights, Boipatong | Four | Four | Four |
| | Support Geographic Name Change Process | Implement GNC Programme | Regional Workshops with ELM, LLM and MLM. List of corrupted names compiled | GNV process facilitated successfully region wide. GNC Policy approved by Council. List of corrupted and derogatory names verified | Approve and implement GNC Policy | GNC Policy approved by Council. Regional GNC Committee established and launched at Public Meeting. Workshops to verify names to be held | GNC Policy approved by Council. Regional GNC Committee established and launched at Public Meeting. Workshops to verify names to be held | Implement GNC Programme as per GNC Policy under the leadership of the GNC Committee | Implement GNC Programme as per GNC Policy under the leadership of the GNC Committee |

| Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|--|---|---|---|---|---|--|--|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | Year 1 | Year 3 | | |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| | | (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) |
| | Identify, declare and restore Heritage Sites depending on available funds | Identification of Heritage Sites, Application for declaration of identified Heritage Sites. Management of Heritage Sites | Applications for declaration of Heritage Sites done | Applications for declaration of Heritage Sites done | Heritage Sites, museums and theatres managed by SDM | Heritage Sites, museums and theatres managed by SDM in accordance to lease agreements with local municipalities | Heritage Sites, museums and theatres managed by SDM in accordance to lease agreements with local municipalities | Manage, restore, upgrade Heritage Sites, museums and theatres pending budget availability and applications to source funding | Manage, restore, upgrade Heritage Sites, museums and theatres pending budget availability and applications to source funding |
| | Coordinate and support Arts and Culture Programmes | Arts and Culture Programmes supported accordingly | Arts and Culture Programmes supported accordingly | Arts and Culture programmes supported in accordance to the SACR MOA | Arts and Culture programmes supported in accordance to the SACR MOA | Arts and Culture programmes supported in accordance to the SACR MOA | Arts and Culture programmes supported in accordance to the SACR MOA | Arts and Culture programmes supported in accordance to the SACR MOA | Arts and Culture programmes supported in accordance to the SACR MOA |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p> | | | | | | | | | |

| Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | | Year 0 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 8 | 8 | 8 | 0 | 0% |
| 7 - 9 | 5 | 5 | 5 | 0 | 0% |
| 10 - 12 | 9 | 9 | 9 | 0 | 0% |
| 13 - 15 | 34 | 34 | 34 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 57 | 57 | 57 | 0 | 0% |

| Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000 | | | | | |
|--|----------|-----------------|-------------------|----------|--------------------|
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | -188382 | -226848 | -194529 | -153348 | -48% |
| Expenditure: | | | | | |
| Employees | 11775963 | 12398198 | 12058227 | 11736349 | -6% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 2792970 | 3152369 | 2565109 | 2160686 | -46% |
| Total Operational Expenditure | 14568933 | 15550567 | 14623336 | 13897035 | -5% |
| Net Operational Expenditure | 15738949 | 14850184 | 14091564 | 14050383 | -6% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

SDM has successfully implemented relevant programmes and projects as planned. The SDM achieve system is still one of the best in the country.

3.13 CEMETORIES AND CREMATORIUMS

CEMETORIES & CREMATORIUMS

The function around Cemeteries and Crematoriums reside with local municipalities. The SDM play a distinctive role through the Municipal Health Services Programmes in the surveillance of premises. There are more than 600 service providers from all over Gauteng who make use of the

current cemeteries and crematoriums in the Region. All funeral undertaker's premises and mortuaries needs to comply with the minimum legislative requirements and have also to be issued with a Certificate of Compliance.

T 3.13.2

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

.INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Child care services are primarily provided by Provincial Social Department in terms of the Child Care Act. The District supports the services rendered at the level of local municipalities and province.

Priority programmes on gender, women, youth and people with disabilities are facilitated through the various forums and structures. To perform this function, intergovernmental as well as community structures have been established to facilitate joined planning and integration. In terms of implementation, the district's main focus is on special groups; namely Youth, People with Disabilities, Ex- combatants, Women and Gender. Policies have been developed to guide implementation of programmes relating to these groups. Community Forums relating to the respective groups as well as technical stakeholders committees have been established to ensure coordination and implementation of developmental programmes.

In terms of child care services, a District Early Childhood Development Forum has been established to facilitate implementation of the Sedibeng Early Childhood development policy. The main purpose is to improve access to ECD services and alleviate registration backlog of informal creches. To date 48 Day care mothers, each taking care of six (6) children are supported by the Department of Social Development and Hollard Foundation.

| Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|----------------------|--------|--------------------|--------------------|--------|----------------------|--------------------|---------------------|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | | Year 1 | Year 3 | |
| | | Target 2012/13 | Actual | Target 2013/14 | | Actual | Target 2014/15 | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (viii) | *Current Year (ix) | *Following Year (x) |
| Service Indicators (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective xxx | | | | | | | | | |
| Facilitate Youth Economic Development programmes | 4 Economic Development programmes for Youth were facilitated namely NARYSEC, Energy Cooperative, Leainerships Youth centre services | 1000 Youth | 3200 | 3200 | 3500 | 3700 | 3200 | 3500 | |
| Facilitate Gender Socio Economic Empowerment | 4 Socio - Economic programmes were planned to support gender services capacity building for cooperatives, Genderbased Violence, Life skills programmes and calender events | 3 programmes | 3 | 3 | 3 | 4 | 3 | 3 | |
| Facilitate Socio - Economic empowerment programmes for People with Disabilities | Capacity building and life skills development for People with Disability and Calendar events | 4 programmes | 4 | 4 | 3 | 3 | 3 | 3 | |
| Facilitate Socio - Economic empowerment programmes for Ex-combatants | Capacity building on entrepreneurship and skills development | 3 | 3 | 3 | 4 | 4 | 3 | 3 | |
| Child Care services | Capacity building for child | 0 | 8 | 8 | 8 | 6 | 16 | 20 | |

| | | | | | | | | | |
|--|-------------------------------------|--|--|--|--|--|--|--|--|
| | care practitioners (Day care model) | | | | | | | | |
|--|-------------------------------------|--|--|--|--|--|--|--|--|

| Employees: Child Care; Aged Care; Social Programmes | | | | | |
|---|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| (02) | 1 | 1 | 1 | 0 | 0% |
| (05) | 4 | 4 | 4 | 0 | 0% |
| (07) | 7 | 7 | 7 | 0 | 0% |
| (09) | 1 | 1 | 1 | 0 | 0% |
| (10) | 3 | 3 | 3 | 0 | 0% |
| (8) | 7 | 8 | 6 | 5 | 63% |
| Total | 23 | 24 | 22 | 5 | 29% |

| Financial Performance Year 0: Child Care; Aged Care; Social Programmes | | | | | | R'000 |
|--|---------|-----------------|-------------------|---------|--------------------|-------|
| Details | Year -1 | Year 0 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | -10541 | -20943 | -20358 | -11412 | -84% | |
| Expenditure: | | | | | | |
| Employees | 4781143 | 4860570 | 5001797 | 4859495 | 0% | |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! | |
| Other | 206059 | 117304 | 126666 | 195434 | 40% | |
| Total Operational Expenditure | 4987202 | 4977874 | 5128463 | 5054929 | 2% | |
| Net Operational Expenditure | 4997743 | 4998817 | 5148821 | 5066341 | 1% | |

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The control and management of pollution is one of the priority programmes of the Department: Environment & Clean Energy. Pollution control is also one of the x9 programmes situated within Municipal Health Services (MHS) with specific reference to water, air and soil. The MHS function is rendered by local municipalities on behalf of the Sedibeng DM through a Service Level Agreement. Pollution control and surveillance of premises is done on a routine basis and covers all aspect around illegal dumping, sanitation, noise pollution, industrial pollution, odours, dust, and water and air pollution. The repeal of the Health Act, Act 63 of 1977, in 2012 meant that additional workload has been placed on the SDM to manage all aspects of environmental health on state owned premises prisons, hospitals etc. The ever increasing demand for services is putting strain on the limited resources within the SDM

Up until June 2014 (the year of review), a total number of 30 AELs (Atmospheric Emission Licenses) have been issued to various industries in the Sedibeng region, AELs are in effect tool to manage emissions from industrial activities. The SDM in collaboration with GDARD had to take strong action on several occasions during 2013/14 to prevent pollution of the environment caused as a result of illegal dumping of medical waste in Lesedi dumping of industrial and hazardous chemicals in Midvaal and a number of air pollution related incidences in Emfuleni

SERVICE STATISTICS FOR POLLUTION CONTROL

Air Quality Management

The National Environmental Management: Air Quality Act, Act 39 of 2004, has delegated the function of Air Quality Management to the Metropolitan and District Municipalities. As per this delegation the SDM is now responsible for the Atmospheric Emission Licencing function for all industries that are listed in terms of Section 21 of the Air Quality Act. Sedibeng DM has resumed the function and issued 30 Atmospheric Emission Licences in the 2013/14 financial year. A service provider was appointed to repair and supply new analyzers for the Meyerton station.

The air quality within the Sedibeng DM continues to be a challenge as the particulate matter ambient air quality standard is continuously exceeded throughout the district. The accidence of the ambient air quality standards signifies that the air quality in the region is in a poor state. An Air Quality Management Plan was developed for the purpose of identifying interventions that can be implemented to improve the air quality in the region. SDM is participating in the implementation forums for the priority area. The SDM is the implementing agent of the air quality management plan.

The two air quality monitoring stations of the municipality are still not operational mainly due to vandalism that occurred in the stations and lack of funds for maintenance. There are plans to re – commission the station by installing new particulate matter and sulphur dioxide analysers in the two stations with the intention of installing other pollutant analyses over the next three years. It is envisaged that the two new analysers will be operational by September 2014. No data could be collected during the financial year.

| Employees: Pollution Control | | | | | |
|------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 4 | 4 | 4 | 0 | 0% |
| 4 - 6 | 2 | 2 | 2 | 0 | 0% |
| 7 - 9 | 2 | 2 | 2 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 10 | 10 | 10 | 0 | 0% |

| Financial Performance Year 0: Pollution Control | | | | | |
|--|----------|-----------------|-------------------|----------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | -533 | -901066 | -1944 | -979 | -91949% |
| Expenditure: | | | | | |
| Employees | 4340457 | 4629905 | 4759026 | 4793540 | 3% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 13942400 | 17769185 | 17563668 | 15945523 | -11% |
| Total Operational Expenditure | 18282858 | 22399090 | 22322694 | 20739064 | -8% |
| Net Operational Expenditure | 18283390 | 23300156 | 22324638 | 20740043 | -12% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

All pollution and illegal dumping complaints received by the SDM Environment Department are treated as a priority and are attended to within 24 hours. Complainants are also duly informed on progress and outcome of investigations.

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

Due to budget constraints no project was undertaken during this financial year

COMPONENT F: HEALTH

3.17 CLINICS

Primary Health Care services migrated to the Province during the period under reporting and that PHC per se is a Provincial competency.

District and Metropolitan municipalities are mandated to render Municipal Health Services. "Health services" at District level refer thus to Municipal Health Services

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Municipal health services (MHS) is the non - personal side of health services which is preventative in nature and is rendered within a wide legislative framework.

The SDM render the service as per legislative mandate which serve as the first line of defence in health care management. The full package of Municipal Health Services is rendered to communities which comprise the following :

- Water quality monitoring
- Waste management
- Surveillance of premises
- Health Surveillance of premises
- Communicable disease control (excluding immunisation)
- Chemical safety
- Disposal of the dead
- Food control
- Pollution control

The top delivery priorities during 2013/14 were centred around Surveillance of premises with specific focus on pre school institutions and funeral undertakes. The SDM succeeded in the update of it's data base on the above which allow for the proper monitoring and surveillance of these premises in ensuring a safe and healthy environment

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

HIV&AIDS

The impacts of HIV&AIDS at municipality level are illustrated from the following perspectives (a) how HIV-infection and AIDS impact on the municipality as an organisation i.e. currently and in the future where politicians and employees may be infected and affected. This is in light of the resultant absenteeism, politician/employee turnover rate, low morale, job hopping, increasing costs of recruitment and retraining; which may result in poor service delivery. (b) how HIV-infection and AIDS impact on the residents who may be infected and affected; with the resultant increased demand and supply of goods and services; poor municipality revenue due to unemployment of residents and ultimate poor local economic growth.

As mandated by the vision of the White Paper on Developmental Local Government, Municipalities are expected to take a lead (as they have the constituencies and jurisdiction) in all endeavours to prevent and mitigate the spread of HIV and manage the socio-economic and governance impacts of AIDS.

Municipalities should increasingly seek innovative ways and approaches to manage HIV&AIDS, at the same time utilising their core areas of expertise and embed the management of this scourge into an everyday business practices. This is premised from the fact that municipalities are doers, enablers and coordinators. In addition, municipalities should strive towards a stable and vibrant society as the impacts of HIV&AIDS increase the cost of doing business both in the world of work and government.

PRIORITIES

For the period, the following priorities were identified and implemented. These are in line with the National Strategic Plan 2012-2016. They are:

(1) Facilitate the implementation, monitoring and evaluation of Ward-Based-oriented HIV&AIDS and TB programmes

The district utilised 216 ward-based coordinators to do daily door to door educational campaigns to increase and improve knowledge of HIV&AIDS and their impacts. Three hundred and forty nine thousand eight hundred and sixty one houses were visited (cumulatively), reaching six hundred and twenty two thousand three hundred and ninety nine people-sessions (cumulatively). In the process ward coordinators referred seventeen thousand seven hundred and seven people to relevant government departments for services, including food parcels, identification cards, grants and rehabilitation. One million one hundred and seventy three thousand three hundred and sixty three condoms were distributed on request to individuals, including the distribution of one hundred and eighteen thousand and thirty seven information booklets which were given to individuals for ease of access to services within the region.

Ward-based programme contributed to an increase in HCT services utilisation. This is illustrated by one hundred and forty two eight hundred and ninety eight people utilising these services; thus knowing their HIV-status. To attest to this, Human Science Research Council HIV incidences and prevalence

Report has shown a decline in new infections at 1.7% as compared to 1.9% in their previous study. In addition, fifty thousand three hundred and fifty one eligible people are on Antiretroviral drugs; thus improving their lives; hence HIV prevalence has increased as a sign of sustaining people on the ARVs and also improving the regional life expectancy.

Health facilities have circumcised twelve thousand three hundred and fifty males, at the same time seven hundred and sixty seven males have undergone traditional initiations schools practice, with two deaths and four of them being treated at the hospitals for illnesses and physical abuses. The traditional surgeons have reached one thousand four hundred and fifty four community people, including schools governing bodies, SAPS and CPF with information regarding initiation. The by-law regulating Initiation schools will soon come to effect.

The district is also financially assisting Community-based organisations to infiltrate their constituencies with HIV, STIs, TB and other ailments. For this financial year, South African Council of Churches with Emfuleni Faith-based organisations structure have reached twenty three thousands nine hundred and forty three of their church members, including the clergy; traditional health practitioners reached four hundred and eight of their members; women group has reached seven hundred and fifty nine women across the district with reproductive health, HGIV&AIDS and prevention of women and children abuse.

(SEPWAF), a Sedibeng People Living with HIV Forum reached and enrolled six hundred and twenty five people in their support groups. In Partnership with Youth Development Unit, we reached eight hundred and seventy seven youth through youth centres and campaigns, while the men's forum reached one hundred and three men on focused group discussion in relation to women, child and substance abuse.

(2) Protect human rights of people living with HIV/TB, and OVCs to reduce discrimination and increase effective utilisation of services

Through interdepartmental collaboration, government departments implement programmes that earmarked for mitigation of stigma and discrimination of employees living with HIV. Most departments have support groups spearheaded by their Employee Assistance Programme. The district also trained thirty five Peer Educators to assist in educating other employees on issues relating to HIV&AIDS. In addition, mainstreaming of HIV&AIDS was implemented through Sports, where more than five thousand people were reached through the tournaments across the district.

Big companies, including Arcelor Mittal, Cape Gate, Mtech, Eskom, Pick n Pay, LTM, Checkers and the others, are implementing HIV&AIDS policies and programmes in the workplace; hence a reduction in litigations, an improvement in HCT utilisation and enrolment onto the Antiretroviral programme. Institutions of higher Learning have also increased their HIV&AIDS programmes to employees and their students. Twenty eight public safety trauma center counselors were trained in Comprehensive HIV&AIDS Counseling and Peer Education.

(3) Conduct monitoring, research and surveillance

The district hosted the Provincial AIDS Council (chaired by the Premier), four District AIDS Councils meetings and eight Local Municipalities AIDS Councils meeting. It is encouraging to see active

participation of all stakeholders in the AIDS Councils, including government departments, civil society structures, hospitals and Institutions of Higher Learning.

The Interdepartmental Collaboration Committee, comprising of all government departmentst within the region; and also acting as the technical working committee for the District AIDS Council, hosted the Mandela Day, World AIDS Day at Evaton West, three Service Expos (Sebokeng hostel, Evaton West and Sharpeville (Tshepiso), reaching three thousand two hundred and eighty eight people.

BACKGROUND: HEALTH AND SOCIAL DEVELOPMENT DIRECTORATE

The purpose of the Directorate is to promote the health and social development of our communities focusing mainly on two strategic objectives; namely:

- Support the development of the District Health System within the context of provincialization. Currently primary health care clinic services are implemented and managed by the Local Municipalities and Province. The staff and the health facilities are a local municipality and provincial responsibility. The view is to have the services under a single authority guided by The Health Act No 61 of 2003. The district therefore coordinates activities and supports implementation of plans on health across the district. District Health Technical Committee involving provincial as well as local municipality managers has been established to facilitate consultative processes and joint planning. The District Health Council which is established in terms of the Health Act and chaired by the District Member of Mayoral Committee responsible for health plays an over side role to health matters across the district.
- Promote social development of our communities.
- To perform this function, intergovernmental as well as community structures have been established to facilitate joined planning and integration. In terms of implementation, the district's main focus is on special groups; namely Youth, People with disabilities, Ex combatants, Women and Gender. Policies have been developed to guide implementation of programmes relating to these groups. Community forums relating to the respective groups as well as technical stakeholders committees have been established to ensure coordination and implementation of developmental programmes.

Note: Recent legislation includes the National Health Act 2004

3.17 CLINICS

INTRODUCTION TO CLINICS

Primary health care clinic services are implemented and managed by the Local Municipalities and Province. The staff and the health facilities are a local municipality and provincial responsibility. The district coordinates activities and supports implementation of plans on health across the district. District Health Technical Committee involving provincial as well as local municipality managers has

been established to facilitate consultative processes, joint planning and implementation of health programmes.

There is a total of 38 clinics across the District; all providing comprehensive primary health care service inclusive of HIV and AIDS.

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Clinics are a competency of the Local municipalities, SDM provides support and coordination roles.

3.18 AMBULANCE SERVICES

This service is provided by the Provincial Government.

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION;
ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND
INSPECTIONS, ETC

The control over the preparation, transport and storage of food is yet another priority programme within the district. Monitoring and continuous surveillance across the district ensured that no food poisoning cases were reported during 2013/14. The SDM participate in the food sampling programmes in collaboration with the National and Provincial departments of health.

The total percentage of food premises complying with minimum environmental health standards has risen to 68% and were issued with Certificates of Acceptability.

Informal food trade is also well monitored and programmes are in place to assist food handlers who enter into the informal trading with food staffs. Education and training on the handling and storage of food was done on 50% of the childhood facilities within the district.

The district play a role in the adjudication and registration of informal ECD Centres to get these facilities to comply with minimum health standards in order to qualify for the feeding scheme as implemented by the Provincial department of Health

The hygiene quality and standard of milk products within the District remain problematic and needs further attention.

The control and licensing of abattoirs is Provincial function

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc. OVERALL:

The SDM render environmental health services (Health inspections) which rely mainly on human capital, through a Service Level Agreement with the local municipalities. The gap between the ever increasing operational cost and the equitable share allocation to the District for the service is widening, hence very little funds are available for capital projects. The current allocation is inadequate and will have to be revised at National level as the service impact directly on the lives of people.

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Directorate of Community Safety is made up the following divisions:

- Social Crime Prevention Unit
- CCTV Surveillance Unit
- VIP Close Protection Services
- Security Events Planning Unit

Disaster Management is a separate and independent directorate from Community Safety, whilst Licensing Service Centres falls within the Directorate of Transport, Infrastructure Development.

The District does not have a competency for Traffic Services and Fire and Rescue Services, hence; they are located at the Local Municipalities and Emergency Medical Services is at a Provincial level.

3.20 POLICE

INTRODUCTION TO POLICE

This function is at a Local Municipality and Metro level in the form of traffic services and Metropolitan Police, respectively, whilst at National level this function is rendered by the South African Police Services.

As part of the IDP Strategy, the District Municipality support this policing function through active participation at joint law enforcement operations where focus is on by conducting awareness by issuing community safety awareness pamphlets and public engagements on safety and security aspects.

| Employees: Community Safety | | | | | |
|--|-----------------------|-------------------|-----------------------|--|---|
| Job Level | Year -1 | Year 0 | | | |
| Administrators | Employee s | Post s | Employee s | Vacancies (fulltime equivalent s) | Vacancie s (as a % of total posts) |
| | No. | No. | No. | No. | % |
| Director: Community Safety (Job level 02) | 1 | 1 | 0 | 1 | 100% |
| Assistant Manager: Crime Prevention (Job level 04) | 1 | 1 | 1 | 0 | 0% |
| Coordinator Social Crime Prevention (Job level 05) | 1 | 2 | 1 | 1 | 50% |
| Head: VIP Protection Unit (Job level 05) | 1 | 1 | 1 | 0 | 0% |
| CCTV Operations Officer (Job level 06) | 0 | 1 | 0 | 1 | 100% |
| VIP Protection Officers (Job level 07) | 14 | 14 | 14 | 0 | 0% |
| Events Safety Planning Officer (Job level 07) | 1 | 1 | 1 | 0 | 0% |
| Security Investigating Officer (Job level 07) | 1 | 1 | 1 | 0 | 0% |
| Evidence & Data Processor (Job level 07) | 2 | 2 | 2 | 0 | 0% |
| CCTV Technicians (Job level 07) | 2 | 2 | 2 | 0 | 0% |
| Admin Assistant (Job level 09) | 1 | 1 | 1 | 0 | 0% |
| CCTV Receptionist (Job level 10) | 1 | 1 | 1 | 0 | 0% |
| General Worker (Job level 11) | 1 | 1 | 1 | 0 | 0% |
| Total | 27 | 29 | 27 | 3 | |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |

Sedibeng District Municipality, towards National Development Plan - Vision 2030 which seeks to “*Build Safer Communities*” is involved in community safety programs through its “*IDP Strategic Objective: Provide an integrated support in ensuring that communities are safe and secure*”.

The implementation process plan thereof is executed through the Council approved Community Safety Strategy 2013 – 2017, which is monitored by the multi-faceted Community Safety Forum made of various stakeholders from safety and security cluster across the region and province.

The under-mentioned key deliverables were adopted for the financial year 2013/14:

Finalize and monitor CCTV Systems

For an oversight purpose, four (04) CCTV Status Reports were submitted to Council to keep it abreast of both operational and technical developments related to the performance of the CCTV systems. Submission of status reports is done on a quarterly basis. The effectiveness of the CCTV system is also evident through the number of incidents captured and reported throughout the year. Out of 96 CCTV cameras installed across the region, about 381 incidents were captured, and 40 arrests were made in this regard.

Facilitate and monitor maintenance and repairs services of the CCTV System

CCTV Maintenance & Repairs Plan is in place after the appointment of a service provider to render these services for a three years period. Attached to this maintenance & repairs plan, is a provision for the transfer of skills whereby two identified internal Council employees will be trained and developed accordingly in CCTV systems to enable Council to acquire internal skills at termination of the contract.

Four (04) infrastructural damages on CCTV System network were registered, which resulted in a down-time and non-existence of CCTV coverage in the affected areas. Insurance claims were lodged accordingly, and ultimately repairs were made and video link restored.

Implementation of the Community Safety Strategy

This Community Safety Strategy 2013 – 2017 serves as framework through which the development and implementation process of community safety programmes in the region should be based. As a result, about 121 programmes were conducted and supported in the form of awareness campaigns and conducting special joint operations. Some of key programmes directly coordinated and implemented by SDM included the under-mentioned:

- Two (02) Community Safety Forums established (Lesedi Local Municipality and Midvaal Local Municipality)
- Eleven (11) Schools Safety Search & Seizure Operations conducted
- Four (04) Cleaning Campaigns conducted
- Three (03) Rural Safety Meetings coordinated
- Ten (10) Learners Correctional Facilities visits coordinated
- Five (05) Community Corrections programmes participated in
- Eighteen (18) Gender Based Violence programmes conducted

- Thirteen (13) Drug Awareness Campaigns conducted
- Four (04) Cleaning Campaign conducted

The other 51 is the programmes that were supported in the form of external meetings and workshops attended, crime prevention and awareness programmes conducted by other stakeholders.

Promote Business Against Crime initiatives to improve investor perception of crime and willingness to invest in the region

This initiative seeks to invite business people to actively participate in community safety programmes. Targeted areas include the CBDs, Shopping Malls and other Small Businesses. As a result Business Against Crime Forums, were established Sebokeng, Evaton and Vereeniging. Emanating from this process, six (06) BAC meetings were held in Sebokeng (02), Evaton (02) and Vereeniging (02).

Effective and functional Community Safety Forum (IGR)

This forum is made up of various stakeholders from safety and security cluster, and is responsible for coordination of community safety programmes in the region. To ensure that this coordination process was effectively executed, about sixteen (16) meetings were held in this regard.

Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting

This deliverables was intended to conduct awareness and induct other role-players on the importance of compliance to legislations in relation to events safety planning and hosting. In this regard, reference was made to the role of these pieces of legislation, Safety at Sports and Recreational Events Act No. 02 of 2000, Gatherings Act No. 205 of 1993, Environmental Management and Waste Act No. 59 of 2008, and other related Acts. As a result, twelve (12) compliant events were held, supported with Events Safety Plans.

3.21 FIRE

| Financial Performance Year 0: Fire Services | | | | | |
|---|---------|-----------------|-------------------|---------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 0 | 0 | 0 | 0 | #DIV/0! |
| Expenditure: | | | | | |
| Fire fighters | | | | | |
| Other employees | 722310 | 738088 | 776542 | 776539 | 5% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 118097 | 279469 | 278815 | 290374 | 4% |
| Total Operational Expenditure | 840407 | 1017557 | 1055357 | 1066913 | 5% |
| Net Operational Expenditure | 840407 | 1017557 | 1055357 | 1066913 | 5% |

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Sedibeng District Municipality is only responsible for the Section 84 (1)(j) in the Municipal structure Act and do not render Fire brigade operational duties. The Directorate also coordinate the Emergency Services Forum with the Local Fire & Rescue Services to assist the Local Fire services with planning & standardizing of the Fire Brigade services and to discuss all issues pertaining to Fire Services, challenges & planning.

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The control of public nuisance at district level is implemented through the Municipal Health Services programmes and which are rendered local municipalities through the SLA on Municipal Health services within the SDM. These programmes are delivered to all urban and rural communities throughout the district. All public nuisances are taken up with the relevant departments within the local municipalities or the other spheres of government. The standard operating procedures for special events at the SDM provide specifically for the control public nuisances at special events.

Animal Licensing is a local municipality function

INTRODUCTION TO DISASTER MANAGEMENT

The Sedibeng Disaster Management Directorate is established within the Community Services cluster and is striving towards the elimination of all avoidable disasters in the Sedibeng District Municipality thereby supporting the social and economic development of our communities.

The key mission of the Directorate is to develop and implement a holistic and integrated disaster management planning and practice in a cost effective and participatory manner, thus ensuring the preparedness of our communities to prevent and respond to disasters.

Service Delivery priorities:

Ensure the state of readiness and alertness aimed at combating potential disaster situations within the region through plans.

Ensure Public Awareness programs to minimize Risks in the Sedibeng Region.

Ensure effective service delivery of the Sedibeng Emergency Communication Centre

Ensure effective implementation of specialised fire fighting services by Locals through monitoring, managing & capacitation of Fire Services.

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL,
CONTROL OF PUBLIC NUISANCES, ETC

The addressing of all Environmental health nuisances within the district is a priority. The protocol on complaints management dictate that all nuisances be attended to and addressed within 24 hours. All these complaints are recorded and monitored through the monthly and quarterly reporting protocol on MHS

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL,
CONTROL OF PUBLIC NUISANCES, ETC

SERVICE STATISTICS FOR DISASTER MANAGEMENT

Disaster Management Plan has been reviewed & adopted by Council for the financial year as per the legislative requirement. The key objective for the annual review of the plan is to ensure that processes that are to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur within the region are updated and applicable.

A total of 27 incidents were attended to by Disaster Management and responded to.

During the term the directorate provided drinking clean water to the following areas: Midvaal Chicken Farm, De Deur and Makokong, all in all a total of 355 000 litres water were provided to the above areas.

The total number of people who received assistance amount to 388.

The financial cost amount to R 110293.00

The Emergency Communication Centre received a total of 25667 calls in the 2014-2015 financial year.

The directorate held the following campaigns:

- Barrage Door to Door: (Emfuleni Local Municipality).

The theme for this program was, winter awareness fire safety in homes & Emergency Centre function.

- Vereeniging Taxido Road Show: (Emfuleni Local Municipality).

Themes covered included: Promotion of the 10177 emergency number and the functioning of the Emergency Communication Centre, home safety

- Old Secilo: (Midvaal Local Municipality):

The theme for this program was, as water safety as this area was hit by floods. Key topics covered during the campaign include: Risk of fast running water, Emergency Centre functioning. Emergency/First Aid

- Sibonile School for the Blind: (Midvaal Local Municipality): The theme for this year was, as per the UN/ISDR 2013, "Living with Disability and Disasters". Motivation for the theme is that persons with

disabilities are among the most excluded in society, and their plight is magnified when a disaster strikes. Key topics covered during the campaign include: Fire Safety, Emergency Centre functioning Emergency/First Aid

- Makokong (Midvaal Local Municipality): 12 July 2013. Themes covered included: Promotion of the 10177 emergency number and the functioning of the Emergency Communication Centre, home safety Over 50 community members were reached

- Boiketlong primary school (Emfuleni Local Municipality) on the 26th of July 2013. Themes covered included Promotion of the 10177 emergency number and the functioning of the Emergency Communication Centre, Home safety, First AID. Over 1000 people were reached. The programme was jointly run by Sedibeng, PDMC and AL-IMDAAD foundation (Humanitarian NGO), came in and donated Hats and Gloves to the School Kids. Ekurhuleni Disaster Management team was also part of the delegation.

- Ratanda Youth Centre (Lesedi Local Municipality)

The campaigns conveyed several important messages that were an impetus for this program.

The messages promoted during the campaign include: Promotion of the Sedibeng 10177 emergency numbers, STOP, DROP & ROLL fire technique, Safe handling and use of electrical Appliances and Safety use of household energy (paraffin).

| Disaster Management | | | | | | | | | |
|--|---|-------------------------|----------------|-----------------------|-----------------------|----------------|-------------------------|-----------------------|------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | Year 0 | | Year 1 | | | Year 2 | Year 3 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (viii) | *Current Year (ix) | *Following Year (x) |
| Service Objective xxx | | | | | | | | | |
| Implemented Disaster Management programs | Identify and Develop Disaster Mngt PIER programs | 2 | 2 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Develop and implement Public Information & Education Relations (PIER) Programs for the Public Information & Education Relations (PIER) Unit | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Implemented Disaster Management IGR systems | Review and Update Disaster Management Plan | 1 revised plan | 1 revised plan | 1 revised plan | 1 revised plan | 1 revised plan | 1 revised plan | 1 revised plan | 1 revised plan |
| | Ensure the functionality of regional Emergency Services forum with local municipalities | 0 | 0 | 0 | 3 | 4 | 4 | 4 | 4 |
| | Ensure establishment of MOA for the provision of Call-Taking and Dispatching of | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Implemented MSA Section 84 (1)j principles in fire services | Manage the processing of specialized fire fighting claims from Locals | 12 | 12 | 12 | 12 | 12 | 8 | 8 | 8 |
| | Develop capacity assessment of the regional Fire Fighting services | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Implemented disaster Emergency Communication Centre programs | Ensure quality service provision of the Emergency Communication Centre Systems | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Develop training program for the Disaster Management ECC personnel | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| <p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p> | | | | | | | | | |

| Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc. | | | | | |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | -1230 | -2460 | -1045 | -522 | -371% |
| Expenditure: | | | | | |
| Employees | 1438438 | 1512382 | 1515383 | 1563885 | 3% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | |
| Other | 95092 | 108402 | 88182 | 88632 | -22% |
| Total Operational Expenditure | 1533531 | 1620784 | 1603565 | 1652516 | 2% |
| Net Operational Expenditure | 1534761 | 1623244 | 1604610 | 1653039 | 2% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT:

The overall performance of Disaster Management for the period has been successful. The department achieved most of its objectives as stipulated in the service delivery and budget implementation plan (SDBIP).

The endeavors to create disaster resilient communities within our region is achieving great momentum & this attribute to less incidents or emergencies related to informal or formal shack / house fires. This is achieved through effective public education & awareness programs.

The engagement with different stakeholders to manage some of the disasters or emergencies has been successful. The collaboration with stakeholders like the Department of Water Affairs, SA Weather Services and Management of Vaal Dam during recent floods attributed to effective management of the incident.

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.23 SPORT AND RECREATION

- Sedibeng SRACH has for the 2013/14 financial year signed MOA/SLA with Gauteng Department of SACR to collaborate on various Sports development programs to be hosted in Sports Hubs located in the three local municipality's sports facilities to promote the following sporting codes; Football, Rugby, Cricket, Netball, Boxing, Basketball and Aquatics;

-
- SDM participated in the Gauteng Boxing Indaba 6th & 7th September and the Netball Indaba in October 2013;
 - Hosted Sports against HIV awareness program in the three local municipalities between April and May 2014, supported by the Regional Sports Council.
 - SDM Councillors and employees participated successfully in 19 Sporting Codes, in 24 Categories in the 2013 OR Tambo Games which were held on the 25th October 2013 at the University of Pretoria. Five trophies were won.
 - To date, SALGA has initiated a learning exchange meeting between City of Tshwane and Sedibeng with its Local Municipalities (Emfuleni, Midvaal and Lesedi) which were held on the 19 February and 18 March 2014. Communiqué was also sent to the District to activate the District LOC based on challenges experienced in 2009. The LOC which consists of all member municipalities had their first meeting on the 25th March in Sedibeng. The Provincial Executive Committee (PEC) has approved the date of the Games to be hosted by Sedibeng on the 24th October 2014 and that the affiliation fee be increased from R3000.00 to R5000.00 per member municipality.
 - The project has been on hold due the failure of the Lotto to deposit the outstanding funds to Sedibeng to finalise the project.
 - After numerous follow ups a second tranche was paid to Sedibeng on the 19th June 2014. Sedibeng has currently paid all outstanding invoices which were kept on hold, the remaining funds will be utilised to complete part of the project.
 - Sedibeng needs to provide a progress report for Lotto to release the last tranche should the report be found to be satisfactory.

| Employees: Sport and Recreation | | | | | |
|---------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 2 | 2 | 2 | 0 | 0% |
| 7 - 9 | 1 | 1 | 1 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 1 | 1 | 1 | 0 | 0% |
| Total | 6 | 6 | 6 | 0 | 0% |

| Financial Performance Year 0: Sport and Recreation | | | | | |
|--|---------|-----------------|-------------------|---------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | -579 | -1124 | -490 | -245 | -359% |
| Expenditure: | | | | | |
| Employees | 1285135 | 1424687 | 1295525 | 1177936 | -21% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 393160 | 532000 | 406744 | 365070 | -46% |
| Total Operational Expenditure | 1678295 | 1956687 | 1702269 | 1543006 | -27% |
| Net Operational Expenditure | 1678874 | 1957811 | 1702759 | 1543251 | -27% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

Sports and Recreation is not sufficiently funded by Municipalities, Business and Communities as where there are facilities they are often vandalized or abused in different communities and is not driven properly by Sports organizations or Federations in the Sedibeng District and is driven by too much individuals and not holistic societal passion of creating a sporting society ethos.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

SDM has a functional Council and all of its executive offices, i.e. Office of the Executive Mayor, Office of the Chief Whip and Office of the Speaker. This political management cluster is led by the Executive Mayor. The Municipal Manager is responsible for the administration wing of the municipality. SDM's main function as district municipality is to coordinate and facilitate implementation of programmes and projects, and also to support its local municipalities. Top 3 service delivery priorities were good governance, local economic development and proper financial management for a sustainable municipality. SDM is run properly and is governed accordingly. Under or LED, we managed to assist and develop local SMMEs, through various capacity programmes rolled out. Our biggest achievement is that of Auditor General's audit opinion, that SDM received a 'clean audit', i.e. unqualified opinion without matters of emphasis in the 2012/13 financial year. This is an opinion SDM gears up to maintain.

| Financial Performance Year 0: The Executive and Council | | | | | R'000 |
|--|----------|-----------------|-------------------|----------|--------------------|
| Details | Year -1 | Year 0 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | -12653 | -23968 | -29048 | -17684 | -36% |
| Expenditure: | | | | | |
| Employees | 11129147 | 11840944 | 12921295 | 12774756 | 7% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 17300750 | 16684696 | 18135704 | 17546900 | 5% |
| Total Operational Expenditure | 28429897 | 28525640 | 31056999 | 30321656 | 6% |
| Net Operational Expenditure | 28442550 | 28549608 | 31086047 | 30339340 | 6% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

3.25 FINANCIAL SERVICES

| Employees: Financial Services | | | | | |
|-------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 3 | 3 | 0 | 0% |
| 4 - 6 | 9 | 9 | 9 | 0 | 0% |
| 7 - 9 | 8 | 8 | 8 | 0 | 0% |
| 10 - 12 | 6 | 6 | 6 | 0 | 0% |
| 13 - 15 | 2 | 2 | 2 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 28 | 28 | 28 | 0 | 0% |

| Financial Performance Year 0: Financial Services | | | | | |
|--|------------|-----------------|-------------------|------------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | -231305768 | -238412640 | -257805621 | -238551920 | 0% |
| Expenditure: | | | | | |
| Employees | 8153116 | 8222886 | 8084557 | 7963304 | -3% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 45039798 | 32016718 | 38979012 | 40515415 | 21% |
| Total Operational Expenditure | 53192914 | 40239604 | 47063569 | 48478720 | 17% |
| Net Operational Expenditure | 284498682 | 278652244 | 304869190 | 287030640 | 3% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

3.26 HUMAN RESOURCE SERVICES

In the 2012/13 financial year, SDM Council approved a new organogram to guarantee an alignment between its employees and their functions. Introduction and implementation of ePMS (electronic Performance Management System) was a success as employee performance was monitored effectively. Human Resources managed staff information, support and development. A healthy relationship between management and labour was always maintained and managed at all times.

| Employees: Human Resource Services | | | | | |
|------------------------------------|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | | Year 0 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 3 | 2 | 1 | 50% |
| 4 - 6 | 5 | 5 | 5 | 2 | 66% |
| 7 - 9 | 7 | 7 | 7 | 1 | 16% |
| 10 - 12 | | | | | |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| 16 - 18 | | | | | |
| 19 - 20 | | | | | |
| Total | 15 | 16 | 15 | 4 | 33% |

| Financial Performance Year 0: Human Resource Services | | | | | |
|--|------------|-----------------|-------------------|---------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | -351734 | -2214645 | -2205266 | -342519 | -547% |
| Expenditure: | | | | | |
| Employees | 6830687 | 7161317 | 6107079 | 6207697 | -15% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 1040449 | 2758800 | 2680809 | 2783554 | 1% |
| Total Operational Expenditure | 7871136,01 | 9920117 | 8787888 | 8991251 | 2% |
| Net Operational Expenditure | 10271851 | 11002533 | 11196517 | 9333770 | -18% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Sedibeng District Municipality Information Management (IM) Department maintains all the computer, wide area and local area networks in the Vereeniging, Vanderbijlpark and Midvaal municipal area. Currently nearly 2,190 computer workstations and 25 servers are supported by the IM Department from three decentralised offices. As technology is needed continuously, the IM Department deliver standby and support to its users uninterrupted, 24 hours a day.

The main objectives of the IM Department are to ensure proper utilization of Council's ICT resources as well as providing strategic direction and a technology growth path for the region. The IM Department strives to find better, faster, and more economical ways of delivering a world class ICT service in pursuit of a smarter Sedibeng.

The IM Department's focus this year was influenced by two strategic objectives, namely working towards providing a world-class ICT infrastructure in support of a "smart Sedibeng" and secondly, to improve municipal financial and administrative support, throughput and capabilities.

To achieve these objectives, the IM Department focussed on the following projects in line with the Sedibeng IDP:

1. Phase 3 roll-out of fibre cabling to all municipal offices, clinics and libraries including CCTV sites

This project runs over a period of five years and aim to link all the main nodal points (Council buildings, CCTV routes) in the District through fibre. Year 3 kicked off with a budget of R 12 million Rand to complete and lay down an estimated 70 kilometres of fibre cable.

This objective was achieved in time and on budget with the final trenching of 2.1km of 4 core fibre, 16.9km of 12 core fibre, 45.8km of 24 core cable and 1.3km of 48 core fibre. The final amended and reviewed budget spending on the project totalled R 12,391,429.00 in the 2013/2014 Financial Year.

The roll-out of optic fibre to all municipal offices, clinics and libraries is a priority project in the IT Department. The installation of the fibre is informed by the objectives that seek to create data connectivity to every municipal office, library, clinic and youth centres across the District. This will, amongst other things increase participation by the broader society. This project will contribute to reshaping the District's economy to be more inclusive and broad based by opening up new opportunities for the marginalized communities.

2. Maintaining adequate operations and procedures to ensure high up-time of systems and networks

The department continued to ensure a 93% average uptime during the period under review. The infrastructure remained stable and the environment is secure and performing at an optimal level. All software licenses are up to date and all system resources are continuously monitored to ensure peak utilization. Anti-virus signatures are updated on-line and distributed in real-time ensuring swift identification of infiltrations.

3. Development of an IT Strategic Plan

The envisioned IT Strategic Plan will outline IT's past, present, and future in Sedibeng, noting the current context in which the IT services operate, building upon past achievements, capitalizing on lessons learned, and charting a clear course for tomorrow's IT efforts. The plan outlined should be in a forward-looking perspective and present a clear vision and goals for the entire IT environment, benchmarking against related industry standards and should recommend an appropriate distribution of tools in a cost effective manner.

Progress with this project is steady, with the target date of June 2016; additional inputs will be fed into the plan to align with the move toward establishing a Metropolitan River City by 2016.

| ICT Services Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|----------------------|------------|--------------------|--------------------|------------|---------------------|--------------------|--------------------|
| Service Objectives | Outline Service Targets (ii) | Year -1 | | Year 0 | | | Year 1 | Year 3 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (vii) | *Current Year (ix) | Following Year (x) |
| World class ICT infrastructure in support of a "Smart Sedibeng" | Roll-out of fibre cabling to all municipal offices, clinics and libraries including CCTV sites | 12,000,000 | 12,829,000 | 12,000,000 | 12,200,000 | 12,391,429 | 9,000,000 | 0 | 0 |
| | Implement a full Disaster Recovery Plan for the District | 100,000 | 90,714 | 60,000 | 24,560 | 4,560 | 29,560 | 35,000 | 35,000 |

| Employees: ICT Services | | | | | |
|-------------------------|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | | Year 0 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 3 | 3 | 0 | 0% |
| 4 - 6 | 9 | 9 | 9 | 0 | 0% |
| 7 - 9 | 19 | 19 | 19 | 0 | 0% |
| 10 - 12 | 0 | | | 0 | 0% |
| 13 - 15 | 0 | | | 0 | 0% |
| 16 - 18 | 0 | | | 0 | 0% |
| 19 - 20 | 0 | | | 0 | 0% |
| Total | 31 | 31 | 31 | 0 | 0% |

| Financial Performance Year 0: ICT Services | | | | | |
|--|---------|-----------------|-------------------|--------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 6 969 | 16 460 | 6 957 | 7 250 | -127% |
| Expenditure: | | | | | |
| Employees | 13 001 | 13 726 | 13 180 | 13 636 | -1% |
| Repairs and Maintenance | 651 | 481 | 772 | 744 | 35% |
| Other | 6 282 | 7 773 | 6 124 | 6 128 | -27% |
| Total Operational Expenditure | 19 933 | 21 980 | 20 076 | 20 509 | -7% |
| Net Operational Expenditure | 12 964 | 5 520 | 13 119 | 13 258 | 58% |

| Employees: ICT Services | | | | | |
|-------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 5 | 5 | 3 | 2 | 40% |
| 4 - 6 | 12 | 12 | 7 | 5 | 42% |
| 7 - 9 | 27 | 27 | 21 | 6 | 22% |
| 10 - 12 | 4 | 4 | 0 | 4 | 100% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 48 | 48 | 31 | 17 | 35% |

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

| Capital Expenditure Year 0: ICT Services | | | | | |
|---|----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 0 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 10148000 | 15148000 | 15030905 | 32% | |
| Computers & printers (inclusive of software) | 2000000 | 1784245 | 1577829 | -27% | 280 |
| Vehicle | 0 | 215755 | 215754 | 100% | 150 |
| Fibre optic - External Networks | 8148000 | 12200000 | 12391429 | 34% | 320 |
| Fibre optic - Internal Networks | 0 | 948000 | 845893 | 100% | 90 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | |

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The overall performance of the IT Services component in Sedibeng was excellent. Throughout the period the availability of systems and resources were high (over 93%) and is sure to be maintained and improved further in the forthcoming period.

The Department reviewed various Policies during the period and cognizance was taken of recommendations made by the Office of the Auditor General to further improve efficiencies in our IT governance process. Review of Policy ensures that they remain current, recognize changes in the environment and align with best practice models.

In our Technical Support section, two technicians underwent specialized IT training and gained valuable skills and knowledge to invest back into our environment. Our IT team is not just a mass of people coming together to work on a daily basis, it is a unit that works together in order to achieve a collective goal and ultimately serve the interest of our constituents. The main benefit Sedibeng derives from training our staff is improved efficiency. A well trained staff will help reduce the risks of potential disasters, security breaches and breakdowns in service delivery, and it will assist the employee to give his or her best in any given task.

During the period there were no security breaches and no loss of data occurred. Our firewalls and peripheral devices functioned well and protected the environment from infections, infiltrations, hacking and excessive browsing.

The scope of IT will further be enhanced in the forthcoming period as an effort will be made to draw and implement an IT Strategic Plan for the whole of the district. This Strategic Plan will assist IT to

focus on items of relevance and importance. This would ensure that resources (time, talent, money) be properly allocated to those activities that provide the most benefit. The plan will ensure resilience in an ever changing market, where new technology is appearing on a daily basis. Realistic objects with attainable goals could be set, aligning performance with budget allocation in an environment where growth can be accelerated and improved.

On grassroots level, there is a continued effort to align systems, software, IT structures and resources, in both the District Municipality and the local Municipalities, to ensure a seamless integration into a solid cost effective platform, harnessing productivity, skills and resources. This will achieve our goal of improved service delivery by providing high quality ICT services and align with the e-Government drive.

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Legal Services:

The topic addresses Property, Legal, Risk Management and Procurement Services. Each of these functions is managed in different departments. This comment will therefore address only the Legal Services function. The key objective for Legal Services is to ensure an enabling legal environment for Council to operate in. This is achieved by the, *inter alia*, rendering of support in the development and vetting of contract, the provision of legal advice to council committees and other functionaries, the perusal of reports and other documents and providing legal comments thereon and the rendering of legal support in the development of by-laws, policies and other documents. Legal Services is also tasked with the management of legal cases instituted by the municipality and the defence of actions that are instituted against the municipality.

The overall objective for the department is ensuring the proper management of Council business. Its other divisions are the committee administration section which renders effective secretarial services to Council and its committees, the Records section which continues to be the best nationally and auxiliary services, which provides a courier service and a printing service to the organisation. The presence of Legal Services is felt in every aspect of Council work, municipalities being a highly regulated environment with a myriad of legislation and regulations that need to be complied with. Legal Services assist in this regard by providing advice when called upon to do so, maintaining a presence at meetings, providing advice in relation to the interpretation of legislation and other legal instruments.

A crucial part of the service that this unit provides is in the development or vetting of contracts. This function is potentially fertile ground for legal challenges and consumes a lot of time and expertise to perform effectively. It is an important indicator of the department's effectiveness in this regard that there has not been a single instance where the municipality was sued as a result of its contracts, this despite the large number of contracts that were dealt with in the period being reported on.

Contract management and administration in particular, and legal services in general cannot be done by the staff in the department. It is a support services department and its work feeds off the inputs and instructions provided by the rest of the organisation. The quarterly contract management meetings are an example of the symbiotic relationship the department has with the other offices, and are aimed at improving the understanding of each functionary of what contract administration entails, the red flags that all should be on the look-out for etc. It is intended that information sessions that go beyond the administration and management of contracts be held going forward, in order to improve performance, efficiencies and co-operation among the internal stake-holders.

| Employees: Property; Legal; Risk Management; and Procurement Services | | | | | |
|---|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | | Year 0 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0% |
| 4 - 6 | 5 | 5 | 5 | 0 | 0% |
| 7 - 9 | 4 | 4 | 4 | 0 | 0% |
| 10 - 12 | 1 | 1 | 1 | 0 | 0% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 13 | 13 | 13 | 0 | 0% |

| Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services | | | | | |
|--|----------|-----------------|-------------------|----------|--------------------|
| | | | | | R'000 |
| Details | Year -1 | Year 0 | | | Variance to Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | -10649 | -21677 | -19188 | -11071 | -96% |
| Expenditure: | | | | | |
| Employees | 9371958 | 9448768 | 10178180 | 9979389 | 5% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | #DIV/0! |
| Other | 6945371 | 6282940 | 8060127 | 8617410 | 27% |
| Total Operational Expenditure | 16317329 | 15731708 | 18238307 | 18596799 | 15% |
| Net Operational Expenditure | 16327978 | 15753385 | 18257495 | 18607871 | 15% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

| Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services | | | | | |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | Year -1 | Year 0 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 120 | 125 | 100 | 95 | -32% |
| Expenditure: | | | | | |
| Employees | 125 | 244 | 250 | 248 | 2% |
| Repairs and Maintenance | 25 | 244 | 250 | 248 | 2% |
| Other | 45 | 244 | 250 | 248 | 2% |
| Total Operational Expenditure | 195 | 732 | 750 | 744 | 2% |
| Net Operational Expenditure | 75 | 607 | 650 | 649 | 6% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

The Sedibeng District Municipality is in a process to implement the Turn Around Strategy on Airports services. Other services under this component are provided by the local municipality and provincial government.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

INTRODUCTION

Section 46 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates that a municipality must prepare for each financial year a performance report. The Sedibeng District Municipality developed a Performance Management System which is utilized to management, monitor and evaluate the performance of the municipality against predetermined objectives which are encapsulated in the Integrated Development Plan (IDP). This report is thus drawn from the established performance system.

This report is submitted in accordance with the Local Government: Municipal Systems Act, No. 32 of 2000 and the Local Government: Municipal Finance Management Act, No. 56 of 2003. The key deliverable is that the Accounting Officer must submit the Annual Performance Report to Auditor General by 31 August each year.

BACKGROUND

This Annual Performance Report for the Financial Year 2013/14 is structured in accordance with SDM's electronic Performance Management System (ePMS), and in compliance with stipulations of relevant legislations. All Clusters reported against deliverables and targets set as annual milestones. The system has an inherent Dashboard serving as the Monitoring tool. This tool gives progress status against the set deliverables in all Clusters.

In terms of progress in the year under review, the Municipality has progressed very well against set deliverables and targets. The Sedibeng District Municipality planned 398 programmes and projects in the 2013/14 Financial Year, as captured in the Service Delivery and Budget Implementation Plan (SDBIP). SDM successfully implemented 336 (84%) of all planned programmes/projects in the year under review. This status is demonstrated by the electronic Performance Management System introduced in SDM and successfully implemented by all managers.

The 16% of targets not achieved in 2013/14, cuts across some Directorates in various Clusters. SDM has put in place relevant action plans and corrective measures to address targets not met in the year under review.

The table below (Table 1) reflects summary of performance by the SDM against all set targets in the 2013/14 financial year.

Table 1 - Consolidated statistics on the organisational performance per Office/Cluster.

| Office /Cluster | Total Targets | Targets Met | % Targets Met | Targets Not Met | % Targets Not Met |
|---|---------------|-------------|---------------|-----------------|-------------------|
| Office of the Executive Mayor | 12 | 12 | 100% | 0 | 0% |
| Office of the Chief Whip | 12 | 10 | 83% | 2 | 17% |
| Office of the Speaker | 11 | 10 | 90% | 1 | 10% |
| Office of the Municipal Manager | 42 | 39 | 93% | 3 | 7% |
| Finance | 35 | 35 | 100% | 0 | 0% |
| Corporate Services | 63 | 56 | 88% | 7 | 12% |
| Community Services | 61 | 60 | 97% | 1 | 3% |
| Transport, Infrastructure & Environment & Licensing | 84 | 39 | 46% | 45 | 54% |
| Strategic Planning & Economic Development | 78 | 75 | 96% | 3 | 4% |
| TOTAL | 398 | 336 | 84% | 62 | 16% |