

A1982 DRAFT ANNUAL REPORT: FINANCIAL YEAR 2018/19

(15/1/8/1/1)

Office of the Municipal Manager

1. PURPOSE

The purpose of the annual report 2018/19 is to:

- (a) Provide a record of the activities of the Sedibeng District Municipality during the financial year 2018/19.
- (b) Provide a report on performance against the budget of the Sedibeng District Municipality for the 2018/19 financial year reported on.
- (c) Promote accountability to the local community for the decisions made throughout the year by Sedibeng District Municipality.

2. INTRODUCTION

Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that: "Every municipality and municipal entity must for each financial year prepare an annual report in accordance with its guidelines."

That Annual Report includes:

- a) The annual financial statements of the Municipality, and consolidated annual financial statements, submitted to the Auditor-General for audit in terms of section 126 (1) of the MFMA.
 - b) The Auditor-General's audit report in terms of section 126 (3) of the MFMA and in accordance with section 45 (b) of the MSA; on the financial statements in (a) above;
 - c) The annual performance report of the Municipality as prepared by the Sedibeng District Municipality in terms of section 45(b) of the Local Government: Municipal Systems Act 32 of 2000 (MSA);
 - d) An assessment of the arrears on municipal taxes and service charges;
 - e) An assessment of the Municipality's performance against the measurable performance objectives referred to in Section 17 (3)(b) of the MFMA for revenue collection from each revenue source and for each vote in the Municipality's approved budget for the financial year.
 - f) Corrective action taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); and
 - g) Recommendations of the Municipality's Audit Committee.
-

3. BACKGROUND

Annual reports are the key reporting instruments for the Municipality to report against the performance targets and budgets outlined in their strategic plans.

4. DISCUSSION

This Annual Report contains information on service delivery, in addition to Annual Financial Statements and the Audit Report. It is a backward-looking document, focusing on performance in the financial year that has just ended. It reports on how the budget for that financial year was implemented. It further assists other Stakeholders and oversight bodies to measure the performance of the institution.

5. ALIGNMENT WITH COUNCIL STRATEGIES

The Annual Report 2018/19 is submitted as a summative reflection of the performance of the municipality over the financial year under review.

6. FINANCIAL IMPLICATIONS

There are no financial implications in the report given that it is a reporting document; expenditure has already been incurred during implementation of the set targets in line with the municipal budget in the year under review.

7. LEGAL/CONSTITUTIONAL IMPLICATIONS

This report is in accordance with Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA)

8. CONCLUSION

That Annual Report 2018/19, be regarded as the primary instrument of accountability, in which the Executive Mayor and Accounting Officer report on implementation performance in relation to the budget and the SDBIP, and the progress being made in realising the IDP priorities.

9. RECOMMENDATION

It is therefore recommended

9.1 THAT the contents of the Draft Annual Report, attached as Annexure “A”, be noted.

10. ANNEXURE

* Annexure “A” -Draft Annual Report 2018/2019

**EXTRACT OF THE MINUTES OF THE 118TH COUNCIL MEETING HELD ON
30 AUGUST 2019**

"A1982 DRAFT ANNUAL REPORT: FINANCIAL YEAR 2018/19

(15/1/8/1/1)

Office of the Municipal Manager

RESOLVED

THAT the contents of the Draft Annual Report, attached as Annexure "A", be noted."

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

Council held on: 30 AUGUST 2019
Signed by: REFILWE MHLWATIKA
Designation: DIRECTOR
Legal And Support Services

A1982 DRAFT ANNUAL REPORT: FINANCIAL YEAR 2018/19

2. (15/1/8/1/1)

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It is therefore recommended

9.1 THAT the contents of the Draft Annual Report, attached as Annexure "A", be noted.

10. ANNEXURE

* Annexure "A" -Draft Annual Report 2018/2019

2018/2019

DRAFT ANNUAL
REPORT

Volume I

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INTRODUCTION

The purpose of the Annual Report, according to sec 121 (2) of the Municipal Finance Management Act 56 of 2003 is to:

- (a) To provide a record of the activities of the municipal during the financial year to which the reports relates;
- (b) To provide a report of performance against the budget of the municipal and;
- (c) To promote accountability to the local community for the decisions made throughout the year by the municipality.

Section 127(2) of the Municipal Finance Management Act, 56 of 2003; dictates that the Executive Mayor must within seven months after the end of the financial year, table in Council the Annual Report of the Municipality. In addition, sec 46 of the Municipal Systems Act, 44 of 2003, requires that:

- (1) A municipality must prepare for each financial year an annual performance report reflecting –
 - (a) The performance of the municipality and of each external service provider during that financial year;
 - (b) A comparison of the performances referred to in paragraph (a) with target set for and performances in the previous financial year; and
 - (c) Measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

Therefore, Sedibeng District Municipality presents and tables the draft Annual Report for 2018/2019 financial year; and this has been prepared in compliance with Section 121(4) (a), (b), (e), (g) and (h) of the MFMA. The annual Report includes the following:

- the Municipal Annual Performance Report;
- the Annual Financial Statements of the Municipality;
- the Auditor General's report on municipal performance measures and financial audit report including corrective action taken or to be taken by the Municipality on issues raised in the audit reports.

This report provides information about the administration's financial and operational performance for the twelve months under review. It also reflects the municipal progress against the objectives of its Integrated Development Plan (IDP). The content of this annual report is structured around the five R's plus two strategic focus areas (pillars) and their underlying objectives, as contained in the municipality's five-year IDP

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

a. Vision:

A succinct narrative on the direction of travel, key strategic objectives and the major changes that are being addressed. This is the most important single statement in the Annual Report.

b. Key Policy Developments:

This is based on Strategic alignment to the Provincial Growth and Development Strategy, and the IDP strategies included in the IDP especially with focus on impact and outcome achieved – bearing in mind that foreword provides details that should be included in the chapters to follow.

c. Key Service Delivery Improvements:

Comment on the major successes of the year included and provide an indication of challenges overcome.

d. Public Participation:

Methods and/or processes used to increase public awareness on service availability engage public in decision making and improve accountability to communities.

e. Future Actions:

Initiatives committed whereby service delivery will be improved over the next few years.

f. Agreements / Partnerships: Announcements on special partnerships initiated.

g. Conclusion: Final thoughts on the year.

(Signed by :) _____

Mayor/Executive Mayor

Delete Directive note once comment is completed – The Mayor may wish to make brief mention of initiatives attempted that were not entirely successful in the interests of accountability and forming a closer, trusting relationship with the community.

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

Delete Directive note once comment is completed - Municipal Manager to provide brief comments on improvements made to service delivery and 'mechanisms' or initiatives' initiated during the year to improve overall efficiency and effectiveness of municipal activities. Provide specific references with regard to: (i) the alignment of services to IDP indicators and Council priorities; (ii) service delivery performance; (iii) financial sustainability as represented by the financial health ratios; (iv) the efforts the municipality is making to conserve power and water in its offices and other facilities to compliment the conservation measures its residents are being requested to adopt in their own housekeeping; and (v) provide details of administrative policies made during the year reflecting the pressures from the world recession that impact on everyone (e.g. restrictions on conferences and other events outside your municipality and the use of meeting accommodation other than your municipality's own venues).

Please describe any shared service arrangements (e.g. sharing ICT; payroll, billing, revenue collection; or internal audit) your municipality has entered into with other municipalities (or other organisations). Give the reasons and the effects.

T 1.1.1

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.2.1. INTRODUCTION AND BACKGROUND

The Sedibeng District Municipality is classified as a Category B municipality by the Municipal Demarcation Board in terms of Section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established in the year 2000 through the integration of various councils that had previously served the Vaal and the surrounding areas.

The municipality is the only area in Gauteng province that is situated at the southern tip of the provinces, and strategically borders three provinces, namely, Free State, North West and Mpumalanga. The other fact and strategic niche is that the municipality is the only one in the province that is located on the banks of Vaal River and Vaal Dam; covering the area formerly known as the Vaal Triangle.

Sedibeng is a stone throw away from Johannesburg. Legally, the municipality is comprised of three Local Municipalities i.e. Emfuleni Local Municipality, Midvaal Local Municipality and Lesedi Local Municipality. The municipality also includes areas of historical epochs such as Sebokeng, Evaton, Sharpeville, Boipatong Bophelong and Ratanda and towns which include Vereeniging, Vanderbijlpark, Meyerton and Heidelberg.



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Sedibeng offers a variety of cultural, heritage attractions and historical experiences. Some of these are the heritage sites related to South Africa Wars OF 1899-1902 and the two World Wars that followed. The Sharpeville Precinct still stands as the reminder and the hallmark of the Massacre of 21 March 1960, when 68 people lost their lives during the pass laws protests.



The Vaal River on the southern border of Sedibeng constitutes one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng. The River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape. Construction of the Vaal Dam was completed in 1938 but its capacity was later extended during the 1950s.

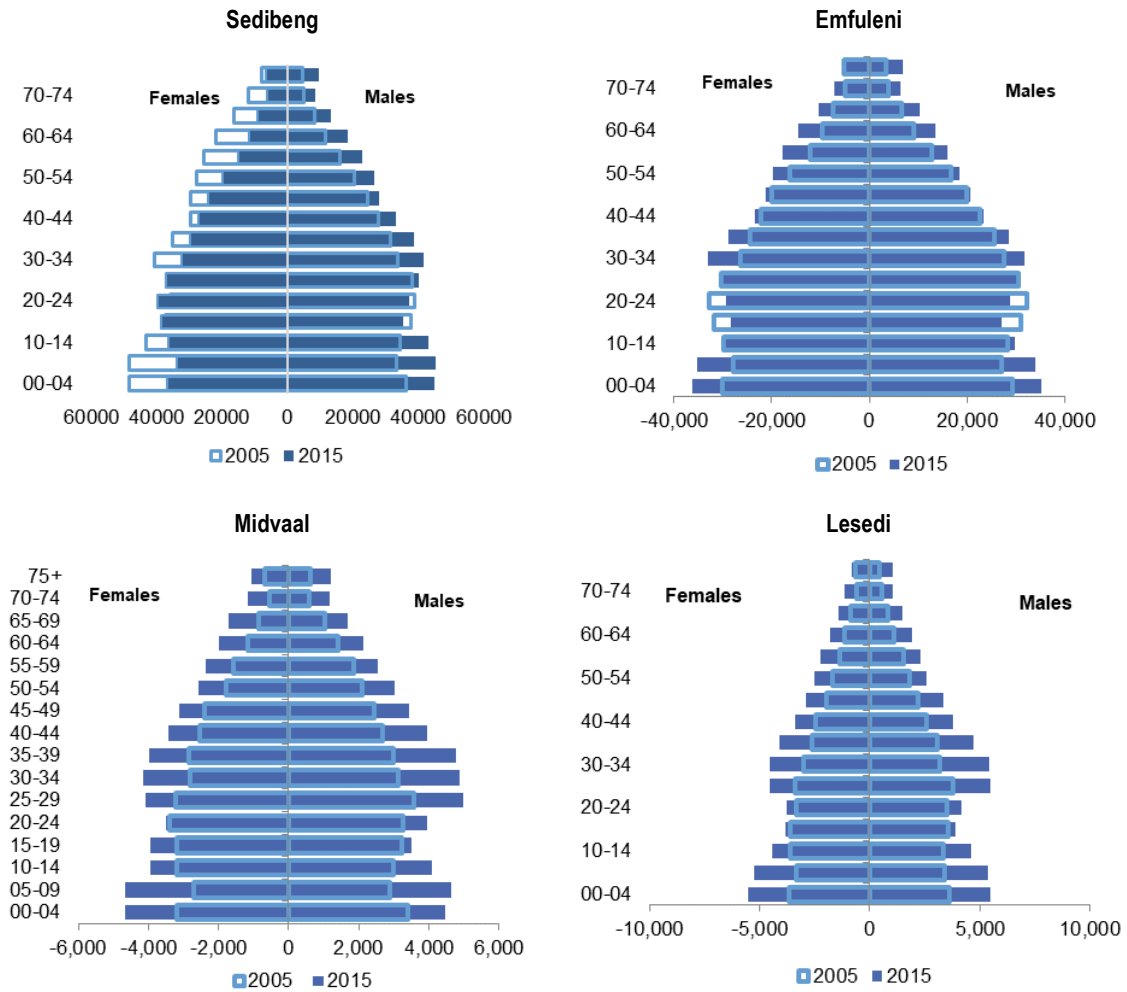
The tourism town of Vaal Marina is located on the banks of the dam in the Midvaal Local Municipality. Development of irrigation farming, tourism and agro-processing industries are of central importance to Sedibeng, especially in the Midvaal and Lesedi municipal areas.

1.2.2. POPULATION:

The population structure of the Sedibeng region (including its local municipalities) has change notably between 2005 and 2015. Figure 1 below looks at the population dynamics in detail. For the district overall, female population has declined quite notable across all age cohorts (except 15-19, 20-24, and 25-29 age cohorts) between 2005 and 2015, whilst the same male population age cohorts have increased during the same period. Comparing local municipalities, Emfuleni was the only municipalities with declines in population, particularly for 15-19 and 20-24 age cohorts. In Midvaal and Lesedi, population increased between 2005 and 2015, for all age cohorts. Overall, the Sedibeng region has a youth population bulge and comprises of those between 15 and 64 years of age which are part of the working age population.

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Figure 2.1: Sedibeng's Population Pyramid in 2005 and 2015

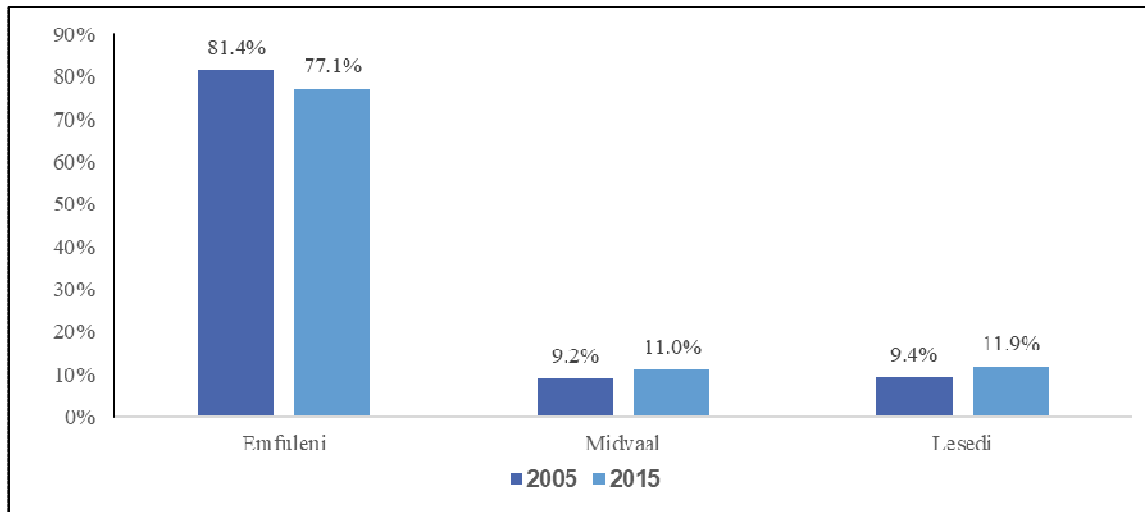


Source: IHS Global Insight (2016)

Figure 8 shows the local municipalities' share of the total regional population for 2005 and 2015. Although the share of population has declined between 2005 and 2015, Emfuleni accounted for the highest proportion of Sedibeng population, at over 70 per cent in 2015. In Midvaal and Lesedi, the share of population rose by over 1.5 percentage points between 2005 and 2015.

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Figure 2.2: Population shares in 2005 and 2015



Source: IHS Global Insight (2016)

Table below are summary of the status quo of the population situation in Gauteng and the Sedibeng region.

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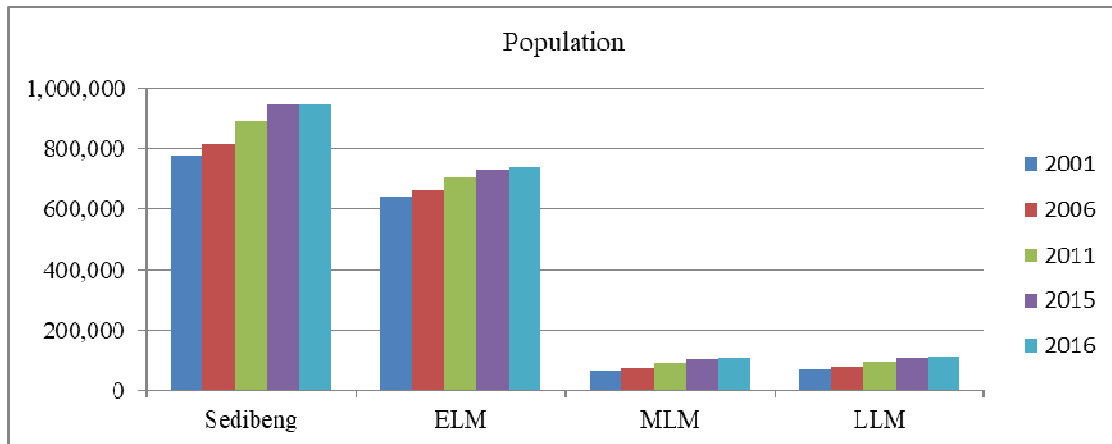
Table 2.1: Provincial, District and Local population figures

Year	Gauteng		Sedibeng		Emfuleni		Midvaal		Lesedi	
	Population	Population growth rate	Population	Population growth rate	Population	Population growth rate	Population	Population growth rate	Population	Population growth rate
1996	8 139 176		746 676		623 136		57 359		66 181	
1997	8 351 962	2.61	752 447	0.77	627 613	0.72	58 487	1.97	66 347	0.25
1998	8 566 079	2.56	758 588	0.82	632 022	0.70	59 827	2.29	66 739	0.59
1999	8 771 354	2.40	764 209	0.74	635 589	0.56	61 340	2.53	67 280	0.81
2000	8 975 132	2.32	769 883	0.74	638 835	0.51	63 031	2.76	68 017	1.10
2001	9 189 869	2.39	776 441	0.85	642 448	0.57	64 962	3.06	69 031	1.49
2002	9 408 139	2.38	783 517	0.91	646 149	0.58	67 068	3.24	70 300	1.84
2003	9 626 243	2.32	790 753	0.92	649 676	0.55	69 277	3.29	71 799	2.13
2004	9 857 202	2.40	799 066	1.05	653 780	0.63	71 677	3.46	73 610	2.52
2005	10 101 566	2.48	808 499	1.18	658 516	0.72	74 239	3.58	75 744	2.90
2006	10 348 748	2.45	818 410	1.23	663 306	0.73	76 910	3.60	78 193	3.23
2007	10 628 223	2.70	832 076	1.67	670 692	1.11	79 900	3.89	81 485	4.21
2008	10 903 317	2.59	845 966	1.67	677 909	1.08	82 915	3.77	85 141	4.49
2009	11 214 648	2.86	861 891	1.88	686 747	1.30	86 092	3.83	89 052	4.59
2010	11 555 339	3.04	878 112	1.88	695 879	1.33	89 419	3.86	92 813	4.22
2011	11 907 709	3.05	893 603	1.76	704 382	1.22	92 839	3.82	96 382	3.84
2012	12 250 534	2.88	908 025	1.61	712 064	1.09	96 185	3.60	99 775	3.52
2013	12 574 211	2.64	921 802	1.52	719 504	1.04	99 311	3.25	102 987	3.22
2014	12 874 997	2.39	934 707	1.40	726 516	0.97	102 201	2.91	105 990	2.92
2015	13 151 268	2.15	946 817	1.30	733 176	0.92	104 858	2.60	108 783	2.64
2016	13 427 665	2.10	959 955	1.39	740 967	1.06	107 430	2.45	111 558	2.55
Status quo	Increase in population to over 13 million people in the last two years.	Annual growth rate from 1996-2016: 3.25%	Population also increasing significantly during past 6 years.	Annual growth rate from 1996-2016: 1.43%	Population increased with 14 451 people in the last 3 years.	Annual growth rate from 1996-2016: 0.95%	Population increase with over 30 000 people in the last 10 years.	Annual growth rate from 1996-2016: 4.36%	Population also continuously increasing.	Annual growth rate from 1996-2016: 3.43%

Source: IHS Global Insight (2016)

Contents

Figure 2.3: Total population of the Sedibeng District and its locals



Source: IHS Global Insight (2016)

From Table 1 and Figure 3 it is evident that all of the region's population have increased year on year. ELM boasts the largest population in the comparison and is thus the largest contributor to Sedibeng's population. MLM has experienced the largest annual growth rate of all regions in the comparison, at over 4%. The region's rapid increase in their population is a cause of concern, especially when this growth occurs at a higher rate than GDP. This growth in the region's population could have dire environmental, social and economic consequences if it remains out of bound.

1.2.3. MUNICIPAL FUNCTIONS:

Section 155 of Constitution of the Republic of South Africa, Act 108 of 1996 establishes Sedibeng District Municipality, as a category C municipality and must provide the following powers and functions, as dictated by Section 84 (1) of the Municipal Structures Act, 117 of 1998:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to –
 - (i) The determination of a waste disposal strategy;
 - (ii) The regulation of waste disposal; and
 - (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
 - (i) Planning, co-ordination and regulation of fire services;
 - (ii) Specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) Training of fire officers
- (k) The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of

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- the municipalities in the district
- (l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms.

However, the following functions were adjusted by the MEC for Local Government to be performed by the Local Municipalities:

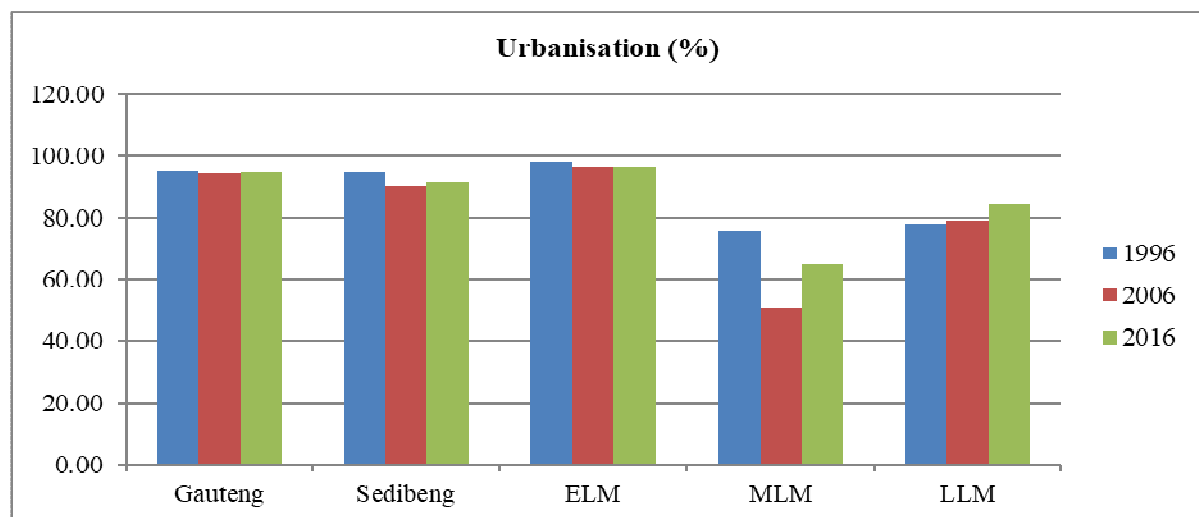
- (a) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and where applicable, the generation of electricity.
- (b) Domestic waste-water and sewage disposal systems.
- (c) Solid waste disposal sites, in so far as it relates to-
 - (i) The determination of a waste disposal strategy;
 - (ii) The regulation of waste disposal; and
 - (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (d) Municipal roads which form an integral part of a road transport system for the area of the district Municipality as a whole.
- (e) Firefighting services serving the area of the district municipality as a whole, which includes-
 - (i) Planning, co-ordination and regulation of fire services
 - (ii) Specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) Training of fire officers.

1.2.3. ENVIRONMENTAL OVERVIEW

Urbanization

The table below provides detail and a comparison between urbanization in Gauteng Province and the components of Sedibeng. A summary of results is provided at the bottom of the table.

Figure 2.4: Percentage of urbanisation in 1996, 2006 and 2016



Source: IHS Global Insight (2016)

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Figure 2.4 shows that when analysing the changes in the percentage of urbanisation during 1996, 2006 and 2016, Gauteng, Sedibeng and Emfuleni local municipality have remained relatively constant, whereas Midvaal shows lower levels of urbanisation in 2016 than in 1996.

Furthermore, Lesedi have shown an increase in the percentage of urbanisation in the region. From the table it is clear that Emfuleni is more urbanised than Gauteng. In addition, out of the three municipal regions, Midvaal is the least urbanised. These figures suggest that more and more people are moving to the city/town in hope of job opportunities. The aforementioned brings with it a new set of challenges, as the rapid increase in urbanisation might lead to an increase in crime, pollution and congestion.

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Table 2.2: Provincial, District and Local urbanisation figures

Year	Gauteng		Sedibeng		Emfuleni		Midvaal		Lesedi	
	Urbanisation	Growth rate	Urbanisation	Growth rate	Urbanisation	Growth rate	Urbanisation	Growth rate	Urbanisation	Growth rate
1996	95.15		94.55		98.07		75.61		77.80	
1997	95.11	2.58	94.13	0.33	97.89	0.53	71.66	-3.36	78.47	1.11
1998	95.06	2.51	93.67	0.31	97.69	0.50	67.56	-3.56	78.95	1.21
1999	94.86	2.18	93.00	0.02	97.41	0.28	62.74	-4.78	78.84	0.67
2000	94.56	2.01	92.20	-0.12	97.09	0.17	57.52	-5.79	78.43	0.56
2001	94.26	2.07	91.36	-0.06	96.74	0.21	52.33	-6.23	78.01	0.94
2002	94.06	2.16	90.94	0.44	96.57	0.40	50.66	-0.06	77.57	1.27
2003	93.89	2.13	90.54	0.49	96.42	0.38	49.30	0.51	77.21	1.66
2004	93.80	2.30	90.26	0.74	96.31	0.53	48.54	1.86	77.14	2.42
2005	93.94	2.63	90.33	1.25	96.39	0.80	49.28	5.16	77.87	3.87
2006	94.21	2.75	90.57	1.49	96.54	0.88	50.77	6.74	79.05	4.81
2007	94.76	3.30	91.15	2.33	96.85	1.44	53.56	9.58	81.12	6.94
2008	95.29	3.16	91.75	2.34	97.14	1.38	56.51	9.51	83.13	7.07
2009	95.55	3.14	92.00	2.16	97.26	1.43	58.03	6.61	84.25	6.01
2010	95.37	2.85	91.55	1.39	97.07	1.13	56.55	1.23	83.87	3.75
2011	95.45	3.14	91.56	1.77	97.07	1.22	57.07	4.78	84.44	4.55
2012	95.53	2.96	91.92	2.02	97.12	1.13	60.94	10.62	84.74	3.88
2013	95.65	2.77	92.31	1.94	97.18	1.12	64.38	9.08	85.20	3.78
2014	95.70	2.45	92.42	1.52	97.22	1.01	65.53	4.74	85.44	3.20
2015	95.06	1.46	91.73	0.54	96.55	0.23	65.10	1.93	84.87	1.95
2016	94.82	1.85	91.45	1.08	96.32	0.82	64.93	2.18	84.64	2.27
Status quo	Relatively constant at 95 % urbanisation for the province		Urbanisation have decreased over the last 20 years		Very high urbanisation that remains relatively constant around 96%		Level of urbanisation has increased over the last 10 years		Urbanisation remains constant at around 84%	
Ave annual growth from 1996 to 2016		3.22		1.21		0.84		3.04		4.17

Source: IHS Global Insight (2016)

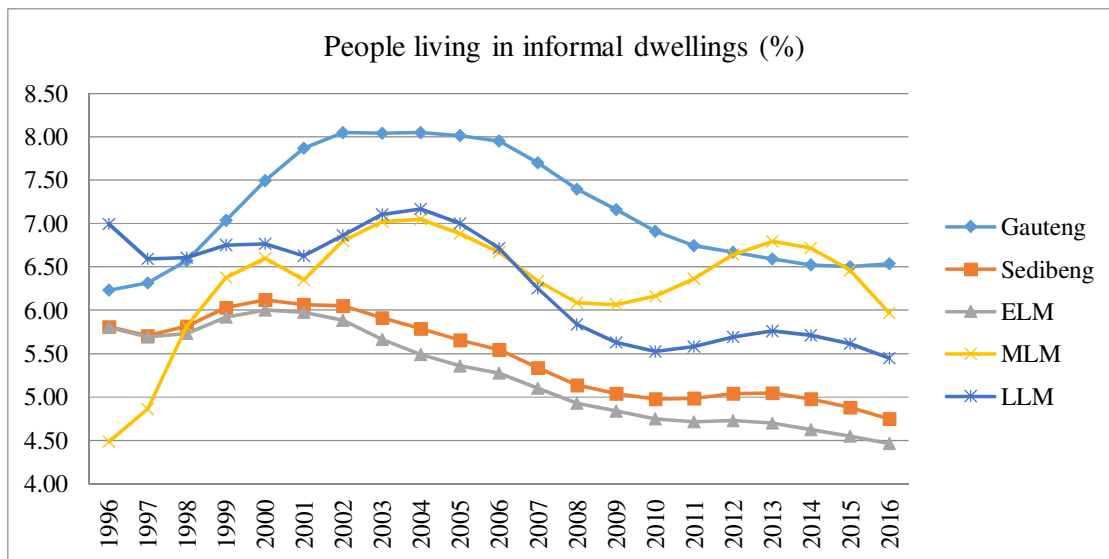
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Housing

This section deals with the percentage of people from the various regions that do not live in formal dwellings. The table below shows that over 6.5% of the people living in Gauteng lives in informal dwellings. From 2010 the province has not made any significant progress in decreasing the number of people living in informal dwellings. The region of Sedibeng sees a lower percentage of people living in informal dwellings when compared to that of Gauteng.

When comparing the three local municipalities, Emfuleni Local Municipality is seen to be the municipality with the least amount of people living in informal dwellings whereas Midvaal Local Municipality has the largest amount of people living in informal dwellings. When looking at the annual growth rates over a 20-year period, Emfuleni Local Municipality is the only municipality that has managed to keep reducing the percentage of people living in informal dwellings, therefore this region has made some progression in providing formal housing.

Figure 2.9: Percentage of population residing in informal dwellings



Source: IHS Global Insight (2016) Although, for the most part, the Sedibeng region is performing better when compared to the Gauteng province, the two municipalities of Midvaal Local Municipality and Lesedi Local Municipality are not making any significant progress in providing formal housing and in so doing reducing the percentage of people living in informal dwellings. Even though the Sedibeng region has recorded that only 4.75 % of the region's population lives in informal dwellings, this percentage translates to over 45 500 people. Therefore, more tangible efforts should be made in providing people with adequate housing. Accordingly, it is necessary to ensure that funding is correctly administered to adhere to the basic needs of the community.

Overview of Neighborhoods within: Sedibeng District Municipality

Settlement Type	Household	Population	Formal Dwellings
Towns	220 545		
Subtotal	220 545	916 484	
Rural Settlement			
Farm	4711		
Commercials	2569		
Parks and Recreation	120		
Collective Living quarters	4906		
Industrials	1139		

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Table 2.7: Provincial, District and Local informal dwelling figures from 1996 to 2016

Year	Gauteng		Sedibeng		Emfuleni		Midvaal		Lesedi	
	Number of people	Growth rate	Number of people	Growth rate	Number of people	Growth rate	Number of people	Growth rate	Number of people	Growth rate
1996	6.23		5.81		5.80		4.48		7.00	
1997	6.32	3.99	5.70	-1.00	5.69	-1.23	4.86	10.42	6.59	-5.53
1998	6.57	6.76	5.82	2.83	5.73	1.52	5.81	22.49	6.61	0.77
1999	7.04	9.59	6.03	4.42	5.92	3.82	6.37	12.40	6.75	3.02
2000	7.49	8.99	6.12	2.21	6.00	1.89	6.60	6.34	6.77	1.33
2001	7.87	7.54	6.06	-0.01	5.98	0.14	6.35	-0.78	6.62	-0.63
2002	8.05	4.66	6.05	0.67	5.88	-0.97	6.80	10.58	6.86	5.51
2003	8.04	2.26	5.91	-1.38	5.66	-3.24	7.02	6.63	7.10	5.72
2004	8.05	2.47	5.78	-1.14	5.49	-2.43	7.05	3.87	7.16	3.38
2005	8.02	2.08	5.65	-1.12	5.36	-1.69	6.88	1.11	7.00	0.60
2006	7.95	1.60	5.54	-0.75	5.27	-0.88	6.67	0.36	6.72	-0.95
2007	7.70	-0.50	5.33	-2.14	5.10	-2.13	6.33	-1.30	6.25	-3.01
2008	7.40	-1.45	5.13	-2.16	4.93	-2.37	6.08	-0.34	5.83	-2.54
2009	7.16	-0.44	5.04	0.04	4.84	-0.61	6.06	3.51	5.63	0.85
2010	6.91	-0.59	4.97	0.51	4.75	-0.56	6.16	5.52	5.53	2.42
2011	6.74	0.57	4.98	1.92	4.72	0.57	6.36	7.24	5.58	4.83
2012	6.67	1.75	5.04	2.76	4.73	1.35	6.64	8.14	5.69	5.56
2013	6.59	1.44	5.04	1.67	4.70	0.46	6.79	5.55	5.76	4.46
2014	6.52	1.36	4.97	0.00	4.62	-0.72	6.72	1.81	5.71	2.09
2015	6.50	1.83	4.88	-0.65	4.54	-0.79	6.46	-1.30	5.61	0.84
2016	6.54	2.62	4.75	-1.36	4.46	-0.72	5.97	-5.39	5.45	-0.42
status quo	Relative stagnation in the percentage of people living in informal dwellings		Percentage of people living in informal dwelling rotate around 5 % during last few years		Have shown the lowest percentage of people living in informal dwellings during the last 8 years.		Decrease to less than 6% per cent of people living in informal dwellings		Increase in percentage of people living in poverty over the last few years	
Ave annual growth from 1996 to 2016		3.65		1.43		-0.42		7.47		1.56

Source: IHS Global Insight (2016)

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Housing Infrastructure

Table 2.8: Regional access to household infrastructure in 2015

	Sedibeng	Emfuleni	Midvaal	Lesedi
Formal Housing	79.6% ↓	82.0% ↓	69.8% ↓	73.2% ↓
Sanitation	90.6% ↑	90.9% ↑	88.2% ↑	91.0% ↑
Water	96.4% ↑	97.6% ↑	88.6% ↓	95.6% ↑
Electricity	86.5% ↓	88.8% ↓	74.9% ↓	82.6% ↓
Refuse Removal	89.2% ↑	90.2% ↑	83.2% ↑	88.1% ↑

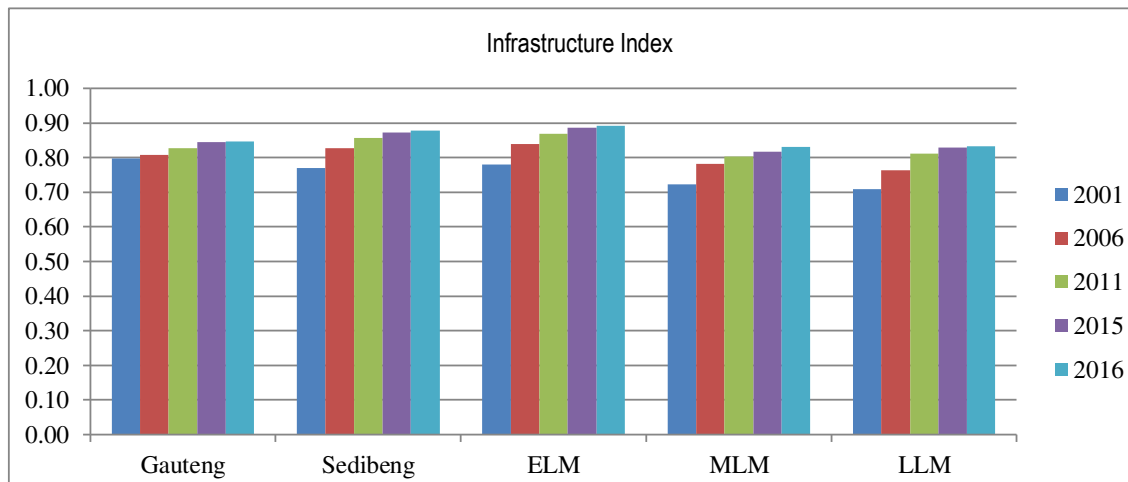
Source: IHS Global Insight (2016)

Note: The arrows show growth changes between 2005 and 2015. The red downward pointing arrows show a declining pace of provision of services, while the green upward arrows show an increase. Table shows the proportion of households with access to basic household's infrastructure for 2015 compared to the year 2005. The proportion of households with access to formal housing has declined in Sedibeng and its regions in 2015 compared to 2005. Households with access to electricity also declined in the same period. This may be reflective of a general shortage of electricity supply in the country as a whole.

Infrastructure Index

The infrastructure index is an index to measure how adequate a region's infrastructure is, where "1" signals perfect infrastructure and "0" signals inadequate infrastructure. Infrastructure refers to amenities that enable the economic activity of regions. This includes water, energy, utilities and sewer systems as well as transportation, distribution and communication networks.

Figure 2.10: Regional infrastructure index scores from 2001 to 2016



Source: IHS Global Insight (2016)

From the table and graph one can see that all of the regions have a very high infrastructure index score, suggesting that the infrastructure in these regions is well developed. It is evident that the Sedibeng District and Emfuleni Local Municipality is outperforming the Gauteng province in terms of providing adequate infrastructure, according to their infrastructure index values. With regards to the annual growth rate of the regions' infrastructure, all of the regions in the comparison have a higher annual growth rate than Gauteng. Although the region showcases high infrastructure index values, the area is still plagued by potholes and failing sanitation and sewer systems. Pollution in the Vaal River is a major concern.

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Table 2.9: Provincial, District and Local infrastructure index scores from 1996 to 2016

Year	Gauteng		Sedibeng		Emfuleni		Midvaal		Lesedi	
	Index	Growth rate	Index	Growth rate	Index	Growth rate	Index	Growth rate	Index	Growth rate
1996	0.81		0.78		0.79		0.76		0.71	
1997	0.81	-0.30	0.77	-1.40	0.78	-1.28	0.74	-2.85	0.70	-1.04
1998	0.81	-0.38	0.76	-0.85	0.77	-0.65	0.72	-2.77	0.70	-0.89
1999	0.80	-0.43	0.76	-0.20	0.77	-0.12	0.71	-1.02	0.70	-0.16
2000	0.80	-0.35	0.76	0.52	0.77	0.51	0.71	0.38	0.70	0.73
2001	0.80	-0.26	0.77	1.03	0.78	0.96	0.72	1.55	0.71	1.32
2002	0.80	0.12	0.78	1.46	0.79	1.50	0.73	1.34	0.72	1.34
2003	0.80	0.46	0.79	1.75	0.81	1.80	0.75	1.82	0.73	1.47
2004	0.81	0.28	0.81	1.51	0.82	1.54	0.76	1.67	0.74	1.37
2005	0.81	0.23	0.82	1.37	0.83	1.35	0.77	1.67	0.75	1.50
2006	0.81	0.20	0.83	1.15	0.84	1.12	0.78	1.44	0.76	1.53
2007	0.81	0.38	0.84	1.08	0.85	1.04	0.79	1.28	0.78	1.66
2008	0.82	0.57	0.84	1.00	0.86	0.98	0.80	1.04	0.79	1.64
2009	0.82	0.47	0.85	0.66	0.86	0.67	0.80	0.42	0.80	1.24
2010	0.82	0.44	0.85	0.43	0.87	0.47	0.80	-0.05	0.81	0.95
2011	0.83	0.55	0.86	0.37	0.87	0.41	0.80	-0.15	0.81	0.86
2012	0.83	0.47	0.86	0.26	0.87	0.32	0.80	-0.20	0.82	0.52
2013	0.84	0.55	0.86	0.37	0.88	0.44	0.80	0.16	0.82	0.29
2014	0.84	0.52	0.87	0.48	0.88	0.49	0.81	0.58	0.82	0.51
2015	0.84	0.45	0.87	0.67	0.89	0.61	0.82	1.19	0.83	0.80
2016	0.85	0.12	0.88	0.71	0.89	0.63	0.83	1.74	0.83	0.38
Status quo	Decrease in the growth rate of infrastructure index		Increase in the growth rate of infrastructure index		Increase in the growth rate of infrastructure index		Increase in the growth rate of infrastructure index		Decrease in the growth rate of infrastructure index	
Ave annual growth from 1996 to 2016		0.24		0.64		0.63		0.46		0.85

Source: IHS Global Insight (2016)

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Economic performance of the region

The economic performance of South Africa has been negatively affected by subdued growth in advanced and major emerging economies in 2015. The South African economy is estimated to have grown by 1.2 percent in that year, compared with 1.5 in 2014. The Gauteng province's economy is estimated to have grown by 1.2 percent also in 2015. This largely disappointing growth was mainly due to low commodity prices, weak capital flows and slow global trade.

The table above shows the GDP-R growth and shares for the Sedibeng district and its local municipalities from 2005 to 2015. The shares of the GDP-R by the local municipalities of the two districts are also included.

The figures as shown in the table indicate that Sedibeng had the highest GDP-R growth. As shown in the figures for 2009, GDP-R growth for Sedibeng district reached negative territory in the said period due to the global financial crisis. Despite the recovery in 2010, economic growth remained volatile from 2011 to 2015. This follows the economic performance of the country as the global recovery remains somewhat slow.

Labour Force Overview

It is clear from the table below that unemployment in the region continues to spiral out of control. Amongst others, contributing factors are the same as every municipality; where external and global circumstances have influence in the local economy.

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	32.6%	35.5%	16.5%	25.6%
2006	31.4%	34.3%	16.4%	24.5%
2007	30.4%	33.1%	16.2%	23.8%
2008	29.8%	32.5%	16.2%	23.7%
2009	30.1%	32.8%	16.6%	24.4%
2010	30.6%	33.3%	17.3%	25.3%
2011	30.7%	33.4%	17.6%	25.8%
2012	34.0%	36.9%	19.9%	28.8%
2013	36.8%	39.8%	22.0%	31.6%
2014	39.3%	42.5%	23.7%	33.8%

Sedibeng unemployment rate is at 39.3%, and has been increasing ever since 2005. It is however believed that with mega projects lined up to stimulate the economy growth, more employable people will have opportunities to work.

Development Indicators

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

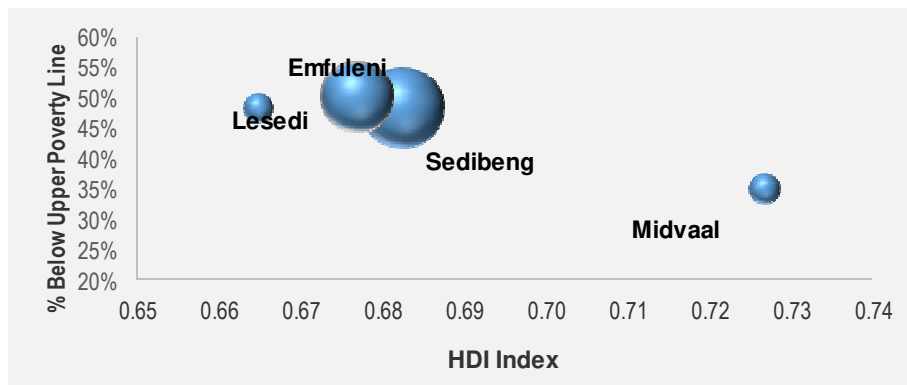
Human Development Index:

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income.

It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0, indicating no human development.

Figure: Poverty and HDI in 2016

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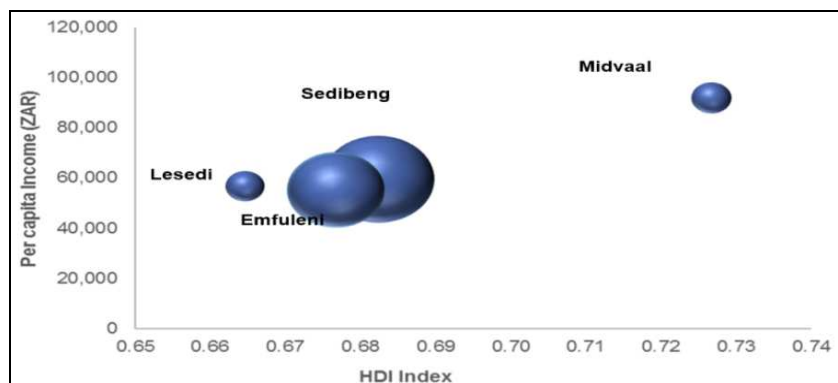


Source: IHS Markit, 2017

Note: The bubble size shows the Per Capita Income

Figure shows the link between poverty and the HDI for the Sedibeng district and its local municipalities. Although there is a negative relationship between the two indicators, Midvaal has the highest level of development and the smallest share of the population living below the upper poverty line.

Figure: HDI and Per Capita Income in 2016



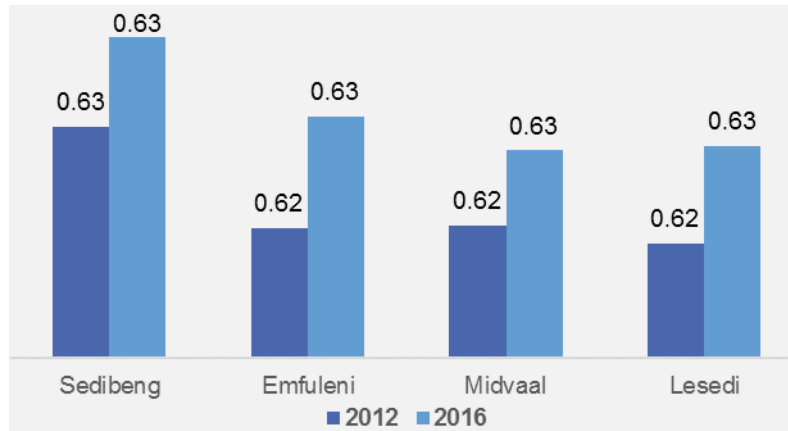
Source: IHS Markit, 2017, Note

Note: The size of the bubble indicates GDP-R of the regions.

The Figure shows the link between the HDI and the per capita income for Sedibeng and its regions. It indicates that high levels of development are associated with high per capita income. Midvaal had the highest HDI at 0.71 as well as the highest per capita income at R89 thousand in 2015, while Emfuleni had the lowest per capita income at R47 thousand and the HDI level of 0.66. Lesedi's income per capita was at R49 thousand and an HDI level of 0.65 for the same period.

Figure: Gini Coefficient in 2012 & 2016

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Source: IHS Markit, 2017

Figure indicates the level of income inequality as measured by the Gini coefficient for Sedibeng and its locals. The figure shows there have not been any significant changes in the Gini coefficient in the Sedibeng region. In fact, it is worrying that over the past 10 years; only little progress has been made in reducing income inequality levels in the region. It is hoped that Gauteng's specific initiatives to reduce the levels of inequality, including the township economic revitalization and infrastructure investment, will accelerate the pace of reducing income inequality.

ENVIRONMENTAL PROGRESS:

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

Water Pollution:

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

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

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Waste:

Sedibeng's history with regards to waste management is not that different to the South African situation in general. The issue of waste as with most local, provincial and national departments has many facets including economical, physical, social and political. Waste management has traditionally taken place on an ad-hoc basis to meet the current needs, with very little foresight into the future needs of an ever increasing population.

Identification of landfill sites has generally taken the form of unplanned site location with little or no thought of design to reduce potential impacts to the environment, neighbouring communities, etc. With the development of the minimum requirements by the Department of Water Affairs and Forestry (DWAF) for waste disposal by landfill the identification of landfill sites now take a much more pro-active approach in reducing further negative consequences related to an activity such as planning and design.

Local authorities in Sedibeng have indicated that they have neither sufficient funding nor adequate trained staff, to effectively plan and execute their waste management functions in a sustainable manner. Communities have also not been involved in the identification of the landfills, which has resulted in community resistance and/or limited support. The level of services varies from area to area, and in particular the previously disadvantaged areas have been left without proper waste management services.

The Sedibeng District's Integrated Waste Management Plan was approved by the Province for inclusion in the IDP as per the Waste Act, in November 2014; and the implementation thereof will assist in achieving the National Waste Management Strategy's goals which are as follows;

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

Air Quality:

Air quality is affected by the climate, the landscape, natural and economic activities that take place in an area. There are different sources of Air pollution: emissions from industrial processes, domestic fuel burning, vehicle exhaust emissions and waste facilities. Sedibeng District Municipality is regarded as one of the most polluted municipality because of the level of industrialization in the areas within the Emfuleni Local Municipality and Midvaal Local Municipality.

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

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

The plans have been adopted by Sedibeng District Municipality as the region's Air Quality Management plan in order to inform the management of air quality within the region. The objectives of the priority area plans are the same as the district objectives that of achieving clean air for the residents of the region.

The graph below indicates the elevated levels of particulate matter as measured by ambient monitoring stations within the priority area. It is evident that most of the accidents are recorded in winter months which could be linked to domestic coal burning and temperature inversions over this period.

Sedibeng District Municipality has as of the 1st April 2010 been delegated the function of an Atmospheric Emission licensing authority in terms of the Air Quality Act 39 of 2004. The licensing authority functions involves the licensing of listed industrial activities. The licensing of industrial activities is identified as an important function of the municipality towards regulating emissions and ensuring atmospheric emission control.

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

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

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

- Meyerton Ambient Air Quality Monitoring Station
- Vanderbijlpark Ambient Air Quality Monitoring Station

The raw data collated from both stations is forwarded to SAQIS for verification.

1.3. SERVICE DELIVERY OVERVIEW

Constitutional provisions do not give Sedibeng as a District Municipality, powers to provide basic services. Although the District supports and coordinates the provision of such in Local Municipalities; there are direct services mandated by legislation, which the Municipality provides. These include the following as outlined below:

- Air quality Management

This service is being incrementally expanded. Air Quality monitoring stations operated by SDM are functional. Data is also obtained from other monitoring stations that are run by National Government. The District issues licenses to industries and as soon as tariffs are set for these licenses, the income generated could be used for improved monitoring of air quality.

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- Driver Licensing Testing Centres (DLTC's)

The service is functional. Ageing infrastructure has hampered operations and services from being delivered at an optimal level. Allegations of fraud and corruption remain a major challenge at all DLTC's. During the year under review a joint operations unit has been established between the GDRT and SDM to coordinate antifraud and corruption measures and to deal with violations. Misconduct cases have been dealt with by province and the municipality.

- Motor Vehicle Registration and Licensing

The service is fully functional and several new and innovative ideas have been proposed and implemented to improve services to the public. Plans are well underway to extend these services in Township areas.

- Public Halls (Vereeniging City Hall)

Although not generating revenues as expected, the Vereeniging City Hall remains the most cost-effective public hall in the District and is fully utilised by the public for a variety of events and functions. The comparative low rates charged for the hire of the City Hall (and adjoining Banqueting Hall) make it accessible to the public, but also inhibits capital investment in the development thereof. There is a move to relook at the Civic Theatre Strategy to stimulate revenue.

- Theatres (Mphatlalatsane and Vereeniging Civic Theatres)

The Mphatlalatsane Theatre has become a multi-purpose facility for the Sebokeng Community. It is therefore of great concern that the infrastructure is deteriorating rapidly. The Sedibeng District invested in emergency repairs to keep the facility functional but jointly with Emfuleni, a long-term upgrade is urgently required. The Vereeniging Civic Theatre is functional but also under-utilised by the arts community. It is also underperforming in relation to its income potential.

- Aerodromes

The Vereeniging Aerodrome is fully functional, while Heidelberg is operated on an agency basis by Lesedi Local Municipality. For the period under review, the Vereeniging Aerodrome has continued to improve its services and supply of fuel, general maintenance and usage that stabilised. The municipality is in the process of calling for expression of interest; to implement the Airport Strategy.

The Heidelberg aerodrome is primarily operated by the local flying club and a pilot training school is also based at the facility. An Agency agreement has been entered into between Sedibeng and Lesedi Local Municipality. A former landing strip in Vanderbijlpark has been deregistered as it ran alongside a residential community and is therefore unsuitable for re-establishment; moreover there are developments earmarked for the area.

- Disaster Relief

The service is fully functional. However, the district only has capacity to provide very limited, small scale, emergency relief in incidents of natural disaster and mishaps. Disaster Relief is intended for short-term interventions, however, due to a lack of relevant transfer of incidents to relevant authorities, the District is being burdened with having to provide long-term solutions (e.g. emergency drinkable water in Midvaal). In the event of a large scale disaster, the District will be fully dependent on the support of Provincial and National programmes.

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- Heritage Centres (Vaal Teknorama, Sharpeville Monument)

The former Transport Museum in Lesedi has been decommissioned and the facility has been returned to the Lesedi Local Municipality. The Vaal Teknorama is fully functional and still attracts a steady flow of visitors (especially schools). The facility is deteriorating rapidly due to a lack of maintenance as a result of financial constraint. The Sharpeville Heritage precinct is functional. The 'handover' of the Boipatong Memorial Site to our portfolio has been delayed, and has revealed procedural weaknesses in the 'handover' process of facilities from provincial to Local Government.

- Taxi ranks

The non-usage of the Bophelong Intermodal hub remains a pressing challenge for the Municipality. The Municipality has budgeted R1m for rehabilitation of damaged and vandalised infrastructure at the facility. The SDM does maintenance and cleaning of Taxi ranks across the District; but most are not owned by the SDM, and the overlap on infrastructure maintenance and cleansing has led to many of the taxi ranks being inadequately maintained. Progress of the redevelopment of the Vereeniging Taxido Junction has picked up recently and needs to be speeded up by the Provincial Government.

Core Support Functions:

- Support to Local Municipalities

The Sedibeng District continues to support the local municipalities, wherever possible, and is willing to avail both financial and human resources wherever possible. The shrinking Capital Budget of the District has seen diminishing support in capital projects. The 'Smart City' project being driven by the District Municipality, and the investment in fibre-optic infrastructure, is an essential support provided to local municipalities. Inter office connectivity in Emfuleni has been enhanced, while plans are unfolding to do the same for Midvaal.

- Facilitating Role between spheres of government

The Sedibeng District facilitates a number of projects that are implemented in communities. These include the NDPG (Neighborhood Development Partnership Grant) projects, Alien Vegetation Project, Lotto Sports, Facilities Development Project, Fabrication Lab Project,

- Facilitating Development

This remains one of the key areas that the District plays an essential role in. Both in the areas of economic development and in social development, the District stimulates investment and facilitates development. Interventions and facilitation of developments such as Savannah City, the R82 road, the R59 corridor, The Zone of Opportunity, Barrage infill development are all examples of 'services' that the District delivers and that communities benefit from indirectly.

Performance Management System and Overview of Performance:

The municipality has succeeded in implementing deliverables as set out in the IDP through performance management. At the beginning of the financial year, the municipality had set deliverables as captured in the Service Delivery and Budget Implementation Plan 2016/17.

1.4. FINANCIAL HEALTH OVERVIEW

Chapter 3

For the financial year ended 30 June 2019, the municipality's total liabilities (R231 million) exceeded the municipality's total assets (R140 million) and the municipality has moved from a negative (deficit) position in the prior year of R56.6 million to a deficit net worth position (R89.9 Million). This places the municipality in an unattractive standing on the open investment market.

The municipality further declares an operating deficit of R31 million where the total revenue of R371 million was insufficient to meet the operational expenditure of R 402.8 million for the financial year ending 30 June 2019. This is primarily attributed to the municipality's limited ability to grow and raise revenue from rendering of municipal functions as assigned, as well as from the disproportionate staff structure, which is the primary operating cost of the municipality.

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	277241000	278713386	277892099
Taxes, Levies and tariffs	11466405	11481520	11032560
Other	87218905	87487576	82548836
Sub Total	375926310	377682482	371473495
Less: Expenditure	386211037	401764011	402794602
Net Total*	-10284727	-24081529	-31321107
* Note: surplus/(deficit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	74%
Repairs & Maintenance	2%
Finance Charges & Impairment	0%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee costs is expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%.

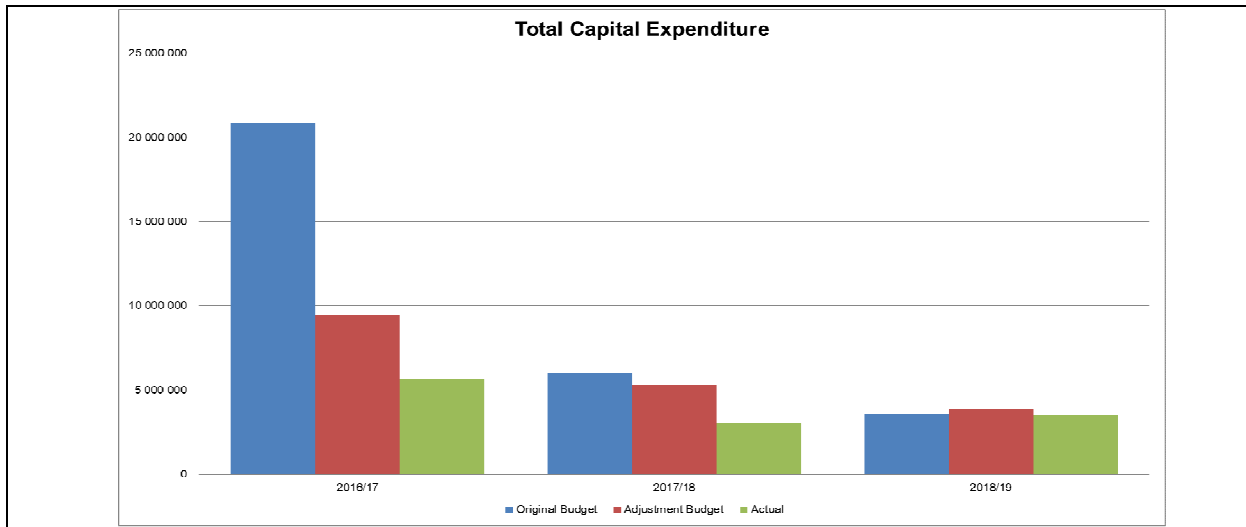
The Municipality's employee cost is much higher than the expected percentage and therefore the reduction in repair and maintenance cost and general expenses in order to compensate for the employee cost, while the impairment cost is the main driver towards a higher than expected level with a contribution towards bad debts for the Emfuleni Local Municipality arrear account.

T 1.4.3

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	2016/17	2017/18	2018/19
Original Budget	20 819 592	6 000 000	3 600 000
Adjustment Budget	9 471 100	5 349 717	3 885 589

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Actual	5 618 496	3 038 221	3 529 932
		T 1.4.4	



COMMENT ON CAPITAL EXPENDITURE:

The District Municipality is not capital intensive based on the current power and functions. The lower than expected capital amount is due to the current unfavorable financial situation

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

The Human Capital of Sedibeng District Municipality comprises of 659 appointed employees and elected Councillors and appointed community members serving on ad hoc committees. Section 67 of the Municipal Systems Act requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In an effort to mainstream systems, processes and procedures, the municipality employed the following:

- All Section 57 Managers have been appointed
- Based on the changing circumstances and the world of work emerging trends, some new policies were developed while existing ones were reviewed. These were tabled at various council forums for noting and approval at certain levels.
- Based on gathered individual Personal Development Plans, in line with individual job description; a Workplace Skills plan was reviewed;
- The municipality electronic clocking system, although having some hiccups, is been implemented; with electronic leave management adhered to by all employees. We are in the process of synergising the electronic biometric, the electronic leave management system and the financial system to ensure effective leave management to ensure accountability of employees and correct leave credits.
- Employees Assistance Programme; through employees' roadshows and workshops, empowered employees on socio-economic programmes as well as work-related enhancement programmes.

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- The appointment of an Occupational Health and Safety Officer in the past few years has assisted and stabilised workplace related injuries and accident. For the period under review, there are no fatalities emanating from work-related accidents.
- Participation by employees on Employee Equity Programme has ensured that all recruitment and selection processes are done fairly, presenting all employees with an opportunity to be part of the broader team of Sedibeng; in line with the Employment Equity Act.
- The Local Labour Forum is fully functional and issues are resolved at that level; there is a harmonious working relation between employees and management; this has ensured effective service delivery and improved staff morale.
- The municipality is in the process of finalizing Job descriptions and Evaluation, in line with the TASK systems.
- However, financial constraints invariably delay human development for career-pathing, individual development and talent searching and succession plans.

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

Delete Directive note once comment is completed – State the type of opinion given (disclaimer; adverse opinion; qualified opinion; unqualified opinion with 'other matters'; and an unqualified opinion) and briefly explain the issues leading to that opinion. In terms of a disclaimer you must state that 'the accounts of this municipality were too deficient in essential detail for the Auditor General to form an opinion as the financial viability or rectitude of this municipality'. If opinion is unqualified, briefly explain the key steps taken to accomplish and maintain (where appropriate) this important achievement. Note that the full audit report should be contained in chapter 6 of the Annual Report.

T 1.6.1

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STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

CHAPTER 2 – GOVERNANCE

The relationships of all structures of government are regulated by, in the first instance the Constitution of the Republic of South Africa (1996) and secondly by primary legislation governing local government, namely:

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- The Local Government: Municipal Structures Act, 1998.
- The Local Government: Municipal Systems Act, 2000
- The Local Government: Municipal Finance Management Act, 2003
- The Local Government Electoral Act, 27 of 2000
- The Local Government: Municipal Demarcation Act, 27 of 1998
- The Local Government: Municipal Property Rates Act, 6 of 2000

On the 3rd of August 2016, South Africa conducted Local Government Elections. Emanating from this process, there were changes in the municipality; where new Councillors were ushered in Council. Subsequently Sedibeng Council was established on the 18th of August 2016 led by African National Congress; with new political parties constituting Sedibeng Council.

In addition to the Democratic Alliance, the following parties also became members of Sedibeng Council, namely, Economic Freedom Fighters (EFF), Freedom Front +, Plus and African Independent Congress (AIC); while Pan Africanist Congress (PAC) were notably absent as they did not receive sufficient votes. Sedibeng Council consists of 49 Councillors arranged as follows:

- Twenty (20) Proportional representatives, 29 seconded Councillors (23 seconded from Emfuleni Local Municipality, 3 Midvaal Local Municipality, 03 Lesedi Local Municipality)

Table: Political Parties representation in Sedibeng

Political Parties	Number of Representatives
ANC	26 Councillors
DA	15 Councillors
EFF	5 Councillors
AIC	1 Councillor
VFP	1 Councillor
Freedom Front +	1 Councillor

Refer to Appendix A for a full list of Councillors (including committee allocations and attendance at council meetings). Committees of Council established according to Local Government Structures Act of 1998, Section 33 are as follows:

- Elections Committee
- Ethics Committee
- Rules Committee
- Gender Committee
- Municipal Public Accounts Committee
- Petitions Management Committee

Effective corporate governance is a central focus that distinguishes Sedibeng District Municipality from other municipalities. The District Municipality has established important committees to encourage compliance with all legislation and to enhance ethical consideration by all its employees and Councillors. The Risk Management Committee identifies all risks and oversees processes in managing and mitigation.

All Supply Chain Management Bid Committees are set and operational, i.e. Specification Committee, Evaluation Committee and Adjudication Committee. An Audit Committee is also established and hosts quarterly meetings and special meetings should the need arise. These committees of Council deals with all audits of the municipality, performance issues, risk management, and provide advice and reports to Sedibeng District Council.

The municipality ensures constant communication with its stakeholders by continuously uploading information on its website. Such information is related to compliance and general information, financial and performance, and some matters on service delivery in the region.

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POLITICAL GOVERNANCE:

The Sedibeng District Municipality (SDM) has an effective governance structure, both political and administrative. Council is led by the Executive Mayor, with the support of the efficient members of the Mayoral Committee (MAYCO), and Councillors. Below is narrative relating to political structures of the municipality.

Political Structures and Functions:

Political Head	Functions
Executive Mayor: Cllr. Busisiwe Joyce Modisakeng	<ul style="list-style-type: none"> • Presides as the Chair in the Mayoral Committee Meetings. • Recommends to the municipal council strategies, programmes and services to address priority needs through the IDP, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans
Speaker of Council: Cllr. Melina Gomba	<ul style="list-style-type: none"> • Chairs Council meetings, and advice on major legislative compliance issues
Chief Whip of Council: Cllr. Assistance Mshudulu	<ul style="list-style-type: none"> • Oversee that roles and responsibilities of Councillors are implemented, thus provide full councillors support.
MEMBERS OF MAYORAL COMMITTEE	
Name	Portfolio Committee
Councillor S. Maphalla	<ul style="list-style-type: none"> • Administration
Councillor P.B. Tsotetsi	<ul style="list-style-type: none"> • Finance
Councillor Y. Mahomed	<ul style="list-style-type: none"> • Sport, Arts, Culture and Heritage
Councillor Z. Raikane	<ul style="list-style-type: none"> • Social Development
Councillor M. Kgomoasera	<ul style="list-style-type: none"> • Human Settlement
Councillor G.Hlongwane	<ul style="list-style-type: none"> • Local Economic Development
Councillor L. Gumede	<ul style="list-style-type: none"> • Environment and Clean energy
Councillor J.Dlangamandla	<ul style="list-style-type: none"> • Transport and Infrastructure

Sedibeng District Municipality has established all committees and subcommittees to enhance governance structures. Such committees operate with clearly defined roles and responsibilities. For instance, the Section 79 and 80 Committees are set up to deal with oversight roles, and to provide an advisory role to Council. Council convenes on monthly basis without fail.

The Municipality's Audit Committee contract term has expired and it is in the process of appointing new Audit Committee. The Audit Committee is accountable to Council; and it provides opinions and recommendations on financial processes and performance; and provides comments to the Oversight Committee on the Annual Report.

The SDM also established a Section 79/Oversight Committees. Some of these committees also include Councillors. The following committees were established:

Municipal Public Accounts Committee (MPAC)

This committee exercises oversight responsibilities over the executive obligations of Council. It also assists Council to hold the executive to account, and to ensure the economic, efficient and effective use of municipal resources. By doing so the Committee helps to enhance the public awareness on financial and performance issues of Council.

Gender Committee

The committee oversees and reviews the alignment, efficiency and effectiveness of gender policy, mainstreaming strategy to implementation. It also oversees and ensures that civic education and awareness programmes, gender analysis and impact assessments are activated within the municipality and across the district.

Petitions Management Committee

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The committee meets at intervals not exceeding six months to submit to the Council a report indicating all the petitions received, referred and resolved and a summary of the response to the petitioners/community.

Ethics Committee and Rules committee

Sedibeng resolved to consolidate Ethics and Rules committee to form one committee which is Rules and Ethics Committee. This committee exists to create a clear road map on the implementation of rules within the Sedibeng District Municipality. To enforce compliance in all sittings and official gatherings of the council. It also puts into place systems that enhance the development of members of the council in terms of conducting fruitful gatherings within the Council. Lastly the committee enforces discipline among its employees during council sittings and public gatherings.

Elections Committee

Sedibeng District Municipality interacts with the local independent electoral commission pertaining to election matters; the committee operates within the confines of the Electoral Act.

Remunerations Committee

The Remuneration Committee is established and fully functional. It is chaired by the Executive Mayor, and constitutes other members of the Mayoral Council. Corporate Services provides a secretarial service to the committee i.e. responsible for meeting registers, minutes and all other logistics. The committee deals with all remuneration matters of the municipality, including the performance bonuses for the Section 56 employees.

Audit/Performance and Risk Committee

The Audit/Performance and Risk Committee was functional in the year under review. A total number of four ordinary meetings were held, with two special meetings included. The committee approved the Annual Audit Plan and reviewed its charter. The sub-committee on risk management was established and performed all tasks as expected, i.e. ensuring that organizational risks, both strategic and operational, are identified, captured in the registers, communicated and mitigated, accordingly.

Various reports were tabled before the committee for noting and approval, as per legislative compliance and directed by the Internal Audit Plan. These reports included all finance reports, performance, risk management, internal audit reports and review of controls. The committee ascertained that internal controls were implemented as per the Annual Audit Plan.

Section 80 (MSA 32 of 2000) Committees

All 8 Section 80 Committees are established, chaired by relevant members of Mayoral Council, and fully operational. The Municipality has appointed a highly competent and capable administrative leadership led by the Municipal Manager. The administrative wing of governance consists of the Municipal Manager, Chief Operations Officer, five Executive Directors, and four Directors (representing the office of the Municipal Manager, Executive Mayor, Speaker and Chief Whip). These members constitute a Management Committee (MANCO) which sits on a fortnightly basis to address both strategic and operational issues.

The municipality has an active inter-governmental relations functions, which is shared across the entire organization. There are constant engagements with all intra-, inter- and external stakeholders, thus to ascertain that information sharing, challenges and updates are communicated on continuous basis. External stakeholders include all spheres of government, and established entities like the office of the Auditor General.

Effective corporate governance is a central focus that distinguishes Sedibeng District Municipality from other municipalities. The District Municipality has established important committees to encourage compliance with all legislation and to enhance ethical consideration by all its employees and Councillors.

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Political Making Decision:

The administration develops reports based on requests from councillors, communities, individuals, and various stakeholders. These reports are then submitted to various committees established under Section 80 of the Local Government: Municipal Structures Act, 1998 (as amended).

These committees, after extensive deliberations and consideration of the reports in their meetings, then recommend to the Mayoral Committee and Council for resolutions of Council. It is common and acceptable, based on the Rules of Council; that Councillors submit motions for consideration by full Council.

ADMINISTRATIVE GOVERNANCE

The administrative arm of the Municipality is headed by the Municipal Manager; as the Accounting Officer. The Accounting Officer is executing his statutory functions assisted by the six Manager reporting directly to him. The Municipality; for some time now, has roped in the Managers from Political Offices to be part of the Management Committee, extending the committee to 10 strong Management Committee (MANCO), namely:

Name and Surname	Position
Mr. S. Khanyile	Municipal Manager
Ms K. Wiese	Chief Financial Officer (Acting)
Mr. M. Makhutle	Executive Director: Corporate Services
Ms. J. Medupe	Executive Director: Community Services
Mr. Z.J. Majola	Executive Director: Strategic Planning and Economic Development
Ms. N. Baleni	Executive Director: Transport, Infrastructure and Environment
Mr. A. Mokonane	Director: Office of the Executive Mayor
Mr. M. Mpontshane	Director: Office of the Speaker of Council
Mr. J. Tsoho	Director: Office of the Chief Whip of Council
Ms. S. Mpeta	Director: Office of the Municipal Manager

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Sedibeng District Municipality established functional structures to undertake its objectives on Inter-Governmental Relations (IGR). The IGR Unit, located in the office of the Municipal Manager, was capacitated with staff in order to fulfil its objective of close interaction with all spheres of government, thus playing a demanding coordination role.

The 'unqualified audit' status of the Sedibeng District Municipality has encouraged constant engagement with other municipalities, entities and government departments on learning, networking and benchmarking. The unit still sits actively in all district, provincial and national forums

INTERGOVERNMENTAL RELATIONS STRUCTURES:

National Inter-Governmental Structures

The Sedibeng District Municipality actively participates in various key forums at a national level. The key forums include the South African Local Government Association (SALGA) and the National Anti - Fraud & Corruption IGR Forum. In SALGA, the Directorate of Community Safety represents Sedibeng District Municipality at the Civilian Secretariat for Police Working Group and Plenary Forums.

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These platforms are responsible for policy development and reviews related to the Community Policing Forums, Community Safety Forums, Green Paper on Policing, Rural Safety, etc.

Participation at this level enables the Sedibeng District Municipality to expand and further build its strategic networks, impacting positively in terms of acquisition of best models for the benefit communities within Sedibeng. Information attained from these forums assist the municipality during its policy and procedure processes undertaken on an annual basis.

Provincial Inter-Governmental Structure

Sedibeng District Municipality also participates in various structures at provincial level, namely the Gauteng Inter-governmental Safety Coordinating Committee, MEC/Mayoral Committee Forum, Gauteng Speaker Forum, Premier's Coordinating Forum, and SALGA Working Groups & Functional Areas. SDM is fully represented by the relevant clusters and members of the Political Management Team. Their participation and continuous feedback keep the municipality informed of current issues related to amendments in legislation and new developments in municipal management and strategies

The Municipality has set up these Forums and Committees to advise on direct operationalization of policies, systems, projects and programmes as mentioned above. They advocate integration, coordination and synergy in the region, thus curbing duplications and possible waste of time and public resources.

District Inter-Governmental Structures

Sedibeng District Municipality, in consultation with all local municipalities in its municipal area, has set up relevant IGR forums to advance cooperation and consultation towards coordinated development and advancement of the region. These structures meet on monthly, quarterly and bi – annual basis. Sedibeng District Municipality and three local municipalities, namely Emfuleni, Lesedi and Midvaal Local Municipalities, are fully represented in these Forums. Some of these are aligned to both national and provincial structures for direct implementation of plans as designated at higher levels.

The Municipality has set up these Forums and Committees to advise on and direct operationalization of policies, systems, projects and programmes as discussed. Various forums like the CFOs Forum, Safety Management Forum, Municipal Environmental Health Forum, Transport and Roads Forum, IDP Task Team Forum, IDP Steering Committee, IDP District wide Lekgotla, and many more were established. These structures advance district-wide delivery of desired services towards realization of the growth and development strategy.

The following Forums are established and operational:

- Joint Mayors Forum;
- Sedibeng Speakers Forum;
- Sedibeng Chief Whips Forum;
- Joint Municipal Managers Forum;
- Chief Financial Officers Forum;
- Community Safety Forum;
- Municipal Environmental Health Forum;
- Transport and Roads Forum;
- Legal IGR Forum;
- Disaster Management Forum;
- IDP Task Team Meetings ;
- IDP Steering Committee;
- IDP District-wide Lekgotla; and many more.

Relationships with Municipal Entities

Sedibeng District Municipality established and registered an entity; a state owned company called Vaal River City Promotion Company. 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. This, is envisaged that it will be done through

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various coordinated marketing initiatives such as promoting Vaal River City brand and encouraging the hosting of unique integrated events. This structure is meant to advance district-wide delivery of desired services towards realization of the Growth and Development Strategy (GDS).

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Sedibeng District Municipality rolled out various public engagements such as programmes, projects and activities in the form of summits and stakeholder participation to ensure public accountability and participation in governance issues. These engagements were very successful and adequately attended and became fruitful as they assured that expected outcomes were reasonably achieved.

PUBLIC MEETINGS

Communication, Participation and Forums

The Sedibeng District Municipality held public engagements, including meetings, events and consultations led by both political and administration principals. These occasions were organised according to Sedibeng District Municipality outcomes as aligned to legislative requirements and annual plans.

Although stakeholders were reached as planned, the critical focus was mainly on the organised ones; that encouraged local municipalities to pay attention to general communities' issues. Sedibeng District Municipality's Communication Department played a major role to reach all stakeholders, physically and through electronic media, including website information.

WARD COMMITTEES

The Sedibeng District Municipality has no Ward Committees. However, through the Office of Speaker and in collaboration with local municipalities, it provides oversight, capacity building and support to all Ward Committees.

PUBLIC MEETINGS

- Public comments were integrated into the IDP. Clusters had to respond in writing and in terms of the community needs and clusters individual area of responsibilities.
- IDP Business Breakfast Public Participation took place on the 30 April 2017
- The Executive Mayor reflects on community needs and municipal future plans and the intentions to address these challenges facing our communities.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

Sedibeng District Municipality led a critical process of complete alignment between its process plan and those of local municipalities in the region, namely; Emfuleni, Lesedi and Midvaal Local Municipalities. Sedibeng District Municipality officials and leadership attended public participation sessions organised by these local municipalities for synergy in engagement with various communities. Sedibeng District Municipality communication with its communities did yield positive results and outcomes.

The public used there platforms for engagements and to voice their concerns, as well as appreciations of significant areas of growth and development. They acknowledged that lack of public protests in the area signifies a positive progress by SDM in delivery of basic services as discussed and monitored in the year under review.

Public Meetings

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Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
10 Councillors	14 Administrators	116	YES	Presentation of Municipal Future development plans and sourcing inputs and comments for stakeholders.
10 Councillors	14 Administrators	58	YES	Presentation of Municipal Future development plans and seeking partnership with business for investment opportunities at hand.
10 Councillors	14 Administrators	90	YES	Feedback session from Municipality on actual plans in line with budgets and resources committed.
				T 2.4.3

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 of Municipal Systems Act 2000	T 2.5.1

IDP Participation and Alignment Criteria*	Yes/No
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Chapter 3

Nature and purpose of the meeting	Date of the events	Number of Participating Councillors	Number of Participating municipal Administrators	Number of Community members attending	Issues Addressed Yes/No	Dates and manner of feedback given to community
IDP stakeholders engagements						
IDP Mayoral Business Breakfast meeting						
IDP stakeholders engagements						
IDP Representative forum						

The Sedibeng District Municipality and its local municipalities prepared an Integrated Process Plan (IPP) within the adopted IDP Framework. The IPP outlined all events and activities involved leading to the drafting and completion of the annual IDP review processes.

The IDP, Performance Management Systems (PMS) and budget are all components of one overall development planning and management system of SDM. Since the integrated development planning is an inter-governmental system of planning which requires involvement of all three spheres of government, the SDM engaged all government departments and other stakeholders like Stats SA and Provincial Treasury (State of Economic Review and Outlook-SERO) to compile its final IDP document, which was successfully approved by Council on 4 June 2018.

COMPONENT D: CORPORATE GOVERNANCE

Sedibeng District Municipality has a strong governance system. All political and administrative structures are set in terms of relevant legislations and aligned in operation to the revised King Report. Municipal Council embraces various circulars from Cooperative Governance and Traditional Affairs (COGTA) and Treasury Departments, thus noted to improve processes on governance.

SDM through its IGR structures, liaise with all stakeholders at Local, Provincial and National levels. Section 79 and 80 Committees are established to assist political leadership, the Executive Mayor and the Members of the Mayoral Committee with oversight on the total efficiency and effectiveness of the municipal systems. MPAC provides the overall oversight report of the municipality.

Audit Committee is also a critical institution set up as a Committee of Council. SDM has an outsourced Internal Audit Function working close with the Audit Committee and technically coordinated and supported by the Assistant Manager: Internal Audit. The office of the Chief operations Officer and its Risk Management Unit, manages and deals decisively with issues of Fraud and Corruption. The Local Labour Forum advocates for harmonious workplace relationship between employer and employees. The following were achieved during the period under review:

- IGR Framework is implemented and the coordination is functional and effective.
- All MEC/MMC meetings are attended and reports brought back to the Mayoral Committee.
- Fraud and Corruption issues are addressed as and when they are reported.
- Capacity-building programmes are continuously undertaken by SDM.
- Code of Conduct for Councillors and Officials are distributed to all
- Engaged in capacity building programmes for officials to meet minimum competency requirements
- Adhered to all legislative compliance requirements
- All Committees of Council are fully functional

Chapter 3

- Oversight Committees which are Audit and MPAC are all functional.
- Conducted internal financial procedures training
- Institutionalized internal Financial Controls
- Political Management Team is fully functional

Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The Risk Management Unit provides a comprehensive support service to ensure systematic, uniform and effective Enterprise Risk Management (ERM). The Risk Management Unit plays a vital communication link between operational level management, senior and executive management, risk management committee and other relevant stakeholders. The Risk Management Unit is the custodian of the ERM strategy and framework, the coordinator of the risk management processes throughout the institution and the institutional advisor on all risk management matters. Top 5 Strategic Risks of Sedibeng District Municipality are:

- Declining economy within the region
- Difficult in fulfilling the district mandate
- Fraud and Corruption
- Inadequate Disaster Management for the District
- Threat to quality of life
- Financial unsustainability

ANTI-FRAUD AND -CORRUPTION

Sedibeng District Municipality (SDM) subscribes to the principles of good corporate governance, which requires conducting business in an honest and transparent manner. Consequently SDM is committed to fighting fraudulent behaviour at all levels within the organisation. The Municipal Manager bears the ultimate responsibility for fraud and corruption risk management within the Municipality. This includes the coordination of fraud risk assessment, overseeing the investigation of suspected fraud corruption and facilitation of the reported employees or other parties.

In Sedibeng District Municipality, there is an Anti-Fraud and Corruption Unit which comprises of 2 Internal Investigators who report directly to the Municipal Manager. Sedibeng District Municipality currently reviewed their Fraud Prevention Plan, together with the Fraud Policy & Response Plan.

The plan is premised on the organisations core ethical values, intent and commitment to prevent fraud and corruption together with the planning and organisational measures required in achieving that outcome. Effective planning is essential for preventing fraud and corruption and responding promptly and appropriately when it occurs.

The top 5 Fraud Risks are:

- Procurement Fraud
- Electronic Transaction Fraud
- Non-Compliance to Disciplinary Code resulting in financial loss
- Theft of documents and assets due to unauthorised access to municipal buildings\collusion between municipal officials and members of the public

Chapter 3

SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Unit resides within the Finance Cluster. The Local Government:

Municipal Finance Management Act (Act 56 of 2003) requires the municipality to have and implement a Supply Chain Management Policy (SCM Policy) which gives effect to the provisions of Part 1 of Chapter 11 of the Act that deals with 'Supply Chain Management'.

In addition, the Preferential Procurement Policy Framework Act (Act 5 of 2000) requires an organ of state to determine its Preferential Procurement Policy and to implement it within the framework prescribed. The following bid committees were established and are fully functional:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee.

All municipal procurement is conducted against the annual procurement plan that has been approved by the Accounting Officer. Demand management performance has been monitored and reported on a monthly basis to the senior management team for oversight and control purposes.

National Treasury have developed a centralized supplier database (CSD) to optimise the efficiency of service delivery. The CSD is interfaced to South African Revenue Service (SARS) to enable tax clearance status verification of suppliers throughout the Procure-to-Pay process and the Companies and Intellectual Property Commission (CIPC) for vetting of business registration and business ownership.

All municipalities were required to migrate onto the CSD by 01 July 2016. The SCM unit at the municipality is registered onto the CSD and the SCM Demand Unit has begun incorporating information from CSD onto the existing Venus database, on an as and when required basis.

The Venus system has the database of suppliers and is updated on a daily basis. It gives effect to all the SCM and legislative requirements. The department receives new applications on a daily basis which show the interest of suppliers in the local economy, while existing suppliers are required to update their vendor information as and when required. The Acquisition Unit has also begun running parallel processes for the sourcing of quotations between R1, 000 up to R30, 000 on both, the Venus database and the CSD in order to not disadvantage any existing suppliers on the municipal database set.

The Executive Mayor provided general political guidance over fiscal and financial affairs of the municipality. He also monitored and oversaw the exercising of responsibilities assigned to the Accounting Officer and the Chief Financial Officer. Municipal policy and national legislation prescribe that Councillors are not permitted to serve as members in any bid committee or participate in the supply chain management processes.

The municipality has established Contracts Management Committee which meets on a quarterly basis to monitor progress on implementation of all available contracts within the municipality. The Committee is coordinated by Corporate Services, and resides in the Directorate: Legal Services.

Chapter 3

WEBSITES

Legislation requires that the municipality publishes in the website business activities. This will assist the community to assess how the municipality is doing in terms of programmes and projects, inclusive of the financial spending. Therefore it is required of the municipality clusters and department to furnish the webmaster, on monthly basis, the information to be uploaded in the website.

Since the beginning of the year under review, Corporate Services Cluster has been tasked with the responsibility of overseeing the operations of Internal Communication; where the website unit resides. This Unit is responsible for the design, layout and uploading of all relevant documentation related to the District functions and compliance onto the website. The unit is on the verge of finalizing the revamped Council website; which will still provide easy access to the communities and stakeholders.

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL		
Documents published on the Municipality's / Entity's Website	Yes/No	Date of Publication
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	
All service delivery agreements (Year 0)	Yes	
All long-term borrowing contracts (Year 0)	N/A	
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0	None	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		

The SDM website performed much better in this financial year in as far as the MFMA requirements are concerned. Great strides have been made in the collection of the material that needed to be uploaded to the website to comply with the MFMA requirements. At the end of the financial year the SDM website was more than 100% compliant. A new page on the website was designed under the "Key Documents" section which addressed the MFMA compliance issues directly; for which in turn pointed to all the relevant content. The district has established an Anti-Fraud and Corruption hotline. 0860 061 022; which is linked to the Office of the Municipal Manager.

The Public can access information on www.sedibeng.gov. Twenty four hours (24hours) a day by viewing some information on respective pages. Some other information is available as downloads i.e. PDFs (Readable with Acrobat Reader).

BY-LAWS

Chapter 3

For the year under review, no new By-Laws were developed, but there were Municipal Tariffs reviewed by the municipality.

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Municipal Tariffs	Yes	During IDP process	Yes	18-Jul-19
*Note: See MSA section 13.				T 2.9.1	

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

SDM has no constituency; as such did not conduct public satisfaction levels surveys; however the municipality relies on the public participation fora. These public participation engagements have given the municipality the nod from members of the public during discussions.

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

SERVICE DELIVERY PERFORMANCE

This Chapter provides information and gives account on all services that were provided by the municipality during the year under review. However, it is noted that basic services such as the provision of water (3.1); waste water (sanitation) (3.2); electricity (3.3) waste management (3.4); housing services (3.5); and some free basic services (3.6) are provided at local municipality level. The district plays a facilitating and coordinating role in direct liaison with local municipalities.

In this chapter, we focus closely at what the municipality set out to achieve at the begging of the financial year; and the achievements thereof. All anticipated projects and programmes are enshrined in the GDS II, the IDP and SDBIP; and all are also outlined in the 5+2 Pillars of the GDS II and the IDP. The pillars are:

- Re-invent our Economy
- Renew our Communities
- Re-integrate our Region
- Revive our Environment
- Release Human Potential
- Good Governance
- Deepening Democracy

The Transformation, Modernization and Reindustrialization (TMR) Programme pursued by the Gauteng Province 5th Administration; which brought a sign of urgency and renewed hope is included in the objectives of the municipality as a guiding principle.

Chapter 3

The municipality achieved most of its objectives in the year under review. The municipality's powers and functions doesn't allow it to offer basic services; as such the municipality renders very few services directly to residents. These include:

- Licensing
- Facilities e.g. Theatre, Halls
- Museums

Further information on the above mentioned services is comprehensively captured under the same titles here under. Over and above these services the municipality plays a coordinating and facilitation role. Section 41 of the Municipal Systems Act 32 of 2000 dictates that:

- (1) A municipality must prepare for each financial year a performance report reflecting:
 - (a) The performance of the municipality and of each external service provider during that financial year;
 - (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and(c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

It is against this legislative background the municipality presents the Annual Performance Report (APR). This Annual Performance Report forms part of the consolidated Annual Report of the Municipality which must be submitted to Council by the end of January on an annual basis.

While local municipalities provide the following basic services; Sedibeng District Municipality only plays a coordinating and facilitating role in housing and transport. They are water, sanitation, electricity, waste management, some free basic services and indigent services.

WATER

The provision of water is the primary function of local municipalities.

WASTE WATER (SANITATION)

This services is a primary function of local municipality.

ELECTRICITY

Some functions are provided by local municipalities while a certain portion is provided by ESKOM.

WASTE MANAGEMENT

Local Municipalities' primary function is to provide waste management.

Chapter 3

HOUSING

The human settlements development function in Sedibeng Region is administered by Gauteng Department of Human Settlements (GDHS) and is characterized by different challenges like slow delivery of houses, water logged stands, invasion of houses, delay in allocation to beneficiaries, etc.

Sedibeng District Municipality (SDM) role is only to coordinate and monitor human settlements programs through established IGR Human Settlements coordinating forum. The Forum is made up of GDHS, the three local Municipalities and the District.

Schedule 4 of our Constitution stipulates what functions each sphere of government is responsible for. It states that housing is a function of our National and Provincial Governments. But in reality, although the finance for housing development is provided by National Government, through Provincial Government, the management of the implementation of housing projects has become the responsibility of Sedibeng District Municipality. Because of the resources required to take on this responsibility, this is often referred to as an under-funded or unfunded mandate, which are mandates or responsibilities where Sedibeng performs certain functions or activities for which they do not have any clear source of funds. In particular, Sedibeng is expected to carry out functions that are not specified or not allocated in the Constitution.

The Forum discusses issues such as provision of houses, title deeds, engineering services, land use applications and etc. Sedibeng District Municipality received funding from the Gauteng Provincial Treasury (GPT) to register and transfer Title Deeds to beneficiaries. SDM subsequently appointed conveyancers to assist with this process which is currently underway

SOME FREE BASIC SERVICES AND INDIGENT SUPPORT

- These are local municipalities' competence

COMPONENT B: ROAD TRANSPORT

ROADS

The provision of roads planning and infrastructure resides within local municipalities in the district. The Sedibeng district municipality is however developing the rural roads asset management system for the local municipalities. This digital system will help municipality to better manage the road infrastructure and develop preventative maintenance plans.

TRANSPORT (INCLUDING VEHICLE LICENSING AND PUBLIC BUS OPERATION)

TRANSPORT

The Sedibeng District Municipality is currently not providing the bus services. The Public bus services in the district is provided by the Gauteng Provincial Government through the Department of Roads and Transport.

The Sedibeng District Municipality is currently developing the Sedibeng District Integrated Plan (DITP) inclusive of the associated local municipalities ITP's consisting of Emfuleni, Lesedi and Midvaal Local municipalities. The plan will include but not limited to:

1. Commuter Rail Information
2. Rail Infrastructure
3. Road based public transport information
4. Transport needs assessment

MOTOR VEHICLE LICENSING AND REGISTRATION

Sedibeng District, on an agency basis and on behalf of Provincial Department of Roads and Transport; runs a successful vehicle licensing and operations. This is attested by the increasing number of clients utilising the services.

Chapter 3

However, there are incidents of misconducts by employees. These are handled jointly by province and Sedibeng District Municipality. The Service Level Agreement between province and the municipality is in the process of review. In addition, the municipality is looking at reviewing the Strategy; which will be in line with the province and the municipality's strategies, goals and objectives.

The risks regarding cash at licensing centres still remain a concern but the municipality is engaging relevant banks to reinforce cash management; which should reduce theft and potential and current robberies at these centres.

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	1	1	1	0	0%	
4 - 6	3	3	3	0	0%	
7 - 9	6	8	6	2	25%	
10 - 12	7	15	7	8	53%	
13 - 15	9	15	9	6	40%	
16 - 18	11	21	11	10	48%	
19 - 20	18	30	18	12	40%	
Total	55	93	55	38	41%	

*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.* T3.8.4

Financial Performance Year 0: Transport Services						R'000
Details	Year -1	Year 0			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	0	0	0	0	0%	
Expenditure:	0	0	0	0		
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0		
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	

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. T 3.8.5

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

Chapter 3

INTRODUCTION TO PLANNING

Municipal planning is a function assigned to municipalities in terms of 156 of the Constitution of the Republic of South Africa read with part B of Schedule 4 and in terms of which municipalities have both executive authority and a right to administer to the extent set out in section 155.

The local government planning horizon for IDPs traditionally spans a five year of term of office period in accordance with the legal framework, however, it must be recognized that each of these periods contributes to the achievements of the municipality's longer term growth and development plan or vision which is derived from the national intergovernmental plans.

Long range plan/GDS is a plan with 20 year plus time horizon setting out the vision of the municipality in achieving its development objectives. This plan is directly linked to the IDP. The municipal five-year IDPs then translate these desired outcomes into medium-term programmes for implementation in that term of office. On an annual basis, the IDP is reviewed and business plans are developed, detailing short term operational plans. These are linked to annual budgets and the municipal annual Service Delivery and Budget Implementation Plan.

Sedibeng District Municipality (SDM) is responsible for the Spatial Planning of the district and Local Municipalities are responsible for deciding on Land Use matters in terms of Spatial Planning and Land Use Management Act (SPLUMA, 2013). Therefore all statutory applications are submitted and decided by Local Municipalities, the district can only comment when requested to do so. SDM therefore uses Land Use Management Systems (LUMS) as a tool to manage spatial planning and land use in the region. LUMS consists of the Spatial Planning and Geographic Information Systems (GIS).

Spatial Planning

Spatial Development Framework (SDF)

The SDF is reviewed annually in line with the Integrated Development Plan (IDP) in accordance with the Municipal Systems Act Chapter 5 section 26 (e).

Regional Spatial Development Framework (RSDF)

SDM in partnership with Fezile Dabi District Municipality, Gauteng Office of the Premier and Department of Rural Development and Land Reform have embarked on a process to establish and develop a Regional Spatial Development Framework (RSDF) for the areas around the Vaal River and Vaal Dam. The delineation of this RSDF includes sections of the North West and Mpumalanga Provinces respectively.

The North West Province has already sent a letter of support towards the process. According to SPLUMA, the Minister should promulgate the area as a "Region" prior to studies being conducted and developing the RSDF. A letter of request will be sent to the Minister once support has been gained from all affected parties.

The Vaal Regional Spatial Development Framework (VRSDF) project has currently stalled due to the changes of the Spatial Planning and Land Use Management (SPLUM) function being moved from DRDLR to the Monitoring and Evaluation Department. This shift has caused confusion on which Minister should promulgate and declare the area as a region in line with the act.

Sedibeng District Rural Development Plan (SDRDP)

Chapter 3

SDM in partnership with the Department of Rural Development and Land Reform (DRDLR) have developed a SDRDP. This seeks to find solutions to rural areas in terms of economic development, social capital, human settlements and provision of social and engineering services.

Strategic Game Changer Projects

SDM together with the Office of the Premier has identified key projects that will change the socio-economic impasse in the region. These are projects which will impact on the broader Gauteng City Region (GCR) in terms of the Gauteng 2055 vision. These projects will be used as a marketing tool for the region and an Implementation Plan has been developed.

SDM has sourced external funding for Government Precinct for feasibility studies as well as upgrading of Fresh Produce Market

Geographic Information Systems (GIS)

An integrated GIS system has been developed for the district and local municipalities. The system includes a central server which is located at the district offices and a viewer which is accessed by all municipalities.

Lesedi Local Municipality (LLM) is the only LM that is not connected to the central server. This is due to the fact that the municipality is not on the centralized I.T network of the SDM. This poses a challenge in terms of data transfer and storage.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						
						T 3.10.2

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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	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.10.4

Financial Performance Year 0: Planning 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%	

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. T 3.10.5

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	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.10.6

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

AGRICULTURE

Through DGARD programmes we have had immense support of local farmers and processes towards establishment of a Mega Agripark. A business plan for Farmer Production Support Unit within the Mega-Agripark is completed. The Feasibility study for Milling Plant is completed. SDM has sourced external funding for Milling Plant project.

On the initiative of creating access to markets on agro-processing opportunities for Co-operative's, small & medium farmers and SMME's, Department of Rural Development & Land Reform in partnership with Sedibeng DM organised a session for local farmers to access its procurement opportunities. The small scale to medium scale farmers in the district continues to receive mechanisation support through the assistance of the province to the district from the period when farmers received tractor services and implements.

More than 250 households were identified and supplied with food gardening supplies i.e. Starter packs of production inputs and garden tools

Expanded Public works Programme (EPWP)

The total number of beneficiaries employed in 2018/2019 was 89 from the beginning of the financial year. Sedibeng District Municipality even though under budget constraints has further included the area of Mamello/Vaal Marina as part of rural development support programme.

Small Medium Enterprises (SMMEs)

The development and support of SMMEs and Cooperatives remains critical to sustain economic growth and job creation targets. The provision of non-financial support to SMMEs is also key. Sedibeng District Municipality in partnership the Provincial Department of Economic Development and Coca cola Beverage South Africa (CCBSA) facilitated a Grow My Business Workshop Training at Saul Tsotetsi Hall, Sebokeng on the 25 June 2019.

TOURISM

Through, amongst others, the Gauteng Tourism Authority (GTA), South African Tourism (SAT) (both tourism destination organisations for the province and the country, respectively), and the Gauteng Department of Economic Development (GDED), various marketing initiatives have been developed for tourism products to take advantage of.

The Sedibeng District Municipality has facilitated a number of marketing initiatives in the first quarter of 2018/2019, which include:

- "Travel Fridays" and "Sho't Left Travel Week" (SAT programmes);
- The facilitation of art and crafters to exhibit at Decorex Joburg 2018 with GDED;
- The capturing of live video footage of the Vaal River Meander Wine Route and water sport activities for use in promotional material for GTA.

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Travel Fridays

The “Travel Fridays” initiative is an opportunity for tourism business and service providers (e.g. tour operators, hotel groups, bed & breakfast establishments and any other tourism experiences) to engage with various South African Tourism team members in order to present their respective products and services to them.

From Friday, 31st of August 2018, tourism businesses can request an appointment with SAT team members to present their businesses and to engage with them. This engagement session will be held on a monthly basis.

Objective

The purpose of this initiative is to ensure that SAT is aware of a bigger range of South African products, and is therefore fully equipped when selling South Africa both domestically and internationally.

Sedibeng Tourism Stakeholders

The Tourism Department of the Sedibeng District Municipality distributed the invitation to all tourism stakeholders, respective tourism associations and the Tourism Departments in the local municipalities in the region so as to encourage tourism businesses and products to take advantage of this initiative.

Thus far, the following tourism businesses have showed interest in the “Travel Fridays” initiative:

- Flight Centre River square;
- Dark City Tours.

Sho't Left Travel Week

The “Sho't Left Travel Week” is a SAT initiative, in partnership with provincial authorities, to promote travel in South Africa to South African residents (Domestic travel). “Sho't Left Travel Week” will be held from 24 to 30 September 2018, as part of national Tourism Month.

Objective

Tourism businesses are encouraged to list discounted deals on services and packages, such as accommodation and travel in South Africa, ranging up to 50% off. The validity period of the deals will be at the discretion of the respective tourism business, and deals must be available to book from 24 to 30 September 2018. The deals will target South African residents to promote domestic tourism. Seasonality of offers means tourism businesses can offer discounts to consumers during quieter tourist periods. The initiative ensures an improved provincial spread, where provinces and regions, that usually get fewer visitors, will have the opportunity to showcase their offerings and affordability to a much wider audience.

Benefits for Tourism Businesses

Participating tourism businesses receive extensive marketing support from SAT to the value of R12million spread across TV, outdoor advertising, radio, digital and social media.

Further, collateral support is given to promote participating businesses and to showcase their deals on their own marketing platforms (e.g. websites, social media platforms, etc).

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Sedibeng Tourism Stakeholders

The Tourism Department of the Sedibeng District Municipality distributed the invitation to all tourism stakeholders, respective tourism associations and the Tourism Departments in the local municipalities in the region in order to encourage tourism businesses and products to take advantage of this initiative.

The following 6 packages and travel deals, which are situated in the Sedibeng region, have been listed on the “Sh’ot Left” website (www.shotleft.co.za):

- Vaal Party Bus Experience;
- Emerald Resort Getaway and Lunch Cruise for 2;
- Vaal River Cruise and Emerald Casino Weekend Getaway;
- Luxury Houseboat Weekend Stay on the Vaal River;
- Luxury Houseboat Overnight Experience for 4 on the Vaal River;
- Luxury Sunday Lunch Cruise for 2 on the Vaal River.

Further, Midvaal Treetop Adventures has indicated their interest to participate in the initiative by developing joint packages with other local tourism products to ensure an all-inclusive experience for visitors.

Decorex Joburg 2018

“Decorex South Africa” is South Africa’s premier décor, design and lifestyle exhibition and is showcased in three cities on an annual basis, namely Durban, Cape Town and Johannesburg. “Decorex Joburg” was hosted on 8 to 12 August 2018 in Midrand.

The Gauteng Department of Economic Development (GDED), through its tourism unit, participated at the event and requested 20 products within the arts, craft and creative spaces in Gauteng to apply to exhibit at Decorex Joburg. Support was given by GDED for exhibition space for successful applicants.

Sedibeng Tourism Stakeholders

The Tourism Department of the Sedibeng District Municipality distributed the invitation to relevant tourism stakeholders, respective tourism associations and the Tourism and Arts & Culture Departments in the local municipalities in the region in order to encourage tourism businesses to take advantage of this initiative.

The following art and craft businesses in the Sedibeng region were selected to exhibit with GDED at Decorex Joburg 2018, as they met GDED’s criteria for selection:

- Humble Africa Arts and Crafts;
- Mollo Arts;
- Boiketlobaka Art Gallery.

Digital Marketing Platforms of Gauteng Tourism Authority GTA make use of various digital marketing platforms to promote Gauteng as a destination of choice for local and international tourists. These are:

- GTA website (www.gauteng.net);
- Blog and events posts, which are shared on the website and social media platforms;

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- Promotional videos;
- Social media platforms, such as Facebook, Instagram, YouTube, Twitter and Pinterest.

GTA appointed a communications agency, Flow Communications, to manage and create content for their digital marketing platforms. The content created and shared is at the discretion of the communications agency. The Tourism Department regularly shares information on regional events and other tourism related information with them. This information, especially information related to events, is based on what the Tourism Department receives from the tourism stakeholders in the region.

Gauteng Tourism's Blog

The Gauteng Tourism's blog, which is an online publication on their website and features interesting tourism products and packages in the province, has featured the following blogs related to tourism in Sedibeng:

- "Hyena Cubs join Animal World Zoo" (featuring the Animal World at Emerald Resort);
- "Holiday Fun for Kids in Gauteng" (featuring Kariba Ranch);
- "Birds of a Feather Watch Birds Together" (featuring the Vaal Birding Route);
- "My Run on every Sunday at the Emerald Resort";

Weekly "What's on in Gauteng" posts, which include upcoming events in the region, such as:

- 4th Sedibeng Spring Festival;
- Sharpeville Food Fest;
- Stonehaven Spring Beer Festival;
- Sharpeville Arts and Crafts Market; and
- Vaal Meander Wine Route.

Visual Content

Flow Communications is in the process of creating live, visual content of attractions in Gauteng for GTA. This will be in the form of a promotional video. Flow Communications requested the Tourism Department to assist with an opportunity to capture live video content in Sedibeng. They specifically requested to capture footage that is related to the Vaal Meander Wine Route and water sport activities on the Vaal River. Stonehaven on Vaal agreed to allow footage of the Vaal Meander Wine Route and water sport activities to be taken at their premises on 25 August 2018.

Local Publications

The Tourism Department also regularly shares information on regional events and other tourism related information with tourism specific publications in Sedibeng, namely the "Vaal Explorer" (a digital publication:

(www.vaalexplorer.co.za) and the "Vaal Meander" (a digital and print publication:

(www.vaalmeander.co.za). this information is published at their own discretion. Both publications also make use of social media platforms to market tourism products and events in the region.

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Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
			<i>T 3.11.2</i>

Economic Employment by Sector			
	Jobs		
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
			<i>T 3.11.3</i>

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Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	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 (viii)	*Current Year (ix)	*Following Year (x)
<i>Service Objective xxx</i>									
<i>Training of people in essential skills: x, y, z</i>	Number of people trained (including retained upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
<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 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.</i>									

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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	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.11.8

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	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%

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. T 3.11.9

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.11.10

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This is a community based cluster which seeks to release human potential from low to high skills and build social capital through united, non-racial, integrated and safer communities. This is done by providing support services to various areas such as disaster management services, community safety, health care services, social development, youth development, sports, recreation, arts, culture and heritage in the region. Key priority areas of this cluster include the following:

- Promoting and building safer communities
- Promoting disaster resilient communities
- Promoting efficient delivery of primary health care, social development and gender and women programs
- Promoting and building safer communities
- Promoting disaster resilient communities
- Promoting sports, recreation, arts and culture
- Preserve heritage and museums, including promotion of historical commemorative days
- Facilitate geographical name change process

The following delivery areas outline indicative measures put in place during the year to improve performance and service delivery for the communities of Sedibeng.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Part A schedule 4 and 5 of the Constitution of South Africa, 108 of 1996 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 amenities and Provincial Sports. The Gauteng Department of Sports, Arts, Culture and Recreation operate within the Constitutional Mandate.

Part B of the same schedule lists competencies in which the Provincial Department has a role to support and monitor local government i.e. amusement facilities, local amenities, sports facilities, municipal parks and recreational facilities.

It should however; be noted some of the afore-mentioned facilities falls within the competencies of the Local Municipalities (Emfuleni, Lesedi and Midvaal), and therefore; that Sedibeng District Municipality is expected to coordinate intergovernmental relations, including external stakeholders in pursuit of attaining efficient service delivery for the communities.

The issue of powers and functions is currently being discussed by the regional and provincial political leadership with the aim of relocating certain key functions to the district municipalities in Gauteng for financial sustainability of the category of the local government system. As a result; some of the afore-mentioned components may be affected by the ultimate outcome of this engagement.

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3.13 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

T 3.13.2

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The main service delivery priorities of the Directorate are to promote social development of our communities, support and facilitate implementation of youth development including women and gender programmes.

Child care facilities is a local municipality function in terms of Powers and Functions of municipalities, However, child care facilities and Aged care for the District refers only to the surveillance of such premises in order to ensure a safe and healthy environment which comply with the minimum health requirements.

The Surveillance of Premises programme is managed by the District as one of the nine programs under Municipal Health Services. The district has an updated data base on these premises which is monitored in terms of the National Norms and Standards on Environmental Health as promulgated by the Minister of Health.

The service is rendered to the beneficiaries through a service level agreement with the local municipalities who perform the function on behalf of the District. The registration of these facilities is done by the Department of Social Development. The SDM assists the DSD and Department of Health with the issuing of health certificates on request and also play a role in the adjudication and implementation of the feeding scheme for learners at ECD's. These premises are done on a routine basis by Environmental health Officers based at the local municipalities

Various programmes have been implemented in conjunction with the locals focused on the designated groups i.e. youth, children, women and gender and people with disability.

Issues relating to children care services are a core functionality of the Province in accordance to the Child Care Act. However; the SDM continues to provide relevant support in conjunction with the locals through the Early Child Development Steering Committee (ECD). Three (03) ECD Steering Committee meetings were held to develop and review the strategy for the Integrated ECD strategy during this period.

Top delivery priorities:

- Routine inspections at all premises to monitor compliance
- Issuing of certificates to all premises which meet the minimum standards
- Education / training of all facilities on health and hygiene

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The following are key delivery areas identified for this financial year (2018/19):

Facilitate implementation of gender and women programmes

To ensure that this key delivery area is supported; Six (06) women and gender programmes were implemented. This includes amongst others, Father and Sons, women trafficking in person for stakeholder, community awareness and National Youth Service (NYS) learnership within the SDM, all this took place from March, September, October and December 2018 where a big march took place against Gender Base Violence (GBV), which advanced to a formal workshop addressing the scourge of GBV and trafficking in person which was facilitated by Commission for Gender Equality (CGE) and National Prosecuting Authority (NPA). In March 2019 Sedibeng District Municipality in partnership with the Department of Rural Development and Land Affairs held a five (05) days' workshop at Emerald Resort and Casino whereby fifty (50) young women who aspires to be farmers on Water Resource Management were trained. As part of Youth Month, SDM in partnership with the National Youth Development Agency (NYDA) trained fifty (50) young women on business acumen, reproductive health and gender based violence.

SUPPORT SOCIAL DEVELOPMENT PROGRAMMES

These are programmes aimed at educating and providing relevant services to address social ills within our communities. Department of Social Development established the Local Drug Action Committees (LDAC) on behalf of the Local Municipalities. SDM was thus; tasked with the responsibility of coordinating management and operations of these LDACs. Relevant Members of Mayoral Committees (MMCs) were thus engaged accordingly through a successful consultative process with SDM and Gauteng Department of Social Development during August – September 2018. LDACs were officially handed over to the local municipalities for the execution of day-to-day administrative responsibilities.

Sedibeng People with Disability (PWD) Technical Committee has been established and is fully functional. It holds its meetings on quarterly basis for implementation and monitoring of its programme of action. An Annual General Meeting of the Vaal Disability Forum where new forum Office Bearers were nominated and following the AGM the VDF members were trained on the roles and responsibility of being in that office and this was held in September 2018 at Ratanda Hall. In July 2018, Community Dialogue programme targeting PWD and community members was conducted whereby 100 people with disability participated. The PWD talent show was held at Ratanda hall during September 2019 and this show is where the talent is identified and nurtured through the transfer to the relevant people, one of the judges was a well-known gospel singer from the region. PWD from the region are also very active in sports through the support of Gauteng Department of Sport Arts and Culture. They participated at PWD's Annual Sports Event held in November 2019. They also attended International Day of PWD that was held in NASREC December 2018 with the assistance and support of SDM.

Facilitate youth development programmes

In July 2018 SDM entered into a Memorandum of Agreement (MOA) with the NYDA for the establishment of Regional Youth Centre. SDM and NYDA has a ten years (10) agreement for the development of youth programmes in the region. Four employees of SDM were seconded to NYDA, to be capacitated in youth development field, including the operations and management of the Youth Advisory Centres. The medium-term goal is to enrol all the seven employees who were employed at the Youth Advisory Centres on NYDA payroll as per the MOA. Consultative meetings were held with the various youth structures in the region, including Ward Councillors within which the Regional Youth Centre has been established. This process produced positive outcomes as the majority of the youth structures shows interest and excitement of this new development of having a fully functional Sedibeng NYDA Full Service Office in the region. This Sedibeng NYDA Full Service Office was officially launched at Thusong Centre in Mafatsane, Evaton on the 26 June 2019. Leading to the launch of this Full Service Office, four (04) build-up programmes in the form of an Expo were conducted throughout the region in June 2019. This was part of promoting and marketing the Full Service Office to ensure that the youth of Sedibeng are made aware of its key mandate.

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Youth development is regarded as a critical area that will ensure that youth readiness for self-sustenance and growth is achieved. This is facilitated through various developmental programmes that are implemented in partnership with the Province and the Private sector support, which includes programmes such as; Youth entrepreneurship development, Life Skills programme, Financial Management, ICT empowerment programmes, Tshepo 1 Million, and work readiness programme, Youth Expo's and Learnership programmes. To date through these collaborative, 100 were placed for the learnership programme with the National Youth Services (NYS) for a period of 24 months which began in April 2017 to March 2019. The contract was extended from April 2019 to March 2020 and Sedibeng has now 54 learners and one of the learners exit to ANOVA Health through the support and assistance of SDM.

Key Strategic Objective: "Promote efficient delivery of primary health care and social development"									
Service Objectives	Outline Service Targets	Year 1		Year 0			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 Indicators (i)	(ii)								
Service Objective: Facilitate implementation of primary health care services and social development									
District Health Council meetings held	Facilitate District Health activities	04	04	04	04	04	04	04	04
Health programmes supported	Promote efficient delivery of Primary Health Care	04	04	04	04	04	04	04	04
Gender and women programmes supported	Facilitate implementation of gender and women programmes	03	06	04	03	06	06	06	06
Youth development programmes supported	Facilitate youth development programmes	04	06		04	06	06	06	06

Employees: Health & Social Development					
Job Level	Year -1		Year 0		
Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Director: Health & Social Development (Job level 02)	01	01	0	01	100%

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Coordinator: Social Development (Job level 05)	0	01	0	01	100%
Coordinator: Bursary & Youth Programmes (Job level 05)	01	01	01	0	0%
Coordinator: Health Care Services (Job level 05)	01	01	01	0	0%
Coordinator: Gender & Women (Job level 05)	01	01	01	0	0%
Senior YAC Officer (Job level 08)	01	02	01	02	80%
Career Guidance Officer (Job level 09)	03	0	03	0	100%
Outreach Officer (Job level 09)	03	0	03	0	100%
Ex combatants Liaison officers (Job level 07)	07	05	05	02	%
Total	10	07	07	05	

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	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>						

T 3.14.5

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Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.14.6</i>

The performance of child care, aged care, social programmes overall

The overall performance of Social Services for this period has been successful. The department units have respectively achieved most of its objectives as stipulated in the service delivery and budget implementation plan (SDBIP) for 2018/19 financial year.

The expected outcome of coordination and support to promote social development of our communities has been achieved through collaboration with various stakeholders from our communities including the local municipalities and the provincial departments relevant for empowerment of our communities.

Number of programmes such as forum meetings, awareness programmes and stakeholder technical engagements were implemented during this period. Issues relating to children care services are a core functionality of the Province in accordance to the Child Care Act. The District continues to provide relevant support in conjunction with the locals including the ECD Steering Committee (ECD).

COMPONENT E: ENVIRONMENTAL PROTECTION

The Pollution control programme is managed by the District as one of the nine programs under Municipal Health Services. The service is rendered through a service level agreement with the local municipalities who perform the function on behalf of the District. Pollution control activities do not differentiate between communities and the service is rendered equally throughout the District.

Priority is give to all related complaints and referred to relevant departments (where applicable) for attention and action. All communities living in poverty has access to the service.

The top priorities within the program are:

1. Water pollution control
2. Air pollution control
3. Noise control
- 4 Land and soil pollution control

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The water sample program of the District is effective and serve as an early warning system wrt quality of drinking water. Special attention is paid to those communities where drinking water is available through stand pipes or water stored and provided via storage tanks.

All complaints are handled swiftly and referred to the relevant authorities where applicable.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

T 3.15.2

Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives Service Indicators (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									
Water and air purity	Water: x% of all readings taken throughout the year on at least weekly to be found acceptable (clean) by National Standards	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
<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 Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by</i></p>									T 3.15.3

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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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.15.4

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	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%	

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. T 3.15.5

Capital Expenditure Year 0: Pollution Control						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Delete Directive note once comment is completed – 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

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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).

T 3.15.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

T 3.16.2

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Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	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 (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<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 Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by</i>									T 3.16.3

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Employees: Bio-Diversity; Landscape and 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	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.16.4

Financial Performance Year 0: Bio-Diversity; Landscape and Other						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%	

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. T 3.16.5

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.16.6

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

Delete Directive note once comment is completed – 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

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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).

T 3.16.7

COMPONENT F: HEALTH

In terms of the Health Act 61 of 2003, Primary Health Care (PHC) services remains the competency of province, and Sedibeng District Municipality only coordinate and support the district health system through District Health Council (DHC). Most of the health activities are mainly implemented at the level of local municipalities through provincialisation. Health care services are provided by both the public and private sector.

There are three (03) public hospitals in Sedibeng District Municipality, namely; Kopanong and Sebokeng Hospitals that are located within Emfuleni Local Municipality, and Heidelberg Hospital which is within Lesedi Local Municipality. In addition to these public hospitals there are five private hospitals of which four of the hospitals are within Emfuleni and one is located in Lesedi.

Primary Health Care Facilities (Clinics) are clustered more in urban and area, whilst rural areas are serviced through mobile clinics. Emfuleni Sub-District has twenty (20) clinics, four (04) Community Health Centres (CHC) and five (05) mobile units. In Midvaal area there are four (05) clinics and four (04) mobile units. In Lesedi there are eight (08) clinics and three (03) mobile units and 69 Ward Base Outreach Teams attached to the health facilities.

The following are key delivery areas identified for this financial year (2018/19):

Facilitate implementation of Primary Health Care Services

Primary Health Care (PHC) is the competency of Provincial Government, whilst SDM coordinates and support the Sedibeng District Health Committee (DHC) and the Primary Health Care Facility Committee (PHCFC) towards good governance and efficient service delivery for the communities. This process emanates from the National Health Act 61 of 2003 Chapter Five (05), and is therefore implemented accordingly. District Health Council Technical Community was also established and to date is still functional, and meets quarterly to prepares the agenda for the broader meeting of the DHC. As a result; three (03) DHC meetings were successfully during this year, with various reports being presented for monitoring and oversight purposes by Councilors.

3.17 CLINICS

In terms of the Health Act 61 of 2003, health care services remains competency of province, including those of the Primary Health Care Facilities (Clinics) and Sedibeng District Municipality only support and coordinate the district health system through District Health Council (DHC).

Primary Health Care Facilities (Clinics) are clustered more in urban and service centres, whilst rural areas are serviced through mobile clinics. Emfuleni Sub-District has twenty (20) clinics, four (04) Community Health Centres (CHC) and five (05) mobile units. In Midvaal area there are four (04) clinics and four (04) mobile units. In Lesedi there are eight (08) clinics and three (03) mobile units.

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Implement health programmes

To date a total of 123 Primary Health Care Facility Committee members have been appointed across the region by MEC of Health. They were further trained in various areas to ensure that they perform to required standard and support primary health care facilities accordingly.

78 Primary Health Care Facility Committee members (PHCFC) from Emfuleni area participated in a capacity building training which was held during the period; 20 – 22 September 2016 . This was followed by another capacity building training held on the 06 October 2016 at Meyerton Library with 27 PHCFC members participating. Newly 21 nominated PHCFC members were orientated on the 14 October 2016 at Ratanda Clinic.

INTRODUCTION TO HIV & AIDS

HIV&AIDS and TB co-infections (particularly pulmonary tuberculosis), are still accounting among the top 10 leading causes of mortality in the Republic of South Africa. Sedibeng region remains among some of the districts with the highest HIV epidemic levels. In SDM, tuberculosis treatment defaulter rate is being encountered, with cases of transmittable multi-resistant (TB) prevalence contributing to substantial impact on depleting medical resources and increased mortality rate.

Common contributing factors leading to HIV & AIDS and TB transmission rate, are high levels of unemployment and poverty. Despite free availability of treatment (TB and ART) at most medical facilities, poor nutrition is rife among poverty stricken households, thus accelerating levels of vulnerability. Lack of proper nutrition and healthy environment affect significant number of households hence the epidemic progression of new HIV and TB infections. PMTCT programme has decreased material infection to unborn and babies. Free availability of life prolonging ART among HIV + people made a substantial impact on the improved health of affected communities. Other prevention educational programmes also had a crucial contribution in harnessing the disease progression. The following are key delivery areas identified for this financial year (2017/18):

Coordinating the prevention of new HIV, TB and STIs infections

Free HIV and TB testing is accessible across health care facilities and mobile services. About 316 908 people have been tested for HIV infections, and HIV+ individual cases with low viral load placed under treatment. All HIV+ people are referred to TB screening to detect co-infection and where necessary prompt treatment commenced to prevent early mortality. Male medical circumcision (MMC) uptake has also been promoted and is on the increase both in public and private facilities.

NACOSA (National Aids Convention of South Africa) and BroadReach offered capacity building to various NGOs and CBOs to address challenges posed by the epidemics on stigmatization and discrimination of people living with HIV. Commission for Rights and Linguistic (CRL) has placed a moratorium on initiation schools activities across Gauteng Province till June 2019. Coordinating ward-based HIV, STIs and TB programmes

Monitoring and Evaluating the overall HIV, STIs and TB programme

The SDM has established AIDS Secretariat Unit, now relocated to the office of the Executive Mayor who is also chairperson of the District AIDS Council (DAC) responsible for overseeing and monitoring the Implementation of HIV, STIs and TB programmes. DAC is expected to meet on quarterly basis, and to date two district (02) and three (3) local meetings were convened and held successfully. Interdepartmental Committee (IDC) and various stakeholders as programmes implementers ,presented respective status quo reports to DAC to determine the impact of projects on communities and level achievements in that particular quarter.

Comment on the performance of HIV & AIDS

The HIV&AIDS, TB and STIs educational door to door programme was successfully implemented through three contracted service providers (i.e. NGOs. Each NGO implemented the programme in their respective local municipalities namely: Emfuleni, Lesedi and Midvaal. The programme is also monitored by IDC members through follow up system of referrals made to various services.

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CoGTA assisted by SAPS closes all initiation schools across Gauteng municipalities in compliance with (CRL Commission for Rights and Linguistics (CRL). The suspension of activities pertaining to the cultural practice is pending till winter season 2019; HIV & AIDS ward based door-to-door programmes are successfully implemented through the assistance of various NGOs across the three local municipalities, namely; Emfuleni, Lesedi and Midvaal. This implementation of these programmes is conducted through a memorandum of agreements between SDM and these service providers.

Implementation of the Initiation Schools By-law is also conducted to ensure compliance and safety of the initiates. However; the current status is that these initiation schools practice has been suspended within Sedibeng by the Commission for Rights and Linguistics (CRL) until it has finalized its investigation on the practice and regulations thereof.

Employees: Health & Social Development					
Job Level	Year -1	Year 0			
Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Director: Health & Social Development (Job level 02)	01	01	0	01	0%
Coordinator: Social Development (Job level 05)	0	01	0	01	0%
Coordinator: Bursary & Youth Programmes (Job level 05)	01	01	01	0	100%
Coordinator: Health Care Services (Job level 05)	01	01	01	0	100%
Coordinator: Gender & Women (Job level 05)	01	01	01	0	100%
Senior YAC Officer (Job level 08)	01	02	01	02	80%
Career Guidance Officer (Job level 09)	03	0	03	0	100%
Outreach Officer (Job level 09)	03	0	03	0	100%
Ex-combatants Liaison officers (Job level 07)	06	01	05	01	99%
Total	10	07	07	05	

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Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day				
2	Total Medical Staff available on an average day				
3	Average Patient waiting time	mins	mins	mins	mins
4	Number of HIV/AIDS tests undertaken in the year				
5	Number of tests in 4 above that proved positive				
6	Number of children that are immunised at under 1 year of age				
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
T 3.17.2					

Concerning T 3.17.2

Delete Directive note once table is completed – Average patient waiting time and total medical staff availability on an average day are obtained but sampling staff and patients on different days at different times at regular intervals throughout the day.

T 3.17.2.1

3.18 AMBULANCE SERVICES

This service is now rendered at the provincial level, after provincialisation process which was finalized in September 2012. Ambulance services and other related cross cutting issues, are subsequently addressed through Sedibeng's Emergency Services Forum which is led by Disaster Management Service. The forum meets quarterly.

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

Sedibeng District Municipality Environmental Department prioritized surveillance of premises and food hygiene within the region. The municipality prioritized the issuing of certificate of Accessibility (CoA) to all food handling premises; in compliance with the minimum health requirements. A database of all medical waste generators is continuously updated and companies are monitored monthly.

Metropolitan and District Municipalities must ensure that appropriate municipal health services are effectively and equitably provided within their areas of jurisdiction as per Section 32 of the National Health Act of 2004. The following health inspection services /programs are rendered within the district:

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

The x3 top service delivery programmes are: Water quality monitoring, food hygiene control and health surveillance of premises. An audit by the National Department of health revealed that the District is in compliance with the national norms and standards for environmental health.

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The SDM was able to render the above services to all the citizens within the district to all communities and as per the norms and standards for environmental health services. The services do not discriminate between rich or poor communities. However, improvement in the direct environment where poor communities live and work do have a huge impact on their health and well-being. Complaints and concerns from residents' re-environmental health issues are prioritized and attended to within 24 hours throughout the district. Complaints which cannot be addressed by the District is referred to the relevant municipal or provincial department.

The Service level agreement between the SDM and local municipalities, who render the service on behalf of the District, provides for a monitoring protocol and a reporting regime. All the programmes are monitored for compliance with the National norms and standards on environmental health on a monthly and quarterly basis. Major efficiencies can be reported as the ability of the SDM to render MHS despite the severe resource constraints, in compliance with the national norms and standards and the fact that all citizens have access to the service. The SDM do not have any municipal abattoirs within its area of jurisdiction. However, all privately owned abattoirs fall within the jurisdiction of the Province (Veterinary services). Food control relates to a mandatory regulatory activity of enforcement to provide consumer protection and ensure that food:

- is handled in a hygienic manner during production, storage, processing, distribution and sale;
- is safe, wholesome and fit for human consumption and conforms to safety, nutrition and quality requirements;
- is honestly and accurately labeled as prescribed by law.

This includes the following but is not limited to:

- Issuing of certificates of acceptability in terms of Regulation R638
- Inspection of formal and informal food premises and vehicles .
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Examination, sampling and analysis of foodstuffs.
- Examination of food labels for compliance to the Foodstuffs, Cosmetics and Disinfectants Act
- Hygiene control and the inspection of meat products at processing plants and municipal abattoirs.

All food premises are inspected on a routine basis and action taken where there is noncompliance with the minimum health standards. The SDM do not have any municipal abattoirs within its area of jurisdiction. The district was able to comply with the national minimum norms and standards in terms of inspection intervals of all food premises.

The service is rendered on behalf of the District by environmental health officers at the level of the local municipalities. Service priorities are:

- To ensure that all premises comply with the minimum health and hygiene standards for premises
- That all premises are inspected as per the prescribed schedule in the National Norms and Standards for Environmental Health
- That all food premises which are in compliance with the minimum standards are issued with a Certificate of Competency communities living in poverty have access to the service across the district. Certificates of compliance are not only issued to the formal sector but also to the informal sector

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Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives Service Indicators (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									

*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.*

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Employees: Health Inspection and Etc					
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	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

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.

T 3.19.4

Financial Performance Year 0: Health Inspection and Etc					
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%

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.

T 3.19.5

Capital Expenditure Year 0: Health Inspection and Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

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

T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

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Delete Directive note once comment is completed – 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).

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

Sedibeng District Municipality support strategic objective of the National Development Plan which seeks to “Build safer communities” through integrated community safety programmes which are implemented across the region.

This development and implementation process of programmes is guided by the Sedibeng Community Safety Strategy 2018 – 2022. It is a multi-faceted process undertaken through a Community Safety Forum which comprises of various stakeholders from the Justice, Crime Prevention and Security Cluster across the region and province.

NB: It should further be noted that Sedibeng District Municipality does not have a competency for Traffic Police Services, Fire and Rescue Services, and Emergency Medical Services. These competencies are held at a Local Municipality and Provincial levels, respectively.

Service Delivery Priorities

It is common knowledge that community safety should be every person’s concern. Various organizations, community groups and the residents are expected to contribute to the development of a safe and cohesive living environments. As a result; Sedibeng District Municipality through its Community Safety IGR Forum has been actively involved in fostering joint crime and violence prevention across the region. These safety programmes include schools’ safety, community police relations, community corrections, gender based violence, social crime prevention, stakeholder relations and road safety programmes.

Implementation of the Community Safety Strategy 2018 - 2022

Implementation of crime prevention programmes is conducted under the umbrella of the Community Safety Strategy 2018 – 2022. This safety strategy’s vision is to create a region of choice through valued partnerships in pursuit of building safer communities within Sedibeng region. This is done through a coordinated and uniformed system that is led by a multi-disciplinary intergovernmental relations forum on community safety.

The roadmap that has been developed towards the achievement of the afore-mentioned vision, include these key deliveries:

- Promoting institutional arrangements
- Encourage active community participation
- Improve social crime prevention measures
- Promote road safety awareness and education
- Monitor and evaluate impact of the safety programmes implemented

The following achievements has been recorded during the financial year: 2018-19.

Promoting institutional arrangement

Promotion of stakeholder’s relations forms an integral part of the Community Safety Strategy. Community Safety Forum is therefore; regarded as a key programme in pursuance of promoting and enhancing intergovernmental relations within the region. As a result; monthly and quarterly stakeholders’ meetings were held throughout the year, whereby crime prevention

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programmes were discussed. During these meetings various participating stakeholders present their reports to the MMC: Community Safety for the previous quarter. The MMC: Community Safety plays an oversight role on the implementation of the Safety Strategy and meets on quarterly basis with these stakeholders.

Furthermore; due to its effective Community Safety Forum in the province, Sedibeng District Municipality was nominated to lead SALGA Gauteng's Public Safety Technical Committee. This structure is aimed at establishing, reviving and capacitating Community Safety Fora within Gauteng.

As part of capacity building exercise, Sedibeng District Municipality with the assistance of SALGA Gauteng, arranged training for the development of Community Safety Plans for its Local Municipalities. This training was attended by other members of Sedibeng Community Safety Forum which include, Department of Correctional Services, Department of Education, and department of Social Development, South African Police Services, Sedibeng Community Policing Forum Board, Gauteng Road Safety Promotions and the Vaal University of Technology. Delivery areas of this training included empowering delegates with the necessary technical knowledge and skills on how to conduct safety audits towards the development of the Community Safety Plans. These training were held during these periods; 25 – 26 September 2018, 01 – 02 November 2018 and 20 – 21 June 2019.

Improve social crime prevention measures

This approach to crime prevention recognizes the complex social, economic and cultural processes which contribute to crime and victimization. It focuses on reducing the risk factors by strengthening the range of personal, social, health and economic factors which protect families, children and young people from becoming involved in crime and victimization. As a result; various safety programmes were implemented as part of this intervention measure.

Abandoned buildings and open spaces often serve as sites for illicit activities such as rape, murders, drug abuse and trafficking, prostitution, graffiti and vandalism, and this can contribute to generating feelings of insecurity in the neighborhood. As a result; crime prevention through environmental design is very crucial in eliminating and reducing these opportunities of crime. It is on this basis, that on the 18 July 2018, a cleaning campaign was undertaken by members of the Community Safety Forum in Bophelong, Ext. 16.

Gender Based Violence (GBV) is a very sensitive crime, therefore; it needs special attention when responding to it to avoid possible secondary victimization. Victim Friendly Facilities (VFF) are therefore; regarded as a critical component as an intervention tool towards addressing counselling and treating victims of crime. They serve as a first point of treatment for the victims of GBV before they receive professional counselling and treatment. As a result; this facility was officially opened at Boipatong Police Station on the 21 November 2018 to provide the afore-mentioned services to victims of crime at this police station.

16 Days of Activism on no violence against women and children is an annual and national campaign which takes place during the period; 25 November and 10 December. As part of supporting this campaign, Sedibeng Community Safety Forum held a dialogue programme on GBV at Boipatong, Bophelong and De Deur leading to this period. On the 5th of December 2018 the main regional event in the form of a Door to Door Awareness Campaign was held in Sicelo. Approximately 587 people from across the region, especially Midvaal area participated in this programme. There is also Sedibeng Victim Empowerment Programme Forum which is led by Department of Social Development and meets quarterly to discuss issues related to GBV.

The previous year; 2017/18, Sedibeng Community Safety embarked on a Anti-Gangsters and Rape Campaign in Evaton to address gangsterism in the area. This was a huge a success, whereby the programme has been extended to other areas in

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the region. In this instance, focus was more at schools' level to create awareness on issues such as gangsterism and bullying, and crime in general. One of the schools that was visited in this regard was Polokong Primary School in Sebokeng on 30 November 2018. During the period; 15 – 29 January 2019, various schools across the region were also visited to conduct search and seizure operations as a deterrent measure for learners to possess and bring dangerous weapons and drugs at school premises. During these visits, MMC: Health and Social Development also issued sanitary towels to the girls as part of her social development programme. Some of the schools visited include Radipeu Primary School (De Barrage), Ramosokola Secondary School (De Barrage), Katleho-Impumelelo Secondary School (Sebokeng, Zone 11), Poelano Secondary School (Evaton West) and Isizwe Setjhaba Secondary School (Vereeniging). Another schools' safety related programme targeting gangsterism at schools and within our communities was held on the 09 March 2019 at Sebokeng, Zone 07 sports grounds, as "Sports against Crime Campaign".

Encourage active community participation

One of the objects of Local Government is to promote and encourage community involvement in government programmes. As a result; through its community police relations programmes, Sedibeng Community Safety Forum held a victim offender dialogue which was led by Department of Correctional Services on the 13 December 2018 at Phamehlo Primary School in Sebokeng, Zone 07. Follow-up sessions were held on the 27 January 2019 at Sebokeng, Zone 14 and also on the 28 March 2019 in Rustervaal. The purpose of this programme is to create a platform to engage with the Ex-Offenders and Community Members on the re-integration of ex-offenders back into the community.

Some of the programmes held which seek active participation of the communities, included community police relations programmes which were held as follows:

- CPF meetings held on the 04 & 05 February 2019 in Vereeniging.
- Awareness and Prayer against Crime Campaign held on the 17 February 2019 at Methodist Church Zone 13, Sebokeng and Zone 12, Sebokeng.
- Participation at the "Operation Reclaiming our Streets" on the 05 March 2019
- Participating at "Operation O Kae Molao" conducted on the 12 March 2019.

Key Strategic Objective: "Promote and build safer communities"									
Service Objectives	Outline Service Targets	Year 1		Year 0			Year 2	Year 3	
		Target	Actual	Target	*Current Year	Actual	Target	*Current Year	*Following Year
Service Indicators (i)	(ii)	Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Implement community safety programmes									
Implement (12) community safety programmes	12 Community Safety Programmes	12	12	12	12	12	12	12	12

- Road Safety Promotion

Education and awareness programmes, such as road safety campaigns and community outreach programmes are vital in influencing the attitudes and behaviours of all road users. These educational programmes conducted with the aim of reducing

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road crashes and fatalities on our roads. This include law enforcement through special joint road blocks held at strategic

Employees: Community Safety					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 -3	01	01	01	0	0%
04 – 06	04	05	04	01	10%
07 - 09	03	04	03	01	10%
Total	08	10	08	02	
					T3.23.3

points as determine by relevant traffic services departments.

On the 13 and 20 July 2018, joint awareness and educational programmes were conducted at Joko Tea Section, Bophelong, and Thabong Mall, Sebokeng, respectively. Drivers and pedestrians were issued with educational pamphlets and further engaged on general issues of road safety and traffic law enforcement.

Comment on the performance of Community Safety overall

The IGR Structure (Community Safety Forum), is highly effective in the region, hence; this attribute was acknowledged by Gauteng Department of Community Safety by awarding the forum with the most effective community safety forum in the province.

Generally, crime statistics as released by the SAPS shows a decline in some problematic crimes in the area. However; emphasis still needs to be directed towards by-law enforcement in the region to address issues of alcohol and drug abuse which are some of the causal factors towards rape, domestic violence and road crashes.

3.21 FIRE

Firefighting services in terms of Schedule 04, Part B of the South African Constitution is the responsibility of local government with national and provincial oversight. The Fire Brigade Services Act (FBSA), 1987 (Act No. 99 of 1987). FBSA is the primary piece of legislation regulating fire services and provides for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services. In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose:

- Preventing the outbreak or spread of a fire;
- Fighting or extinguishing a fire;
- The protection of life or property against a fire or other threatening danger;
- The rescue of life or property from a fire or other danger;

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In terms of Section 85 of the Municipal Structures Act No. 117 of 1998, the MEC has the power to adjust certain powers and functions between category B and C municipalities, which includes firefighting services. The MEC for Local Government in Gauteng opted to make adjustment/divisions for the function and accordingly, Sedibeng District Municipality is only responsible for Section 84 (1) (j) of the Municipal Structures Act 117 of 1998, which includes:

- i. *planning, co-ordination and regulation of fire services;*
- ii. *specialized firefighting services such as mountain, veld and chemical fire services;*
- iii. *co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;*
- iv. *training of fire officers.*

Top 02 Delivery Priorities

1. Provision of specialized firefighting services (Payment of claims sent by the Local Municipalities).

- Claims received from the local municipalities regarding specialized firefighting services as per Section 84 (1) j have been received and processed.

2. Emergency Services Forum sittings.

- The main objective of this forum is to strengthen relations within the emergency services. Agenda items include: Training, Public Education & Awareness, Specialised Fire Fighting Services, Operational Memorandum of Agreement with the Local Municipalities, Disaster Management Operations, Emergency Communication Centre, and Emergency Medical Services & Standard Operation Procedures on Fire & Rescue Services.

Comment on the performance of fire services overall

In execution of Section 84(1)(j) of the Municipal Structures Act No: 117 of 1998, Sedibeng District Municipality has made efforts through its partnership with Santam to train Fire Officials from its three (03) Local Municipalities in the following courses:

- Fire Instructor Course: 23 Officials
- Fire Officer Course: 22 Officials
- Confined Space Rescue: 21 Officials

Moreover, in ensuring that principles of cooperative governance are promoted as well as integrated and coordinated efforts, the Emergency Services Forum met quarterly for the year under review. All the sittings were convened by the Sedibeng Emergency Management Services Directorate.

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

Introduction to disaster management

The Sedibeng Emergency Management Services, as established within the Community Services Cluster, herewith; presents the annual report for 2018-2019 financial year in compliance with Section 50 of the Disaster Management Act (Act 57 of 2002, as amended). This report provides an overview of the activities undertaken by the directorate across the region during the period under review. It further reflects on the progress made in line with the objective of promoting an integrated and

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coordinated system of disaster management, with special emphasis on prevention, by organs of state and other role-players involved in disaster management.

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 possible disasters incidents.

Service Delivery Priorities

- Implement mechanisms for Disaster Risk Reduction measures,
- Maintain effective stakeholder participation,
- Ensure the state of readiness and alertness aimed at combating potential disaster situations within the region, and
- Ensure effective response and recovery efforts.

Implement mechanisms for Disaster Risk Reduction measures

In order to enable the implementation of public awareness programmes, the Disaster Management Directorate in collaboration with Provincial Disaster Management Centre (PDMC), Santam and other sector departments, developed a capacity building action plan with the aim to strengthen disaster management through increased capacity for disaster preparedness, risk reduction, early warning systems. The focus is on addressing local risk dynamics, building capacity within communities, instil the culture of risk avoidance, improve response mechanisms and even share indigenous knowledge in dealing with incidents. Advocacy and public awareness, as defined in Enabler 2 of the Disaster Management Policy Framework, mandates us to promote the culture of risk avoidance through integrated education, training and public awareness.

During the 2018/2019 financial year, the following Disaster Risk Reduction Programmes were rolled out:

1. Public awareness program Sibonile Primary School for the blind within Midvaal Local Municipality (MLM).

Sedibeng Disaster Management Centre with Midvaal Fire and Rescues Services held an awareness campaign on the 17th September 2018 at Sibonile Primary School for the visually impaired, in collaboration with MLM Social Development, Health Department, Randwater and Act of Life Foundation. The campaign focused on disseminating information to teachers and learners on encouraging the culture of risk avoidance. Learners were made aware about their surrounding risks starting at foundation phase to enable them to foster disaster risk reduction and teachers were made aware of the need to teach hazard awareness and disaster preparedness, and where possible, include some concepts related to disaster education. Key activities that were rolled out during the campaign includes the following:

- Emergency Communication
- Stop, Drop and Roll (Fire Safety)
- Wellness
- Dignity and Hygiene lifestyle

Stakeholders that took part in the campaign included the following:

- Gauteng Department of Education
- Department Social Development (Midvaal)
- Midvaal Fire & Rescue
- Department of Health (Health Promotion Unit)

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2. International Day for Disaster Risks (IDDR) Vaal Marina Commemoration

The IDDR commemoration is informed by the United Nations International Strategy for Disaster Risk. In commemoration of 2018 IDDR, the Sedibeng Public Education and Awareness Unit conducted a campaign at Vaal Marina/Mamello settlement on the 30th November 2018. The key purpose of the campaign was to disseminate information to the community and to encourage culture of risk avoidance. Communities were made aware about their surrounding risks to enable them to foster disaster risk reduction. The objectives of the campaign, in accordance with the Sendai Framework of Action included the following:

- To implement disaster risk programmes/mechanisms to reduce risks and mortalities.
- To encourage disaster risk reduction in an effort to build resilience among at risk communities.
- To encourage proactive planning to reduce the impact of disasters and promote emergency preparedness.

The campaign took the form of a public awareness in compliance to the risk reduction approach adopted by the UNISDR for the implementation of the Sendai 7 Campaign. The awareness campaign focused on presentations for the community members of Mamello. Participating role-players in this campaign included among others; Midvaal Fire and Rescue Services, Gauteng Road Safety, Department of Social Development, South African Police Services, Eskom, Rand Water. Over 100 community members attended the campaign. The benefit of the campaign was to share information through awareness raising and educational initiatives to assist people to make informed decisions and take appropriate precautionary actions to lessen the impact of disasters from different aspects. Reducing risk and vulnerability to disasters requires understanding of how they can best protect themselves, as well as their property and livelihood. Greater inclusion of representatives of vulnerable groups in the disaster risk reduction programmes is of paramount importance.

3. Training of Early Childhood Development (ECD) Practitioners in Basic First Aid and Basic Fire Fighting

Sedibeng Disaster Management Centre, in partnership with Santam, Department of Social Development and the Provincial Disaster Management Centre coordinated training of 147 ECD Practitioners in Disaster Management, Basic First Aid and Basic Fire Fighting. The training ran for 05 days and was offered by Red Cross through the partnership that Sedibeng Disaster Management is having with Santam. The main objectives of the training were:

- To ensure that ECD Practitioners are prepared to handle any emergency that may happen in their premises and handle them safely, and
- To ensure that they promote and maintain school-wide safety and minimise the effects of emergencies and other dangerous situations.

4. Winter Awareness Workshop during Child Protection Week at Eldorado Hall in Sebokeng

Sedibeng Disaster Management and the Department of Social Development (Sedibeng Region) held workshops for all registered ECDs within the region as part of winter awareness program and also commemoration of the Child Protection Week. The workshops were held in all the three (03) local municipalities within the region.

The main objectives of the workshop were:

- To capacitate 152 ECD Principals and Practitioners from Emfuleni; 25 principals and practitioners from Lesedi Municipality and 46 Principals and Day Mothers from Midvaal Municipality, with skills and knowledge on emergency evacuation Fire Safety and Basic First Aid,
- To assist in risk reduction and prevention on incidents occurring in the ECDs by improving the staff skills, and
- To provide a safe, healthy and secure place of care to children at ECD centres.

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Through the Santam partnership, all the registered ECDs were provided with Fire Blankets and a First Aid Kits.

Major Incidents recorded within Sedibeng region

Sebokeng Floods

During the term in Question, the Sedibeng Region experienced severe flooding during December 2018. On the 30th December 2018 at around 17H00 Emfuleni area experienced heavy down pours which were localized within Sebokeng and the surrounding areas. The heavy downpours triggered a retainer wall (levee) in Zone 6 to collapse sending volumes of litres of water through houses in Zone 06 and Zone 07. Severe damages to property and infrastructure was caused by the heavy flow of water. As required by the Disaster Management Act (Act 57 of 2002, as amended) Disaster Management Officials promptly responded to do assessment in order to determine the severity of the damages incurred and determine the kind of relief needed for the affected families. Coordination and activation of other Relief Agencies was done by Disaster Management. The affected areas included Sebokeng Zone 6 Ext. 03 & 02, Sebokeng Zone 07, Zone 03, Zone 13 and Tshepong Phase 01 & 02.

Driehoek High School Structural collapse

On the 1st February 2019 around about 08:00 Disaster Management received a call from the community and the school stating that a bridge connecting the main offices and the classrooms had collapsed and that learners are injured and trapped under a concrete slab. Disaster Management Officials, Emergency services functionaries from the Local Municipalities and private ones, the Department of Education, Councillors, Religious Leaders and the community at large responded accordingly to assist with the incident.

In implementing mechanisms for impact assessment of this significant event, the impact and results were as follows:

Priority	Number of Patients	Transported By
Priority 4 (Deceased)	03	State pathologist
Priority 1 (Patients in need of immediate intensive care)	05	<ul style="list-style-type: none">• 03 by Netcare Chopper to Union Hospital• 01 by Halo Chopper to Milpark Hospital• 01 by Netcare Ambulance to Emfuleni Medi Clinic
Priority 2 (Patients that need treatment, but not very critical)	14	<ul style="list-style-type: none">• 04 by GPG EMS (02 to Vereeniging Medi Clinic, 01 to Emfuleni Medi Clinic, 01 to Johan Heyns)• 08 by ER 24 (06 to Emfuleni Medi Clinic, 02 to Vereeniging Medi Clinic)• 02 by Netcare (Emfuleni Medi Clinic)
Priority 3 (Patients that need medical care, but not severely injured)	02	<ul style="list-style-type: none">• 02 by Sasol EMS (Vaalpark Netcare)

Response and Recovery Efforts

Response in disaster management is about meeting the immediate basic needs of people affected by an incident or disaster until more permanent and sustainable solutions can be found. The main responsibility to address these needs and response to incidents or disasters lies with the government or governments in whose territory the disaster has occurred. Involvement of Humanitarian Organizations is also of paramount importance in this phase of Disaster Management Cycle, particularly where there is lack of resources to respond adequately to the needs.

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Key objectives for responding to incidents include:

- Facilitating the recovery of the community through the humanitarian assistance;
- Saving and protecting human life;
- Relieving suffering;
- Limiting its escalation or spread and mitigating its impacts;
- Maintaining normal services at an appropriate level; and
- Evaluating the response and recovery effort.

During this term a total of 40 000 litres of drinking clean water was also provided to the communities of Midvaal & Emfuleni where clean and drinking water is scared and difficult to access. Below, is a table illustrating relief that has been provided. This relief emanates from incidents such as fires and floods.

Total Relief provided for the period: July 2018 – June 2019								
Affected People	Blankets	Food Parcels	Tents	Mattress	Tarpaulins	Water (l)	Sandbags	Incidents
471	366	79	07	330	10	40 000	56	100

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Key Strategic Objective: "Promote disaster resilient communities"									
Service Objectives <i>Service Indicators (i)</i>	Outline Service Targets (ii)	Year 01		Year 0			Year 02	Year 03	
		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: To conduct community awareness campaigns									
Intensification of public awareness and education programmes in disaster management throughout the region	Public awareness campaigns conducted	04	07	04	04	04	04	04	04

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Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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.

T 3.21.4

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	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other 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%

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.

T 3.21.5

Capital Expenditure Year 0: Fire Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

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

T 3.21.6

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).

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The endeavours to create disaster resilient communities within our region is achieving great momentum and 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 during the Sebokeng floods and the Driehoek High School incidents attributed to effective management of the incident.

COMPONENT H: SPORT AND RECREATION

Promote and support sport and recreation in the region

The Sport and Recreation division performs a coordination role by assisting and supporting Provincial DSACR, DE, Tertiary Institutions and Local Municipalities in assessing their development trajectory in the 09 Prioritized Sporting Development Codes identified, including giving priority to the Sports Council's in achieving strategic developmental outcomes of the various sports disciplines which is at different phases of development and maturity within Sedibeng region.

SDM is part of the South Corridor Sports and Recreation Intergovernmental Relations Forum consolidates annual development plans of the various sporting codes in our Region through a comprehensive due diligence of each priority code to ensure that logical process management principles are adhered too on the basis of our annual plans of the IDP and SDBIP.

Core Responsibilities of Sports and Recreation Division

- Is to assist in developing the 9 priority Sporting Codes as identified in Gauteng Province.
- Create Sports and Recreation as a platform that assist in understanding Cultural Diversity and tolerance in Nation Building and the development of a Patriotic Society through integration.
- Establish and assist with the continued development of Sports in collaboration with the Sports Councils/Confederations in the Region.
- Develop the turnaround strategy of our Region through our Sports Plan.
- Facilitate the impact of the Recreational Policy for the Region once approved.
- Facilitate Strategic Partnerships in pursuance of our goals and objectives.

It should be noted that functions such as establishment and management of community parks, sports fields, sports halls, stadiums, swimming pools, and camping sites are core competencies of our Local Municipalities, namely; Emfuleni, lesedi and Midvaal. The following are the achievements from the 2018/19 financial year:

- The O.R. Tambo/Soncini International games orchestrated through a partnership with the Office of the Premier in Gauteng Province and the Italian Region: Reggio Emilia Authorities as the host of the 2018 Tri- colour games every four years which includes cities from different countries all over the world took place in Italy during the period; 06 – 13 July 2018, of which SDM formed part of the Gauteng delegation.
- The preparation to facilitate the participation of various communities and Regions in the Gauteng Provincial Indigenous Games play-offs on the 4th August 2018 was hosted in our Region at VUT ISAK Steyl Stadium as a consequence of Regional games that took place during June 2018.
- The Rural Sports Development Festival in partnership with the National Department of Rural Development took place on the 29th September 2018 in Devon, Lesedi Local Municipality was successfully co-ordinated by the Sedibeng Sports & Recreation Division.

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- The finalisation and process management of the Gauteng Recreational Policy which started in February 2018 is still held in abeyance at the Provincial DSACR which should be processed in the outer years moving forward.
- The Annual Provincial O.R. Tambo/Soncini Social Cohesion Games took place at the Germiston Stadium on the 27th & 28th October 2018 in commemoration of O.R. Tambo's birthday which had a delegation from Reggio Emilio Italy. Sedibeng Team achieved the 4th position in the overall completion with participants looking forward continue in the hope of achieving provincial and national colours including opportunities that could escalate to International Competitions.
- Coordinated an official handing over of the Devon Multi-Purpose Sports Complex by the National Department of Rural Development on the 3rd November 2018.
- The Provincial Disability Sports Festival was successfully hosted on the 24th November 2018 at VUT Isak Steyl Stadium through the coordination of SDM.
- The Annual 10th December 2018 Motsepe Foundation Toy Distribution in Sedibeng at all Local Municipal designated areas went very well notwithstanding the reduction of Toys from 13 000 to 8000 which caused some challenges for the recipient communities, the impact and expectations of communities supersedes our capacity which poses a challenge in the distribution.
- During the Human Rights Month 2019 on the 17th March 2019 at George Thabe Stadium, SDM in partnership with Emfuleni Athletics Club successfully hosted a 21km Sharpeville.

Promote and Support Arts & Culture Programmes

The SRACH Directorate in the Arts and Culture Division has the responsibility to manage and operate three major Theatres in the Region being the Vereeniging Theatre, Mphatlalatsane Theatre (Closed as stated earlier) and the Sharpeville Hall/theatre on a daily basis. It also encourages theatrical development of stage productions and plays in the various genres of the art in collaboration with private sector practitioners in the various fields of the Arts and culture. It further consistently defines developmental opportunities with the underprivileged communities by giving them opportunities to express themselves in the arts industry, by working closely with the Provincial DSACR to roll out various programs annually such as Dance Majeko, Inshalazi, Puisano Jazz Festival, numerous Indigenous Gospel and Music genre festivals, as well as hosting various Arts Festivals.

The division is also responsible for the coordination of the Regional Craft Hub at the old Sharpeville Police Station in partnership with the Provincial DSACR and implements in conjunction with the Heritage Division through the Office of the Executive Mayor especially on the Commemorative Days Programs in the Office of the Executive Mayor in collaboration with National and Provincial Government Departments including the Gauteng Carnival as one of the most supportive regions.

The thrust of the Arts and Culture Division is to "Develop the Potential of Communities"

- In the different Genres of the Arts.
- Create an understanding in Cultural Diversity and Tolerance in Nation Building, the creation of a Patriotic Society fully integrated.
- Establish the Development of the Creative Industries as a New Economic Driver that links to Heritage Programs and unique Memorabilia development for the Region.
- Develop the turnaround strategies for Arts & Culture and Theatres in our Region.

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- Develop the South Corridor “School of the Arts in our Region.
- Facilitate Strategic Partnerships.

Perhaps the biggest challenge for this Division is to influence the development of the facilities it manages into world class facilities that could generate self-sustainability and procure various major attractions of the Arts into the Sedibeng Region through technical advancements in the sector and modernisation of the current Theatre experiences. The following are the programmes that have been implemented in this 2018/19 year.

- Facilitated the drafting and processing of arts and culture performance contracts of various artists who performed at all our commemorative days’ events during the entire year of 2018/19 such as Human Rights Month, State of the District Address (SoDA), Boipatong Massacre, etc.
- Form part of the Creative Industries Steering Committee that is an initiative led and funded by the Gauteng Department of Economic Development. The Committee seeks to provide workshops, skills and funding to all genres of the Creative Industries, as well as creating a platform for the private sector and artists, in all genres, to collaborate, seek partnerships and funding.
- Hosted the first annual Intellectual Property and Music Rights Workshops for artists in the Sedibeng Region on 31 August 2018 at the Sharpeville Hall. This was done in partnership with the Creative Industries Steering Committee. Other partners included IP Lawyers, SAMRO etc.
- Participated at an annual Gauteng Social Cohesion Carnival which is held on the 24th September to celebrate National Heritage Day in Tshwane Pretoria. This event is aimed at promoting social cohesion and embracing various cultures and diversity in Gauteng Province.
- Based on the phenomenal success of the five (05) days pilot project, the Directorate of Arts in the Provincial DSACR approached Sedibeng Arts & Culture to support a monthly programme of creating an Arts & Crafts Market around the Sharpeville Monument and Precinct to offer market access to local artists and crafters. These markets have been hosted successfully through 2018/19.
- The Arts and Culture Section has hosted a successful Vaal Comedy Show in partnership with the Vaal Comedy Merchants on the 26 October 2018 at the Vereeniging Civic Theatre.
- It should be noted that the Directorate of Arts & Culture currently manages two Theatre operations daily at both Vereeniging Civic Theatre and Sharpeville Hall, respectively. Various external events have been organized and held at these facilities by external clients.
- On the 21st March 2018 as part of our Human Rights Month programmes we facilitated in collaboration with the Creative Industries Division of DSACR the Sharpeville Arts and Craft Exhibition at the Sharpeville Precinct as a continuum to popularize the growth and opportunity of the Creative Industry through Fashion, Music, Dance, performing genres of the Arts and set pieces of artistic artefacts.
- The Vereeniging Civic Theatre hosted Fine Arts Exhibition during Human Rights Month 2019.
- On 31st March 2019 the Division of Arts and Culture Sedibeng collaborated with DSACR and successfully hosted the Annual Puisano Jaz Festival at the Dlomo Dam in Sharpeville that showcased four (04) local bands sourced by Sedibeng amongst other Gauteng bands which was a highly successful.
- The Puisano Jazz Bands Auditions was conducted at the Sharpeville Hall in the region throughout the year on a quarterly basis with the main festival held at Dhlomo Dam in Sharpeville as part of the Human Rights Month Programme.

One the key responsibilities of this directorate is support Regional Craft Hub. As a result; the under-mentioned targets were achieved:

- Assisted in the beautification projects i.e. Mural Project around the region that is funded by DSACR.

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- Created in collaboration with the DSACR Creative Industries division regular Arts and Craft Markets at the Sharpeville Precinct and the Boipatong South Corridor Craft Market Exhibitions at the Boipatong Museum and Youth Centre.

Preserve heritage and museums of region, including promotion of national and provincial commemorative days

The SRACH Directorate in the Heritage Division has a direct legislative function in terms of the National Heritage Act 25 of 1999. As a result; this Heritage Division has very broad overarching responsibilities over regional heritage sites and museums. The Heritage & Museum Division manages the Sharpeville Precinct that has acquired National Heritage Status and is currently one of the World Heritage applicant sites through UNESCO under auspices of the “Nelson Mandela Legacy” Projects which incorporates “Lillies Field, Robben Island, Qunu, Constitution Hill (Trails) etc. The Sharpeville Precinct consist of the operation and Management of the “Heroes Acre” and grave sites of the 69 Sharpeville Massacre Victims, the old Sharpeville Police Station and the Sharpeville Memorial centre and Peace Gardens.

The Vaal Technorama Museum which houses the collective artefacts of various Historical Epochs of the Region from the Iron and Stone ages, discovery of coal, Anglo-Boer/South African War, Peace Treaty, Liberation Leaders profiles and the former President F.W.De Klerk entire collection of artefacts during his tenure as President including various Art pieces of note etc., which is also the birth place of a very strategic “Person of Interest” born on the same site as the Museum called “Topville Location” the late stalwart “ Mme Adelaide (Tsukudu) Tambo, wife of O. R. Tambo.

Due to lack of capacity (Human and fiscal), SDM is no longer managing and operating the Heidelberg Transport Museum. However; SDM has been instrumental in facilitating a strategic partnership on BOT with SEDTRADE in restoring and developing Heritage Landscaping around the Witkop Blockhouse in Meyerton.

The Heritage part of the Division has identified eight Liberation Struggle Routes in the Sedibeng Region that spans across various Historical periods/Epochs that is currently part of strategic discussion with Vaal University of Technology to assist with their expertise of their 3D Digital printer on Design and Construct methodologies around the development of Peace Garden Monuments that can be developed into Liberation tourist precincts.

Various Historical sites has been identified and is currently being processed in collaboration with PHRAG, SAHRA and the National Heritage Council to develop Management Preservation Plans and financial support from the National and Provincial Governments for programmes such as the Redan Rock Engravings and Bushmen Paintings on the Vaal River.

Commemorative day’s programmes are also supported as part of our heritage. There are currently six (06) commemorative events that are annually held and supported in the region. Geographical Name Change is another process facilitated by this division, and requires intensive stakeholders’ engagement to ensure balanced public participation.

Core Responsibilities of the Heritage & Museums Division

- Identification, declaration and preservation of heritage sites in the region
- Establishment of heritage struggle routes and research
- Conduct oral history, research and digitization of research findings
- Facilitate geographical name change process
- Reposition Sedibeng historical events impact as “The Cradle Human Rights” and align to National South African History

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- Facilitate strategic partnerships with various institutions, businesses, government, Civil Society and Institutions of Higher Learning

The following are heritage programmes that have been implemented in this 2018/19 year.

PROGRAM	ACTIVITY
Thanks Giving for Delmas Trialists	Plenary meetings arranged in preparation ofr the Thanks Giving for the Delmas Trialists Event to be hosted by Mr. Popo Molefe who was the chairperson of Transnet.
Stakeholder Meeting for PHRA Gauteng	The department successfully hosted the PHRA stakeholder meeting in partnership with the department of SACR.
Stakeholder Meetings for Gauteng Geographical Name Change Committee (GGNCC)	The department successfully hosted 2 stakeholder meeting for the GGNCC in August 2018 and February 2019
Meetings for Declaration of Heritage Sites	A series of meetings were held with the church leadership of St John Apostolic Faith Mission to discuss the nomination and later submitted the completed nomination form to PHRA for the church
Museum Visit by Provincial SAPS	In March 2019 the department successfully hosted 500 members of South African Police Service and their Senior Management from the entire Gauteng Province including the Provincial Commissioner
Inter School Debate at Museum	In September 2018 the Vaal Teknorama Museum hosted 6 schools who participated in a debate on Heritage matters
Tour for Environmental IGR	The Vaal Teknorama Museum hosted the Gauteng Environmental IGR and planted a tree in the yard to symbolize and celebrate Abor day
Youth Parliament at Museum	During the Youth Month the Vaal Teknorama Museum hosted the Sedibeng District wide schools as part of Youth Parliament
Commemorative Events	The department supported the Office of the Executive Mayor for the hosting of Commemorative Days that include; Vaal Uprising, Signing of the Constitution, Zone 7/Night Vigil Massacre, Human Rights and Boipatong Massacres Commemorations The support was in a form of organizing logistics like tables and chairs, liaising with Facilities Management department for cleaning of hosting venues and facilitating stakeholders meetings

Key Strategic Objective: "Releasing human potential from low to high and build social capital through united, non-racial, integrated and safer communities"									
Service Objectives	Outline Service Targets	Year 0 (2018/2019)		Year 1 (2019/2020)			Year 2 (2020/2021)		
		Target	Actual	Target		Actual	Target		
		(iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Previous Year (2016/17)	Current Year (2017/18)	Following Year (2019/20)
Service Objective: Promote and develop sports and recreation, arts, culture and heritage of our region									
04 Sports and Recreation programmes	Support Sports and Recreation programmes	04	11	10	04	09	04	11	04

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supported									
04 Arts and Cultural programmes supported	Support Arts and Cultural Programmes	04	05		05	05			04
02 Regional Craft Hub programmes supported		02	04		04	04			02
06 Commemorative events hosted	Host commemorative events in partnership with other spheres of government.	06	06	6	06	6	6	06	06
04 Stakeholder engagements on name change processes facilitated	Facilitate the name change process	04	06	5	04	5	6	04	04
04 Stakeholder engagements for declaration of Heritage resources held	Facilitate declaration of Heritage resources	04	05	6	04	5	4	04	04

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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	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.23.3

Financial Performance Year 0: Sport and Recreation					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	Total Operational Revenue	120	125	100	95
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%

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. T 3.23.4

Capital Expenditure Year 0: Sport and Recreation					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	Total All	260	326	378	31%
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORTS, RECREATION, ARTS, and CULTURE & HERITAGE:

The SRACH Department has met its obligations of the SDBIP for the period with some challenges in Heritage and Museums around the slow process the Municipalities in Sedibeng advances the elements of both Geographic Name Changes and

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declaration processes that goes through other Provincial and National responding Agencies/Departments, In Arts and Culture we have very serious capacity challenges and financial challenges that impacts the outcome of the division, the same can be classified for Sports and Recreation.

In the main the process of finding additional budgetary resources and the spending of our grants become very cumbersome including the funding for developmental programmes and maintenance of our facilities which is in a serious state of decline.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Delete Directive note once comment is completed – Provide brief introductory comments.

T 3.24

3.24 EXECUTIVE AND COUNCIL

Sedibeng District Municipality Corporate Policy Offices are up and running and functioning at full potential. Obligated by legislation, Policies of the municipality are either developed or reviewed, based on the situation and circumstances prevailing as change is constant.

All these policies, before they get implemented are exposed to councillors in workshops for them to familiarise themselves with their contents and make political inputs. Political and administrative offices are fully functional and all are geared towards implementing strategies of council in an endeavour to achieve goals and objectives of the municipality.

EXECUTIVE AND COUNCIL

On the 3rd of August 2016, South Africa conducted Local Government Elections. Emanating from this process, there were changes in the municipality; where new Councillors were ushered in Council. Subsequently Sedibeng Council was established on the 18th of August 2016; with new political parties constituting Sedibeng Council. Effective corporate governance is a central focus that distinguishes Sedibeng District Municipality from other municipalities. The District Municipality has established important committees to encourage compliance with all legislation and to enhance ethical consideration by all its employees and Councillors.

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Political Head	Functions
Executive Mayor: Cllr. Busisiwe Joyce Modisakeng	<ul style="list-style-type: none">• Presides as the Chair in the Mayoral Committee Meetings.• Recommends to the municipal council strategies, programmes and services to address priority needs through the IDP, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans
Speaker of Council: Cllr. Melina Gomba	<ul style="list-style-type: none">• Chairs Council meetings, and advice on major legislative compliance issues
Chief Whip of Council: Cllr. Assistance Mshudulu	<ul style="list-style-type: none">• Oversee that roles and responsibilities of Councillors are implemented, thus provide full councillors support.

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MEMBERS OF MAYORAL COMMITTEE	
Name	Portfolio Committee
Councillor S. Maphalla	<ul style="list-style-type: none">• Administration
Councillor P.B. Tsotetsi	<ul style="list-style-type: none">• Finance
Councillor Y. Mahomed	<ul style="list-style-type: none">• Sport, Arts, Culture and Heritage
Councillor Z. Raikane	<ul style="list-style-type: none">• Social Development
Councillor M. Kgomoasera	<ul style="list-style-type: none">• Human Settlement
Councillor G. Hlongwane	<ul style="list-style-type: none">• Local Economic Development
Councillor L. Gumede	<ul style="list-style-type: none">• Environment and Clean energy
Councilor Dlangamandla	<ul style="list-style-type: none">• Transport and Infrastructure

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL

The Executive Mayor has embarked on quarterly one-on-one sessions with MMCs in an effort to ensure that monitoring of the management of the Municipality's administration is in accordance with the directions of the Council.

In addition, the SDM must ensure that regard is given to the public views and to report on the effect of consultation on the decisions of the Council. This program is supported by spontaneous unannounced visits to service delivery points within the area of jurisdiction of the Municipality.

The Executive Mayor, assisted by the Members of Mayoral Committee, recommends to the municipal council strategies, programmes and services to address priority needs through the IDP, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	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 (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<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 Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs</i>									

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Employees: The Executive and Council					
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	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.24.4

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	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%

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. T 3.24.5

Capital Expenditure Year 0: The Executive and Council					
					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Delete Directive note once comment is completed – 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

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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).

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T 3.25.1

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

Concerning T 3.25.2

Delete Directive note once table is completed – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T 3.25.2.1

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Financial Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (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									
<i>Increase in speed of payment of tariffs, tax demands, invoices</i>	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current yr creditors o/s at yr end	No more than A0% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than A1% of current yr creditors o/s at yr end	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
<i>Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)</i>	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
<i>Improving speed of legal measures to recover revenues</i>	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
<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>									

Chapter 3

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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.25.4

Financial Performance Year 0: Financial 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%

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. T 3.25.5

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.25.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Delete Directive note once comment is completed – 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

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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).

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

Section 51 of Municipal Systems Act, requires that municipality must within its administrative and financial capacity establish and organize its administration in a manner that would enable the municipality to-

(a) be responsive to the needs of the local community;(b) facilitate a culture of public service and accountability amongst its staff;(c) be performance orientated and focused on the objects of local government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution;(d) ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's integrated development plan;(e) establish clear relationships, and facilitate co-operation, co-ordination and communication; (f) organize its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;(g) perform its functions; (h) assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;(i) hold the municipal manager accountable for the overall performance of the administration;(j) maximize efficiency of communication and decision-making within the administration; (k) delegate responsibility to the most effective level within the administration ;(l) involve staff in management decisions as far as is practicable; and(m) provide an equitable, fair, open and non-discriminatory working environment.

The Directorate is designed to maximize employees' performance of municipality's IDP Strategies and Objectives; paying particular attention to policies, systems and processes. The Directorate is responsible for overseeing employees' benefits design, employee recruitment, training and development. It is also tasked with organizational change and industrial relations such as the balancing of organizational practices with requirements arising from collective bargaining and governmental laws.

To date, this Directorate is fully functional with most of the positions filled for effective and efficient support services to the Clusters of the municipality; and has carried out the following important activities:

- Reviewed not less than 5 policies, some new and old
- Introduced electronic time and attendance and leave management
- Introduced electronic leave management system
- Successfully submitted Workplace Skills Plan and Training Plan with LGSETA within prescribed time period.
- Accommodated and mentors 100 interns within various Municipality departments. We are helping to address youth unemployment and close the shortage of skills gaps through our learnership programme.
- Effectively implementing Employment Equity Plan to have a workforce reflective of the demographics of South Africa.
- The Directorate continued to offer external bursary to employees based on their PDP and availability of funds
- We continue to strive for zero fatalities and injuries in the workplace.
- Wellness department continued with sustained employee engagement and mitigation against Chronic Diseases of Lifestyle, including personal one-on-one Psycho-social support; and regular testing for risk factors in ad hoc roadshows.
- The directorate is continuing to address labour issues in an endeavour to harness a conducive environment for all employees.

Sedibeng District Municipality has successfully maintained harmonious workplace relations by proactively managing and resolving disputes and disruptive workplace activities by the application of various dispute resolution mechanisms, more important through continuous interaction with workplace stakeholders. Testimony to the successes in dispute resolution is evidenced in labour laws journals that reports on findings that have been influenced.

Chapter 3

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	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 (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<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>									T 3.25.3

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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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T3.26.4

Financial Performance Year 0: Human Resource 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%

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. T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

Delete Directive note once comment is completed – 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

Chapter 3

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).

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communications Technology (ICT) Governance has been described as the effective and efficient management of ICT resources to facilitate the achievement of organisational goals and objectives. ICT does not exist for its own sake within an organisation; ICT is there to make sure that organisations achieve sustainable success using their ICT. ICT is an integral part of enterprise governance and consists of the leadership, organisational structures, and processes that ensure that Sedibeng District Municipality's ICT sustain and extend the organisation's strategies and objectives.

Information and communication technologies (ICT) are increasingly used as a strategic enabler in local government. Through the strategic leadership of the Sedibeng District Municipal Council, there is a continuous closer alignment between the municipality's IDP and the use of ICT in its delivery. In this regard, service delivery, in all its aspects contains information in any of its life cycle phases: creation, transport, storage, retention and retirement. Information is carried in processes and processes are enabled using ICT. This positions the municipality to use ICT in the realisation of value in all aspects of service provision whether it be supporting operations or management, service delivery or serving the citizenry more effectively. In this, ICT facilitates interaction between people, process and the delivery of management practice. ICT then also inevitably finds its way into enabling monitoring and evaluation. ICT will thus influence all areas of the municipality.

The ICT Department in this period focused on three objectives, namely Information security management, communication infrastructure and connectivity. To achieve these objectives, the IM Department focussed on the following outputs in line with the approved IDP:

1. Develop and implement policies regarding security standards and procedures policies.

During the period, the ICT Department presented four policies to the Council for approval. These included (i) the Corporate Governance of ICT policy and framework (A1680); (ii) a reviewed ICT usage policy (A1648); (iii) ICT controls policy and (iv) ICT operating systems controls policies (A1678). All policies were approved and implemented. Quarterly reports present the status quo on these policies.

2. Maintain the Council's optic fibre network ensuring high availability and efficient and effective use.

The installation of fibre optic as a "backbone" for communications technology is one of the major projects for the Sedibeng District Municipality in the IDP. The installation of fibre optic was primarily driven by the installation of CCTV cameras at various points throughout the District. Significant fibre optic cables for communication were laid down from 2006 onwards. The installation of this 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. In the period the fibre optic network was available at 100%. Effective maintenance and a well-planned expansion plan ensured delivery of high uptime.

3. Coordinate and implement ICT shared service connectivity with local municipalities.

In line with this objective, a memorandum of understanding (MOU) was signed between the Gauteng Provincial Government (GPG) Department of e-Government and the ICT Departments of the Sedibeng District Municipality (SDM), Midvaal Local Municipality and Emfuleni Local Municipality.

The agreement aligns e-Government resources to the 10-pillar program of the GPG, and promotes the following:

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- build an enabling ICT infrastructure;
- promote the usage of e-Government services;
- stimulate the ICT economy through incubation and innovation;
- co-operate in providing e-Governance, management of ICT and e-Services in the municipality;
- Parties in the MOU further undertake to mobilise and utilise resources to avoid duplication, increase efficiency and Cost-effectiveness through sharing.

The MOU with the GPG will realise substantial benefits for SDM. The MOU formalises the already good working relationship the SDM ICT Department has with GPG. The agreement positions SDM to benefit from the various projects that GPG is currently rolling out in our District and will promote an enabling environment through for ICT.

Chapter 3

ICT Services Policy Objectives Taken From IDP

Service Objectives Service Indicators (i)	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 (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

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.

T 3.27.3

Chapter 3

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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
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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. T3.27.4

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	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%	
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Net Operational Expenditure	75	607	650	649	6%	

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. T 3.27.5

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	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Delete Directive note once comment is completed – 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

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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).

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT 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.

Legal Services:

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. The key objective for Legal Services is to provide legal services to the political and administrative arms and to ensure an enabling legal environment for Council to operate in. This can be achieved by ensuring that Legal Services performs its core functions accurately. The core functions of the directorate include, but are not limited to the following:

Litigation management

- ✓ Defending all legal action/applications instituted against SDM by third parties,
- ✓ Instituting legal action/applications on behalf of the SDM against third parties,
- ✓ Management of external attorneys and service providers.

Chapter 3

Corporate and Council legal compliance

- ✓ Providing legal comments on all reports submitted to SDM committees, the Mayoral Committee and the Council,
- ✓ Providing legal opinions to the Council and the Directorates,
- ✓ Drafting SDM by-laws and assisting directorates with policy-making that are pertinent to the Municipality,
- ✓ Providing legal support to the Council,
- ✓ Providing specialised legal services in respect of projects or initiatives of the SDM and serving on the technical task teams concerned,
- ✓ providing specialised legal support in respect of commercial ventures and related contracts,
- ✓ Managing the legal process to recover damages from third parties regarding SDM property Alienation, acquisitions and development law,
- ✓ Administering and rendering effective secretarial services to Council and its committees.

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

A number of contracts were drafted and vetted. Monthly Mayoral and Council meetings are attended. Ad hoc committee meetings are also attended. There were litigation matters for the financial year. Some of these matters were instituted against the municipality; while other matters were the municipality instituting proceedings against third parties.

Chapter 3

Property; Legal; Risk Management; and Procurement Services 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)	(ix)	(x)
Service Objective xxx									
<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 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 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>									

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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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. T 3.28.4

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	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%

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. T 3.28.5

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Delete Directive note once comment is completed – 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).

T 3.28.7

COMPONENT J: MISCELLANEOUS

Sedibeng manages the Vereeniging Airport while Heidelberg Airport is managed through an agency through Lesedi Local Municipality. These are fully functional and for the period under review, Vereeniging has continued to improve its services, amidst old infrastructure, of supply of fuel and general maintenance. The Vanderbijlpark Airport has been deregistered and decommissioned.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

The purpose of this report is to provide summary analysis of Sedibeng District Municipal performance for the 2016/2017 financial year. This is dictated to by the Municipal Systems Act 32 of 2000; which prescribes that the municipality must establish performance management system that is:

- Commensurate with its resources
- Best suited to its circumstances and:
- In line with its priorities, objectives, indicators and targets as contained in the Integrated Development Plan

Currently, Sedibeng is implementing an ePMS; which is in line and compatible with all the legislation that governs performance. The system has been in use for about 5 years now and has become second nature to eligible employees, currently i.e. level 1-4 employees.

The municipality performance system is in line with the vision and mission of the municipality; and also juxtaposed with the 5Rs+2 of the second generation GDS2; which are: Reinvent the Economy; Renew our Communities; Reviving a Sustainable Environment; Reintegrating our Region; Releasing Human Potential; Good and Financial Sustainable Governance; Vibrant Democracy.

The system allows employees to, on quarterly basis, update progress reports and upload evidence; where continuously the system will indicate through the dashboard, areas of improvement and underperformance. For the year under review, there is an observation of an improvement as compared to the last financial year. The municipality had intended to achieve 154 targets; however only 124 were ultimately achieved; with 30 targets not met. The reasons for non-achievement varied from financial constraints to no accountability of evidence, in line with the indicators.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

Organization development is a system-wide application and transfer of behavioral science knowledge to the planned development improvement, and reinforcement of the strategies, structures, and processes that lead to organization effectiveness.

Because Organizational Development, amongst others focuses on improving organizational effectiveness; which is measured by adaptability, solving problems and resources utilization; the management of the municipality undertook a diagnostic exercise. The primary aim was to identify gaps and determine intervention strategies to improve effectiveness. The outcome of the exercise revealed the following summarized challenges:

- ✓ Employees are part of problem not solution
- ✓ Municipality is bankrupt
- ✓ District not doing what it is supposed to do
- ✓ Management has detached itself from employees
- ✓ No semblance of unity
- ✓ Staff using their political alignment to be unproductive
- ✓ No glue / no pulling force towards common direction
- ✓ Lack of respect of authority (insubordination)
- ✓ Coming to work instead of serving the communities

The intervention strategies developed; for which some of them have been implemented include:

- ✓ Re-brand the image of the municipality
- ✓ Develop functional structure for efficiency and effectiveness
- ✓ Cost Reduction Opportunities
- ✓ Improve Risk Management and Internal Controls
- ✓ Re-branding of leadership styles
- ✓ Change organizational culture
- ✓ High level corporate governance
- ✓ Skills development
- ✓ Build a motivated staff

Some of the interventions implemented include the review of policies and those workshoped to councillors, the meetings of Local Labour Forum, the Finalisation and submission of the Skills Development Plan, training of more than 70 employees to a technical matric course and many workshops with employees through EAP, which included individual financial management.

It is important that the municipality adapts to increasingly complex and uncertain technological, economic, political, and cultural changes; as these invariably proactively influence the strategic direction of the municipality.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	-	-			%
Waste Water (Sanitation)	-	-			%
Electricity	-	-			%
Waste Management	-	-			%
Housing	-	3	3	-	-
Waste Water (Stormwater Drainage)	3	3	3	-	-
Roads	-	-			%
Transport	-	-			%
Planning	171	182	168	14	8%
Local Economic Development	7	7	7	-	-
Planning (Strategic & Regulatory)	22	22	21	1	5%
Local Economic Development	-	-			0%
Community & Social Services	77	77	73	4	5%
Environmental Protection	7	7	7	-	0%
Health	-	-			0%
Security and Safety	21	22	21	1	5%
Sport and Recreation	2	3	2	1	33%
Corporate Policy Offices and Other	284	305	270	11	4%
Totals	595	630	575	32	
<p><i>Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.</i></p>					

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	4	1	25.00
Other S57 Managers (Finance posts)	0	0	0.00

Police officers	0	0	0.00
Fire fighters	0	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	36	4	11.11
Senior management: Levels 13-15 (Finance posts)	2	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	77	5	6.49
Highly skilled supervision: levels 9-12 (Finance posts)	5	0	0.00
Total	126	10	7.94
<i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). 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>			T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2			
Year -1	616	35	6%
Year 0	595	21	4%
<i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i>			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Delete Directive note once comment is completed - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Sec 67 of the Municipal Systems Act requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In an effort to uphold the provisions of legislation, the municipality reviewed and workshop were held on policies for councilors. Conducted road shows for staff to reinforce and enlighten them about some crucial systems such biometric for time and attendance, code of conduct; and procedures such as grievance procures.

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Career Pathing Policy	100%		5-Dec-18
2	Succession Planning Policy	100%		5-Dec-18
3	Retention Policy	100%		5-Dec-18
4	Internship Policy	100%		5-Dec-18
5	Learnership Policy	100%		5-Dec-18
6	Essential Services	100%	100%	26-Nov-14
7	Employee Assistance / Wellness	100%	100%	26-Nov-14
8	Employment Equity	100%	100%	26-Nov-14
9	Exit Management	100%	100%	31-Mar-15
10	Grievance Procedures	100%	100%	26-Nov-14
11	HIV/Aids	100%	100%	26-Nov-14
12	Human Resource and Development	100%	100%	1-Dec-18
13	Incapacity Policy	100%	100%	5-Dec-18
14	Job Evaluation			
15	Leave			
16	Occupational Health and Safety	100%	100%	26-Nov-14
17	Official Housing	100%	100%	26-Nov-14
18	Official Journeys			
19	Official transport to attend Funerals			26-Nov-14
20	Official Working Hours and Overtime			
21	Organisational Rights	100%	100%	26-Nov-14
22	Bereavement Policy	100%	100%	31-Mar-15
23	Performance Management and Development			
24	Recruitment, Selection and Appointments	100%	100%	7-Jul-10
25	Remuneration Scales and Allowances	100%	100%	26-Nov-14
26	Resettlement	100%	100%	26-Nov-14
27	Sexual Harassment			
28	Skills Development	100%	100%	26-Nov-14
29	Smoking	100%	100%	26-Nov-14
30	Special Skills			
31	Work Organisation	100%	100%	26-Nov-14
32	Uniforms and Protective Clothing	100%	100%	26-Nov-14
33	Other:			

Comment on Workforce Policy Development:

In any organisation, policies are instrumental for orderly and logical carrying of particular duties. The review and development of policies are influenced in the main by the changing circumstances and situations such as the municipality trajectory in pursuing particular vision and information technology.

Most policies carry reviewal period with them; while others are reviewed based on circumstances. The exercise of the development and/or review of policies is not desk- or laptop driven, but rather a concerted, coordinated and synergised effort; where a committee is established to carry out this function; and all and sundry in the municipality is involved.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0%	0	
Temporary total disablement	5	5	100%	1	
Permanent disablement	0	0	0%	0	
Fatal	0	0	0%	0	
Total	5	5	100%	1	0

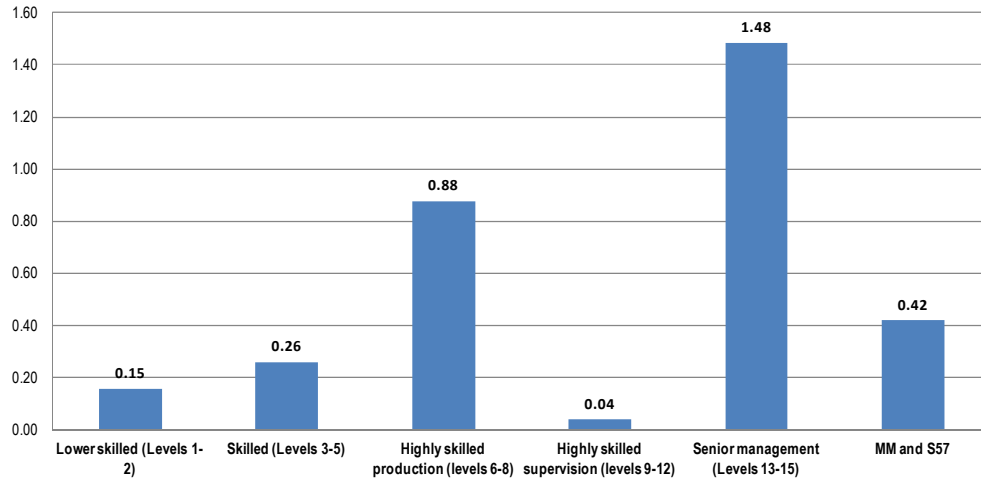
T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (levels 6-8)						
Highly skilled supervision (levels 9-12)						
Senior management (Levels 13-15)						
MM and S57						
Total						

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

Delete Directive note once comment is completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

T 4.3.4

Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Cordinator	Coordinator HIV/AIDS Discrepancies from the Audit report	Suspended pending disciplinary hearing	Pending

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Delete Directive note once comment is complete – Comment on suspension of more than 4 months and on other matters as appropriate.

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					Yes/No
<p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Delete Directive note once comment is completed – Comment as appropriate.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

Like any other municipality currently in the country, there are no sufficient funds to capacitate employees that need personal development. However, the municipality provided financial assistance (bursary) to employees who needed to further their education; most in line with their Personal Development Plans.

Human Resources just embarked on a Skills Audit to determine skills gaps to develop the capacity of the workforce.

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2019	Number of skilled employees required and actual as at 30 June Year 0											
			Leaverships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0
MM and s57	Female	1	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	0	0	1	0	0	1	0	0
Councillors, senior officials and managers	Female	22	0	0	0	0	0	0	1	0	0	1	0	0
	Male	51	0	0	0	0	0	0	1	0	0	1	0	0
Technicians and associate professionals*	Female	2	0	0	0	0	0	0	3	0	0	3	0	0
	Male	0	0	0	0	0	0	0	0	0	0	0	0	0
Professionals	Female	71	0	0	0	0	0	0	3	0	0	3	0	0
	Male	65	0	0	0	0	0	0	2	0	0	2	0	0
Sub total	Female	97	0	0	0	0	0	0	7	0	0	7	0	0
	Male	119	0	0	0	0	0	0	4	0	0	4	0	0
Total		432	0	0	0	0	0	0	11	0	0	11	0	0

*Registered with professional Associate Body e.g. CA (SA)

T 4.5.1

Chapter 4

machine operators and assemblers	Male	0	0		0	0		0		0
Elementary occupations	Female	73	0		0	0		0		0
	Male	61	0		0	0		0		0
Sub total	Female	321	180000	180000	0	0	20000	111250	20000	439552
	Male	254	40000	40000	0	0		135870		180870
Total		575	220000	220000	0	0	20000	247120	20000	620422
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
										T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Delete Directive note once comment is completed – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MFMA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T 4.5.4

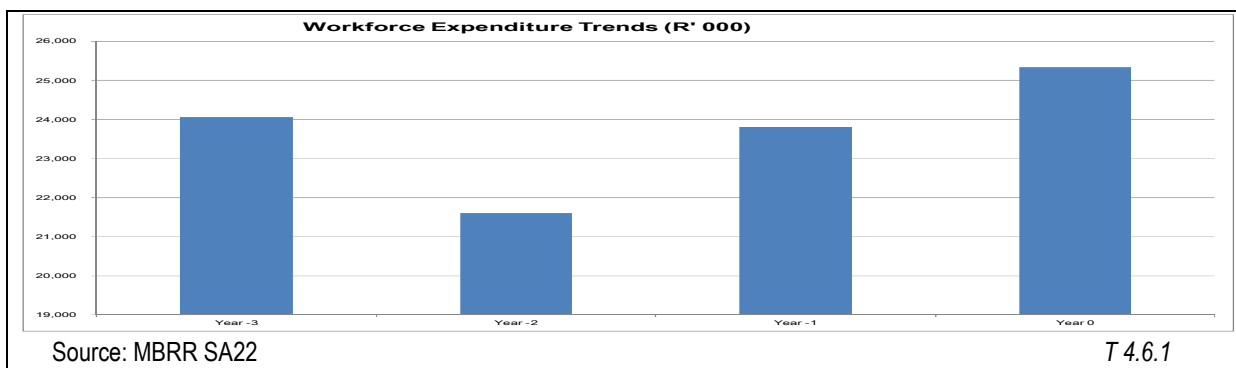
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Delete Directive note once comment is completed – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from workforce expenditure.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



Chapter 4

COMMENT ON WORKFORCE EXPENDITURE:

Delete Directive note once comment is completed – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as</i>		<i>T 4.6.2</i>

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist

T 4.6.4

Chapter 4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

Delete Directive note once comment is completed – Comment on T4.6.2 as appropriate and give further explanations as necessary with respect to T4.6.3 and T4.6.4.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Delete Directive note once comment is completed – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is completed - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

Delete Directive note once comment is completed - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
Description	Year -1 Actual	Current: Year 0			Year 0 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
R' 000						
Financial Performance						
Property rates					%	%
Service charges					%	%
Investment revenue					%	%
Transfers recognised - operational					%	%
Other own revenue					%	%
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	%	%
Employee costs					%	%
Remuneration of councillors					%	%
Depreciation & asset impairment					%	%
Finance charges					%	%
Materials and bulk purchases					%	%
Transfers and grants					%	%
Other expenditure					%	%
Total Expenditure	-	-	-	-	%	%
Surplus/(Deficit)	-	-	-	-	%	%
Transfers recognised - capital					%	%
Contributions recognised - capital & contributed assets					%	%
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	-	-	-	-	%	%
Capital expenditure & funds sources						
Capital expenditure	-	-	-	-	%	%
Transfers recognised - capital	-	-	-	-	%	%
Public contributions & donations					%	%
Borrowing					%	%
Internally generated funds					%	%
Total sources of capital funds	-	-	-	-	%	%
Financial position						
Total current assets	-	-	-	-	%	%
Total non current assets	-	-	-	-	%	%
Total current liabilities	-	-	-	-	%	%
Total non current liabilities	-	-	-	-	%	%
Community wealth/Equity	-	-	-	-	%	%
Cash flows						
Net cash from (used) operating	-	-	-	-	%	%
Net cash from (used) investing	-	-	-	-	%	%
Net cash from (used) financing	-	-	-	-	%	%
Cash/cash equivalents at the year end	-	-	-	-	%	%
Cash backing/surplus reconciliation						
Cash and investments available	-	-	-	-	%	%
Application of cash and investments	-	-	-	-	%	%
Balance - surplus (shortfall)	-	-	-	-	%	%
Asset management						
Asset register summary (WDV)	-	-	-	-	%	%
Depreciation & asset impairment	-	-	-	-	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	-	-	-	-	%	%
Free services						
Cost of Free Basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
Households below minimum service level						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1

T 5.1.1

Chapter 5

Financial Performance of Operational Services							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Operating Cost							
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%	
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%	
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%	
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%	
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%	
Component A: sub-total	68,155	60,842	69,222	63,161	3.67%	-9.60%	
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%	
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%	
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%	
Component B: sub-total	16,607	8,455	8,624	9,554	11.50%	9.73%	
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%	
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%	
Component B: sub-total	3,769	3,066	3,455	3,693	17.00%	6.46%	
Planning (Strategic & Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%	
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%	
Component C: sub-total	14,900	12,603	14,218	13,944	9.62%	-1.97%	
Community & Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%	
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%	
Total Expenditure	136,240	113,518	130,642	119,497	5.00%	-9.33%	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2	

COMMENT ON FINANCIAL PERFORMANCE:

Delete Directive note once comment is completed – Comment on variances above 10%.

T5.1.3

Chapter 5

5.2 GRANTS

Grant Performance						
Description	R' 000					
	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33,977	-	-	24,756		
Equitable share	21,565			17,303		
Municipal Systems Improvement	4,524			2,182		
Department of Water Affairs	6,665			4,283		
Levy replacement	1,222			988		
Other transfers/grants [insert description]						
Provincial Government:	18,925	-	-	5,994		
Health subsidy	8,645			3,786		
Housing	4,865			1,502		
Ambulance subsidy	846			219		
Sports and Recreation	4,568			489		
Other transfers/grants [insert description]						
District Municipality:	-	-	-	-		
[insert description]						
Other grant providers:	-	-	-	-		
[insert description]						
Total Operating Transfers and Grants	52,902	-	-	30,751		
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.

Delete Directive note once comment is completed – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T 5.2.2

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

T
5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Delete Directive note once comment is completed - Provide a brief overview on Asset Management as practiced within your organisation and outline the key elements of your Asset Management Policy. Explain how asset management is organised, the staff involved and the key delegations. Describe key issues under development. Indicate the approach to capacity development for this activity. Refer to the illustrations of asset management approach in relation to the new assets set out below.

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

Delete Directive note once comment is completed – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19 (2) (a) & (b) and MSA section 74 (2) (d), (e) & (i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2%

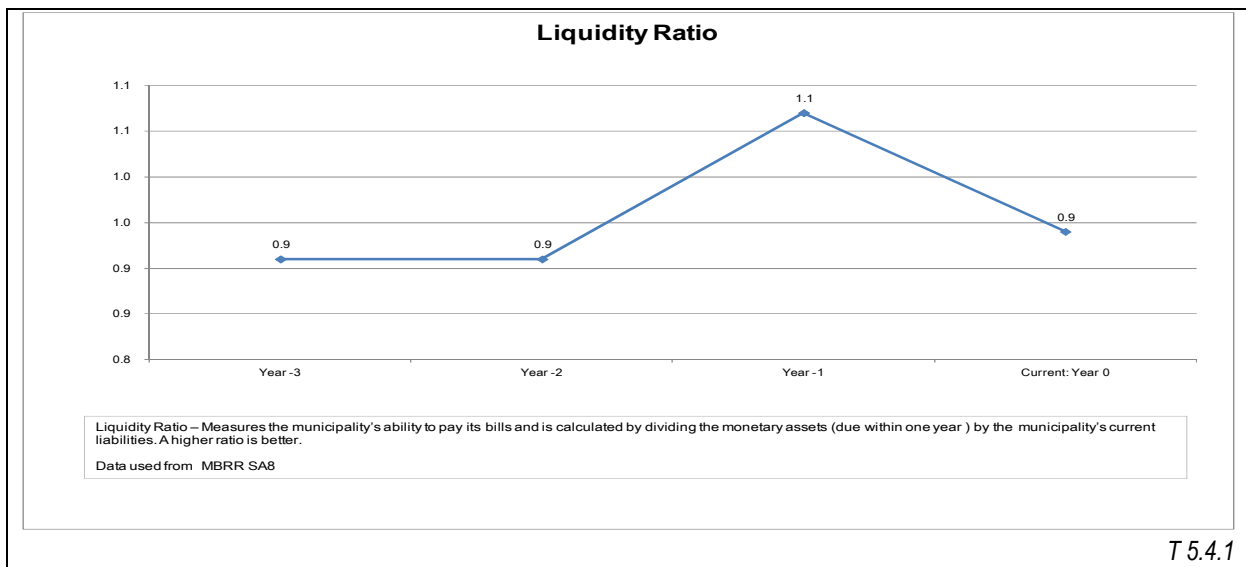
T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

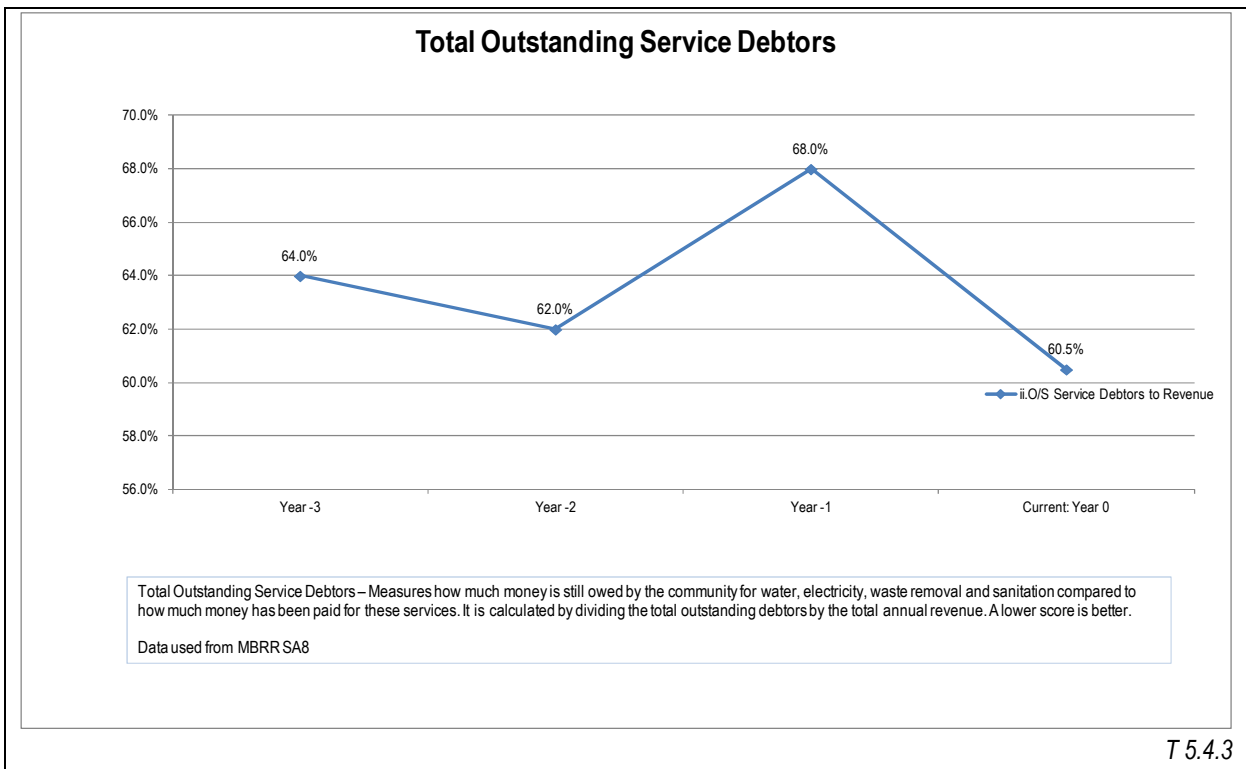
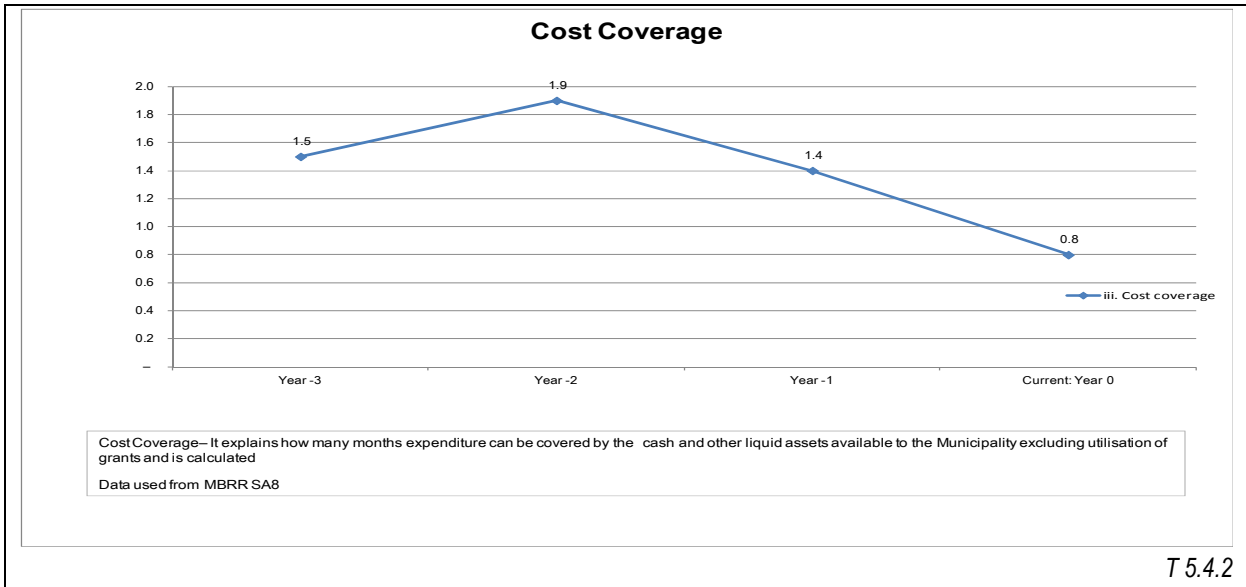
Delete Directive note once comment is completed – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

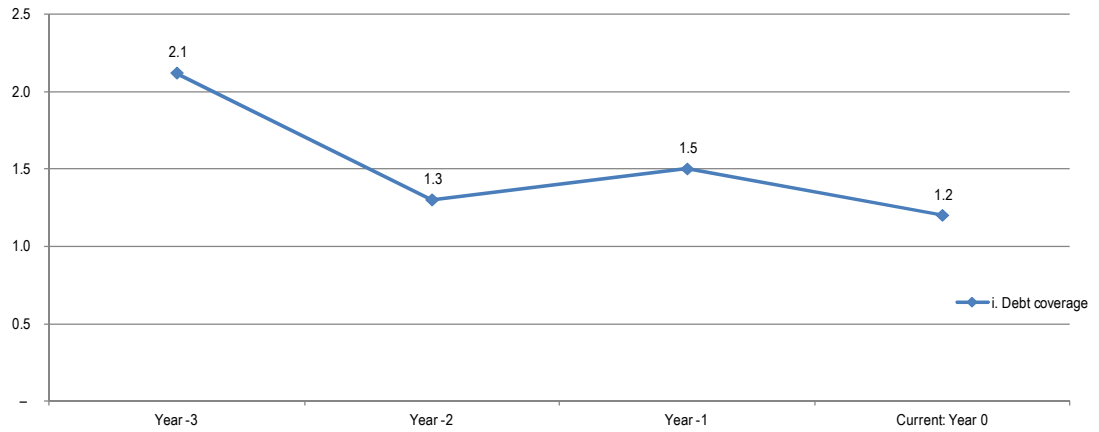


Chapter 5



Chapter 5

Debt Coverage

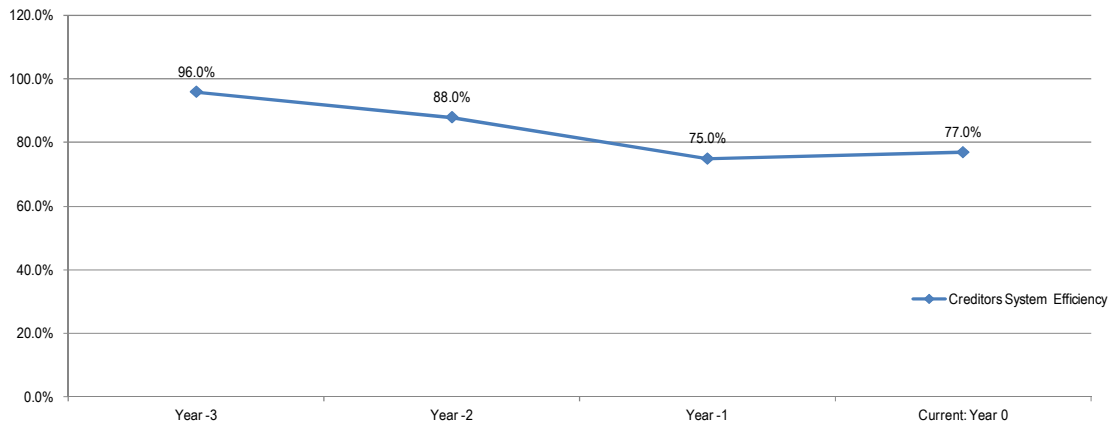


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency



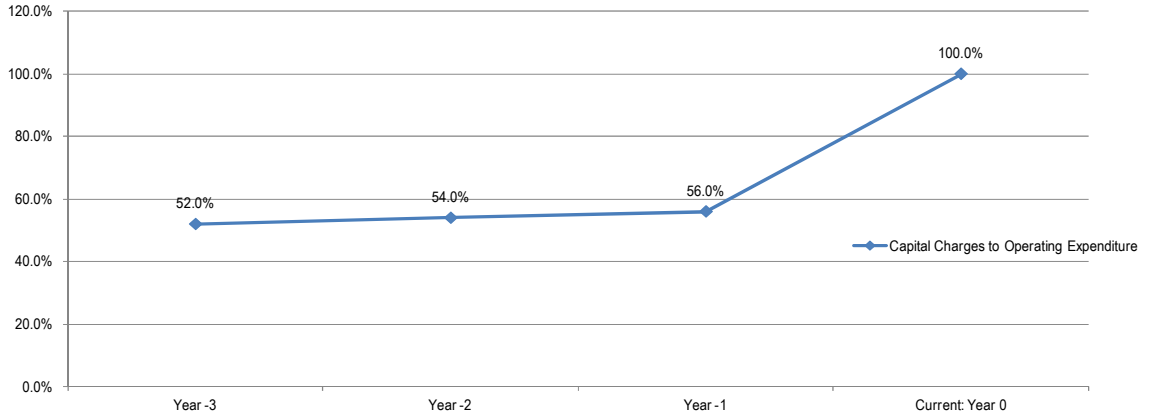
Creditor System Efficiency– The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Chapter 5

Capital Charges to Operating Expenditure

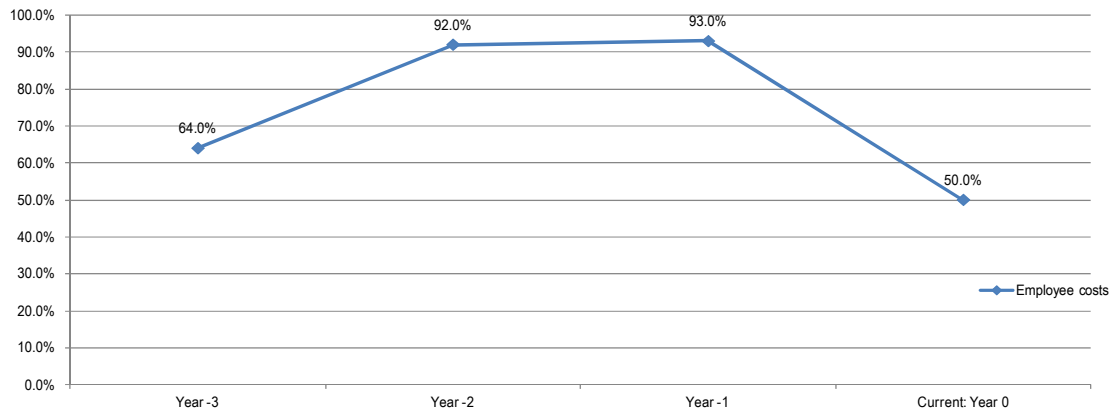


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Employee Costs

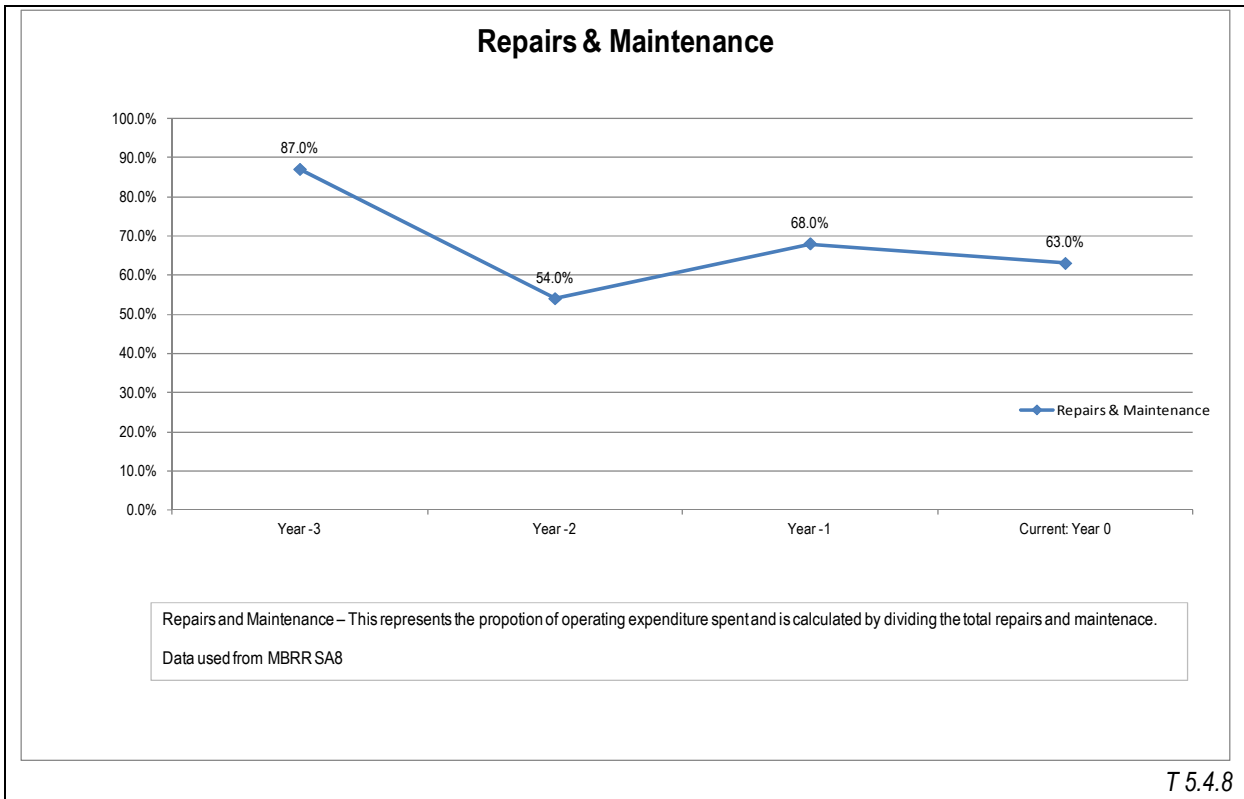


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Chapter 5



COMMENT ON FINANCIAL RATIOS:

Delete Directive note once comment is completed - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

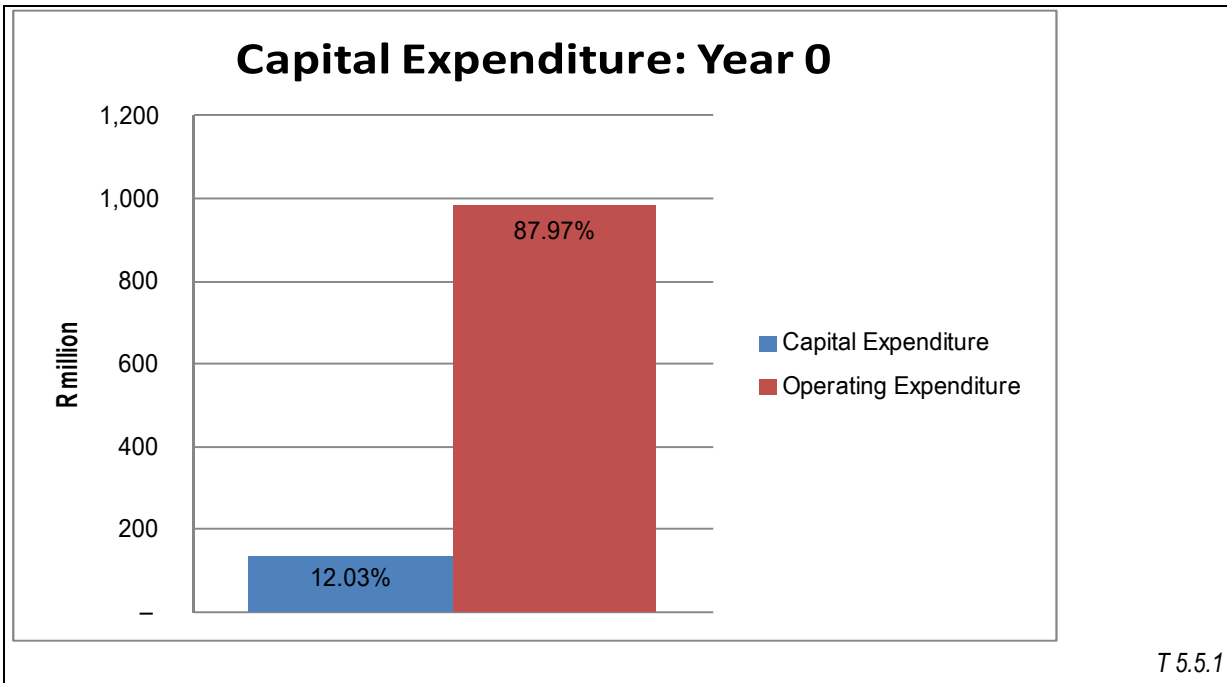
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Delete Directive note once comment is completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							R' 000
Details	Year -1 Actual	Original Budget (OB)	Adjustment Budget	Year 0 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
External loans	3542	5500	5520	5511	0.36%	0.20%	
Public contributions and donations	248	300	390	421	30.00%	40.33%	
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%	
Other	2451	4500	4600	4565	2.22%	1.44%	
Total	9692	14000	14210	14353	32.59%	46.19%	
Percentage of finance							
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%	
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%	
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%	
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%	
Capital expenditure							
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%	
Electricity	1562	2400	2480	2453	3.33%	2.21%	
Housing	1243	2700	2800	2685	3.70%	-0.56%	
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%	
Other	3690	3500	3450	3473	-1.43%	-0.77%	
Total	9692	14400	14380	14353	-2.22%	-1.08%	
Percentage of expenditure							
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%	
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%	
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%	
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%	
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%	

T 5.6.1

COMMENT ON SOURCES OF FUNDING:

Chapter 5

Delete Directive note once comment is completed – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
					R' 000
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Name of Project	26,000	26,500	25,700	1%	-2%
B - Name of Project	19,500	19,750	19,900	-2%	-1%
C - Name of Project	15,700	15,700	15,500	1%	0%
D - Name of Project	12,000	11,800	11,700	3%	2%
E - Name of Project	11,500	11,000	11,250	2%	4%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
					T 5.7.1

COMMENT ON CAPITAL PROJECTS:

Chapter 5

Delete Directive note once comment is completed - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 0. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Delete Directive note once comment is completed – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.

T 5.8.1

Service Backlogs as at 30 June Year 0				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
Total				%	%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

COMMENT ON BACKLOGS:

Chapter 5

Delete Directive note once comment is completed - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Delete Directive note once comment is completed – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T 5.9

5.9 CASH FLOW

Cash Flow Outcomes					R'000
Description	Year -1	Current: Year 0			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other					
Government - operating					
Government - capital					
Interest					
Dividends					
Payments					
Suppliers and employees					
Finance charges					
Transfers and Grants					
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	-	-	-	
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
Payments					
Capital assets					
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	-	-	-	
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing					
Increase (decrease) in consumer deposits					
Payments					
Repayment of borrowing					
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	
NET INCREASE/ (DECREASE) IN CASH HELD					
Cash/cash equivalents at the year begin:					
Cash/cash equivalents at the year end:					
Source: MBRR A7				T 5.9.1	

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

Delete Directive note once comment is completed - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

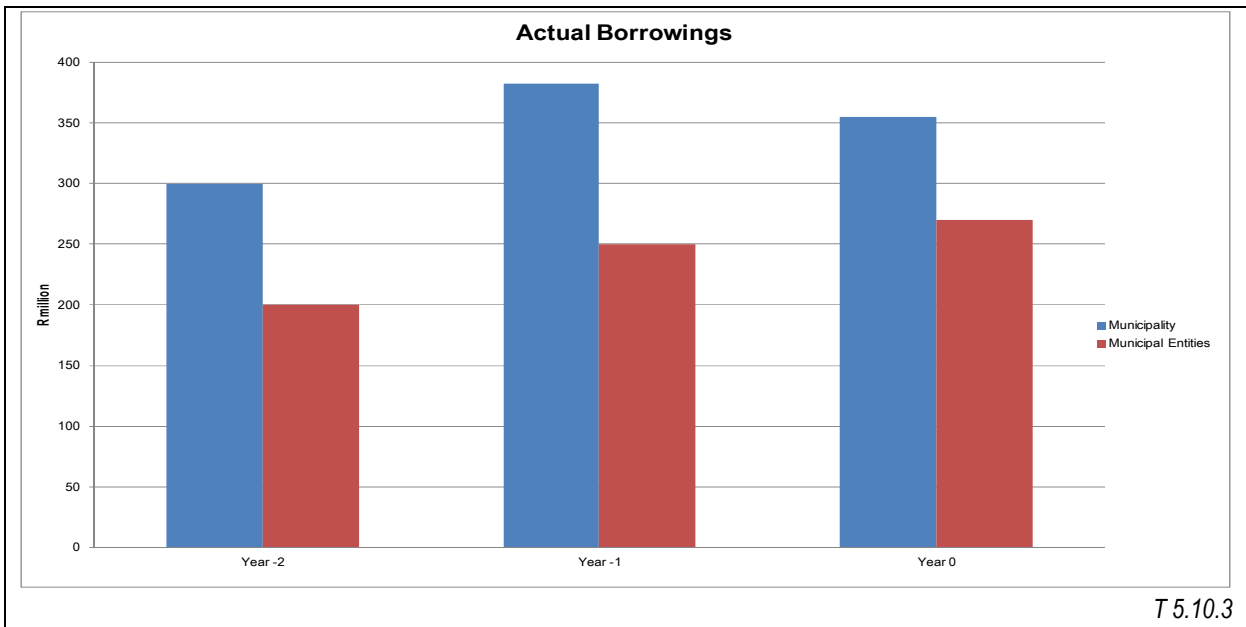
Delete Directive note once comment is completed – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

T 5.10.1

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality	300	382	355
Long-Term Loans (annuity/reducing balance)	200	250	270
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	500	632	625
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0

T 5.10.2

Chapter 5



Municipal and Entity Investments			
	R' 000		
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	0	0	0

T 5.10.4

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

Delete Directive note once comment is completed – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Delete Directive note once comment is completed - Provide overview of agreements, contracts and projects undertaken during the year through PPP's – Refer to further details of PPP details **Appendix H. Table SA3 (MBRR)** may also be used to gain information on PPP's.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Delete Directive note once comment is completed - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set down by the SCM Regulations 2005. State whether any councilors are members of any committee handling Supply Chain processes; state the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or his report for year 0 concerning the quality of Supply Chain Management and detail the remedial action taken, as necessary.

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are

Chapter 5

comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

Delete Directive note once comment is completed – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

Delete Directive note once comment is completed - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year -1

Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
<i>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
	T 6.1.1

Auditor-General Report on Service Delivery Performance: Year -1

Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
	T 6.1.2

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<p>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</p>	
	T 6.2.1

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	
	T 6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0
<p><u>Delete Directive note once comment is completed</u> - Attach report. T 6.2.3</p>

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:
<p><u>Delete Directive note once comment is completed</u> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context. T 6.2.4</p>

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:
<p>Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.</p> <p>Signed (Chief Financial Officer)..... Dated</p> <p style="text-align: right;">T 6.2.5</p>

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing

GLOSSARY

	an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

Delete Directive note before publication: Provide comments on the above table.

T A.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	<i>T B</i>

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	T C

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
				<i>TF.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					X
Households without minimum service delivery					
Total Households*					
Houses completed in year	X				
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>TF.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
		<i>TF.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS) Names: xxx (8); xxx (7)...	<i>TF.3</i>
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APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value

T.H.1

Public Private Partnerships Entered into during Year 0					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09

T.H.2

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose (i)	(a) Service Indicators	Year 0		Year 1			Year 2	Year 3	
	(b) Service Targets (ii)	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)
<p>Note: This statement should include no more than the top four priority 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 must be fundable within approved budget provision. In column (i) set out the Service Indicator (In bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.</p>									71

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	-	-	-	-	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	26,485	23,572	28,075	23,042	-2%	-22%	
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%	
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%	
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%	
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%	
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%	
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%	
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%	
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%	
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%	
Dividends received	1,254	1,003	1,191	1,354	26%	12%	
Fines	2,516	2,063	2,264	2,340	12%	3%	
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%	
Agency services	12,546	10,413	11,793	11,542	10%	-2%	
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%	
Other revenue	48,542	40,776	48,542	46,115	12%	-5%	
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%	
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%	
Total Revenue (excluding capital transfers and contributions)	179,353	157,791	181,274	169,118	6.70%	-7.19%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							T K.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
Total						
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

TL1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	-		-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community - Total	-	-		-	-	-	-
<i>Parks & gardens</i>							
<i>Sportsfields & stadia</i>							
<i>Swimming pools</i>							
<i>Community halls</i>							
<i>Libraries</i>							
<i>Recreational facilities</i>							
<i>Fire, safety & emergency</i>							
<i>Security and policing</i>							
<i>Buses</i>							
<i>Clinics</i>							
<i>Museums & Art Galleries</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>							
<i>Table continued next page</i>							

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Heritage assets - Total	-	-		-	-	-	-	
Buildings								
Other								
Investment properties - Total	-	-		-	-	-	-	
Housing development								
Other								
Other assets	-	-		-	-	-	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
Agricultural assets	-	-		-	-	-	-	
List sub-class								
Biological assets	-	-		-	-	-	-	
List sub-class								
Intangibles	-	-		-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
Total Capital Expenditure on new assets	-	-		-	-	-	-	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T.M.1

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
R' 000					
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%

T N

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000
		Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
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APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				<i>TP</i>

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reseviors		
Schools (Primary and High):		
Sports Fields:		
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APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<p><i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i></p>		

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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.