



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

### 4. INTRODUCTION

This chapter seeks to address the key development priorities, revise strategies, areas of intervention and Projects identified for IDP development 2018/19 financial year. The Council of Sedibeng District Municipality will adopt the 3<sup>rd</sup> Generation Sedibeng Growth and Development Strategy (SGDS III) which reaffirms its seven pillars. The municipality is at current in the process of the said 2nd Generation Growth and Development Strategy Reviewal.

In the next section the municipality identified the **STRATEGIES and DELIVERABLES** for each priority area. This is the heart of the IDP since it sets out what the SDM will be doing in the next financial 2018/19. The Municipality will make all efforts to ensure proper alignment of these set of priorities with relevant national, provincial key plans and policies namely; National Development Plan, Back to Basics, Gauteng Ten Pillars (TMR), UN Sustainable Development Goals, AU Agenda and SDM Growth and Development Strategy.

#### 4.1 STRATEGIES & DELIVERABLES: ALIGNMENT WITH RELEVANT PRIORITIES:

**A) IDP KEY PERFORMANCE AREA:** Reinvent the Economy; *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.* To Reinvent the Economy, the Sedibeng municipality made attempts to align with National and Provincial policies and plans, local municipalities IDP's and placing a firm emphasis on the Economy that is more inclusive, more dynamic and in which the fruits of growth are shared equitably as set out in the National Development Plan (Vision 2030) and Gauteng TMR Radical economic transformation.



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### LOCAL ECONOMIC DEVELOPMENT, AGRICULTURE & FRESH PRODUCE MARKET

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
End poverty in all its forms everywhere	To eradicate poverty in one generation and build shared prosperity through social and economic transformation of the continent	An economy that will create more jobs	The promotion of new SMMEs and township enterprises will also be brought into these key sectors of the economy.	Create long term sustainable jobs, reduce unemployment, poverty and inequalities.	Increase EPWP Roll Out programmes across the district
					Increase CWP Roll Out Programmes across the district
					Empowerment and development of SMME"s and Cooperatives
Life on Land- End hunger, achieve food security and improved nutrition and promote sustainable agriculture End poverty in all its forms everywhere	Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security;	An integrated and inclusive rural economy	Modernization of the economy	Promote and develop agricultural Sector	Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses
					Facilitate support for the small holding agricultural sector striving towards productivity increase.
					Ensure food security and institutional food nutrition programme
					Increase food production and access to mechanization
					Ensure a self-sustained Vereeniging Fresh Produce Market



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- **TOURISM:**

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	A prosperous Africa based on inclusive growth and sustainable development	Support the tourism industry that is labor intensive, stimulating of the growth of small business.	Radical Economic Transformation	Promote and Develop Tourism and Leisure sector	Tourism Policy, Strategy, Regulations Monitoring and Evaluation
					Tourism Institutional Arrangements
					Create tourism demand through targeted tourism marketing initiatives
					Tourism Supply – Skills development skills and products in the tourism industry

**B) IDP KEY PERFORMANCE AREA:** Renewing our communities from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for.GDS3 reaffirms the commitment for Sedibeng to strive to transform all urban areas into vibrant economic centers that will contribute to socio-economic development through the creation of viable, stable neighborhood. Townships must become exciting human settlements with adequate infrastructure, delivery of basic services, safety and security, and transport networks.

The municipality plan to ensure concrete alignment with other National and Provincial policies and plans, our local three municipalities and placing a firm emphasis on the National Development Plan vision (2030, on the road to 2050) to ensure that its people will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements.

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### DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

SDGs	AU 2063	NDP	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Make cities and human settlements inclusive, safe, resilient and sustainable	Cities and other settlements that are hubs of cultural and economic activities.	Transforming Human Settlement and the national space	Modernisation of human settlements and urban development	Promote residential development	Monitor & Co-ordinate housing programmes
	With modernized infrastructure, and people have access to affordable and decent housing			Promote Urban Renewal and modernize urban development.	Facilitate enrolment to National upgrading support programme and projects
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation					Manage Integrated Spatial planning and promote sustainable developments in the region
	Ensure integration of Geographic Information Systems (GIS) and databases in the planning process				Promote Spatial and Socio-Economic Transformation
					Implement SPLUMA in the region
					Manage GIS server, data and other related functions
				Coordinate Urban Renewal	



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- **INTEGRATED DEVELOPMENT PLANNING (IDP)**

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Provide access all and build effective, accountable and inclusive to justice for institutions at all levels	Have capable institutions and transformative leadership in place at all Levels.	Building a capable and developmental state	Modernisation of the public service	<ul style="list-style-type: none"> <li>▪ High level of Corporate Governance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consolidate Progress Report on the implementation of the 2<sup>nd</sup> Generation GDS and Review the 3<sup>rd</sup> Generation SGDS</li> <li>▪ Together with local municipalities, develop District IDP Framework guide for 2017/22, IDP Process Plan and Budget for 2018/19 and Integrated Development Plan for 2018/19.</li> </ul>

**C) IDP KEY PERFORMANCE AREA: Reviving a Sustainable Environment** from waste dumps to a green region, by increasing the Focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.

- **ENVIRONMENT:**

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity	Unique natural endowment, its environment and ecosystems, Including its wildlife and wild lands are healthy, valued and protected, with climate resilient economies and communities	Transition to low carbon economy systems.	Modernisation of human settlements and urban development	Implementation of effective environment management in the Sedibeng District.	Compliance with ambient air quality standards
				Ensure the implementation of MHS programme to reduce environmental health risks.	Rendering of Municipal Health Services to the district.
				Ensure a safe and healthy environment for people to live and	Rendering of Municipal Health Services



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SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
loss				work in	
				Less and better managed waste	Coordination of environmental education and awareness
				Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	

**D) IDP KEY PERFORMANCE AREA: Reintegrating the Region:** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.*

Reintegrating the region focuses on replacing the apartheid geography and long commuting distances with better quality of houses close to economic opportunities.

It requires a bold and dedicated emphasis on road and rail corridor development and the need to establish east-west transport links and Logistics support to industry. A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to poor East-West transport routes. Key to reintegration is creating high levels of transport and other forms of connectivity.

The components of this focus area relate to:

- Road and rail transport corridors
- Improved logistics support for industry
- ICT connectivity
- infrastructure Development



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All efforts have been made to align this pillar of Reintegrating our Region with National and Provincial Strategies, our three local municipalities IDP's and placing a firm emphasis on **Positioning South Africa in the region and world and Infrastructure Development** that will address issues of economic inefficiency created by the backlog in the infrastructure development as spelt out in the National Development Plan (Vision 2030)

### ▪ TRANSPORT:RAIL, AIRPORTS & TAXI RANKS

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Cities and other settlements are hubs of cultural and economic activities with modernized infrastructure, and people have access to affordable basic necessities of life such as public transport	Improve access to adequate and affordable public transport	Modernisation of public transport infrastructure	Plan and develop accessible, safe and affordable public transport systems and facilities.	Develop and Review ITP for the region
					Facilitate the promotion of safe rail operations in the region.
					Ensure a self-sustained Airports
					Facilitate, implement and monitor Taxi Ranks Strategy

### • INFRASTRUCTURE

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Build resilient infrastructure, promote inclusive and sustainable industrialization	Cities and other settlements are hubs of cultural and economic activities with modernized infrastructure, and people have access to affordable basic necessities	Economic Infrastructure	Modernization of the economy	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and	<ul style="list-style-type: none"> <li>▪ Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity.</li> </ul>



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and foster innovation	of life such as water, sanitation and energy			provision of electricity	<ul style="list-style-type: none"> <li>Develop Rural Road Asset Management System.</li> </ul>
				Plan, promote and provide for effective, efficient and sustainable road infrastructure	

### ▪ LICENSING

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Build effective, transparent and harmonised tax and revenue collection systems and public expenditure;	Building a capable and developmental state	Modernisation of the public service:-Accelerated basic service provision and modernizations of infrastructure investment initiatives	Render effective, efficient and customer oriented licensing services in the region.	Reduce time slots from one hour to 30 minutes
					Provide Licensing services in the historically disadvantaged communities.
					Number of the drive thru 'for license renewal services.
					Reduce time slots from one hour to 30 minutes

### • INFORMATION TECHNOLOGY:

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster	ICT: a continent on equal footing with the rest of the world as an information society	Positioning South Africa in the region and the world	Taking the lead in Africa's new industrial revolution	ICT infrastructure in support of a "Smart Sedibeng"	Implementation of an Information Security Management System
					Manage IT communication infrastructure and resources
					Implementation of an information Security Management System





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innovation					Investment into communication infrastructure
					Investment into communication infrastructure
					Improve information connectivity within the Sedibeng Region

d) **IDP KEY PERFORMANCE AREA: Releasing human potential;** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.* Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector. The region needs to build social capital through key socio-economic interventions with making use of the human potential of Sedibeng.

Endeavors towards economic growth should concern themselves with making use of the human potential of Sedibeng. The region should become a skill center of beneficiation for example in a new growing sector. As skills improve, so does productivity and the quality of jobs that can be offered. To Release Human Potential, deliverables identified in achieving strategic objectives as outline in the NDP and Gauteng TMR plan are as follows.

- HUMAN RESOURCE:**

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Revitalise African development planning capacities and rebuild career, professional and capable public services	Building a capable and developmental state, Improving Education, Innovation and Training	Modernisation of the public service	Ensure effective, competent and motivated staff	Improve Human Resources Management and ensure application of best Human Capital
					Improve Human Resources Management and ensure application of best Human Capital



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					Improve Human Resources Management and ensure application of best Human Capital
					Improve Human Resources Management and ensure application of best Human Capital
					Improve Human Resources Management and ensure application of best Human Capital
					Ensure application of best Human Capital Development

### • FACILITIES & INTERNAL PROTECTION SERVICES

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Have world class, integrative infrastructure that crisscrosses the continent;	Transformation of the State and governance:	Decisive spatial transformation	Ensure financial Sustainable Local Government, including of revenue collection management and financial mobilization	Improve Council image and access to Municipality's Buildings and Facilities Ensure effective and efficient Fleet management Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings

### ▪ CORPORATE AND SECRETARIAT SERVICES:

SDGS	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP	Deliverables
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				Strategy	
Provide access all and build effective, accountable and inclusive to justice for institutions at all levels	Have capable institutions and transformative leadership in place at all Levels.	Building a capable and developmental state:	Transformation of the state and governance	Effective management of Council business	Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.
					Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.
					Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.
					Review and monitor records management systems.
					Facilitate and Support Internal Communications
					Facilitate and Support Internal Communications
					Facilitate and Support Internal Communications

The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng.

This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;
- Have effective campaigns against HIV and AIDS and supporting those who are infected and affected

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



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### ▪ HIV & AIDS, HEALTH AND SOCIAL DEVELOPMENT.

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Ensure healthy lives and promote well-being for all at all ages	African people have a high standard of living, and quality of life, sound	Promoting Health	To improve the quality of education and healthcare, provide social protection to the vulnerable in particular women and children and eradicate poverty and build social cohesion and social solidarity.	Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme
Achieve gender equality and empower all women and girls				Promote the efficient delivery of health care.	Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB
					Promote the efficient delivery of health care.
					Promote Social Development of our communities

### ▪ SPORTS & RECREATION ART, CULTURE & HERITAGE

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Ensure healthy lives and promote well-being for all at all ages	The common history, destiny, identity, heritage, respect for religious diversity and consciousness of African people's and her diasporas' will be entrenched.	Improving Education Innovation and Training	Taking the lead in Africa's new industrial revolution	Support Sports, Arts and Cultural Programs	Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.
				Promote Heritage if our Region	Support Arts and Cultural Programmes

### ▪ COMMUNITY SAFETY

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables



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Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	A universal culture of good governance, democratic values, gender equality, respect for human rights, justice and the rule of law	Building safer communities:- Ensure that all people live safely, with an independent and fair criminal justice system)	Radical economic transformation:- It is vital to create safer and secure environments that will attract and build investor confidence in the region.	Promote and build safer communities ▪	Implementation of the Community Safety Strategy 2018 - 2022
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### ▪ DISASTER MANAGEMENT

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables
Take urgent action to combat climate change and its impacts	All the citizens of Africa will be actively involved in decision making in all aspects of development, including social, economic, political and environmental	Building a capable and developmental state-	Decisive spatial transformation	▪ Promote disaster resilient communities	Implement mechanisms for Disaster Risk Reduction measures Maintain effective stakeholder participation Develop and implement Information Management and Emergency Communication network along the Vaal River Effective maintenance of Disaster Management institutional arrangements

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



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### FINANCE CLUSTER

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables:
Industry, innovation and infrastructure	Fully capable and have the means to finance her development	Building a capable and developmental state : -Sound financial and administrative management	Modernisation of the public service	Institutionalize a financially viable and sustainable Municipality	Expand monthly internal processes that verify and support credible financial reporting in line with MFMA;
					Compile a realistic and funded budget;
					Compile complete asset register ;
				Review tariff structure and income generating tariffs	Firmer internal controls to respond to internal audit reports and recommendations more effectively;
				Maintain Unqualified Audit status and improve to Clean Audit outcome.	Implement and strengthen cost reduction and containment strategy
				Resource mobilization and alternative source of funding	Progressive SDBIP reporting to provide strategic alignment of operations;
					Promote and maintain good corporate governance
					Promote local BEE suppliers and SMME's;
					Reduce Municipal under spending on CAPEX
					Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities
	Initiate and implement SCOA reforms				



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SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy	Deliverables:
					Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities

### ▪ OFFICE OF THE MUNICIPAL MANAGER & LEGAL AND SUPPORT SERVICES

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Provide access all and build effective, accountable and inclusive to justice for institutions at all levels	Have capable institutions and transformative leadership in place at all Levels.	Building a capable and developmental state	Modernisation of the public service	<ul style="list-style-type: none"> <li>High level of Corporate Governance</li> </ul>	Co-operative Government
					Progressive Local Government
					Implementation of an Anti-fraud and Anti- Corruption Plan.
					Effective Risk Management
					Good Municipal Governance, effective and efficient use municipal resources
					Risk based internal Audit Planning for 2018/19
					Fully Capacitated Internal Audit Function
					Fully Implemented Service Delivery and Budget Implementation Plan
Reviewed of Performance					



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					Management Policy
					2018/19 Annual Performance Report
					Implemented Audit Action Plans
					Approved 2017/18 Annual Report
Promote peaceful and inclusive societies for sustainable	A universal culture of good governance, democratic values, Gender equality, respect for human rights, justice and the rule of law.	Building a capable and developmental state:	Transformation of the state and governance	Effective management of Council business	Ensure effective and efficient legal support

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

### ▪ OFFICE OF THE EXECUTIVE MAYOR

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build	There will be transformative leadership in all fields (political, economic, religious, cultural, academic, youth and women) and at continental, regional, National and local levels.	Building a capable and developmental state: Strengthen the integrity of public participation and public processes	Transformation of the state and governance	Improve stakeholder relations through public participation	Improve Community Participation
		Building a capable and developmental	Transformation of the state and governance	Improve Community Participation	Promote and Support National, Provincial and Local





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effective, accountable and inclusive institutions at all levels		state: Stabilize the political –administrative interface			Commemorative events
Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development					Strengthening IGR forums with Local municipalities and other spheres of government Province/National Departments

### ▪ OFFICE OF THE SPEAKER

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	There will be transformative leadership in all fields (political, economic, religious, cultural, academic, youth and women) and at continental, regional, National and local levels.	Building a capable and developmental state: Strengthen the integrity of public participation and public processes	Transformation of the state and governance	Improve stakeholder relations through public participation	Coordinate stakeholders and engage them on the offerings of the Sedibeng.
					Coordinate women's month activities together with locals.
					Coordinate Petition Management Committee to present all petitions received.
					Coordinate stakeholders and engage them on the offerings of the Sedibeng.
					Coordinate Petition Management Committee to present all petitions received.
					Research Sedibeng policies to be reviewed.
					Coordinate local, Provincial and National departments.



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					Facilitate Speaker's forum meetings.
					Coordinate section 79 committee meetings including MPAC.
		Building a capable and developmental state: Stabilize the political –administrative interface	Transformation of the state and governance	The pursuit of efficient, accountable and cooperative governance	Strengthen oversight and accountability.
					Improve capacity and Promote Welfare and support to councilors,
					Promote Council Business

### • OFFICE OF CHIEF WHIP

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	IDP and GDS Strategy:	Deliverables:
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Citizens will actively participate in the social, economic and political Development and management. Competent, professional, rules and merit based public institutions will serve the continent and deliver effective and Efficient services. Institutions at all levels of government will be developmental	Building a capable and developmental state :-  Stabilise the political-administrative interface	Transformation of the state and governance	The pursuit of efficient, accountable and cooperative governance	Tighten coordination of oversight through Caucus.
					Strengthen facilitation of oversight Study Groups Sitzings
					Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla
					Coordinate District and Provincial Caucus forums to strengthen District wide intergovernmental relations. i.e. Chief Whips, Whippery and Multi Party Forums
					Facilitate and coordinate Political Management Team meetings.
					Coordinate councilors research and



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					development programs
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### EXTERNAL COMMUNICATIONS

SDGs	AU 2063	NDP: Priorities	Gauteng(TMR)	IDP and GDS Strategy:	Deliverables:
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Competent, professional, rules and merit based public institutions will serve the continent and deliver effective and efficient services	Building a capable and developmental state- A mobilize ,active and responsible citizenry	Modernisation of the public service	Improving stakeholder relations through public participation	Build high level of stakeholder relations, effective communication and branding

### 4.2 SECTOR PLANS AND PROJECTS:

The Sector Plans are the building block of the 2018/19 Integrated Development Plan (IDP). They present a clear outline of the medium term development path of each sector. They highlight the Priority Programmes for the Clusters. They detail the medium term objectives and programmes of the annual period thereby bridging the GDS and the IDP.

They seek to outline the plans of each Cluster for the financial year 2018/19 and they are aligned to the Sedibeng Growth and Development Strategy as well as relevant national and provincial plans and priorities . These Sector Plans are reviewed annually with the Integrated Development Plan to cater for new opportunities or to respond to challenges in the area. It is also important to reflect the budget or resources that will enable the departments to implement their plans efficiently and effectively. It is worth noting that Sedibeng District Municipality



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Clusters typically bear responsibility for the implementation of each sector plan. Below is a summary of sector plans programmes prepared by various clusters towards achieving key performance areas GDS and IDP.

### A) CLUSTER: STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

#### • LOCAL ECONOMIC DEVELOPMENT

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Maintenance of infrastructure and social relief	125 EPWP beneficiaries employed in the past financial year	Increased EPWP	EPWP Project	External Funding	Employ 100 EPWP beneficiaries.	Increase EPWP Roll Out programmes across the district	Consolidate all EPWP initiatives in the SDM
		3000 CWP Beneficiaries	Increased CWP	CWP Projects	External funding	3000 CWP Beneficiaries	Increase CWP Roll Out Programmes across the district	Coordinate CWP Programmes
	Facilitate Local economic opportunities	120 Cooperatives and SMME's trained	Capacitated SMME's and Cooperatives	Training and capacity building for SMME's and Cooperatives	Opex	Empower 100 Cooperatives and SMME's.	Empowerment and development of SMME's and Cooperatives	Increase participation of SMME's and Cooperatives in the economy



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- TOURISM

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote and Develop Tourism and Leisure sector	Create tourism demand and supply	Township Tourism Opportunities and participatory activities in National, Provincial and Local Strategies which will unlock tourism potential in the region	Number of Identified Township Tourism Opportunities and participatory activities in National, Provincial and Local Strategies which will unlock tourism potential in the region	Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region	Opex	Revise the SDM Tourism strategy to align with Provincial and National strategies (funding??)	Tourism Policy, Strategy, Regulations Monitoring and Evaluation	Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region
		RTO & LTAs established  Uncoordinated marketing of the region	Tourism structures that are in place	Tourism Institutional relations	Opex	Organised & mobilised Tourism structures	Tourism Institutional Arrangements	Coordinate all tourism related information and manage tourism stakeholder relations



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IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
			Participate in marketing initiatives	Destination marketing	Opex	Four (4) marketing initiatives	Create tourism demand through targeted tourism marketing initiatives	Participate in marketing initiatives
		Skills gap and underdeveloped tourism products	Develop Tourism products and skills	Conduct Tourism product and skills development and Tourism Awareness Programmes	Opex	Tourism Industry that meet higher levels of quality and service delivery	Tourism Supply – Skills development skills and products in the tourism industry	Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery



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### • AGRICULTURE

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote and Develop Agriculture Sector	Support small holding agricultural sector and facilitate programmes in the value chain of agro processing	Small scale farmers not capacitated	Farmer Support Programmes conducted	Farmer support programme	External Funding	Co-operatives, small scale farmers and small, medium and micro businesses identified and supported.	Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses	Facilitate training for co-operatives and small scale farmers
		Lack of access to agro-processing activities by small scale farmers	Small holding agricultural sector access to the milling plant	Agro-processing	External Funding.	Implementation of a milling plant.	Facilitate support for the small holding agricultural sector striving towards productivity increase.	Grow Agro-processing initiatives in the region
		260 Households reached through food security and community garden programmes	Increased household access to food security and community garden programmes	Food Security programme through community food garden	Opex	Facilitate support to identified households through food security and community garden	Ensure food security and institutional food nutrition programme	Support identified household beneficiaries



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
						programmes		
		50 farmers accessed mechanization programme	Transfer funds for the maintenance of tractors and farming equipment to Emfuleni Local Municipality	Mechanization	External Funding	Transfer funds for maintenance of farming equipment	Increase food production and access to mechanization	Monitor effective management of mechanization programme.

### ▪ FRESH PRODUCE MARKET

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Ensure financial Sustainable Local Government including of revenue	Ensure Effective Service Delivery	Develop and Implement Fresh Produce Market Strategy	Fresh Produce Market Strategy programmes implemented	Fresh Produce Market Strategy	OPEX	Develop and Implement Fresh Produce Market Strategy	Ensure a self-sustained Vereeniging Fresh Produce Market	Implement Fresh Produce Market Strategy





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

collection management and financial mobilization		National Fresh Produce Markets Project Re-Birth Guideline	National Code of Good Practice elements implemented at the Fresh Produce Market	Fresh Produce Market Project Rebirth	GDARD	Implement Fresh Produce Market Project Re-Birth and report to council.		Implement and adhere to Project Rebirth Codes of Best Practice
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### • DEVELOPMENT PLANNING AND HUMAN SETTLEMENT

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote Urban Renewal and modernize urban development.	Identify and coordinate urban renewal projects.	Unresolved housing delivery and urban renewal programmes	Resolve bottlenecks pertaining to human settlements and urban renewals	Sustainable Human Settlements	Internal	Coordinate the implementation of housing and urban renewal programmes	Monitor housing delivery and urban renewal programmes	Coordination of Human Settlements' programmes
	Coordinate GDS and IDP special projects	Uncoordinated development planning special projects	Updated Southern Corridor Regional Implementation Plan	GDS and IDP Special Projects	Internal/External	Southern Corridor Regional Implementation Plan	Implement the Southern Corridor Regional Implementation Plan	Development Planning Special projects
	Promote Spatial and Socio-Economic Transform	2015 Adopted SDF	Reviewed Spatial Development Framework	Spatial Development Framework	External/Internal	Review SDF in line with SPLUMA16, 2013 and MSA 32, 2000	Align the SDF with IDP, Budget and Performance Management	Review SDF to align with the SDM IDP No



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

	ation						System	
		Uncoordinated spatial planning and land use management	Coordinated spatial planning and land use management	SPLUMA implementation	Internal	Coordinate the Implementation of SPLUMA in the region	Implement SPLUMA in the region	Facilitate the implementation of SPLUMA and report
	Manage GIS server, data and other related functions	Geographic Information System (GIS) Portal Activated and monitored	Geographic Information System (GIS) Portal Activated and monitored	Functional GIS	Internal/External	Update ,monitor and report on the GIS Portal functionality	Manage GIS server, data and other related functions	Update, monitor and report on the GIS Portal functionality

- INTEGRATED DEVELOPMENT PLANNING (IDP)**

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Consolidate, Review and monitor Growth and Development Strategy	To ensure Good Governance and Sound Management practices	Consolidate, Review and monitor Growth and Development Strategy	Number of Flagship Projects Consolidated and reported	Collate information on the progress on the implementation of the 3 <sup>rd</sup> Generation GDS and incorporate it in the IDP.	<b>OPEX</b>	Consolidation of old and new Flagship projects in the GDS	Consolidate Progress Report on the implementation of the 3 <sup>rd</sup> Generation	Consolidate and develop a report on the old and new Flagship projects as stipulated in the 3 <sup>rd</sup> Generation GDS.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

Ensure High level of Corporate Governance		IDP 2018/19 Developed and Approved	IDP Framework guides 2017/21 reviewed	Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18 through the development of IDP 2018/19	<b>OPEX</b>	Develop IDP Process Plan and implement	Undertake IDP review process and submit for approval the 2018/19 IDP.	Review and Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2018/19.
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- **CLUSTER: TRANSPORT, INFRASTRUCTURE & ENVIRONMENT**
- **ENVIRONMENT**

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Implementation of effective environment management in the Sedibeng District.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	No Air Quality Management Plan	Air Quality Management Plan Developed	Compliance with ambient air quality standards	Opex	1 AQMP developed	Compliance with ambient air quality standards	AOMP Development
					Opex	1 emission inventory developed		Updating of emission inventory
					Opex	Four quarterly reports on monitoring and reporting		Monitoring and reporting of air quality stations
					Opex	100% of license applications received and processed		Number of licenses approved and non-compliance



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
								denied
					Opex	1 Annual Compliance Report		Annual Compliance report
Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Sedibeng District Municipality renders the Municipal Health Services through Local Municipalities	Progress report on Municipal Health Services rendered	Rendering of Municipal Health Services to all communities	Opex	Four progress report on the rendering of the Municipal Health Services.	Rendering of Municipal Health Services to the district.	Implementation of 9 programmes of Municipal Health Services
			Municipal Health Services by laws developed and promulgated	Development and Promulgation of MHS by laws for the Sedibeng District	OPEX	Municipal Health Services by laws promulgated	Rendering of Municipal Health Services	Rendering of Municipal Health Services to all communities
Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of	Four Environmental event were held the previous year	Number of Environmental Celebrations/ campaigns held	Celebrations of Environmental days	External Funding	Four environmental campaigns	Coordination of environmental education and awareness	Support celebrations of Environmental days
		Three clean ups campaigns held	Number of Regional clean-up campaigns	Regional clean campaigns	External Funding	Three regional clean up campaigns		Support regional campaigns in the region



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
	the region							

### ▪ INFRASTRUCTURE:

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	The treatment Works are currently operating over their capacity	Progress Report on Wastewater treatment plants upgraded.	Implementation of the Sedibeng Regional Sewer and upgrading of sewer	External funding	Four progress report on the of waste water works upgraded	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	Upgrading of wastewater treatment plans.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

### TRANSPORT, RAIL, AIRPORTS & TAXI RANKS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Outdated Integrated Transport Plan (ITP)	ITP Reviewed and Developed for the region.	Review and develop the ITP	External	ITP	Develop and Review ITP for the region	Develop ITP
		Engagement with stakeholders on public transport operations	Progress reports on engagements with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Support, Facilitation and coordination of rail operations in the region.	External Funding	One progress update report on engagements with PRASA.	Facilitate the promotion of safe rail operations in the region.	Facilitate the promotion of safe and peaceful public transport operations.
			Progress report update on engagements with learner transport industry	Support, Facilitation and coordination of safe and peaceful learner transport operations	OPEX	Two progress update reports		
Progress report update on engagements with meter taxi	Support, Facilitation and coordination of safe and peaceful meter	OPEX	Two progress update reports					



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
			industry	taxi operations				
Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region		Progress report update on engagements with minibus taxi industry	Support, Facilitation and coordination of safe and peaceful minibus taxi industry.	OPEX	Two progress update reports		Facilitate the promotion of safe and peaceful public transport operations.
			Progress report update on monitoring of bus subsidy performance and operations in the region.	Support, Facilitation monitoring and coordination of bus subsidy performance and operations.	OPEX	Two progress update reports		
Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic	Poor conditions of public transport and inadequate maintenance	Progress report on maintenance and cleanliness of taxi ranks	Support, Facilitation monitoring and coordination on taxi ranks.	OPEX	Two progress update reports		Facilitate safe operations, maintenance and cleanliness of taxi ranks.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
	and environmental development imperatives of the region							
Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Inadequate Operations and maintenance of the airport.	Progress report on maintenance and operations of the airports.	Support, Facilitation and coordination of safe and peaceful meter taxi operations	OPEX	Two progress update reports on operations, maintenance of airports	Ensure a self-sustained Airports	Facilitate safe operations and maintenance of airports.
Plan, promote and provide for effective, efficient and sustainable transport infrastructure and network	Ensure financial Sustainable Local Government, including of revenue collection management	The Airport Strategy has been developed	Number of Airport Strategy programmes implemented	Airports Strategy	OPEX	Ensure Transactional advisor is appointed		Implement Airport Strategy





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Plan, promote and provide for effective, efficient and sustainable transport infrastructure and network	Ensure safe and clean Taxi Ranks	Service Level Agreement with Local Municipalities regarding the maintenance of the Taxi Ranks	Number of Taxi Ranks maintained and managed	Effective management of the Taxi Ranks	OPEX	12 Taxi Ranks maintained and managed	Facilitate, implement and monitor Taxi Ranks Strategy	Develop and liaise with taxi stakeholders for better management of taxi ranks

### ▪ LICENSING

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Render effective, efficient and customer oriented licensing services in the region	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Functional Driver Learner Testing Centres	Increased Number of learner Driver tested.	Increase number of Driver and Learner licenses in four Licensing Services Centres	OPEX	12 000 driver learner tested	Increase number of the driver learner test	Increase number of driver learner tested
		Four license Service Centres operational in the district	Progress report of the Sebokeng Licensing	The establishment of Sebokeng Licensing Centres	OPEX	New Licensing Centre constructed	Provide Licensing services in the historically disadvantaged communities.	Monitor the construction of Sebokeng Licensing Centre



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

			Centre					
		The fencing of Meyerton Licensed has been damaged and need replacement	Perimeter fence of Meyerton Licensing replaced.	Upgrading of Licensing Infrastructure in the district.	OPEX	Replaced perimeter fence in Meyerton Licensing Centre	Refurbishment and upgrading Licensing centres.	Replacement of perimeter fence in Meyerton Licensing Centre.

- COMMUNITY SAFETY**

IDP Strategy	IDP Key Objective	Baseline	KPI	Project/ Programme	Description of Project/Program me	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote and build safer communities	To ensure effective Service Delivery	08 IGR Meetings	Number of IGR meetings held	Strengthen stakeholder relations	Improve intergovernmental relations through coordinated community safety meetings and programmes	Coordinate 04 IGR Meetings	Implementation of the Community Safety Strategy 2018 - 2022	Strengthen stakeholder relations through effective Community Safety Forum
		12 Community safety programmes	Number of community safety programmes implemented	Promote safe and secure environments	Coordinate and support community safety initiatives to reduce crime	Coordinate and support 12 community safety programmes		Intensify crime prevention awareness and education programmes
		04 CCTV Maintenance Registers	Number of CCTV Maintenance & Repairs Registers submitted	Manage CCTV Street Surveillance Programme	Provide maintenance and repairs services on the CCTV system	Implement CCTV maintenance & Repairs services and submit 04 registers		Monitor and ensure functional CCTV Systems



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

### • DISASTER MANAGEMENT

IDP Strategy	IDP Key Objective	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote disaster resilient communities	To ensure effective Service Delivery	4 Public awareness campaigns.	Awareness programmes conducted	Public awareness meetings and campaigns	Internal Opex	4 Public awareness campaigns to be held.	Implement mechanisms for Disaster Risk Reduction measures	Conduct Public Education and awareness efforts
		N/A	Evaluation form/report	Evaluation of National Key Points' risk Areas	Internal Opex	4 Evaluation forms/reports.	Implement mechanisms for Disaster Risk Reduction measures	Evaluation of risks within National key Points
		4 Emergency services forum sittings.	Number of forum sittings held	Emergency services Forum sittings	Internal Opex	4 Emergency services sittings to be held.	Maintain effective stakeholder participation	Emergency services Forum sittings
		4 Santam forum sittings.	SANTAM sittings	Sedibeng & Santam Partnership	Internal Opex	4 Santam sittings to be held.	Maintain effective stakeholder participation	Santam sittings
		N/A	Established framework	Emergency Communication Framework Committee	Internal Opex	1 Emergency communication Framework for the Vaal River during floods.	Develop and implement Information Management and Emergency	Establishment of the Emergency communication framework



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

				sittings.			Communication network along the Vaal River	
		1 Reviewed Disaster Management Plan.	Updated DMP Established	Update the DMP	Internal Opex	1 Updated Disaster Management Plan.	Effective maintenance of Disaster Management institutional arrangements	Update the DMP Review of the contingency plans
		N/A	MOU Reviewed	Establishment of MOU with Relief Agencies	Internal Opex	1 MOU with relief agencies.	Effective maintenance of Disaster Management Institutional arrangements	Establishment of MOU with Relief Agencies
		N/A	Contingency Plans	Review of the contingency plans	Internal Opex	2 contingency plans reviewed	Effective maintenance of Disaster Management Institutional arrangements	Review of the Contingency Plans

### • HEALTH AND SOCIAL DEVELOPMENT

IDP strategy	IDP Key Objective	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery	Functional District Health Council	Number of District Health Council meeting held	District Health Council Activities	Internal Opex	Coordinate 3 DHC Meetings	Promote the efficient delivery of health care.	Implement the programmes and activities of DHC
		PHCFC	Number of PHC	Health	Internal Opex	Implement 2		Facilitate the



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

		Policy guidelines	programmes supported	programmes		PHCFC Activities		implementation of PHCFC programmes
Promote Social Development of our communities		Mayoral Social Responsibility	Number of external student whom financial assistance was provided	Sedibeng External Student Financial Assistance Programme	Internal Opex	Provide Financial assistance to 6 students	Promote Social Development of our communities	Facilitate and monitor the implementation of the Student Financial Support Policy
		People with Disability Policy	Number of PWD forums coordinated	Social Development programmes and Forums for special groups	Internal Opex	Coordinate 4 PWD Forum Meetings		Facilitate and coordinate designated groups forums
		Gender Policy & Gender Strategy	Number of Women & Gender programmes implemented	Women and gender programmes	Internal Opex	Implement 3 Women & Gender programmes		Facilitate and coordinate the implementation of women and gender programmes

- HIV & AIDS**

IDP Strategy	IDP Key Objective	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	To ensure effective Service Delivery	500 000 people reached and 250 000 household reached	500 000 people and 100 000 households reached through door-to-door campaign	Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral	Grant	Facilitate and Coordinate implementation of Ward based door to door programme and	Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB	Coordinate the coverage of HIV, STIs and TB programmes



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

				response		she conquers campaign to reach 500 000 people and 250 000 households	Infections through the ward based programme	
			Number of Ward Based She Conquers Campaign conducted	Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response	Grant	Coordinate two (02) "She Conquers Campaigns"	Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme	Facilitate ward based education activities
		3 AIDS Council meetings held	4 AIDS Council meetings held	AIDS Councils programme	Grant	Coordinate and host 4 District AIDS Council meetings	Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB	Host District and support Local AIDS Councils

- HERITAGE**

IDP Strategy	IDP Key Objective	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote and preserve Heritage of our Region	To ensure effective Service Delivery	Developed Heritage Landscape	Number of Heritage awareness programmes held	Promote awareness on Heritage and Museums of our region	Internal Opex	4 Stakeholder engagements for declaration of Heritage resources held	Preserve the heritage and museums of our region, including promotion of national and provincial	Implement Heritage Turn Around Strategy



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

							commemorative days.	
Facilitate the name change process	To ensure effective Service Delivery	Approved GNC Policy	Number of GNC Stakeholder engagements held	Geographical Name Change Programme	Internal Opex	4 Stakeholder engagement on name change processes coordinated	Facilitate geographical name change process through stakeholder relations	Coordinate stakeholders meetings for geographical name change process
Promote the development of sports and recreation in the region	To ensure effective Service Delivery	Successful Developmental Programmes supported	Number of sports programmes conducted	Promote Sports and Recreation in the region	Internal Opex	4 Sports development programmes facilitated	Support sports and recreational programmes	Facilitate sports development programme through stakeholders involvement
Host commemorative events in partnership with other spheres of government	To ensure effective Service Delivery	Successfully coordinated Commemorative Events in conjunction with stakeholders	Number of commemorative events coordinated	Promotion of national and provincial commemorative days	Internal Opex	6 Commemorative events supported	Support national and provincial commemorative days	Support the hosting of commemorative events in the region

- ARTS AND CULTURE**

IDP Strategy	IDP Key Objective	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Support Sports, Arts and Cultural Programs	To ensure effective Service Delivery	Successful Arts and Culture Programmes	Number of arts and culture supported	Support Arts and Culture programmes	Internal Opex	4 Arts and Cultural programmes facilitated	Support Arts and Cultural Programmes	Support and participate in the Annual Gauteng



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

		supported						Carnival
		Successful Craft Hub Programmes supported	Number of Craft Hubs supported	Support Regional Craft Hubs in the Sedibeng Region	Internal Opex	2 Regional Craft Hub programmes facilitated	Support Regional Craft Hub programme	Support and participate in projects and programmes at the Craft Hubs

### B) CLUSTER: CORPORATE SERVICES

#### ▪ INFORMATION TECHNOLOGY

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
A world Class ICT infrastructure in support of a Smart Sedibeng	To implement the Governance Framework	An ICT Governance Framework as approved	Number of Policies monitored and complied with	ICT Governance Policies	OPEX	Five (5) ICT policies monitored and reported	Implementation of the Information Security Management System	Compliance Report on ICT policies
	To conduct monthly IT Steering Committee meetings and implement resolutions	Reports of ICT Steering Committee meetings are available	Number of ICT Steering Committee resolutions implemented	ICT Steering Committee	Opex	All ICT Steering Committee meetings Resolutions implemented and reported	Implementation of the Information Security Management System	Conduct ICT Steering Committee meetings to resolve on all IT-related Policies, procedures and procurement





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

	To manage and monitor IT-related contracts	ICT contracts with service providers are in place	Number of contract developed, reviewed and approved	ICT-related Contracts Management	Opex	All ICT contracts are monitored for reviewal	Implementation of the Information Security Management System	Manage and monitor IT-related contracts
	To maintain and monitor Optic Fibre functionality	A report on the Optic Fibre Installation within Sedibeng is available	Number of reports produced regarding the functionality and maintenance of the Optic Fibre	Functionality of Optic Fibre Project	Opex	Four (4) Reports regarding Optic Fibre functionality	Investment into communication infrastructure	Monitoring and maintenance of Optic Fibre
	To install Wi-Fi at hotspots identified by Local Municipalities	Underground Optic Fibre has been installed in the local municipalities	The Number of Local Municipalities with Wi-Fi installed in their identified hotspots	Wi-Fi connectivity	OPEX	Twenty Five (25) identified Hotspots in the District installed with Wi-Fi	Investment into communication infrastructure	Install Wi-Fi at hotspots identified and monitor
	To manage ICT-related shared Service level agreements	New target	Number of municipalities participating in the ICT related shared services	ICT Shared services	Opex	All three Municipalities share ICT services and connectivity	Implementation of the Information Security Management System	Management of the ICT-related shared Service level agreements
	To implement the National Transversal Agreement for mobile communication	National Transversal contract for mobile communication is in place	Approved agreement between the service provider and the municipality regarding mobile communication	Mobile communication	Opex	An agreement between the service provider and the municipality signed and approved	Investment into communication infrastructure	Implement the National Transversal Agreement for mobile communication



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

			contract					
	To comply with the findings of Auditor-General; Internal Audit and Risk Committee	Auditor General, Internal Audit and Risk Committee findings	Number of findings corrected	Auditor General, Internal Audit and Risk Committee remedial action plan	OPEX	All Auditor-General, Internal Audit and Risk Committee findings corrected	Implementation of the Information Security Management System	Compliance with the findings of Auditor-General; Internal Audit and Risk Committee

### ▪ HUMAN RESOURCES

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Ensure effective, competent and motivated staff	To implement Human Resources Management Strategy	Human Resources Management Strategy is in place	Number of Human Resources Management Strategy programmes implemented	Human Resources Management Strategy	OPEX	Four (4) HRM Strategy programmes implemented and reported	Improve Human Resources Management and ensure application of best Human Capital	Implement Human Resources Management Strategy
	To implement Human Resources Policies	Human Resources Management policies have been approved by Council	Number of Human Resources Management Policies implemented	Human Resources Policies	OPEX	Four (4) HRM Policies workshopped for Employees	Improve Human Resources Management and ensure application of best Human Capital	Implement Human Resources Management Policies
	To conduct Staff Audit	New target, except that there was an audit which was	Report on Staff Audit tabled at Mayoral Committee	Staff Audit	Opex	One (1) Report on Staff Audit	Improve Human Resources Management and ensure application of best Human	Conduct Staff Audit



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

		conducted some 19 years ago					Capital	
To implement Occupational Health and Safety Plan	Reviewed OHS Plan	Number of OHS plan programmes implemented	Occupational Health and Safety	Opex	Four (4) OHS programmes implemented and reports submitted	Improve Human Resources Management and ensure application of best Human Capital	Implement Occupational Health and Safety Plan	
To activation Self-service Leave system	Electronic leave System is in place	Number of employees using electronic Self-Service Leave system	Electronic Human Management electronic Self-Service Leave system	OPEX	All employees use electronic self-service Leave system	Improve Human Resources Management and ensure application of best Human Capital	Activation electronic Self-service Leave system	
To implement and monitor Employment Equity Plan (2017-2022)	Employment Equity Plan is in place	Number of Employment Equity Reports submitted	Employment Equity Programme	OPEX	Four (4) Employment Equity Reports submitted	Ensure application of best Human Capital Development	Implement and monitor Employment Equity Plan (2017-2022)	
To review employees' Skills and develop Training Plan and submit Annual Training Report to LGSETA	Approved Skills Development and Training Plan	Report on approved Skills Development Plan submitted	Skills Development Plan	OPEX	One (1) Progress report on Skills plan submitted	Ensure application of best Human Capital Development	Review employees' Skills and develop Training Plan and submit Annual Training Report to LGSETA	
To facilitate, consolidate, implement and monitor internal Bursary	Internal Bursary Policy is approved	Number of employees given Internal bursaries	Internal Bursary programme	OPEX	Fifteen (15) employees given the bursary for	Ensure application of best Human Capital	Facilitate, consolidate, implement and monitor internal Bursary	



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

programmes.						studies	Development	programmes.
To evaluation and grade ALL Job Descriptions.	Job Evaluation system is in place	Number of Jobs descriptions evaluated and graded	Job Evaluation	OPEX	One hundred and fifty (150) Job descriptions evaluated	Ensure application of best Human Capital Development	Evaluation and grading of ALL Job Descriptions.	
To implement and monitor Employees' Wellness programmes.	Wellness Policy is approved	Number of Wellness programmes implemented	Employees Wellness Programmes	OPEX	Four (4) Wellness programmes implemented	Ensure application of best Human Capital Development	Implement and monitor Employees' Wellness programmes.	
To conduct monthly LLF meetings to deliberate on issues affecting employees and management	Collective Agreement is available	Number of Local Labour Forum meetings held	Local Labour Forum	OPEX	Eight (8) LLF meetings	Ensure improved labour unions management relationships	conduct monthly LLF meetings to deliberate on issues affecting employees and management	
To conduct monthly LLF meetings to deliberate on issues affecting employees and management	Collective Agreement is available	Number of resolutions implemented from LLF meetings	Local Labour Forum	OPEX	Eight (8) LLF Reports	Ensure improved labour unions management relationships	conduct monthly LLF meetings to deliberate on issues affecting employees and management	



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

### CORPORATE AND SECRETARIAT SERVICES:

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Effective management of Council business	To provide timeous secretarial service and accurate minutes taking	Council Agenda and minutes from previous financial year are available	Number of meetings secretariat services have supported	High Quality agenda and minutes produced.	OPEX	Four (4) Council meetings supported with secretariat services	Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.	Avail timeous secretarial service and accurate minute taking.
	To deliver on time all Agendas to Councillors and administration	Acknowledgment of receipt of Agenda Register is available	Number of councillors whose Agendas were delivered on time	Turnaround of distribution of Agenda for Committees	OPEX	Forty Nine (49) Councillors received Agenda on time	Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.	Deliver on time all Agendas to Councillors and administration
	To implement Hansard method of managing Mayoral, Council and all Council related fora	A new target	Number of forums where Hansard method of Council is used	Method used to record, minute and file Council sitting activities	OPEX	Four (4) Section 80 meetings be supported using Hansard approach	Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.	Implement Hansard method of managing Mayoral, Council and all Council related fora
	To ensure that every document of Council is Filed correctly	Records Management Strategy is approved	Number of documents filed correctly	Maintain a compliant Records management system in terms of the Archives Act.	OPEX	All Council documents should be filed correctly	Review and monitor records management systems.	Ensure that every document of Council is Filed correctly
	To ensure employees,	Communication Strategy	Number of elements of the	Internal Communication	OPEX	Four (4) elements of the	Facilitate and Support Internal	Ensure employees, Councillors and



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

	Councillors and community members get information	is available	strategy are implemented	Strategy is in line with Provincial Strategy		Strategy implemented	Communications	community members get information
	To ensure that the website is updated as per sec 75 (1) & (2) of the MFMA	Website updates of the previous financial year	Number of legislated/compliance and/or public documents updated on the website	Website update	OPEX	All legislated/compliance and/or public documents updated on the website	Facilitate and Support Internal Communications	Ensure employees, Councillors and community members get information
	To ensure that newsletters are issued out every three months to update staff about new development within the municipality	Newsletters from the previous financial year	Number of newsletters issued	Internal newsletters	OPEX	Four (4) newsletters issued to staff	Facilitate and Support Internal Communications	Ensure that newsletters are issued out every three months to update staff about new development within the municipality

### ▪ FACILITIES

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Develop and maintain high quality municipal facilities	To review and implement General Repairs and Maintenance Plan	The plan from last financial year is available	Number of General Repairs and Maintenance Plan Reports submitted	General Repairs and Maintenance Plan	OPEX	Four (4) General Repairs and Maintenance Plan approved and implemented	Improve Council image and access to Municipality's Buildings and Facilities	Review and implement General Repairs and Maintenance Plan
Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management	Fleet Management Plan from the previous financial	Number of Fleet management Reports submitted	Fleet Management	OPEX	Four (4) Integrated Fleet Management operations	Ensure effective and efficient Fleet management	Manage and monitor Integrated Fleet Management operations



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

	operations	year						
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### • INTERNAL PROTECTION SERVICES

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda 2018/19
Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	To develop Internal Protection Strategy	New Target	Report on Internal Protection Strategy submitted to Council for approval	Internal Protection Strategy	Opex	One (1) Internal Protection Strategy approved	Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	Develop Internal Protection Strategy
	To provide monthly Reports on outsourced Guarding Services	Reports from previous financial year	Number of Reports submitted	Outsourced Guarding Services	OPEX	Four (4) Reports on Outsourced Guarding Services	Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	Ensure safe and secure Municipal buildings, employees and members of the community in those buildings



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

	To establish Sergeant's at Arms Unit to ensure safe smooth operations of all Council forums	New target,	Number of	Sergeants at Arms Operations	OPEX	Four (4) reports submitted	Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	Establish Sergeant's at Arms Unit to ensure safe smooth operations of all Council forums
	To ensure all Municipality Flags, Portraits and Emblems are used according to Government Etiquette	New target,	Number of Flags, Portraits and Emblems are used according to Government Etiquette	Municipality flags, Portraits, and emblems etiquette	OPEX	One (1) Report on Government flags, Portraits and Emblems Etiquette	Monitor and manage all Municipality Flags, Portraits and Emblems Etiquette	Ensure all Municipality Flags, Portraits and Emblems are used according to Government Etiquette

### C) OFFICE OF THE MUNICIPAL MANAGER

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	IGR Strategy	Number of IGR Forums coordinated	Implementation of IGR Framework	OPEX	Co-ordinate seven (7) Regional IGR Forums	Co-operative Government	Integrated Municipal Planning and Cooperative Government
			Number of Resolution Registers developed and Monitored	Resolution Monitoring				Develop Resolution Register for Regional Joint Mayors Forum and Municipal Managers Forum and Report progress on implementation.
To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	2017/18 Risk Management Plan	Number of Risk Management Plans developed	Risk Management	OPEX	Develop one (1) 2018/19 Risk Management Plan and submit Risk Management Committee for Approval	Effective Risk Management	Effective Risk Management Function



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	2017/18 Risk Registers	Number of Risk Assessments Conducted	Risk assessments	OPEX	Conduct Three (3) Annual Risk Assessments and Report to Risk Management Committee		
Develop, review and implement Audit Committee Charter; Internal Audit Charter and Methodology	To provide reasonable assurance on the adequacy and effectiveness of internal controls, risk management, performance management and governance.	Previous year Charters	Number of Audit Charters Revised	Internal Audit Governance	OPEX	Review two (2) Audit Charters and Audit Methodology; and submit to Audit Committee for approval	Good Municipal Governance, effective and efficient use municipal resources	Good Municipal Governance, effective and efficient use municipal resources
Develop, implement and monitor Risk-based Internal Audit Coverage Plan		Internal Audit Charter and prior year plan	Number of Internal Audit Coverage Plan Developed	Internal Audit Planning	OPEX	Develop one (1) Risk-Based Internal Audit Coverage plan and implement	Risk based internal Audit Planning for 2018/19	Risk based Internal Audit Planning for 2018/19



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Ensure that the Internal Audit Unit is well capacitated and functions in-terms of the IIA Standards	To develop and capacitate in-house Internal Audit Unit	Untrained Internal Audit Staff	Number of internal Audit staff capacitated	Internal Audit Capacity	OPEX	Register Internal Auditors as Members of the Institute of Internal Auditor (South Africa)	Fully Capacitated Internal Audit Function	Fully Capacitated Internal Audit Function
Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	2016/17 Approved IDP	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	Implementation of SDBIP	OPEX	Develop 2018/18SDBIP and submit to council for approval	Fully Implemented Service Delivery and Budget Implementation Plan	Fully Implemented Service Delivery and Budget Implementation Plan
Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	Provincial Performance Management Framework	Number of Performance Management Policies Reviewed	Revision of Performance Management Policy	OPEX	Review Performance Management Policy	Reviewed of Performance Management Policy	Implementation of Updated Performance Management Policy
			Number of Municipal Performance Information Reviews and Reports coordinated	Number of Municipal Performance Information Reviews and Reports	OPEX	Monitor and evaluate 2018/19 municipal performance Quarterly, Mid-year and	2018/19 Annual Performance Report	Approved 2018/19 Annual Performance Report



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
				coordinated		annually and produce Six 6 Reports		
Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	90% Implementation of Auditor General Findings in the Previous financial year	Percentage of Auditor General findings resolved	Development and Implementation of Audit Action Plan	<b>OPEX</b>	Address 90% Auditor General Findings	Implemented Audit Action Plans	Effective implementation of audit action plans
Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	2015/16 Annual Report	Number of Annual Reports submitted to Auditor General and Council	2017/18 Annual Report		Develop and Submit Audited 2016/17 Annual Report and AFS to council for approval	Approved 2017/18 Annual Report	Approved 2017/18 Annual Report

- LEGAL SUPPORT SERVICES**

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

To ensure Good Governance and Sound Management Practices	Ensure effective and efficient legal support.	Develop quality and legally complaint contracts	Contracts developed	Develop or vett all Council contracts.	OPEX	Developed quality and legally complaint contracts	Ensure effective and efficient legal support	Develop Compliant Contracts
		Provide quality and informed legal advice to clusters	legal advice provided to clusters	Provide Legal opinion and advice	OPEX	Quality and informed legal advice to clusters provided .		Provide accurate Legal Advice
		Informed legal opinion and guidance to Clusters	Legal opinions provided to clusters	Provide legal onion and guidance to Clusters contract management	OPEX	Quality and informed legal opinion and guidance to Clusters contract management		Provide legal opinion and guidance to Clusters contract management

### D) FINANCE

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Promote and maintain good corporate governance	Good and financially Sustainable Governance; through building accountable,	Monthly reconciliations	Monthly and quarterly reports that provide credible and	Expand monthly internal processes that verify and	Opex	Perform twelve (12) Monthly Reconciliation	Expand monthly internal processes	Expand monthly internal processes that verify and



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence		accurate financial information in within the prescripts of MFMA reforms and timeframes	support credible financial reporting in line with MFMA;		s	that verify and support credible financial reporting in line with MFMA;	support credible financial reporting in line with MFMA;
	Annual budget	Annual medium term expenditure framework that balances planned project-based expenditure within anticipated revenue streams forecasted	Compile a realistic and funded budget;	Opex	Compile one (01) annual budget and submit to council for approval	Compile a realistic and funded budget;	Compile a realistic and funded budget;
	Annual assets verification report	Comprehensive and Complete Fixed Asset Register that pronounces the municipality's ability to ensure uninterrupted continuance of a municipal service	Compile complete asset register ;	Opex	Conduct one (1) Asset verification stock take	Compile complete asset register ;	Compile complete asset register ;
	Annual review of AFS	Internal financial management and budget-related policies that give effect to the internal control environment of the municipality's financial management,	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	Opex	Ssubmit four (04) key controls dashboards self-assessments to Internal Audit	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	Firmer internal controls to respond to internal audit reports and recommendations more effectively;



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

			budgeting, reporting and procurement functions and to promote and maintain good financial governance					
			Percentage reduction in cost of operations determined by value of inputs acquired for operations against budgeted value	Implement and strengthen cost reduction and containment strategy;	Opex	Realise 5% saving on operating budget within general expenses	Implement and strengthen cost reduction and containment strategy	Implement and strengthen cost reduction and containment strategy;
			Quarterly monitoring reports that provide credible and accurate financial information on alignment of budget to pre-determined objectives in accordance with the prescripts of MFMA reforms	Progressive SDBIP reporting to provide strategic alignment of operations;	Opex	Submit one (01) annual Capex Procurement plan to National Treasury and monitor quarterly.	Progressive SDBIP reporting to provide strategic alignment of operations;	Progressive SDBIP reporting to provide strategic alignment of operations;
	Progressive SDBIP reporting on continuous performance monitoring, reporting and review;	4 quarterly reports	Quarterly monitoring reports that provide credible and accurate financial information on alignment of	<ul style="list-style-type: none"> <li>Continuous performance monitoring, reporting and review;</li> </ul>	Opex	Submit four (04) quarterly internship implementation reports to National Treasury		<ul style="list-style-type: none"> <li>Continuous performance monitoring, reporting and review;</li> </ul>



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

			budget to pre-determined objectives in accordance with the prescripts of MFMA reforms				
	Progressive SDBIP reporting on Coaching and mentorship on all reporting levels	4 quarterly reports	Quarterly monitoring reports that provide credible and accurate information on progression of FMG Programme against pre-determined conditions of the Grant in accordance with the prescripts of MFMA reforms	<ul style="list-style-type: none"> <li>Coaching and mentorship on all reporting levels</li> </ul>	FMG Grant	Submit four (04) quarterly internship implementation reports to National Treasury	Coaching and mentorship on all reporting levels
	Review tariff structure and income generating tariffs	Annual review of AFS	Tariff structure aligned to tariff policy that meets provisions of Municipal Systems Act section 74	Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking	Opex	Review 100% of tariffs for the 2018/19 financial year to be approved by Council	Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking
	Maintain Unqualified Audit status and improve to Clean Audit outcome	80% of financial management findings	Sustain unqualified audit opinion as contained within the Report of the Auditor-General	Enhance processes to ensure adequate review of financial	Opex	Address 100% finance findings in the AG Management letter	Enhance processes to ensure adequate review of financial





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

				statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status				statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status
	Resource mobilization and alternative source of funding.		Gazetting of MEC's pronouncement on Powers & Functions redistribution as provided for under section 85 Municipal Structures Act	Revisit powers and functions in line with sect 84 of the MSA	Opex			implement powers and functions in line with sect 84 of the MSA
	Reform budgeting to support strategy.	Annual budget	Gazetted allocations of grant funding for service delivery programmes	Intensify Grant funding to support programmes.	Opex	Compile one (01) annual budget MSCOA aligned (funding segment) and submit to council for approval		Intensify Grant funding to support programmes.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

### ▪ SUPPLY CHAIN MANAGEMENT

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Implement cost reduction and containment strategy	Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence	3% of savings	Percentage reduction in cost of operations determined by value of inputs acquired for operations against budgeted value	<ul style="list-style-type: none"> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> </ul>	Opex	Realize 5% saving on operating budget within general expenses	Promote and maintain good corporate governance	Improve procurement systems to eliminate corruption and ensure value for money
		50% compliant suppliers	Percentage attainment of GEYODI targets as prescribed	<ul style="list-style-type: none"> <li>Improve support to small business and cooperatives.</li> <li>Implement SCM's National Treasury &amp; Provincial Treasury Reforms;</li> </ul>	Opex	Maintain 50% of suppliers complaint on SCM Reg 14 database  Award 2% of the number of jobs to people with disabilities Award 50% of the number of jobs to women owned SMME's	Promote local BEE suppliers and SMME's;	<ul style="list-style-type: none"> <li>Improve support to small business and cooperatives.</li> <li>Implement &amp; report on SCM's National Treasury &amp; Provincial Treasury Reforms;</li> </ul>
		Capex Procurement Plan	Monthly monitoring reports that provide credible	Ensure Implementation of the Procurement	Opex		Reduce Municipal spending on	Ensure Implementation of the Procurement



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project /Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
			and accurate information on progression of CAPEX expenditure against planned expenditure within the prescripts of MFMA reforms	Plan			CAPEX	Plan

### • OFFICE OF THE CFO

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong,	Quarterly CFO's Forums	Active and functioning CFO IGR Forum structure	Provide support to local municipalities through district CFO Forum IGR structure	<b>Opex</b>	4x CFO Forum quarterly engagements	Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Provide support to local municipalities through district CFO Forum IGR structure
		New target	Percentage transacting on MSCOA posting	Initiate and implement SCOA reforms	<b>Opex</b>	Implement 100% of MSCOA	Initiate and implement SCOA	implement SCOA reforms



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
	visionary leadership. It is about compliance and competence		accounts			Regulations on account posting of transactions	reforms	

### POLITICAL MANAGEMENT TEAM

#### a. OFFICE OF THE EXECUTIVE MAYOR

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	4X Stakeholders Engagements held per annum.	Number of Izimbizos held	Convene Izimbizos and State of the District Address (SODA)	Opex	4X Stakeholders Engagements	Improve Community Participation	<ul style="list-style-type: none"> <li>Convene Izimbizos and State of the District Address (SODA)</li> </ul>
		2X IDP Budget Stakeholders Engagements held per annum				2X IDP Budget Stakeholders Engagements		<ul style="list-style-type: none"> <li>Convene IDP and Budget Stakeholders/Community</li> </ul>



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/ Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
			Number of IDP and Budget Stakeholders/Community Participation held.	Convene IDP and Budget Stakeholders/Community Participation				Participation
The pursuit of efficient, accountable and cooperative governance		6 X Commemorative events held per annum.	Number of Commemorative Events held annually.	In Partnership with other Spheres of Government, Promote awareness on Commemorative Events	Opex	6 X Commemorative events	Promote and Support National, Provincial and Local Commemorative events	In Partnership with other Spheres of Government, Promote awareness on Commemorative Events
		4 x IGR Forums held per annum.	Number of IGR Forums held per annum.	Coordinate and participate on local, Provincial and National department on IGR related Forums	Opex	4 x IGR Forums	Strengthening IGR forums with Local municipalities and other spheres of government Province/National Departments	Coordinate and participate on local, Provincial and National department on IGR related Forums

## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS



### OFFICE OF THE SPEAKER

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	Functional stakeholder relations .	Stakeholder engagement s.	Coordinate stakeholders and engage them on the offerings of the Sedibeng.	<b>Opex</b>	<b>Stakeholder engagements reports.</b>	Improve High level of stakeholders relations and Public Participation in Government	Coordinate stakeholders and engage them on the offerings of the Sedibeng.
		Approved Women's Month Programme	WOMEN'S MONTH ACTIVITIES TOGETHER WITH LOCAL MUNICIPALITIES COORDINATED	Coordinate women's month activities together with local municipalities	<b>Opex</b>	<b>Reports on women's month activities</b>		Coordinate women's month activities together with locals.
		Effective Petition Management Committee	Reports on petitions received and resolved.	Coordinate Petition Management Committee to present all petitions received.	<b>Opex</b>	Reports on petitions received and resolved.	Implementing and coordinating a petition management system to effectively deal with petitions from	Coordinate Petition Management Committee to present all petitions received.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
							members of the public	
		Effective and functional Research Unit	Policies reviewal	Research Sedibeng policies to be reviewed.	<b>Opex</b>	Policies reviewed	Strengthening and implementation of various policy reviews.	Research Sedibeng policies to be reviewed.
		Functional IGR Forums	IGR Related Forums of Local, Provincial and National Departments held and coordinated	Coordinate local, Provincial and National department on IGR related Forums	<b>Opex</b>	IGR Forums convened	Strengthening IGR forums with Local municipalities and other spheres of government	Coordinate local, Provincial and National departments.
		Functional District Speakers Forums	District Speaker's Forum held as per schedule.	Facilitate District Speaker's Forum	<b>Opex</b>	Reports from District Speaker's Forum held to council as per scheduled	Province/ National Departments	Facilitate Speaker's forum meetings.
		Effective and efficient Section 79 oversight committees	Section 79 oversight committee t be convened per annum.	Coordinate section 79 committee meetings including MPAC.	<b>Opex</b>	Oversight reports to be tabled to Council.	Strengthen oversight and accountability.	Coordinate section 79 committee meetings including MPAC.
		Effective and efficient Training and Capacity building Programmes for	Training and Development Programmes for Councilors	Identify Training and Development Programmes for Councilors	<b>Opex</b>	Training and Development Programmes for Councilors	Improve capacity and Promote Welfare and support to	Identify and Implement Training and Development Programmes for



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
		Councillors					councillors	Councillors
		Functional Councillors Welfare and Support Programmes .	Activities in support of the wellbeing of Councillors.	Coordinate councilor's welfare programmes	<b>Opex</b>	Activities in support of the wellbeing of Councillors.		Coordinate councilor's welfare programmes
		Council sittings	Council sittings as per the calendar/ schedule.	Coordinate Council sittings	<b>Opex</b>	Council sittings as per the calendar/ schedule.	Promote Council Business	Coordinate Council meetings

### ▪ OFFICE OF THE CHIEF WHIP

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
The pursuit of efficient, accountable and cooperative governance	To ensure Good Governance and Sound Management practices	Functional Caucus	Caucus held quarterly	Co-ordinate all caucus meetings.	Opex	Convene Four (4) Caucus meeting	Tighten coordination of oversight through Caucus.	Co-ordinate all caucus meetings
		Functional Study Groups	Study group meetings held per month	Co-ordinate and facilitate all study group meetings.	Opex	Convene Twelve (12) Study Group Meetings	Strengthen facilitation of oversight Study Groups	Provide support to all study group meetings





## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Program me	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
							Sittings	
		Functional Caucus Lekgotla	Lekgotla convened annually	Co-ordinate District –wide Caucus Lekgotla/Joint Whippery.	Capex	Convene one (1) District - wide Caucus Lekgotla	Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla	Retreats, together with Locals.
		Functional Joint Whippery	District Wide Whippery Strategic Session held per annum.	Co- ordinate District Wide Chief Whips Forum meetings	Capex	Convene one (1) District Wide Whippery Strategic Session	Coordinate District and Provincial Caucus forums to strengthen District wide intergovernm ental relations. i.e. Chief Whips, Whippery and Multi Party Forums	Co- ordinate District Wide Chief Whips Forum meetings



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
		Functional Political Management Team	Quarterly Political Management Team meetings held	Convene Political Management Team meetings.	Capex	Convene Four Political Management Team meetings per annum.	Facilitate and coordinate Political Management Team meetings.	Convene Political Management Team meetings.
		Functional Outreach Programmes	Councillors support and research on commemorative events.	Coordinate and facilitate logistics councillors research and development programs	Opex	Conduct Three (3) Research and Political Outreach Programmes	Coordinate councillors research and development programs	Provide support to councillors with regard to research and development programs

### EXTERNAL COMMUNICATIONS

IDP Strategy	IDP Key Objectives	Baseline	KPI	Project/Programme	Source of Funding	Annual Target	IDP Deliverable	Delivery Agenda
								2018/19
Build high level of Stakeholder Relations and effective Communications and Branding	To ensure good Governance and sound management practices	Impact made Media Monitoring Services on the image of the Council.	Media Monitoring Services that impact on the image of the Council.	Media Monitoring Services	OPEX	1	Build high level of stakeholder relations, effective communication and	Ensure proper functionality of the monitoring services.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

		Communications Strategy that is consistent and used in issuing relevant messages to stakeholders.	Communications Strategy Developed	Develop a Communications Strategy	OPEX	1	branding	Implementation of the approved strategy
		Implementable and updated Stakeholder Relations Strategy	Stakeholder Relations Strategy Developed	Develop a Stakeholder Relations Strategy	OPEX	1		Implementation of the approved strategy
		Implementable Marketing and Branding Strategy	Marketing and Branding Strategy Developed	Develop a Marketing and Branding Strategy	OPEX	1		Implementation of the approved strategy
		12 X DCF meetings held.	Number of District Communications Forum Meetings held	District Communications Forum Meetings	OPEX	2		DCF meetings

### SOUTHERN CORRIDOR IMPLEMENTATION PLAN

1. The following table represents key strategic game changer projects as agreed upon by the district municipality and its three (3) local municipalities. These projects are deemed as pivotal towards changing the current socio-economic impasse of the region. The projects will not only impact locally but will have impact in the province in line with the Gauteng City Region vision 2055 and the TMR strategy.



## CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

- The projects have been tested on a matrix that weighs against social and economic impact and considers issues such as policy alignment and project readiness. The scoring results are represented by Low, Medium and High, with a score between 47 - 79 representing low impact, 80 - 114 medium impact and 115 - 136 high impact.
- For detailed information with regards to the projects and the Southern Corridor Implementation Plan, kindly contact the Strategic Planning and Economic Development Cluster on 016 450 3305 and [MirriamMo@sedibeng.gov.za](mailto:MirriamMo@sedibeng.gov.za) or [TebogoM@sedibeng.gov.za](mailto:TebogoM@sedibeng.gov.za).

### SEDIBENG INFRASTRUCTURE AND DEVELOPMENT PROJECTS :-.

PROJECT	CATEGORY	STATUS QUO	PRIORITY	FUNDING MODEL	ACTION PLAN	CHALLENGES	INTERVENTION
1. Doornkuil.	Human Settlements and Post-Apartheid Cities.	Requires feasibility study	Medium.	PPP	Request funding for full feasibility study	Funding	GDARD to fund the full feasibility study of the precinct plan
2. Fresh Produce Market.	Township Economy.	GIFA has availed funds for feasibility study of current expansion plans	High.	PPP	Request funding for full feasibility study	Funding	Provincial and National departments to assist with funding towards a full feasibility study to be conducted on the earmarked properties of the precinct plan
3. Graceview Industrial Park.	Township Economy.	Awaiting sewer connection from ERWAT	High.	Private	Follow up with ERWAT on connection plans	Internal and External Bulk services availability	Office of the Premier to convene a meeting between the district, ERWAT and the developer
4. Lesedi Transit Hub.	Township Economy.	Requires feasibility study	Medium.	PPP	Request funding for full feasibility study	Funding	Department of Economic Development (DED) to assist with funds towards the required feasibility study
5. Langzeekoeigat Precinct.	Township Economy.	Department of Rural Development & Land Reform has availed funding for feasibility study	Low.	Public	Follow up with Department of Rural Development & Land Reform on findings of the feasibility study	N/A	N/A



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6. Sedibeng Regional Sewer Scheme (SRSS)	Water and Sanitation.	Rand Water in process of desktop studies	High.	Government.	Fast track coordination and funding from Department of Water And Sanitation, Gauteng CoGTA and Municipalities.	Funding:- Legal implications due to Environmental lobby groups taking action against the Municipal Manager and the Municipality for pollution of the water and river systems.	Powers and Functions to be re-allocated to the District.
7. The Graceland.	Human Settlements and Post-Apartheid Cities.	Township establishment approved.	High.	Private	Project is heavily reliant on the SRSS project	Internal and External Bulk services availability	Office of the Premier to convene a meeting between the district, Department of Human Settlements, Department of Water And Sanitation, Rand Water and the developer
8. Heidelberg CBD.	Regeneration of Inner-Cities.	Ready for implementation.	High.	PPP	Request for Quotation and Proposals	Investors	DED to assist with finding suitable investors
9. Vaal Logistics Hub.	Township Economy.	Busy with Town-Planning processes.	Medium.	PPP	Approval of Town Planning Application and anchor tenants.	Public Funding.	Source funds for the project.
10. Vaal River City.	Human Settlements and Post-Apartheid Cities.	Town Planning issues have been resolved, awaiting engineering services agreements	High.	Private.	Follow up with Rand Water on the findings of the desktop studies	Sewer and Sanitation infrastructure	Office of the Premier to convene a meeting between the district, Emfuleni Local Municipality and Rand Water
11. Vereeniging Government Precinct.	Regeneration of Inner-Cities.	Discussions between the district and Emfuleni Local Municipality are	High.	BOT	Pay Emfuleni Administration fee in order for a report to be generated and	Confirmation of occupancy from National and Provincial sector departments	Office of the Premier to assist the district in securing confirmation of occupancy from National and Provincial sector



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		currently in progress pertaining to the Land Availability Agreement and transfer processes			circulated to all relevant stakeholders		departments
12. R 59 Corridor.	Human Settlements and Post-Apartheid Cities.	Project is stagnant due to lack of Infrastructure.	Medium.	N/A	N/A	N/A	N/A
13. Sicelo Precinct.	Township Economy.	Project is stagnant due to lack of Infrastructure.	Medium.	N/A	N/A	N/A	N/A
14. Devon Tannery.	Township Economy.	Ready for implementation.	Medium.	N/A	N/A	N/A	N/A