

DRAFT

Intergrated Development Plan



2018/19

POLITICAL LEADERSHIP



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Sedibeng District Municipality



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IDP 2018-19 Version

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EXECUTIVE MAYOR'S FOREWORD, CLLR. BUSISIWE MODISAKENG



Sedibeng District Municipality is situated on the Southern South of Gauteng, on the banks of Vaal Dam and Vaal River. It comprises of three Local B Municipalities which is (Lesedi, Midvaal and Emfuleni). Emfuleni is the only biggest local B Municipality in the Country which is situated on the banks of Vaal Dam and Vaal River.

Sedibeng has a rich historical background backdated from 1902 during the signing of the Anglo Boer War Peace Treaty between the Boers and British and Africans in particular who also participated on either side of the war, the treaty that led to the formation of the Union of South Africa which excluded the participation of blacks, Africans in particular. The Heidelberg Camp was used as a base during the Anglo Boer War.

The Heidelberg Black & White Concentration Camp was one of the largest camps with over 2000 detainees for the greater part of the Anglo Boer / South African war (1899 – 1902). Living conditions in the camp were very poor. The mortality rate for the camp was + 400 men, women and children. The camp was located near Heidelberg on the Farm Klippoortje. Camp was closed on 25 October 1902

The stone was unveiled by the then Member of the Executive Council, Sport Recreation, Arts & culture of Gauteng, Honorable Mondli Gungubele on 04 May 2001 at Heidelberg as a Monument.

Sedibeng also made its ultimate sacrifice to the struggle for the liberation of African People starting from the 1960's through a series of nation-wide anti-pass campaign on 31 March 1960 in Sharpeville which culminated to deaths of sixty-nine people and more than 180 injured. In hiding its brutality, the nationalist government banned the ANC and the PAC.

There was a prominent woman in Ratanda also popularly known as "Anti-Pass" by the community of both Magogogweni (currently known as Rensburg) and Ratanda due to her participation in the 1956 Women's march to the Union Building. Anti-Pass came about when she overheard from the radio about women's march against the carrying of pass. She took it upon herself to go house to house to mobilize women to join the march that was organized by women in Pretoria. She was a strong and prominent leader of ANC, operating underground, highly secretive and very suspicious. She contributed immensely for the Anti-pass campaign. She died on the 7th June 1985.

In the 1990's a dark cloud also visited Sedibeng during the Nangalembe Night Vigil on the 12 January 1992 where thirty-nine mourners were viciously murdered and over forty were injured. On the 17th June 1992 Boipatong was raided by a group of heavily armed vigilantes killing forty-six people and the United Nations Security Council passed Resolution 765 in July the same year urging full investigation into the Boipatong incident.

During the Second World War, Blacks and Whites who were at the concentration camps their remains are buried at Kloof Cemetery in Heidelberg including children who died on those camps.

Sedibeng District Municipality in accordance with the provisions of the laws that govern the businesses of the municipality has embarked upon a process of consultation with the stakeholders with a view to present the IDP and Budget for the 2018/19 Financial year Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation. This IDP is therefore the culmination of a lengthy process of consultation with the key stakeholders across the district.

Consequently, this IDP carries the aspirations of the masses of our people which the 2017/18 Budget seeks to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over



the next financial year in our collective endeavors of building a better life for all our communities.

Critical to this is the question of compliance with the laws of the Republic. For an example, before the end of May 2018 we must have presented to Council the final budget for the forthcoming financial year.

In this regard, section 24 of Municipal Finance Management Act 56 of 2003 prescribes that "...the final budget must be tabled 30 days before the start of the budget year."

We remain committed to the realization of the National Development Plan vision 2030 and Gauteng TMR approach and will be arranged through the **5 Rs plus 2**, being the following:

Reinventing 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.

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 property development to improve the quality of living.

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.

Reintegrating the region with the rest of Gauteng, South and Southern Africa to move from an edge to a frontier region, through improving connectivity and transport links.

Releasing Human Potential from low to high skills and build social capital through building united, non-racial, integrated and safer communities.

Good and 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.

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 functional.

Conclusion

Sedibeng has a reach history and heritage whose insights could only be achieved in our journey of building a united society and sustainable communities using our five R's + 2 as a vehicle for transformation, modernization and social cohesion. Our 2018/2019 plans contained in these IDP's are our vehicle to reach our desired destination.

The sacrifices made by our region in many struggles paid off when the then President of the Republic of South Africa, Mr. Nelson Rolihlahla Mandela signed the Constitution of the Republic of South Africa into law at the Constitutional Square on the 10th of December 1996.

We may not bring their souls back to life, ours is to embrace their ultimate sacrifices for bringing the dawn of a new democratic, non-racial and non-sexist South Africa. Our IDP and 2018/19 Budget will go

EXECUTIVE MAYOR'S FOREWORD, CLLR. BUSISIWE MODISAKENG



a long way in improving the quality of life of our communities by broadening accessibility and alleviating poverty.

I urge all our communities and social partners to join us on this journey. As the captain of this ship I urge you to join me to keep this ship afloat.

Thank you

CLLR. BUSISIWE MODISAKENG

EXECUTIVE MAYOR: SEDIBENG DISTRICT MUNICIPALITY

Overview by Municipal Manager



Municipal Manager
Mr. S. Khanyile

This Integrated Development Plan (IDP) is a “super-plan” for our district that lays down an overall framework for development. It aims to co-ordinate the work of district municipality, local municipalities and other spheres of government in a coherent plan to improve the quality of the lives of the people of Sedibeng District Municipality.

IDP reflects Council's vision for the long term development of the

Municipality with special attention on critical developmental issues and internal transformation needs. It is a five-year strategic tool used to address and measure the level of service delivery in the District.

While we are still deliberating on best possible ways to address the current set up with existing practices of powers and functions which have financially handicapped this district municipality, we continue to implement the austerity measures as approved by the council and re-examine some of its policies and practices as resources come under extreme pressure.

With the newly appointed management of Sedibeng District municipality, we are committed to improving the Auditor General audit reports from an unqualified audit opinion to an even better audit outcome in this financial year. This is said with the confidence that we will work hard and ensure compliance and proper management of the public funds. We will continue to encourage integrated forward planning within all our local municipalities in order to efficiently and effectively use the limited resources at our disposal. Our commitment is the promotion of good administration anchored on good governance principles.

Sedibeng District Municipality has so much developmental potential yet it is under-developed and heavily dependent on grants. However, we are committed to turnaround the situation by putting the municipality in

a state that it will be able to attract investors through other Local Economic Development Initiatives

It is a well-learned lesson that the success of any plan is dependent on its execution. We believe that we have committed and dedicated staff, communities and role players to ensure the successful implementation of our IDP and the attainment of our broader objective: to improve the quality of the lives of our people.

As the municipality we cannot work in isolation. Integration and alignment of processes and interventions with the other spheres of Government (National, Provincial and Local) is very critical. It is in the IDP where such integration is reflected.

Financial viability and elimination of wastage will be critical for the sustainability of our District Municipality, hence the need to effectively and efficiently utilise the limited resources of the municipality.

As the head of administration of Sedibeng District Municipality I acknowledge and appreciate all the efforts made by the members of the Council, Executive Mayor Councillor Busiswe Modisakeng, staff, the contribution of all communities and role-players, and involvement of national and provincial governments in ensuring that we were able to produce a legitimate and an implementable Integrated Development Plan.

Together we plan, together we work, together we will take this municipality forward!

**MUNICIPAL MANAGER
MR S KHANYILE
SEDIBENG DISTRICT MUNICIPALITY**





Sedibeng District Municipality

VISION

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

MISSION

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

STRATEGIC OBJECTIVES

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

VALUES

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

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

CHAPTER 01: LEGISLATION AND BACKGROUND



1. INTRODUCTION AND BACKGROUND:

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

Strategic management basically comprises of the following:

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

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

2. LEGAL COMPLIANCE:

A myriad of legislation and policies are guiding the integrated development planning for the municipality; however the overarching legislation and policy that guides integrated development planning principles are the Constitution and the White Paper on Local Government. Other legislations and policies deal with specific aspects of integrated development planning.

2.1. Constitution of the Republic of South Africa:

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

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

2.2 White Paper on Local Government:

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

CHAPTER 01: LEGISLATION AND BACKGROUND



Integrated development planning will:

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

2.3 Municipal Systems Act of 2000 (Act No: 32 of 2000):

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

Integrated Development Planning:

Part 1: General

Municipal planning to be developmentally oriented

23. (1) A municipality must undertake developmentally-oriented planning so as to ensure that it—
- a) (Strives to achieve the objects of local government set out in section 152 of the Constitution;

- b) (Gives effect to its developmental duties as required by section 153 of the Constitution; and
- c) Together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

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

Furthermore municipalities are compelled to;

Adoption of integrated development plans

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

2.4 Linking of the IDP and Budget:

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Local Government: Municipal Finance

CHAPTER 01: LEGISLATION AND BACKGROUND



Management Act No. 56 of 2003. Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

The Mayor of a municipality must –

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

The preparation, tabling and approval of the annual budget;

The annual review of -

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

It is also imperative that the plans (IDP) of the municipality are linked to a financial plan or budget. Failure to ensure this linkage will result in the IDP being reduced to a wish-list or the financial (budget) and other resources being utilised outside of what the municipality seeks to achieve. In the context of local government, Integrated Development Plans (IDPs) constitute strategic planning.

IDP is a planning framework process through which the municipality can establish a developmental plan for the short, medium and long term.

IDP is a consultative, analytical, strategic and objective-oriented approach to decision-making on issues related to municipal development. It is a process that maximizes the impact of scarce resources and limited capacity through planning development interventions strategically and holistically. It is a principal strategic

planning instrument which guides and informs all planning, budgeting management and decision making in the municipality

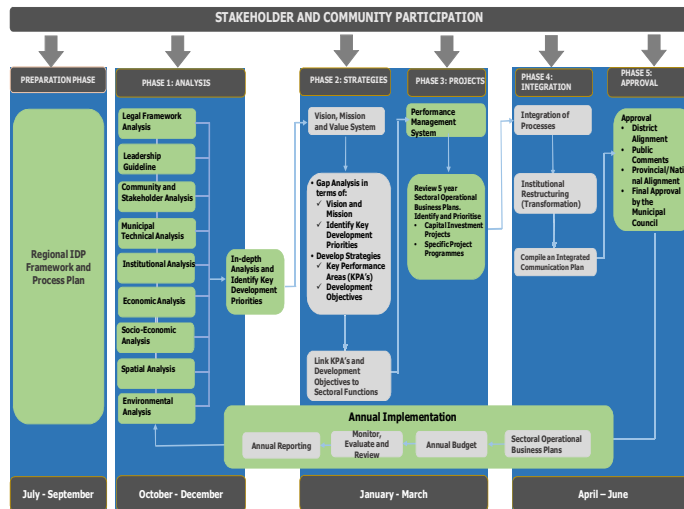
2.5 Sedibeng District Municipality IDP 2018/19 Development

Sedibeng District Municipality together with three local municipalities (Emfuleni, Midvaal and Lesedi) is in a process of development of IDP 2018/19 as an annual review of five years IDP's 2017/21 which is in line with the current Political term of office.

As 2016 Local Government Elections has put in place the new Political Administration covering the 5 years term of office which ends in 2021. This strategic planning document is the second review of the municipal five year plan document

The diagram shown below illustrates how the district and its local municipalities are in planning phases towards development of 2018/19 IDP

CHAPTER 01: LEGISLATION AND BACKGROUND



4. ALIGNMENT WITH NATIONAL, PROVINCIAL AND REGIONAL PRIORITIES:

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

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

All efforts have been made to align our 2018/19 IDP The Alignment of Sedibeng District and Local Municipalities IDPs is to ensure that our National and Regional planning are aligned to United Nations Sustainable Development Goals (SDGs 2030) and AU 2063 strategies as outlined in both United Nations and African Union Assembly resolutions where we are participants and signatories that has resolved and set goals to end poverty, hunger and war conflicts that will enable to attain sustainable future and prosperous world.

Relevant Planning Priorities:

- National Development Plan Vision 2030
- Sedibeng Growth and Development Strategy
- Gauteng Province Ten Pillars
- Integrated Urban Development Framework (IUDF)
- Sustainable Development Goals (SDGs 2030)
- African Union 2063
- Local Government Manifesto 2016
- Local Government Back to basics.

4.1 National Development Plan Vision 2030

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

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



4.1.1 Paradigm Shift

It is argued that pressures for change have arisen both beyond and below the national level of as a result of reforms to Structural Funding at the Provincial level and the growth of community initiatives at Local level. The chief consequence has been a redefinition of development policy which has impacted upon the structure of government, as well as the substance and style of policy delivery.

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

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



4.2 Gauteng Strategic Direction (Ten Pillars)

In order to realise the NDP, Gauteng Provincial Government (GPG) has taken active decisive steps to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion over the next five-to-fifteen years. The Province has adopted a ten-pillar programme of **Transformation, Modernisation and Re-industrialisation (TMR)** of the GCR.

These pillars are contained in the current Annual Review IDP 2018/19 moving towards the realisation of 2030 strategic direction of the country. The pillars are as follows;

- Radical Economic **Transformation**
- Decisive Spatial **Transformation**

CHAPTER 01: LEGISLATION AND BACKGROUND



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

4.3 Local Government Back to Basics:

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

Local Government Back to Basics has five pillars that have to be responded to and are as follows:-

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

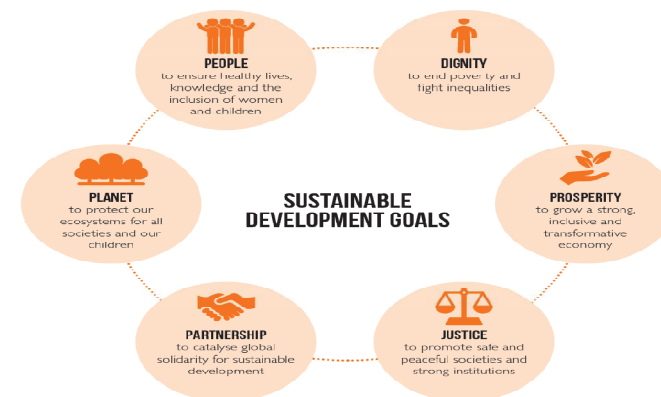
4.4 Integrated Urban Development Framework:

- a) Integrated Urban Development Framework (IUDF) is a policy initiative of the Government of South Africa, coordinated by the Departments of Cooperative Governance and Traditional Affairs (COGTA). The IUDF

seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.

- b) COGTA's vision is to build a functional and developmental local government system that delivers on its Constitutional and legislative mandates within a system of cooperative governance.
- c) The IUDF underwent extensive consultation process in the past three years. Out of this process an urban vision of creating "liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life" was developed. As well as, alignment of people's
- d) jobs, livelihoods and services promises an urban dividend that can reset the country's social and economic growth trajectory.

FIGURE 1
SIX ESSENTIAL ELEMENTS FOR DELIVERING THE SUSTAINABLE DEVELOPMENT GOALS



CHAPTER 01: LEGISLATION AND BACKGROUND



1. To address spatial imbalances in economic opportunities
 - Creating a responsive institutional, policy and regulatory Environment.
 - Strengthen intergovernmental planning, budgeting and Implementation
 - Strengthen rural-urban linkages
 - Controlling urban sprawl
- a) Sustainable human settlements and improved household quality of life.
- Accelerate the upgrading of informal settlements.
 - Create liveable and safe human settlements.
 - b) Job creation and inclusive growth.
 - a) Create a conducive environment for business to flourish.
 - Job creation.

A responsive and accountable local government.

- Strengthen platforms for public participation and communication with all stakeholders.

4.5 UN Sustainable Development Goals (SDGs):

Six essential elements are the elements that summarize the SDG into 6 words and categorizes them, these 6 essential elements are what the UN focused on in order to create the SDGs and start to measure it and make a huge achievement before 2030 are as outlined below :-

The Sustainable Development Goals (SDGs), officially known as our world: the 2030 Agenda for Sustainable Development is a set of seventeen aspirational "Global Goals" with 169 targets between them. A global agenda to end poverty by 2030 and the SDGs comprise 17 core goals that range from hunger to stemming climate change, and that altogether provide a critical roadmap to a sustainable future and more prosperous world. These seventeen core goals with clear objective are follows :-

| Core Goals | Objectives |
|--|--|
| Goal 1: No poverty | End poverty in all its forms everywhere |
| Goal 2: Zero hunger | End hunger, achieve food security and improved nutrition and promote sustainable agriculture |
| Goal 3: Good health and well-being | Ensure healthy lives and promote well-being for all at all ages |
| Goal 4: Quality education | Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all |
| Goal 5: Gender equality | Achieve gender equality and empower all women and girls |
| Goal 6: Clean water and sanitation | Ensure availability and sustainable management of water and sanitation for all |
| Goal 7: Affordable and clean energy | Ensure access to affordable, reliable, sustainable and modern energy for all |
| Goal 8: Decent work and economic growth | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all |
| Goal 9: Industry, innovation and infrastructure | Build resilient infrastructure, promote inclusive and sustainable industrialization |

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| | |
|--|--|
| | and foster innovation |
| Goal 10: Reduced inequalities | Reduce inequality within and among countries |
| Goal 11: Sustainable cities and communities | Make cities and human settlements inclusive, safe, resilient and sustainable |
| Goal 12: Responsible consumption and production | Take urgent action to combat climate change and its impacts |
| Goal 13: Climate action | Conserve and sustainably use the oceans, seas and marine resources for sustainable development |
| Goal 14: Life below water | Conserve and sustainably use the oceans, seas and marine resources for sustainable development |
| Goal 15: Life on land | Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss |
| Goal 16: Peace, justice and strong institutions | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |
| Goal 17: Partnerships for the Goals | Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |

4.6 African Union Agenda Vision 2063:

The speeding up of the regional integration process is a critical success factor for shared prosperity and peace. Political unity of Africa will be the culmination of the integration process, including the free movement of people, the establishment of the continental institutions, and full economic integration. By 2030, there shall be consensus on the form of the continental government and institutions.

| Aspirations | Objectives |
|--|--|
| A prosperous Africa based on inclusive growth and sustainable development | To eradicate poverty in one generation and build shared prosperity through social and economic transformation of the continent. |
| An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance | a) Be a United Africa; b) Have world class, integrative infrastructure that criss-crosses the continent; c) Have dynamic and mutually beneficial links with her Diaspora; and d) Be a continent of seamless borders, and management of cross-border resources through dialogue. |
| An Africa of good governance, democracy, respect for human rights, justice and the rule of law | A universal culture of good governance, democratic values, gender equality, respect for human rights, justice and the rule of law. |
| A peaceful and secure Africa | Mechanisms for peaceful prevention and resolution of conflicts will be functional at all levels. As a first step, dialogue-centred conflict prevention and resolution will be actively promoted in such a way that by 2020 all guns will be silent. |

CHAPTER 01: LEGISLATION AND BACKGROUND



| Aspirations | Objectives |
|---|--|
| | A culture of peace and tolerance shall be nurtured in Africa's children and youth through peace education. |
| An Africa with a strong cultural identity, common heritage, shared values and ethics | The common history, destiny, identity, heritage, respect for religious diversity and consciousness of African people's and her diasporas' will be entrenched. |
| An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children | All the citizens of Africa will be actively involved in decision making in all aspects of development, including social, economic, political and environmental |
| Africa as a strong, united and influential global player and partner | <p>Africa shall be a strong, united, resilient, peaceful and influential global player and partner with a significant role in world affairs.</p> <p>We affirm the importance of African unity and solidarity in the face of continued external interference including, attempts to divide the continent and undue pressures and sanctions on some countries.</p> |

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

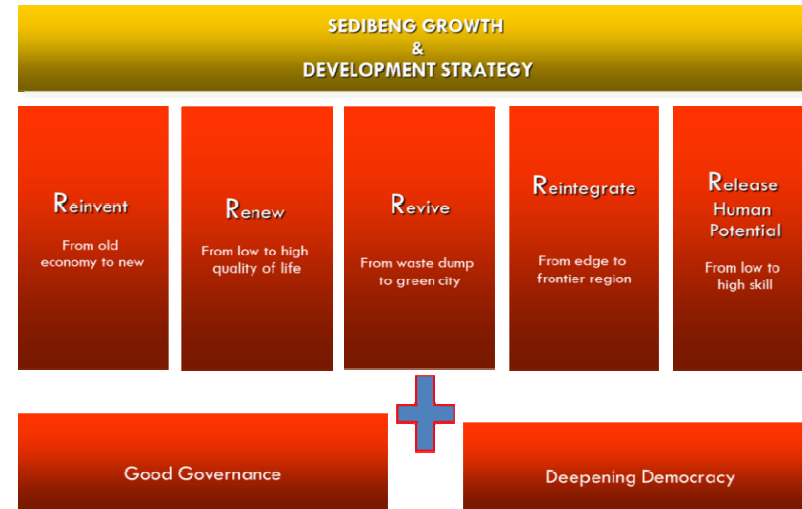
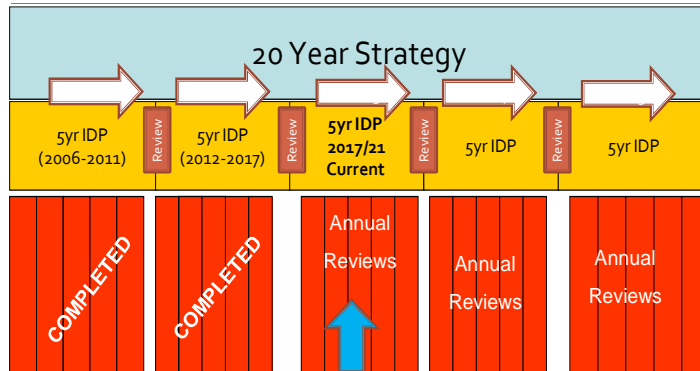
The Municipality endeavors to have a seamless link between the medium term sustainable strategic agenda; IDP and long term Sedibeng Growth and Development Strategy. The SGDS spells Long term vision and strategic thrust of the overall direction of the region. This strategy is broken into 5 year programme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

CHAPTER 01: LEGISLATION AND BACKGROUND



Reaffirming 5R's +2

The Long Term Vision(GDS) and its rollout through IDP's



4.7 2016 Local Government Manifesto

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

- Together we shall build on the achievements made in the delivery of basic services.
- Together we shall improve access to municipal services and reduce outsourcing.
- Together we shall continue to improve participation and accountability

- Together we shall improve and enhance institutional capacity of municipalities
- Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth.
- Together we shall intensify the fight against fraud and corruption in local government.
- Together we shall fight crime in communities. Local communities.
- Together we shall promote health and primary healthcare in our communities. Climatic conditions.
- Together we shall build spatially integrated communities.
- Together we shall promote social cohesion and nation building in municipalities.

5. THE VAAL 21 INITIATIVE:

Vaal 21 initiative was introduced and approved by SDM to bring together all the municipalities along the Vaal River to leverage off the potential of the river to enhance development.



In October 2007, the Mayors of SDM, Emfuleni, Midvaal, Lesedi and Metsimaholo and other senior leadership undertook a study tour to Bilbao, Spain and Lisbon, Portugal.

The key lessons learnt from this study trip was that waterfronts have

enormous potential to create jobs and promote growth and development.

Vaal 21 Objectives:

The Vaal 21 initiative will be implemented through a set of GDS and IDP flagship projects. The projects need not be 'brand new'. The Vaal 21 municipalities have committed themselves to collectively grow and stimulate the Vaal region economy;

- By creating an enabling environment and infrastructure
- Through short-term and long-term catalytic projects which could be new or existing implemented by individuals or collectively
- By maximising the potential of our heritage, the river and the dam, to ensure public access and usage of the river system (both waterways and banks)
- Through ensuring clean air and water and safeguarding our biodiversity
- By aligning to the Growth and Development Strategies and other government priorities

- By incorporating the projects in the Integrated Development Plans
- Through promoting good governance and accountability
- By healthy collaboration between municipalities
- By creating and strengthening partnerships with all stakeholders and promoting community participation; and
- By respecting the mandate of the collective and legal and constitutional imperatives.

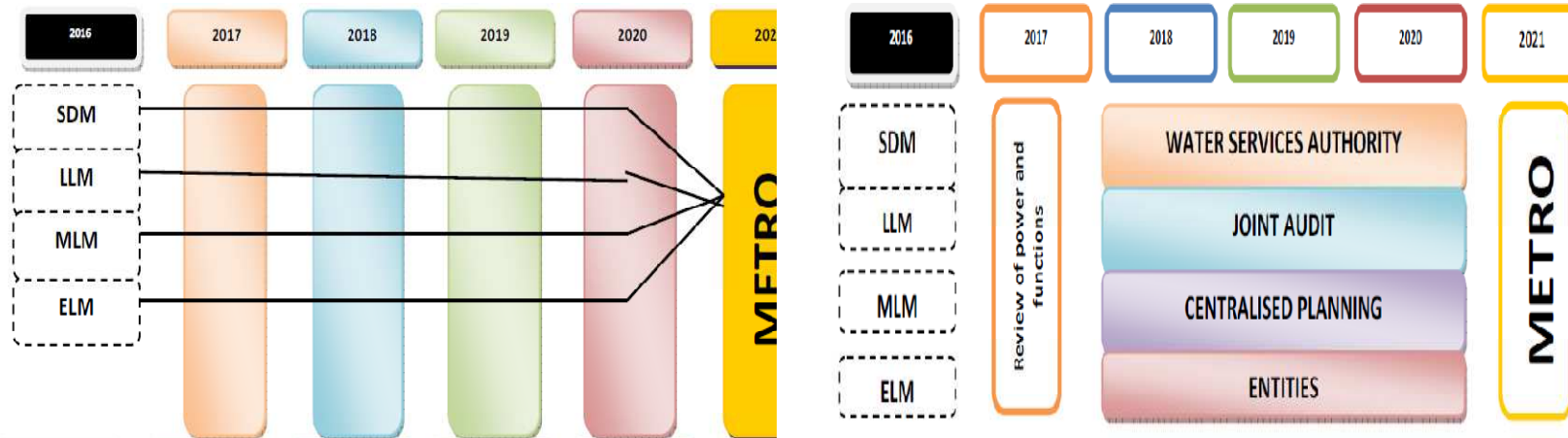
1. PROCESS TOWARDS REGIONAL SINGLE AUTHORITY/METRO:

Sedibeng District and Local Municipalities 2016 – 2021

For the period 2016-2021, the Sedibeng District Municipality will consider measures and processes that lead us to becoming a Metro during the next local government elections.

These processes include but not limited to:

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



Review of Powers and Functions:

One of the key engagements that will need to be continuously undertaken even during the 2018/19 financial year would be the review of Powers and Functions. A comprehensive discussion document on a review of Powers and Functions must be developed by the Sedibeng District Municipality, for engagements by the current Councils and for the newly elected Councils.

The Office of the Executive Mayor and the Municipal Manager will continue to interact with other spheres of government with an objective of ensuring that the Section 84(1) powers and functions of the Municipal Structures Act revert to the District Municipality.

**2. COMMENTS MADE BY MEC (COGTA) ON SEDIBENG DISTRICT MUNICIPALITY IDP 2017/21 & BUDGET 2017/18.**

Chapter 05 of the Municipal Systems Act of 2000 requires all municipalities to submit their IDPs to MEC for Local Government for commenting. The IDPs are subjected to a form of assessment by the provincial government to assess relevance, effectiveness and whether the service delivery targets set with stakeholders are met.

The comments were structured into two sections with section one having general observation to issues affecting municipalities in the province and section two which focused on municipal specifics. The table below provides a summary of the comments made by the MEC for COGTA and from IDP Sectoral Engagements and responses made by different department within Sedibeng District Municipality.

Comments made by MEC (COGTA) and Sedibeng Departmental Response.

| MEC COMMENTS ON IDP 2017/21 FINANCIAL YEAR | SEDIBENG DEPARTMENTAL RESPONSE |
|--|--|
| SPATIAL DEVELOPMENT PLANNING:- Nodal Priorities are identified inclusive of characteristics and guidelines for future development and investment. It should be indicated how areas that is suitable for affordable housing development is linked to these nodal priorities and LED | SDF has delineated a conurbation area whereby infill developments and high density uses will be promoted. This is in aid of establishing Transit Oriented Developments that will trigger further development investments and consequently have a ripple effect on the economy of the region. The conurbation is situated in-between the four (4) strategic nodes which are the Meyerton, Sebokeng, Vanderbijlpark and Vereeniging. There are currently social housing projects taking place in this area and the agglomeration of mixed use developments will ensure that the people are brought closer to economic and social opportunities. |



| | |
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| <ol style="list-style-type: none"> 1. An Integrated Waste Management Plan is critical to address and manage issues including sewerage spillage and to provide for waste management services. 2. Biodiversity Plan is critical to protect the areas of importance, ecological support areas, irreplaceable areas and to protect red listed species, 3. It is further critical to protect places of natural conservation such-as the nature reserves (Suikerbosrand), ridges, dolomite and wetlands. 4. The Air Quality Management Plan is critical to help mitigate the effects of climate change and it is recommended that the District approach GDARD for assistance in monitoring emissions within the municipality. 5. The District is also strongly encouraged to develop the following plans – <ul style="list-style-type: none"> • Air Quality Management Plan, • Integrated Waste Management Plan and • Biodiversity Management Plan. | <p>The Municipality has developed Integrated Waste Management Plan in 2014 and also looking forward in leveraging resources to develop Bioregional Plan to address biodiversity matters.</p> <p>The Municipality is collaborating with DEA to develop the VTAPA AQMP. The Municipality will customise their own AQMP FROM VTAPA one.</p> |
| <p>FINANCIAL VIABILITY</p> <ul style="list-style-type: none"> • The municipality has no cash-backed reserves in order to cover the cash shortfall. • The cost coverage ratio of the municipality across the Medium Term Revenue Expenditure Framework (MTREF) is projected at 0.0 months for the budget year which indicates a severe negative liquidity position. • For the 2017/18 final budget, the credibility of the budget was mostly negatively affected by the cash deficit budgeting which will require the District to undertake a short-term loan in the year to meet operational requirements. • The budget therefore does not fully meet the requirements of Section 18 of the MFMA. • Current revenue streams have been able to ensure the survival of the municipality. However, as a result of escalating employee costs (above CPI) and inadequate increases in the equitable share have resulted in the municipal reserves becoming depleted. • The total employee costs represent 65.6 percent of the total operational expenditure budget and 69.46 percent of the | <p>FINANCE :-</p> <p>The municipality is fully aware of their current restricted resources, and with the limited anticipated revenue streams forecast for 2018/2019, the municipality does not have the capability to turnaround the existing financial challenges within a single financial period. The municipality has stressed at several multilateral Organs of State forums that the existing municipal staff structure is currently consuming approximately 75% of the total municipal revenue. The municipality is consistently funding functions and service delivery programmes outside of the municipality's Schedule 4 & 5 constitutional mandates with no cross-subsidisation. Furthermore, the current equitable share formula does not adequately provide for the replacement of the former RSC Levies as the current formula does not take into account the annual CPI and collective bargaining escalations, which both have a contributory influence on the operational costs of the municipality.</p> <p>The municipality has earnestly begun applying the cost</p> |



| | |
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| <p>total operating revenue budget. It has been indicated in the budget narratives that the municipality has to cover part of the employee increase requirements by reducing some expenditure.</p> | <p>containment measures of MFMA Circular 82, however, with no real tangible changes in the core revenue-generating functions of the municipality through redressing the allocation of local government powers and functions as per section 84 of the Municipal Structures Act, 117 of 1998. The problem is further perpetuated by a burgeoning staff structure without the application of a scientific study into the existing capacity, skills and expertise of the municipal human resources. The municipality will need to seek out the support of provincial or national COGTA in undertaking a structural study and skills audit prior to addressing the capacity shortages of the municipality.</p> <p>Furthermore, the municipality needs to apply a strategic focus shift away from continuing operations of non-core functions in favour of core district functions.</p> |
|---|---|

3. SEDIBENG IDP STAKEHOLDERS AND PUBLIC PARTICIPATION PROCESS 2018/19.

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

The table below provide a brief summary of the comments received during Stakeholders/Public participation process in 2017/18 financial year.

| COMMENTS: IDP STAKEHOLDERS/PUBLIC PARTICIPATION PROCESS 2017/18 FINANCIAL YEAR | SEDIBENG DEPARTMENTAL RESPONSE |
|---|--------------------------------|
| <p>2. Agro-processing should be looked into especially essentials oils of organic nature as focus area of economic stimulation</p> | <p>SPED</p> |
| <ul style="list-style-type: none"> ▪ An appeal to Municipalities to make land available for manufacturing cooperatives that will eventually create job opportunities and contribute in reducing unemployment . | <p>SPED</p> |
| <ul style="list-style-type: none"> ▪ The municipality should look into down streaming of gas as the supply base that cut across the region to the industrial cities in the country such as Tshwane, COJ, Ekurhuleni metros and other | <p>TIE</p> |

CHAPTER 01: PROCESS TOWARDS SINGLE



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| <p>municipalities in KZN and Mpumalanga.</p> | |
| <ul style="list-style-type: none"> ▪ What form of assistance is SDM providing to Matriculants dropouts in the Region to enhance training and development of our youth? ▪ An outcry of a lack of Youth Directorate establishment in Municipalities who will champion the interest of the youth and addressing the level of unemployment in the Region as they are in majority. | <p>PMT OFFICE</p> |
| <ul style="list-style-type: none"> ▪ Bursaries should be distributed equally to the youth of the Region so that VUT and North West University should constantly absorb local youth who will eventually contribute immensely to local economy. Municipality must clearly define the criteria for bursary allocations . | <p>SDM financial assistance is given to needy students including disability, whose both parents are earning below R3.500, and their respective academic performance has to be satisfactory in accordance to the policy.</p> |
| <ul style="list-style-type: none"> ▪ Treatment of HIV/TB related pandemic patients must have access to clinics as they must be upgraded to meet the demands of communities. | <p>ARV and TB treatment is accessible at all public medical facilities. TB treatment is also provided through mobile clinics, to both rural and informal settlement communities.</p> |
| <ul style="list-style-type: none"> ▪ Municipalities must develop a strategy that will enhance and improve level of service payments so that they municipalities are able to provide services to communities and also address the ageing infrastructure in the Region | <p>FINANCE :- The municipality does not have consumer-based debt and hence, there is no real challenge with collection levels. The municipality's main defaulting debtor is one of it's local municipalities who is facing severe cash flow challenges of their own. The municipality has written to the provincial administration for their intervention and mediation in the matter.</p> <p>With regards to ageing infrastructure, the district does not own any infrastructure out of the Fibre Optic network, and is thus not eligible for infrastructure grant funding such as MIG which is available for basic service infrastructure.</p> <p>As part of the district's coordinating and support function, the district has begun compiling a consolidated district SDF which will in turn be used to attract investment funding into the region for the purpose of refurbishing and expanding infrastructure.</p> |
| <ul style="list-style-type: none"> ▪ There should be constant Political and administrative engagement with the MEC of COGTA to accelerate district powers and functions that will enable SDM to improve the level of bulk services intended to improve level services to local municipalities. | <p>PMT/MM`S OFFICE</p> |



- The local municipalities and District are not using the same source of information on socio economic analysis of our area.

Since 2009/10 financial year in IGR Forums such as District Wide Makgotla, IDP Task team meetings, IDP Alignment Workshops and IDP Steering Committee meetings held to date, Sedibeng District Municipality with local municipalities have been an agreement on which data sources to be used for gathering information on socio economic analysis and will be as follows:-

- Stats SA will be used as primary source of information.
- IHS(Global Insight) and others such as National/Provincial sector departments will also be used as secondary source of information .

CHAPTER 02: DRAFT ANALYSIS OF THE REGION



EXISTING DEVELOPMENT ANALYSIS:

In terms of Section 26 of the MSA of 2000, an integrated development plan of a municipality must reflect an assessment of the existing level of development within a particular municipal jurisdiction.

The Sedibeng District Municipality is currently reviewing its five year IDP 2017-21 annually and currently is in a process of developing IDP 2018/19 taking into account analysis relating to the region-wide issues. It coordinated and aligned key development priorities with National, Provincial departments, the local municipalities as well as other private sector departments. An analysis in terms of the existing problems and challenges faced by the people of Sedibeng District Municipality was conducted. The Sedibeng district municipality did not make assumptions on what the problems are in its area, rather conducted an overview of key data set, both quantitative and qualitative research.

It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segments of the community. Prioritisation will assist the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. The municipality also did public and stakeholder consultation in order to gather information on the current developmental situation in the region.

FACTS AND FINDINGS ABOUT SEDIBENG REGION:

History of Sedibeng Region:

Sedibeng Region landscape reveals the Stone Age circles marking settlements of people that lived in the area from the dawn of time. The area has moved on from its pre-historic roots to play a crucial role in shaping the South Africa we live in. While the landscape has been

shaped by the Vaal River, our communities have been carved out of struggles for freedom.

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

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

The Boer republics agreed to come under the sovereignty of the British Crown and the British government agreed on various details. None of this meant a great deal during the long, dark, oppressive years of apartheid that were to follow, and the brutal and violent fight to break down a tyranny of oppression and inhumanity. The world will never forget what is now marked as our day of Human Rights in South Africa.

On 21 March 1960, events were planned for many parts of the country, for people to protest against one of the unjust laws of apartheid. The Pass Law required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

On this day people decided to go to police stations without their passes and to demand that they be arrested. The idea was that many people demand that they be arrested. The idea was that many people unjust laws would be exposed to the international world. There was hope that this would lead to the draconian laws being scrapped. At Sharpeville in

CHAPTER 02: DRAFT ANALYSIS OF THE REGION



Sedibeng, thousands of unarmed people gathered at the police station demanding to be arrested.

They were met by 300 police officers who opened fire on the crowd. Sixty-nine people were killed and more than 180 others were injured in the Sharpeville Massacre. This event precipitated the banning of the ANC and PAC and the start of the armed struggle. Every year on the 21st March, the people of Sedibeng, the country, and the entire world bow their heads to observe the brutal killings of anti-pass laws and apartheid protestors - making it one of the most historic political events which shook the world and changed the course of history in South Africa.

Another opening act of the revolutionary drama occurred on September 3, 1984 and after 24 years since Sharpeville Massacre on 21st March 1960 as Boipatong, Bophelong, Evaton, Sebokeng and Sharpeville, five Black townships in the area known as the Vaal Triangle exploded into what some have described as a 'smouldering human rage'. The catalyst for the violence was rent increases proposed by the Black-run town councils. Three township councillors, including the deputy mayor of the Vaal Triangle, Khuzwayo Jacob Dlamini were killed in mob violence on this day. In the weeks following the killings five men and one woman who become internationally known as the "**Sharpeville Six**" were tried, convicted and sentenced to hang for these killings.

A one-day stay away which was organised to demonstrate against proposed rent increases as it was Lekoa and Evaton Town Councils ideas to raise tariffs for municipal services caused these demonstrations in the Vaal Triangle. The Vaal Civic Association had organised the stay away, school boycott and March for 3 September 1984, which led to clashes with both police and township councillors and left thirty people dead.

By the end of the year almost 150 people had been killed in political violence, which increased to 600 by September 1985 as the revolts spread across the country and the government declared a State of Emergency.

The demonstration on 3 September was not the first protest caused by local circumstances, bus fare increases and similar across the country. Although the UDF played no direct role in these protests, the increased resistance and awareness brought about by them did affect the people. The UDF at this stage was still only thinking along the lines of affiliate-based campaigns and resistance against the state, and did not plan to get involved in township militancy. The UDF was aware of the civic problems affecting people, and mentioned these in speeches in order to get support for national campaigns, but it felt such issues were the concern of local organisations. It was also more concerned with coloured and Indian issues surrounding the tricameral parliament, and did not pay much attention to black townships at this time. Some activists were aware of the UDF standpoint, and sometimes even discouraged UDF involvement.

UDF took little notice of township revolts in the first months of 1984, and only started to get involved as a result of police violence and state repression. The state however placed a lot of the blame for the revolts on the UDF and began to arrest and detain leaders of the UDF in late 1984. State repression of the UDF meant that it could only meet once in the last five months of 1984. UDF convened a November meeting the main focus was however the form and direction of the UDF, not the revolts. The UDF felt sure that, as in 1976, the revolts would not be able to continue without grassroots organisation. The UDF felt it should rather focus on state repression and the school boycott, which were both national issues.

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

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

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

On Wednesday 30th September 1992 in Ratanda near Heidelberg, One man was killed and 33 people injured, two seriously in a grenade attack on a bus carrying Ratanda residents to Heidelberg. The latest attack comes in the wake of a similar attack that happened on Thursday September 23 where victims claim they were about 2 kilometers from Ratanda when there was a claim of an assailant who threw a grenade

at the moving bus on the roadside and one of his two companions then fired shots. The above is the latest of a long string of attacks leveled at Ratanda community and prior to those horrible incidents late in 22 July 1992, as Ratanda Township seems to have been a relatively 'peaceful' community safe to say a community not torn apart by internal conflicts and disputes. A strike by members of the Food and Allied Workers Union (FAWU) which COSATU affiliate then began at Escort Meat processing factory and at the Rand R Tobacco Manufactures. United Workers Union of South Africa (UWUSA), an IFP supporting union was also organizing in these factories, took a decision not to participate in the strike. It was also alleged that UWUSA provided these factories with scab labour and it was alleged that the scab labour were recruited from as far as Thokoza Hostel. These hostel inmates were suspected to be the same people involved in attacks against residents living near the hostel around East Rand Townships. Attempts were made by the community to get protection from the local Police also have failed.

In the last week of September, United Nations observers intervened in attempt to solve the conflict after the members of the Apartheid police force allegedly used tear-gas and rubber bullet on protesters gathered in the streets to demand the removal of hostel inmates involved in violence. Tensions in the community were at a boiling point as much as the anger was aimed at members of the Apartheid police force whom residents claim are siding with the IFP to terrorize Ratanda Communities in this volatile situation.

Sedibeng cannot bring back its fallen heroes, but it can celebrate them through its continued struggles to end poverty and bring about economic equality. From 1902, the region seemed to almost have come full circle, and appears to be a most fitting place for the Signing of South Africa's First Democratic Constitution in 1996. The 10th December 2015 will be marked as the 19th Anniversary of the signing of

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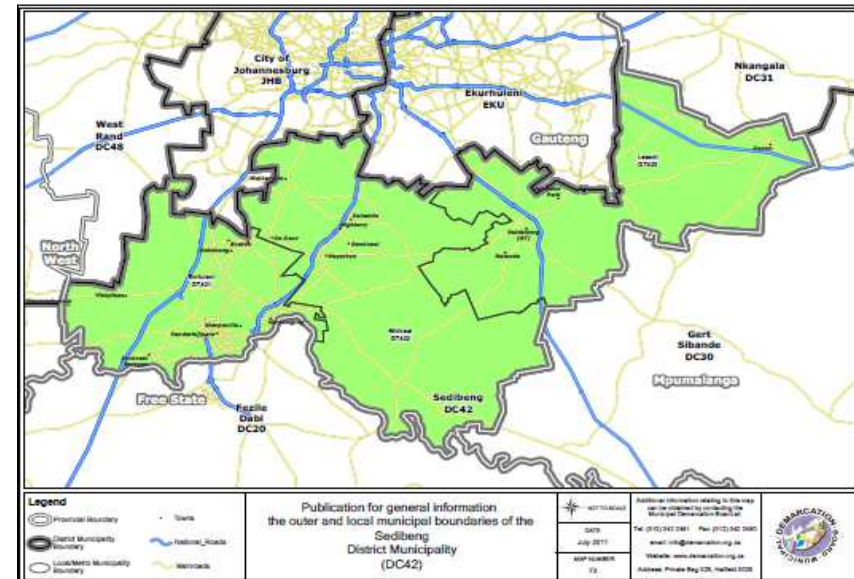
the South African Constitution into law - by the first democratically elected President of South Africa, Mr. Nelson Mandela, in Sharpeville.

The year 2015 will turn out to be a remarkable and amazing year in the history of South Africa and Sedibeng as a rainbow nation, we will both be celebrating 60th Anniversary of signing of the Freedom Charter that was signed on 26 June, 1955 and 21st Anniversary of Freedom and democracy since first democratic elections held on 27th April 1994, as the ruling party ANC will also be turning 103 years since its inception and in pursuance of her selfless struggle to liberate South Africa and the African continent, making it a historic moment for all the people of South Africa.

The Sedibeng District Municipality has embarked on a major drive to promote and develop the in the region as a direct result of the decline in economic activity in the Steel manufacturing and related sectors of the region. Special emphasis is on revitalization of Township economy and tourism Industry in partnership with Gauteng Provincial department of Economic development.

Geographical Context of the Region:

Sedibeng District Municipality (SDM) is regarded **category C**. The municipality covers the entire southern part of Gauteng Province and consists of three local municipalities: Emfuleni, Midvaal and Lesedi. Towns within these municipalities include Vereeniging, Vanderbijlpark, Meyerton and Heidelberg. Townships include Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville and Ratanda.



Source: Municipal Demarcation Board

The district is surrounded by the following municipalities;

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

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

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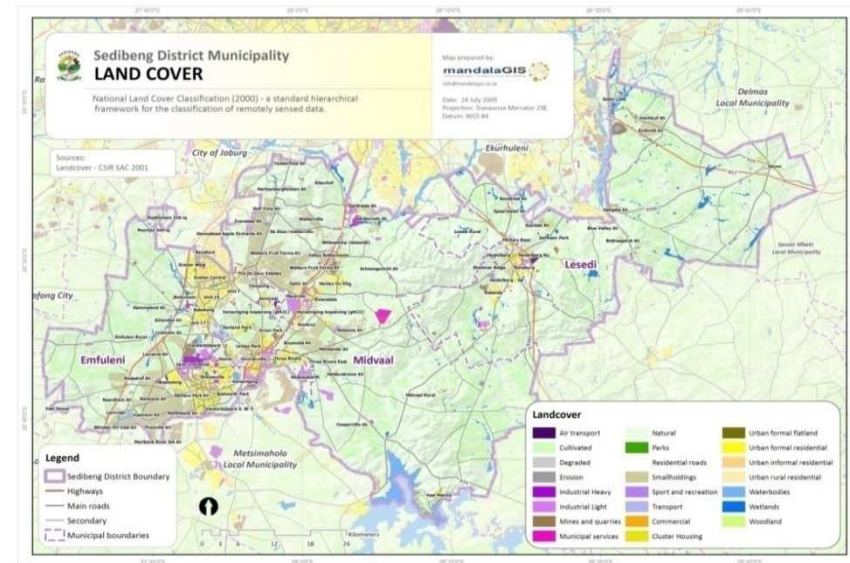
The Vaal River on the southern border of Sedibeng constitutes one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng.

The Vaal River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape. Construction of the Vaal Dam was completed in 1938 but its capacity was later extended during the 1950s.

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

Sedibeng Land Cover:

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



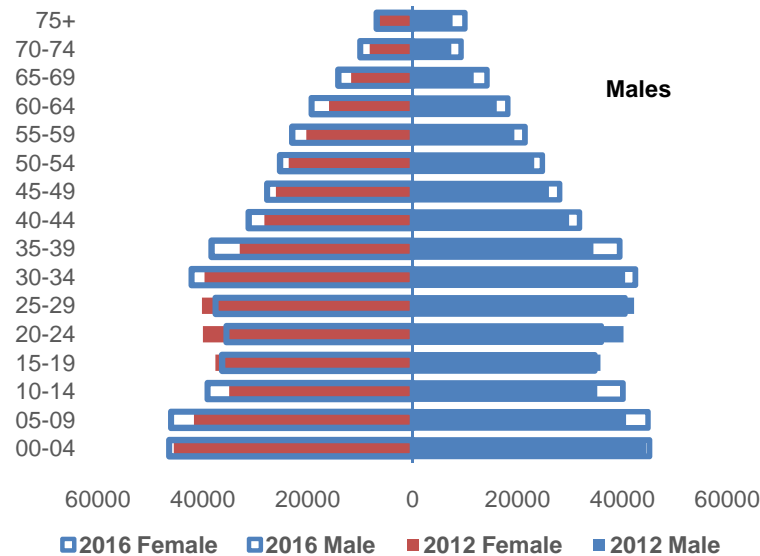
Source: SDM (Spatial Development Framework 2015/16)



DEMOGRAPHIC PROFILE

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

Figure;-1 Sedibeng’s Population Pyramid in 2012 & 2016



Source: IHS Markit, 2017

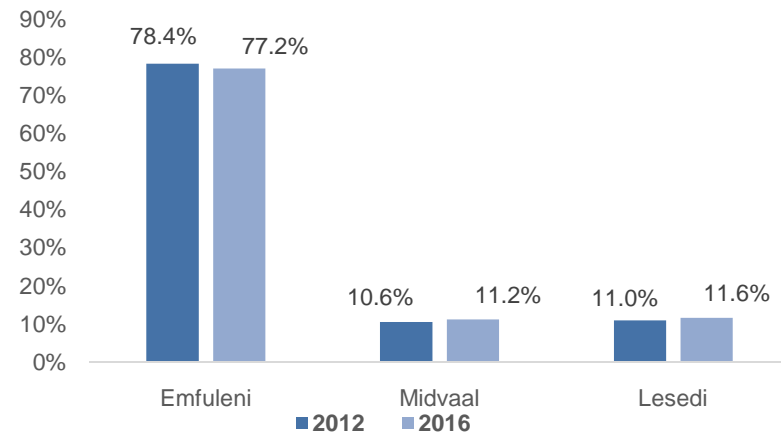
Figure 1 shows the population pyramid of the Sedibeng region by gender for 2012 and 2016. The region has a population bulge between

15 and 64 years of age, which is part of the working age population. However, it has another bulge from 0 to 9 years old, indicating that supporting children is a significant factor for the average working-age person in the region. The region’s population grew at an average of 1.4 per cent between 2012 and 2016. In the two review years, there were more males than females in the district municipality.

1.1. Development and Access to Services

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

Figure 2 Population Shares in 2012 & 2016



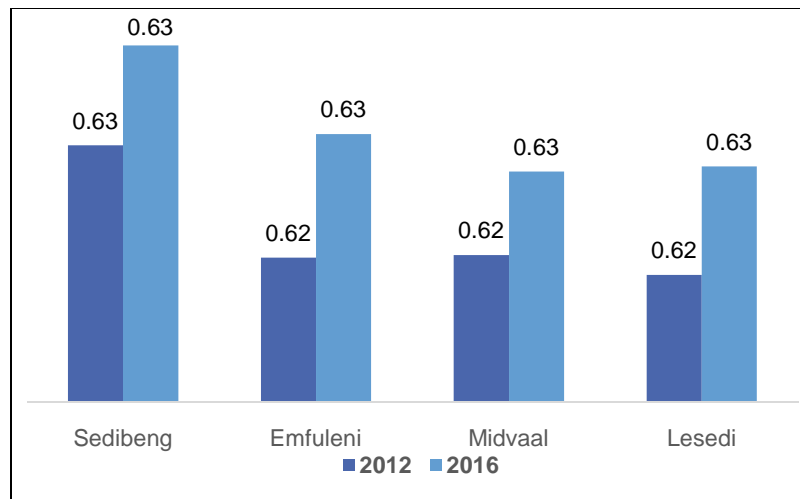
Source: IHS Markit, 2017

Figure 2 shows the local municipalities’ share of the total regional population for 2012 and 2016. Of the total population in the Sedibeng

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district municipality, more than 77 per cent was in Emfuleni. In 2012, about 77.2 per cent of the population was living in Emfuleni, this rose to 78.41 per cent in 2016. Midvaal local municipality accounted for 10.6 per cent of the total regional population in 2012, which rose to 11.2 per cent in 2016. Lesedi accounted for 11 per cent in 2012 and increased to 11.6 per cent in 2016.



Source: IHS Markit, 2017

HEALTH AND SOCIAL DEVELOPMENT:

Health Profile:

Health related indicators remain vital for a region's development. A healthy labour force can contribute much more to the economic productivity of a region and thus to the output. This section provides analysis on the health related indicators as they remain vital for a region's development..

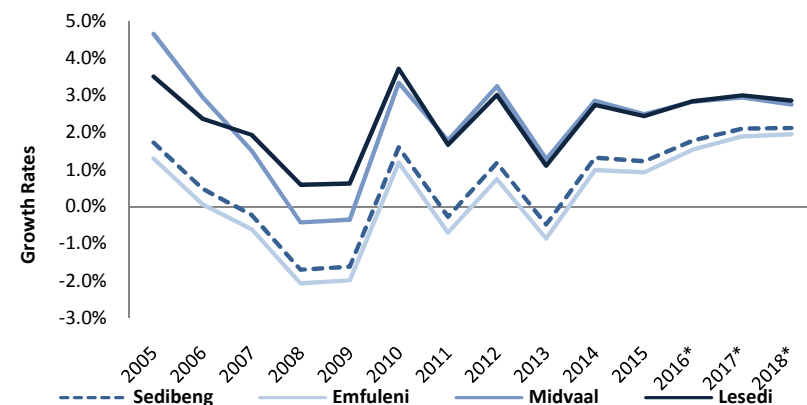
HIV & AIDS

Although strides have been made, HIV infections, compounded by dual infection with TB continue to cause nightmares in the health sector and the community at large.

Co-infection with HIV and TB and late detection thereof results in prolonged treatment due to multi-drug resistance and high levels of defaulter rate among infected individuals; which inevitably culminate to unwanted deaths.

The National Strategic Plan (NSP) 2017-2022 approved by the National AIDS Council sets goals for all to implement and monitor. The strategy calls for stakeholders' active participation in the mitigation of this scourge and the management of AIDS related illnesses. Amongst other new interventions introduced, is the "She Conquers Campaign". This intervention strengthens young women empowerment and emphasizes the importance of this age group preventing, at all costs, HIV infection.

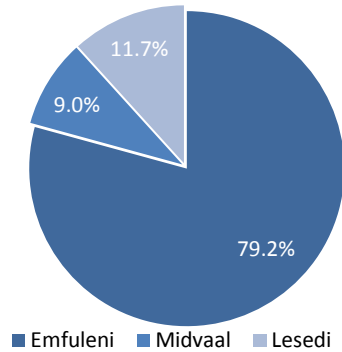
Figure: Statistics of Estimates of HIV+People in 2005 and 2015



Source: IHS Global Insight, 2016



Share of Sedibeng HIV+ Estimates 2015



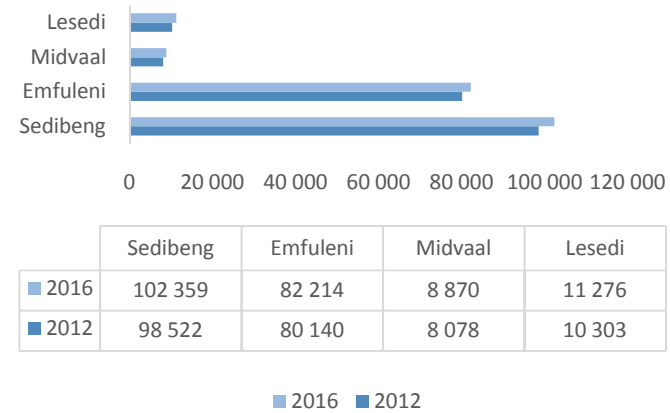
Source: IHS Global Insight, 2016

Note: * indicates forecasts.

The figure above shows the estimated growth in number of people with Human Immunodeficiency Virus (HIV) in the Sedibeng region as well as the share of estimated number of HIV+ people in Sedibeng municipalities. It is not surprising that Emfuleni accounts for the largest share of HIV+ people in Sedibeng, given that Emfuleni has the highest number of population of all the two municipalities.

In terms of growth in the estimated number of HIV+ people, the municipalities that account for the lowest share of Sedibeng population (Midvaal and Lesedi), seem to have experienced a relatively high growth in the number of people that are estimated to be HIV

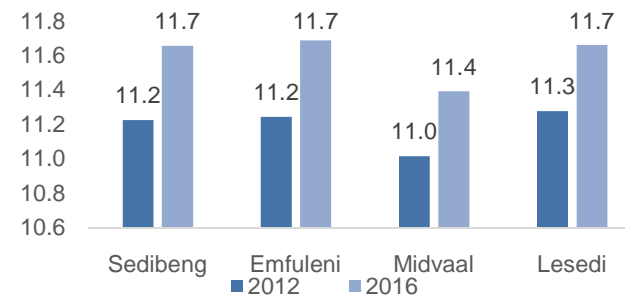
Figure 3: HIV Estimates and Aids Deaths in 2012 & 2015



Source: IHS Markit, 2017

Figure:3 shows the number of people with Human Immunodeficiency Virus (HIV) in the Sedibeng district and its local municipalities. The number of HIV positive people in Sedibeng marginally increased between 2012 and 2016. Increases were also prevalent in the district's local municipalities. However, the number of AIDS death estimates declined across the region.

Figure 4: Crude Death Rate in 2012 & 2016



Source: Quantec Research, Easy Data, 2016

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Figure 4 shows the crude death rates for the Sedibeng and its locals for 2012 and 2016. All the municipalities recorded an increase between the two review years. Sedibeng had 11.2 deaths per thousand people in 2012 and this rose to 11.7 deaths in 2016. The local municipality with the least number of deaths was in Midvaal at 11 per thousand people in 2012 rising to 11.4 deaths in 2016.

1.1 Development and Access to Services

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

Health Services:

Health services within the District are provided by both Public and Private sector. There are three (3) public hospitals in Sedibeng District Municipality, namely Kopanong and Sebokeng Hospitals that are located in Emfuleni Local Municipality and Heidelberg Hospital which is within the Lesedi Local Municipality.

In addition to these public hospitals there are five private hospitals of which four of the hospitals are within Emfuleni and one is located in Lesedi. Based on this scenario it is evident that hospitals services are clustered in Emfuleni Local Municipality.

Primary Health Care (PHC) and Emergency Medical Services (EMS) are areas of provincial competency in terms of the Constitution and the Health ACT 61 of 2003; whilst EMS was transferred back to Province in 2012; processes are unfolding to provincialized Primary Health services.

The Primary Health Care facilities (clinics) are clustered more in urban and service centres, while the rural areas are served through the mobile

units. Emfuleni sub District has twenty (20) clinics, four (4) Community Health Centres (CHC) and 4 mobile units. In Midvaal there are 5 clinics and 4 mobile units. In Lesedi there are 8 clinics and 3 mobile units.

The table below illustrates the number of health facilities in the District per sub District and the type of service rendered by the facility in the financial year 2016/2017

| Municipality | Ward Based PHC outreach Teams | Mobiles | Satellites | Clinics | Community Day Centres | Community Health Centres | Hospitals Specialized Health Centres |
|--------------|-------------------------------|---------|------------|---------|-----------------------|--------------------------|--------------------------------------|
| Emfuleni | 55 | 4 | 0 | 20 | 1 | 4 | 2 1 |
| Lesedi | 14 | 3 | 0 | 8 | 0 | 0 | 1 0 |
| Midvaal | 5 | 4 | 0 | 5 | 1 | 0 | 0 0 |
| Sedibeng | 74 | 11 | 0 | 33 | 2 | 4 | 3 1 |

There are four (4) Maternity Obstetric Units (MOU's) and all these are located at Emfuleni Sub District, and therefore there is a backlog of MOU's in Lesedi and Midvaal.

In light of this both Lesedi and Midvaal lack fully fledged Community Health Centres. The establishment of Ward Based PHC Outreach Teams has increased the accessibility of health services to our communities.

Table: the infant and child mortality from 2014/15 to 2016/17

| Indicator | 2014/15 | | | | 2015/16 | | | | 2016/17 | | | |
|-----------|---------------|-------------------|-------------------|----------------|---------------|-------------------|-------------------|----------------|---------------|-------------------|-------------------|----------------|
| | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL |

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| | | | | | | | | | | | | |
|-------------------------------------|---|----|----|----|---|----|----|----|---|----|----|----|
| Death in facility 20 days-11 months | 0 | 20 | 21 | 41 | 0 | 15 | 52 | 67 | 0 | 10 | 13 | 23 |
| Death in facility 12-59 months | 0 | 12 | 41 | 53 | 0 | 10 | 65 | 75 | 0 | 4 | 13 | 17 |

Major cause of infant and child death is as follows

- Pneumonia, Diarrhea and vomiting

Maternal Deaths

| Indicator | 2014/15 | | | | 2015/16 | | | | 2016/17 | | | |
|----------------|---------------|-------------------|-------------------|----------------|---------------|-------------------|-------------------|----------------|---------------|-------------------|-------------------|----------------|
| | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL | PHC/CHC /MOOU | DISTRICT HOSPITAL | REGIONAL HOSPITAL | SEDIBENG TOTAL |
| Maternal Death | 0 | 6 | 11 | 17 | 0 | 5 | 10 | 15 | 0 | 7 | 6 | 13 |

Major causes of maternal death

- Pregnancy and child birth complications
- Co-morbidity of HIV with Pneumonia, and TB
- Post –partum hemorrhage
- Complications of hypertension
- Sepsis

Social Development:

The table below indicates the older person's service centres and luncheon clubs registered and funded by Social Development within Sedibeng Municipality per Local Municipality:

| Centre/ Luncheon club | Emfuleni | Midvaal | Lesedi | Sedibeng |
|-----------------------|----------|---------|--------|----------|
|-----------------------|----------|---------|--------|----------|

| | | | | |
|-----------------|----|---|---|----|
| Service Centres | 30 | 4 | 8 | 42 |
| Luncheon Clubs | 30 | 4 | 8 | 42 |

Social Development is also supporting thirty-two (32) NPOs to provide child care and protection services. There are seven (7) children's homes and 3 shelters for children across the district. Campaigns on Child Protection are held, to create awareness on parenting, child abuse, human trafficking and child labour. Child Headed Household campaign held, ECD Steering committee established. Child minders and ECD practitioner are trained.

Gender:

Programmes on Gender, Women and relating to socio-economic development, capacity building, gender and domestic violence are facilitated and supported. Capacity building training on financial management/Human trafficking for women and **stakeholders** conducted.

A number of workshops to create awareness on gender mainstreaming through road shows were conducted internally facilitated by Commission for Gender Equality.

Sedibeng District Men's Forum has been established. Gender based violence programmes are conducted, such as Substance abuse and drug awareness. Entrepreneurship skills workshops for women cooperatives, Economic empowerment programmes for the communities and Socio-economic rights of women are undertaken with the support of family law and Gender Commission.

People with Disabilities:

To facilitate implementation of People with Disability programmes, a stakeholder's forum was established comprising of the following; Department of Social Development, Department of Health, Gauteng

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Department of Education, SASSA, PWD Organizations (NPOs), Vaal Disability Forum and the Local Municipalities.

- Sport Festivals for the People with Disabilities are conducted annually

Youth Development:

Youth Advisory Centre's were established in the area of Lesedi, Emfuleni and Midvaal Local Municipalities and these are the competency of local municipality, the District is established and implementing the functions because the locals were lacking behind and the young people were struggling. Currently there are three Youth Advisory Centres that are functioning. The Midvaal Youth development centre is managed by an NGO.

These Youth Centres assist young people on a variety of Youth services which include among others; Job Preparedness, Basic Computer Literacy, Financial Management, Free Internet access, CV Writing, Basic Entrepreneurship Development and Career Guidance.

Our outreach programmes are also being conducted throughout the District to market the centre services and make services available to those young people who cannot reach the Centre's, such as those in rural areas.

Reflected in the table below are statistics of young people that have accessed services rendered in the Youth Centre in the Financial year 2016/17

Number of Youth supported in the Youth Advisory Centres and Services provided.

| Services/ Opportunities | 2016/2017 |
|---------------------------------|-----------|
| CV Writing and Entrepreneurship | 4 888 |

| Services/ Opportunities | 2016/2017 |
|---|-----------|
| Basic Computer training and Internet Access | 1 171 |
| Life Skills and Basic Computer | 652 |
| Career Advice and Outreach | 3.328 |

Over and above the services accessed through the Youth Centres, the Youth Unit has facilitated and supported a number of youth programme, in collaboration with NYDA and Province and the Gauteng City Regional Academy (GCRA).

| | | |
|---|--|---|
| National Youth Service Learnership | <ul style="list-style-type: none"> • A total of 100 young people were recruited and placed for learnership opportunities during the 2016/2017 financial year. | <ul style="list-style-type: none"> • A total of 100 young people were recruited and placed for learnership opportunities during the 2017/2018 financial year. |
| Youth Accredited training opportunities with Services Seta. | <ul style="list-style-type: none"> • No accredited training for the financial year | <ul style="list-style-type: none"> • A total of 74 young people undergone a Generic Management training over a period of three months. |
| Financial Management training | <ul style="list-style-type: none"> • A total of 169 young people participants attended several financial management training | <ul style="list-style-type: none"> • A total of 169 young people participants attended several financial management training implemented through the District in collaboration with OLD MUTUAL., this is |

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| | | |
|--|--|--|
| | implemented in collaboration with Absa | done to eradicate irresponsible financial illiteracy amongst our young people. |
|--|--|--|

A number of campaigns and workshops that were conducted to create awareness on youth development programmes and capacity building; include among others:

- Entrepreneurship with the NYDA
- Financial Management with OLD MUTUAL
- National Youth Service Learnership programme
- Learnership programmes
- Collaboration with TVET College, I – College and various SETAS for scholarships and bursaries.

Bursaries

The district has been administering external bursary to needy students across the district. Bursaries awarded to students and the amounts spent through Sedibeng District Municipality external bursary fund from 2009 to 2018 are illustrated in the table below.

| Financial Year | Number of Students | Expenditure |
|----------------|--------------------|-------------|
| 2009/10 | 78 | R948.000 |
| 2010/11 | 44 | R504.000 |
| 2011/12 | 36 | R413.300 |
| 2012/13 | 40 | R471.000 |
| 2013/14 | 27 | R471.000 |
| 2014/15 | 24 | R471.000 |
| 2015/16 | 24 | R471 000.00 |
| 2016/17 | 27 | R471 000.00 |
| 2017/18 | 24 | R289 000.00 |

DISASTER MANAGEMENT:

The Sedibeng District Municipality, Disaster Management directorate, is central in building a resilient Sedibeng region which will be able to resist, adapt and effectively recover from natural and human-induced disasters. As local government is at the coalface of service delivery, the Disaster Management is committed to vigorous programmes, which are aimed at making our communities resilient. Some of the programmes and initiatives put in place by the directorate through working diligently with stakeholders, private sector and civil society are as follows:

Capacity Building and Public Awareness programs

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

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

Stakeholder Participation arrangements

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

The Regional Emergency Services Forum (ESF)

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

SANTAM Partnership

The Municipality entered into a partnership with SANTAM in 2016 for a period of 3 years through a signed memorandum of understanding. The main objective of the partnership is to build capacity and develop the effectiveness of emergency services within the region (Disaster Management, Fire Services, etc.). To achieve these, a project plan has been established with different deliverables and targets for smooth implementation. The official launch of the partnership took place on the 20th of October 2017. Quarterly meetings with relevant stakeholders (National Disaster Management centre, PDMC, etc.) are held where the project plan is deliberated on.

Disaster Management Plan

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

organs of state to develop, update and review Disaster Management Plans.

Response and Recovery

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

Fire Services

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

COMMUNITY SAFETY

Crime prevention involves various strategies to determine approaches to reduce the likelihood of crime from occurring and identifying viable and effective preventative measures. Taking into account that Sedibeng is a diverse and dynamic region with many opportunities and challenges for the residents and municipalities, community safety initiatives that are developed and implemented should provide enabling environment that will inspire confidence to the residents and investors alike.

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One of the significant challenges facing this region is child and youth criminality that is destroying our possible future leaders through violent conduct and substance abuse. This kind of crimes destroys lives, places communities under siege and breeds fear and anxiety in a manner that stifles economic and social development in the region. Through implementation of the Community Safety Strategy 2013 – 2017, Sedibeng District Council through its IGR structure, namely; Community Safety Forum has built relevant networks aimed at ensuring constant and sustained crime reduction in the region. Some of the programmes and initiatives undertaken through this multi-disciplinary approach include the following:

Implementation of the Community Safety Strategy

National Development Plan (Vision 2030), seeks to build safer communities by ensuring active community involvement in community safety programmes, including encouragement of joint planning and implementation of community safety programmes by various government departments. During this process safety intervention programmes such as school safety, gender based violence, road safety awareness, community corrections, community policing relations, etc were implemented.

School Safety

It is common knowledge that crime has manifested in our schools. The use of drugs, alcohol abuse, bullying, gangsters and teenage pregnancy are some of the related challenges prevalent in our schools. Community Safety Forum has therefore; responded by visiting schools across the region to engage the learners on the dangers of crime. Search and seizure operations were conducted at identified schools targeting illicit drugs, cigarettes, dangerous weapons and other related items within school premises. There is also active participation by SDM

at various regional schools safety structures, including the Provincial Safety Forum.

Gender Based Violence

Through the programme; 365 Days of activism on no violence against women and children awareness and educational programmes are constantly conducted at places such as schools and shopping centres. Traffic in Person (Human trafficking) awareness programme was implemented in Mamello, Vaal Marina and De Barrage areas. During the annual 16 days of activism campaign, dialogue sessions which included ex-offenders were held in Evaton, Bophelong and De Deur at which approximately 200 people participated. Anti-Rape Strategy has also been developed in partnership with Evaton SAPS to respond to rape scourge that has been a major challenge in that area. This strategy is aimed at conducting road shows, educating community members about available services and processes to be followed in reporting rape.

Community Policing Relations

Consistent and active engagement with communities is regularly conducted through Community Police Forums. This is done through participation at the CPF meetings and programmes such as anti-gangsterism campaigns and cleaning campaigns.

Initiation schools practices is one of major challenges facing the region. After the suspension of initiation schools in Gauteng by the CRL Commission, some community members are disgruntled and continued to engage in this practice illegally. This has therefore; forced the police to closely monitor this practice and a lot of children were kidnapped and taken to initiation schools in the Free State. However; SAPS conducted special operations and roadblocks in pursuit of recovering kidnapped children throughout the December 2017 month. An Operation Centre by

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the SAPS, SDM, Initiation Fraternal and CoGTA was opened in Sebokeng to receive returning initiates and recovered children, before they are being reunited with their families. It has therefore; been reported that since the suspension of initiation schools within the region, incidents related to gangsterism has significantly decreased.

Stakeholders Relations and capacity building

Community Safety Forum is a safety and security IGR structure comprising of various stakeholders from this cluster. Its main goal is to eliminate silo community safety operations, develop and implement community safety initiatives in the region through a coordinated multi-disciplinary approach. Its task team/steering committee meets on monthly basis, and the broader forum which plays an oversight role and chaired by the MMC: Community Safety meets on quarterly basis.

Through this forum, University of South Africa organized a capacity building workshops through which over forty (40) law enforcement officials were training in Vehicle Identification on the 05 October 2017, and Drugs Identification on the 28 November 2017.

Road safety awareness programmes also forms an integral part of the forum's annual programme of action. These were conducted mostly at the shopping complexes during the festive season with the view of highlighting dangers of drunken driving, pedestrian loitering, and the importance of vehicle roadworthiness.

Manage CCTV Street Surveillance System

There are nine six (96) CCTV cameras installed at strategic areas across Sedibeng region. A number of incidents have been captured through these cameras which resulted in twelve (12) arrests being made. These incidents include amongst others possession of dagga,

theft out of motor vehicles, drunken driving, business robbery, common robberies. Notwithstanding; often slow criminal justice system processes, one of the suspects was sentenced to fifteen (15) years in jail for business robbery in Vereeniging.

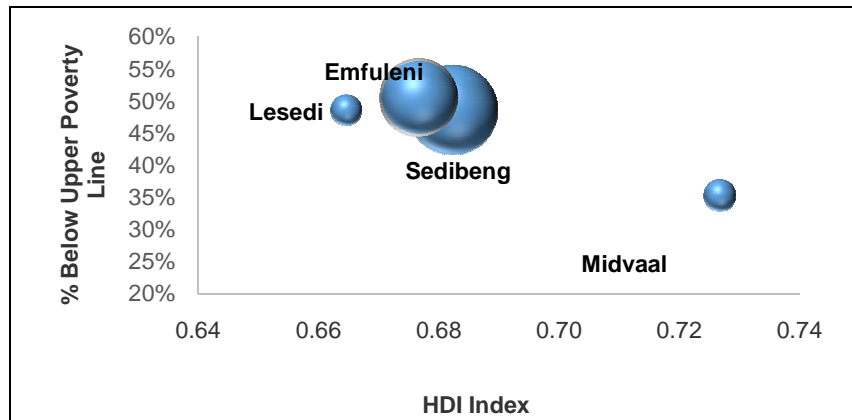
SPORTS, RECREATION, ARTS, CULTURE & HERITAGE

The Directorate of Sports, Recreation, Arts, Culture & Heritage function in three specific consolidated functional areas being (1) Sports and Recreation (2) Arts and Culture and (3) Heritage & Museums with very distinctive functions noting that in the main the core responsibility in Sports and Recreation is a coordinating function in conjunction with the DSACR to facilitate the coordination of Sports Development in Sedibeng in collaboration with the three Local Municipalities Emfuleni, Midvaal and Lesedi to assist Regional and Local Sports Councils and Sports Federations to develop core competencies and developmental strategies in the 11 identified Sporting Codes identified in Gauteng Province of particular significance is the fact that Sedibeng's Topography and Geographic layout gives emphasis to water related sports development opportunities due to our access to Rivers and Dams.

The National outcomes that we respond too is directly linked to our five pillars of our second generation Growth and Development Strategy to "Release Human Potential" corresponding operates on the same mantra of the National outcomes that responds to the creation of "A long and Healthy Life for all South Africans based on the five pillars of our second generation SGDS "Release Human Potential" under the auspices of the five "R"s strategy with the main focus of assisting with the "National Question" of Nation Building to the National outcome of creating "A Long and Healthy Life for All South Africans".

Figure 5: Poverty and HDI in 2016

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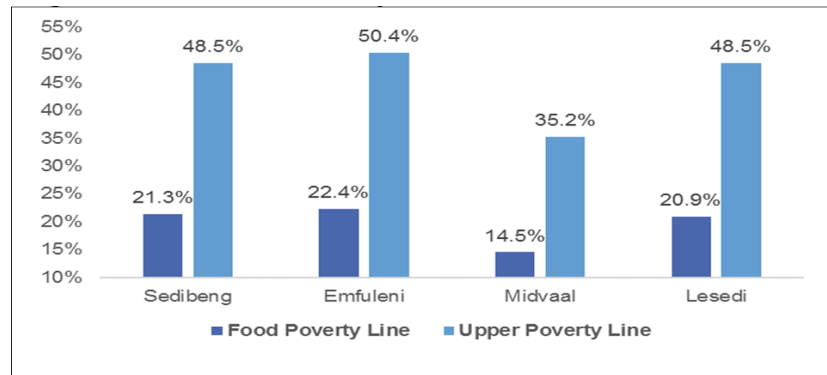


Source: IHS Markit, 2017

Note: The bubble size shows the Per Capita Income

Figure 5 shows the link between poverty and the HDI for the Sedibeng district and its local municipalities. Although there is a negative relationship between the two indicators, Midvaal has the highest level of development and the smallest share of the population living below the upper poverty line.

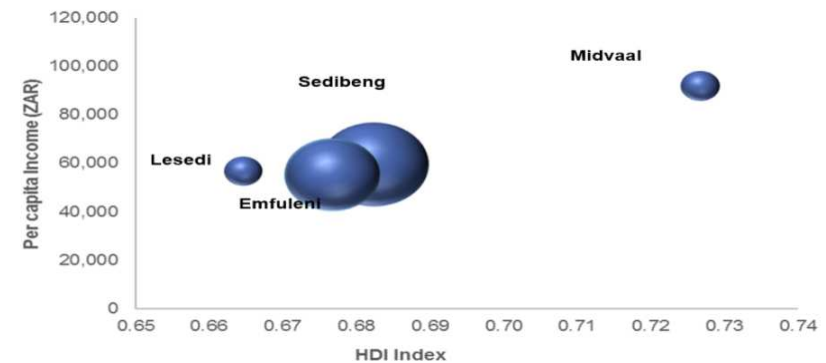
6: Measures of Poverty in 2016



Source: IHS Markit, 2017

Figure 6 expands on poverty measures by showing the two extremes, those living below the food poverty line and those below the upper poverty line. When using the food poverty line, the district and its regions tend to show relative lower proportions of residents in poverty. However, the upper poverty line shows a relatively higher share of the region's population still living in poverty.

Figure 7: HDI and Per Capita Income in 2016

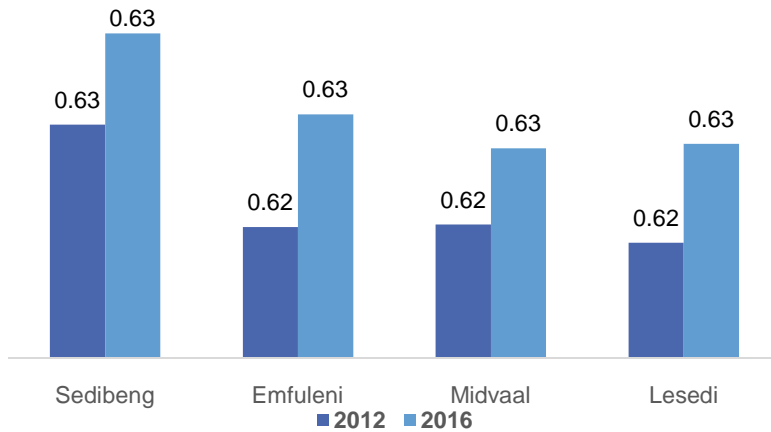


Source: IHS Markit, 2017, Note

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

Figure 7 shows the link between HDI and per capita income for Sedibeng and its regions. It indicates that high per capita income is associated with high levels of development. Midvaal had the highest HDI at 0.73 as well as the highest per capita income at ZAR 91.8 thousand in 2016. Emfuleni had the lowest per capita income, at ZAR 55.2 thousand, and had an HDI level of 0.68. Lesedi's income per capita

Figure 8: Gini Coefficient in 2012 & 2016



Source: IHS Markit, 2017

Figure 8 indicates the level of income inequality as measured by the Gini coefficient for Sedibeng and its locals. The figure shows that income inequality rose in all the municipalities between 2012 and 2016. Gauteng’s specific initiatives to reduce the levels of inequality include the township economic revitalization and infrastructure investment.

REGIONAL ECONOMIC ANALYSIS:

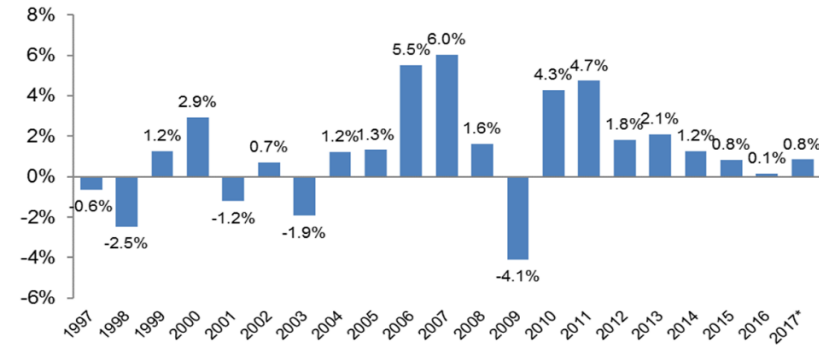
2. Economic Development and Outlook

This section focuses on the economic performance, its drivers, employment and regional strengths and weaknesses of the Sedibeng district and its local municipalities and how promoting them can assist with achieving the GPG’s economic goals. Section 2.3 focuses on trade Developments.

2.1 Economic Performance

The economic performance of South Africa has been negatively affected by the continued slow recovery of the world economy in 2016. The South African economy is estimated to have grown by 0.3 percent in that year, but is forecast to rise to 0.7 per cent in 2017 and 1.1 in 2018. The Gauteng province’s economy is estimated to have grown by 1 percent in 2016. This largely disappointing growth was mainly due to low commodity prices, weak capital flows and slow global trade.

Figure 9: Annual Growth in GDP-R for Sedibeng



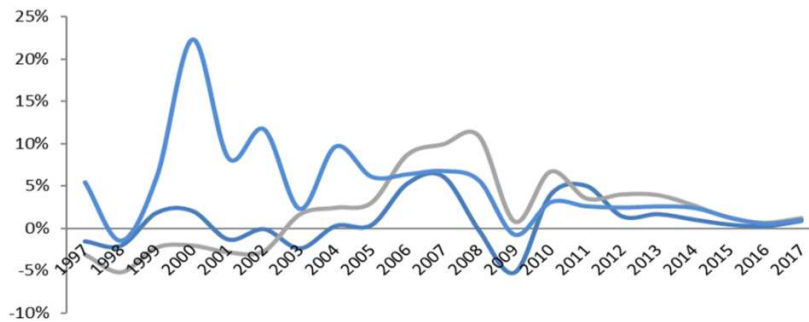
Source: IHS Markit, 2017

Notes: * indicates forecasts

Figure 9 shows the growth rate of GDP-R from 1997 to 2016, with an estimate for 2017 for the Sedibeng district municipality. The district’s GDP-R growth rate has been on a slowdown since the post-global financial crisis economic recovery, although peaked at 4.7 per cent in 2011. In the succeeding years growth gradually declined in each year, up to its lowest point of 0.1 per cent in 2016. However, in 2017 it estimated to recover to 0.8 per cent.

Figure 10: Annual Growth in GDP-R for Sedibeng Locals

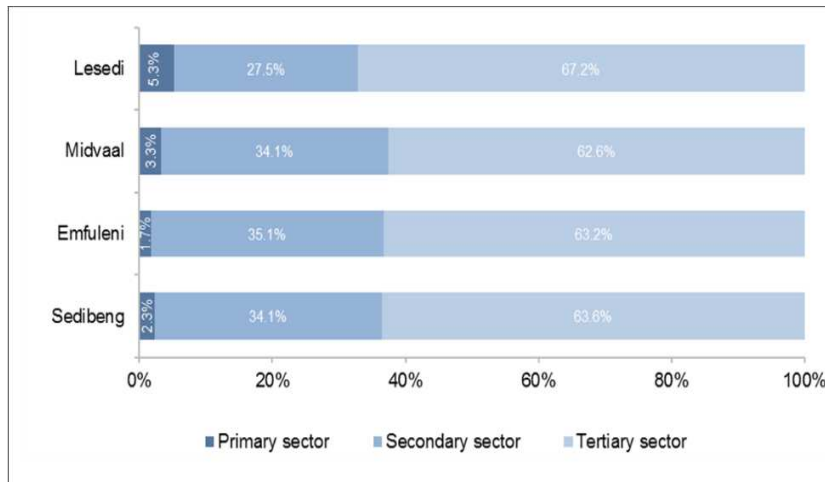
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Source: IHS Markit, 2017

Figure 10 shows the growth rates of GDP-R from 1997 to 2016, with an estimate for 2017 for Emfuleni, Midvaal and Lesedi. With the decline of the steel industry in the Southern Corridor, the municipalities of Sedibeng have experienced significant deindustrialization. This has had major negative effects on the region's economic growth rate

Figure 11: Sectoral Contribution to GVA-R in 2016

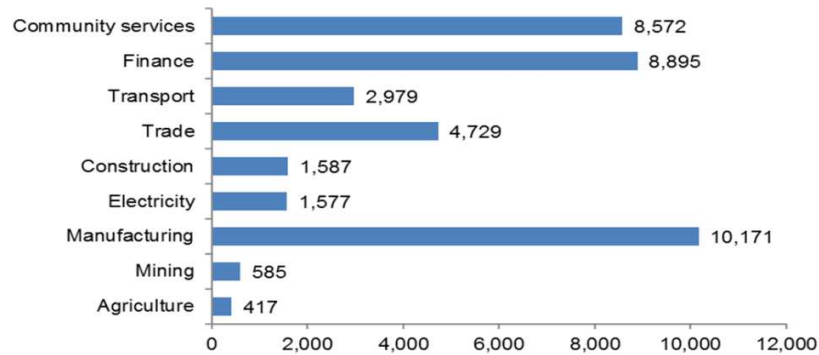


Despite being significantly smaller, at an estimated R5.2 million in 2016, the economy of Lesedi has a strong agricultural presence. Its real contribution to the municipality's GVA in that year was estimated at R315 million accounting for 5.1 percent of economic activity, compared to R136 million in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

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

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

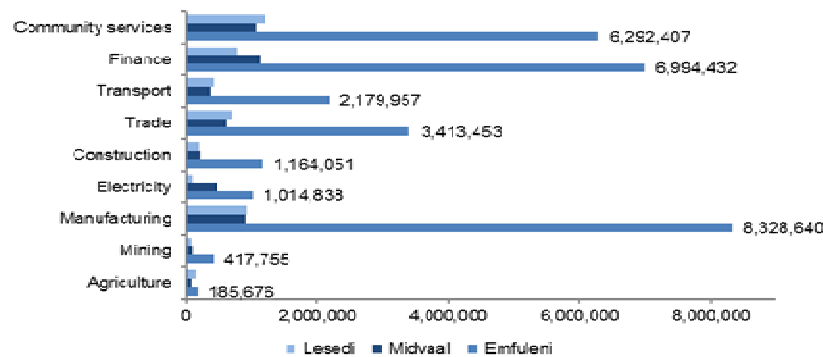
Figure 12: Broad Economic Sectors contribution to GVA-R in 2016



Source: IHS Markit, 2017

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

Figure 13: Broad Economic Sectors Contribution to GVA-R for the Locals in 2016



Source: IHS Markit, 2017

2.2 Labour Market

| | | Sedibeng | Emfuleni | Midvaal | Lesedi |
|---------------------------------|------|----------|----------|---------|--------|
| Population (15-64) | 2012 | 612 337 | 480 580 | 65 597 | 66 159 |
| | 2016 | 633 774 | 489 331 | 71 754 | 72 688 |
| Labour Force | 2012 | 353 668 | 284 923 | 42 957 | 25 788 |
| | 2016 | 467 059 | 374 138 | 54 481 | 38 440 |
| Unemployment | 2012 | 124 045 | 104 384 | 8 394 | 11 268 |
| | 2016 | 244 263 | 203 120 | 17 857 | 23 286 |
| Employment | 2012 | 229 622 | 180 539 | 34 563 | 14 520 |
| | 2016 | 222 796 | 171 017 | 36 625 | 15 154 |
| Non-Economically Active | 2012 | 258 669 | 195 657 | 22 641 | 40 371 |
| | 2016 | 166 715 | 115 194 | 17 273 | 34 248 |
| Rates (%) | | | | | |
| Unemployment | 2012 | 32,4% | 35,1% | 18,8% | 27,6% |
| | 2016 | 50,7% | 54,5% | 32,2% | 43,6% |
| Employed/ Population ratio | 2012 | 25,3% | 25,4% | 35,9% | 14,6% |
| | 2016 | 23,2% | 23,1% | 34,1% | 13,6% |
| Labour Force Participation Rate | 2012 | 57,8% | 59,3% | 65,5% | 39,0% |
| | 2016 | 73,7% | 76,5% | 75,9% | 52,9% |

Source: IHS Markit, 2017

Table 2 shows that in 2012, Sedibeng's working-age population was 612 237 which grew to 633 774 by 2016. In that year 222 796 people were employed, 244 263 were unemployed and 166 715 were not economically active, thus resulting in an unemployment rate of 50,7% percent. The absorption rate stood at 37.1 percent and the labour force participation rate was at 73.7 percent, which has increased from 57.8 percent in 2012.

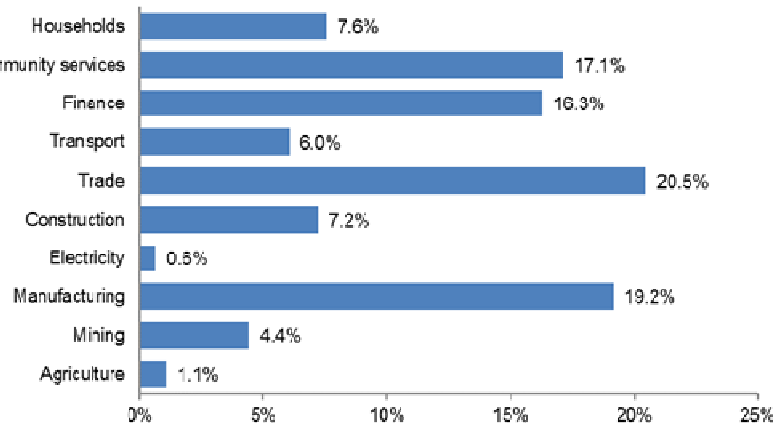
Unemployment still poses a challenge in the district as the number of people unemployed increased between 2012 and 2016. The unemployment rate 2016 in Emfuleni was 54.5 percent, 32.2 percent in Lesedi and at 43.6 percent, the Midvaal had the lowest unemployment

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rate of the locals. The Midvaal recorded the largest employment gains (2 061) between 2012 and 2016.

Figure 14: Percentage Employment Contribution per Economic Sector in 2016

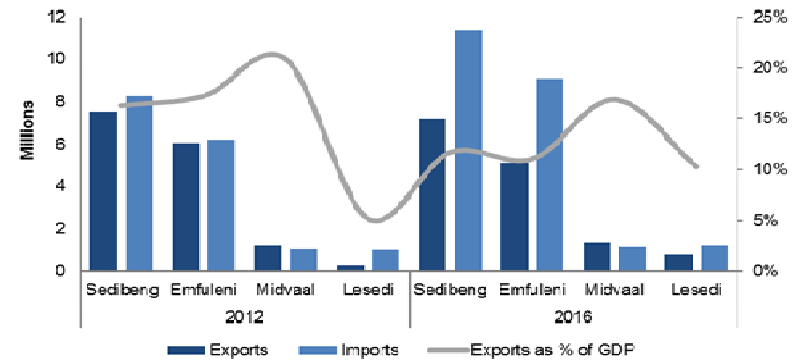


Source: IHS Markit, 2017

Figure 14 shows aggregated sectoral employment for 2016. In 2016, the trade sector overtook the number one spot which was occupied by manufacturing at 21 percent in 2014. While Trade now employs a share of 20.5 per cent, manufacturing employs 19.2 per cent in 2016.

2.3 Trade Developments

Figure 15: Exports and Imports of Sedibeng and its Locals



Source: IHS Markit, 2017

Figure 15 shows that the value of exports has declined in Sedibeng between 2012 and 2016, and Lesedi is the only municipality which had an increase in its exports value. This may be indicative of low external demand for manufacturing goods; manufacturing accounts for the largest share of economic activity in Emfuleni.

SEDIBENG'S BOLD PRIORITIES FOR INCLUSIVE GROWTH

Our analysis, as set out in this IDP, suggests that there are grounds for much greater optimism—and that Sedibeng District is well positioned to accelerate growth and job creation and take major steps towards eradicating poverty.

The GDS posture that we adopted back in 2007, and subsequent second generation GDS, were recently endorsed, in terms of its robustness by the report by MCKINSEY Global Institute in South Africa.

This report was released in September 2015 and it outlines BOLD PRIORITIES for Inclusive Growth in South Africa, which are popularly known as the Big 5 which are;

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- Advanced Manufacturing,
- Infrastructure Productivity
- Natural Gas
- Service export
- Raw and Processed Agriculture

It is worth mentioning that, Sedibeng finds resonance with all 5 of those priorities contained in this report.

So we need creative ideas on advanced manufacturing and beneficiation. This we do to create and or resuscitate foundries for small components manufacturing, product simulation, digital manufacturing and Plastic as well as Polymer. Location of Chemcity and taking advantage of Sasol just across the river to fit in with advanced manufacturing' mentioned in the Big 5 .

Infrastructure and its productivity cannot be overemphasized because through infrastructure, we are oiling the economy to ease movement of people, goods and Reintegrate the region with the rest of the Gauteng Province.

At least today we can talk about practical constraints of poor infrastructure to the growth and development of this region and how sewer has deterred investment potential of this region.

How water is eminently becoming a challenge if we do not change how we harvest, distribute and use water for common and strategic purpose.

SA has no natural gas, but Gauteng is a strategic location for storage and use of natural gas from Mozambique and potential presented by fracking exploration in Northern Cape. It is doable if one considers that bulk petroleum liquid storage all the way from Durban- more than 500km, found home in Lesedi Local Municipality.

So much has happened in the national, provincial and regional economy since we adopted the GDS and its review should help facilitate a refreshed perspective on the key programmes that will turn this economy around.

However, as Sedibeng, our GDS review and revised GDS has to respond to a set of binding constraints that inhibits the growth and development of this economy to overcome unemployment, inequality and poverty and these constraints are that;
That the economy excludes the majority of our residents- hence Township Economic Revitalization is key

The Declining of Steel and Manufacturing base creates a need for diversification

Limited role for SMMEs, township enterprises and cooperatives .

Energy and water supply is no longer secure but more poignant for us is the Sanitation capacity constraints

Low skills base – Creates a labour supply constraint

Failure to implement key “Catalytic” / Flagship projects

The Image and profile of our area- is not as we would like it to be due to low marketing and no coherent lobby for investment.

Lack of long term planning on infrastructure and infrastructure roll out with poor maintenance

Having looked at the barriers and constraints of the economy across the province, our collective response should assert the centrality of the Game Changers.

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The first pillar in the Game Changer is about Building Economies of the Future- build around knowledge economy, beneficiation, new cities such as the River City concept, and Logistics, Forwarding and Freight capacity,

Secondly a strategic focus should be on the revitalization of township economies and this I still maintain, it is very bold, revolutionary and visionary.

It should not be done in a palliative way rather this programme should be strategic yet simple, it should be deliberate and our budget spent should show this strategic imperative.

Lastly it was critical to look at the investment in the Infrastructure to stimulate growth and development especially in programmes of Energy and Water as well as Sanitation capacity given high volumes migration into Gauteng which puts us on the downstream under pressure.

In 2014/15, Gauteng Department of Economic Development, Agriculture and Environment, at the request of our Economic Development Department commissioned an external support to develop what we call a “Sedibeng Regional Economic and Industrial Plan” and the same was developed for the West rand District Municipality.

This strategic economic and industrial plan, was adopted by Sedibeng Council as a primary economic framework for Sedibeng region and one of its recommendation was to serve this report to Councils of our respect Local municipalities because the next GDS is to focus on the strategic and key elements of this plan.

The main elements of this economic and industrial plan are: Six Economic and Industrial Development Strategies which are:

- 1) **Sedibeng Electronic and Techno-Park**
- 2) **Sedibeng Transport and Logistic Hub**

- 3) **Sedibeng Building Equipment and Supply Hub**
- 4) **Sedibeng Iron and Steel Beneficiation Cluster**
- 5) **Sedibeng Green Economy and Agropolis Cluster**
- 6) **Sedibeng Tourism City**

The first one is: Electronic and Techno-Park

With this Electronic and Techno-Park we are looking towards securing an industrial park whereby manufacturing firms specializing in electronics can be pooled together due to the comparative advantages present in our region which is the opportunity for them to share resources:

This will indeed

Support growth and investment in the knowledge economy

Stimulate employment and small business growth

Growth and expansion of SMME's

Export manufacturing goods from the electronics and technological sector

The second is Transport and Logistic Hub

The economic rationale of this hub is to promote competition, ease costs of doing business and reduce an influx of trucks using the inner city roads thus, causing all the unpleasant offshoots that comes with trucking in the main roads and CBDs.

The hub will also:

Provide opportunities for manufacturing and steel firms in Sedibeng

Stimulate employment and small business growth

Township revitalization, growth and development

Improve exporting capacity of all industries

The third is on Building Equipment and Supply Hub

Nationally there are growing concerns regarding depletion of natural resources as well as absorption of waste material. In the light of this



concern Sedibeng finds itself at a comparative advantage due to the use of non-metallic resources in manufacturing of construction material. The region has standing heavy engineering capacity with Dorbyl and many engineering companies to build a home of heavy engineering especially to manufacture distribute and service Building Equipment to create consumption demand for steel found in the region.

Therefore the Building Equipment and Supply Hub will:

Ensure the implementation of support infrastructure
Expansion of SMME's and Co-ops
Promote and facilitate exports

The forth is on Iron and Steel Beneficiation Cluster
Sedibeng has experienced a high level of investor confidence in the metal industry therefore this beneficiation process will:

Support growth and investment in the metals sector
Foster Labour and Skills development
Promote and facilitate exports

The fifth one is on Green Economy and Agropolis Cluster
In order to grow the economy of Sedibeng the key focus should be on the green economy, specifically with the goal of establishing Sedibeng as an acropolis for: Sustainable beneficiation of local resources and:

Investment in agriculture and agro processing

The sixth Sedibeng Tourism City

Sedibeng is fortunate in terms of the tourism destinations as it lies along the Vaal River and hosts the cradle for human rights

Therefore the tourism city has potential to:

Promote Vaal River City and Suikerbosrand Nature Reserve and:
Explore the possibility of establishing a water Theme Park

3. Concluding Remarks

Continued population growth, especially for the working age population may be a challenge for the region with low economic growth and its over reliance on few sectors of the economy. Despite a slight decline on the number of people with HIV, crude death rates for the region show an increasing trend. A significant high proportion of the region's population lives under conditions of poverty, despite improvement on development levels as measured by the HDI. The overall access to household basic service has improved with the exception of access to electricity.

To address this challenges the TMR, which makes up the province's specific priorities that give effect to the NDP, aims to promote inclusive growth by striving to increase employment opportunities. This is also to be achieved by promoting enterprise support especially in the townships. In Sedibeng, support for the agro-processing industry has been one of the province's initiatives to help farmers participate in the main stream economy of the region.

weak external and domestic demand.

Way Forward:

The GDS remains the principal reference point of our economic trajectory and the correctness of our stance is supported and carried by the report by the September 2015 MCKINSEY Global Institute in South Africa which outline a clear path to an inclusive economic growth and development. The report predicates achievement of new economic direction for South African on the five BOLD PRIORITIES for Inclusive Growth in South Africa, which are popularly known as the Big 5 namely;

- Advanced Manufacturing,
- Infrastructure Productivity Natural Gas,

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- Service export,
- Raw and Processed Agriculture

The Sedibeng economy finds resonance with all 5 of those priorities since its economy will remain dominated in the medium to Long term, by the steel and manufacturing sector taking into consideration the efforts and drive through DTI tariffs programme to protect our industry.

So this makes manufacturing a key component of Re-industrialisation drive of this economy and this requires the creation/ building and or resuscitation foundries of small components manufacturing, product simulation, digital manufacturing and Plastic as well as Polymer. Location of Chemcity and taking advantage of Sasol just across the river to fit in with 'Advanced manufacturing' mentioned in the Big 5.

The regional sewer scheme and building of other strategic economic assets and Infrastructure form a cornerstone of a city with a clear vision to maximise movement and ease movement of people, goods and services as well as cost of doing business in the region competitive and this will find expression in the Reintegration of the region with the rest of the Gauteng.

Water is a strategic asset that could be effectively and efficiently utilised to drive economic growth and diversification of this economy to explore unchartered/ new economic opportunities built around the water and the frontier of the passing river. South Africa has no natural gas, but Gauteng is a strategic location for storage and use of natural gas from whatever sources and already the Sedibeng region is a home of bulk petroleum liquid storage all the way from Durban- more than 500km, in Lesedi Local Municipality.

The service industry presents real possibility for diversification and capture overflow from Central Corridor saturation in the service sector and this sector continue to play a central as well as strategic role in

any economy. We have service industry products and going forward, we should better package region's offering in this regard.

The fifth priorities is on Raw and processed Agricultural products and this is one area we are endowed most when it comes to land, medium enterprises for Agro- processing and the export potential this industry can offer for our economy.

The economy of Sedibeng, our GDS review will have to respond to a set of binding constraints that inhibits the growth and development of the Sedibeng economy to overcome unemployment, inequality and poverty and these constraints are that;

- This economy is depressed by the fact that, it continues to exclude the majority of our residents- hence Township Economic Revitalisation is key.
- The Declining of Steel and Manufacturing base creates a need for diversification and limited role for SMMEs, township enterprises and cooperatives constraint the potential role the private sector can play in job creation.
- Energy and water supply remains critical inputs to any meaningful economic activity and development and given the potential and proximity of the Energy/Water mix in Sedibeng, and their availability could be a source of strategic investment attraction and re-industrial for Sedibeng region.
- Low skills base – Creates a labour supply constraint and incapacity to consume and take advantage of new knowledge based economy and economies of the future. This point manifests itself in the glaring failure of implementing key "Catalytic" / Flagship projects.

A lot of work still needs to be done to market and profile the region as an investment destination, however, basics must be in place and the

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environment should support the strategy of investment drive supported by a coherent lobby for investment. The basis is laid with for in-fill of the Southern Corridor together with the long term planning on infrastructure and infrastructure roll at its centre it should be the Game Changers.

ENVIRONMENTAL ANALYSIS:

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

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

Water Pollution:

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

Rand (Roodepoort and Randfontein) and East Rand (Germiston, Boksburg, Brakpan and Springs), are major contributing factors to the current state of surface and ground water quality in Sedibeng.

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

The main pressures on the quality of surface and groundwater resources in the Sedibeng District are the following:

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

Waste:

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



needs, with very little foresight into the future needs of an ever-increasing population.

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

Local authorities in Sedibeng have indicated that they have neither sufficient funding nor adequate trained staff, to effectively plan and execute their waste management functions in a sustainable manner. Communities have also not been involved in the identification of the landfills, which has resulted in community resistance and/or limited support. The level of services varies from area to area, and in particular the previously disadvantaged areas have been left without proper waste management services. The Sedibeng District's Integrated Waste Management Plan was approved by the Province for inclusion in the IDP as per the Waste Act, in November 2014; and the implementation thereof will assist in achieving the National Waste Management Strategy's goals which are as follows;

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

- Establish effective compliance with the enforced Waste Act

Air Quality:

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

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

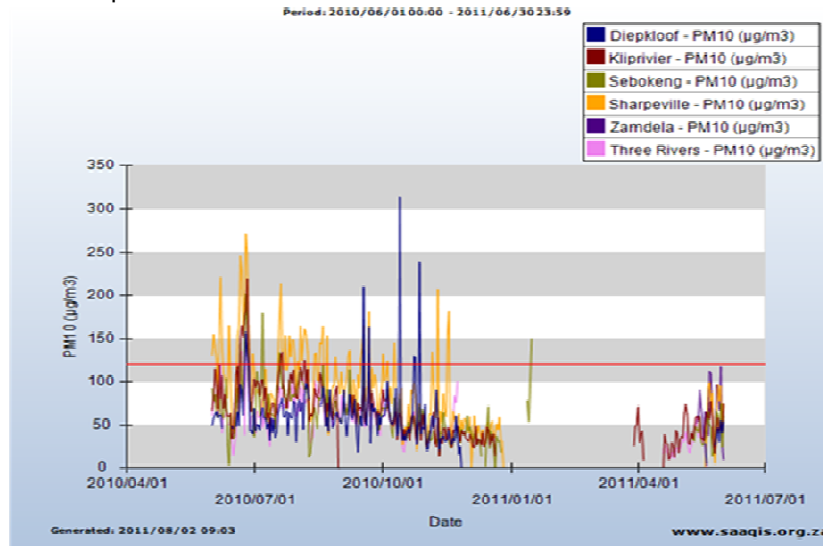
In an attempt to improve the quality of air in the region, Sedibeng is participating fully in both priority area Air-shed implementation forum that seeks to ensure the implementation of projects that are identified in the priority area plans (Vaal Triangle Air-shed Priority Area and Highveld Priority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

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

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



Source: www.saaqis.org.za

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

The municipality is currently having a number of challenges with regard to availability of both human and financial resources to efficiently execute the function of air quality management. The lack of these

minimum resources results in the district not being able to implement programmes that are directed at reducing air pollution within the region.

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

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

- Meyerton Ambient Air Quality Monitoring Station
- Vanderbijlpark Ambient Air Quality Monitoring Station
-
- The raw data collated from both stations is forwarded to SAQIS for verification.
-

Biodiversity

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

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



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

Climate Change:

The Sedibeng District Municipality has developed a Climate Change Response Plan in 2016. The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity, Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

Municipal Health Services:

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

- Poor ambient air quality as a result of Industrial activities and the burning of fossil fuel at household level (Poor indoor air quality)
- Unhygienic production, storage and transport of fresh milk within the District. (The bulk of fresh milk for the Gauteng province is produced in the Sedibeng District)
- Non-compliance of Funeral Undertakers with minimum environmental health standards.
- Poorly maintained sanitation facilities at some state owned premises (schools, public buildings and health institutions)

- Preparation, storage and transport of game meat specifically during winter months from May – September
- Hygienic standard of Informal foods specifically at pay out points for pensioners and other social grants
- Non-compliance at Informal crèches with minimum environmental health standards
- Occasional Organo Phosphate poisoning in rural areas from time to time.
- Indiscriminate dumping of waste including hazardous waste. (None of the solid waste sites are licensed within the District)
- The illegal use of tobacco products within public buildings, facilities and in the workplace.

TRANSPORT PLAN

The integrated transport plan (ITP) for Sedibeng 2009 to 2014 will be reviewed, new ITP for 2017-2022 will be developed and incorporated into the next I reviewed DP 2019/20

Status Quo of Travel Behaviour and Public Transport in Sedibeng

Travel Behaviour:

A) Vehicle Ownership

- Overall, only 36% of households in SDM own one or more form of transport. Except in Emfuleni Rural (11.6%), less than 10% of households own bicycles. In case of motorcycles, only 5.6% of households in Midvaal Rural East own them. In the rest of the sub-regions, motorcycles are owned by less than 5% of the households.
- Close to 24% of households in SDM own their own vehicles with sub-regions such as Midvaal Rural East, (69.2%) and Emfuleni Rural (50.5%) showing the highest household car

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ownership. In contrast, less than 15% of households in Midvaal Rural West and Lesedi Rural own their own car.

- Only less than 5% of households in SDM use employer-owned cars. 7.6% and 5.9% of households in Midvaal Rural East and Lesedi Urban have employer-owned car at their disposal respectively.

Of all the sub-regions in SDM, the highest percentage of households who own household car, motorcycle and have access to employer-owned car is in Midvaal Rural East. In contrast, households in Lesedi Rural own the least.

| Sub-Regions | Percentage of Household owning one or more | | | | |
|-----------------------|--|-------------|-------------------------|--------------------------|-------|
| | Bicycles | Motorcycles | Employer-Owned vehicles | Household-Owned vehicles | Other |
| Emfuleni LM Rural | 11.6% | 3.6% | 0.0% | 50.5% | 0.0% |
| Emfuleni LM Urban | 6.3% | 1.1% | 4.8% | 21.9% | 0.0% |
| Lesedi LM Rural | 2.6% | 0.5% | 2.4% | 12.4% | 0.0% |
| Lesedi LM Urban | 5.2% | 0.6% | 5.9% | 27.4% | 0.0% |
| Midvaal LM Rural East | 9.2% | 5.6% | 7.6% | 69.2% | 0.0% |
| Midvaal LM Rural West | 4.3% | 1.5% | 3.7% | 11.9% | 0.0% |
| Sedibeng | 6.1% | 1.3% | 4.7% | 23.9% | 0.0% |

Source: Sedibeng Household Travel Survey: 2014

B) Modal Split

The non-motorized transport (NMT) is predominant (45%) in SDM. NMT is significantly high in Midvaal Rural West (60%), Lesedi Rural (53%) and Emfuleni Urban (48%) and so is public transport usage. Private transport is mostly used in the high income areas of Midvaal Rural East

(73%), Emfuleni Rural (63%) and Lesedi Urban (41%). Conversely, public transport usage in Midvaal Rural East and Emfuleni Rural is the lowest at 13%.

| Home Transport Analysis Zone | Mode Type - % of Trips | | |
|------------------------------|------------------------|-------------------|------------|
| | Public Transport | Private Transport | NMT |
| Emfuleni LM Rural | 13% | 63% | 25% |
| Emfuleni LM Urban | 34% | 17% | 48% |
| Lesedi LM Rural | 29% | 18% | 53% |
| Lesedi LM Urban | 28% | 41% | 31% |
| Midvaal LM Rural East | 13% | 73% | 14% |
| Midvaal LM Rural West | 33% | 7% | 60% |
| Sedibeng | 31% | 24% | 45% |

Source: Sedibeng Household Travel Survey: 2014

C) Expenditure on public transport by purpose The total expenditure on public transport by sub-region: 14% of all households spend more than R1 000 per month on public transport, with the highest household percentages in the Midvaal Rural East (24%) followed by Lesedi Urban (16%) and Lesedi Rural (15%). More than half of the households in Emfuleni Rural (50%) and Midvaal Rural East (54%) do not spend any money on public transport.

Table: Total Monthly Public Transport Expenditure % of households

| Sub-Region | Total Monthly Public Transport Expenditure % of households | | | | |
|-------------------|--|-----------|-------------|--------------|-------------|
| | Nothing | R1 – R250 | R251 – R500 | R501 – R1000 | R1 – R1000+ |
| Emfuleni LM Rural | 50% | 32% | 1% | 5% | 9% |
| Emfuleni LM Urban | 39% | 21% | 13% | 14% | 13% |
| Lesedi LM Rural | 19% | 32% | 16% | 18% | 15% |

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| | | | | | |
|-----------------------|------------|------------|------------|------------|------------|
| Lesedi LM Urban | 22% | 19% | 19% | 23% | 16% |
| Midvaal LM Rural East | 54% | 8% | 6% | 7% | 24% |
| Midvaal LM Rural West | 39% | 21% | 22% | 13% | 5% |
| Sedibeng | 38% | 21% | 14% | 14% | 14% |

Source: Sedibeng Household Travel Survey: 2014

Table 1: Access to Household Infrastructure in 2016

| | Sedibeng | Emfuleni | Midvaal | Lesedi |
|----------------|----------|----------|---------|--------|
| Formal Housing | 84.8% | 85.7% | 81.2% | 82.3% |
| Sanitation | 92.7% | 93.5% | 88.4% | 91.8% |
| Water | 97.0% | 98.1% | 91.7% | 95.3% |
| Electricity | 90.8% | 92.9% | 80.7% | 86.9% |
| Refuse Removal | 91.2% | 92.4% | 86.2% | 88.1% |

Source: IHS Markit, 2017

Table 1 shows the proportion of households with access to basic household infrastructure for 2016. The proportion of households with access to formal housing was at 84.8 in Sedibeng in 2016. Of its constituent local municipalities, Emfuleni was above this average while Midvaal and Lesedi were lower. This pattern holds across all service categories. Access to water is the most widespread of the services in Sedibeng, ranging from 88.4 per cent in Midvaal to 98.1 per cent in Emfuleni and averaging 97 per cent for the district.

INSTITUTIONAL ANALYSIS

One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better

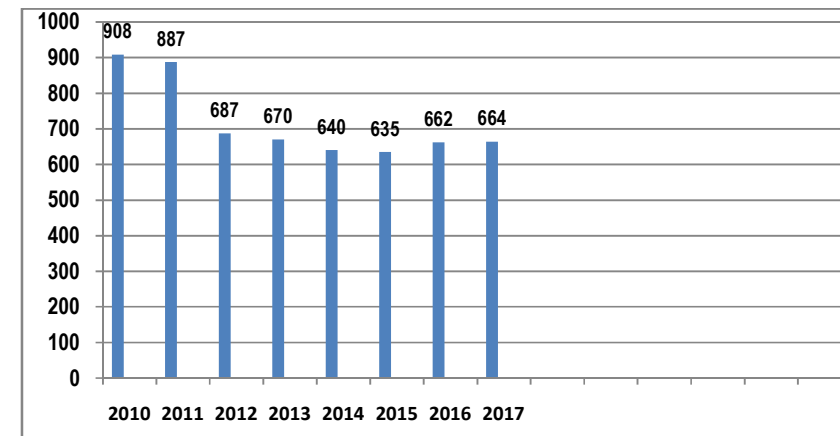
position to manage the changes which will be required in order to bring about the desired future.

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

Human Capital:

The Human Capital of Sedibeng District Municipality comprises of 664 appointed employees, Elected Councillors and appointed community members serving on ad hoc committees. The following bar graph reflects the Human Capital year on year from the year 2010 to 2017.

Graph Human Capital year on year from the year 2010 to 2017.



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The Human Capital is constituted of the following categories.

| Human Capital Categories | |
|---|-----|
| Councilors | 49 |
| Audit Committee Members | 7 |
| External Bursary Committee | 5 |
| Agency function staff motor vehicle licensing | 164 |
| Core functions staff | 437 |

employees appointed on conditions of employment negotiated at the workplace and those appointed in terms of the Municipal Systems Act 32 of 2000 (Normally referred to as Section 57 employees). The following matrix reflects all the employees appointed in terms of the categories referred to above.

Staff Establishment:

Composition of the staffing establishment of the Municipality comprises of officials appointed, on full time basis in terms of the Conditions of Employment negotiated at SALGBC, fixed term contract
FIXED TERM (SECTION 57) EMPLOYEES AS AT 31 DECEMBER 2017

| SDM Fixed Term (Section 57 Employees as at Dec 2017) | | | | | | | | | | | | | |
|--|---------|----------|--------|-------|--------|---------|----------|--------|-------|----------|-------------------|--------|-------|
| Current Profile by Occupational Levels | Male | | | | | Female | | | | | Foreign Nationals | | Total |
| | African | Coloured | Indian | White | T/Male | African | Coloured | Indian | White | T/Female | Male | Female | |
| Section 57 Employees | 3 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |
| Total Permanent | 3 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |
| Non-Permanent Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 3 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |
| Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Councillors:

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The following table is a representation of the demographics of the elected Councillors that represent the full Council of Sedibeng District Municipality (SDM).

SDM Councillors as at 31 December 2017

| SDM Councillors as at December 2017 | | | | | | | | | | | | | |
|--|---------|----------|--------|-------|--------|---------|----------|--------|-------|----------|-------------------|--------|-------|
| Current Profile | Male | | | | | Female | | | | | Foreign Nationals | | Total |
| | African | Coloured | Indian | White | 1/Male | African | Coloured | Indian | White | 1/Female | Male | Female | |
| Councillors | 22 | 1 | 0 | 4 | 27 | 19 | 0 | 0 | 3 | 22 | 0 | 0 | 49 |
| Grand Total | 22 | 1 | 0 | 4 | 27 | 19 | 0 | 0 | 3 | 22 | 0 | 0 | 49 |
| Disabilities (Included in the Grand Total) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Ad Hoc Committee Members:

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

Table: SDM Bursary Members as at 31 December 2017

| SDM Bursary Members as at 31 December 2017 | | | | | | | | | | | | | |
|--|---------|----------|--------|-------|--------|---------|----------|--------|-------|----------|-------------------|--------|-------|
| Current Profile | Male | | | | | Female | | | | | Foreign Nationals | | Total |
| | African | Coloured | Indian | White | 1/Male | African | Coloured | Indian | White | 1/Female | Male | Female | |
| Bursary Committee | 2 | 1 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |
| Grand Total | 2 | 1 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |

Table: SDM Audit Committee Members as at 31st December 2017

| SDM Audit Committee Members as at 31 December 2017 | | | | | | | | | | | | | |
|--|---------|----------|--------|-------|--------|---------|----------|--------|-------|----------|-------------------|--------|-------|
| Current Profile | Male | | | | | Female | | | | | Foreign Nationals | | Total |
| | African | Coloured | Indian | White | 1/Male | African | Coloured | Indian | White | 1/Female | Male | Female | |
| Audit Committee | 3 | 0 | 1 | 1 | 5 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 7 |
| Grand Total | 3 | 0 | 1 | 1 | 5 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 7 |

Institutional Arrangements:

CHAPTER 02: DRAFT ANALYSIS OF THE REGION



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

| Clusters | Staff Compliment |
|--|------------------|
| Office of the Speaker | 11 |
| Office of the Executive Mayor | 15 |
| Office of the Chief Whip | 6 |
| Municipal Manager's Office | 18 |
| Corporate Services | 216 |
| Treasury | 22 |
| Community Services & SRAC, Health and Social Development | 103 |
| Strategic Planning & Economic Development | 27 |
| Transport Infrastructure & Environment | 180 |
| TOTAL | 598 |

Employment Equity Status:

This section serves to indicate current employee population by level (As reported to Department of Labour on 15 October 2017), race and gender within the municipalities as required by the Employment Equity Act 55 of 1998.

| CURRENT PROFILE BY OCCUPATIONAL LEVELS | MALE | | | | | FEMALE | | | | | Foreign Nationals | | TOTAL |
|---|---------|----------|--------|-------|----------|---------|----------|--------|-------|----------|-------------------|--------|-------|
| | African | Coloured | Indian | White | T D/Male | African | Coloured | Indian | White | T Female | Male | Female | |
| Top Management | 3 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 5 |
| Senior management | 24 | 1 | 1 | 5 | 31 | 5 | 0 | 1 | 2 | 8 | 0 | 0 | 39 |
| Professionally qualified and experienced and specialists and Mid Management | 36 | 0 | 1 | 8 | 45 | 36 | 0 | 0 | 4 | 40 | 0 | 0 | 85 |
| Skilled Tech and Academically qualified workers , Junior managers, Supervisors, Foremen | 40 | 2 | 0 | 4 | 46 | 37 | 1 | 2 | 8 | 48 | 0 | 0 | 94 |

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| CURRENT PROFILE BY OCCUPATIONAL LEVELS | MALE | | | | | FEMALE | | | | | Foreign Nationals | | TOTAL |
|--|------------|----------|----------|-----------|------------|------------|----------|----------|-----------|------------|-------------------|----------|------------|
| | African | Coloured | Indian | White | T D/Male | African | Coloured | Indian | White | T Female | Male | Female | |
| and superintendents | | | | | | | | | | | | | |
| Semi-skilled discretionary decision making | 72 | 0 | 0 | 1 | 73 | 149 | 1 | 0 | 3 | 153 | 0 | 0 | 226 |
| Unskilled and defined decision making | 61 | 0 | 0 | 0 | 61 | 73 | 0 | 0 | 0 | 73 | 0 | 0 | 134 |
| TOTAL PERMANENT | 236 | 3 | 2 | 18 | 259 | 302 | 2 | 3 | 17 | 324 | 0 | 0 | 583 |
| Temporary employees | 7 | 0 | 1 | 0 | 8 | 7 | 0 | 0 | 0 | 7 | 0 | 0 | 15 |
| GRAND TOTAL | 243 | 3 | 3 | 18 | 267 | 309 | 2 | 3 | 17 | 331 | 0 | 0 | 598 |
| Disabilities (Included in the Grand Total) | 4 | 0 | 0 | 0 | 4 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 6 |

HUMAN RESOURCE DEVELOPMENT:

The Capacity Building of the Human Capital within the District Municipality is one of the key drivers of the human resources strategy. To that effect the performance of the various role players at SDM's workplace is monitored and assessed to arrive at their skills shortcomings. Personal Development Plans of each employee is determined based on the skills shortcomings and knowledge gaps and these are addressed, subject to availability of resources, through on the job training or referral to external skills development service providers.

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

- National Skills Development Strategy

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

The Council employees enrolled for and acquired the Matriculation/Grade 12 Qualification in the financial year 2017/18.

Occupational Health and Safety:

For the period under review i.e, the 2017 year, no fatal incidents were reported to Council.

WORK STUDY AND QUALITY ASSURANCE:

Sedibeng District Municipality has adopted the mantra that "effective and efficient service delivery requires that an organization must be flexible such that it continuously improves its systems and processes".

CHAPTER 02: DRAFT ANALYSIS OF THE REGION



A Job Evaluation Unit has been established, (was trained and was fully functional and ready to have carried out its mandate, safe for attrition factors and was Regional, has been unable to reach its mandate). However, a new Local Job Evaluation Unit was established in 2016 and is awaiting training to enable it to carry out the mandate.

BATHO-PELE:

SDM is not a Primary Municipality and our interaction with members of the community is therefore limited, however, in instances where there is interface with members of the community the feedback that we receive is that our staff does align their service delivery to the Batho Pele principles. Therefore it has been recommended Batho-Pele Principles form part of each and every Municipal employee's Job Descriptions.

LABOUR RELATIONS:

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

CHAPTER 02: DRAFT ANALYSIS OF THE REGION



Total Human Resource Dashboard:

| No | Activity | Post Level | Conduct | Date | Status of the Matter |
|----|------------------------------------|---|---|------|--|
| 1 | No Suspensions | None | | | |
| 2 | No Disciplinary Case | | | | |
| 3 | 17x Arbitrations and Conciliations | 4,9,10 | Unfair Labour Practice | | Awaiting new date Rescission application granted matter to be arbitrated To be conciliated |
| 4 | 16x Labour Court | 4,7,1,6,and 10 9x3,7x2,4x2, 13x2,10x2, 1,6 | <ul style="list-style-type: none"> • 5xUnfair dismissal • 11x Unfair labour Practice • Matter now at Labour Court, | | <ul style="list-style-type: none"> ▪ Awaiting set down date ▪ SDM Lawyers to make application for the dismissal of the matter ▪ Awaiting new Court date |
| 5 | 3x Resignations | 7, 13x2 | Voluntary resignation | | None |
| 6 | 1X Staff Transfers | 9 | | | Inter Cluster Transfer |
| 7 | Appointments | 5x Sect. 57, 2x2,3x2,7, 9x6,10x13 and 3 contracts | | | 5year contract and Permanent |

HUMAN RESOURCE STRATEGY:

In the main the preceding discussions relates to the pillars of the Human Resources Strategy which serves as enablers for proper human capital management. Appropriate components (policies) of the Human Resources strategy have been adopted over the years and are continually being reviewed in order to keep pace with industry developments and abreast with best practices.

CHAPTER 02: ANALYSIS OF THE REGION



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PROGRESS ON IMPLEMENTATION OF 2017/18 FINANCIAL YEAR IDP:

The Sedibeng District Wide Lekgotla in September 2011 and the Sedibeng Stakeholder Summit held since then unequivocally reaffirmed the framework of the Seven Pillars as the GDS 1, 2, 3 and IDP framework for action. Subsequent to the regional long term strategy being developed and reviewed every five years, the 2016 Political and Administrative term of office came in and developed five year the 2017/21 IDP which will be reviewed annually.

This report is therefore the reflection of the impact of the successes of the five year term of office as well as corrective measures to address problems in the light of changing internal and external challenges that impact on the priority issues, objectives, strategies, and programmes of the IDP.

In summary the said framework of the seven pillars GDS since its inception in 2011 to date as our long term strategy and IDP 2017/21 in the financial year 2017/18 progress made are encapsulated as follows on:

A) CLUSTER: Strategic Planning and Economic Development

▪ LOCAL ECONOMIC DEVELOPMENT

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|--|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| Increase EPWP roll out programmes. | Linking poor people to job creation opportunities | Maintenance of infrastructure and social relief | External Funding | Identify and placement of beneficiaries | Achieved |
| Coordinate FabLab through products simulation. | Promote SMMEs for product design and innovation | Digital design for product development | External Funding | Identify sources of funding for future expansion | Achieved |
| Coordinate the Regional Economic Framework. | Regional economic planning and implementation | Develop an implementation Plan for Sedibeng Regional Economic and Industrial Plan | Opex | Develop and package catalytic projects | Achieved |



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▪ TOURISM

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|--|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| 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 | Facilitate quarterly Township Tourism Focus Group meetings | Opex | Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region | Achieved |
| Tourism Institutional Arrangements | Support the Regional Tourism Organisation (Vaal River City Tourism Promotion Company SOC) | Number of Board Meetings held and technical support provided to the Company. | Opex | Facilitate Board Meetings, AGM and render technical, financial and non-financial assistance. | Achieved |
| Create tourism demand through targeted tourism marketing initiatives | Identify and participate in exhibitions and marketing initiatives Update tourism map and website | Compile packages and events for distribution and marketing | Opex | Identify and participate in exhibitions and marketing initiatives Update tourism map and website | Internal progress has been made but no financial resources to finalize the map and website project |
| 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 | Tourism promotion and development in the region | Opex | Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery | Achieved |



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▪ AGRICULTURE

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|--|-------------------|--|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses | Farmer support programme | Training, capacity building for farmers | External Funding | Identify co-operatives, small scale farmers and small, medium and micro businesses | Achieved |
| Facilitate support for the small holding agricultural sector striving towards productivity increase. | Agro-processing | Establishment of Milling Plant. | External Funding. | Develop the feasibility study for implementation of a milling plant. | Achieved |
| <ul style="list-style-type: none"> ▪ Coordinate the support for food security programmes, Households and Institutional food nutrition programmes. ▪ Coordinate efforts for local food production and accessibility. | Food Security programme through community food garden | Facilitate technical and other support for the households and community food gardens | Opex | Identify potential beneficiaries. | Achieved |
| Improved | Access to equipment | Facilitate transfer and | External | Coordination of locals | Achieved |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---------------------------|--|-------------------|--|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| coordination and management of tractor mechanization support programme. | and machinery for farmers | Maintenance of tractors and farming equipment for use by farmers | Funding | for the effective management of mechanization programme. | |
| Improve participation and coordination of CRDP Programme | Rural development Support | Facilitate multi-functionary and interdisciplinary interventions for rural nodes | N/A | Participate in all CRDP programmes and projects. | Achieved |

- DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS**

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|-------------------------------------|--|-------------------|---|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| Monitor & Co-ordinate housing programmes | Housing delivery | Monitor human Settlements delivery | Internal | Coordination of Human Settlements' programmes | Achieved |
| Facilitate enrolment to National upgrading support programme and projects | Grant funding | Facilitate grant applications for projects within the funding window | Internal | Administration support | Achieved |
| Implement the Spatial Development Framework | Update SDF | Annual review of the SDF | External | Development complaint revised SDF | Achieved |
| Improve the Geographic Information Systems. | Functional GIS | Monitor and update the GIS | Internal/External | Upgraded live GIS | Achieved |
| Coordinate Urban Renewal | Facilitate Urban renewal programmes | Revitalization of township economic nodes | Internal | Coordination of National and Provincial Urban Programmes. | Achieved |

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B) CLUSTER: Transport, Infrastructure & Environment

▪ ENVIRONMENT

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Ensure the implementation of an Effective and Efficient Environmental Management in the region | Compliance with ambient air quality standards | ▪ Development of the AQMP | Opex | AOMP Development | The Air Quality Management Plan is currently in the process of being developed. |
| | | ▪ Monitoring and reporting of air quality (monitoring stations reporting to SAAQIS) | Opex | Air Quality Stations reporting to SAAQIS on Monthly basis | The Air Quality Stations are fully operational and reporting to SAAQIS on monthly basis |
| | Compliance with regulatory requirements | Updated emission inventory | Opex | Updating the emission inventory quarterly | The emission inventory currently under development |
| | | Licensing and permitting of industry (NEMAAQA and Air pollution control by-laws) | Opex | Number of licenses and permit issued | The number of licenses issued to industries is forty four for the 2017/2018 financial year. No permits issued |
| Ensure the implementation of | Implement Environmental | <ul style="list-style-type: none"> ▪ Career exhibition ▪ Ad-hoc Environmental | Opex | Implement Environmental | <ul style="list-style-type: none"> • The career exhibition on |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|-----------------------------------|----------------------------------|-------------------|-----------------------------------|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| MHS programme to reduce environmental health risks. | Awareness campaign for the region | Calendar Celebrations | | Awareness campaign for the region | <p>environmental qualifications was held on the 07, 08 and 11 August 2017 at Arcelor Mittal science centre.</p> <p>Ad-hoc Environmental Calendar Celebration</p> <ul style="list-style-type: none"> • Sanitation day celebration was held on the 30 May 2017 at Qhaqhula Primary School in Ratanda (Lesedi Local Municipality) through educating the learners about the importance of saving water and health and hygiene. • World Environmental day celebration was held on the 30 June 2017 at Heidelberg extension 23 (Lesedi Local Municipality) through cleanup campaign and |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|---|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | <p>development of park.</p> <ul style="list-style-type: none"> • Arbor Day was held on the 08 September 2017 at Bantu-Bonke in Panfontein (Midvaal Local Municipality) through tree planting and educating the communities about the values and trees and their roles. • Hand washing and world toilet day celebration was held on the 30 November 2017 at Jameson Park community hall (Lesedi Local Municipality) through educating elderly people about health and hygiene. |
| | Rendering of Municipal Health Services to all communities | Rendering of MHS is delivered through x9 programs and which focus on environmental health related aspects | OPEX | Rendering of Municipal Health Services to all communities | Service level agreements were signed with the local municipalities to implement municipal health services within |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|---|-----------------------------------|-------------------|-------------------------------------|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | their areas of jurisdiction on municipal health services within their areas of jurisdiction on behalf of the SDM..The latest audit of the service by the National Department of Health indicated that the SDM is doing reasonably well and is well on its way towards the target of 90% compliance as set by the district for itself. |
| | Development and Promulgation of MHS by laws for the Sedibeng District | Municipal Health Services by laws | OPEX | Draft bylaws developed and approved | The process was stalled temporarily due to incapacity but has gained momentum again with the assistance of SALGA. The current draft by law needs further attention from a technical and legal perspective before it can be submitted to Council for approval |
| Less and better | Facilitate and ensure | ▪ Resuscitation of the Buy- | External | Resuscitation and | • Supported continuous |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------------------|--|--|-------------------|---------------------------------|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| managed waste in the region | implementation of the Integrated waste management plan | back centre ▪ Regional clean-up campaigns | Funding | rollout of the Buy back centres | operation of springbok avenue buy back centres. • The clean-up campaign was conducted on the 04 August 2017 at Rietspruit River next LevaiMbatha clinic (Emfuleni Local Municipality) |

▪ INFRASTRUCTURE:

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity | Implementation of the Sedibeng Regional Sewer and upgrading of sewer | Support Facilitation and coordination of the speedy implementation of the Sedibeng Regional Sewer | External funding | Upgrading of wastewater treatment plans. | Progress reports update are continually given to Council once available |
| | Support Facilitation and coordination of Infrastructure projects in the region. | Infrastructure Projects | External Funding | Support Facilitation and coordination of Infrastructure projects in the region. | Progress reports update are continually given to Council once available though at times struggling with information from locals. |

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| | | | | | |
|--|---|---|------------------|------------------------------------|---|
| | Develop Rural Road Asset Management system. | Assess road conditions and future priorities in upgrading | External Funding | Rural Road Asset Management System | Progress reports update are continually given to Council. The project will be completed in the next financial year. |
|--|---|---|------------------|------------------------------------|---|

▪ TRANSPORT:

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Develop and Review ITP for the region | Review and develop the ITP | Review and Development of a the ITP | SDM & External | Develop ITP | The ITP is currently being reviewed and will be completed in December 2018. |
| Facilitate the promotion of safe and peaceful rail operations | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | Awareness programmes and rail upgrading | External Funding | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | Awareness program are jointly undertaken with PRASA. |
| In partnership with Province and Emfuleni support the development of Vaal Logistic Hub | Coordinate and support Vaal Logistic Hub | Vaal Logistic Hub | External Funding | Develop Vaal Logistic Hub | The studies are completed. The GIFA, ELM and SDM are struggling to get a private partner that can develop the facility. |

▪ LICENSING

| IDP Deliverable | Project/Programme | Description of | Source of | Delivery Agenda |
|-----------------|-------------------|----------------|-----------|-----------------|
|-----------------|-------------------|----------------|-----------|-----------------|

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| | | Project/Programme | Funding | 2017/18 | Achievements or Measures Taken |
|---|---|--|---------|--|--|
| Reduce time slots from one hour to 30 minutes | Increase number of Driver and Learner licenses in four Licensing Services Centres | Reduce time slots from one hour to 30 minutes | OPEX | Implementation of reduced time | The time slots have been reduced from one hour to 30 minutes. This is intended to reduce backlog of driver testing applications |
| Provide Licensing services in the historically disadvantaged communities. | Increase Licensing service centers in the district | Negotiate with all local municipalities | OPEX | Increase Licensing service centers in the district | The construction of Sebokeng Licensing Centre is continuing and the project is |
| Increase number of the drive thru for license renewal services. | Open drive thru for license renewal services in the district | Refurbish VTS's in all the license service centres to accommodate drive thru's | OPEX | Implementation | The Project of filling the pit in Vanderbijlpark Vehicle Testing in order to accommodate motor vehicle license renewal service has been completed. |

C) CLUSTER: COMMUNITY SERVICES

- **IDP STRATEGY:** PROMOTE AND BUILD SAFER COMMUNITIES

Community Safety

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |

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| | | | | | |
|--|---|--|---------------|--|--|
| Implementation and Review of Community Safety Strategy | Implementation of the Community Safety Strategy | Coordinate implementation process of the community safety programmes | Internal Opex | Rollout Community Safety Strategy | Community Safety Strategy successfully reviewed and in effect for the period; 2018 – 2022. |
| | Manage CCTV Street Surveillance System | Provide maintenance and repairs services on the CCTV system | Internal Opex | Manage CCTV Street Surveillance System | CCTV system fully functional and contributing positively towards crime detection and reduction |

HIV & AIDS

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response | Coordinates a Multi-sectoral approach that addresses the social and structural determinants of HIV, STIs and TB | Grant | Facilitate Governmental Departments' HIV, STIs and TB programmes. | <ul style="list-style-type: none"> 2 Interdepartmental meeting held. |
| | | Coordinate empowerment programme targeting young women (15-24 yrs.) and male teenagers on HIV,STI and TB | Grant | Facilitate training and dialogue workshops targeting young women | <ul style="list-style-type: none"> Mobilisation and recruitments for “ She Conquers Campaign champion” started Young men Mobilisation programme supported |
| | | Coordinate the implementation of Ward based programme | Grant | Facilitate ward based education activities | <ul style="list-style-type: none"> 100% ward coverage targeting household through door to door visit made. |
| Facilitate AIDS Council shared | AIDS Councils programme | Ensure effective function of the District and Local Municipality AIDS Councils | Grant | Review the AIDS Council Guideline and strategy | |



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| | | | | | |
|---|--|----------------|--|--|--|
| accountability for sustained response to HIV, STIs and TB | | and programmes | | | |
|---|--|----------------|--|--|--|

IDP STRATEGY: PERFORM DISASTER MANAGEMENT EFFECTIVELY

DISASTER MANAGEMENT

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Build Disaster Resilient communities through effective Public Education and Awareness programs. | Public awareness meetings and campaigns conducted. | Meetings and campaigns held to inform and educate communities regarding the prevention and mitigation strategies. | Opex | Coordinate Public Education and Awareness programs. | <p>Quarter 1</p> <p>Public Education and Awareness Unit took part in the National Safety week in collaboration with ESKOM. Sedibeng Focus was on Home Safety and Emergency Calling.</p> <p>Quarter 2</p> <p>1.The unit commemorated the International Day for Disaster</p> |



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| | | | | | |
|--|--|--|------|--|---|
| | | | | | <p>Risk in Ratanda:</p> <p>2. The unit supported the 1000 men march/programme (as coordinated by Community Safety, through its forum</p> <p>3. The unit coordinated Training of First Aid for Vaal Marina (working on Fire officials): register attached. The training was conducted through the National Department of Rural Development.</p> <p>4. The unit coordinated Training in Veld Management for the Midvaal community attendance register attached: register attached</p> |
| Review Disaster Management Plan as per Legislative requirements. | Review Disaster Management Policy Framework. | The framework provides the criteria for the systematic management of administrative decisions. The plan defines the processes to be taken to prevent, mitigate and prepare to manage disasters threatening to occur. | Opex | Review Disaster Management Policy Framework. | Scrutinizing of the DM Policy Framework for reviewing in process for submission in the 4th quarter. |

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| | | | | | |
|--|---|---|------|---|--|
| Effective provision of Emergency Communication Centre services | Engagement with relevant operational stakeholders in Emergency Communications. | To engage operational stakeholders to achieve consistency in all issues related to emergency call taking and dispatching | Opex | Promote IGR and Training of staff/ personnel to provide quick response to relevant stakeholders. | The emergency centre staff was trained in early warning systems and how to disseminate the information to relevant stakeholders. |
| Implement mechanisms to ensure effective response and recovery | Review relief policy with relevant stakeholders and provide relief as required. | Ensure standardized relief material provision throughout the region and effective provision and management of relief material from different stakeholders during emergencies or disasters | Opex | Effective provision and management of relief material from different stakeholders during emergencies or disasters | A relief policy established. |

IDP STRATEGY: PROMOTE AND DEVELOP HERITAGE OF OUR REGION

HERITAGE

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Preserve the heritage and museums of our region, including promotion of national and provincial | Promote awareness on Heritage and Museums of our region | <ul style="list-style-type: none"> ▪ Commemorative events in partnership with other spheres of government. ▪ Facilitate the name change process ▪ Facilitate declaration of Heritage resources | Internal Opex | Promote awareness on Heritage and Museums of our region | <ul style="list-style-type: none"> • The implementation of the Heritage Summit resolutions refocuses the method of giving expression to the outcomes as prescribed in both the 1st& 2nd Generation of the |



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| | | | | | |
|---------------------|--|--|--|--|--|
| commemorative days. | | | | | <p>Sedibeng Growth and Development Strategy which is currently captured in the 21st Century Heritage & Museums Turn Around Strategy Document that has to be implemented in the new IDP process.?</p> <ul style="list-style-type: none"> The focus on the current method of doing Commemorative Days Programmes within itself has to change given the intended outcomes as prescribed in the 21ST Century Heritage & Museums Document. |
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ARTS AND CULTURE

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
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|--------------------------------------|--|--|--------------------------------------|--|---|
| Support Arts and Cultural Programmes | Support Arts and Culture programmes | Coordinate and support Provincial and Regional Arts and Culture programmes | Internal Opex | <ul style="list-style-type: none"> • Support and participate in the Annual Gauteng Carnival • Support and augment Commemorative Events in the Region | <ul style="list-style-type: none"> • The new development trajectory for Arts & culture as captured in our “Possible Development Challenges Document of 2012-2017 IDP has to be enforced as the Turn Around Strategy with a proper Fiscal & Human Resource Plan aligned to our Organogram and Implementation Plan. |
| | Support Regional Craft Hubs in the Sedibeng Region | Support the development and sustainability of the Crafts Hubs in the Sedibeng Region | Internal Opex (Source Grant Funding) | <ul style="list-style-type: none"> • Support and participate in projects and programmes at the Craft Hubs | <ul style="list-style-type: none"> • The new development trajectory for Arts & culture as captured in our “Possible Development Challenges Document of 2012-2017 IDP has to be enforced as the Turn Around Strategy with a proper Fiscal & Human Resource Plan aligned to our Organogram and Implementation Plan?. |

IDP STRATEGY: PROMOTE EFFICIENT DELIVERY OF PRIMARY HEALTH SERVICES



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HEALTH AND SOCIAL DEVELOPMENT

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|--|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Promote the efficient delivery of health care. | District Health Council Activities | Facilitate District Health Council (DHC) programmes and sittings. | Opex | Implement the programmes and activities of DHC | Two DHC meetings were held, one will be in the 3 Quarter |
| | Health Programmes | Facilitate and Support Primary Health Care Programmes to promote public participation in Primary Health Care (PHC) services | Opex | Facilitate the establishment of PHCFC and promote public participation in PHC services | PHCFC are established in all PHC facilities |
| Promote social development of our Communities. | Youth development programme | Facilitate and Coordinate Youth Development programmes | Opex | Review Youth Development Policy | Youth stakeholders engagement in process |
| | Sedibeng External Student Financial Assistance programme | Facilitate implementation of Sedibeng External Student Financial support policy | Opex | Review Student financial support policy Establish Student Financial Support Committee | Youth stakeholders' engagement in process for private sector collaboration |
| | Social Development programmes and forums for special groups | Support Social Development programmes, activities and forum sittings for special groups | Opex | Review PWD policy | Consultation with the PWD forum and stakeholders from the local municipalities and DSD in process. |
| | Women and Gender programmes | Facilitate implementation of Gender and Women programmes | Opex | Review gender policy and strategy | Consultative meetings with provincial service provider regarding the review of Gender policy in progress. |
| | Sedibeng Early Childhood development programmes | Coordinate the implementation of the Sedibeng programmes and Stakeholders forum sittings | Opex | Review ECD policy | Province is reviewing ECD policy then the District is awaiting the Provincial document. |



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D) CLUSTER: CORPORATE SERVICES

▪ INFORMATION TECHNOLOGY

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
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| | | | | 2017/18 | Achievements or Measures Taken |
| Implementation of the Information Security Management System | Security standards, policies and procedures | Develop Information Technology related security standards, policies and procedures for control and monitoring | OPEX | Conduct situational analysis | Four policies were reviewed and amended in 2017/2018. The Auditor General identified minor issues regarding controls and the implementation of the recommendations commenced immediately to strengthen control and monitoring. |
| | Corporate governance of Information Technology Policy Framework (CGITPF) as per DPSA guide | Establish a corporate governance of IT policy framework that improves municipality performance and risks | OPEX | Develop a CGITPF | A CGITPF was developed and approved in July 2017. The framework was developed taking internationally recognised frameworks and standards |



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| | | | | | <p>into account, such as King III Code, ISO/IEC 38500 and COBIT.</p> <p>The objective of the CGITPF is to institutionalise the corporate governance of ICT as an integral part of corporate governance within the Sedibeng District Municipality.</p> |
| | Information Technology Steering Committee meetings | Conduct monthly IT Steering Committee meetings to deliberate and resolve on all essential IT related procedures and procurement. | OPEX | Conduct monthly IT Steering Committee meetings to deliberate and resolve on all essential IT related procedures and procurement. | IT Steering Committee meetings take place on a monthly basis under the chair of an independent Chairperson to allow for fruitful deliberations. |
| | Contract Management | Manage Information Management contracts to identify challenges. | OPEX | Manage and monitor IT contracts | <p>Contracts are reviewed formally on a quarterly basis and vendors are evaluated on their performance objectives as per the approved service level agreements in place.</p> <p>Performance is however monitored on a monthly basis during informal</p> |

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| | | | | | collaborations. |
| Investment into communication infrastructure | Optic Fibre project | Maintain and generate revenue through private and public participation in municipality Optic Fibre | OPEX | Conduct situational analysis for participatory collaboration with stakeholders | <p>The Directorate Economic Development has been requested to drive this project with the assistance of the Finance Cluster in terms of the funding and income models to be used.</p> <p>Input from IT will be one of support towards the technical implementation of the rollout.</p> <p>The IT Department does not have the necessary knowledge and resources to develop a public/private partnership successfully as this is not a core competency of IT.</p> |
| | Wi-Fi connectivity | Install, maintain and monitor Wi-Fi in identified hotspots | OPEX | Analysis and installation of Wi-Fi in identified hotspots | The start of this project is subject to the agreement on the sites to be connected. |
| Improve information connectivity within the Sedibeng | Shared IT related services | Management of IT related shared services with local | OPEX | Conclude IT related shared services agreements with local | Currently there is no shared services agreement on IT in place. Council must confirm |

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| Region | | municipalities | | municipalities | the objectives of this agreement. |
| | Mobile Communication connectivity | Coordinate National Transversal mobile communication | OPEX | Contract a service provider to manage municipality mobile communication | Currently there is no clarity on the viability of entering into a National Treasury transversal contract. The usefulness of entering into such contract is currently being researched. |

▪ HUMAN RESOURCES

| IDP Deliverable | Project/Program me | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|-------------------------------------|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Improve Human Resources Management and ensure application of best Human Capital | Human Resources Management Strategy | Implement HR Strategy to inform and support council to achieve objectives | OPEX | Review and implement Human Resources Strategy and Plan in line with Province (COGTA& SALGA) | HRM Strategy has been developed and is currently implemented |
| | Human Resources Policy | Implement the HR Policy to assist employees to perform at their optimum | OPEX | Review and Implement Human Resources Policy in line with Province (CoGta& SALGA) | 10 Policies have been reviewed and are due to be workshoped to LLF on the 22 & 23 February 2018 |



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| | Staff Audit | Conducting Staff Audit to ensure that all employees of Council are accounted for. | OPEX | Review employees' database | This project will kick start in March. We are still to request financial assistance from CoGTA as promised. |
| | Occupational Health and Safety | Ensure safe and healthy working environment for employees participation, productivity and service delivery | OPEX | Monitor and report OHS Plan Implementation | OHS Departmental committees have been established and Terms of Reference Determined. Training to be conducted for these committees. |
| | Electronic Human Management (Time and Attendance) system | Monitoring of Self-service leave system | OPEX | Training of workplace systems Champions | Bio-Metric Clocking System Champions trained. We should be finalising installation and repairs of gadgets soon to enable every employees registering to the system |
| Ensure application of best Human Capital Development Practices | Employment Equity Programme | Promote equal opportunity and fair recruitment in the workplace. | OPEX | Review and update a 5year Employment Equity Plan (2017-2022) and submit to DoL | The municipality has an Employment Equity Plan (2015-2019). We need to resuscitate the EE committee |



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| | Skills Development Plan | Conducting employees' Skills Audit; the results thereof will inform the Workplace Skills Plan (WSP) and Training Plan for various training needs identified and prioritized for the year. | OPEX | Finalize employees' Skills Audit and submit Annual Training Report to LGSETA | Workplace Skills Plan and Annual Training Plan was submitted in April 2017 and will subsequently be done annually. |
| | Training programmes not related to Skills Development Act | Training plan for programmes not related to Skill Development Act | OPEX | Development and implementation of the Training Plan for programmes not related to Skills Development Act | Customer Relations Skills Programme: Funds have been sought from Services SETA for programmes to be conducted in 2018 since funds from Council are inadequate. |
| | Internal Bursary programme | Providing financial assistance to employees based on Individual PDPs | OPEX | Facilitate, consolidate, implement and monitor internal Bursary programme | HR Development policy reviewed, to be sent to Council for Approval. Seventy four Bursaries were awarded to employees to do matric and we are awaiting the final report from the Institution. |
| | Job Evaluation | Facilitation of the evaluation of Jobs. | OPEX | Evaluation of Job Descriptions | Job Evaluation Unit established, awaiting |

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| | | | | | training from SALGBC |
| | Employees Wellness Programmes | Empowering and supporting employees on various wellness programmes. | OPEX | Conduct employees' Wellness Survey and implement the report | 15 Employee Wellness Programmes were conducted and approximately 195 individuals had consultations |

▪ FACILITIES

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|--|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Improve Council image and access to Municipality's Buildings and Facilities | General Maintenance and Repairs Strategy | Ensure safe access for all to municipality facilities | OPEX | Develop and implement General Maintenance and Repairs Plan | All maintenance to Facilities, buildings & sites were achieved following the received requests |
| | | Ensure all facilities are clean at all times | OPEX | Develop General Repairs and Maintenance Plan | A Maintenance Process Plan has been developed and was approved by Council in 2017 |
| Ensure effective and efficient Fleet management | Fleet Management Strategy | Review Integrated Fleet Management Strategy for efficient and effective use of municipality vehicles | OPEX | Implement and monitor Integrated Fleet Management Strategy | Reports on the fleet allocation, utilisation, repairs and maintenance are submitted to Council on quarterly basis. |

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• INTERNAL PROTECTION SERVICES

| IDP Deliverable | Project/Program me | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|----------------------------|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Internal Security Strategy | Develop or Review Integrated Protection Services Strategy | OPEX | Develop or Review and implement Integrated Protection Services Strategy | Protection Strategy is in the process of being finalized. Security reports are submitted on quarterly basis |

▪ UTILITIES: FRESH PRODUCE MARKET

| IDP Deliverable | Project/Program me | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|-------------------------------|---|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Ensure a self-sustained Vereeniging Fresh Produce Market. | Fresh Produce Market Strategy | Effective management of the Fresh Produce Market Strategy | OPEX | Review and Implement Fresh Produce Market Strategy | A Feasibility study to investigate the feasibility of operating the VFP Market has been commenced by Province (GIFA) in September 2017. The report was supposed |



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| | | | | | to be presented to GIFA Steering Committee at its first meeting in January 2018. |
| | Fresh Produce Market Project Rebirth | Upgrading, repairs and maintenance of the Market | GDARD | Identify and develop Repairs and maintenance plan of the Market for Project Rebirth funding | Project Rebirth recommendations, such as the SOP's and Code of Best Practice are being implemented. Infrastructure maintenance plans have been developed and submitted to Gauteng Department of Agriculture and Rural Development (GDARD); and were accepted. Still awaiting GDARD approval |
| | Market Revenue Management | Support, strengthen and monitor safe management of cash | GDARD | Support, strengthen and monitor safe management of cash | Cash management systems will soon be improved by the installation of alarm systems at the market. |

▪ UTILITIES: AIRPORT

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
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| Ensure a self-sustained Airports | Airports Strategy | Effective management of the Airports Strategy | OPEX | Review and implement Airport Strategy | <p>A number of strategies have been looked upon as how this Airport could be turned around.</p> <p>Management is of the view that: Requests For Proposals (RFP) be called for companies/ service providers who are experts in the filed to run this utility; however a report will be tabled to the Council soon to solicit approval and provide guidance regarding the request for Expression of Interest.</p> |
| | Airports Revenue Management | Support, strengthen and monitor safe management of cash | OPEX | Support, strengthen and monitor safe management of cash | Airport management has decided to cancel cash transactions and opted the route of card system. |

▪ UTILITIES: TAXI RANKS

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |

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| Facilitate, implement and monitor Taxi Ranks Strategy | Effective management of the Taxi Ranks | Review and Implement Taxi Ranks Strategy | OPEX | Develop and Implement Taxi Ranks Strategy | The strategy has not been developed but a Guiding Document on the management of taxi rank facilities has been developed; soon to be tabled to Council. |
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▪ CORPORATE AND LEGAL SERVICES:

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|--|-------------------|--|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | High Quality agenda and minutes produced. | Render Secretarial services in respect of preparation of the agenda, taking and production of minutes for authorized committees of Council | OPEX | Avail timeous secretarial service and accurate minute taking. | ACHIEVED |
| | Turnaround of distribution of Agenda for Committees | Ensure speedy distribution of agenda for various committee meetings. | OPEX | Deliver all Agendas on time | ACHIEVED |
| | | Implement Hansard method of managing Mayoral, Council and all Council related fora | OPEX | Implement Hansard method of managing Mayoral, Council and all Council related fora | NOT ACHIEVED AND A REPORT STILL TO BE SUBMITTED TO COUNCIL FOR APPROVAL . |
| Ensure effective and efficient legal support. | Develop or vet all Council contracts. | Ensure that all council contract are legally compliant | OPEX | Develop Compliant Contracts | ACHIEVED |
| | Provide Legal opinion and advice | Provide legal advice to functionaries and Council committees | OPEX | Provide accurate Legal Advice | ACHIEVED |

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| | Provide legal opinion and guidance to Clusters contract management | Conduct quarterly contract management meetings to enable early identification of Clusters and departments challenges with their contracts | OPEX | Provide legal opinion and guidance to Clusters contract management | ACHIEVED |
| Update Council of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business | Continuously update Council with all amendments of legislation relevant to local government | Ensure compliance with all new and/or amended legislation and legal prescripts | OPEX | Ensure the effective management of Council business | ACHIEVED |
| Review and monitor records management systems. | Maintain a compliant Records management system in terms of the Archives Act. | Ensure that every council document is recorded accordingly as per standard operating procedure | OPEX | Ensure every document of Council is Filed accordingly | ACHIEVED |
| Facilitate and Support Internal Communications | Review or develop Internal Communication Strategy in line with Provincial Strategy | Ensure employees, Councillors and community members get information through internal newsletters and regular website updates | OPEX | Ensure employees, Councillors and community members get information | ACHIEVED |
| | Website update | Update all legislative/compliance documents in the website | | | |
| | Internal newsletters | Inform and enlighten all staff on activities taking place within the municipality through an internal newsletter | | | |
| Ensure improved labour unions-management | Collective Bargaining and Labour Relations | Conduct monthly LLF meetings to deliberate on issues affecting employees | OPEX | Ensure improved labour unions-management relationships | ACHIEVED Though not every month the LLF is held on adhoc basis . |



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| Collaboration and relationships | | and management | | | |
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E) OFFICE OF THE MUNICIPAL MANAGER

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|--|--|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Effective Intergovernmental Relations. | IGR Strategy and Implementation Plan. | Develop an IGR Strategy and Implementation Plan. | OPEX | Develop an IGR Strategy and Implementation Plan | Achieved |
| Implementation of the Enterprise Risk Management Programmes. | Risk Implementation Plan. | Risk Implementation Plan to be developed and monitored. | OPEX | Risk Implementation Plan to be developed and monitored. | Achieved |
| Implementation of an Anti-fraud and Anti-Corruption Plan. | Fraud Risk Assessment & Review of Fraud Prevention Plan. | Fraud Risk Assessment conducted & Fraud Prevention Plan to be reviewed. | OPEX | Fraud Risk Assessment conducted & Fraud Prevention Plan to be reviewed. | Achieved |
| Development and implementation of Internal Audit Plans. | 3 Year Rolling Internal Audit Plan and Annual Plan. | Development and Implementation of approved Audit Plans. | OPEX | Development and Implementation of approved Audit Plans. | Not achieved. Now that the Audit Committee is in place, a 3 year plan will be submitted for approval. However work is done in Internal Audit. |
| Improve the quality of Performance Management Systems | Rollout of an electronic Performance Management System in the local municipalities in the Sedibeng District. | Monitoring of an electronic Performance Management System | OPEX | Monitoring of an electronic Performance Management System | Achieved |
| Development and approval of the Service Delivery | Alignment of 2016/17 IDP projects/Programmes with SDM Budget. | Monitor performance of SDM against the approved projects/programmes in the | OPEX | Annually, Monitor performance of SDM against the approved | Achieved |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|--|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| & Budget Implementation Plan. | | 2017/21IDP. | | projects/programmes in the 2017/21IDP. | |
| Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements. | Submission of audited Quarterly, Mid-year and Annual Reports to Audit Committee and Council. | Quality assured reports approved and submitted to stakeholders as per legislation. | OPEX | Quality assured reports approved and submitted to stakeholders as per legislation. | Achieved |
| Consolidate Progress Report on the implementation of the 3 rd Generation GDS | Collate information on the progress on the implementation of the 2 nd Generation GDS and incorporate it in the IDP. | Consolidate and develop a report on the 10 Flagship projects as stipulated in the 2 nd Generation GDS. | OPEX | Consolidate and develop a report on the 10 Flagship projects as stipulated in the 3 rd Generation GDS. | Out of 10 Flagship Projects only 2 were completed which are:- 1. Fibre Optic - Completed. 2. Commemoration Events which are held annually. |
| Undertake IDP review process and submit for approval the 2017/21 IDP. | Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18 through the development of IDP 2017/22. | Development and Implementation of IDP as 5 years regional strategy as per Municipal Systems Act, no 32 of 2000. | OPEX | Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18. | <ul style="list-style-type: none"> • IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18 was Approved by council as Implementation plan. • IDP of 2017/21 developed |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | and approved by council for execution. |

E) CLUSTER: FINANCE

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Compliance with legislative requirements, rules and regulations by means of enhancing internal controls | Opex | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | <p>The cluster is currently conducting monthly reporting on two parallel platforms to ensure MFMA section 71 reports are MSCOA compliant.</p> <p>The municipality initiated the financial system upgrade in Q3 which will further improve automated financial reporting and MSCOA compliance.</p> |
| Compile a realistic and funded budget; | Compile a realistic and funded budget; | Compile a realistic and funded budget; | Opex | Compile a realistic and funded budget; | The municipality currently does not have a fully funded approved budget and the adjustment budget has predicted that the |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | <p>municipality will realise a further deficit at the close of the financial year.</p> <p>The municipality continues to apply cost containment measures in an attempt to reduce expenditure.</p> <p>The 18/19 MTREF shall be compiled by adopting the Project-Based budgeting approach as prescribed by the MSCOA Regulations.</p> |
| Compile complete asset register ; | Compile complete asset register ; | Compile complete asset register ; | Opex | Compile complete asset register ; | The municipality had concluded their asset physical verification in Q3. This attributes to verifying the completeness of the FAR as well as assessing the condition of the municipal assets. |
| Firmer internal controls to respond to internal audit reports and recommendations | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | Compliance with legislative requirements, rules and regulations by means of enhancing internal controls | Opex | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | The municipality has developed an audit findings action plan in an attempt to address the findings raised by |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|--|-----------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| more effectively; | | | | | the AG in the 16/17 regulatory audit. Progress of findings resolved will be monitored and reported on a quarterly basis to the municipal oversight structures as well as to the Provincial Administration. |
| Implement and strengthen cost reduction and containment strategy | Implement and strengthen cost reduction and containment strategy; | Implement and strengthen cost reduction and containment strategy; | Opex | Implement and strengthen cost reduction and containment strategy | The municipality has adopted the prescriptions of MFMA Circular 82 (as updated). |
| Progressive SDBIP reporting to provide strategic alignment of operations; | Progressive SDBIP reporting to provide strategic alignment of operations; | Progressive SDBIP reporting to provide strategic alignment of operations; | Opex | Progressive SDBIP reporting to provide strategic alignment of operations; | The municipality reports on achievements against the SDBIP on a quarterly basis to the municipal oversight structures |
| <ul style="list-style-type: none"> Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels | <ul style="list-style-type: none"> Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels | <ul style="list-style-type: none"> Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels MSCOA Budget Reforms FMG Programme | Opex FMG Grant | <p>Continuous performance monitoring, reporting and review;</p> <p>Coaching and mentorship on all reporting levels</p> | The municipality has employed 5 additional financial management interns in accordance with the conditions of the Finance Management Grant (FMG). Their training and capacity building is strictly applied, |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|--|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | monitored and reported on as per the prescriptions of National Treasury's Guidelines. |
| Review tariff structure and income generating tariffs | Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | Benchmarking the tariff structure and looking at alternative tariff charges in line with legislation | Opex | Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | The tariff structure is revised annually in accordance with the guidance provided by National Treasury in their various Budget Circulars. The municipality furthermore continues to explore alternative sources of revenue. |
| Maintain Unqualified Audit status and improve to Clean Audit outcome | Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status | Operation clean audit | Opex | Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status | The municipality has adopted a "triple review" process whereby assurance on the adequacy of the AFS is provided by Internal Audit, Gauteng Provincial Treasury and the Audit Committee prior to presenting the unaudited AFS to the Office of the AG for regulatory annual audit. |
| Resource mobilization and | Revisit powers and functions in line with | Alignment of powers and functions | Opex | Revisit powers and functions in line with | Dialogue continues between the various |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|----------------------------------|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| alternative source of funding. | sect 84 of the MSA | | | sect 84 of the MSA | levels of affected Organs of State |
| Reform budgeting to support strategy. | Intensify Grant funding to support programmes. | Revenue mobilization | Opex | Intensify Grant funding to support programmes. | As part of the municipality's budget approach, due to limited internal resources, municipal business units are encouraged to fund capital projects and service delivery programmes through sourcing external grant funding / subsidies |
| Promote and maintain good corporate governance | <ul style="list-style-type: none"> ▪ Align strategy development and budget to create an enabling environment for investment. ▪ Improve procurement systems to eliminate corruption and ensure value for money ▪ Progressive SDBIP reporting to provide strategic | MSCOA budget reforms | Opex | <p>Align strategy development and budget to create an enabling environment for investment.</p> <p>Improve procurement systems to eliminate corruption and ensure value for money</p> | The municipality began transacting fully on the National Treasury MSCOA as from 01 July 2017. As such, budgeting and reporting reforms have been introduced to necessitate compliance with MSCOA and other Regulations. |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|--------------------------|----------------------------------|-------------------|-----------------|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| | alignment of operations; | | | | |

▪ Supply Chain Management

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Promote and maintain good corporate governance | <ul style="list-style-type: none"> Improve procurement systems to eliminate corruption and ensure value for money | <ul style="list-style-type: none"> Implement and strengthen cost reduction and containment strategy; | Opex | Improve procurement systems to eliminate corruption and ensure value for money | The municipality has widened the pool of sourcing quotes through fully adopting the National Treasury Centralised Supplier Database (CSD) |
| Promote local BEE suppliers and SMME's; | <ul style="list-style-type: none"> Improve support to small business and cooperatives. Implement SCM's National Treasury & Provincial Treasury Reforms; | Ensure implementation of the following: <ul style="list-style-type: none"> Infrastructure Policy; Central Supplier Database (CSD); E-tender Portal; Township Economic Revitalization (TER) (Provincial Treasury to conduct training.) Create awareness campaigns and taking into account the GEYODI Targets. | Opex | Improve support to small business and cooperatives. Implement & report on SCM's National Treasury & Provincial Treasury Reforms; | The municipality utilises the filter criteria on the CSD to be able to source quotations from mainstreamed vendors as per the requirements of the Provincial TER Reforms. |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|---|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Reduce Municipal under spending on CAPEX | Ensure Implementation of the Procurement Plan | Monthly reporting on the procurement plan | Opex | Ensure Implementation of the Procurement Plan | The municipality reports monthly on capital programmes expenditure, however, as CAPEX is fully funded internally, during the adjustment budget it has been recommended to reduce the CAPEX allocation in line with affordability levels. |

▪ OFFICE OF THE CFO

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|--|-----------------------------------|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities | Provide support to local municipalities through district CFO Forum IGR structure | CFO Forum quarterly engagements | Opex | Provide support to local municipalities through district CFO Forum IGR structure | The district CFO IGR Forum have met for Q3 and a provisional date has been set for Q4. |
| | Initiate and implement SCOA reforms for deadline 1 July 2017 | Compliance with National Treasury | | implement SCOA reforms | The municipality successfully compiled and approved their 17/18 MTREF on MSCOA, and will initiate the drafting of the 18/19 MTREF on MSCOA in Q3 with the guidance and support provided by |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|-----------------|-------------------|----------------------------------|-------------------|-----------------|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | National and Provincial Treasury. The municipality had also begun transacting fully on the National Treasury MSCOAs as from 01 July 2017. |

F) POLITICAL MANAGEMENT TEAM

a. OFFICE OF THE EXECUTIVE MAYOR

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|---|----------------------------------|-------------------|---|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Improve Community Participation | <ul style="list-style-type: none"> Convene Izimbizos and State of the District Address (SODA) | Community Participation | Opex | Convene Izimbizos and State of the District Address (SODA) | State of the District Address (SODA) will in fourth quarter of our corporate calendar. |
| | <ul style="list-style-type: none"> Convene IDP and Budget Stakeholders/Community Participation | | | Convene IDP and Budget Stakeholders/Community Participation | IDP Consultative meeting was held and the last one will be held in third quarter. |
| Promote and Support National, Provincial and | In Partnership with other Spheres of Government, Promote awareness on | Commemorative events | Opex | In Partnership with other Spheres of Government, Promote awareness on | 5 Commemorative events and the last event will be held on |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|----------------------------------|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Local Commemorative events | Commemorative Events | | | Commemorative Events | the 21 st March (Quarter 03) |
| 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 | IGR Forums | Opex | Coordinate and participate on local, Provincial and National department on IGR related Forums | 2 IGR Forums were held and 2 remaining meetings will before the end of Quarter 04 . |

b. OFFICE OF THE SPEAKER

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|--|-------------------|---|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| Improve High level of stakeholders relations and Public Participation in Government | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Mobilize community organizations such as NGO's, FBO's and all other stakeholder to be involved in the government activities. | Opex | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Moral regeneration was convened and the offerings were made. |
| | Coordinate women's month activities together with local municipalities | Outline all the activities throughout the month of August and present the report before council for adoption. | Opex | Coordinate women's month activities together with locals. | Women's month programme was conducted and a report was tabled before Council. |
| Implementing and coordinating a | Coordinate Petition Management Committee to | Process all the petitions received and | Opex | Coordinate Petition Management Committee | Petitions were received and processed except |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|--|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| petition management system to effectively deal with petitions from members of the public | present all petitions received. | communicate decisions and outcomes back to the petitioners | | to present all petitions received. | the few outstanding which will be concluded during the third and fourth quarter according the approved reviewed SDBIP |
| Strengthening and implementation of various policy reviews. | Research Sedibeng policies to be reviewed. | Compile a report on policies to be reviewed. | Opex | Research Sedibeng policies to be reviewed. | Policies were reviewed during 2 nd Quarter and there will be continuous monitoring on those which may require reviewed. |
| Strengthening IGR forums with Local municipalities and other spheres of government Province/National Departments. | Coordinate local, Provincial and National department on IGR related Forums | Provide support to locals and engage provincial departments such as SALGA, COGTA, and Treasury to provide capacity to the locals | Opex | Coordinate local, Provincial and National departments. | Gauteng Speakers Forums were convened and SALGA working groups where reports were produced and tabled before Council. |
| | Facilitate District Speaker's Forum | <ul style="list-style-type: none"> ▪ Ensure that the meetings of the Speaker's forum sits as per the schedule which is quarterly. ▪ Coordinate Speaker's | Opex | Facilitate Speaker's forum meetings. | District forums were convened through workshops except the district Speaker's Forum. These forums will sit as an when reports are generated. |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|--|-------------------|--|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | forum meetings. | | | |
| Strengthen oversight and accountability. | Coordinate section 79 committee meetings including MPAC. | Develop MPAC oversight report to council | Opex | Coordinate section 79 committee meetings including MPAC. | Reports were produced during these committees and these oversight reports were tabled before the Council and were approved. The outstanding reports on other oversight matters will be tabled as per approved reviewed SDBIP. |
| Improve capacity and Promote Welfare and support to councillors | Identify Training and Development Programmes for Councillors | Rollout well designed training and development Programmes for Councillors | Opex | Identify and Implement Training and Development Programmes for Councillors | Trainings were conducted through SALGA intervention and other Provincial stakeholders such as Treasury Trainings. Due to budgetary constraints not much will be done during the third quarter and fourth quarter. |
| | Coordinate councillor's welfare programmes | Ensure that programmes are implemented on the support and the welfare of councillor's in the district. | Opex | Coordinate councillor's welfare programmes | Inductions on councillor's workshop were convened on insurances and medical aid schemes. Wellness programme was also convened and continuous development |

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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--------------------------|-----------------------------|--|-------------------|-----------------------------|---|
| | | | | 2017/18 | Achievements or Measures Taken |
| | | | | | trainings on the upper limits. |
| Promote Council Business | Coordinate Council sittings | Ensure council is sitting as per the calendar/ schedule. | Opex | Coordinate Council meetings | Council sittings were convened according to the Annual Plan and report were approved such as section 71 and 72 reports. |

▪ OFFICE OF THE CHIEF WHIP

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|--|--|---|-------------------|---|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| Tighten coordination of oversight through Caucus. | Co-ordinate all caucus meetings. | Process all Agenda Items for Council | Opex | •Co-ordinate all caucus meeting | |
| Strengthen facilitation of oversight Study Groups Sittings | Co-ordinate and facilitate all study group meetings. | Provide support to Study Groups, with regards to discussion and report writing. | Opex | Provide support to all study group meetings | |
| Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla | Co-ordinate District –wide Caucus Lekgotla/Joint Whippery. | Convene Retreats, together with Locals. | Capex | •Convene Retreats, together with Locals. | |



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| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|---|---|-------------------|---|--------------------------------|
| | | | | 2017/18 | Achievements or Measures Taken |
| Coordinate District and Provincial Caucus forums to strengthen District wide intergovernmental relations. i.e. Chief Whips, Whippery and Multi Party Forums | Co- ordinate District Wide Chief Whips Forum meetings | Outline all the activities/schedule of Chief Whip Forums throughout the District. | Capex | Co- ordinate District Wide Chief Whips Forum meetings | |
| Facilitate and coordinate Political Management Team meetings. | Convene Political Management Team meetings. | Ensure that PMT meet as per schedule | Capex | Convene Political Management Team meetings. | |
| Coordinate councillors research and development programs | Coordinate and facilitate logistics councillors research and development programs | Provide support to councilors with regard to research and development programs | Opex | Provide support to councillors with regard to research and development programs | |



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EXTERNAL COMMUNICATIONS

| IDP Deliverable | Project/Programme | Description of Project/Programme | Source of Funding | Delivery Agenda | |
|---|--|--|-------------------|--|--|
| | | | | 2017/18 | Achievements or Measures Taken |
| Build high level of stakeholder relations, effective communication and branding | Media Monitoring Services | Monitoring of news that impact on the image of the Council | OPEX | Develop an archiving system | Monitoring of news is through paper clippings, scanned and saved in a news folder. The other measure that needs to be considered is an electronic monitoring measure where a service provider to be appointed to do monitoring and provide a report quarterly. |
| | Develop a Communications Strategy | Strategy will assist the Municipality in consistently engaging with relevant stakeholders using relevant messages at the right time. | OPEX | Adoption of the draft Communications Strategy | The draft Communications strategy is not adopted as yet, a draft strategy will be reviewed and a report be written that will serve to council for adoption. The annexures: <ul style="list-style-type: none"> • Social media policy • Media interface |
| | Develop a Stakeholder Relations Strategy | Ensure stakeholder database is updated and classified according to sectors. | OPEX | Adoption of the Draft stakeholder Relations strategy | Draft stakeholder Relation strategy not adopted by council, review must be done and a report to council will serve. Once adopted an Implementation Stakeholder Relation strategy be |



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| | Develop a Marketing and Branding Strategy | Update the Events Management policy | OPEX | Adoption of the Draft Marketing and branding strategy | developed. Once the draft strategy adopted, a Management policy will be reviewed and a report to MANCO will serve outlining the processes of conducting an event properly. |
| | <ul style="list-style-type: none"> District Communications Forum Meetings | Ensure DCF meetings are convened and effective | OPEX | DCF Meetings | DCF meeting are convened monthly. |

IDP Game changers/ Flagship projects

In this section, the municipality spells out the flagships, cross cutting initiatives and projects on where the municipality wants to focus disproportionate effort to ensure that we put the development of the region on a new trajectory. In this way, we are most likely to deliver towards the realization of NDP and TMR Pillars and exceed on delivering on our 2016 election mandate. Some of these flagship projects will be led by a collaboration of the municipality though Public Private Partnership initiative.

The most important aims of these flagships will:

- Creation of jobs, investments and promote tourism in the region
- Revitalise an attractive image for the region through Vaal 21 initiative
- Create wealth for the region
- Promote Heritage through commemorative events
- Improve transport infrastructure and;
- Encourage private investment

Progress on Sedibeng District/ Provincial Game changers

| PROGRAMME | PROJECT NAME | LOCATION | OWNER | STATUS | PROGRESS |
|-----------|--------------|----------|-------|--------|----------|
|-----------|--------------|----------|-------|--------|----------|



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| <p>AGRITROPOLIS</p> | <p>1.Agritropolis Strategy</p> | <p>District-wide</p> | <p>GDARD</p> | <ul style="list-style-type: none"> ▪ Concept phase based on four pillars (Agro processing; Primary agriculture; tourism (eco and Agri). ▪ Commissioned study for the concept. Awaiting cabinet memo approval. ▪ Options to create precinct around Agridropolis. Precinct plan already approved by council. ▪ 1 agro-park in Sebokeng (implementation); another in Lesedi ▪ National Department of Agriculture wants to set up Mega Agripark | <p>Need for Feasibility study for of entire programme</p> |
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| | 2. Doornkuil Precinct- <i>Agri-City, Agricultural college</i> | Midvaal | Midvaal LM- Land belongs to Sedibeng District | Preliminary costings concluded. | Full feasibility required. |
| | 3. Vereeniging Fresh Produce market | Emfuleni | GDARD | Market is being refurbished-implementation stage | Operations |
| | 4. De Deur rural node-precinct plan- <i>Agro processing farm</i> | Midvaal | Midvaal LM/ GDARD | Implementation commenced | Additional grant funding required or PPP partnership to solicit feasibility studies |
| | 5. Langzeekoegat Precinct- Agri village | Lesedi | DRDLR | Framework for the Agri-park in place. Environmental authorization in place. | Implementation |
| | 6. Agro-processing plant | Lesedi | Lesedi LM | Concept | Feasibility required |
| | 7. Devon Tannery- Agro-processing of cattle hides | Lesedi | Lesedi LM/ GDARD | Environmental authorization application underway. | Implementation |
| GREEN ECONOMY | 8. Natural gas hub | District-wide | Department of Energy/ Sedibeng District | EOI issued | Feasibility required |
| | 9. Waste to power plant: Renewable energy (proposed \$ 500 million plant) | Lesedi | Earth Sea Corporation Energy | Planning for the necessary approvals underway | Implementation |
| AGRO-TOURISM | 10. Waterfront precinct- | District-wide | Sedibeng | Planning stage- | Feasibility |

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| | Waterfront developments | | District | PCF engagements on revised plan | required |
| | 11. Sharpeville secondary node | Emfuleni | Emfuleni LM | Planning stage | Implementation |
| | 12. Vaal rehabilitation | District-wide | Sedibeng District | Planning stage | EMP development |
| | 13. Recreation megacity-precinct in Sharpeville | Emfuleni | Sedibeng District | Concept | Planning stage |
| GOVERNMENT PRECINCT/ VAAL 21 | 14. Government precinct incl. CBD revitalization | Emfuleni | Sedibeng District | Feasibility concluded. | Conclusion of PPP process with N Treasury |
| | 15. Vaal River City development | Emfuleni | Private Developer- Steyn | The Township Layouts are being amended in terms of Section 98 & 100 of the Town Planning Ordinance and will be re-submitted to Emfuleni Planning department on the 2nd November for final approval as it will now be re-aligned to the main Boulevard Link road from the New Sharpeville/ Bedworth Park Interchange, to accommodate the Sasol pipeline as | WSP, the Traffic Engineering Consultants, have prepared the tender documentation for Gautrans to tender shortly. The new layout of the road has been developed and will be send to Emfuleni by the 2nd November 2016. The VRC & Sharpeville Ext 2 Projects have been submitted to Human Settlements, to |



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| | | | | <p>much as possible, together with the re-alignment of Mario Milani to tie into the Hendrick Van Eck Boulevard/ Ascot Intersection.</p> <p>The new Road Alignment has been requested by Emfuleni Traffic Department & Gautrans to finally approve the phasing of Bedworth Park Ext 8 & Sharpeville Ext 2, as this forms part of their Provincial / Municipal Regional Road Master planning that was prepared by the Gautrans & Emfuleni Road Planning Consultants.</p> <p>The Agreement whereby Gautrans as the</p> | <p>form part of Provinces Mega Projects Programme and there is opportunity of Phase 3 being brought into the Precinct with the Linking of the Vereeniging CBD, through the "Old Refractories Site", through VRC up into Sharpeville,</p> <p>The Sharpeville Memorial Precinct & the Vaal University, through the Pedestrian & Cyclist link through the Green Belts, then from these precincts, into the Vanderbijlpark CBD.</p> |
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| | | | | implementing Agent for the New Interchange & Link Roads to Playfair Boulevard (Sharpeville Ext 2) & Mario Milani (Bedworth Park Ext8), has been signed by Province and Vaal River City last week. | |
| R59 CORRIDOR | 16. Eight (8) nodes identified | Midvaal | Midvaal LM | Urban design framework done | Bulk water and sewer to be unlocked to enable implementation |
| | 17. Grace development/ Gauteng highlands- inclJoziwood studios | Midvaal | Private development | Township Establishment Application approved | Finalisation of Sewer capacity, SLA and DHS Agreement |
| | 18. Klipriver business park | Midvaal | Sedibeng District | Limited sewer capacity provided by ERWAT | Implementation of Next phases depended on sewer and water availability |
| URBAN RENEWAL FRAMEWORK | 19. Old Vereeniging hospital-upgrade & re-use | Emfuleni | GDHS/ Emfuleni LM | Planning stage | Implementation |
| | 20. Vanderbijlpark Urban Renewal Strategy | Emfuleni | Emfuleni LM | Planning stage: Traffic and occupancy rate studies | Feasibility study to be concluded |
| REVITALISATION | 21. Bophelong secondary | Emfuleni | NDPG and | Feasibility | Planning stage |

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|---|--|---------------|---------------------------------------|---|--|
| PROGRAMME- | node | | DBSA | underway | |
| | 22. Ratanda Precinct Development | Lesedi | NDPG | Business planning stage/ planning stage | Feasibility study required |
| SICELO PRECINCT | 23. Sicelo Precinct plan-Meyerton CBD link, commercial & housing developments | Midvaal | Midvaal LM | Costings done | Full feasibility required |
| E-GOVERNMENT | 24. Optic fibre project- incl Free Wi-Fi, Smart schools | District-wide | Gauteng E-Government | Planning stage-Optic Fibre Smart schools-Implementation | Implementation of Free Wi-Fi and Smart payment systems |
| WARE-HOUSING , LIGHT INDUSTRIAL & OFFICE PARKS | 25. Heidelberg Extension | Lesedi | Lesedi LM/ Marble Gold | Implementation-conference and retail complex under construction | Unlocking future phases |
| | 26. Warehouse Port | Lesedi | Private Development-Tecino Investment | Planning stage | SDP approvals |
| | 27. Warehouse Park-Industrial Township | Lesedi | Private Development-Tecino Investment | Planning stage | SDP approvals |
| | 28. Office Park | Lesedi | Private Development-TecinoInvestment | Planning stage | SDP approvals |
| | 29. Extreme Park, service centre (KwaZenzele) and filling station (Heidelberg Rd & Louw) | Lesedi | Private Development-Tecino Investment | Planning stage | SDP approvals |
| | 30. Shopping centre, Life | Lesedi | Private | Planning stage | SDP approvals |

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|--|---|---------------|-------------------------------|--|---|
| | Style cafe and Incubation Park for SMME and Business Incubator & heritage promotion | | Development-Tecino Investment | | |
| | 31. Light industrial hub-KwaZenzele | Lesedi | Corobrik/ Lesedi LM | Planning stage | SDP approvals |
| | 32. Bulk liquid Terminal- for Transnet & Bulk fuel storage | Lesedi | Transnet | Construction of 12 storage facilities near completion | Implementation |
| | 33. Bulk Liquid Terminal – Vopak - Reatile | Lesedi | Vopak - Reatile | Township Establishment concluded | Implementation |
| WASTE WATER TREATMENT PROGRAMME | 34. Sedibeng Waste Water Treatment Works incl Sebokeng WWTW | District-Wide | Rand Water | Awaiting funding approval | Implementation |
| | 35. Leeuwkuil WWTP | Emfuleni | Rand Water | Funding in place & feasibility concluded | Implementation |
| | 36. Rietspruit Sewer line | Midvaal | Randwater | Awaiting funding approval | Implementation |
| INDUSTRIALISATION PROGRAMME | 37. Ash dump beneficiation | Emfuleni | Emfuleni LM | Beneficiation operation to clear ash in the old Anglo Vaal site (south of Barrage Road) will be availed to accommodate the future growth of the river city | Implementation: Land will be availed to accommodate the future growth of the river city |
| | 38. Iron and steel beneficiation | District-wide | Sedibeng district/ GDED | Concept | Feasibility required and Government |

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|--|---------------------------------|---------------|--------------------------------------|---|--|
| | | | | | decision on ArcelorMittal |
| | 39. Building materials supply | District-wide | Sedibeng district/ GDED | Concept | Feasibility required |
| | 40. Vaal logistics Hub | Emfuleni | Emfuleni LM/GIFA | Feasibility underway. Geo-Tech studies completed. | Presentations to be presented at the Steering Committees. |
| ROADS UPGRADING PROGRAMME | 41. K154 upgrade | Midvaal | GDRT | First section of construction completed | Completion of the remaining sections |
| | 42. R82 Upgrade | Midvaal | GDRT | 100% completion of project, road surfacing underway, road section officially opened | Next phase to commence |
| SOCIAL INFRASTRUCTURE PROGRAMME | 43. Savannah City | Midvaal | Private development-Basil Read/ GDHS | Implementation | Roll out of support services (schools, clinics) Resolving of bulk sewer line Upgrading of Sedibeng Sewer Works |
| | 44. Doornkuil regional cemetery | Midvaal | Midvaal LM/ Sedibeng District | Concept | Feasibility required |
| | 45. Regional training hospital | Midvaal | Midvaal LM/ Sedibeng District | Concept | Feasibility required |
| | 46. Sanitas Hospital | Lesedi | Meigui | Township Establishment concluded | Implementation |



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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 3rd 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.



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

- **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.

CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS



▪ 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 | |

CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

- **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"> ▪ High level of Corporate Governance | <ul style="list-style-type: none"> ▪ Consolidate Progress Report on the implementation of the 2nd Generation GDS and Review the 3rd Generation SGDS ▪ 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. |

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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| 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 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



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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"> ▪ Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity. |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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

▪ 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 innovation | 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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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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 |
|------|---------|-----------------|--------------|-------------|--------------|
|------|---------|-----------------|--------------|-------------|--------------|



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| | | | | 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.



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

▪ 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 |
|------|---------|-----------------|--------------|----------------------|--------------|
| | | | | | |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| | | | | | |
|---|---|---|---|--|---|
| 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 |
|---|---|---|---|--|---|

▪ 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.*



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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 | | | | |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| 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"> High level of Corporate Governance | 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 | | | | | |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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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 Sitings |
| | | | | | 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 |
|--|--|--|--|--|----------------------|

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 |
|--|--|---|---|--------------------------------------|-------|--|--|--|

- 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

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|--|---|--|--|-----------------------|-------------------|--|---|--|
| | 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 rd Generation GDS and incorporate it in the IDP. | OPEX | Consolidation of old and new Flagship projects in the GDS | Consolidate Progress Report on the implementation of the 3 rd Generation | Consolidate and develop a report on the old and new Flagship projects as stipulated in the 3 rd 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 | OPEX | 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. |
|---|--|------------------------------------|---------------------------------------|---|-------------|--|---|--|

- **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

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| | | | 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

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|--|--|--------------------------------------|-------------------------|---|---------------|-------------------------------------|---|---|
| | | | | 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 |



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|--|--|------------------------------|--|--|-------|--|---|---|
| | | | | 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

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|---|--------------------------------------|--|--|---|---------------|---|---|--|
| | | | | | | | 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

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|--|--|---|--------------------------------|--|---------------|---|--------------------------------------|--|
| | | 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

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|--|--|--|---|--------------------------------------|------|--|--|---|
| | 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

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| | | | 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

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|---|---|--|--|------|---|---|--|--|
| | | 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

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|--|--|-----------------------------------|---|-------------------------------|------|--|--|---|
| | 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/Programme | 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

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|--|------------|------|--|--|--|--|--|--|
| | operations | year | | | | | | |
|--|------------|------|--|--|--|--|--|--|

• 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 | OPEX | 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 |
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CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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|--|---|---|-------------------------------------|--|------|---|--|--|
| 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

| | | | | | | | |
|--|-----------------------------------|--|---|------|--|---|---|
| <p>effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence</p> | | 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

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| | | | 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"> Continuous performance monitoring, reporting and review; | Opex | Submit four (04) quarterly implementation reports to National Treasury | | <ul style="list-style-type: none"> Continuous performance monitoring, reporting and review; |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

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|--|--|--------------------------------------|--|---|-----------|---|---|
| | | | 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"> Coaching and mentorship on all reporting levels | 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

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|--|--|---------------|---|--|------|---|--|--|
| | | | | 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"> Improve procurement systems to eliminate corruption and ensure value for money | 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"> Improve support to small business and cooperatives. Implement SCM's National Treasury & Provincial Treasury Reforms; | 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"> Improve support to small business and cooperatives. Implement & report on SCM's National Treasury & Provincial Treasury Reforms; |
| | | 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 | Opex | 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 | Opex | 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"> Convene Izimbizos and State of the District Address (SODA) |
| | | 2X IDP Budget Stakeholders Engagements held per annum | | | | 2X IDP Budget Stakeholders Engagements | | <ul style="list-style-type: none"> Convene IDP and Budget Stakeholders/Community |



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. | Opex | Stakeholder engagements reports. | 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 | Opex | Reports on women's month activities | | 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. | Opex | 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. | Opex | 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 | Opex | 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 | Opex | 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. | Opex | 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 | Opex | 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 | Opex | 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 | Opex | 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 or 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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| | | | | | | | |
|--|--|---|---------|-------------|--|--|--|
| 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 |



CHAPTER 04: DEVELOPMENT STRATEGIES, SECTOR PLANS AND PROJECTS

| | | | | | | | |
|----------------------|--|--|---------|-----|---|-----|-------------|
| | | 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 |

1. INTRODUCTION

1.1 Historical Background

The Sedibeng District Municipality (SDM) Spatial Development Framework (SDF) was adopted by Council in the year 2015 and is expected to be in place until the year 2020.

1.2 Legislative Framework

A number of pieces of Legislation and Policy have a direct influence on the SDF. The following legislative and policy documents have been taken into account:

- **Local Government: Municipal Systems Act, (Act 32 of 2000)**

This Act stipulates that all Municipalities prepare an Integrated Development Plan (IDP), which is the principal strategic planning instrument guiding and informing all planning and development. Chapter 5, Section 26 (e) of the Act stipulates that a Spatial Development Framework (SDF) be a component of the IDP.

- **Local Government: Municipal Structures Act, (Act 117 of 1998)**

Section 84 (i) of this Act provides for the division of functions and powers between Districts and Local Municipalities. The relevant section of the Act dealing with functions of the District is reproduced below:

“A District Municipality has the following functions and powers:

- a) Integrated development-planning for the District municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the District municipality.
- b) Portable water supply systems.

- c) Bulk supply of electricity, which includes for the purpose of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- d) Domestic waste-water and sewage disposal system.
- e) Solid waste disposal sites, in so far as it relates to:
 - I. the determination of a waste disposal strategy;
 - II. the regulation of waste disposal; the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the District.
- f) Municipal roads which form an integral part of a road transport system for the area of the District municipality as a whole.
- g) Regulation of passenger transport services.
- h) Municipal airports serving the area of the District municipality as a whole.
- i) Municipal health services.
- j) Firefighting services serving the area of the District municipality as a whole, which includes:
 - I. planning, co-ordination and regulation of fire services;
 - II. specialized firefighting services such as mountain, veld and chemical fire services;
 - III. co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - IV. Training of fire officers.

- k) The establishment conducts and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the District.
- l) The establishment conducts and control of cemeteries and crematoria serving the area of a major proportion of 5 municipalities in the District.
- m) Promotion of local tourism for the area of the District municipality.
- n) Municipal public works relating to any of the above functions or any other functions assigned to the District Municipality.”

The first of the above mentioned functions of the District is the role of Integrated Development Planning for the entire district, a key component of which the district Spatial Development Framework is a part of.

- **Spatial Planning and Land Use Management Act, 2013**

The Act prescribes norms and standards for the development of land and provides principles for development planning, which include matters relating to sustainability, equality, efficiency, integration and good governance. All of which must as a result, be taken into account in the development of the Sedibeng District Spatial Development Framework. The development principles are as follows:

- a) The principle of spatial justice
- b) The principle of spatial sustainability
- c) The principle of efficiency
- d) The principle of spatial resilience
- e) The principle of good administration

- **Municipal Planning and Performance Management Regulations (Government Gazette No. 2605, 24 August 2001)**

These Regulations specify that a Spatial Development Framework (SDF) reflected in a municipality's IDP must:

- a) Set out objectives that reflect the desired spatial form of the Municipality.
- b) Contain strategies and policies regarding the manner in which to achieve the objectives.
- c) Set out basic guidelines for a land use management system in the municipality.
- d) Set out a capital investment framework for the municipality's development program.
- e) Contain a strategic assessment of the environmental impact of the spatial development framework.
- f) (Identify programmes and projects for the development of land within the municipality.
- g) Be aligned with the spatial development frameworks reflected in the IDPs of neighbouring municipalities.
- h) Provide a visual representation on the desired spatial form of the municipality.

- **The Gauteng Spatial Development Framework, 2030**

The Gauteng Spatial Development Framework has a number of aspects that have been taken into account in its compilation. In particular, this framework is, “premised on building Gauteng as a City Region that allows agriculture to provide a link between rural and urban economic development, shaped by infrastructure led investment”. The framework seeks to:



- a) Ensure the realization of national, regional, provincial and local developmental objectives;
 - b) Coordinate, integrate and align provincial plans and development strategies with policies of national government, provincial departments and municipalities;
 - c) Provide spatial guidance regarding those spatial interventions or spatial structuring elements that provincial government is either jointly with national government, or exclusively responsible for, or likely to invest in;
 - d) Make in-principle/normative pronouncements on issues that affect all municipalities in the province and which impact on the overall efficiency of the region;
 - e) Establish a high-level regional spatial logic that makes sense even when administrative boundaries are removed; and
 - f) Provide direction and parameters for addressing strategic issues in municipal SDFs as well as aligning and integrating such frameworks; and
 - g) Provide directives for investment decisions by national and provincial sector departments.
- **National Environmental Management Act (NEMA) (Act 107 of 1998), Environmental Conservation Act (Act 73 of 1989) & National Environmental Management Air Quality Act (Act 39 of 2004)**

The above environmental legislation requires that due cognizance be taken of environmental factors in any proposed development. The Acts, in particular NEMA, outlines the procedures for environmental authorization including that, where required, environmental impact assessments are to be undertaken for approval by the responsible department. The SDF must take into account the protection of environmentally sensitive areas.

- **Mineral and Petroleum Resource Development Act (Act 28 of 2002)**

The act requires that consent to mineral rights be granted by the Department of Minerals and Energy before land is developed.

- **Water Services Act (Act 108 of 1991)**

This act allows the municipality to divert a river course for the construction of structures within a flood line. No development on affected land can take place without the approval of a municipality.

- **National Land, Transport Act (Act 22 of 2000)**

The Act authorizes the Department of Transport to proclaim road alignments for national and provincial roads. No development may occur on land earmarked for such roads development.

- **Subdivision of Agricultural Land Act (Act 70 of 1970)**

The Act restricts subdivision of land proclaimed as agricultural in terms of the Act. Ministerial consent must be obtained for subdivision of such land.

- **National Heritage Resources Act (Act 25 of 1995)**

The Act does not allow any developments to occur on land proclaimed as a heritage resource without prior approval of the responsible authority (Provincial Heritage Resources Agency).

- **National Parks Act (Act 57 of 1976)**

The Act sets aside areas to be proclaimed as national parks. These lands may not be developed at all.

- **The Housing Act (Act 107 of 1997)**

This Act, through the Department of Housing, provides for the development of a housing programme and the identification of areas for

low income housing. The act promotes the establishment of high density areas.

1.3 Purpose of the SDF

The purpose of the SDF is not to infringe upon land use rights but to guide future developments and land uses. No proposals in this SDF regulate any land use right or exempt anyone from his or her obligation in terms of any other controlling land use schemes. The maps should be used as a schematic representation of the desired spatial form to be achieved by the district in the long term.

The Gauteng Spatial Development Framework (GSDF) forms the basis around which the District SDF is developed, therefore this SDF:

- Gives effect to the policies and principles as laid down in the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), National Spatial Development Perspective (NSDP), National Development Plan (NDP) and the Gauteng Spatial Development Perspective (GSDP).
- Sets out objectives that reflect the desired spatial form of the district;
- Indicates desired patterns of land use within the district;
- Addresses the spatial reconstruction of the location of development within the district;
- Provides strategic guidance in respect of urban frameworks within the district;
- Sets out a land use management system in the district;
- Contains a strategic assessment of the environmental impact of the spatial development framework;
- Identifies programs and projects for the development of land within the district;

- Aligns with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities;
- Indicates where public and private land development and infrastructure investment should take place;
- Identifies areas where strategic intervention is required and
- Indicates areas where priority spending is required.

• SPATIAL RATIONALE

Sedibeng District Municipality incorporates three local Municipalities that make up the Sedibeng Region, namely Emfuleni, Lesedi and Midvaal Local Municipalities, as illustrated on the map below

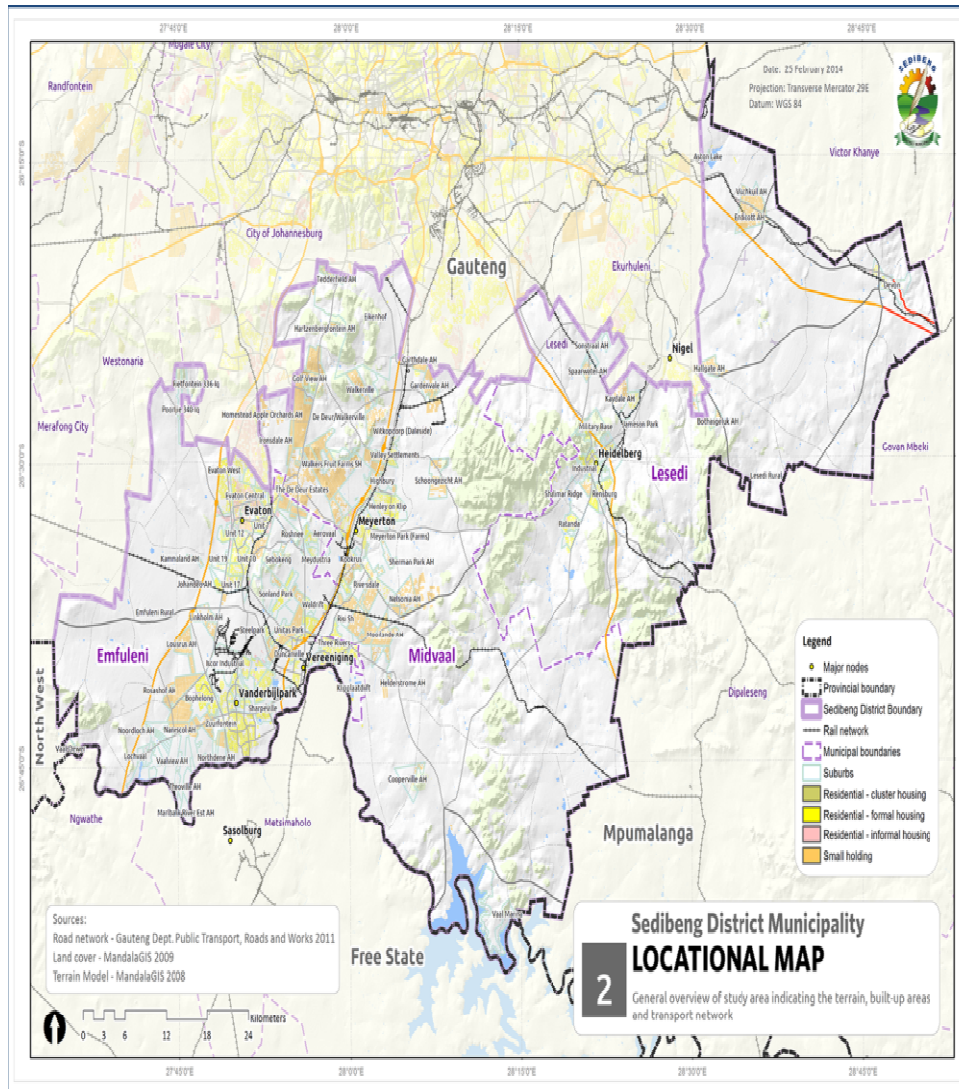


Figure 1: Locational Map of Sedibeng District Municipality (SDF, 2015)

2. SPATIAL DESCRIPTION OF LOCAL MUNICIPALITIES

Emfuleni

Emfuleni Local Municipality (ELM) is located on the western part of the Sedibeng District Municipality. It is functionally linked to Pretoria and the northern Free State. Areas of Sasolburg and Vaalpark in the northern Free State are economically linked to ELM. According to the GSDF, Emfuleni forms the southern anchor of the greater Emfuleni-Johannesburg-Tshwane axis. Further strengthening this southern anchor will benefit the axis as a whole, in that it will facilitate movement of people and goods along the axis. In addition, the GSDF has identified Vereeniging, Vanderbijlpark and Sebokeng as key urban development nodes of provincial significance. These nodes are to be linked via movement networks such as rail and road. Emfuleni major road and rail infrastructure are well developed; these traverse the area and are as follows:

- The N1 linking Pretoria with the Free State continuing to Cape Town to the south
- The K178 linking Vereeniging with the N1 and the North West Province to the west
- The K53 linking Vereeniging in the south with Johannesburg in the north
- The K59 linking Vereeniging with De Deur, Walkerville and Johannesburg to the north
- The rail line that links Vereeniging and Johannesburg to the north.

The spatial structure of Emfuleni is such that the non-agricultural and tourism land uses, namely commercial, industrial, residential and educational activities, are concentrated in a triangle formed by Vanderbijlpark, Vereeniging and Sebokeng. The agricultural activities

are concentrated in the west of the municipality. Tourism activities and facilities are concentrated along the Vaal River.

- The future growth of Emfuleni is based on the following objectives: Create an efficient urban form;
- Increase density and compactness;
- Integrate land uses and transportation;
- Establish sustainable socio-economic developments;
- Protection of open spaces and high-potential agricultural soils; and
- Promote urban renewal of primary CBDs.

The following map represents the Emfuleni Spatial Development Framework.

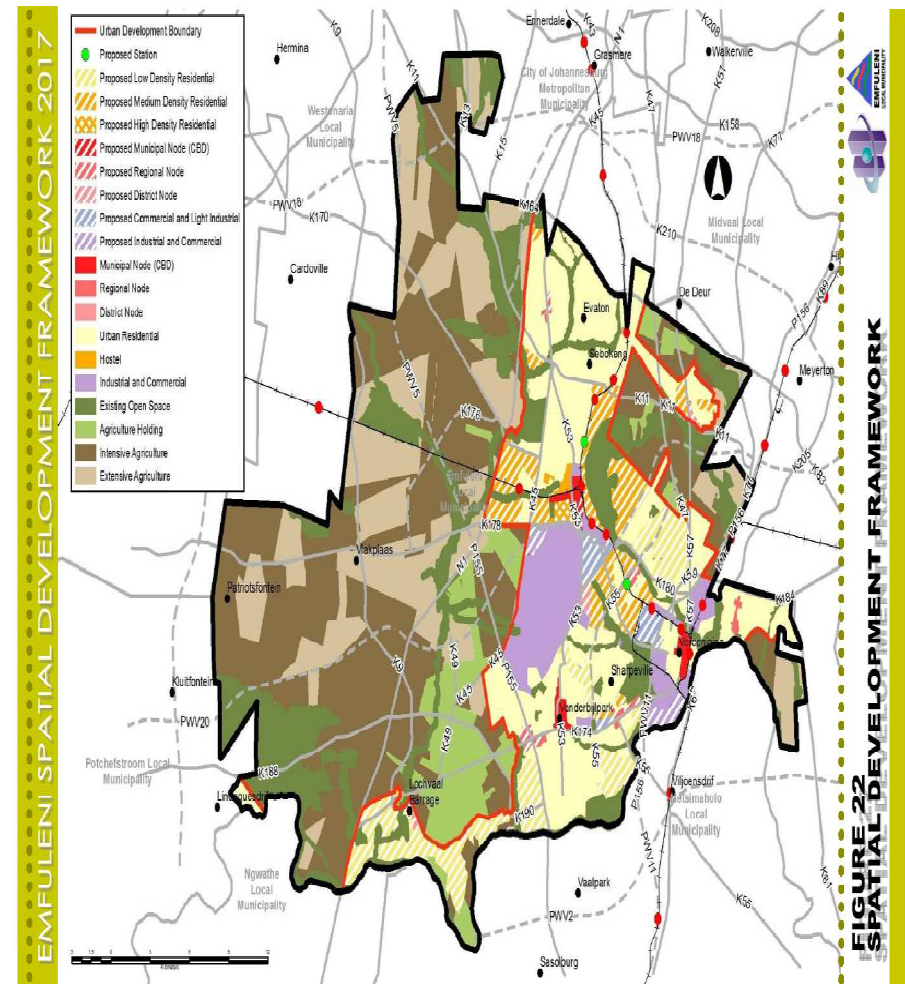


Figure 2: Emfuleni Spatial Development Framework (Source: Emfuleni SDF, 2017)

Lesedi

Lesedi Local Municipality is located in the eastern part of Sedibeng District Municipality. The municipality is traversed by the N3 and N17 national roads. The N3 is the main link between Gauteng and Durban/eThekweni in KwaZulu Natal (KZN), whilst the N17 serves to link Johannesburg to the Sasol-Secunda industrial node, KZN and Swaziland further east.

Major provincial roads traversing the municipal area include:

- R42 that links Heidelberg with Vereeniging to the south-west and Nigel to the northeast
- R29 that runs parallel to the N17
- R549 that links Heidelberg with Vaal Marina and the Vaal River in the south.
- R550 that runs east-west, linking Nigel with Devon
- R23 that links the area with Balfour in the south east and Benoni to the north.
- R51 linking Nigel with Balfour
- R548 linking Balfour with Devon
- R103 that runs parallel to the N3 freeway.

Lesedi is largely rural/agricultural in nature, with Heidelberg/Ratanda and Devon/ Impumelelo serving as the main urban nodes. A large number of people in these urban areas work in Ekurhuleni which lies outside of the District.

The National Development Plan (NDP) and the Gauteng Spatial Development Framework (GSDF) have identified the N3 corridor as one of the main economic corridors in the country with a huge potential economic spinoff. The Lesedi SDF has also identified an “Economic Corridor” (the subject of the Lesedi Nodal & Corridor Study 2009) and a “Tourism Corridor” along the R42.

The development vision of Lesedi is embedded on the following principles:

- Promote integration of social, economic, institutional and physical aspects of land development;
- Integrated land development in rural and urban areas in support of each other;
- The availability of residential and employment opportunities in close proximity to or integrated with each other;
- Optimize the use of existing resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- Promote a diverse combination of land uses, also at the level of individual stands or subdivisions of land;
- Discourage the phenomenon of urban sprawl in urban areas and contribute to the development of more compact towns and cities;
- Contribute to the correction of historically distorted spatial patterns of settlement; and

- Encourage environmentally sustainable land development practices and processes.

From the local municipality SDFs we can identify common issues that are of significant importance. Issues of densification, utilizing of existing resources, promoting Transit Oriented Developments, maximizing on agricultural potential and discouraging urban sprawl through infill/compact developments and delineation of urban development boundaries. These are the issues of which the district SDF has prioritized in order to create a smart and sustainable city that will not only serve the needs of the current generation but also those of future generations. The following map represents the Spatial Development Framework of the municipality.

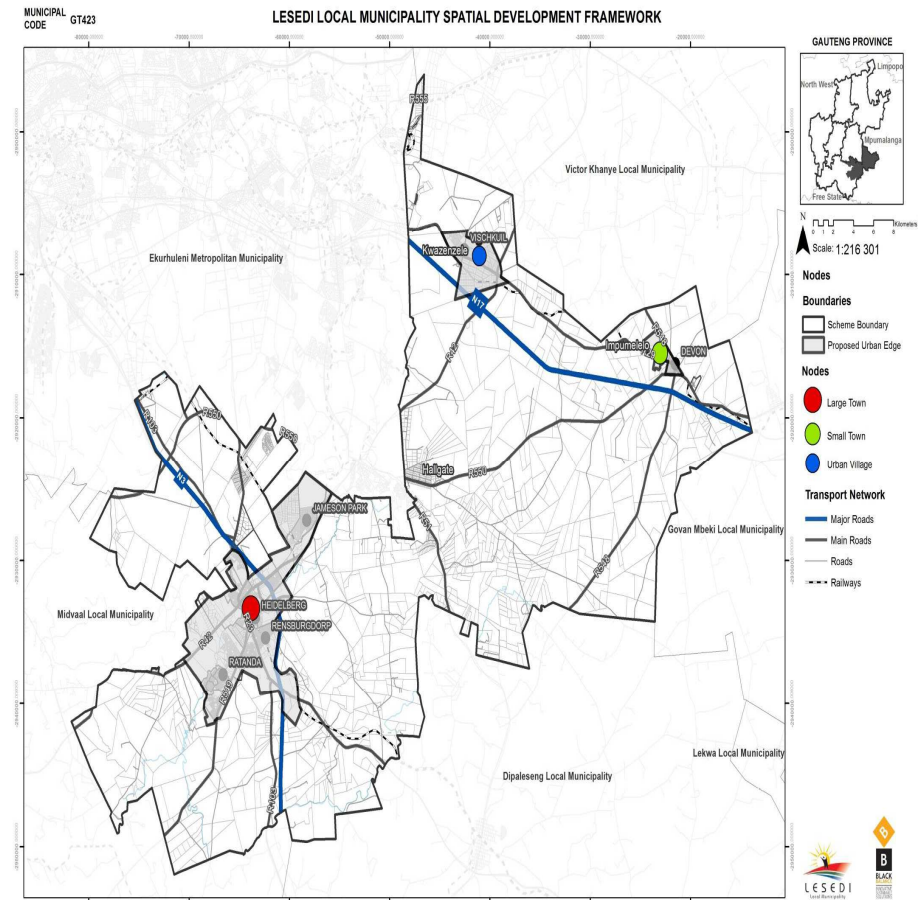


Figure 3: Lesedi Spatial Development Framework (Source: Lesedi SDF, 2016)

Midvaal

Midvaal Local Municipality is located at the centre of Sedibeng District Municipality with Emfuleni on the west and Lesedi on the east. The municipal area straddles the banks of the Vaal River and the Vaal Dam in the south and extends to the borders of Johannesburg in the north-west and those of Ekurhuleni in the north east.

Major national and provincial roads traversing the municipal area include:

- The R59, a north/south route that links Vereeniging with Alberton and the N12 in Johannesburg. This route is situated in the central part of Midvaal Local Municipality area.
- The N1, which is the major national north/south National Road linking Messina, on the northern border of South Africa, to Cape Town in the south and which passes the Midvaal area adjacent to the western boundary of the municipality.
- The N3, which is the major transport link between Gauteng Province and eThekweni (Durban) which passes through the Midvaal area a few kilometres to the north-east border of the municipality;
- The R82, a secondary north/south route linking Vereeniging and Johannesburg via Walkerville, situated in the western parts of Midvaal.
- The M61, a secondary north-south route running parallel to the R59 linking Vereeniging and Alberton via Meyerton, Randvaal and Kliprivier.
- The R42, which runs east/west through Midvaal and links Meyerton with Heidelberg and the N17 in the Lesedi Local Municipality.

- The R551, an east/west route between the N1 and the Suikerbosrand Nature Reserve. This road merges with the R42 at the Nature Reserve.
- The R550, an east-west link between the N3, R59 and R82 in Midvaal.
- The R54, which links Vaal Marina to the R82 in Midvaal

Midvaal is largely rural/agricultural in nature. Suikerbosrand Nature Reserve and the Vaal Dam are significant natural features and important conservation/environmentally sensitive areas in the Municipal Area.

Development is concentrated in the north eastern areas, occurring around and along the R59 in the east and the R82 in the west. Urban nodes occurring along these routes include:

- R59: Waterval, Randvaal, Henley-on-Klip and Meyerton.
- R82: Tedderfield, Walkerville, Savannah City and De Deur.

The Gauteng Spatial Development Framework has identified the importance of the R59 corridor to link Johannesburg, Ekurhuleni, Meyerton and Vereeniging. The close proximity of Johannesburg to Midvaal, linked by the R59, R82, M61 and N1, has contributed to the development of residential areas in the north of Midvaal as dormitory areas for people working in Johannesburg. Recently industrial/commercial areas have also developed in the northern part of the Midvaal Municipality adjacent to the R59 route, which takes advantage of the accessibility, low land costs and proximity to the Johannesburg, Tshwane and Ekurhuleni Metropolitan areas. Areas of strategic development are mainly focusing on future development along the R59 corridor, Henley-on-Klip, Vaal Marina/Mamello, De Deur, Walkerville and Savannah City. In addition, the densification of existing urban areas and emerging areas such as Riversdale is a key priority for the Municipality.

The municipality is grounded on 10 development principles which are listed as follows:

- To protect and actively manage the natural environmental resources in the Midvaal Municipal Area in order to ensure a sustainable equilibrium between agricultural, tourism, industrial, and mining activities, as well as urbanization pressures in the area;
- To facilitate and enhance agricultural production in the municipal area by actively protecting all land earmarked for agricultural purposes;
- To promote tourism development in the Midvaal area by way of the active utilization of tourism resources available like the Vaal Dam, the Ridges Precincts, and the Nature Reserves in the area;
- To pro-actively plan, design and facilitate the establishment of a Development Corridor along the R59 freeway, and to prioritize the bulk of short to medium term urbanization as well as the upgrading/provision of engineering services in accordance with an Urban Development Boundary;
- To facilitate the development of a hierarchy of Activity Nodes and a number of Multi-Purpose Community Centres in the Midvaal area to ensure equitable access to social infrastructure, and to promote Local Economic Development in the Urban and Rural parts of the municipality;
- To capitalize on the strategic location of the municipality by way of regional and provincial linkages, and to establish an internal movement network comprising a hierarchy of roads which include a comprehensive public transport network and services;
- To promote the development of a diverse range of industrial and commercial activities in the Midvaal area with specific focus along the R59 Corridor and at the designated nodal points; and

- To provide for a wide range of housing typologies and tenure alternatives within the municipal area by way of clearly defined Strategic Development Areas, and to manage residential densification by way of the Midvaal Density Policy.
- To delineate an Urban Development Boundary to encourage consolidated urban development.
- To prioritize the bulk of short to medium term upgrading/provision of engineering services in accordance with the Urban Development Boundary.

The following map represents the Spatial Development Framework of the Midvaal Local Municipality.

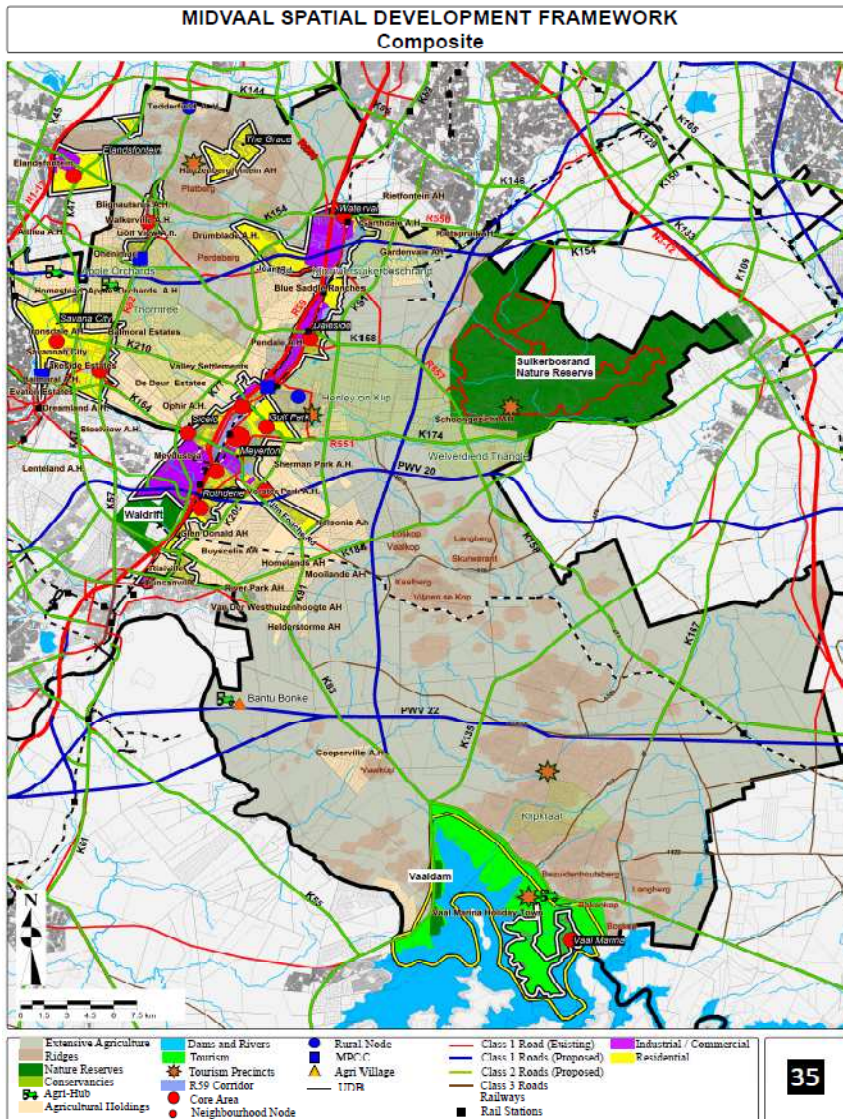


Figure 4: Midvaal Spatial Development Framework (Source: Midvaal SDF, 2017)

1. LINKING IDP, SDF & BUDGET

It is of pivotal importance to link the IDP, SDF and Budget of the municipality in order to improve the quality of life of the people of the Sedibeng District Municipality. The successful linkage of the aforementioned will place the district in a position to address poverty, unemployment and inequalities through both public and private investments which will create jobs, social and economic opportunities. This will subsequently result in long term sustainable growth where the environment will be protected, living conditions enhanced and human development intensified. The below Table illustrates the relationship between the IDP, SDF and Budget.

| IDP | SDF | Budget |
|---|---|--|
| Medium term general plan that gives an overall framework for development of the municipality. It coherently integrates plans of all spheres of government in aid of improving the quality of life and addressing socio-economic challenges. It looks at issues that relate to how land should be used, what infrastructure and services are needed and how the environment should be protected. | Long term spatial vision of the municipality. Guides and informs all municipal decisions pertaining to the development and use of land. | Short term plan that indicates how and where municipal funds will be spent. It should be informed by capital projects as contained in the SDF and the IDP. |

Table 1: SDF, IDP and Budget alignment



1. PROPOSED SDF STRUCTURE

The Sedibeng District Municipality seeks to address past spatial planning imbalances and irregularities by bringing services and economic opportunities closer to previously disadvantaged areas. This initiative is supported by the proposed “conurbation” that redirects development of the district within the delineated area that incorporates areas of Evaton, Sebokeng, Vanderbijlpark, Vereeniging, Meyerton, Heidelberg, Savanna City and R59 corridor.

1.1 Structuring the plan

This SDF is embedded on principles which aim to achieve the following:

- Support and align with national and provincial planning, in particular the National Development Plan, Gauteng City Region, Gauteng Vision 2055, the 25 Year Integrated Transport Master Plan and the Gauteng Spatial Development Framework 2030.
- Support and align with the SDFs of the Local Municipalities within the District (Emfuleni, Lesedi and Midvaal).
- Promote higher densities and infill developments in the urban core in line with national and provincial policy.
- Promote environmental sustainability.
- Promote effective and appropriate use of high potential agricultural areas.
- Facilitate the development of continuous sustainable open space systems.

- Ensure functionally defined activity nodes.
- Maximize efficiency of service infrastructure and transport systems.
- Build sustainable internal linkages.
- Establish urban development boundaries to reduce sprawl and support strategic infill.
- Support appropriate major current development initiatives and new initiatives.
- Support identified precincts and projects.
- Facilitate the upgrading of existing informal settlements.
- Support identified development nodes and corridors.
- Promote tourism in the region.
- Speed up the Sedibeng Regional Sanitation Scheme Project.
- Establish Cross-border relations with neighbouring municipalities via the Vaal River Regional Spatial Development Framework (VRSDf).

5.2 Structuring elements

Past spatial planning “apartheid planning” divided cities based on principles of segregation, unequal access to resources and separate development. Evidence of such can be witnessed by the current socio-economic challenges that the majority of the population are facing, challenges such as places of work and economic opportunities being far, lack of access to resources and uncoordinated and costly public transport systems. Such challenges require a new thought of thinking to restructure the city and the current urban footprint and the following elements should be considered in order to achieve this.

| National Development Corridors | Economic Development Corridors | Movement Corridors |
|--|---|--|
| <ul style="list-style-type: none"> N3 N1 | <ul style="list-style-type: none"> R59 R553 | <ul style="list-style-type: none"> R82 R42 |

The following table indicates the types of corridors in the region.

Table 3: Development and Movement Corridors

The following map demonstrates the Corridors

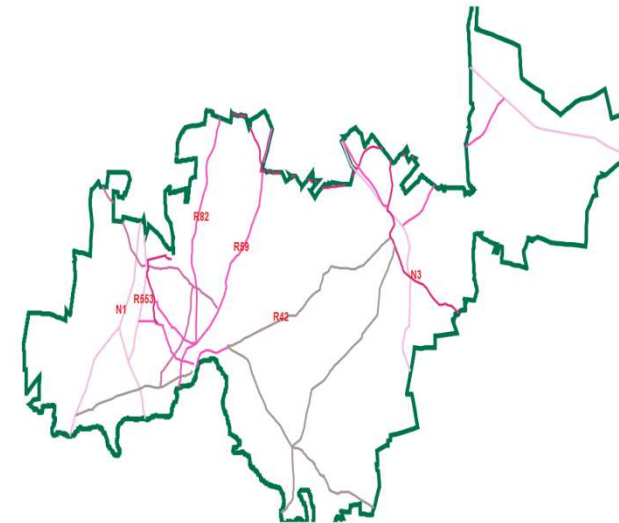


Figure 5: Development and Movement Corridors

5.2.1 Nodes

The SDF identifies key Primary, Secondary and Mixed Use Consolidation Nodes which should be areas of strategic infill and high density developments. The following table illustrates the nodes.

| Primary | Secondary | Mixed Use Consolidation |
|---|---|---|
| <ul style="list-style-type: none"> Vanderbijlpark Vereeniging Meyerton | <ul style="list-style-type: none"> Evaton Sebokeng Savanna City Waterval Elandsfontein | <ul style="list-style-type: none"> Heidelberg Ratanda Jameson Park |

2.1.1 Development and Movement Corridors

These are identified for purposes of promoting development along the corridor to increase access points and facilitate movement through the area. They should form a functional area along a main route connecting “anchoring nodes”. The SDM SDF identifies three types of corridors as key to unlocking development in the region, **National Development Corridors**, **Economic Development Corridors** and **Movement Corridors**.

Tourism

The Sedibeng tourism area has been strategically identified with specific themes relevant to an existing tourism profile and demand, namely with respect to key events, the natural and scenic beauty of the area, including cultural and heritage related activities.



The following tourist themes have been identified:

- Scenic routes and viewpoints;
- Nature and wildlife routes and trails (Suikerbosrand);
- Arts and crafts routes;
- Routes related to experiences of leisure and recreation along the Vaal River and Vaal Dam;
- Entertainment and leisure venues;
- The heritage of Struggle (Townships and Anglo Boer War);
- Heidelberg heritage trail or ramble.

Integration Zones

The SDM southern boundary anchors along the Vaal River which traverses the provinces of Gauteng, Free State, North West and Mpumalanga. SDM therefore shares cross-boundaries with the FezileDabi District Municipality (FDDM), the GertSibande District Municipality (GSDM) and the Dr Kenneth Kaunda District Municipality (DKKAM). SDM enjoys both social and economic relations with these municipalities consequently prompting the need for a Vaal Regional Spatial Development Framework (VRSDf). The VRSDf will be focusing on areas close to the banks of the Vaal River from roughly Villiers in the east up to the western boundary of the Vredefort Dome.

The VRSDf will seek to contribute towards:

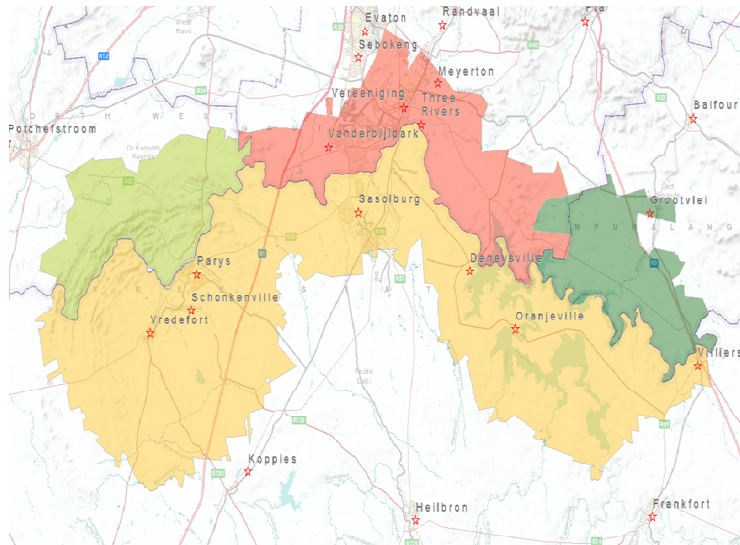
- Creating a common vision and strategy for the area;
- Providing a balanced approach to development across jurisdictional boundaries;
- Generating deeper understanding of infrastructural requirements necessary to sustain and improve development;
- Unlocking economic potential in the area;
- Strengthening of inter-governmental relations;
- Alignment of development plans and frameworks;
- Improving regional thinking;
- Increasing cooperation;
- Promoting sustainable developments; and





- Accelerating economic growth and reducing unemployment and poverty.

The following map indicates the proposed VRSDF delineation area.



5.3 GROWTH MANAGEMENT SYSTEM

Sedibeng District has a long term vision of becoming a “Metropolitan City” in line with the long term plans of the Gauteng Province. This requires complying with Section 2 of the Local Government: Municipal Structures Act, (Act 117 of 1998), in particular the need to have “conurbation/s” to be a metropolitan area. In terms of the Act, a conurbation must include:

1. High population density
2. Intensive movement of people, goods & services
3. Extensive Development (size, intensity & complexity)

4. Multiple CBDs & Industrial areas

The proposed conurbation area is within the “Urban consolidation zone” identified in the GSDF. The proposed conurbation would then be the development triangle identified in the Emfuleni SDF, illustrated alongside together with the proposed Savanna City and Meyerton forming part of the extended provincial “urban core”. The areas to be included in the conurbation or urban core are Evaton, Sebokeng, Vereeniging, Vanderbijlpark, Meyerton, Savanna City, and the other areas as illustrated in the SDF map. In order to become a conurbation, with all four of the requirements listed above, a strategic focus will need to be placed on “infill and high density developments”, in particular, residential and industrial land uses within this conurbation.

The following map illustrates the delineated conurbation area as shaded in orange colour.

Municipalities are represent by the following abbreviations:

- Emfuleni Local Municipality (ELM)
- Lesedi Local Municipality (LLM)
- Midvaal Local Municipality (MLM)

| Progress on: | ELM | LLM | MLM |
|---|---|---|---|
| Bylaw Promulgations | 27 February 2017 | Promulgated in 2016 | 07 March 2017 |
| Establishment of Municipal Planning Tribunals (MPTs) and Appeal Authorities (AAs) | Advertisement Call for Nominations (Closing date was 20 March 2017). Short listing has been completed. Report to SMT done on 8 April 2017. Report for the appointment of members of the MPT and AA (scheduled for | Council resolution in place. Pending the appointment of the chairperson of the Municipal Planning | An item to give a mandate to the Executive Director: Development and Planning regarding the appointment of the Municipal Planning Tribunals and Appeal Authority will serve in July 2017. Thereafter the process regarding the enactment of the |



| | | | |
|--|---|--|--|
| | council agenda 26/06/2017. Appointment of members expected August, 2017. | Tribunal. Appeal Authority is confined to the Executive of the Council. | appointment will progress accordingly |
| Development of Land Use Schemes (LUSs) | In progress | Service provider appointed to align Town Planning Scheme to SPLUMA requirement s .in process of applying for funds to review and align it in accordance with SPLUMA directives. | In progress |
| Development of Municipal Spatial Development Frameworks (MSDFs) | 2017-2021 SDF was approved by Council on 25 May 2017. | Completed and in operation. | 2017-2022 SDF was adopted on 27 May 2017. |
| Human Resource capacity in each municipality: | | | |
| The number of registered planners in each municipality | 2 | 1 | 4 |
| Internal staff providing administration for MPTs and AAs | None | 1(GIS COORDINA TOR) | None |

| | | | |
|---|---|---|---|
| Financial Capacity of each municipality | | | |
| The municipalities' budgets for the development of LUSs and SDFs | 2017/18 MPT & AA Budget = R 800 000-00. Payment rates to be determined by Council taking into account payment rates of members of the External Audit Committee. | Operational | The Midvaal Draft Single Land Use Scheme, has been financed by the Gauteng Province: Office of the Premier (The Planning Division) |
| Challenges faced by the municipalities and areas that require provincial intervention | MPT & AA administration staff (4 to 7 officers) required. Inadequate funding for gazetting (financial support needed). Funding needed for GIS software to capture SPLUMA related data and information. Finalisation of opening of Township Registers to improve cadastral integrity & implementation of new scheme requirements. Appointment of service providers where necessary. | Grants to permit the implementati on of SPLUMA which poses huge financial obligations on the Municipality. Assessment of capacity constraints and initiate proactive interventions . | The municipality is facing challenges with regards to the enactment of Chapter 3 of the Spatial Planning and Land Use Management Act, 16 of 2013(Regarding Intergovernmental Support). It is proving to be a challenge to access the following departments: The Gauteng Department of Transport and Roads; The Gauteng Department of Agriculture, Forestry and Fisheries; and The Gauteng Department of Agriculture and Rural Development. |

3. SPLUMA READINESS

Municipalities are required to adopt By-laws in order to implement the Spatial Planning and Land Use Management Act 16, 2013 (SPLUMA). They are further required to develop Land Use Schemes in line with the Act within five (5) years of the Act being in operation. The following

table demonstrates the state of readiness of the Local Municipalities pertaining to SPLUMA implementation.

4. RURAL DEVELOPMENT PLAN

The Department of Rural Development and Land Reform (DRDLR) has developed a Rural Development Plan for the Gauteng Province known as the Gauteng Rural Development Plan (GRDP). The purpose of this plan is to guide and manage the development of strategically placed land that is not regarded as “Urban” and also those areas that are outside the Urban Development Boundary of the Province.

In line with the GRDP and the GCR vision 2055 concept, the DRDLR in partnership with SDM have embarked on a process of developing a Rural Development Plan for the Sedibeng Region.

The Sedibeng District Rural Development Plan (SDRDP) will aim to:

- Strategically plan for and provide guidance for future rural development and land reform projects in the Sedibeng District;
- Provide up-to-date detailed GIS data to assist future rural development planning and land reform decision-making;
- Provide an integrated framework (i.e. that of the ‘functional rural region’) within which to approach, engage, explore, think about and undertake rural development and land reform; and
- Assist with reaching the goals of national government as set out in the National Development Plan (NDP) 2030 and the

Gauteng Province Transformation Modernization and Re-industrialization (TMR) strategy.

According to the GRDP, SDM falls within 4 Gauteng Rural Development Typologies which are zones 4, 5, 6 and 7. The SDRDP should therefore find solutions to develop the zones in line with the GRDP.

The following map demonstrates the typologies and zones.

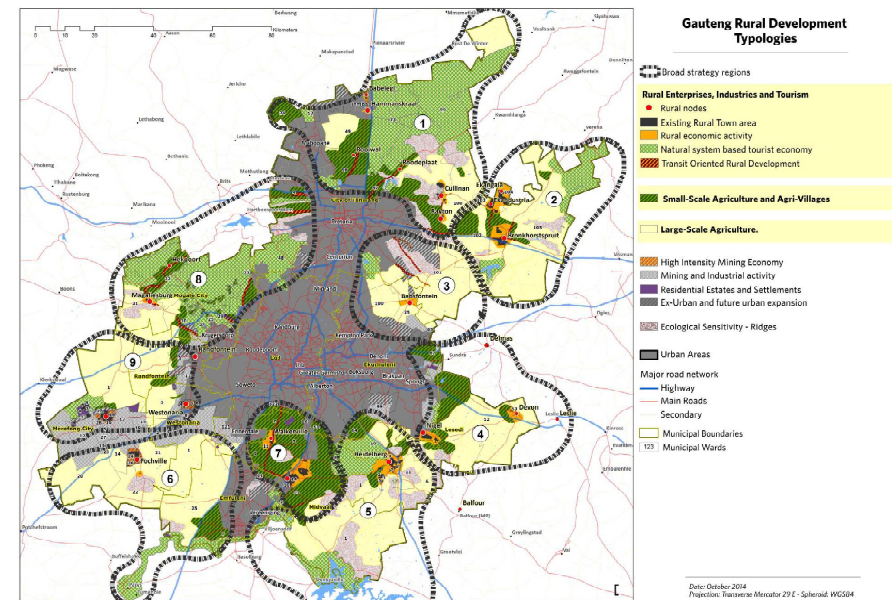


Figure 8: Gauteng Rural Development Typology Zones (Source: Gauteng Rural Development Plan, 2015)



5. SOUTHERN CORRIDOR REGIONAL IMPLEMENTATION PLAN

Sedibeng District Municipality (SDM) forms the Southern Corridor of the Gauteng City Region (GCR) vision 2055. This corridor has been touted as the corridor responsible for *Food Security* through Agriculture related activities and industries, a *Tourism* destination by utilizing the Vaal River and Vaal Dam respectively and also as a *LogisticsHub* due to its close proximity to the Aerotropolis and Tambo Springs node. This therefore means that SDM has the responsibility to prioritize projects which are “Agricultural”, “Tourism” and “Logistics” related. It is therefore imperative to employ a paradigm shift in aid of diversifying the regional economy and implement catalytic projects that will have a greater GCR impact.

The following projects are key strategic game-changer projects which have been identified as catalysts of change in the region.

| PROJECT | STATE READINESS | OF | BUDGET REQUIRED |
|------------------------------------|--|----|-----------------|
| 1. Doornkuil. | - Need for a feasibility to be conducted | | - R 1 Million |
| 2. Sedibeng Fresh Produce Market. | - Ready for Implementation | | - R 2,2 Billion |
| 3. Graceview Industrial Park. | - Dependant on SRSS | | - R 20 Million |
| 4. Lesedi Transit Hub. | - Need for a feasibility to be conducted | | - R 1 Million |
| 5. Savanna City. | - Implementation in progress | | - R 1 Billion |
| 6. Sedibeng Regional Sewer Scheme. | - Ready for Implementation | | - R 4 Billion |

| | | | |
|---|--|--|-----------------|
| 7. The Graceland. | - Dependant on SRSS | | - R 305 Million |
| 8. Ubuhlebethu Infill Development. | - Ready for Implementation | | - R 10 Million |
| 9. Vaal Logistics Hub. | - Ready for Implementation | | - R 200 Million |
| 10. Vaal River City. | - Dependant on SRSS | | - R 11 Billion |
| 11. Sedibeng/Vereeniging Government Precinct. | - Need for a feasibility to be conducted | | - R 1 Million |
| 12. R59 Corridor. | - Dependant on SRSS | | - N/A |
| 13. Sicelo Precinct. | - Ready for Implementation | | - R7.9 billion |
| 14. Devon Tannery. | - Ready for Implementation | | - R5.0 billion |
| 15. Langzeekoegat. | - Ready for Implementation | | - R3.2 billion |

Table 6: Game Changer Projects

6. IMMEDIATE PRIORITY PROJECTS

From the aforementioned projects, three (3) of them have been selected as key catalysts to effect change in the immediate future. These are projects of which the district municipality are pursuing and lobbying for funds in order to implement them. They have been identified as High Priority Projects by the Southern Corridor Regional Implementation Plan matrix as they will have the biggest economic, social and environmental impact in the region.

The following table demonstrates the selected projects as discussed.

| NAME | IMPACT | LOCATION |
|---------------------------------|--|---|
| Sedibeng Regional Sewer Scheme. | Unlock residential and industrial development in the region and surrounding areas | Sedibeng Region |
| Sedibeng Fresh Produce Market. | Provide food security and support local farmers The market is located between the | Vereeniging 26.664 27.900 Degrees |



| | | |
|-------------------------------|--|---|
| | Johannesburg and Bloemfontein markets therefore it has the potential to serve communities situated between those two markets | |
| Sedibeng Government Precinct. | Centralize services of all three tiers of Government Urban Regeneration Improve tourism | Vereeniging CBD 26.675 27.926 Degrees |

Table 7: Immediate Priority Projects

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INTRODUCTION

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

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

However, as economic uncertainty continues throughout the country, it is imperative that we take a conservative approach to

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

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

The municipality has had to adopt a very conservative approach to budgeting for 2018/2019 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) has begun to shrink, while operational expenditure continues to grow at a rate of CPI with salaries & employee-related costs growing at above CPI (due to the collective bargaining agreement).

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

1. BUDGET DISCUSSION

The Draft Annual Budget is strategically aligned to the IDP 2018/2019 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key

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objectives and strategies of the District Municipality. In this process the Budget Steering Committee met with the MMCs, EDs and HODs (or their duly delegated representatives) of all Clusters. As a result of the limited resources as determined by National Treasury by means of the equitable share allocation the budget had to be drawn up within those tight constraints based on the decline of this major revenue source over the last seven years.

During the 2018/2019 budget process, Clusters were tasked to provide their budgetary requests as per their needs analysis, using the MSCOA project-based approach, and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable in the 2018/19 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in an effort to obtain a balanced budget. Minimal allocations have been made for capital purposes due to these restricted revenue streams and lack of internal reserves.

1.1. FINANCING OF OPERATING ACTIVITIES

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

The following should be noted:

1.1.1. Indicative Macroeconomic Forecasts

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

| | 7 Estimate | 8 Forecast | 9 ast | 10 ast |
|-----------|------------|------------|-------|--------|
| Inflation | | | | |

Source: MFMA Circular 89

NB: The declining growth of the equitable share from National Treasury coupled with the increase towards personnel costs over the last 7 years has had a negative impact on the Municipality meeting its short-term obligations towards the operations and programmes of the District.

National Treasury has further introduced a new funding model for district municipalities which has further reduced the municipality's equitable share allocation for 2018/2019. Effectively, there has only been a R4,112,000 or 1,6% growth from 2017/2018 to 2018/2019.

1.1.2. Transfers to Municipalities

Section 214 of the Constitution provides for national government to transfer resources to municipalities in terms of the Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. Transfers to municipalities from national government are supplemented with transfers from provincial government. The two spheres of government must gazette these allocations as part of the budget implementation

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process. The DoRA and Section 37 of the MFMA further requires transfers between district and local municipalities to be made transparent and reflected in the budgets of both transferring and receiving municipalities.

| <i>National Allocation as per DORA Bill, Government Gazette No. 41432 of 9 February 2018</i> | 2018/2019 Allocation R'000 | 2019/2020 Forwar Estimate R'000 | 2020/2021 Forward Estimate R'000 |
|---|-----------------------------------|--|---|
| EQUITABLE SHARE | 258 891 | 268 120 | 276 650 |
| Local Government Financial Management Grant | 1,250 | 1,000 | 1,000 |
| Municipal Systems Improvement Grant | 0 | 0 | 0 |
| Extended Public Works Program Integrated Grant | 1,000 | 0 | 0 |
| Rural Roads Asset Management Systems Grant | 2,436 | 2,580 | 2,729 |
| TOTAL ALLOCATION GAZETTED | 263,577 | 271,700 | 280,379 |

accordance with the Municipal Budget and Reporting **AND** Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

All municipalities must do a funding compliance assessment of their 2018/19 budgets in accordance with the guidance given in MFMA Circular 80 and the Municipal Standard Chart of Accounts Regulations, GN 312 of 2014, before tabling their budget, and where necessary revise their budget submissions to comply with a properly funded budget.

- The formats set out in Schedules A, B and C of the regulations; and
- The relevant attachments to each of the Schedules (the Excel Formats).

The deadline for tabling a draft budget before Council is 31 March 2018 as per Section (16)2 of the MFMA.

1.1.4. Operating Income

The service charges and rental income have been increased by 5.3% in accordance with the guidelines as prescribed by National Treasury.

1.1.3. Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2018/19 financial year in

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| DESCRIPTION | Budget by Source R | BUDGET 18/19 R |
|---|-----------------------|-------------------|
| <u>A. OPERATING REVENUE BY SOURCE</u> | | |
| <u>Service Charges</u> | | 7,145,863. |
| Fresh Produce Market | 7,145,863 | |
| | | 720,542 |
| Maintenance & Cleaning Theatre | 587,551 132,991 | |
| <u>Interest Earned - External Investments</u> | | 1,680,000 |
| Finance Cluster - Financial Management | -1,680,000.0 | |
| <u>Licenses And Permits</u> | | 72,032,081 |
| License Services Centre - Support | 0 | |
| License Services Centre - Vereeniging | 14,468,852 | |
| License Services Centre - Vanderbijlpark | 29,326,102 | |
| License Services Centre - Meyerton | 19,968,401 | |
| License Services Centre - Heidelberg | 8,268,726 | |
| <u>Government Grants And Subsidies</u> | | 271,865,000 |
| Finance Cluster - Financial Management (Equitable Share, FMG, EPWP, Transformation) | 261,141,000 | |
| TIE – Infrastructure rural roads | 2,436,000 | |
| Community Services Cluster - HIV & AIDS | 8,288,000 | |
| <u>Revenue From Agency Services</u> | | 11,166,631 |
| Corporate Services Cluster - IT Emfuleni | 11,166,631 | |

| | | |
|--|-----------------------|--------------------|
| <u>Other Revenue (Minor Tariffs)</u> | | 8,840,193 |
| Finance Cluster - Financial Management & Tender Income Health Certificates | 319,579 1 500 0000 | |
| Other Agri Research and Technology | 3,000,000 | |
| Corporate Services Cluster - Human Resources (SDL) | 420,614 | |
| Vereeniging Airport (Airfield Fuel and Usage Fees) | 3,600,000. | |
| Total Operating Revenue by Source | | 373,450,310 |

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| DESCRIPTION | % | BUDGET 17/18 R |
|--|--------|----------------------|
| <u>B. OPERATING EXPENDITURE BY CATEGORY</u> | | |
| Employee/Councilor Related Cost | 69.05% | 266,694,386 |
| Bad Or Doubtful Debts | | 0 |
| Depreciation | 3.13% | 12,099,180 |
| Repair And Maintenance | 1.45% | 5,588,528 |
| Contracted Services | 9.75% | 37,659,773 |
| Grants And Subsidies | | 0 |
| General Expenses | 16.62% | 64,169,170 |
| Provisions | | 0 |
| Total Operating Expenditure | | 386,211,037 |
| Operating Surplus / (Deficit) A - B | | -12,660,727 |

1.1.5. Employee and Councillor Related Costs (69.05%)

Salaries are projected at R266million for the 2018/2019 financial year. There is no collective labour salary agreement (SALGA & SALGBC) currently in place and therefore a 6% increase projection is used for the calculation of salaries.

Council must note that although employee related costs have grown by 6%, the provisional equitable share allocation has only grown by 1,6% leaving Council to fund a deficit of 4.4%. This deficit has had to be filled by reducing other operational expenditure, potentially reducing Council's ability to render services but still able to fulfil our

coordinating role based on our current human capital on powers and functions for the District.

Attention is drawn to the current trend of the steep growth in employee-related expenditure for the total organisation.

1.1.6. Depreciation (3.13%)

In accordance with the GRAP principles and standards and the prescription of the approved asset management policy, depreciation on all assets needs to be provided for within the statement of financial performance. This will allow Council to charge consumers during the useful life of the asset on a proportionate basis and not at the date of acquiring the asset. The amount provided for the 2018/2019 financial year amounts to R12million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2018/19 and 2019/20.

1.1.7. Repair and maintenance (1.45%)

Repairs and maintenance will be for current buildings occupied by Sedibeng District Council as well as the movable assets on the asset register. An amount of R7.5million has been provided, which equates to 1.45% of the total budget of Council. This is a decrease on the 2017/2018 budget which amounts of 6,003million.

Repairs and maintenance of Council's assets are allocated as follows:-

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| REPAIR MAINTENANCE | AND | R'000 |
|-------------------------------------|------------|--------------|
| Maint - buildings fences & sites | | 2,129 |
| Maint - plant equipment & furniture | | 3.460 |

1.1.8. Contracted services (9.75%)

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

The top contractual services are stated below:-

| CONTRACTED SERVICES | R'000 |
|----------------------------|--------------|
| Security Services | 11,701 |
| Municipal Health Services | 19,928 |
| Internal Audit | 1,580 |
| Rental of facilities | 5,484 |

1.1.9. General Expenses (16.62%)

The general expenditure budget has been drawn up in order to assist the employees of Council to provide them with the necessary tools and consumables to achieve the deliverables as set in the NDP, TMR, GDS and IDP, while remaining within the constraints of the municipality's limited revenue sources. The budget has also been drawn up taking into consideration that the main purpose of the District is to plan and co-ordinate, whereas the service delivery execution process will be

performed at a Local Municipality level. Note should be taken that strict austerity measures has been applied on general expenses during the budget process and only essential items will be approved during the procurement processes.

3.1.11 Implementation of MSCOA

The SCOA (Standard Chart of Accounts) must also be implemented in full before the and therefor an amount of R1.5 million was provided for in the capital budget for final implementation of SOLAR. The draft 2018/2019 MTREF has been drafted in MSCOA format, and the municipality is awaiting feedback from National Treasury on the technical soundness of the MTREF.

3.2 INVESTMENT INTO CAPITAL

The total Capital investment for 2018/2019 will be R3,6million whereby the full amount will be funded from our internal provisions. Clusters are encouraged to source grant funding for future capital projects. Donor and Grant Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2018/19 budget is approved by Council.

3.3 BUDGET STEERING COMMITTEE

In terms of the Municipal Budget and Reporting Regulations no. 4, the Executive Mayor must establish a *budget steering committee* (Budget Panel) to provide technical assistance to the Executive Mayor in discharging her responsibilities as per section 53 MFMA. The MMC: Finance together with the Finance Cluster consulted extensively internally during the drafting of this annual budget and as a result, present to the Executive Mayor with a budget that is aligned to the

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strategic objectives of Council's IDP as well as conformed to MFMA requirements. The Committee must take note that as tabled, the 2018/2019 MTREF is not yet balanced, and the municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

The budget preparation process, and arising from discussions at the Budget Panel, highlighted several operational issues for future evaluation and assessment. These included:-

- Further inter-governmental engagements on the future long-term funding of the Sharpeville Heritage Precinct now that has been recognised as a National heritage site, as well as on the Boipatong Memorial;
- Further inter-governmental discussion over the provision of funding for the Disaster Management function with specific reference to Schedule 4 – Part A of the Constitution (108/1996);
- The short to medium term revenue model for the funding of the Regional Tourism Organisation (RTO);
 - The medium term outlook for the NDPG unit in SPED now that the funding has been relocated to the local municipalities;

2. ALIGNMENT WITH COUNCIL STRATEGIES

This report is aligned to the Reviewed IDP for 2017/2021, the district's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86 and 91 of National Treasury.

3. FINANCIAL IMPLICATIONS

| | |
|---|---------------------|
| The total estimated operating revenue of 373,450,310; | R |
| The total estimated operating expenditure of 386,211,037; | R |
| Resulting in an operational deficit of and | R 12,660,727 |
| The total estimated Capital Budget of | R 3,600,000 |
| Resulting in a total deficit of | R 16,660,727 |

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

“18.(1) *An annual budget may only be funded from—*

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

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

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

The Committee must take note that as tabled, the 2018/2019 MTREF is not yet balanced, and the municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

The following Annexures are attached:

Annexure “A” Budget Summary & A Schedule

Annexure “B” Budgeted Financial Performance by Classification (NT)

Annexure “C” Tariff of Charges



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

INTRODUCTION & BACKGROUND:

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

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

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

The SDM Performance Management System is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

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

Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Sector Plans, outlined in Chapter 4 of this document. The set performance areas for the financial year 2018/19, as captured herein below, indicate all measurable projects and programmes planned to be implemented by the municipality



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

MAINSTREAMING:

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

Gender Mainstreaming is the public policy concept of assessing the different implications for women and men of any planned policy action, including legislation and programmes, in all areas and levels. It essentially offers a pluralistic approach that values the diversity among both men and women.

The SDM is committed, in line with national and provincial policy, to ensure that the following designated groups are protected, promoted and empowered as the case maybe:

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

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

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



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

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

Training and job opportunities

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

Ownership - Facilitate ownership options for designated groups in:

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

Poverty alleviation and social development

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

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

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



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

Within SDM

PERFORMANCE INDICATORS AND GENDER MAINSTREAMING ACTIVITIES:

- **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.
- **IDP STRATEGY:** PROMOTING A DIVERSE ECONOMY WITHIN THE SEDIBENG REGION.

• 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 | Mainstreaming Designated Group | |
|--|---|--|-------------------------------------|---|-------------------|-------------------------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| 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 | Yes | F/M/Y/E/D |
| | | 3000 CWP Beneficiaries | Increased CWP | CWP Projects | External funding | 3000 CWP Beneficiaries | Increase CWP Roll Out Programmes across the district | Coordinate CWP Programmes | Yes | F/M/Y/E/D |
| | Facilitate Local economic opportunities | 120 Cooperatives and SMME's | Capacitated SMME's and Cooperatives | Training and capacity building for SMME's and | Opex | Empower 100 Cooperatives and | Empowerment and development of SMME's | Increase participation of SMME's and | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|----------|-----|--------------------|-------------------|---------------|------------------|-----------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| | es | trained | es | Cooperatives | | SMME's. | and Cooperatives | Cooperatives in the economy | | |

• TOURISM

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|----------------------------------|--|---|--|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| 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 | Yes | F/M/Y/E/D |
| | | RTO & LTAs established Uncoordinated marketing | Tourism structures that are in place | Tourism Institutional relations | Opex | Organised & mobilised Tourism structures | Tourism Institutional Arrangements | Coordinate all tourism related information and manage | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming | |
|--------------|--------------------|--|--------------------------------------|---|-------------------|--|---|--|---------------|-----------|
| | | | | | | | | 2018/19 | Designated | Group |
| | | of the region | | | | | | tourism stakeholder relations | | |
| | | Skills gap and underdeveloped tourism products | Participate in marketing initiatives | Destination marketing | Opex | Four (4) marketing initiatives | Create tourism demand through targeted tourism marketing initiatives | Participate in marketing initiatives | Yes | F/M/Y/E/D |
| | | | 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 | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

• AGRICULTURE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|--|---|---|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 | Yes/No | F/M/Y/E/D |
| | | 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 | Yes/No | F/M/Y/E/D |
| | | 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 programmes | Ensure food security and institutional food nutrition programme | Support identified household beneficiaries | Yes/No | F/M/Y/E/D |
| | | 50 farmers accessed mechanization | Transfer funds for the maintenance | Mechanization | External Funding | Transfer funds for maintenance of farming | Increase food production and access to mechanization | Monitor effective management of | Yes/No | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|-----------|---|-------------------|-------------------|---------------|-----------------|--------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | programme | ce of tractors and farming equipment to Emfuleni Local Municipality | | | equipment | | mechanization programme. | | |

▪ FRESH PRODUCE MARKET

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|-----------------------------------|---|---|--------------------------------------|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization | 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 | No | No |
| | | 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 | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- DEVELOPMENT PLANNING AND HUMAN SETTLEMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|--|--|-------------------------------|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/ No | F/M/Y/E/D |
| 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 | Yes | F/M/Y/E/D |
| | 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 | No | No |
| | Promote Spatial and Socio-Economic Transformation | 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 System | Review SDF to align with the SDM IDP | No | No |
| | | 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 | No | No |
| | Manage GIS server, data and | Geographic Information System (GIS) Portal Activated | Geographic Information System (GIS) Portal | 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 | No | No |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| | | | | | | | | | | |
|--|-------------------------|---------------|-------------------------|--|--|--|--|--|--|--|
| | other related functions | and monitored | Activated and monitored | | | | | | | |
|--|-------------------------|---------------|-------------------------|--|--|--|--|--|--|--|

- INTEGRATED DEVELOPMENT PLANNING (IDP)**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--|---|---|--|-------------------|---|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 rd Generation GDS and incorporate it in the IDP. | OPEX | Consolidation of old and new Flagship projects in the GDS | Consolidate Progress Report on the implementation of the 3 rd Generation | Consolidate and develop a report on the old and new Flagship projects as stipulated in the 3 rd Generation GDS. | No | |
| 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 | OPEX | 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. | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- **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.

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 | Mainstreaming Designated Group | |
|--|---|--------------------------------|---------------------------------------|---|--|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| 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 | 1 AQMP developed | Compliance with ambient air quality standards | AOMP Development Updating of emission inventory Monitoring and reporting of air quality stations Number of licenses approved and non-compliance denied Annual Compliance report | AOMP Development | YES | F/M/Y/E/D |
| | | | | | 1 emission inventory developed | 1 emission inventory developed | | Updating of emission inventory | YES | F/M/Y/E/D |
| | | | | | Four quarterly reports on monitoring and reporting | FOUR QUARTERLY REPORTS ON MONITORING AND REPORTING | | Monitoring and reporting of air quality stations | YES | F/M/Y/E/D |
| | | | | | 100% of license applications received and | 100% of license applications received and | | Number of licenses and permits issued | YES | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|---|---|---|---|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | | | processed | processed | | | | |
| | | | | | 1 Annual Compliance Report | 1 Annual Compliance Report | | Annual Compliance report | YES | F/M/Y/E/D |
| 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 | 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 | Implementation of 9 programmes of Municipal Health Services | Yes | F/M/Y/E/D |
| | | | Municipal Health Services by laws developed and promulgated | Development and Promulgation of MHS by laws for the Sedibeng District | Municipal Health Services by laws promulgated | Rendering of Municipal Health Services | Rendering of Municipal Health Services to all communities | Rendering of Municipal Health Services to all communities | YES | F/M/Y/E/D |
| 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 | Four Environmental event were held the previous year Three clean ups campaigns held | Number of Environmental Celebrations/ campaigns held | Celebrations of Environmental days | Four environmental campaigns | Coordination of environmental education and awareness | Support celebrations of Environmental days | Support celebrations of Environmental days | YES | F/M/Y/E/D |
| | | | Number of Regional clean-up campaigns | Regional clean campaigns | External Funding | Three regional clean up | | Support regional campaigns in the | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---------------------------------------|----------|-----|--------------------|-------------------|---------------|-----------------|-------------------------|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | development imperatives of the region | | | | | campaigns | | region | | |

▪ INFRASTRUCTURE:

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|---|---|--|--|-------------------|---|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| 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. | YES | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- TRANSPORT:**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|----------------------------|---|---|-------------------|------------------------------|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Plan, promote and provide for effective, efficient and sustainable road infrastructure | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | Outdated ITP | ITP Developed and Reviewed for the region. | Review and develop the ITP | SDM & External | One ITP DEVELOPED | Develop and Review ITP for the region | Develop ITP | YES | F/M/Y/E/D |
| | | One awareness campaign led | Number of Safe and Peaceful Rail operations in the region in partnership with PRASA (Passenger Rail of South Africa) promoted and developed | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | External Funding | Two awareness campaigns held | Facilitate the promotion of safe and peaceful rail operations | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | YES | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

• UTILITIES: AIRPORT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|---|---|--------------------|-------------------|---------------------------------|----------------------------------|----------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 | Transactional advisor Appointed | Ensure a self-sustained Airports | Implement Airport Strategy | NOT APPLICABLE | |

• UTILITIES: TAXI RANKS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|----------------------------------|---|---|--|-------------------|--------------------------------------|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 taxi | YES | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

• LICENSING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|--|---|---|--|---|---|--------------------------------|-----------------------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| 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 | YES | F/M/Y/E/D |
| | | Four license Service Centres operational in the district | Progress report of the Sebokeng Licensing Centre | 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 | YES | ALL DESIGNATED GROUPS |
| | 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. | yes | All designated groups | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- **CLUSTER: COMMUNITY SERVICES**
 - **COMMUNITY SAFETY**

| IDP Strategy | IDP Key Objective | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|-------------------------------------|--------------------------------------|--------------------------------|--|---|-------------------|---|---|--|--------------------------------|------------------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote and build safer communities | To ensure effective Service Delivery | 08 IGR Meetings | Number of IGR meetings held | Strengthen stakeholder relations | Internal Opex | Coordinate 04 IGR Meetings | Implementation of the Community Safety Strategy 2018 - 2022 | Improved and functional Community Safety Forum | Yes | F/M/Y/E/D |
| | To ensure effective Service Delivery | 12 Community safety programmes | Number of community safety programmes implemented | Promote safe and secure environments | Internal Opex | Coordinate and support 12 community safety programmes | Implementation of the Community Safety Strategy 2018 - 2022 | Increased awareness of community safety initiatives within our communities | Yes | F/M/Y/E/D |
| | To ensure effective Service Delivery | 04 CCTV Maintenance Registers | Number of CCTV Maintenance & Repairs Registers submitted | Manage CCTV Street Surveillance Programme | Internal Opex | Implement CCTV maintenance & Repairs services and submit 04 registers | Implementation of the Community Safety Strategy 2018 - 2022 | Sustained and functional CCTV Systems | No | None |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- DISASTER MANAGEMENT**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--------------------------------------|--------------------------------------|---|--|-------------------|-----------------------|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Public awareness campaigns | Effective Public Education and Awareness programs in relation to prevention and mitigation strategies | Public awareness meetings and campaigns | Internal Opex | 04 Meetings | Implement mechanisms for Disaster Risk Reduction measures | Coordinate Public Education and Awareness programs | Yes | F/M/Y/E |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Evaluation Report | Evaluation of National Key Points' risks | Internal Opex | 04 Evaluation Reports | Implement mechanisms for Disaster Risk Reduction measures | Evaluation of risks within National Key points | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Emergency services forum sittings. | Number of forum sittings | Emergency Services Forums sittings | Internal Opex | 04 Meetings | Maintain effective stakeholder participation | Emergency Services Forum sittings | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Santam forum sittings. | Number of stakeholders meetings held | SANTAM sittings | Internal Opex | 04 Meetings | Maintain effective stakeholder participation | Coordinate meetings for Sedibeng | No | N/A |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| | | | | | | | | | | |
|--|--------------------------------------|--------------------------------------|--|-----------------------------------|---------------|------------------------------|---|--|----|-----|
| | | | | | | | | /Santam partnership | | |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Updated Disaster Management Plan (DMP) | Updated DMP | Internal Opex | 01 DMP | Effective maintenance of Disaster Management Institutional arrangements | Review and update the DMP | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 1 Reviewed Disaster Management Plan. | Approved and signed MOU | Disaster Relief Agencies | Internal Opex | 01 MOU | Effective maintenance of Disaster Management Institutional arrangements | Establishment of MOU with relief Agencies | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Council approved Emergency Communication Framework | Emergency Communication framework | Internal Opex | 01 Framework | Develop and implement information management and Emergency Communication network along the Vaal River | Establishment of the Emergency Communication framework | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Contingency Plans | Review of the contingency plans | Internal Opex | 2 contingency plans reviewed | Effective maintenance of Disaster Management Institutional arrangements | Review of Contingency plans | No | N/A |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

• HEALTH AND SOCIAL DEVELOPMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverables | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|------------------------------------|---|--|-------------------|--|---|---|--------------------------------|---------------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 | Yes | F & M |
| | | PHCFC Policy guidelines | Number of PHC programmes supported | Health programmes | Internal Opex | Implement 2 PHCFC Activities | Promote the efficient delivery of health care | Facilitate the implementation of PHCFC programmes | Yes | F, M & Y |
| Promote Social Development of our communities | To ensure effective Service Delivery | 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 | Yes | Y |
| | | People with Disability Policy | Number of PWD forums coordinated | Social Development programmes and Forums | Internal Opex | Coordinate 4 PWD Forum Meetings | Promote Social Development of our communities | Facilitate and coordinate designated | Yes | F, M, Y & PWD |



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|--|--|---------------------------------|---|-----------------------------|---------------|---------------------------------------|---|---|-----|----------|
| | | | | for special groups | | | | ed groups forums | | |
| | | Gender Policy & Gender Strategy | Number of Women & Gender programmes implemented | Women and gender programmes | Internal Opex | Implement 3 Women & Gender programmes | Promote Social Development of our communities | Facilitate and coordinate the implementation of women and gender programmes | Yes | F, M & Y |

HIV & AIDS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|--|---|--|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 response | Grant | Facilitate and Coordinate implementation of Ward based door to door programme and she conquers campaign to reach 500 000 | Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | Coordinate the coverage of HIV, STIs and TB programmes | Yes | Y & F |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

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|---|--------------------------------------|--|--|--|-------|--|---|---|-----|---------|
| | | | | | | people and 250 000 households | | | | |
| Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | To ensure effective Service Delivery | 500 000 people reached through door to door outreach programme | 500 000 people and 100 000 households reached through Ward based door-to-door programme | Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response | Grant | Reach 500 000 people and 100 000 households | Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | Facilitate ward based education activities through the AIDS COUNCIL Secretariat | Yes | F & M |
| Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB | To ensure effective Service Delivery | Four (4) AIDS Council meetings hosted | Effective and functional District and Local Municipality AIDS Councils with clear programs . | 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 | No | F and M |

HERITAGE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|------------------------------|--|--|-------------------|---|---|--------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 | Internal Opex | 4 Stakeholder engagements for declaration | Preserve the heritage and museums of our region, including promotion of | Implement Heritage Turn Around | No | N/A |



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| | | | | our region | | of Heritage resources held | national and provincial commemorative days. | Strategy | | |
|---|--------------------------------------|--|--|---|---------------|---|---|---|----|-----|
| 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 stakeholder meetings for geographical name change process | No | N/A |
| 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 stakeholder involvement | No | N/A |
| 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 hosted | Support national and provincial commemorative days | Support the hosting of commemorative events in the region | No | N/A |



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ARTS AND CULTURE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverables | Delivery Agenda | Mainstreaming Designated Group | |
|------------------------------------|--------------------------------------|--|---------------------------------------|--|-------------------|---|--------------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Support Arts and Cultural Programs | To ensure effective Service Delivery | Successful Arts and Culture Programmes supported | Number of Arts and Culture programmes | Arts and Culture programmes | Internal Opex | 4 Arts and Cultural programmes facilitated | Support arts and cultural programmes | Support and participate in the Annual Gauteng Carnival | Yes | Y/E/D |
| Support Arts and Cultural Programs | To ensure effective Service Delivery | 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 arts and cultural programmes | Support and participate in projects and programmes at the Craft Hubs | Yes | F/Y |



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- **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.

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 | Mainstreaming Designated Group | |
|--|---|---|--|---|----------------------|---|---|---|-----------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Effective and efficient ICT connectivity and systems | To develop and review ICT Standards, Policies and Procedures | Policies have been approved by Council | Number of Policies, Standards and Policies implemented | ICT Governance Security Policies, Standards and Procedures | OPEX | 5 Policies implemented | Implementation of the Information Security Management Systems | Implement Standards, Policies and Procedures | Yes | F/M/Y//D |
| Effective and efficient ICT connectivity and systems | To correct the findings of Auditor General; Internal Audit and Risk Committee | Auditor General, Internal Audit and Risk Committee findings | Number of elements in the Governance Framework implemented | Information Technology Governance Framework as per DPSA guide | OPEX | 5 elements of Governance Framework | Implementation of the Information Security Management System | Implement ICT Governance Framework | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To conduct IT Steering Committee meetings to deliberate and resolve on all essential IT | ICT Steering Committee has been established | Number of ICT Steering Committee meetings held and reports generated | Information Technology Steering Committee meetings | OPEX | 4 ICT Steering Committee meetings and reports | Implementation of the Information Security Management System | Conduct monthly ICT Steering Committee meetings to deliberate | Yes | F/M/Y/D |



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| | related procedures and procurement | | | | | | | and resolve on all essential ICT related procedures and procurement | | |
| Effective and efficient ICT connectivity and systems | To implement and monitor contract Management | All ICT service providers have contracts with the Municipality | Number of ICT contracts managed and monitored | ICT Contract Management and monitoring | OPEX | 5 ICT Contracts managed and monitored | Implementation of the Information Security Management System | Manage and monitor ICT Related contracts | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To facilitate, maintain and monitor continuous Optic Fibre functionality | Optic Fibre has been installed in Vereeniging, Vanderbijlpark and Meyerton | Number of sectors utilizing the Optic Fibre | Public-Private collaboration on Optic Fibre project | OPEX | 2 private/public sectors utilising Optic Fibre | Investment into communication infrastructure | Facilitate the functioning, maintenance and monitoring of Optic Fibre functionality | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To install Wi-Fi at hotspots identified and monitor | Optic Fibre has been installed in the local municipalities | Number of identified hotspots installed with Wi-Fi | Wi-Fi connectivity | OPEX | 25 hotspots installed with Wi-Fi | Investment into communication infrastructure | Install Wi-Fi at additional identified and monitor | Yes | F/M/Y/E/D |



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| Effective and efficient ICT connectivity and systems | To manage IT related shared Service level agreements | Service Level Agreements with Local Municipalities have lapsed. The Municipality together with Local Municipalities have signed an ICT SLA with Province | Number of local municipalities in collaboration with SDM & Province | Shared IT related services | OPEX | 2 Local Municipalities collaborating in ICT shared services | Improve information connectivity within the Sedibeng Region | Implement ICT related shared Service with Local Municipalities and province | Yes | F/M/Y/E/D |
| Effective and efficient ICT connectivity and systems | To facilitate and monitor municipality mobile communication | Mobile Communication Policy is approved and implemented | Contract in place and implemented | Mobile Communication connectivity | OPEX | One mobile communication contract | Improve information connectivity within the Sedibeng Region | Facilitate and monitor municipality mobile communication | Yes | F/M/Y/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- **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.

IDP Strategy: Ensure effective, competent and motivated staff

- **HUMAN RESOURCES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|--|--|--|-------------------------------------|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Ensure effective, competent and motivated staff | To implement Human Resources Management Strategy in line with Province (COGTA & SALGA) | 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 | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To implement Human Resources Policies in line with Province (COGTA & SALGA) | Human Resources Management have been approved by Council | Number of Human Resources Management Policies implemented | Human Resources Policies | OPEX | Four (4) HRM Policies workshoped for Employees & Councillors and implemented | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To facilitate the Staff Audit | | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |

CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

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|---|---|---|--|--|------|--|---|---|-----|---------|
| | | | | | | | best Human Capital | | | |
| Ensure effective, competent and motivated staff | 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 report submitted | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and | To facilitate, consolidate, implement and monitor | Internal Bursary Policy is approved | Number of employees given Internal | Internal Bursary programme | OPEX | Fifteen (15) employees given the bursary for | Ensure application of best Human Capital | Ensure effective, competent and | Yes | F/M/Y/D |

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| motivated staff | internal Bursary programmes | | bursaries | | | studies | Development | motivated staff | | |
| Ensure effective, competent and motivated staff | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | 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 | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure improved labour unions management Collaboration and relationships | 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 | Ensure improved labour unions management Collaboration and relationships | Yes | F/M/Y/D |



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IDP Strategy: Develop and Maintain high level of municipal facilities

- FACILITIES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|--|--|---|---------------------------------|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Repairs Plan | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance Plan approved and implemented | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | Yes/No | F/M/Y/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Cleaning Plan | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance and Cleaning Plan approved and implemented | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | Yes | F/M/Y/D |
| Maintain High Quality Municipal Fleet | To manage and monitor Integrated Fleet Management operations | Fleet Management Plan from the previous financial year | Number of Fleet management Reports submitted | Fleet Management | OPEX | One (1) Integrated Fleet Management operations | Ensure effective and efficient Fleet management | Maintain High Quality Municipal Fleet | Yes | F/M/Y/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Repairs | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance Plan approved and | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

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| | Plan | | | | | | | | |
|--|------|--|--|--|--|--|--|--|--|

- INTERNAL PROTECTION SERVICES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|---|------------------------------|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To ensure safe and healthy Municipal buildings, employees and members of the community in those buildings | Baseline is the Reports from previous financial year | Number of Reports submitted | Internal Security Strategy | OPEX | Twenty five (25) municipality buildings and facilities protected | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To establish Sergeant's at Arms Unit to ensure safe and healthy employees and members of the community in those buildings | New target, | Number of times Sergeants at Arms inspected Council buildings before Council and Mayoral Meetings | Sergeants at Arms Operations | OPEX | Compile Four (4) Council meeting reports regarding behaviour or structural defects within Council Chambers | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/No | F/M/Y/E/D |
| Provide Protection Services for | To establish Sergeant's at Arms Unit | New target, | Number of times Sergeant | Sergeants at Arms | OPEX | Submit 4 Reports regarding | Provide Protection Services for | Provide Protection Services for | Yes/ | F/M/Y/E/D |



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| public, employees and Councillors entering and using the municipality facilities and buildings | to ensure safe and healthy employees and members of the community in those buildings | | at Arms correctly position the Flags, Emblems and ceremonial Etiquette | | | status of the Council sittings and infrastructure l defects | public, employees and Councillors entering and using the municipality facilities and buildings | public, employees and Councillors entering and using the municipality facilities and buildings | No | |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To ensure safe and healthy Municipal buildings, employees and members of the community in those buildings | Baseline is the Reports from previous financial year | Number of Reports submitted | Internal Security Strategy | OPEX | Twenty five (25) municipality buildings and facilities protected | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/ No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To establish Sergeant's at Arms Unit to ensure safe and healthy employees and members of the community in those buildings | New target, | Number of times Sergeants at Arms inspected Council buildings before Council and Mayoral Meetings | Sergeants at Arms Operations | OPEX | Compile Four (4) Council meeting reports regarding behaviour or structural defects within Council Chambers | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/ No | F/M/Y/E/D |



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- CORPORATE AND SECRETARIAT SERVICES:**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|---|---|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Effective management of Council business | To provide timeous secretarial service and accurate minutes taking | Council Agendae and minutes from previous financial year | Number of meetings secretariat services provided | High Quality agenda and minutes produced. | OPEX | Four (4) Council meetings provided with secretariat services | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management of Council business | To deliver on time all Agendae to Councilors and administration | Acknowledgement of receipt of Agenda Register is available | Number of councilors whose Agendas were delivered on time | Turnaround of distribution of Agenda for Committees | OPEX | Forty Nine (49) Councilors received Agenda on time | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management of Council business | 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. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management | To ensure that every | Records Management | Number of documents | Maintain a compliant | OPEX | All Council documents | Review and monitor | Review and monitor | Yes | F/M/Y/D |



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| of Council business | document of Council is Filed accordingly | nt Strategy is approved | filed accordingly and correctly | Records management system in terms of the Archives Act. | | should be filed accordingly and correctly | records management systems. | records management systems. | | |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Communication Strategy is available | Number of elements of the strategy are implemented | Internal Communication Strategy is in line with Provincial Strategy | OPEX | Four (4) elements of the Strategy implemented | Facilitate and Support Internal Communications | Facilitate and Support Internal Communications | Yes | F/M/Y/D |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Communication Strategy is available | 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 | Facilitate and Support Internal Communications | Yes | F/M/Y/D |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Newsletters from the previous financial year | Number of newsletters issued | Internal newsletters | OPEX | All staff members received eNewsletters | Facilitate and Support Internal Communications | Facilitate and Support Internal Communications | Yes | F/M/Y/D |



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IDP Strategy: Develop and Maintain high level of municipal facilities

- FACILITIES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---|----------|--|--|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | To implement General Buildings and Sites Maintenance and Repairs Plan | | Number of Reports regarding General maintenance and repairs Plan | General Maintenance and Repairs Strategy | OPEX | 20 buildings and sites maintained and repaired | Improve Council image and access to Municipality's Buildings and Facilities | Implement General Buildings and Sites Maintenance and Repairs Plan | Yes/No | F/M/Y/D |
| | To implement General Buildings and Sites Maintenance and cleanliness Plan | | Number of Reports regarding General Buildings and sites maintained and cleaned | General Maintenance and Repairs Strategy | OPEX | 20 buildings and sites maintained and cleaned | Improve Council image and access to Municipality's Buildings and Facilities | To implement General Buildings and Sites Maintenance and cleanliness Plan | Yes | F/M/Y/D |
| | To implement and monitor Fleet Management Strategy | | | Fleet Management Strategy | OPEX | 37 council vehicles managed and monitored | Ensure effective and efficient Fleet management | Implement and monitor Integrated Fleet Management Strategy | Yes | F/M/Y/D |



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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

• OFFICE OF THE MUNICIPAL MANAGER

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|------------------------------|--|---------------------------------|-------------------|---|------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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 | N/A | N/A |
| | | | 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. | Progressive Local Government | Progressive Local Government | N/A | N/A |
| To Assess, Identify, control and monitor the implementation | To ensure that the municipality's risk and risk | 2017/18 Risk Management Plan | Number of Risk Management Plans | Risk Management | OPEX | Develop one (1) 2018/19 Risk Management Plan and | Effective Risk Management | Effective Risk Management Function | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|------------------------|--------------------------------------|---------------------------|-------------------|---|---------------------------|------------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| on of mitigation measures | exposures are properly managed in order to minimize uncertainty and maximize business opportunities . | | developed | | | submit Risk Management Committee for Approval | | | | |
| 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 | Effective Risk Management | Effective Risk Management Function | N/A | N/A |
| Develop, review and | To provide reasonable | Previous year | Number of Audit | Internal Audit Governance | OPEX | Review two (2) Audit | Good Municipal | Good Municipal | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|--|--|-------------------------|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| implement Audit Committee Charter; Internal Audit Charter and Methodology | assurance on the adequacy and effectiveness of internal controls, risk management | Charters | Charters Revised | | | Charters and Audit Methodology ; and submit to Audit Committee for approval | Governance, effective and efficient use municipal resources | Governance, effective and efficient use municipal resources | | |
| Develop, implement and monitor Risk-based Internal Audit Coverage Plan | , performance management and governance. | 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 | N/A | N/A |
| 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 | N/A | N/A |
| Ensure measurable performance and transparent | To ensure Good Governance; Sound and | 2016/17 Approved IDP | Number of Service Delivery | Implementation of SDBIP | OPEX | Develop 2018/18SDBIP and submit to council for | Fully Implemented Service Delivery and | Fully Implemented Service Delivery and | N/A | N/A |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--|---|---|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| monitoring of the municipal performance | Accountable Management practices | | and Budget Implementation Plans(SD BIP) approved | | | approval | Budget Implementation Plan | 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 | N/A | N/A |
| | | | Number of Municipal Performance Information Reviews and Reports coordinated | Number of Municipal Performance Information Reviews and Reports coordinated | OPEX | Monitor and evaluate 2018/19 municipal performance Quarterly, Mid-year and annually and produce Six 6 Reports | 2018/19 Annual Performance Report | Approved 2018/19 Annual Performance Report | N/A | N/A |
| Ensure | To promote | 90% | Percentage | Development | OPEX | Address | Implemented | Effective | N/A | N/A |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|---|---|---|-------------------|--|--------------------------------|--------------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| necessary actions are taken against all findings raised by the Auditor General | a culture of accountability | Implementation of Auditor General Findings in the Previous financial year | Percentage of Auditor General findings resolved | and Implementation of Audit Action Plan | | 90% Auditor General Findings | Audit Action Plans | 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 | N/A | N/A |

- LEGAL SERVICES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|-------------------------------------|---|---------------------------------------|---------------------|---------------------------------------|-------------------|---|--|-----------------------------|--------------------------------|--------|
| | | | | | | | | 2018/19 | Yes/No | Yes/No |
| To ensure Good Governance and Sound | Ensure effective and efficient legal support. | Develop quality and legally compliant | Contracts developed | Develop or vet all Council contracts. | OPEX | Developed quality and legally compliant | Ensure effective and efficient legal support | Develop Compliant Contracts | No | |

CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| | | | | | | | | | |
|----------------------|---|-------------------------------------|--|------|---|--|----|--|--|
| Management Practices | contracts | | | | 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 | No | | |
| | Informed legal opinion and guidance to Clusters | Legal opinions provided to clusters | Provide legal opinion 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 | No | | |

E) CLUSTER: FINANCE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|-------------------------|--|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Promote and maintain good corporate governance | Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound | Monthly reconciliations | Monthly and quarterly reports that provide credible and accurate financial information | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Opex | Perform twelve (12) Monthly Reconciliations | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---|-----------------------------------|--|--|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | financial management , functional and effective Councils, and strong, visionary leadership. It is about compliance and competence Progressive SDBIP reporting on continuous performance monitoring, reporting and review; Progressive SDBIP reporting on Coaching and mentorship on all reporting levels Review tariff structure and income generating tariffs Maintain Unqualified | | on in within the prescripts of MFMA reforms and timeframes | | | | | | | |
| | | 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; | No | |
| | | Annual assets verification report | Comprehensive and Complete Fixed Asset Register that | Compile complete asset register ; | Opex | Conduct one (1) Asset verification stock take | Compile complete asset register ; | Compile complete asset register ; | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--|----------------------|---|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | Audit status and improve to Clean Audit outcome Resource mobilization and alternative source of funding. Reform budgeting to support strategy. | | pronounces the municipality's ability to ensure uninterrupted continuance of a municipal service | | | | | | | |
| | | 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, budgeting, reporting and procurement | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | Opex | Submit 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; | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|----------|---|---|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | ent 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 | Realize 5% saving on operating budget within general expenses | Implement and strengthen cost reduction and containment strategy | Implement and strengthen cost reduction and containment strategy; | No | |
| | | | Quarterly monitoring reports that provide credible and accurate financial information | Progressive SDBIP reporting to provide strategic alignment of operations; | Opex | Submit one (01) annual Cape x 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; | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|---------------------|---|---|-------------------|---|-----------------|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | on on alignment of budget to pre-determined objectives in accordance with the prescriptions of MFMA reforms | | | | | | | |
| | | 4 quarterly reports | Quarterly monitoring reports that provide credible and accurate information on progress of FMG Programme against pre-determined condition | Coaching and mentorship on all reporting levels | FMG Grant | Submit four (04) quarterly internship implementation reports to National Treasury | | Coaching and mentorship on all reporting levels | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|--------------------------------------|---|--|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | s of the Grant in accordance with the prescriptions of MFMA reforms | | | | | | | |
| | | Tariff Structure | 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 | PEX O | Review 100% of tariffs for the 2018/19 financial year to be approved by Council | Review tariff structure and income generating tariffs | Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | No | |
| | | 80% of financial management findings | Sustain unqualified audit opinion as contained within the Report of the | Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit | Opex | Address 100% finance findings in the AG Management letter | Maintain unqualified audit status and improve to clean audit outcome | Enhance processes to ensure adequate review of financial statements to prevent material misstatements | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|---------------|---|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | Auditor-General | status and improve to clean audit status | | | | ts, maintaining unqualified audit status and improve to clean audit status | | |
| | | | 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 | | Resource mobilization and alternative sources of funding | implement powers and functions in line with sect 84 of the MSA | No | |
| | | 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 | Intensify Grant funding to support programmes. | Intensify Grant funding to support programmes | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|----------|-----|--------------------|-------------------|---------------|-----------------|-------------------------|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | | | | approval | | | | |

• SUPPLY CHAIN MANAGEMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|---|-------------------------|---|---|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| 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"> Improve procurement systems to eliminate corruption and ensure value for money | Opex | Realize 5% saving on operating budget within general expenses | Implement and strengthen cost reduction and containment strategy; | Improve procurement systems to eliminate corruption and ensure value for money | No | |
| | | 50% compliant suppliers | Percentage attainment of GEYODI targets as prescribed | <ul style="list-style-type: none"> Improve support to small business and cooperatives. Implement SCM's National | Opex | Maintain 50% of suppliers complaint on SCM Reg 14 database Award 2% of the number | Promote local BEE suppliers and SMME's; | <ul style="list-style-type: none"> Improve support to small business and cooperatives. Implement | Yes | F/Y/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|------------------------|--|---|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | Treasury & Provincial Treasury Reforms; | | of jobs to people with disabilities Award 50% of the number of jobs to women owned SMME's | | & report on SCM's National Treasury & Provincial Treasury Reforms; | | |
| | | Capex Procurement Plan | Monthly monitoring reports that provide credible and accurate information on progression of CAPEX expenditure against planned expenditure within the prescriptions of MFMA reforms | Ensure Implementation of the Procurement Plan | Opex | | Reduce Municipal under spending on CAPEX | Ensure Implementation of the Procurement Plan | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- OFFICE OF THE CFO

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|--|--------------------------------------|--|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| 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, visionary leadership. It is about compliance and competence | Quarterly CFO's Forums New target | Active and functioning CFO IGR Forum structure | Provide support to local municipalities through district CFO Forum IGR structure | Opex | 4xCFO Forum quarterly engagements | Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities | Provide support to local municipalities through district CFO Forum IGR structure | No | |
| | | | Percentage transacting on MSCOA posting accounts | Initiate and implement SCOA reforms | Opex | Implement 100% of MSCOA Regulations on account posting of transactions | Initiate and implement SCOA reforms | implement SCOA reforms | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

F) **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.

IDP Strategy: Strengthen legislative framework for community and stakeholders participation in local government

G) 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 | Mainstreaming Designated Group | |
|--|--|--|--------------------------|--|-------------------|--|---------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Improve stakeholder relations through public participation | To ensure Good Governance and Sound Management practices | 4X Stakeholders Engagements held per annum. 2X IDP Budget | Number of Izimbizos held | Convene Izimbizos and State of the District Address (SODA) | Opex | 4X Stakeholders Engagements | Improve Community Participation | Convene Izimbizos and State of the District Address (SODA) | Yes | F/M/Y/E/D |
| | | | Number of IDP and Budget | Convene IDP and Budget Stakeholders/Community | | 2X IDP Budget Stakeholders Engagements | | | | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--|--|---|-------------------|----------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | Stakeholders Engagements held per annum | Stakeholders/Community Participation held. | Participation | | | | Convene IDP and Budget Stakeholders /Community Participation | Yes | F/M/Y/E/D |
| | | 6 X of Commemorative Events held annually. | Number of Commemorative Events held. | In Partnership with other Spheres of Government, Promote awareness on Commemorative Events | Opex | | Promote and Support National, Provincial and Local Commemorative events | In Partnership with other Spheres of Government, Promote awareness on Commemorative Events | Yes | F/M/Y/E/D |
| | | 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 | Not Applicable | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

OFFICE OF THE SPEAKER

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--|---|---|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Strengthening oversight and Accountability | To ensure Good Governance and Sound Management practices | Functional stakeholder relations . Approved Women's Month Programme | Stakeholder engagements. | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Opex | Stakeholder engagements reports. | Improve High level of stakeholders relations and Public Participation in Government | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Yes | F/M/Y/E/D |
| | | | | Coordinate women's month activities together with local municipalities | Opex | Reports on women's month activities | Coordinate women's month activities together with locals. | Yes | F/M/Y/E/D | |
| | | | WOMEN'S MONTH ACTIVITIES TOGETHER WITH LOCAL MUNICIPALITIES COORDINATED | Coordinate Petition Management Committee to present all petitions received. | Opex | Reports on petitions received and resolved. | Implementing and coordinating a petition management system to effectively deal | Coordinate Petition Management Committee to present all petitions received. | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--|---|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | | | | with petitions from members of the public | | | |
| | | Effective and functional Research Unit | Policies reviewal | Research Sedibeng policies to be reviewed. | Opex | Policies reviewed | Strengthening and implementation of various policy reviews. | Research Sedibeng policies to be reviewed. | NO | |
| | | Functional IGR Forums Functional District Speakers Forums | IGR Related Forums of Local, Provincial and National Departments held and coordinated | Coordinate local, Provincial and National department on IGR related Forums | Opex | IGR Forums convened | Strengthening IGR forums with Local municipalities and other spheres of government Province/ National Departments. | Coordinate local, Provincial and National departments. | No | |
| | | | District Speaker's Forum held as per schedule. | Facilitate District Speaker's Forum | Opex | Reports from District Speaker's Forum held to council as per scheduled | Facilitate Speaker's forum meetings. | No | | |
| | | Effective and efficient Section 79 oversight | Section 79 oversight committee | Coordinate section 79 committee meetings | Opex | Oversight reports to be tabled to Council. | Strengthen oversight and accountability. | Coordinate section 79 committee meetings | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|---|------------------|---|---|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | committees | to be convened per annum. | including MPAC. | | | | including MPAC. | | |
| | Effective and efficient Training and Capacity building Programmes for Councilors Functional Councillors Welfare and Support Programmes | | Training and Development Programmes for Councilors | Identify Training and Development Programmes for Councilors | Opex | Training and Development Programmes for Councilors | Improve capacity and Promote Welfare and support to councilors | Identify and Implement Training and Development Programmes for Councilors | Yes | F/M/Y/E/D |
| | | | Activities in support of the wellbeing of Councilors. | Coordinate councilor's welfare programmes | Opex | Activities in support of the wellbeing of Councilors. | | Coordinate councilor's welfare programmes | Yes | F/M/Y/E/D |
| | | Council sittings | Council sittings as per the calendar/schedule. | Coordinate Council sittings | Opex | Council sittings as per the calendar/schedule. | Promote Council Business | Coordinate Council meetings | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

OFFICE OF THE CHIEF WHIP

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Group | |
|--|--|----------------------------|-----------------------------------|--|-------------------|--|--|---|---------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| The pursuit of efficient, accountable and cooperative governance | To ensure Good Governance and Sound Management practices | Functional Caucus | Number of Caucus held | Co-ordinate all caucus meetings. | Opex | Convene Four (4) Caucus meeting | Tighten coordination of oversight through Caucus. | Co-ordinate all caucus meetings | YES | F/M |
| | | Functional Study Groups | Number of Study group meetings | Co-ordinate and facilitate all study group meetings. | Opex | Convene Twelve (12) Study Group Meetings | Strengthen facilitation of oversight Study Groups Sitzings | Provide support to all study group meetings | YES | F/M |
| | | Functional Caucus Lekgotla | Number of Makgotla convened | 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 | Convene Retreats, together with Locals. | YES | F/M |
| | | Functional Joint Whippery | Number of Chief Whips Forums held | 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 | Co- ordinate District Wide Chief Whips Forum meetings | YES | F/M |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--------------------------------------|--|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | | | | District wide intergovernmental relations. i.e. Chief Whips, Whippery and Multi Party Forums | | | |
| | | Functional Political Management Team | Number of Political Management Team meetings | 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. | YES | F/M |
| | | Functional Outreach Programmes | Number of Councilors support and research on commemorative events. | Coordinate and facilitate logistics councilors research and development programs | Opex | Conduct Three (3) Research and Political Outreach Programmes | Coordinate councilors research and development programs | Provide support to councilors with regard to research and development programs | YES | F/M |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

EXTERNAL COMMUNICATIONS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--|--|--|--|-------------------|---------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| 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. | Number of 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 branding | Ensure proper functionality of the monitoring services. | Yes | F/M/Y/E/D |
| | | Communications Strategy that is consistent and used in issuing relevant messages to stakeholders | Communications Strategy Developed | Develop a Communications Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |
| | | Implementable and updated Stakeholder Relations Strategy | Stakeholder Relations Strategy Developed | Develop a Stakeholder Relations Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| | | | | | | | | | | |
|--|--|---|---|--|------|----|---|---|-----|-----------|
| | | | | | | | | | | |
| | | Implementable Marketing and Branding Strategy | Marketing and Branding Strategy Developed | Develop a Marketing and Branding Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |
| | | 12 X DCF meetings held. | Number of District Communications Forum Meetings held | <ul style="list-style-type: none"> District Communications Forum Meetings | OPEX | 12 | Build high level of stakeholder relations, effective communication and branding | DCF meetings | Yes | F/M/Y/E/D |

CHAPTER 08: INTEGRATED PLANS



BACKGROUND:

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

The Sedibeng District Municipality is aware of the potential impact of disasters and other related risks on its service delivery mandate and how they continue to threaten the day to day lives of its communities. Several extensive disaster risk management and mitigation measures are therefore executed for both strategic and operational risks in order to prevent and minimize the impact of such situations and in compliance with the Disaster Management Act. The life span of the 5 year Integrated Transport Plan ended in 2013, but was maintained in use as the District is planning to transform it after Local Government Election 2016. An ITP review process has been undertaken and will be concluded and approved by council in December 2018 and attached in the next Review IDP 2019/20 .

The following plans are therefore attached as Annexures:

1. Sedibeng District Municipality Disaster Management Plan
2. Sedibeng District Municipality ITP 2008-13
3. Community Safety Strategy 2013 – 2017
4. District Aids Strategic Plan 2012-16
5. Human Resource Strategy

CHAPTER 09: PROCESS TOWARDS SINGLE AUTHORITY



BACKGROUND:

The Municipal Demarcation Board announced officially announced on 07 August 2013, that through the demarcation process, that proposal DEM- 4059-3 was endorsed and that the formation of a Metro that comprised of an amalgamation of the Sedibeng District, the Emfuleni Local and the Midvaal Local Municipalities would be undertaken.

In respect of the above, processes began to unfold towards the establishment of a Vaal Metro in 2016. Following the announcement of the MDB, the MEC for GoGTA in Gauteng issued a 14(5) Notice on 31 March 2014.

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

The Sedibeng District Municipality, with several other respondents, were served with court papers indicating that Midvaal Local Municipality had filed an application in the High Court to oppose the move to a Metro. An extract of the Settlement Agreement was made an Order of the Court which read as follows:

the decisions of the First Respondent in respect of proposal DEM4059--3 made on 30 July 2013 (published under Notice 2109 of 2013 on 8 August 2013 in Provincial Gazette No.229) and 25 September 2013 (published under Notice 2914 of 2013 in Provincial Gazette Extraordinary No.303 on 17 October 2013) ("the decisions") are set aside;

Any notices published in pursuance of the decisions after 30 July 2013 are set aside;

Proposal DEM4059-3 is remitted to the First Respondent for reconsideration on the following basis:

Any final decision in the reconsideration of such proposal will not be published prior to the 2016 local government elections; in taking any decisions in the reconsideration of such proposal, the First Respondent may rely on all steps lawfully taken by the First Respondent in relation to the decision or proposal DEM4059-3;

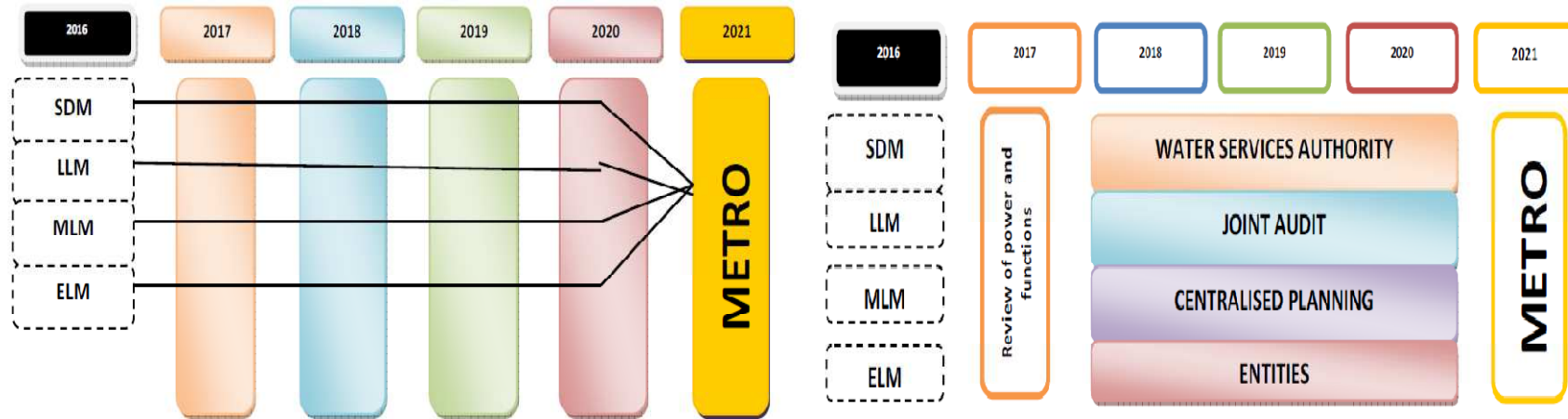
The move to a Metro therefore remains on track for implementation in 2021 provided that the MDB reactivates the process.

Sedibeng District and Local Municipalities 2016 – 2021

For the period 2016-2021, the Sedibeng District Municipality will consider measures and processes that lead us to becoming a Metro during the next local government elections.

These processes include but not limited to:

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



Review of Powers and Functions:

One of the key engagements that will need to be continuously undertaken even during the 2018/19 financial year would be the review of Powers and Functions. A comprehensive discussion document on a review of Powers and Functions must be developed by the Sedibeng District Municipality, for engagements by the current Councils and for the newly elected Councils. The Office of the Executive Mayor and the Municipal Manager will continue to interact with other spheres of government with an objective of ensuring that the Section 84(1) powers and functions of the Municipal Structures Act revert to the District Municipality.

A. Revenue Summary
Annexure "A"

| | | |
|---|--------------|--------------------|
| <u>Service Charges</u> | | 7,145,863.00 |
| Fresh Produce Market | 7,145,863 | |
| <u>Rental Of Facilities And Equipment</u> | | 720,542 |
| Townhall & Parking fees | 587,551 | |
| Theatres | 132,991 | |
| <u>Interest Earned - External Investments</u> | | 1,680,000 |
| Finance Cluster - Financial Management | 1,680,000.00 | |
| <u>Licenses And Permits</u> | | 72,032,081 |
| License Services Centre - Vereeniging | 14,468,852 | |
| License Services Centre - Vanderbijlpark | 29,326,102 | |
| License Services Centre - Meyerton | 19,968,401 | |
| License Services Centre - Heidelberg | 8,268,726 | |
| <u>Government Grants And Subsidies</u> | | 271,865,000 |
| Finance Cluster - Financial Management (Equitable Share, FMG, EPWP) | 261,141,000 | |
| TIE – Infrastructure rural roads | 2,436,000 | |
| Community Services Cluster - HIV & AIDS | 8,288,000 | |
| <u>Revenue From Agency Services</u> | | 11,166,631 |
| Corporate Services Cluster - IT Emfuleni | 11,166,631 | |
| <u>Other Revenue (Minor Tariffs)</u> | | 8,940,193 |
| Finance Cluster - Financial Management & Tender Income | 419,579 | |
| Health Certificates | 1500000 | |
| Other Agri Reaserch and Technology | 3,000,000 | |
| Corporate Services Cluster - Human Resources Administration (SDL) | 420,614 | |
| Vereeniging Airport (Airfield Fuel and Usage Fees) | 3,600,000.00 | |
| Total Operating Revenue by Source | | 373,550,310 |

| <u>B. OPERATING EXPENDITURE BY CATEGORY</u> | % allocation | Amount |
|--|---------------------|--------------------|
| Employee/Councilor Related Cost | 69.05% | 266,694,386 |
| Bad Or Doubtful Debts | | 0 |
| Depreciation | 3.13% | 12,099,180 |
| Repair And Maintenance | 1.45% | 5,588,528 |
| Contracted Services | 9.75% | 37,659,773 |
| Grants And Subsidies | | 0 |
| General Expenses | 16.62% | 64,169,170 |
| Provisions | | 0 |
| Total Operating Expenditure | | 386,211,037 |
| Operating Surplus / (Deficit) A - B | | |

| <u>C. CAPITAL EXPENDITURE BY CATEGORY</u> | Amount |
|--|------------------|
| MSCOA (Solar) Upgrade Finalization | 1,500,000 |
| Network WIFI (IT) | 1,200,000 |
| Computer Equipment | 650,000 |
| Furniture & Equipment | 250,000 |
| Total Capital | 3,600,000 |
| Total Surplus / (Deficit) A - B - C | |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|----------------------|--------------------------|-----------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 311121100609QMRGZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 5,511,456.00 | 5,264,161.00 | 5,488,285.00 | 5,779,164.00 | 6,089,460.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110100609QMRGZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 321,668.00 | 407,946.00 | 400,581.00 | 421,812.00 | 444,168.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110200609QMRGZHO | MS: ALL - CELLULAR & TELEPHONE | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110300609QMRGZHO | MS: HB & INC: HOUSING BENEFITS | 43,778.00 | 38,240.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110400609QMRGZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 73,488.00 | 291,305.00 | 248,954.00 | 262,149.00 | 276,043.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110500609QMRGZHO | MS: OVERTIME - STRUCTURED | 0.00 | 8,736.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110600609QMRGZHO | MS: SOC CONTR - BARGAINING COUNCIL | 1,475.00 | 1,535.00 | 1,485.00 | 1,564.00 | 1,647.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110700609QMRGZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 71,022.00 | 103,698.00 | 107,591.00 | 113,293.00 | 119,298.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110800609QMRGZHO | MS: SOC CONTR - MEDICAL | 408,453.00 | 426,368.00 | 407,947.00 | 429,568.00 | 452,335.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112110900609QMRGZHO | MS: SOC CONTR - PENSION | 1,177,008.00 | 1,080,606.00 | 1,117,766.00 | 1,177,008.00 | 1,239,389.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112111000609QMRGZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 28,554.00 | 27,613.00 | 26,770.00 | 28,189.00 | 29,683.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210000609QMRGZHO | WHIP - CELL PHONE ALLOWANCE | 28,800.00 | 40,800.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210100609QMRGZHO | EKEE MAJOR - TRAVELLING ALLOWANCE | 230,478.00 | 242,002.00 | 242,002.00 | 254,828.00 | 268,334.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210200609QMRGZHO | EKEE MAJOR - BASIC SALARY | 584,388.00 | 565,349.00 | 600,420.00 | 632,242.00 | 665,751.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210300609QMRGZHO | EKEE MAJOR - CELL PHONE ALLOWANCE | 87,658.00 | 0.00 | 40,800.00 | 42,962.00 | 45,239.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210400609QMRGZHO | EKEE MAJOR - MEDICAL AND BENEFITS | 72,628.00 | 75,856.00 | 79,084.00 | 83,275.00 | 87,689.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210500609QMRGZHO | EKEE MAJOR - PENSION FUND CONTRIBUTIONS | 160,000.00 | 80,000.00 | 80,000.00 | 84,240.00 | 88,705.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210600609QMRGZHO | OC: ADV/PUB/MARK - AUCTIONS | 500,000.00 | 395,000.00 | 395,000.00 | 415,935.00 | 437,980.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210700609QMRGZHO | OC: ADV/PUB/MARK - CONR & MAIN ACTIVITIES | 265,722.00 | 30,000.00 | 30,000.00 | 31,590.00 | 33,264.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210800609QMRGZHO | OC: ADV/PUB/MARK - CONR & MAIN ACTIVITIES | 1,610,000.00 | 1,610,000.00 | 1,610,000.00 | 1,695,330.00 | 1,785,182.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112210900609QMRGZHO | OC: COMM - CELL CONTRACT (SUS & CALL) | 36,811.00 | 77,504.00 | 77,504.00 | 81,612.00 | 85,937.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211000609QMRGZHO | OC: COMM - CELL CONTRACT (SUS & CALL) | 3,115.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211100609QMRGZHO | OC: ENTERTAINMENT - MAJOR | 2,000.00 | 2,000.00 | 2,000.00 | 2,106.00 | 2,218.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211200609QMRGZHO | OC: PRINTING & PUBLICATIONS | 40,000.00 | 20,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211300609QMRGZHO | OC: PRINTING & PUBLICATIONS | 74,325.00 | 74,325.00 | 74,325.00 | 78,264.00 | 82,412.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211400609QMRGZHO | OC: SKILLS DEVELOPMENT FUND-LEVY | 68,342.00 | 68,936.00 | 69,500.00 | 73,184.00 | 77,063.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211500609QMRGZHO | OC: TRAS DOM - ACCOMMODATION | 130,000.00 | 130,000.00 | 130,000.00 | 136,890.00 | 144,145.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211600609QMRGZHO | INV - CONSUMABLE STORES - STANDARD RATED | 98,000.00 | 70,000.00 | 70,000.00 | 73,710.00 | 77,617.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211700609QMRGZHO | HH: BURSARIES NON-EMPLOYEE CASH | 471,710.00 | 98,500.00 | 98,500.00 | 103,721.00 | 109,218.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211800609QMRGZHO | FURN/OFF EQUIP - IT ACQUISITION | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112211900609QMRGZHO | HH: BURSARIES NON-EMPLOYEE CASH | 12,082,399.00 | 11,315,283.00 | 11,537,255.00 | 12,148,730.00 | 12,782,613.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212000609QMRGZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212100609QMRGZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 5,044,147.00 | 3,759,911.00 | 4,090,996.00 | 4,307,819.00 | 4,536,133.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212200609QMRGZHO | MS: ALL - CELLULAR & TELEPHONE | 128,985.00 | 308,326.00 | 338,297.00 | 356,227.00 | 375,107.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212300609QMRGZHO | MS: ALL - HOUSING BENEFITS | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212400609QMRGZHO | MS: HB & INC: HOUSING BENEFITS | 17,808.00 | 32,664.00 | 38,237.00 | 40,264.00 | 42,398.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212500609QMRGZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 353,302.00 | 215,619.00 | 230,904.00 | 243,142.00 | 256,029.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212600609QMRGZHO | MS: SOC CONTR - BARGAINING COUNCIL | 1,014.00 | 1,089.00 | 1,089.00 | 1,147.00 | 1,208.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212700609QMRGZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 26,637.00 | 74,541.00 | 81,820.00 | 86,156.00 | 90,722.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212800609QMRGZHO | MS: SOC CONTR - MEDICAL | 170,709.00 | 302,403.00 | 313,299.00 | 329,862.00 | 347,345.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112212900609QMRGZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 366,818.00 | 714,760.00 | 784,012.00 | 825,565.00 | 869,320.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213000609QMRGZHO | MS: SOC CONTR - TRAVELLING ALLOWANCE | 19,630.00 | 19,630.00 | 19,631.00 | 20,671.00 | 21,767.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213100609QMRGZHO | SPEAKER - TRAVELLING ALLOWANCE | 172,858.00 | 193,602.00 | 193,601.00 | 203,862.00 | 214,667.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213200609QMRGZHO | SPEAKER - BASIC SALARY | 504,648.00 | 491,133.00 | 520,907.00 | 548,515.00 | 577,566.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213300609QMRGZHO | SPEAKER - CELL PHONE ALLOWANCE | 28,800.00 | 40,800.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213400609QMRGZHO | SPEAKER - FRSION FUND CONTRIBUTIONS | 75,697.00 | 73,670.00 | 78,136.00 | 82,277.00 | 86,638.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213500609QMRGZHO | SPEAKER - MEDICAL AND BENEFITS | 15,393.00 | 16,001.00 | 16,609.00 | 17,489.00 | 18,416.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213600609QMRGZHO | OS: RES & RESEARCH & ADVISORY | 18,950.00 | 18,950.00 | 0.00 | 0.00 | 0.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213700609QMRGZHO | OC: BURSARIES (EMPLOYEES) | 0.00 | 0.00 | 200,000.00 | 210,600.00 | 221,762.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213800609QMRGZHO | OC: COMM - CELL CONTRACT (SUS & CALL) | 68,900.00 | 68,900.00 | 68,900.00 | 72,552.00 | 76,397.00 |
| MAJOR ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31112213900609QMRGZHO | OC: ENTERTAINMENT - COUNCILORS | 2,000.00 | 2,000.00 | 2,000.00 | 2,106.00 | 2,218.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|---|------------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31212304510EQQRKRCZZHO | OC- PRINTING & PUBLICATIONS | 30,000.00 | 15,000.00 | 15,000.00 | 15,795.00 | 16,632.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31212304510EQQRKRCZZHO | OC- SKILLS DEVELOPMENT FUND LEVY | 60,386.00 | 49,495.00 | 53,067.00 | 55,880.00 | 58,842.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230570EQQRKRCZZHO | OC- TRS DOM - ACCOMMODATION | 70,000.00 | 70,000.00 | 70,000.00 | 73,710.00 | 77,617.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230570EQQRKRCZZHO | OC- TRS DOM - DAILY ALLOWANCE | 10,000.00 | 10,000.00 | 10,000.00 | 10,530.00 | 11,088.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230579EQQRKRCZZHO | OC- TRS DOM - INCIDENTAL COST | 10,000.00 | 10,000.00 | 2,000.00 | 2,106.00 | 2,218.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230580EQQRKRCZZHO | OC- TRS DOM TRP - WITHOUT CAR RENTAL | 20,000.00 | 10,000.00 | 15,000.00 | 15,795.00 | 16,632.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230580EQQRKRCZZHO | OC- TRS DOM TRP - W/OUT ORN OWN TRANSPORT | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230580EQQRKRCZZHO | OC- TRS DOM TRP - AIR TRANSPORT | 50,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230580EQQRKRCZZHO | OC- TRS DOM TRP - AIR TRANSPORT | 115,000.00 | 79,800.00 | 79,800.00 | 84,029.00 | 88,483.00 |
| SPEAKER ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3121230600EQQRKRCZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 7,671,225.00 | 6,558,294.00 | 7,273,265.00 | 7,658,749.00 | 8,064,665.00 |
| SPEAKER ADMINISTRATION Total | | | | 18,950.00 | 18,950.00 | 0.00 | 0.00 | 0.00 |
| SPEAKER PROJECTS | Speaker's 1 Functions and Events | 3122226030EQQR202ZHO | OS- R&A RESEARCH & ADVISORY | 60,000.00 | 60,000.00 | 60,000.00 | 63,180.00 | 66,529.00 |
| SPEAKER PROJECTS | PUBLIC PARTICIPATION - SPEAKER PROJECTS | 3122226060EQQR202ZHO | OS- CATERING SERVICES | 200,000.00 | 200,000.00 | 250,000.00 | 263,250.00 | 277,202.00 |
| SPEAKER PROJECTS | Speaker's Functions and Events | 3122226060EQQR202ZHO | OS- CATERING SERVICES | 20,000.00 | 20,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| SPEAKER PROJECTS | PUBLIC PARTICIPATION - SPEAKER PROJECTS | 3122226090EQQR202ZHO | CONTR- AUDIO-VISUAL SERVICES | 35,000.00 | 35,000.00 | 35,000.00 | 36,855.00 | 38,808.00 |
| SPEAKER PROJECTS | Speaker's Functions and Events | 3122226090EQQR202ZHO | CONTR- AUDIO-VISUAL SERVICES | 100,000.00 | 100,000.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| SPEAKER PROJECTS | PUBLIC PARTICIPATION - SPEAKER PROJECTS | 3122226120EQQR122ZHO | CONTR- EVENT PROMOTERS | 15,000.00 | 15,000.00 | 15,000.00 | 15,795.00 | 16,632.00 |
| SPEAKER PROJECTS | PUBLIC PARTICIPATION - SPEAKER PROJECTS | 3122226120EQQR122ZHO | CONTR- STAGE & SOUND CREW | 10,000.00 | 10,000.00 | 10,000.00 | 10,530.00 | 11,088.00 |
| SPEAKER PROJECTS | Speaker's Functions and Events | 31222300140EQQR202ZHO | OC- ADV/PUB/MARK - CORP & MUN ACTIVITIES | 30,000.00 | 30,000.00 | 30,000.00 | 31,590.00 | 33,264.00 |
| SPEAKER PROJECTS | Speaker's Functions and Events | 31222300140EQQR202ZHO | OC- ADV/PUB/MARK - GIFTS & PROMO ITEMS | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SPEAKER PROJECTS Total | | | | 528,950.00 | 488,950.00 | 520,000.00 | 547,560.00 | 576,580.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211001EQQRKRCZZHO | MS- SAL & ALL- BASIC SALARY & WAGES | 490,686.00 | 489,144.00 | 518,493.00 | 545,973.00 | 574,909.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211010EQQRKRCZZHO | MS- SAL & ALL- PERFORMANCE BASED BONUSES | 40,890.00 | 40,762.00 | 43,208.00 | 45,498.00 | 47,909.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122210340EQQRKRCZZHO | MS- ALL - TRAVEL OR MOTOR VEHICLE | 153,756.00 | 153,756.00 | 153,756.00 | 161,905.00 | 170,486.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122210010EQQRKRCZZHO | MS- SOC CONTR- BARBAINING COUNCIL | 92.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122213040EQQRKRCZZHO | MS- SOC CONTR- UNEMPLOYMENT INSUR FUND | 1,785.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211150EQQRKRCZZHO | OTH COUNCIL- TRAVELLING ALLOWANCE | 167,788.00 | 176,178.00 | 176,178.00 | 185,515.00 | 195,347.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211600EQQRKRCZZHO | OTH COUNCIL- BASIC SALARY | 453,762.00 | 437,883.00 | 463,530.00 | 488,097.00 | 513,966.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211600EQQRKRCZZHO | OTH COUNCIL- CELL PHONE ALLOWANCE | 22,800.00 | 40,800.00 | 40,800.00 | 42,962.00 | 45,294.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122211600EQQRKRCZZHO | OTH COUNCIL- TRAVELLING ALLOWANCE | 68,064.00 | 65,683.00 | 69,529.00 | 73,214.00 | 77,099.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OTH COUNCIL- PENSION FUND CONTRIBUTIONS | 0.00 | 24,968.00 | 27,185.00 | 28,626.00 | 30,143.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OTH COUNCIL- MEDICAL AID BENEFITS | 10,000.00 | 10,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OS- CATERING SERVICES | 890.00 | 890.00 | 20,925.00 | 22,034.00 | 23,202.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OC- COMM - CELL CONTRACT (SUBS & CALLS) | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OC- PRINTING & PUBLICATIONS | 2,000.00 | 2,000.00 | 2,000.00 | 2,106.00 | 2,218.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OC- SKILLS DEVELOPMENT FUND LEVY | 11,615.00 | 11,910.00 | 12,130.00 | 12,773.00 | 13,450.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | OC- TRS DOM - ACCOMMODATION | 25,000.00 | 25,000.00 | 25,000.00 | 26,325.00 | 27,720.00 |
| MPA OFFICE | P-MUNICIPAL RUNNING COST | 3122212150EQQRKRCZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 15,000.00 | 7,500.00 | 7,500.00 | 7,898.00 | 8,317.00 |
| MPA OFFICE Total | | | | 1,466,128.00 | 1,508,393.00 | 1,582,118.00 | 1,665,970.00 | 1,754,267.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 31312211150EQQRKRCZZHO | EKO- TRAVELLING ALLOWANCE | 172,858.00 | 181,502.00 | 181,501.00 | 191,121.00 | 201,250.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | EKO- BASIC SALARY | 440,589.00 | 426,412.00 | 452,817.00 | 476,816.00 | 502,087.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | EKO- CELL PHONE ALLOWANCE | 22,800.00 | 40,800.00 | 40,800.00 | 42,962.00 | 45,294.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | EKO- MEDICAL AID BENEFITS | 51,827.00 | 54,131.00 | 0.00 | 0.00 | 0.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | EKO- PENSION FUND CONTRIBUTIONS | 66,088.00 | 63,962.00 | 67,923.00 | 71,523.00 | 75,314.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | OC- COMM - CELL CONTRACT (SUBS & CALLS) | 0.00 | 0.00 | 3,600.00 | 3,791.00 | 3,992.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | OC- ENTERTRAINMENT - CONTRIBUTIONS | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | OC- SKILLS DEVELOPMENT FUND LEVY | 5,297.00 | 5,615.00 | 5,509.00 | 5,801.00 | 6,108.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | OC- TRS DOM - ACCOMMODATION | 12,643.00 | 12,643.00 | 12,643.00 | 13,313.00 | 14,019.00 |
| MPA FOR FINANCE & ADMINISTRATION | P-MUNICIPAL RUNNING COST | 3131221130EQQRKRCZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 11,989.00 | 11,989.00 | 11,989.00 | 12,624.00 | 13,293.00 |
| MPA FOR FINANCE & ADMINISTRATION Total | | | | 787,412.00 | 800,654.00 | 833,217.00 | 877,377.00 | 923,878.00 |
| MPA FOR SAKE & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211150EQQRKRCZZHO | EKO- TRAVELLING ALLOWANCE | 172,858.00 | 181,502.00 | 181,501.00 | 191,121.00 | 201,250.00 |

| Cost Centre | Project | Volumenr | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|------------------------------------|--------------------------|-------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: BASIC SALARY | 466 351,00 | 453 415,00 | 481 052,00 | 506 558,00 | 533 406,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: CELL PHONE ALLOWANCE | 22 800,00 | 40 800,00 | 40 800,00 | 42 962,00 | 45 239,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: PENSION FUND CONTRIBUTIONS | 69 953,00 | 68 013,00 | 72 159,00 | 75 983,00 | 80 010,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: MEDICAL AID BENEFITS | 22 201,00 | 23 078,00 | 23 953,00 | 25 223,00 | 26 560,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: COMM - CELL CONTRACT (SUS & CALLS) | 920,00 | 3 600,00 | 3 600,00 | 3 791,00 | 3 992,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: ENTERTAINMENT - COUNCILLORS | 2 000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 5 428,00 | 5 223,00 | 5 428,00 | 5 716,00 | 6 015,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 12 600,00 | 12 600,00 | 12 600,00 | 13 268,00 | 13 971,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | INV: CONSUMABLE STORES - STANDARD RATED | 8 500,00 | 8 500,00 | 8 500,00 | 8 925,00 | 9 425,00 |
| MAM FOR SRAC & HERITAGE | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRAVELLING ALLOWANCE | 783 406,00 | 797 040,00 | 829 603,00 | 873 573,00 | 919 827,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: BASIC SALARY | 111 177,00 | 116 119,00 | 116 119,00 | 122 273,00 | 128 753,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: PENSION FUND CONTRIBUTIONS | 277 310,00 | 277 335,00 | 385 855,00 | 406 305,00 | 427 839,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: COMM - CELL CONTRACT (SUS & CALLS) | 72 848,00 | 71 023,00 | 75 284,00 | 79 274,00 | 83 476,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: ENTERTAINMENT - COUNCILLORS | 881,00 | 3 600,00 | 3 600,00 | 3 791,00 | 3 992,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 2 000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 2 666,00 | 3 134,00 | 3 749,00 | 3 948,00 | 4 157,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 16 000,00 | 16 000,00 | 16 000,00 | 16 848,00 | 17 741,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | INV: CONSUMABLE STORES - STANDARD RATED | 9 500,00 | 8 775,00 | 8 775,00 | 9 240,00 | 9 730,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: TRAVELLING ALLOWANCE | 491 657,00 | 495 986,00 | 609 582,00 | 641 679,00 | 675 688,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: BASIC SALARY | 172 858,00 | 181 502,00 | 181 501,00 | 191 121,00 | 201 250,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: CELL PHONE ALLOWANCE | 485 656,00 | 473 482,00 | 485 524,00 | 511 257,00 | 538 354,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: PENSION FUND CONTRIBUTIONS | 22 800,00 | 40 800,00 | 40 800,00 | 42 962,00 | 45 239,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: COMM - CELL CONTRACT (SUS & CALLS) | 72 848,00 | 71 023,00 | 72 829,00 | 76 689,00 | 80 754,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: ENTERTAINMENT - COUNCILLORS | 2 647,00 | 3 600,00 | 3 600,00 | 3 791,00 | 3 992,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 2 000,00 | 300,00 | 300,00 | 316,00 | 333,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 5 167,00 | 5 470,00 | 5 415,00 | 5 702,00 | 6 004,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 11 500,00 | 11 500,00 | 11 500,00 | 12 110,00 | 12 752,00 |
| MAM FOR INFRASTRUCTURE & TRANSPORT | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | INV: CONSUMABLE STORES - STANDARD RATED | 9 500,00 | 9 500,00 | 9 500,00 | 10 004,00 | 10 540,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: TRAVELLING ALLOWANCE | 784 976,00 | 797 177,00 | 810 965,00 | 859 952,00 | 899 212,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: BASIC SALARY | 172 858,00 | 181 502,00 | 181 501,00 | 191 121,00 | 201 250,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: CELL PHONE ALLOWANCE | 446 433,00 | 432 516,00 | 617 015,00 | 649 712,00 | 684 159,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: PENSION FUND CONTRIBUTIONS | 22 800,00 | 40 800,00 | 40 800,00 | 42 962,00 | 45 239,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: MEDICAL AID BENEFITS | 66 565,00 | 64 878,00 | 68 877,00 | 72 527,00 | 76 371,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: ENTERTAINMENT - COUNCILLORS | 45 106,00 | 47 111,00 | 49 114,00 | 51 717,00 | 54 458,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 2 000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 5 280,00 | 5 596,00 | 7 069,00 | 7 444,00 | 7 839,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 15 000,00 | 11 000,00 | 11 000,00 | 11 583,00 | 12 197,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | INV: CONSUMABLE STORES - STANDARD RATED | 9 500,00 | 13 500,00 | 13 500,00 | 14 216,00 | 14 959,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: TRAVELLING ALLOWANCE | 785 942,00 | 796 903,00 | 988 876,00 | 1 041 287,00 | 1 096 475,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: BASIC SALARY | 172 858,00 | 181 502,00 | 181 501,00 | 191 121,00 | 201 250,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: CELL PHONE ALLOWANCE | 458 677,00 | 445 303,00 | 472 512,00 | 497 555,00 | 523 925,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: MEDICAL AID BENEFITS | 22 800,00 | 40 800,00 | 40 800,00 | 42 962,00 | 45 239,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: PENSION FUND CONTRIBUTIONS | 0,00 | 32 406,00 | 0,00 | 0,00 | 0,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: MEDICAL AID BENEFITS | 68 802,00 | 66 796,00 | 70 877,00 | 74 633,00 | 78 589,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: COMM - CELL CONTRACT (SUS & CALLS) | 0,00 | 0,00 | 33 786,00 | 35 577,00 | 37 463,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: ENTERTAINMENT - COUNCILLORS | 14 965,00 | 14 965,00 | 14 965,00 | 15 758,00 | 16 593,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 5 245,00 | 5 557,00 | 5 453,00 | 5 742,00 | 6 046,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | OC: TRS DOM - ACCOMMODATION | 16 000,00 | 16 000,00 | 16 000,00 | 16 848,00 | 17 741,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | INV: CONSUMABLE STORES - STANDARD RATED | 8 500,00 | 8 500,00 | 8 500,00 | 8 951,00 | 9 425,00 |
| MAM FOR HUMAN SETTLEMENTS | P-MUNICIPAL RUNNING COST | 3132211306QMRZCH0 | EKO: TRAVELLING ALLOWANCE | 111 177,00 | 116 119,00 | 116 119,00 | 122 273,00 | 128 753,00 |

Sedburgh District Municipality - Budget 2018/19 per Accounting post

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|--------------------------|---------------------|--|------------------|---------------------------|----------------|----------------|----------------|
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 31372211300EQMRCZHO | E/CO: BASIC SALARY | 165,892.00 | 230,265.00 | 452,817.00 | 476,816.00 | 502,087.00 |
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3137221200EQMRCZHO | E/CO: PENSION FUND CONTRIBUTIONS | 66,088.00 | 63,962.00 | 67,923.00 | 71,523.00 | 75,314.00 |
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3137221300EQMRCZHO | E/CO: MEDICAL AID BENEFITS | 51,827.00 | 54,131.00 | 62,257.00 | 79,246.00 | 83,446.00 |
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3137201100EQMRCZHO | O/CO: COMM - CELL CONTRACT (RUBS & CALLS) | 2,722.00 | 3,600.00 | 3,600.00 | 3,991.00 | 3,991.00 |
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3137201100EQMRCZHO | O/CO: SKILLS DEVELOPMENT FUND LEVY | 2,136.00 | 3,165.00 | 5,050.00 | 5,318.00 | 5,600.00 |
| M/MC FOR ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3137201200EQMRCZHO | O/CO: TRKS DOM - ACCOMMODATION | 10,624.00 | 10,624.00 | 10,624.00 | 11,187.00 | 11,780.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 313821100EQMRCZHO | E/CO: TRAVELLING ALLOWANCE | 14,775.00 | 14,775.00 | 14,775.00 | 15,558.00 | 16,383.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138211100EQMRCZHO | E/CO: BASIC SALARY | 425,241.00 | 496,641.00 | 746,165.00 | 785,712.00 | 827,355.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138211200EQMRCZHO | E/CO: CELL PHONE ALLOWANCE | 172,858.00 | 181,501.00 | 181,501.00 | 181,501.00 | 201,750.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138211300EQMRCZHO | E/CO: TRAVEL FUND CONTRIBUTIONS | 461,801.00 | 448,684.00 | 459,481.00 | 483,833.00 | 505,239.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138211500EQMRCZHO | E/CO: MEDICAL AID BENEFITS | 69,270.00 | 67,303.00 | 68,922.00 | 72,575.00 | 76,421.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138201100EQMRCZHO | O/CO: COMM - CELL CONTRACT (RUBS & CALLS) | 27,433.00 | 28,518.00 | 48,770.00 | 51,355.00 | 54,077.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138201100EQMRCZHO | O/CO: ENTERTAINMENT - COUNCILORS | 20,389.00 | 29,307.00 | 29,307.00 | 30,860.00 | 32,496.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138201200EQMRCZHO | O/CO: TRKS DOM - ACCOMMODATION | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138201300EQMRCZHO | O/CO: TRKS DOM - ACCOMMODATION | 5,236.00 | 5,547.00 | 5,490.00 | 5,781.00 | 6,087.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3138201400EQMRCZHO | INV - CONSUMABLE STORES - STANDARD RATED | 6,950.00 | 6,950.00 | 6,950.00 | 7,318.00 | 7,706.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211100EQMRCZHO | O/H COUNCIL: OFFICE-BEARER ALLOWANCE | 13,500.00 | 13,500.00 | 13,500.00 | 14,216.00 | 14,969.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211200EQMRCZHO | O/H COUNCIL: TRAVELLING ALLOWANCE | 802,237.00 | 822,111.00 | 854,721.00 | 900,021.00 | 947,721.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211300EQMRCZHO | O/H COUNCIL: BASIC SALARY | 443,871.00 | 450,840.00 | 450,840.00 | 474,735.00 | 499,896.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211500EQMRCZHO | O/H COUNCIL: CELL PHONE ALLOWANCE | 754,200.00 | 722,875.00 | 722,867.00 | 761,179.00 | 801,521.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211500EQMRCZHO | O/H COUNCIL: FENSIION FUND CONTRIBUTIONS | 2,030,781.00 | 2,057,817.00 | 2,176,994.00 | 2,292,375.00 | 2,413,871.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211600EQMRCZHO | O/H COUNCIL: MEDICAL AID BENEFITS | 228,000.00 | 408,001.00 | 408,001.00 | 429,625.00 | 452,395.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211700EQMRCZHO | O/CO: COMM - CELL CONTRACT (RUBS & CALLS) | 290,350.00 | 293,652.00 | 311,426.00 | 327,932.00 | 345,312.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211800EQMRCZHO | O/CO: COMM - CELL CONTRACT (RUBS & CALLS) | 108,365.00 | 122,815.00 | 128,967.00 | 135,802.00 | 143,000.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3142211900EQMRCZHO | O/CO: SKILLS DEVELOPMENT FUND LEVY | 7,709.00 | 28,710.00 | 28,710.00 | 30,232.00 | 31,834.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 315111300EQMRCZHO | MH: BURSARIES NON-EMPLOYEE CASH | 23,640.00 | 29,818.00 | 25,739.00 | 26,471.00 | 27,874.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 315111300EQMRCZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 3,886,916.00 | 4,114,528.00 | 4,252,944.00 | 4,478,351.00 | 4,715,703.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113100EQMRCZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSSES | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113200EQMRCZHO | MS: SAL & ALL: CELLULAR & TELEPHONE | 3,293,243.00 | 2,611,335.00 | 2,771,415.00 | 2,918,300.00 | 3,072,970.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113300EQMRCZHO | MS: HB & INC: HOUSING BENEFITS | 96,782.00 | 157,108.00 | 169,761.00 | 178,758.00 | 188,232.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113400EQMRCZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 7,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113500EQMRCZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 8,904.00 | 17,527.00 | 19,119.00 | 20,132.00 | 21,199.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113600EQMRCZHO | MS: SOC CONTR - MEDICAL | 252,000.00 | 296,052.00 | 296,052.00 | 311,743.00 | 328,265.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113700EQMRCZHO | MS: SOC CONTR - PENSION | 645.00 | 594.00 | 594.00 | 625.00 | 658.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113800EQMRCZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 23,278.00 | 28,168.00 | 30,648.00 | 32,272.00 | 33,982.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151113900EQMRCZHO | MS: SOC CONTR - PENSION | 203,272.00 | 215,375.00 | 217,541.00 | 229,071.00 | 241,212.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151114000EQMRCZHO | WHIP: TRAVELLING ALLOWANCE | 350,134.00 | 431,417.00 | 463,239.00 | 487,791.00 | 513,644.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151114100EQMRCZHO | WHIP: BASIC SALARY | 12,393.00 | 10,710.00 | 10,708.00 | 11,276.00 | 11,874.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151114200EQMRCZHO | WHIP: CELL PHONE ALLOWANCE | 172,858.00 | 181,502.00 | 181,501.00 | 191,121.00 | 199,891.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151114300EQMRCZHO | WHIP: PENSION FUND CONTRIBUTIONS | 485,656.00 | 473,482.00 | 501,891.00 | 528,491.00 | 556,501.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201100EQMRCZHO | O/CO: COMM - CELL CONTRACT (RUBS & CALLS) | 22,848.00 | 40,800.00 | 40,800.00 | 42,962.00 | 45,239.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201200EQMRCZHO | O/CO: ENITERMINMENT - COUNCILORS | 72,800.00 | 71,023.00 | 75,284.00 | 79,274.00 | 83,476.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201300EQMRCZHO | O/CO: TRKS DOM - ACCOMMODATION | 30,418.00 | 30,418.00 | 30,418.00 | 32,030.00 | 33,728.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201500EQMRCZHO | O/CO: TRKS DOM - DAILY ALLOWANCE | 2,000.00 | 300.00 | 300.00 | 316.00 | 333.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201700EQMRCZHO | O/CO: TRKS DOM - HICHERTAL COST | 41,895.00 | 36,887.00 | 38,024.00 | 40,039.00 | 42,167.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201800EQMRCZHO | O/CO: TRKS DOM TRP - WINTHOUT OPR CAR RENTAL | 6,400.00 | 6,400.00 | 6,400.00 | 6,739.00 | 7,096.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151201900EQMRCZHO | O/CO: TRKS DOM PLU/TRP - AIR TRANSPORT | 440.00 | 440.00 | 440.00 | 463.00 | 488.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151202000EQMRCZHO | INV - CONSUMABLE STORES - STANDARD RATED | 1,000.00 | 1,000.00 | 1,000.00 | 1,053.00 | 1,109.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151202100EQMRCZHO | INV - CONSUMABLE STORES - STANDARD RATED | 6,080.00 | 6,080.00 | 6,080.00 | 6,265.00 | 6,444.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151202200EQMRCZHO | INV - CONSUMABLE STORES - STANDARD RATED | 6,080.00 | 6,080.00 | 6,080.00 | 6,402.00 | 6,741.00 |
| M/MC FOR STRAT PLANNING & ECON. DEVEL. | P-MUNICIPAL RUNNING COST | 3151202300EQMRCZHO | INV - CONSUMABLE STORES - STANDARD RATED | 31,300.00 | 31,300.00 | 31,300.00 | 32,959.00 | 34,706.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|---|---------------------------------|----------------------|--|------------------|--------------|----------------|----------------|----------------|
| OFFICE OF THE CHIEF WHIP ADMINISTRATION Total | | | | 5,177,626.00 | 4,652,918.00 | 4,897,515.00 | 5,157,082.00 | 5,430,408.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 31527246060ECP15ZHHO | OS: CATERING SERVICES | 48,000.00 | 48,000.00 | 48,000.00 | 50,544.00 | 53,223.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 31522246300ECP15ZHHO | OS: PERSONNEL & LABOUR | 100,000.00 | 100,000.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 31523200140ECP15ZHHO | OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 60,000.00 | 60,000.00 | 60,000.00 | 63,180.00 | 66,529.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 31523205760ECP15ZHHO | OC: TRNSP - FOOD & BEVERAGE (SERVED) | 240,000.00 | 240,000.00 | 240,000.00 | 252,720.00 | 266,114.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 31523205980ECP15ZHHO | OC: TRANSPORT - MUNICIPAL ACTIVITIES | 153,960.00 | 153,960.00 | 153,960.00 | 162,120.00 | 170,712.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320600ECP15ZHHO | OC: CONSUMABLE STORES - STANDARD RATED | 50,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320602ECP15ZHHO | OS: SAL & ALL - BASIC SALARY | 70,000.00 | 70,000.00 | 70,000.00 | 73,710.00 | 77,617.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320604ECP15ZHHO | SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE | 1,457,586.00 | 1,618,059.00 | 1,715,203.00 | 1,806,109.00 | 1,901,833.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320606ECP15ZHHO | SM MM: SOC CONTR - PENSION FUNDS | 0.00 | 180,000.00 | 180,000.00 | 189,540.00 | 199,586.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320608ECP15ZHHO | SM MM: SOC CONTR - UIF | 90,571.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320610ECP15ZHHO | SM MM: SOC CONTR - BARGAINING COUNCIL | 1,785.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320612ECP15ZHHO | MS: SAL & ALL - BASIC SALARY & WAGES | 3,121,131.00 | 3,461,615.00 | 3,615,900.00 | 3,807,543.00 | 4,009,343.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320614ECP15ZHHO | MS: SAL & ALL - PERFORMANCE BASED BONUSES | 246,871.00 | 218,631.00 | 232,962.00 | 245,309.00 | 258,310.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320616ECP15ZHHO | MS: HB & INC - HOUSING BENEFITS | 15,840.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320618ECP15ZHHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 35,616.00 | 38,240.00 | 38,237.00 | 40,264.00 | 42,398.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320620ECP15ZHHO | MS: SOC CONTR - STRUCTURED | 0.00 | 180,000.00 | 180,000.00 | 189,540.00 | 199,586.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320622ECP15ZHHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 645.00 | 8,785.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320624ECP15ZHHO | MS: SOC CONTR - MEDICAL | 59,249.00 | 851.00 | 891.00 | 938.00 | 988.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320626ECP15ZHHO | MS: SOC CONTR - PENSION | 273,674.00 | 63,395.00 | 69,640.00 | 73,331.00 | 77,218.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320628ECP15ZHHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 617,187.00 | 251,329.00 | 276,899.00 | 291,575.00 | 307,028.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320630ECP15ZHHO | MS: PRB - MED. CURRENT SERVICE COST | 14,277.00 | 634,546.00 | 704,926.00 | 742,287.00 | 781,628.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320632ECP15ZHHO | OTH COUNCIL: OFFICE BARR ALLOWANCE | 1,200,000.00 | 15,322.00 | 16,062.00 | 16,913.00 | 17,809.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320634ECP15ZHHO | OS: BBA RESEARCH & ADVISORY | 165,170.00 | 1,277,150.00 | 1,277,150.00 | 1,344,839.00 | 1,416,115.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320636ECP15ZHHO | OS: CATERING SERVICES | 100,000.00 | 100,000.00 | 100,000.00 | 103,924.00 | 108,142.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320638ECP15ZHHO | OS: ADV/PUB/MARK - CORP & MULTI ACTIVITIES | 250,000.00 | 75,000.00 | 75,000.00 | 78,975.00 | 83,161.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320640ECP15ZHHO | OC: COMM - CELL CONTRACT (ISUS & CALLS) | 200,000.00 | 200,000.00 | 200,000.00 | 210,600.00 | 221,762.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320642ECP15ZHHO | OC: ENTERTAINMENT - SENIOR MANAGEMENT | 50,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320644ECP15ZHHO | OC: PRINTING & PUBLICATIONS | 180,000.00 | 180,000.00 | 180,000.00 | 189,540.00 | 199,586.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320646ECP15ZHHO | OC: TRNSP - ACCOMMODATION | 2,000.00 | 2,000.00 | 2,000.00 | 2,106.00 | 2,218.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320648ECP15ZHHO | OC: TRNS DOM TRP - WITH/OUT OR CAR RENTAL | 37,289.00 | 57,262.00 | 60,093.00 | 63,278.00 | 66,633.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320650ECP15ZHHO | OC: TRNS DOM TRP - AIR TRANSPORT | 5,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320652ECP15ZHHO | OC: TRANSPORT - MUNICIPAL ACTIVITIES | 20,000.00 | 7,723.00 | 7,723.00 | 8,132.00 | 8,563.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320654ECP15ZHHO | OC: UNIFORM & PROTECTIVE CLOTHING | 20,000.00 | 20,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320656ECP15ZHHO | INV - CONSUMABLE STORES - STANDARD RATED | 10,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320658ECP15ZHHO | HH: SSP SOC ASS: SOCIAL RELIEF | 34,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320660ECP15ZHHO | SM DTS: SAL & ALL - BASIC SALARY | 100,000.00 | 115,000.00 | 115,000.00 | 121,095.00 | 127,513.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320662ECP15ZHHO | SM DTS: SOC CONTR: PENSION FUNDS | 8,816,757.00 | 9,255,562.00 | 9,569,340.00 | 10,076,516.00 | 10,610,572.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320664ECP15ZHHO | SM DTS: SOC CONTR: UIF | 64,917.00 | 106,442.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320666ECP15ZHHO | SM DTS: SOC CONTR: BARGAINING COUNCIL | 1,785.00 | 149.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320668ECP15ZHHO | MS: SAL & ALL - BASIC SALARY & WAGES | 315,371.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320670ECP15ZHHO | MS: SAL & ALL - PERFORMANCE BASED BONUSES | 26,281.00 | 26,198.00 | 333,239.00 | 350,901.00 | 369,499.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320672ECP15ZHHO | MS: SOC CONTR - BARGAINING COUNCIL | 92.00 | 99.00 | 99.00 | 29,242.00 | 30,792.00 |
| CHIEF WHIP PROJECTS | WORKSHOPS - CHIEF WHIP PROJECTS | 3152320674ECP15ZHHO | | | | | 104.00 | 110.00 |

| Cost Centre | Project | Volumenumber | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|-------------------------------|--|---------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | MS. SOC CONTR. - GROUP LIFE INSURANCE | 6,307.00 | 6,288.00 | 6,665.00 | 7,018.00 | 7,390.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | MS. SOC CONTR. - MEDICAL | 46,452.00 | 47,307.00 | 47,307.00 | 49,814.00 | 52,454.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | MS. SOC CONTR. - PENSION | 69,382.00 | 69,163.00 | 73,312.00 | 77,198.00 | 81,289.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | MS. SOC CONTR. - UNEMPLOYMENT INSUR FUND | 1,785.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| DIRECTOR MM'S OFFICE | Operational Functions and Events Admin | 32712130100EQMRGZHO | OS. BBA RESEARCH & ADVISORY | 44,000.00 | 176,000.00 | 176,000.00 | 188,328.00 | 195,150.00 |
| DIRECTOR MM'S OFFICE | Operational Functions and Events Admin | 32712130100EQMRGZHO | OS. CATERING SERVICES | 200,000.00 | 200,000.00 | 200,000.00 | 210,600.00 | 221,762.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | OS. BBA FORENSIC INVESTIGATIONS | 350,000.00 | 4,600,000.00 | 1,500,000.00 | 1,579,500.00 | 1,663,214.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | OS. ENTERTAINMENT - SENIOR MANAGEMENT | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | OC. ENTERTAINMENT - SENIOR MANAGEMENT | 35,759.00 | 35,759.00 | 35,759.00 | 37,654.00 | 39,650.00 |
| DIRECTOR MM'S OFFICE | CONGRESS, COO'S OFFICE | 32712130100EQMRGZHO | OC. REG REPRESENTATION | 181,500.00 | 181,500.00 | 181,500.00 | 191,120.00 | 201,249.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 16,468.00 | 5,754.00 | 3,900.00 | 4,107.00 | 4,325.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | OC. 185 DOM - ACCOMMODATION | 50,000.00 | 31,000.00 | 0.00 | 0.00 | 0.00 |
| DIRECTOR MM'S OFFICE | P-MUNICIPAL RUNNING COST | 32712130100EQMRGZHO | INV. - CONSUMABLE STORES - STANDARD RATED | 36,000.00 | 36,000.00 | 36,000.00 | 37,908.00 | 39,917.00 |
| DIRECTOR MM'S OFFICE Total | | | | 2,789,167.00 | 5,946,173.00 | 2,623,366.00 | 2,762,374.00 | 2,908,781.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SAL & ALL BASIC SALARY & WAGES | 455,610.00 | 454,176.00 | 481,427.00 | 506,943.00 | 533,811.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SAL & ALL PERFORMANCE BASED BONUSSES | 37,967.00 | 37,848.00 | 40,119.00 | 42,245.00 | 44,484.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 95,992.00 | 95,993.00 | 95,992.00 | 101,080.00 | 106,437.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SOC CONTR. - BARGAINING COUNCIL | 92.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SOC CONTR. - GROUP LIFE INSURANCE | 9,112.00 | 9,084.00 | 9,629.00 | 10,139.00 | 10,676.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SOC CONTR. - MEDICAL | 46,452.00 | 47,307.00 | 47,307.00 | 49,814.00 | 52,454.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SOC CONTR. - PENSION | 100,234.00 | 99,919.00 | 105,914.00 | 111,527.00 | 117,438.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | MS. SOC CONTR. - UNEMPLOYMENT INSUR FUND | 1,785.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | OC. COMM - CELL CONTRACT (SUS & CALLS) | 4,320.00 | 4,320.00 | 4,320.00 | 4,549.00 | 4,790.00 |
| IGR UNIT ADMINISTRATION | P-MUNICIPAL RUNNING COST | 32312130100EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 5,844.00 | 5,844.00 | 6,119.00 | 6,443.00 | 6,784.00 |
| IGR UNIT ADMINISTRATION Total | | | | 757,413.00 | 756,375.00 | 792,711.00 | 834,724.00 | 878,964.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SAL & ALL BASIC SALARY & WAGES | 783,729.00 | 781,264.00 | 845,210.00 | 890,006.00 | 937,176.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SAL & ALL PERFORMANCE BASED BONUSSES | 64,875.00 | 64,671.00 | 69,932.00 | 73,638.00 | 77,541.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 85,068.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SOC CONTR. - BARGAINING COUNCIL | 184.00 | 198.00 | 198.00 | 208.00 | 219.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SOC CONTR. - GROUP LIFE INSURANCE | 9,112.00 | 15,626.00 | 16,904.00 | 17,800.00 | 18,743.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SOC CONTR. - MEDICAL | 28,759.00 | 60,742.00 | 62,628.00 | 65,947.00 | 69,442.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SOC CONTR. - PENSION | 100,234.00 | 158,795.00 | 171,395.00 | 180,479.00 | 190,044.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | MS. SOC CONTR. - UNEMPLOYMENT INSUR FUND | 3,569.00 | 3,570.00 | 3,569.00 | 3,788.00 | 3,957.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | OS. INTERNAL AUDITORS | 1,256,500.00 | 1,580,500.00 | 1,580,500.00 | 1,664,267.00 | 1,752,473.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | OC. AUDIT COST - EXTERNAL | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 2,843,100.00 | 2,993,784.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | OC. COMM - CELL CONTRACT (SUS & CALLS) | 10,928.00 | 10,928.00 | 10,928.00 | 11,507.00 | 12,117.00 |
| AUDIT FUNCTION | P-MUNICIPAL RUNNING COST | 32412130100EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 9,204.00 | 8,570.00 | 9,258.00 | 9,749.00 | 10,266.00 |
| AUDIT FUNCTION Total | | | | 5,052,162.00 | 5,384,864.00 | 5,470,522.00 | 5,760,459.00 | 6,065,762.00 |
| RISK FUNCTION | P-MUNICIPAL RUNNING COST | 32512130100EQMRGZHO | OS. BBA BUSINESS & FINANCIAL MANAGEMENT | 50,000.00 | 69,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SAL & ALL BASIC SALARY & WAGES | 50,000.00 | 69,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SAL & ALL PERFORMANCE BASED BONUSSES | 1,130,919.00 | 1,169,138.00 | 1,212,068.00 | 1,276,308.00 | 1,343,952.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 93,808.00 | 47,389.00 | 70,427.00 | 74,160.00 | 78,090.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SOC CONTR. - BARGAINING COUNCIL | 176,951.00 | 147,032.00 | 176,380.00 | 185,728.00 | 195,572.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SOC CONTR. - GROUP LIFE INSURANCE | 276.00 | 282.00 | 297.00 | 313.00 | 330.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SOC CONTR. - MEDICAL | 16,056.00 | 20,704.00 | 24,241.00 | 25,526.00 | 26,879.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SOC CONTR. - PENSION | 99,069.00 | 74,777.00 | 81,042.00 | 85,337.00 | 89,860.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | MS. SOC CONTR. - UNEMPLOYMENT INSUR FUND | 176,616.00 | 198,039.00 | 228,636.00 | 240,754.00 | 253,514.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | OC. COMM - CELL CONTRACT (SUS & CALLS) | 5,554.00 | 5,058.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | OC. PRINTING & PUBLICATIONS | 22,554.00 | 22,554.00 | 22,554.00 | 23,749.00 | 25,008.00 |
| PERFORMANCE FUNCTION | P-MUNICIPAL RUNNING COST | 32612130100EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 30,000.00 | 30,000.00 | 30,000.00 | 31,590.00 | 33,264.00 |
| PERFORMANCE FUNCTION Total | | | | 1,765,815.00 | 1,728,473.00 | 1,865,679.00 | 1,964,561.00 | 2,068,683.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--------------------------|--------------------------|---------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SAL & ALL: BASIC SALARY & WAGES | 1,291,625.00 | 1,287,564.00 | 1,405,670.00 | 1,480,381.00 | 1,558,841.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 106,572.00 | 106,237.00 | 115,982.00 | 122,125.00 | 128,602.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: ALL - TRAVEL ON MOTOR VEHICLE | 152,544.00 | 152,544.00 | 152,544.00 | 160,629.00 | 169,142.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SOC CONTR - BARGAINING COUNCIL | 369.00 | 398.00 | 396.00 | 417.00 | 439.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SOC CONTR - GROUP LIFE INSURANCE | 21,488.00 | 25,752.00 | 28,117.00 | 29,607.00 | 31,176.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SOC CONTR - MEDICAL | 96,608.00 | 125,808.00 | 112,990.00 | 118,978.00 | 125,284.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SOC CONTR - PENSION | 236,367.00 | 274,603.00 | 299,648.00 | 315,529.00 | 332,252.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 7,139.00 | 7,140.00 | 7,139.00 | 7,139.00 | 7,115.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 40,000.00 | 40,000.00 | 40,000.00 | 42,120.00 | 44,352.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | OC: COMM - CELL CONTRACT (SUBS & CALLS) | 12,484.00 | 12,484.00 | 12,484.00 | 13,843.00 | 15,440.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | OC: PRINTING & PUBLICATIONS | 50,000.00 | 19,000.00 | 50,000.00 | 50,000.00 | 52,650.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 15,577.00 | 15,900.00 | 16,795.00 | 17,685.00 | 18,622.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | INV - CONSUMABLE STORES - STANDARD RATED | 6,000.00 | 6,000.00 | 6,000.00 | 6,318.00 | 6,653.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | SM: FEO: SAL & ALL - BASIC SALARY | 2,036,773.00 | 2,073,430.00 | 2,247,965.00 | 2,367,106.00 | 2,492,561.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SAL & ALL - BASIC SALARY | 888,533.00 | 69,200.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: ALLOW - HOUSING BENEFITS | 4,800.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: ALLOW - TRAVEL OR MOTOR VEHICLE | 144,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SOC CONTR - GROUP LIFE INSURANCE | 15,527.00 | 1,202.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SOC CONTR - MEDICAL | 46,452.00 | 3,943.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SOC CONTR - PENSION FUNDS | 170,792.00 | 13,216.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SOC CONTR - LIFE | 1,785.00 | 149.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | SM: FEO: SOC CONTR - BARGAINING COUNCIL | 92.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SAL & ALL: BASIC SALARY & WAGES | 594,150.00 | 804,089.00 | 1,344,657.00 | 1,415,924.00 | 1,490,968.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 730,055.00 | 360,030.00 | 63,340.00 | 66,697.00 | 70,232.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SAL & ALL: BASIC SALARY & WAGES | 58,955.00 | 58,770.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - BARGAINING COUNCIL | 296.00 | 296.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - BARGAINING COUNCIL | 441.00 | 390.00 | 891.00 | 938.00 | 988.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - BARGAINING COUNCIL | 14,347.00 | 15,258.00 | 15,202.00 | 16,008.00 | 16,856.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - GROUP LIFE INSURANCE | 65,001.00 | 70,933.00 | 70,830.00 | 74,584.00 | 78,537.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - MEDICAL | 147,992.00 | 156,113.00 | 156,754.00 | 165,062.00 | 173,810.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - PENSION | 6,022.00 | 5,948.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 5,400.00 | 3,308.00 | 11,199.00 | 11,793.00 | 12,418.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 36,292.00 | 20,905.00 | 20,905.00 | 22,013.00 | 23,180.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | OC: COMM - CELL CONTRACT (SUBS & CALLS) | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | OC: REG FESPROP & REGULATORY BODIES | 2,569,874.00 | 2,569,874.00 | 2,569,874.00 | 2,706,077.00 | 2,849,299.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 24,093.00 | 10,706.00 | 14,370.00 | 15,132.00 | 15,934.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 2,625.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | OC: 185 DOM TRP - W/OUT OPR OWN TRANSPRT | 12,532.00 | 6,000.00 | 6,000.00 | 6,318.00 | 6,653.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | INV - CONSUMABLE STORES - STANDARD RATED | 16,000.00 | 8,000.00 | 8,000.00 | 8,424.00 | 8,870.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 3311230906QMRZCH0 | NATIONAL REVENUE FUND: EQUITABLE SHARE | 5,555,440.00 | 4,193,370.00 | 4,282,022.00 | 4,508,970.00 | 4,747,945.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | ND - FEMP INTEGRATED FOR MUNICIPALITIES | -254,779,000.00 | -254,779,000.00 | -1,000,000.00 | -1,000,000.00 | -1,000,000.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | ND - LOCAL GOV FINANCIAL MANAGEMENT GRANT | -2,490,000.00 | -1,250,000.00 | -1,250,000.00 | -1,250,000.00 | -1,250,000.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | INTER. INVESTMENT | -1,680,000.00 | -1,680,000.00 | -1,680,000.00 | -1,680,000.00 | -1,682,799.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | FRMAD RECEIVED | 0.00 | -489,076.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | COMMISSION: INSURANCE | -1,717,158.00 | -215,286.00 | -218,250.00 | -229,817.00 | -241,997.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | INCIDENTAL CASH SURPLUSES | 0.00 | -200.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | START RECOVERIES | 0.00 | -79,445.00 | -79,445.00 | -83,656.00 | -88,090.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | SALE OF PUBLICATIONS - TENDER DOCUMENTS | -40,000.00 | -20,842.00 | -21,884.00 | -24,265.00 | -24,265.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SAL & ALL: BASIC SALARY & WAGES | 2,633,424.00 | 3,472,112.00 | 3,943,063.00 | 4,152,045.00 | 4,372,103.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 219,223.00 | 235,334.00 | 278,557.00 | 293,321.00 | 308,867.00 |
| FINANCIAL SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 332112101006QMRZCH0 | MS: HB & INC: HOUSING BENEFITS | 39,616.00 | 38,240.00 | 38,237.00 | 40,264.00 | 42,398.00 |

| Cost Centre | Project | Venue number | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|----------------------|--------------------------|---------------------|---|------------------|---------------------------|-----------------|-----------------|-----------------|
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110300EQMRZZHO | MS- ALL - LEAVE PAY | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110300EQMRZZHO | MS- ALL - TRAVEL OR MOTOR VEHICLE | 330,707.00 | 336,089.00 | 330,707.00 | 348,234.00 | 366,690.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130010EQMRZZHO | MS- SOC CONTR - BARGAINING COUNCIL | 737.00 | 891.00 | 990.00 | 1,042.00 | 1,097.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130010EQMRZZHO | MS- SOC CONTR - GROUP LIFE INSURANCE | 49,042.00 | 56,565.00 | 70,326.00 | 74,033.00 | 77,533.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - MEDICAL | 270,239.00 | 314,917.00 | 322,908.00 | 340,022.00 | 356,043.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - PENSION | 526,846.00 | 602,367.00 | 701,243.00 | 738,409.00 | 777,545.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - UNEMPLOYMENT INSUR FUND | 14,777.00 | 16,065.00 | 17,846.00 | 18,792.00 | 19,788.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | GRPS - BBA ACCOUNTANTS & AUDITORS | 300,000.00 | 155,742.00 | 155,742.00 | 157,742.00 | 163,776.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | OC- BCF/FC FEES - BANK ACCOUNTS | 288,000.00 | 324,741.00 | 324,741.00 | 341,952.00 | 360,075.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | OC- BURSARIES (MANPOWER) | 300,000.00 | 434,200.00 | 434,200.00 | 457,213.00 | 481,445.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300110EQMRZZHO | OC- COMM - CELL CONTRACT (ISSUES & CALLS) | 22,824.00 | 25,700.00 | 25,700.00 | 27,062.00 | 28,496.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- INSUR UNDER - EXCESS PAYMENTS | 290,000.00 | 154,390.00 | 154,390.00 | 162,573.00 | 171,189.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- INSUR UNDER - PREMIUMS | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,106,000.00 | 2,216,000.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- PRINTING & PUBLICATIONS | 40,000.00 | 20,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- SKILLS DEVELOPMENT FUND LEVY | 40,000.00 | 20,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- TRS DOM - ACCOMMODATION | 32,605.00 | 41,528.00 | 46,345.00 | 48,801.00 | 51,387.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- TRS DOM TRN - W/OUT OPR OWN TRANSPRT | 50,000.00 | 43,496.00 | 43,496.00 | 45,801.00 | 48,228.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | OC- WORKMENS COMPENSATION FUND | 5,000.00 | 4,500.00 | 4,500.00 | 4,739.00 | 4,990.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 1,243,250.00 | 1,243,250.00 | 1,243,250.00 | 1,309,142.00 | 1,378,577.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | DEP & AMOR - OTHER ASSETS | 30,000.00 | 38,115.00 | 38,115.00 | 40,135.00 | 42,262.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | HH OTH TRNS- EMPW - SKILL DEV & TRAIN | 2,490,000.00 | 2,490,000.00 | 2,490,000.00 | 2,740,437.00 | 2,990,000.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | PPE COMPUTER EQUIPMENT - LOSSES | 16,896.075.00 | 14,871.048.00 | 12,089,180.00 | 12,740,437.00 | 13,415,680.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | PPE COMPUTER EQUIPMENT - GAINS | 40,000.00 | 40,000.00 | 40,000.00 | 42,120.00 | 44,352.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300240EQMRZZHO | IT SOFTWARE - ACQUISITIONS | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 3,500,000.00 | 3,800,000.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110010EQMRZZHO | MS- SAL & ALT- BASIC SALARY & WAGES | -228,748,293.00 | -230,974,559.00 | -238,440,583.00 | -246,269,461.00 | -253,588,385.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110010EQMRZZHO | MS- SAL & ALT- PERFORMANCE BASED BONUSSES | 1,901,900.00 | 1,953,050.00 | 2,076,733.00 | 2,134,150.00 | 2,247,260.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110020EQMRZZHO | MS- LIB & INC- HOUSING BENEFITS | 158,056.00 | 157,558.00 | 168,393.00 | 177,318.00 | 186,716.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312110040EQMRZZHO | MS- ALL - TRAVEL OR MOTOR VEHICLE | 8,904.00 | 9,560.00 | 9,560.00 | 10,066.00 | 10,599.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130010EQMRZZHO | MS- SOC CONTR - BARGAINING COUNCIL | 291,289.00 | 323,984.00 | 291,289.00 | 306,127.00 | 321,984.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - GROUP LIFE INSURANCE | 461.00 | 495.00 | 495.00 | 521.00 | 549.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - MEDICAL | 38,038.00 | 37,920.00 | 40,535.00 | 42,683.00 | 44,945.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | MS- SOC CONTR - PENSION | 164,172.00 | 148,704.00 | 159,830.00 | 168,301.00 | 177,221.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | OC- ADV/PUB/MARK - TENDERS | 418,418.00 | 417,102.00 | 445,881.00 | 469,513.00 | 494,997.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | OC- COMM - CELL CONTRACT (ISSUES & CALLS) | 8,925.00 | 8,925.00 | 8,925.00 | 9,396.00 | 9,984.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | OC- SKILLS DEVELOPMENT FUND LEVY | 180,000.00 | 140,000.00 | 140,000.00 | 147,420.00 | 155,233.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312130020EQMRZZHO | OC- TRS DOM TRN - W/OUT OPR OWN TRANSPRT | 23,575.00 | 17,590.00 | 17,590.00 | 18,522.00 | 19,504.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | OC- TRS DOM TRN - W/OUT OPR OWN TRANSPRT | 23,531.00 | 24,180.00 | 24,772.00 | 26,085.00 | 27,468.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 0.00 | 1,588.00 | 1,588.00 | 1,672.00 | 1,761.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 33312300040EQMRZZHO | MS- ALL - BASIC SALARY | 5,000.00 | 25,000.00 | 25,000.00 | 26,325.00 | 27,720.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SAL & ALT - PERFORM BASED BONUS | 3,247,267.00 | 3,265,656.00 | 3,360,588.00 | 3,538,699.00 | 3,728,251.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- ALLOW - HOUSING BENEFITS | 921,785.00 | 818,492.00 | 833,582.00 | 877,162.00 | 924,283.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- ALLOW - PENSION | 0.00 | 46,123.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- ALLOW - TRAVEL OR MOTOR VEHICLE | 12,000.00 | 10,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SOC CONTR - GROUP LIFE INSURANCE | 150,000.00 | 130,857.00 | 178,357.00 | 187,810.00 | 197,764.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SOC CONTR - PENSION FUNDS | 15,527.00 | 2,190.00 | 99.00 | 104.00 | 110.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SOC CONTR - LIFE INSURANCE | 170,792.00 | 44,376.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SOC CONTR - UIF | 1,785.00 | 1,934.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112031250EQMRZZHO | SM DPS- SOC CONTR - BARGAINING COUNCIL | 92.00 | 2,842.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112110010EQMRZZHO | MS- SAL & ALT- BASIC SALARY & WAGES | 1,805,054.00 | 1,603,158.00 | 1,674,647.00 | 1,763,403.00 | 1,856,863.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112110010EQMRZZHO | MS- SAL & ALT- PERFORMANCE BASED BONUSSES | 148,411.00 | 127,897.00 | 138,495.00 | 145,835.00 | 153,564.00 |
| FINANCIAL MANAGEMENT | P-MUNICIPAL RUNNING COST | 34112110020EQMRZZHO | MS- ALL - CELLULAR & TELEPHONE | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|----------------------------|--------------------------|---------------------|--|------------------|--------------|----------------|----------------|----------------|----------------|
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121026606QMRZZHO | MS: HB & INC HOUSING BENEFITS | 17,808.00 | 19,120.00 | 21,199.00 | 20,132.00 | 108,043.00 | 1,080,430.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121030406QMRZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 178,357.00 | 97,441.00 | 97,441.00 | 102,605.00 | 625.00 | 658.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300106QMRZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 553.00 | 594.00 | 594.00 | 33,493.00 | 35,268.00 | 37,137.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300206QMRZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 35,835.00 | 30,917.00 | 30,917.00 | 157,879.00 | 166,247.00 | 175,058.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300306QMRZZHO | MS: SOC CONTR - MEDICAL | 70,556.00 | 130,678.00 | 130,678.00 | 362,989.00 | 382,227.00 | 402,485.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300406QMRZZHO | MS: SOC CONTR - PENSION | 389,071.00 | 335,023.00 | 335,023.00 | 10,708.00 | 11,276.00 | 11,874.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300506QMRZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 10,455.00 | 10,493.00 | 10,493.00 | 49,907.00 | 52,552.00 | 55,337.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300606QMRZZHO | DC: COMM - CELL CONTRACT (SIBS & CALLS) | 49,907.00 | 49,907.00 | 49,907.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300706QMRZZHO | DC: ENTERTAINMENT - SENIOR MANAGEMENT | 2,000.00 | 0.00 | 2,000.00 | 29,548.00 | 31,114.00 | 32,763.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300806QMRZZHO | DC: SKILLS DEVELOPMENT FUND LEVY | 30,779.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,773.00 | 2,773.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121300906QMRZZHO | DC: 185 DDM - ACCOMMODATION | 2,500.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,424.00 | 8,870.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121301006QMRZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 26,900.00 | 0.00 | 26,900.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 341121301106QMRZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 4,047,367.00 | 3,562,738.00 | 3,562,738.00 | 3,608,702.00 | 3,799,963.00 | 4,001,360.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | HH: BURSARIES NON-EMPLOYEE CASH | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-DEFAULTY TRANSACTIONS | 342111065006QMRZZHO | SKILLS DEVELOPMENT LEVY REFUND | -406,985.00 | -406,985.00 | -406,985.00 | -420,614.00 | -442,907.00 | -466,381.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SAL & ALL - BASIC SALARY & WAGES | 5,367,737.00 | 4,987,520.00 | 4,987,520.00 | 5,368,810.00 | 5,653,357.00 | 5,952,985.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SAL & ALL - PERFORMANCE BASED BONUSSES | 382,996.00 | 411,854.00 | 411,854.00 | 447,453.00 | 471,168.00 | 496,140.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: HB & INC HOUSING BENEFITS | 26,712.00 | 28,680.00 | 28,680.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 482,077.00 | 664,465.00 | 664,465.00 | 664,464.00 | 699,681.00 | 736,764.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SRB - STANDBY ALLOWANCE | 17,765.00 | 25,570.00 | 25,570.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 1,382.00 | 1,386.00 | 1,386.00 | 1,388.00 | 1,459.00 | 1,536.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 92,264.00 | 100,022.00 | 100,022.00 | 108,888.00 | 114,659.00 | 120,736.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SOC CONTR - MEDICAL | 425,860.00 | 469,608.00 | 469,608.00 | 487,179.00 | 512,999.00 | 540,188.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SOC CONTR - PENSION | 989,740.00 | 1,041,124.00 | 1,041,124.00 | 1,131,861.00 | 1,191,850.00 | 1,255,018.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 26,770.00 | 24,990.00 | 24,990.00 | 24,985.00 | 26,309.00 | 27,703.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | CONTR. MEDICAL SERVICES | 30,000.00 | 20,000.00 | 20,000.00 | 10,000.00 | 10,530.00 | 11,088.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: ADV/PRI/MARK - STAFF RECRUITMENT | 8,911.00 | 0.00 | 8,911.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: BURSARIES (EMPLOYEES) | 0.00 | 200,000.00 | 200,000.00 | 20,000.00 | 21,060.00 | 22,176.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: COMM - CELL CONTRACT (SIBS & CALLS) | 52,654.00 | 52,654.00 | 52,654.00 | 52,654.00 | 55,445.00 | 58,384.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: SKILLS DEVELOPMENT FUND LEVY | 62,856.00 | 61,868.00 | 61,868.00 | 65,429.00 | 68,997.00 | 72,549.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: SKILLS DEVELOPMENT FUND LEVY | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | DC: UNIFORM & PROTECTIVE CLOTHING | 3,150.00 | 3,150.00 | 3,150.00 | 3,150.00 | 3,317.00 | 3,493.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | INV - CONSUMABLE STORES - STANDARD RATED | 19,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 26,852.00 | 28,275.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 342111065006QMRZZHO | OPR LEASES - COMPUTER EQUIPMENT | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100106QMRZZHO | MS: SAL & ALL - BASIC SALARY & WAGES | 7,999,389.00 | 7,711,406.00 | 7,711,406.00 | 8,019,823.00 | 8,444,874.00 | 8,892,452.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100206QMRZZHO | MS: SAL & ALL - PERFORMANCE BASED BONUSSES | 959,181.00 | 1,509,636.00 | 1,509,636.00 | 1,600,214.00 | 1,685,025.00 | 1,774,331.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100306QMRZZHO | MS: HB & INC HOUSING BENEFITS | 79,932.00 | 125,803.00 | 125,803.00 | 169,692.00 | 178,686.00 | 188,156.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100406QMRZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 8,904.00 | 9,560.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100506QMRZZHO | MS: OVERTIME - STRUCTURED | 178,357.00 | 354,292.00 | 354,292.00 | 354,292.00 | 373,069.00 | 392,842.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100606QMRZZHO | MS: OVERTIME - STRUCTURED | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100706QMRZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 276.00 | 396.00 | 396.00 | 396.00 | 417.00 | 439.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100806QMRZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 19,450.00 | 30,787.00 | 30,787.00 | 32,760.00 | 34,496.00 | 36,324.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121100906QMRZZHO | MS: SOC CONTR - MEDICAL | 77,021.00 | 83,983.00 | 83,983.00 | 85,054.00 | 89,562.00 | 94,309.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101006QMRZZHO | MS: SOC CONTR - PENSION | 189,199.00 | 288,292.00 | 288,292.00 | 305,523.00 | 321,716.00 | 338,767.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101106QMRZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 7,139.00 | 7,140.00 | 7,140.00 | 7,139.00 | 7,517.00 | 7,915.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101206QMRZZHO | DC: COMM - CELL CONTRACT (SIBS & CALLS) | 27,365.00 | 27,365.00 | 27,365.00 | 27,365.00 | 28,815.00 | 30,342.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101306QMRZZHO | DC: SKILLS DEVELOPMENT FUND LEVY | 12,088.00 | 19,446.00 | 19,446.00 | 20,083.00 | 21,147.00 | 22,268.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101406QMRZZHO | MS: SAL & ALL - BASIC SALARY & WAGES | 1,454,235.00 | 785,114.00 | 785,114.00 | 841,640.00 | 886,247.00 | 933,218.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101506QMRZZHO | MS: HB & INC HOUSING BENEFITS | 61,906.00 | 64,625.00 | 64,625.00 | 69,716.00 | 73,411.00 | 77,302.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101606QMRZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 8,904.00 | 9,560.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| CORPORATE SERVICES - ADMIN | P-MUNICIPAL RUNNING COST | 343121101706QMRZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 0.00 | 154,713.00 | 154,713.00 | 152,544.00 | 160,629.00 | 169,142.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|---------------------------|--------------------------|--------------------|--|----------------------|---------------------------|----------------------|----------------------|----------------------|
| LEGAL | P-MUNICIPAL RUNNING COST | 3432130200EQMRGZHO | MS. SOC CONTR - BARGAINING COUNCIL | 276,00 | 138,00 | 138,00 | 208,00 | 219,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432130200EQMRGZHO | MS. SOC CONTR - GROUP LIFE INSURANCE | 5,837,00 | 5,819,00 | 6,463,00 | 6,805,00 | 7,167,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432130200EQMRGZHO | MS. SOC CONTR - MEDICAL | 22,233,00 | 23,224,00 | 24,213,00 | 25,496,00 | 26,847,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432130200EQMRGZHO | MS. SOC CONTR - PENSION | 164,442,00 | 171,618,00 | 185,161,00 | 194,975,00 | 205,309,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432130200EQMRGZHO | GRS-LEGAL COST - ADVICE & LITIGATION | 5,354,00 | 3,570,00 | 3,569,00 | 3,758,00 | 3,957,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432301100EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 900,000,00 | 1,200,000,00 | 1,200,000,00 | 1,230,600,00 | 1,330,571,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432301100EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 8,436,00 | 10,500,00 | 10,500,00 | 11,057,00 | 11,619,00 |
| LEGAL | P-MUNICIPAL RUNNING COST | 3432301100EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 14,702,00 | 9,454,00 | 10,027,00 | 10,558,00 | 11,118,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SAL & ALL: BASIC SALARY & WAGES | 2,626,325,00 | 2,438,395,00 | 2,513,590,00 | 2,646,811,00 | 2,787,092,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SAL & ALL: PERFORMANCE BASED BONUSES | 3,819,365,00 | 3,643,594,00 | 3,837,816,00 | 4,041,220,00 | 4,255,405,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. HB & INC: HOUSING BENEFITS | 318,280,00 | 299,038,00 | 319,237,00 | 336,157,00 | 353,973,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 44,520,00 | 38,240,00 | 38,237,00 | 40,264,00 | 42,398,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. OVERTIME - STRUCTURED | 153,756,00 | 153,756,00 | 153,756,00 | 161,905,00 | 170,486,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SOC CONTR - BARGAINING COUNCIL | 110,180,00 | 98,000,00 | 0,00 | 0,00 | 0,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SOC CONTR - GROUP LIFE INSURANCE | 1,382,00 | 1,386,00 | 1,386,00 | 1,459,00 | 1,536,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SOC CONTR - MEDICAL | 76,387,00 | 71,902,00 | 70,134,00 | 73,851,00 | 77,765,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SOC CONTR - PENSION | 370,529,00 | 342,409,00 | 345,022,00 | 363,308,00 | 382,563,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | MS. SOC CONTR - UNEMPLOYMENT INSUR FUND | 830,077,00 | 772,040,00 | 755,131,00 | 795,153,00 | 837,296,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | CONTR. MAINTENANCE OF EQUIPMENT | 26,770,00 | 24,990,00 | 24,985,00 | 26,509,00 | 27,703,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 30,000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 24,088,00 | 24,088,00 | 24,088,00 | 25,365,00 | 26,709,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. COMM - PHONE FAX TELEGRAPHY & TELEX | 2,000,00 | 2,000,00 | 2,000,00 | 2,106,00 | 2,218,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. PRINTING & PUBLICATIONS | 3,044,458,00 | 3,236,696,00 | 3,236,696,00 | 3,408,241,00 | 3,588,878,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 105,400,00 | 80,000,00 | 80,000,00 | 81,240,00 | 88,705,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 44,426,00 | 42,844,00 | 44,498,00 | 46,856,00 | 49,339,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | INV. CONSUMABLE STORES - STANDARD RATED | 64,750,00 | 42,000,00 | 42,000,00 | 44,226,00 | 46,570,00 |
| CORPORATE | P-MUNICIPAL RUNNING COST | 3432110010EQMRGZHO | ORPLETSES - COMPUTER EQUIPMENT | 11,000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SAL & ALL: BASIC SALARY & WAGES | 9,077,368,00 | 8,874,983,00 | 8,974,986,00 | 9,450,660,00 | 9,951,544,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SAL & ALL: PERFORMANCE BASED BONUSES | 9,044,668,00 | 8,006,640,00 | 8,689,397,00 | 9,149,935,00 | 9,634,882,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. HB & INC: HOUSING BENEFITS | 749,415,00 | 663,618,00 | 711,630,00 | 755,664,00 | 795,714,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 17,808,00 | 47,800,00 | 47,797,00 | 50,330,00 | 52,997,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. OVERTIME - STRUCTURED | 153,756,00 | 334,775,00 | 330,707,00 | 348,234,00 | 366,690,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SOC CONTR - BARGAINING COUNCIL | 130,000,00 | 110,000,00 | 0,00 | 0,00 | 0,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SOC CONTR - GROUP LIFE INSURANCE | 5,530,00 | 4,455,00 | 4,455,00 | 4,691,00 | 4,940,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SOC CONTR - MEDICAL | 178,614,00 | 160,771,00 | 174,544,00 | 183,795,00 | 193,536,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SOC CONTR - PENSION | 791,675,00 | 735,453,00 | 903,462,00 | 951,345,00 | 1,001,766,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | MS. SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,748,140,00 | 1,615,446,00 | 1,753,128,00 | 1,846,044,00 | 1,943,884,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 99,743,00 | 76,667,00 | 79,249,00 | 83,449,00 | 87,872,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 142,846,00 | 71,292,00 | 71,292,00 | 75,070,00 | 79,049,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | OC. SKILLS DEVELOPMENT FUND LEVY | 102,231,00 | 93,315,00 | 101,268,00 | 106,635,00 | 112,287,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3441211001EQMRGZHO | INV. CONSUMABLE STORES - STANDARD RATED | 10,000,00 | 9,959,00 | 9,959,00 | 10,487,00 | 11,043,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SAL & ALL: BASIC SALARY & WAGES | 13,174,426,00 | 11,930,191,00 | 12,882,888,00 | 13,555,679,00 | 14,284,660,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SAL & ALL: PERFORMANCE BASED BONUSES | 315,371,00 | 847,940,00 | 907,589,00 | 955,691,00 | 1,006,343,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. HB & INC: HOUSING BENEFITS | 26,281,00 | 70,434,00 | 75,384,00 | 79,379,00 | 83,586,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. ALL - TRAVEL OR MOTOR VEHICLE | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. OVERTIME - STRUCTURED | 0,00 | 152,544,00 | 152,544,00 | 160,629,00 | 169,142,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SOC CONTR - BARGAINING COUNCIL | 0,00 | 95,000,00 | 0,00 | 0,00 | 0,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SOC CONTR - GROUP LIFE INSURANCE | 92,00 | 297,00 | 297,00 | 313,00 | 330,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SOC CONTR - MEDICAL | 6,307,00 | 18,960,00 | 18,152,00 | 19,114,00 | 20,127,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SOC CONTR - PENSION | 29,976,00 | 86,421,00 | 98,922,00 | 104,165,00 | 109,686,00 |
| FACILITY MANAGEMENT ADMIN | P-MUNICIPAL RUNNING COST | 3442110010EQMRGZHO | MS. SOC CONTR - PENSION | 69,382,00 | 166,983,00 | 178,930,00 | 188,413,00 | 198,399,00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|------------------------|---|----------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 34422330400EQMRCZHO | MS.SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,785.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| FLEET MANAGEMENT | MAINTENANCE, VEHICLES, FLEET MANAGEMENT | 34422836100EQ9Z2HO | CONTR: MAINTENANCE OF EQUIPMENT | 400,000.00 | 7,831.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 34422836200EQH1ZWO | CONTR: MAINTENANCE FLEET | 0.00 | 353,431.00 | 320,000.00 | 336,960.00 | 354,819.00 |
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 3442300100EQMRCZHO | QC.COMM - CELL CONTRACT (BUS & CALLS) | 14,982.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 34423003300EQMRCZWO | QC.LIC - VEHICLE LIC & REGISTR FLEET | 0.00 | 0.00 | 15,000.00 | 15,795.00 | 16,632.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 34423003400EQMRCZHO | QC.SKILLS DEVELOPMENT FUND LEVY | 3,632.00 | 0.00 | 11,540.00 | 12,152.00 | 12,796.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 34423003500EQMRCZHO | QC.VEHICLE TRACKING FLEET | 0.00 | 0.00 | 120,000.00 | 126,360.00 | 133,057.00 |
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 34423066100EQMRCZHO | INV. CONSUMABLE STORES - ZERO RATED FLEET | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 34423306100EQMRCZWO | OPR.LEASES, OTHER ASSETS | 0.00 | 912,205.00 | 900,000.00 | 947,700.00 | 997,928.00 |
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 3442383600EQMRCZHO | OPR.LEASES, TRANSPORT ASSETS | 18,000.00 | 48,500.00 | 48,500.00 | 51,071.00 | 53,778.00 |
| FLEET MANAGEMENT | PA.MUNICIPAL.BURNING COST | 3442383700EQMRCZHO | OPR.LEASES, TRANSPORT ASSETS | 1,712,800.00 | 1,667,499.00 | 1,376,450.00 | 1,449,402.00 | 1,526,220.00 |
| FLEET MANAGEMENT | FLEET MANAGEMENT | 3442383700EQMRCZHO | OPR.LEASES, TRANSPORT ASSETS | 3,607,512.00 | 4,442,956.00 | 4,228,662.00 | 4,452,782.00 | 4,688,780.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34432261500EQMRCZHO | OS. FIRE SERVICES | 96,000.00 | 85,775.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34432262100EQMRCZHO | OS. WASTE SERVICES | 130,000.00 | 180,000.00 | 187,500.00 | 197,438.00 | 207,902.00 |
| MAINTENANCE & CLEANING | Planned Maintenance on Buildings Fences and sites | 3443228600EQMRCZHO | CONTR: MAINT OF BUILDINGS & FACILITIES | 2,000,000.00 | 1,931,591.00 | 1,700,000.00 | 1,790,100.00 | 1,884,975.00 |
| MAINTENANCE & CLEANING | MAINTENANCE, BUILDINGS, FENCES & SITES | 3443228600EQ9Z2HO | CONTR: MAINT OF BUILDINGS & FACILITIES | 24,000.00 | 23,075.00 | 21,000.00 | 22,113.00 | 23,285.00 |
| MAINTENANCE & CLEANING | MAINTENANCE, BUILDINGS, FENCES & SITES | 3443228600EQ9Z7ZHO | CONTR: MAINT OF BUILDINGS & FACILITIES | 120,000.00 | 156,844.00 | 108,000.00 | 113,724.00 | 119,751.00 |
| MAINTENANCE & CLEANING | Emergency maintenance on machinery and equipment | 34432286100EQMRCZHO | CONTR: MAINTENANCE OF EQUIPMENT | 1,000,000.00 | 829,649.00 | 730,000.00 | 768,690.00 | 809,431.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34432836100EQMRCZHO | CONTR: PEST CONTROL & FLUIGATION | 200,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34432836200EQMRCZHO | QC.MUNICIPAL SERVICES | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,632,500.00 | 2,772,033.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 3443231500EQMRCZHO | INVENTORY - FINISHED GOODS | 200,000.00 | 183,685.00 | 175,000.00 | 184,275.00 | 194,042.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34432831500EQMRCZHO | OPR.LEASES, FURNITURE & OFFICE EQUIPMENT | 570,000.00 | 543,804.00 | 444,950.00 | 468,532.00 | 493,364.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 3443283600EQMRCZHO | OPR.LEASES, COMMUNITY ASSETS | 5,430,000.00 | 5,483,520.00 | 6,051,788.00 | 6,372,533.00 | 6,710,277.00 |
| MAINTENANCE & CLEANING | New Capital - Furniture and Office Equipment | 34434600000EQ9Z2HO | OPR.OFF EQUIP - IT - ACQUISITION | 500,000.00 | 299,717.00 | 250,000.00 | 263,250.00 | 277,202.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34441420000EQ9Z2ZHO | N.M.R PRE-AD HOC-COMMUNITY ASSETS | 12,770,000.00 | 12,267,660.00 | 12,268,238.00 | 12,918,455.00 | 13,603,132.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34441420000EQ9Z2ZHO | PARKING FEES | -328,800.00 | -342,655.00 | -359,788.00 | -378,857.00 | -398,936.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 344421100100EQMRCZHO | MS.SAL & ALT. BASIC SALARY & WAGES | -1,56,000.00 | -216,917.00 | -227,763.00 | -239,834.00 | -252,545.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442110100EQMRCZHO | MS.SAL & ALT. PERFORMANCE BASED BONUSES | 2,479,805.00 | 3,321,000.00 | 3,477,667.00 | 3,661,993.00 | 3,856,088.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442110200EQMRCZHO | MS.HR & INC. HOUSING BENEFITS | 206,650.00 | 271,057.00 | 288,802.00 | 304,109.00 | 320,227.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442110200EQMRCZHO | MS.OVERTIME - STRUCTURED | 17,808.00 | 12,747.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442110300EQMRCZHO | MS.SOC CONTR - MEDICAL | 150,000.00 | 195,000.00 | 0.00 | 0.00 | 0.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 344421300100EQMRCZHO | MS.SOC CONTR - BARGAINING COUNCIL | 1,290.00 | 2,005.00 | 1,980.00 | 2,085.00 | 2,196.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442130100EQMRCZHO | MS.SOC CONTR - GROUP LIFE INSURANCE | 49,596.00 | 63,903.00 | 66,812.00 | 70,353.00 | 74,082.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442130200EQMRCZHO | MS.SOC CONTR - GROUP LIFE INSURANCE | 158,265.00 | 371,673.00 | 422,119.00 | 444,491.00 | 468,049.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442130300EQMRCZHO | MS.SOC CONTR - PENSION | 522,780.00 | 664,950.00 | 694,412.00 | 731,216.00 | 769,970.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442130400EQMRCZHO | MS.SOC CONTR - UNEMPLOYMENT INSUR FUND | 24,985.00 | 35,805.00 | 35,456.00 | 37,335.00 | 39,314.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442301100EQMRCZHO | QC.COMM - CELL CONTRACT (BUS & CALLS) | 10,080.00 | 7,159.00 | 7,159.00 | 7,538.00 | 7,938.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442301100EQMRCZHO | QC.COMM - CELL CONTRACT (BUS & CALLS) | 25,000.00 | 20,164.00 | 21,000.00 | 22,113.00 | 23,285.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442305100EQMRCZHO | QC.SKILLS DEVELOPMENT FUND LEVY | 27,169.00 | 39,160.00 | 40,047.00 | 42,169.00 | 44,404.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 34442305100EQMRCZHO | QC.UNIFORM & PROTECTIVE CLOTHING | 200,000.00 | 107,870.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| MAINTENANCE & CLEANING | PA.MUNICIPAL.BURNING COST | 3444230600EQMRCZHO | INV. CONSUMABLE STORES - STANDARD RATE | 200,000.00 | 242,607.00 | 200,000.00 | 210,600.00 | 221,782.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 344521100100EQMRCZHO | MS.SAL & ALT. BASIC SALARY & WAGES | 3,588,628.00 | 4,795,528.00 | 4,777,462.00 | 5,030,667.00 | 5,297,294.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452110100EQMRCZHO | MS.SAL & ALT. PERFORMANCE BASED BONUSES | 5,508,028.00 | 5,772,289.00 | 6,090,188.00 | 6,412,988.00 | 6,752,855.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452110200EQMRCZHO | MS.ALT. - CELLULAR & TELEPHONE | 336,245.00 | 507,126.00 | 507,096.00 | 533,972.00 | 562,273.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452110200EQMRCZHO | MS.HR & INC. HOUSING BENEFITS | 10,800.00 | 12,600.00 | 12,600.00 | 13,268.00 | 13,971.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452110300EQMRCZHO | MS.ALT. - TRAVEL OR MOTOR VEHICLE | 44,520.00 | 47,800.00 | 47,797.00 | 50,330.00 | 52,997.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452110300EQMRCZHO | MS.OVERTIME - STRUCTURED | 152,052.00 | 152,052.00 | 152,052.00 | 160,111.00 | 168,597.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 344521300100EQMRCZHO | MS.SOC CONTR - BARGAINING COUNCIL | 900,000.00 | 2,480,073.00 | 0.00 | 0.00 | 0.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452130100EQMRCZHO | MS.SOC CONTR - GROUP LIFE INSURANCE | 1,659.00 | 2,022.00 | 1,980.00 | 2,085.00 | 2,196.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452130200EQMRCZHO | MS.SOC CONTR - GROUP LIFE INSURANCE | 115,922.00 | 144,770.00 | 153,085.00 | 161,199.00 | 169,743.00 |
| TOWN HALL | PA.MUNICIPAL.BURNING COST | 34452130300EQMRCZHO | MS.SOC CONTR - MEDICAL | 436,478.00 | 522,765.00 | 534,586.00 | 562,900.00 | 592,734.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|------------------------|---|-----------------------|--|------------------|---------------------------|----------------|----------------|----------------|
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442213040RQMRKZZHO | MS.SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,785.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| FLEET MANAGEMENT | MAINTENANCE, VEHICLES, FLEET MANAGEMENT | 3442283510E0R09Z2HO | CONTR: MAINTENANCE OF EQUIPMENT | 400,000.00 | 7,831.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 3442283510E0R09Z2HO | CONTR: MAINTENANCE FLEET | 0.00 | 353,431.00 | 320,000.00 | 336,960.00 | 354,819.00 |
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442280110D0E0MRKZZHO | DC: COMM - CELL CONTRACT (SUBS & CALLS) | 14,982.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 3442280333E0MRKZZHO | DC: LIC - VEHICLE LIC & REGISTR FLEET | 0.00 | 0.00 | 15,000.00 | 15,795.00 | 16,632.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 3442280344E0MRKZZHO | DC: SKILLS DEVELOPMENT FUND LEVY | 3,632.00 | 11,556.00 | 11,540.00 | 12,152.00 | 12,796.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 3442280631E0MRKZZHO | DC: VEHICLE TRACKING FLEET | 0.00 | 0.00 | 120,000.00 | 126,360.00 | 133,057.00 |
| FLEET MANAGEMENT | FLEET MAINTENANCE | 3442280631E0MRKZZHO | DC: WET FUEL | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442280631E0MRKZZHO | INV: CONSUMABLE STORES: ZBRD RATED FLEET | 0.00 | 912,205.00 | 900,000.00 | 947,700.00 | 997,928.00 |
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442280631E0MRKZZHO | OR: LEASES: OTHER ASSETS | 18,000.00 | 48,500.00 | 48,500.00 | 51,071.00 | 53,778.00 |
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442280631E0MRKZZHO | OR: LEASES: OTHER ASSETS | 1,712,800.00 | 1,667,499.00 | 1,376,450.00 | 1,449,402.00 | 1,526,220.00 |
| FLEET MANAGEMENT | P-MUNICIPAL RUNNING COST | 3442280631E0MRKZZHO | OR: LEASES: TRANSPORT ASSETS | 3,607,512.00 | 4,442,956.00 | 4,228,662.00 | 4,452,782.00 | 4,688,780.00 |
| FLEET MANAGEMENT Total | | | | 96,000.00 | 85,775.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443281500E0MRKZZHO | OS: FIRE SERVICES | 130,000.00 | 180,000.00 | 187,500.00 | 197,438.00 | 207,902.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443281500E0MRKZZHO | OS: WINGERS SERVICES | 2,000,000.00 | 1,931,591.00 | 1,700,000.00 | 1,790,100.00 | 1,884,975.00 |
| MAINTENANCE & CLEANING | Planned Maintenance on Buildings Fences and sites | 3443283600E0P0R09Z2HO | CONTR: MAINT OF BUILDINGS & FACILITIES | 24,000.00 | 23,075.00 | 21,000.00 | 22,113.00 | 23,285.00 |
| MAINTENANCE & CLEANING | MAINTENANCE, BUILDINGS, FENCES & SITES | 3443283600E0P0R09Z2HO | CONTR: MAINT OF BUILDINGS & FACILITIES | 120,000.00 | 156,844.00 | 108,000.00 | 113,724.00 | 119,751.00 |
| MAINTENANCE & CLEANING | Emergency maintenance on machinery and equipment | 3443283650E0MRKZZHO | CONTR: MAINTENANCE OF EQUIPMENT | 1,000,000.00 | 829,649.00 | 730,000.00 | 768,690.00 | 809,431.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443283650E0MRKZZHO | CONTR: PEST CONTROL & FUMIGATION | 2,500,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443283650E0MRKZZHO | DC: MUNICIPAL SERVICES | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,632,500.00 | 2,772,023.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443283650E0MRKZZHO | INVENTORY - FINISHED GOODS | 200,000.00 | 183,685.00 | 175,000.00 | 184,275.00 | 194,042.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443283650E0MRKZZHO | OR: LEASES: FURNITURE & OFFICE EQUIPMENT | 570,000.00 | 543,804.00 | 444,950.00 | 468,532.00 | 493,364.00 |
| MAINTENANCE & CLEANING | P-MUNICIPAL RUNNING COST | 3443283650E0MRKZZHO | OR: LEASES: COMMUNITY ASSETS | 5,430,000.00 | 5,483,520.00 | 6,051,788.00 | 6,372,533.00 | 6,710,277.00 |
| MAINTENANCE & CLEANING | New Capital - Furniture and Office Equipment | 344328360000R09Z2HO | FURN/OFF EQUIP - IT ACQUISITION | 500,000.00 | 299,717.00 | 250,000.00 | 263,250.00 | 277,202.00 |
| MAINTENANCE & CLEANING | P-DEFAULT TRANSACTIONS | 3444140100R09Z2ZZHO | NM:R PPE: AD HOC COMMUNITY ASSETS | 12,770,000.00 | 12,267,650.00 | 12,268,238.00 | 12,918,455.00 | 13,603,132.00 |
| MAINTENANCE & CLEANING | P-DEFAULT TRANSACTIONS | 3444140100R09Z2ZZHO | PARKING FEES | -328,800.00 | -342,655.00 | -342,655.00 | -378,857.00 | -398,936.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444140100R09Z2ZZHO | MS: SAL & ALL BASIC SALARY & WAGES | -156,000.00 | -216,917.00 | -227,763.00 | -239,834.00 | -252,545.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444140100R09Z2ZZHO | MS: SAL & ALL PERFORMANCE BASED BONUSES | 2,479,805.00 | 3,321,000.00 | 3,477,667.00 | 3,661,983.00 | 3,856,088.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: HB & INC: HOUSING BENEFITS | 206,650.00 | 2,71,057.00 | 288,802.00 | 304,109.00 | 320,227.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: OVERTIME - STRUCTURED | 17,808.00 | 12,747.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 150,000.00 | 195,000.00 | 0.00 | 0.00 | 0.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 1,290.00 | 2,005.00 | 1,980.00 | 2,085.00 | 2,196.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - MEDICAL | 49,596.00 | 63,903.00 | 66,812.00 | 70,353.00 | 74,082.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - PENSION | 158,265.00 | 371,673.00 | 422,119.00 | 444,491.00 | 468,049.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: HB & INC: HOUSING BENEFITS | 206,650.00 | 2,71,057.00 | 288,802.00 | 304,109.00 | 320,227.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: OVERTIME - STRUCTURED | 17,808.00 | 12,747.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - PENSION | 1,290.00 | 2,005.00 | 1,980.00 | 2,085.00 | 2,196.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 49,596.00 | 63,903.00 | 66,812.00 | 70,353.00 | 74,082.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | OC: COMM - CELL CONTRACT (SUBS & CALLS) | 10,080.00 | 7,538.00 | 7,938.00 | 7,385.00 | 7,283.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | OC: COMM - LICENCES (RADIO & TELEVISION) | 24,985.00 | 35,805.00 | 35,456.00 | 37,335.00 | 39,314.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | OC: COMM - CELL CONTRACT (SUBS & CALLS) | 10,080.00 | 7,538.00 | 7,938.00 | 7,385.00 | 7,283.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 27,169.00 | 39,160.00 | 40,047.00 | 42,169.00 | 44,404.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 3444141020E0MRKZZHO | OC: UNIFORM & PROTECTIVE CLOTHING | 200,000.00 | 107,870.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| TOWN HALL | P-MUNICIPAL RUNNING COST | 34442320D0E0MRKZZHO | INV - CONSUMABLE STORES: STANDARD RATED | 200,000.00 | 242,607.00 | 200,000.00 | 210,600.00 | 221,762.00 |
| TOWN HALL Total | | | | 3,588,628.00 | 4,795,528.00 | 4,777,462.00 | 5,030,667.00 | 5,297,294.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 5,508,028.00 | 5,772,289.00 | 6,090,188.00 | 6,412,968.00 | 6,752,855.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 336,245.00 | 507,126.00 | 507,096.00 | 533,972.00 | 562,273.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: ALL - CELLULAR & TELEPHONE | 10,800.00 | 12,600.00 | 12,600.00 | 13,268.00 | 13,997.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: HB & INC: HOUSING BENEFITS | 44,520.00 | 47,800.00 | 47,797.00 | 50,330.00 | 52,997.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: ALL - TRAVEL ON MOTOR VEHICLE | 152,052.00 | 152,052.00 | 152,052.00 | 160,111.00 | 168,597.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: OVERTIME - STRUCTURED | 900,000.00 | 2,480,073.00 | 0.00 | 0.00 | 0.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 1,659.00 | 2,022.00 | 1,980.00 | 2,085.00 | 2,196.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 115,922.00 | 144,770.00 | 153,085.00 | 161,199.00 | 169,743.00 |
| INTERNAL SECURITY | P-MUNICIPAL RUNNING COST | 34452110D0E0MRKZZHO | MS: SOC CONTR - MEDICAL | 436,478.00 | 522,765.00 | 534,568.00 | 562,900.00 | 592,734.00 |

| Cost Centre | Project | Volumenumber | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|-------------------|--------------------------|----------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| IT EMPLOYEE | P-MUNICIPAL RUNNING COST | 349521001000EQMRKZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 5,755,200 | 91,524,000 | 89,636,000 | 94,387,000 | 99,390,000 |
| IT EMPLOYEE Total | | | | -369,746,000 | 0,000 | 110,246,000 | 116,090,000 | 122,244,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521100100EQMRKZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 5,218,529,000 | 5,023,949,000 | 4,886,407,000 | 5,145,387,000 | 5,418,099,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521102600EQMRKZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 325,724,000 | 428,645,000 | 406,772,000 | 428,331,000 | 451,033,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521103400EQMRKZHO | MS: HB & INC: HOUSING BENEFITS | 53,424,000 | 78,074,000 | 76,475,000 | 80,528,000 | 84,796,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521109400EQMRKZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 654,599,000 | 654,600,000 | 654,599,000 | 689,293,000 | 725,826,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521105600EQMRKZHO | MS: OVERTIME - STRUCTURED | 101,433,000 | 8,000,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300100EQMRKZHO | MS: SRB - STANDBY ALLOWANCE | 58,510,000 | 42,315,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300200EQMRKZHO | MS: SOC CONTR. - BARBAINING COUNCIL | 1,475,000 | 1,543,000 | 1,386,000 | 1,459,000 | 1,536,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300300EQMRKZHO | MS: SOC CONTR. - GROUP LIFE INSURANCE | 73,900,000 | 100,414,000 | 97,728,000 | 1,029,908,000 | 1,083,662,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300400EQMRKZHO | MS: SOC CONTR. - MEDICAL | 393,827,000 | 367,357,000 | 342,842,000 | 361,013,000 | 380,147,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300500EQMRKZHO | MS: SOC CONTR. - PENSION | 812,905,000 | 1,053,902,000 | 1,031,589,000 | 1,086,263,000 | 1,143,835,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300600EQMRKZHO | MS: SOC CONTR. - GROUP LIFE INSURANCE | 28,554,000 | 27,817,000 | 24,985,000 | 26,309,000 | 27,703,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300700EQMRKZHO | OS: BBA COMMUNICATIONS | 100,000,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300800EQMRKZHO | CONTR. BUILDING CONTRACTORS | 160,000,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521300900EQMRKZHO | CONTR. MAINTENANCE OF EQUIPMENT | 160,508,000 | 129,528,000 | 129,528,000 | 136,393,000 | 143,622,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301000EQMRKZHO | CONTR. MAINTENANCE OF EQUIPMENT | 250,000,000 | 50,000,000 | 50,000,000 | 52,650,000 | 59,440,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301100EQMRKZHO | OC: COMM - CELL CONTRACT (SUS & CALLS) | 165,077,000 | 208,851,000 | 208,851,000 | 219,920,000 | 231,576,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301200EQMRKZHO | OC: COMM - LICENCES (RADIO & TELEVISION) | 108,597,000 | 20,000,000 | 20,000,000 | 21,060,000 | 22,176,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301300EQMRKZHO | OC: EXT COM SERV PROV - INTERNET CHARGE | 100,000,000 | 4,000,000 | 4,000,000 | 385,357,000 | 4,435,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301400EQMRKZHO | OC: EXT COM SERV PROV - NETWORK EXTENS | 397,570,000 | 365,961,000 | 365,961,000 | 4,212,000 | 4,057,810,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301500EQMRKZHO | OC: EXT COM SERV PROV - WIRELESS NETWORK | 2,000,000,000 | 1,360,000,000 | 1,360,000,000 | 1,432,080,000 | 1,507,980,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301600EQMRKZHO | OC: EXT COM SERV PROV - S/MARE LICENCES | 3,500,000,000 | 2,207,142,000 | 2,207,142,000 | 2,324,121,000 | 2,447,299,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301700EQMRKZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 81,771,000 | 91,579,000 | 91,579,000 | 96,433,000 | 101,564,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301800EQMRKZHO | OC: 183 DOM. - ACCOMMODATION | 63,045,000 | 62,576,000 | 59,596,000 | 62,755,000 | 66,081,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521301900EQMRKZHO | OC: 183 DOM. - DAILY ALLOWANCE | 11,700,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302000EQMRKZHO | OC: 183 DOM. - INCIDENTAL COST | 1,098,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302100EQMRKZHO | OC: 183 DOM. - TRP - WITHOUT OHR CAR RENTAL | 3,660,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302200EQMRKZHO | OC: UNIFORM & PROTECTIVE CLOTHING | 3,000,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302300EQMRKZHO | INV. - CONSUMABLE STORES - STANDARD RATED | 462,500,000 | 740,825,000 | 740,825,000 | 780,089,000 | 821,434,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302400EQMRKZHO | INVENTORY - FINISHED GOODS | 200,000,000 | 168,722,000 | 168,722,000 | 177,664,000 | 187,080,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302500EQMRKZHO | FURN/OFF EQUIP - IU C ACQUISITION | 2,000,000,000 | 650,000,000 | 650,000,000 | 684,450,000 | 720,226,000 |
| IT SEEDBERG | P-MUNICIPAL RUNNING COST | 349521302600EQMRKZHO | ICT INFRASTRUCTURE - IU C ACQUISITION | 0,000 | 1,200,000,000 | 1,200,000,000 | 1,263,600,000 | 1,330,571,000 |
| IT SEEDBERG Total | | | | 17,494,979,000 | 15,045,800,000 | 14,778,987,000 | 15,562,275,000 | 16,387,076,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100100EQMRKZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 560,617,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100200EQMRKZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 46,718,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100300EQMRKZHO | MS: HB & INC: HOUSING BENEFITS | 8,904,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100400EQMRKZHO | MS: SOC CONTR. - BARBAINING COUNCIL | 184,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100500EQMRKZHO | MS: SOC CONTR. - GROUP LIFE INSURANCE | 11,212,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100600EQMRKZHO | MS: SOC CONTR. - MEDICAL | 54,819,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100700EQMRKZHO | MS: SOC CONTR. - PENSION | 123,336,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100800EQMRKZHO | MS: SOC CONTR. - JOMBAMPOMENT INSUR FUND | 3,569,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621100900EQMRKZHO | OC: COMM - CELL CONTRACT (SUS & CALLS) | 6,101,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL | P-MUNICIPAL RUNNING COST | 349621101000EQMRKZHO | OC: SMILE DEVELOPMENT FUND LEVY | 6,360,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| IT MIDVAAL Total | | | | 821,820,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100100EQMRKZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 3,508,443,000 | 2,660,985,000 | 2,742,521,000 | 2,887,875,000 | 3,040,932,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100200EQMRKZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 216,287,000 | 215,607,000 | 228,543,000 | 240,656,000 | 253,411,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100300EQMRKZHO | MS: HB & INC: HOUSING BENEFITS | 17,808,000 | 19,120,000 | 19,119,000 | 20,132,000 | 21,199,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100400EQMRKZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 579,831,000 | 584,837,000 | 579,831,000 | 610,562,000 | 642,922,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100500EQMRKZHO | MS: SOC CONTR. - BARBAINING COUNCIL | 645,000 | 594,000 | 594,000 | 625,000 | 658,000 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 351121100600EQMRKZHO | MS: SOC CONTR. - GROUP LIFE INSURANCE | 51,909,000 | 51,748,000 | 54,850,000 | 57,757,000 | 60,818,000 |

Sedberg District Municipality - Budget 2018/19 per Accounting post

| Cost Centre | Project | Valuenumber | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|---|---------------------|---|---------------------|---------------------------|---------------------|---------------------|---------------------|
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 3511130200EQMRZZWD | MS. SOC CONTR - MEDICAL | 246,091.00 | 233,811.00 | 238,766.00 | 251,421.00 | 264,746.00 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 3511230300EQMRZZWD | MS. SOC CONTR - PENSION | 603,889.00 | 556,486.00 | 589,871.00 | 621,134.00 | 654,054.00 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 3511230400EQMRZZWD | MS. SOC CONTR - UNEMPLOYMENT INSUR FUND | 12,492.00 | 10,710.00 | 10,708.00 | 11,276.00 | 11,874.00 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 3511230500EQMRZZWD | OC COMM - CELL CONTRACT (SUS& CALLS) | 11,740.00 | 54,800.00 | 54,800.00 | 57,704.00 | 60,762.00 |
| BASIC SERVICES | P-MUNICIPAL RUNNING COST | 3511230654EQMRZZWD | OC SKILLS DEVELOPMENT FUND LEVY | 41,995.00 | 34,498.00 | 35,220.00 | 37,087.00 | 39,053.00 |
| BASIC SERVICES Total | | | | 5,291,130.00 | 4,423,196.00 | 4,554,823.00 | 4,796,229.00 | 5,050,429.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-DEFAULT TRANSACTIONS | 352112151006FPZZZWD | ND- RURAL ROAD ASS MAN SVS GR7 SCH 58 | -2,431,000.00 | -2,431,000.00 | -2,431,000.00 | -2,580,000.00 | -2,779,000.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | SM DCH. SAL & ALL - BASIC SALARY | 1,166,783.00 | 676,382.00 | 810,180.00 | 853,120.00 | 898,335.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | SM DCH. ALLOW - TRAVEL OR MOTOR VEHICLE | 90,000.00 | 142,500.00 | 180,000.00 | 189,540.00 | 199,586.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | SM DCH. SOC CONTR: MEDICAL | 0.00 | 22,849.00 | 31,318.00 | 32,978.00 | 34,726.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | SM DCH. SOC CONTR: LIFE | 1,785.00 | 1,488.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | SM DCH. SOC CONTR: BARGAINING COUNCIL | 92.00 | 84.00 | 99.00 | 104.00 | 110.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 35212031800EQMRZZWD | MS. SAL & ALL. BASIC SALARY & WAGES | 1,789,886.00 | 747,472.00 | 815,403.00 | 858,619.00 | 904,126.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210100EQMRZZWD | MS. SAL & ALL. PERFORMANCE BASED BONUSES | 74,900.00 | 63,476.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210100EQMRZZWD | MS. SAL & ALL. CELLULAR & TELEPHONE | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210200EQMRZZWD | MS. HB & INC- HOUSING BENEFITS | 8,904.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. ALL - TRAVEL OR MOTOR VEHICLE | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. SOC CONTR - BARGAINING COUNCIL | 461.00 | 297.00 | 297.00 | 313.00 | 330.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. SOC CONTR - GROUP LIFE INSURANCE | 17,740.00 | 14,950.00 | 16,308.00 | 17,172.00 | 18,082.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. SOC CONTR - GROUP LIFE INSURANCE | 183,442.00 | 88,540.00 | 92,240.00 | 97,129.00 | 102,277.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. SOC CONTR - MEDICAL | 195,144.00 | 164,445.00 | 179,389.00 | 188,897.00 | 198,909.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521210300EQMRZZWD | MS. SOC CONTR - PENSION | 8,923.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | WORKSHOPS - TRANSPORT INFRASTR & ENVIRONM | 3521210300EQMRZZWD | MS. SOC CONTR - UNEMPLOYMENT INSUR FUND | 33,500.00 | 2,132,457.00 | 2,132,457.00 | 2,263,158.00 | 2,393,860.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | MAINT. PRE & FURNITURE - TRANSPORT | 3521260200EQMRZZWD | OC. RBA RESEARCH & ADVISORY | 100,000.00 | 100,000.00 | 100,000.00 | 105,300.00 | 110,884.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | MAINT. PRE & FURNITURE - TRANSPORT | 3521260200EQMRZZWD | OC. RBA RESEARCH & ADVISORY | 27,929.00 | 27,929.00 | 27,929.00 | 29,409.00 | 30,968.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | MAINT. PRE & FURNITURE - TRANSPORT | 3521260200EQMRZZWD | OC. ENTER/MENT - SENIOR MANAGEMENT | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. COMM - CELL CONTRACT (SUS& CALLS) | 16,717.00 | 16,717.00 | 19,221.00 | 20,240.00 | 21,313.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. SKILLS DEVELOPMENT FUND LEVY | 8,000.00 | 8,000.00 | 8,000.00 | 8,424.00 | 8,870.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM - ACCOMMODATION | 41,500.00 | 41,500.00 | 41,500.00 | 43,700.00 | 46,016.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | INV - CONSUMABLE STORES - STANDAARD RATEO | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OPR LEASES - COMPUTER EQUIPMENT | 1,491,269.00 | 1,833,001.00 | 2,153,211.00 | 2,270,122.00 | 2,388,935.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SAL & ALL. BASIC SALARY & WAGES | 738,258.00 | 735,936.00 | 780,092.00 | 821,437.00 | 864,973.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SAL & ALL. PERFORMANCE BASED BONUSES | 61,521.00 | 61,328.00 | 65,008.00 | 68,453.00 | 72,081.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. HB & INC- HOUSING BENEFITS | 8,904.00 | 14,275.00 | 15,599.00 | 16,066.00 | 16,599.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. ALL - TRAVEL OR MOTOR VEHICLE | 152,544.00 | 152,052.00 | 152,052.00 | 160,111.00 | 168,597.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SOC CONTR - BARGAINING COUNCIL | 184.00 | 198.00 | 198.00 | 208.00 | 219.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SOC CONTR - GROUP LIFE INSURANCE | 4,951.00 | 14,719.00 | 15,602.00 | 16,429.00 | 17,300.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SOC CONTR - MEDICAL | 0.00 | 18,459.00 | 18,822.00 | 19,820.00 | 20,870.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SOC CONTR - PENSION | 54,466.00 | 142,341.00 | 150,881.00 | 158,878.00 | 167,299.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SOC CONTR - UNEMPLOYMENT INSUR FUND | 3,669.00 | 3,570.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. COMM - CELL CONTRACT (SUS& CALLS) | 15,264.00 | 15,264.00 | 15,264.00 | 16,073.00 | 16,925.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. SKILLS DEVELOPMENT FUND LEVY | 9,171.00 | 9,109.00 | 9,522.00 | 10,027.00 | 10,558.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM - ACCOMMODATION | 8,000.00 | 10,000.00 | 10,000.00 | 10,530.00 | 11,088.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM - DAILY ALLOWANCE | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM - INCIDENTAL COST | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM TRP - W/DUT OR OWN TRANSPORT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OC. T&S DOM TRP - AIR TRANSPORT | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SAL & ALL. BASIC SALARY & WAGES | 1,078,832.00 | 1,177,251.00 | 1,230,569.00 | 1,295,790.00 | 1,364,466.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. SAL & ALL. PERFORMANCE BASED BONUSES | 1,813,720.00 | 1,584,740.00 | 1,584,740.00 | 1,652,080.00 | 1,720,500.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. HB & INC- HOUSING BENEFITS | 81,781.00 | 81,524.00 | 81,524.00 | 84,208.00 | 87,000.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | MS. ALL - TRAVEL OR MOTOR VEHICLE | 8,904.00 | 10,357.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| TRANSPORT INFRASTRUCTURE & ENVIRONMENT | P-MUNICIPAL RUNNING COST | 3521260200EQMRZZWD | OPR LEASES - COMPUTER EQUIPMENT | 305,808.00 | 228,930.00 | 152,052.00 | 160,111.00 | 168,597.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|--------------------------|-----------------------|--|----------------------|---------------------------|----------------------|----------------------|----------------------|
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532110010EQMRCZZWD | MS SOC CONTR - BARGAINING COUNCIL | 276.00 | 248.00 | 198.00 | 208.00 | 219.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532110100EQMRCZZWD | MS SOC CONTR - GROUP LIFE INSURANCE | 19,627.00 | 14,675.00 | 10,370.00 | 10,920.00 | 11,499.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532210000EQMRCZZWD | MS SOC CONTR - MEDICAL | 68,685.00 | 46,878.00 | 24,213.00 | 25,496.00 | 26,847.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532210300EQMRCZZWD | MS SOC CONTR - PENSION | 209,915.00 | 155,451.00 | 107,745.00 | 115,445.00 | 119,466.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532210600EQMRCZZWD | MS SOC CONTR - UNEMPLOYMENT INSUR FUND | 5,354.00 | 4,463.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532210100EQMRCZZWD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 20,500.00 | 20,500.00 | 20,500.00 | 21,587.00 | 22,731.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3532305100EQMRCZZWD | OC SMLTS DEVELOPMENT FUND LEVY | 21,510.00 | 18,405.00 | 15,477.00 | 16,291.00 | 17,154.00 |
| ENVIRONMENTAL PLANNING AND COORDINATION Total | | | | 2,556,080.00 | 2,150,305.00 | 1,769,588.00 | 1,863,376.00 | 1,962,133.00 |
| MUNICIPAL HEALTH SERVICES | P-DEFAULT TRANSACTIONS | 3533148000EQMRCZZWD | HEALTH CERTIFICATES | 0.00 | -860,000.00 | -1,500,000.00 | -1,579,500.00 | -1,663,214.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321100100EQMRCZZWD | MS SAL & ALL: BASIC SALARY & WAGES | 490,686.00 | 489,144.00 | 518,499.00 | 545,973.00 | 574,910.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321101000EQMRCZZWD | MS SAL & ALL: PERFORMANCE BASED BONUSSES | 40,890.00 | 40,762.00 | 43,208.00 | 45,498.00 | 47,909.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321102000EQMRCZZWD | MS SAL & ALL: TRAVEL OR MOTOR VEHICLE | 153,756.00 | 153,756.00 | 153,756.00 | 161,905.00 | 170,486.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321103001EQMRCZZWD | MS SOC CONTR - BARGAINING COUNCIL | 92.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321103000EQMRCZZWD | MS SOC CONTR - GROUP LIFE INSURANCE | 9,814.00 | 9,783.00 | 10,370.00 | 10,920.00 | 11,499.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321104000EQMRCZZWD | MS SOC CONTR - MEDICAL | 46,452.00 | 47,307.00 | 47,307.00 | 49,814.00 | 52,454.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321105000EQMRCZZWD | MS SOC CONTR - PENSION | 107,951.00 | 107,612.00 | 114,068.00 | 120,114.00 | 126,480.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321106000EQMRCZZWD | MS SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,785.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321107000EQMRCZZWD | OS: BBA QUANTITY CONTROL | 18,800,770.00 | 18,800,770.00 | 19,928,816.00 | 20,985,043.00 | 22,097,250.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321108000EQMRCZZWD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 17,808.00 | 14,209.00 | 14,209.00 | 14,961.00 | 15,755.00 |
| MUNICIPAL HEALTH SERVICES | P-MUNICIPAL RUNNING COST | 353321109000EQMRCZZWD | OC SMLTS DEVELOPMENT FUND LEVY | 6,667.00 | 6,660.00 | 6,957.00 | 7,326.00 | 7,714.00 |
| MUNICIPAL HEALTH SERVICES Total | | | | 19,679,671.00 | 18,811,887.00 | 19,339,068.00 | 20,364,030.00 | 21,443,333.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421010100EQMRCZZWD | MS SAL & ALL: BASIC SALARY & WAGES | 703,182.00 | 700,968.00 | 743,026.00 | 782,406.00 | 823,857.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421101000EQMRCZZWD | MS SAL & ALL: PERFORMANCE BASED BONUSSES | 58,598.00 | 58,414.00 | 61,919.00 | 65,201.00 | 68,657.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421102000EQMRCZZWD | MS HB & INC: HOUSING BENEFITS | 8,504.00 | 9,560.00 | 9,560.00 | 10,066.00 | 10,599.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421103001EQMRCZZWD | MS SOC CONTR - BARGAINING COUNCIL | 184.00 | 198.00 | 198.00 | 208.00 | 219.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421103000EQMRCZZWD | MS SOC CONTR - GROUP LIFE INSURANCE | 14,064.00 | 14,020.00 | 14,861.00 | 15,649.00 | 16,478.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421104000EQMRCZZWD | MS SOC CONTR - MEDICAL | 28,759.00 | 30,039.00 | 31,318.00 | 32,978.00 | 34,726.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421105000EQMRCZZWD | MS SOC CONTR - PENSION | 154,700.00 | 154,214.00 | 163,466.00 | 172,130.00 | 181,253.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421106000EQMRCZZWD | MS SOC CONTR - UNEMPLOYMENT INSUR FUND | 3,569.00 | 3,570.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421107000EQMRCZZWD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 16,282.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421108000EQMRCZZWD | OC SMLTS DEVELOPMENT FUND LEVY | 7,608.00 | 7,592.00 | 8,049.00 | 8,476.00 | 8,925.00 |
| ENVIRONMENT | P-MUNICIPAL RUNNING COST | 353421109000EQMRCZZWD | OC: T&S DOM - ACCOMMODATION | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENT Total | | | | 1,010,850.00 | 978,575.00 | 1,035,965.00 | 1,090,872.00 | 1,148,688.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121100100EQMRCZZWD | MS SAL & ALL: BASIC SALARY & WAGES | 1,257,583.00 | 561,168.00 | 594,338.00 | 626,364.00 | 659,561.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121101000EQMRCZZWD | MS SAL & ALL: PERFORMANCE BASED BONUSSES | 104,799.00 | 46,764.00 | 49,570.00 | 52,197.00 | 54,963.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121102000EQMRCZZWD | MS SAL - TRAVEL OR MOTOR VEHICLE | 152,544.00 | 50,848.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121103000EQMRCZZWD | MS OVERTIME - STRUCTURED | 0.00 | 14,029.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121104000EQMRCZZWD | MS SOC CONTR - BARGAINING COUNCIL | 369.00 | 198.00 | 198.00 | 208.00 | 219.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121105000EQMRCZZWD | MS SOC CONTR - GROUP LIFE INSURANCE | 15,338.00 | 11,224.00 | 11,897.00 | 12,528.00 | 13,192.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121106000EQMRCZZWD | MS SOC CONTR - MEDICAL | 46,452.00 | 47,307.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121107000EQMRCZZWD | MS SOC CONTR - PENSION | 168,717.00 | 123,458.00 | 130,864.00 | 137,800.00 | 145,103.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121108000EQMRCZZWD | MS SOC CONTR - UNEMPLOYMENT INSUR FUND | 7,119.00 | 3,570.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121109000EQMRCZZWD | OC: BGF/AC/FEEES - BANK ACCOUNTS | 1,526,400.00 | 1,123,310.00 | 1,123,310.00 | 1,182,845.00 | 1,245,536.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3541212000EQMRCZZWD | OC: BGF/AC/FEEES - BANK ACCOUNTS | 5,013.00 | 1,573,646.00 | 6,540.00 | 1,657,049.00 | 1,744,873.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121201000EQMRCZZWD | OC: SMLTS DEVELOPMENT FUND LEVY | 14,839.00 | 6,697.00 | 7,252.00 | 6,887.00 | 7,252.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 354121202000EQMRCZZWD | INV - CONSUMABLE STORES - STANDARD RATED | 12,040.00 | 19,715.00 | 19,715.00 | 20,760.00 | 21,860.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-MUNICIPAL RUNNING COST | 3541213000EQMRCZZWD | OR: LEASES - COMPUTER EQUIPMENT | 103,080.00 | 111,174.00 | 111,174.00 | 117,066.00 | 123,270.00 |
| ENVIRONMENTAL PLANNING AND COORDINATION Total | | | | 5,234,313.00 | 3,693,108.00 | 3,672,628.00 | 3,867,276.00 | 4,072,240.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-DEFAULT TRANSACTIONS | 354210620300EQMRCZZWD | ROAD & TRSP: DRIVER LICENSE APPLICAT FEE | -1,723,598.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ENVIRONMENTAL PLANNING AND COORDINATING | P-DEFAULT TRANSACTIONS | 354210620400EQMRCZZWD | ROAD & TRSP: DRIVERS LICENSE CERTIFICATE | -2,410,620.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Cost Centre | Project | Volumenumber | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--------------------------------------|--------------------------|-----------------------|--|------------------|---------------------------|----------------|----------------|----------------|
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35421062080RHZZZZND | ROAD & TRSP: INSTRUCTOR CERTIFICATE | -2,633.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35421062090RHZZZZND | ROAD & TRSP: LEARNER LICEN APPLICATION FEE | -1,118,380.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35421062100RHZZZZND | ROAD & TRSP: LEARNERS CERTIFICATE | -617,142.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35421062130RHZZZZND | ROAD & TRSP: MOTOR VEHICLE LICENSES | -18,070,221.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35421062140RHZZZZND | ROAD & TRSP: OPERATOR & PUB DRIV PERMITS | -363,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110010EQMRHZZZND | MS. SAL & ALL: BASIC SALARY & WAGES | 0.00 | -13,779,859.00 | -14,468,852.00 | -15,235,701.00 | -16,043,193.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110010EQMRHZZZND | MS. SAL & ALL: BASIC SALARY & WAGES | 11,005,954.00 | 11,394,430.00 | 11,875,970.00 | 12,505,396.00 | 13,168,183.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110040EQMRHZZZND | MS. SAL & ALL: PERFORMANCE BASED BONUSSES | 0.00 | 947,235.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110040EQMRHZZZND | MS. SAL & ALL: PERFORMANCE BASED BONUSSES | 916,780.00 | 0.00 | 988,979.00 | 1,041,395.00 | 1,096,589.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110060EQMRHZZZND | MS. HB & INC: HOUSING BENEFITS | 106,848.00 | 116,818.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110060EQMRHZZZND | MS. HB & INC: HOUSING BENEFITS | 0.00 | 0.00 | 114,712.00 | 120,792.00 | 127,194.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110380EQMRHZZZND | MS. OVERTIME - STRUCTURED | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422110380EQMRHZZZND | MS. OVERTIME - STRUCTURED | 444,492.00 | 21,092.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130010EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 4,508.00 | 5,157.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130010EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 0.00 | 0.00 | 5,148.00 | 5,421.00 | 5,708.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130010EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 213,811.00 | 213,594.00 | 230,854.00 | 243,089.00 | 255,973.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: GROUP LIFE INSURANCE | 1,267,589.00 | 1,345,843.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: MEDICAL | 0.00 | 0.00 | 1,383,834.00 | 1,457,177.00 | 1,534,407.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: MEDICAL | 2,386,203.00 | 2,375,518.00 | 2,515,669.00 | 2,648,999.00 | 2,789,396.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: UNEMPLOYMENT INSUR FUND | 89,232.00 | 92,943.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: UNEMPLOYMENT INSUR FUND | 0.00 | 0.00 | 92,801.00 | 97,719.00 | 102,898.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422130090EQMRHZZZND | MS. SOC CONTR: UNEMPLOYMENT INSUR FUND | 0.00 | 0.00 | 0.00 | 10,554.00 | 11,113.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422201100EQMRHZZZND | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 9,207.00 | 720.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422201100EQMRHZZZND | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422201100EQMRHZZZND | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 360,400.00 | 208,393.00 | 208,393.00 | 219,438.00 | 231,068.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. SKILLS DEVELOPMENT FUND LEVY | 126,700.00 | 133,171.00 | 136,767.00 | 144,016.00 | 151,648.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. SKILLS DEVELOPMENT FUND LEVY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. TRSDOM TRP - W/OUT OWN TRANSPRT | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. TRSDOM TRP - W/OUT OWN TRANSPRT | 445,624.00 | 205,373.00 | 205,373.00 | 216,258.00 | 227,720.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. TRSDOM TRP - W/OUT OWN TRANSPRT | -6,907,076.00 | 3,640,451.00 | 3,299,671.00 | 3,474,553.00 | 3,658,704.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL RUNNING COST | 35422205140EQMRHZZZND | OC. TRSDOM TRP - W/OUT OWN TRANSPRT | -1,342,685.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062080RHZZZZND | ROAD & TRSP: DRIVERS LICENSE APPLICATION FEE | -2,554,232.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062090RHZZZZND | ROAD & TRSP: DRIVERS LICENSE CERTIFICATE | -610.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062090RHZZZZND | ROAD & TRSP: DRIVERS LICENSE CERTIFICATE | -1,219,133.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062090RHZZZZND | ROAD & TRSP: LEARNER LICEN APPLICAT FEE | -601,878.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062130RHZZZZND | ROAD & TRSP: LEARNERS CERTIFICATE | -16,724,810.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062130RHZZZZND | ROAD & TRSP: MOTOR VEHICLE LICENSES | -428,766.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062140RHZZZZND | ROAD & TRSP: OPERATOR & PUB DRIV PERMITS | 0.00 | -27,929,621.00 | -29,326,102.00 | -30,880,385.00 | -32,517,045.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-DEFAULT TRANSACTIONS | 35431062140RHZZZZND | ROAD & TRSP: OPERATOR & PUB DRIV PERMITS | 11,426,419.00 | 11,692,366.00 | 11,866,409.00 | 12,495,329.00 | 13,157,581.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062080RHZZZZND | AGENCY SERV - PROVINCIAL GAULTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062080RHZZZZND | AGENCY SERV - PROVINCIAL GAULTING | 952,202.00 | 970,582.00 | 988,677.00 | 1,041,077.00 | 1,096,254.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. HB & INC: HOUSING BENEFITS | 178,080.00 | 181,640.00 | 181,627.00 | 191,253.00 | 201,388.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. OVERTIME - STRUCTURED | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. OVERTIME - STRUCTURED | 385,123.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. OVERTIME - STRUCTURED | 4,700.00 | 5,272.00 | 5,049.00 | 5,317.00 | 5,599.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 222,220.00 | 227,464.00 | 230,663.00 | 242,888.00 | 255,761.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 1,332,579.00 | 1,489,061.00 | 1,479,664.00 | 1,558,086.00 | 1,640,665.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. SOC CONTR: BARRAMING COUNCIL | 2,502,153.00 | 2,594,738.00 | 2,570,898.00 | 2,707,156.00 | 2,850,635.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. SOC CONTR: UNEMP INSUR FUND | 91,017.00 | 95,052.00 | 91,017.00 | 95,841.00 | 100,921.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | MS. SOC CONTR: UNEMP INSUR FUND | 19,080.00 | 13,069.00 | 13,069.00 | 13,762.00 | 14,491.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 139,000.00 | 154,708.00 | 154,708.00 | 162,908.00 | 171,547.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | OC. COMM - CELL CONTRACT (SUBS & CALLS) | 157,144.00 | 138,546.00 | 138,263.00 | 145,591.00 | 153,307.00 |
| LICENSE SERVICE CENTRE - VEREENIGING | P-MUNICIPAL TRANSACTIONS | 35431062100EQMRHZZZND | OC. SKILLS DEVELOPMENT FUND LEVY | 8,904.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|---|--------------------------|----------------------|--|------------------|----------------|----------------|----------------|----------------|
| LICENSE SERVICE CENTRE - VANDERBUIJL PARK | P-MUNICIPAL RUNNING COST | 35432308000RHRGZZWD | INV - CONSUMABLE STORES - STANDARD RATED | 410,400.00 | 469,433.00 | 469,433.00 | 494,313.00 | 520,512.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35441062000RHRGZZWD | ROAD & TRSP- DRIVER LICENSE APPLICATION FEE | -5,048,083.00 | -9,607,690.00 | -11,136,625.00 | -11,726,864.00 | -12,348,388.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35441062000RHRGZZWD | ROAD & TRSP- DRIVERS LICENSE CERTIFICATE | -2,239,388.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35441062000RHRGZZWD | ROAD & TRSP- LEARNER LICEN APPLICATION FEE | -2,000,447.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354410621000RHRGZZWD | ROAD & TRSP- LEARNER LICEN APPLICATION FEE | -333,010.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354410621000RHRGZZWD | ROAD & TRSP- LEARNER LICEN APPLICATION FEE | -120,776.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354410621000RHRGZZWD | ROAD & TRSP- MOTOR VEHICLE LICENSES | -13,066,821.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354410621000RHRGZZWD | ROAD & TRSP- OPERATOR & PUB DRV PERMITS | -195,074.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 35441062000RHRGZZWD | AGENCY SERV - PROVINCIAL GAMING | 0.00 | -19,017,525.00 | -19,968,401.00 | -21,026,726.00 | -22,141,142.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SAL & ALL- BASIC SALARY & WAGES | 6,983,432.00 | 7,063,524.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SAL & ALL- BASIC SALARY & WAGES | 0.00 | 0.00 | 7,396,287.00 | 7,788,290.00 | 8,201,069.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SAL & ALL- PERFORMANCE BASED BONUS | 581,953.00 | 576,082.00 | 615,252.00 | 647,860.00 | 682,197.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- HB & INC- HOUSING BENEFITS | 97,944.00 | 97,194.00 | 95,593.00 | 100,659.00 | 105,994.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- OVERTIME - STRUCTURED | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- OVERTIME - STRUCTURED | 368,514.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - BARGAINING COUNCIL | 2,857.00 | 3,138.00 | 3,069.00 | 3,232.00 | 3,403.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - GROUP LIFE INSURANCE | 139,668.00 | 141,297.00 | 147,926.00 | 155,766.00 | 164,022.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - MEDICAL | 769,543.00 | 818,316.00 | 840,582.00 | 885,133.00 | 932,045.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - PENSION | 4,528,544.00 | 4,522,361.00 | 4,592,138.00 | 4,676,521.00 | 4,765,377.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - UNEMPLOYMENT INSUR FUND | 55,324.00 | 56,424.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | MS- SOC CONTR - CELL CONTRACT (SUSS & CALLS) | 0.00 | 10,300.00 | 10,300.00 | 10,846.00 | 11,421.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | OC- COMM - CELL CONTRACT (SUSS & CALLS) | 10,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | OC- PRINTING & PUBLICATIONS | 150,000.00 | 150,000.00 | 150,000.00 | 157,950.00 | 166,321.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | OC- SKILLS DEVELOPMENT FUND LEVY | 80,355.00 | 84,196.00 | 85,341.00 | 89,864.00 | 94,627.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | OC- TRS DOM TRP - W/OUT ORN OWN TRANSPORT | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | OC- UNIFORM & PROTECTIVE CLOTHING | 10,600.00 | 16,958.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | INV - CONSUMABLE STORES - STANDARD RATED | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354421100100RHRGZZWD | INV - CONSUMABLE STORES - STANDARD RATED | 258,000.00 | 226,500.00 | 226,500.00 | 238,505.00 | 251,146.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- DRIVER LICENSE APPLICATION FEE | -6,862,082.00 | -7,981,235.00 | -8,750,090.00 | -9,213,845.00 | -9,702,177.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- DRIVERS LICENCE CERTIFICATE | -1,045,075.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- DRIVERS LICENCE CERTIFICATE | -1,174,521.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- INSTRUCTOR CERTIFICATE | -107.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- LEARNER LICEN APPLICATION FEE | -224,711.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 35451062000RHRGZZWD | ROAD & TRSP- LEARNER CERTIFICATE | -82,735.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354510621000RHRGZZWD | ROAD & TRSP- MOTOR VEHICLE LICENSES | -6,098,370.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-DEFAULT TRANSACTIONS | 354510621000RHRGZZWD | ROAD & TRSP- OPERATOR & PUB DRV PERMITS | -161,141.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 35451866000RHRGZZWD | AGENCY SERV - PROVINCIAL GAMING | 0.00 | -7,874,977.00 | -8,268,726.00 | -8,706,968.00 | -9,168,437.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SAL & ALL- BASIC SALARY & WAGES | 5,017,476.00 | 5,852,209.00 | 6,265,639.00 | 6,597,718.00 | 6,947,397.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SAL & ALL- PERFORMANCE BASED BONUS | 417,825.00 | 486,457.00 | 520,779.00 | 548,380.00 | 577,444.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- HB & INC- HOUSING BENEFITS | 17,808.00 | 9,560.00 | 9,599.00 | 10,066.00 | 10,599.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- OVERTIME - STRUCTURED | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- OVERTIME - STRUCTURED | 268,729.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SOC CONTR - BARGAINING COUNCIL | 1,935.00 | 2,574.00 | 2,574.00 | 2,710.00 | 2,854.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SOC CONTR - GROUP LIFE INSURANCE | 83,442.00 | 104,534.00 | 112,038.00 | 117,976.00 | 124,229.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SOC CONTR - MEDICAL | 536,445.00 | 655,998.00 | 675,331.00 | 711,124.00 | 748,814.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SOC CONTR - PENSION | 1,056,054.00 | 1,244,817.00 | 1,331,208.00 | 1,401,762.00 | 1,476,055.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | MS- SOC CONTR - UNEMPLOYMENT INSUR FUND | 37,477.00 | 46,153.00 | 46,260.00 | 48,712.00 | 51,294.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | OC- COMM - CELL CONTRACT (SUSS & CALLS) | 9,540.00 | 4,320.00 | 4,320.00 | 4,549.00 | 4,790.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | OC- PRINTING & PUBLICATIONS | 250,000.00 | 224,997.00 | 224,997.00 | 236,922.00 | 249,479.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | OC- SKILLS DEVELOPMENT FUND LEVY | 57,128.00 | 67,704.00 | 71,060.00 | 74,826.00 | 78,792.00 |
| LICENSE SERVICE CENTRE - HEIDELBERG | P-MUNICIPAL RUNNING COST | 354521100100RHRGZZWD | OC- TRS DOM TRP - W/OUT ORN OWN TRANSPORT | 11,662.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Siedling District Municipality - Budget 2018/19 per Accounting post

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--------------------------|--------------------------|-----------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 35459230600QMRKZZWD | INV - CONSUMABLE STORES - STANDARD RATE | 300,000.00 | 226,562.00 | 226,562.00 | 238,570.00 | 251,214.00 |
| COMMUNITY SERVICES ADMIN | P-DEFAULT TRANSACTIONS | 36111112300HQHZZHD | INV - CONSUMABLE STORES - STANDARD RATE | -720,639.00 | 1,270,908.00 | 1,221,601.00 | 1,286,347.00 | 1,354,524.00 |
| COMMUNITY SERVICES ADMIN | P-DEFAULT TRANSACTIONS | 361114010900RZZZZWD | INV - CONSUMABLE STORES - STANDARD RATE | -7,790,000.00 | -7,766,984.00 | -8,288,000.00 | -8,127,264.00 | -9,189,809.00 |
| COMMUNITY SERVICES ADMIN | P-DEFAULT TRANSACTIONS | 361114212100KZZZZWD | ENTRANCE FEES | -119,000.00 | -123,801.00 | -129,991.00 | -136,881.00 | -144,126.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | -16,000.00 | -3,000.00 | -3,000.00 | -3,159.00 | -3,326.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 941,791.00 | 687,655.00 | 841,498.00 | 886,097.00 | 933,060.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 114,000.00 | 135,000.00 | 180,000.00 | 189,540.00 | 199,588.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 42,420.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 170,792.00 | 0.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 1,785.00 | 1,488.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 92.00 | 83.00 | 99.00 | 104.00 | 110.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 873,727.00 | 715,090.00 | 760,084.00 | 800,368.00 | 842,788.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 72,975.00 | 59,755.00 | 63,340.00 | 66,697.00 | 70,232.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 361120309509EQMRKZZHD | SM DCS: SAL & ALL - BASIC SALARY | 369.00 | 297.00 | 297.00 | 330.00 | 330.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112120200EQMRKZZHD | MS: SOC CONTR - GROUP LIFE INSURANCE | 17,474.00 | 14,303.00 | 15,202.00 | 16,008.00 | 16,856.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112120200EQMRKZZHD | MS: SOC CONTR - GROUP LIFE INSURANCE | 69,812.00 | 47,307.00 | 47,307.00 | 49,814.00 | 52,454.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112120200EQMRKZZHD | MS: SOC CONTR - GROUP LIFE INSURANCE | 190,312.00 | 155,419.00 | 165,202.00 | 173,958.00 | 183,178.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112120200EQMRKZZHD | MS: SOC CONTR - GROUP LIFE INSURANCE | 7,139.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112282200EQMRKZZHD | CONTR. ARTISTS & PERFORMERS | 200,000.00 | 120,000.00 | 120,000.00 | 126,360.00 | 133,057.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112282200EQMRKZZHD | CONTR. ARTISTS & PERFORMERS | 200,000.00 | 150,000.00 | 150,000.00 | 157,950.00 | 166,321.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112282200EQMRKZZHD | CONTR. ARTISTS & PERFORMERS | 1,176,000.00 | 946,000.00 | 600,000.00 | 631,800.00 | 652,285.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112282200EQMRKZZHD | CONTR. ARTISTS & PERFORMERS | 24,000.00 | 24,000.00 | 24,000.00 | 25,272.00 | 26,611.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112282200EQMRKZZHD | CONTR. ARTISTS & PERFORMERS | 101,174.00 | 40,000.00 | 40,000.00 | 42,120.00 | 44,352.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 15,882.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 39,972.00 | 15,829.00 | 18,126.00 | 19,087.00 | 20,099.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 308,892.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 30,000.00 | 30,000.00 | 30,000.00 | 31,590.00 | 33,264.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 11,816.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 123,515.00 | 8,000.00 | 38,000.00 | 40,014.00 | 42,135.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 55,080.00 | 55,080.00 | 55,080.00 | 57,999.00 | 61,073.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 222,000.00 | 222,000.00 | 222,000.00 | 233,766.00 | 246,156.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 80,000.00 | 80,000.00 | 80,000.00 | 84,240.00 | 88,705.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 20,000.00 | 8,000.00 | 8,000.00 | 8,424.00 | 8,870.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 25,000.00 | 10,000.00 | 10,000.00 | 10,530.00 | 11,088.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 7,790,000.00 | 7,766,984.00 | 8,288,000.00 | 8,727,264.00 | 9,189,809.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 5,150,986.00 | 3,403,860.00 | 3,342,383.00 | 3,519,529.00 | 3,706,065.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 3,042,365.00 | 2,994,118.00 | 3,012,597.00 | 3,172,201.00 | 3,340,328.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 253,754.00 | 252,956.00 | 251,254.00 | 264,570.00 | 278,592.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 44,520.00 | 43,817.00 | 38,237.00 | 40,264.00 | 42,398.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 178,357.00 | 178,357.00 | 178,357.00 | 187,810.00 | 197,764.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 0.00 | 26,071.00 | 0.00 | 0.00 | 0.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 829.00 | 850.00 | 792.00 | 834.00 | 878.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 60,847.00 | 58,603.00 | 60,251.00 | 63,444.00 | 66,807.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 214,919.00 | 203,583.00 | 182,308.00 | 191,970.00 | 202,144.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 650,638.00 | 625,973.00 | 642,226.00 | 676,264.00 | 712,106.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 16,062.00 | 15,322.00 | 14,277.00 | 15,034.00 | 15,831.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 2,000,000.00 | 2,400,000.00 | 2,400,000.00 | 2,527,200.00 | 2,661,142.00 |
| COMMUNITY SERVICES ADMIN | P-MUNICIPAL RUNNING COST | 36112301100EQMRKZZHD | OC COMM - CELL CONTRACT (SUBS & CALLS) | 0.00 | 6,600.00 | 6,600.00 | 6,950.00 | 7,318.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--------------------------------------|--------------------------|----------------------|--|----------------------|---------------------|---------------------|---------------------|---------------------|
| PUBLIC SAFETY | P-MUNICIPAL RUNNING COST | 3621395410E0QMRGZWD | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 34,965.00 | 34,576.00 | 36,409.00 | 38,339.00 |
| PUBLIC SAFETY Total | | | | 6,462,291.00 | 6,841,213.00 | 6,821,415.00 | 7,182,950.00 | 7,563,647.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312110010E0QMRGZWD | MS: SAL & ALL: BASIC SALARY & WAGES | 1,743,996.00 | 1,592,972.00 | 1,680,888.00 | 1,769,975.00 | 1,863,784.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312110060E0QMRGZWD | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 145,116.00 | 131,671.00 | 139,950.00 | 147,367.00 | 155,177.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312110080E0QMRGZWD | MS: HB & INC: HOUSING BENEFITS | 8,904.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312110390E0QMRGZWD | MS: OVERTIME - STRUCTURED | 316,962.00 | 240,000.00 | 0.00 | 0.00 | 0.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312130010E0QMRGZWD | MS: SOC CONTR - BARBAINING COUNCIL | 922.00 | 899.00 | 891.00 | 938.00 | 988.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312130060E0QMRGZWD | MS: SOC CONTR - GROUP LIFE INSURANCE | 34,878.00 | 31,862.00 | 33,618.00 | 35,400.00 | 37,276.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312130080E0QMRGZWD | MS: SOC CONTR - MEDICAL | 244,655.00 | 230,184.00 | 251,046.00 | 264,351.00 | 278,362.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312130300E0QMRGZWD | MS: SOC CONTR - PENSION | 383,657.00 | 350,460.00 | 369,795.00 | 389,394.00 | 410,032.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312130400E0QMRGZWD | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 17,747.00 | 16,065.00 | 16,062.00 | 16,913.00 | 17,809.00 |
| VEREENIGING THEATRE | P-MUNICIPAL RUNNING COST | 36312395410E0QMRGZWD | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 19,959.00 | 19,808.00 | 20,858.00 | 21,963.00 |
| VEREENIGING THEATRE Total | | | | 2,896,717.00 | 2,623,632.00 | 2,521,617.00 | 2,655,262.00 | 2,795,990.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322110010E0QMRGZWD | MS: SAL & ALL: BASIC SALARY & WAGES | 781,902.00 | 623,568.00 | 660,982.00 | 696,014.00 | 732,903.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322110100E0QMRGZWD | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 65,159.00 | 51,964.00 | 55,082.00 | 58,001.00 | 61,075.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322110390E0QMRGZWD | MS: OVERTIME - STRUCTURED | 91,860.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322130010E0QMRGZWD | MS: SOC CONTR - BARBAINING COUNCIL | 461.00 | 396.00 | 396.00 | 417.00 | 439.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322130060E0QMRGZWD | MS: SOC CONTR - GROUP LIFE INSURANCE | 15,638.00 | 12,472.00 | 13,220.00 | 13,921.00 | 14,659.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322130080E0QMRGZWD | MS: SOC CONTR - MEDICAL | 92,188.00 | 50,775.00 | 55,531.00 | 58,474.00 | 61,573.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322130300E0QMRGZWD | MS: SOC CONTR - PENSION | 172,018.00 | 137,188.00 | 145,416.00 | 153,123.00 | 161,239.00 |
| MHAFILATLANSME THEATRE | P-MUNICIPAL RUNNING COST | 36322395410E0QMRGZWD | OC: SKILLS DEVELOPMENT FUND LEVY | 8,923.00 | 7,140.00 | 7,139.00 | 7,517.00 | 7,915.00 |
| MHAFILATLANSME THEATRE Total | | | | 1,228,149.00 | 970,843.00 | 945,118.00 | 995,209.00 | 1,047,955.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332110010E0QMRGZWD | MS: SAL & ALL: BASIC SALARY & WAGES | 967,370.00 | 1,393,062.00 | 993,431.00 | 1,046,083.00 | 1,101,525.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332110100E0QMRGZWD | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 56,596.00 | 82,277.00 | 48,308.00 | 50,868.00 | 53,564.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332110260E0QMRGZWD | MS: HB & INC: HOUSING BENEFITS | 8,904.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332130010E0QMRGZWD | MS: SOC CONTR - BARBAINING COUNCIL | 276.00 | 396.00 | 297.00 | 313.00 | 330.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332130060E0QMRGZWD | MS: SOC CONTR - GROUP LIFE INSURANCE | 14,064.00 | 19,793.00 | 11,645.00 | 12,262.00 | 12,912.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332130080E0QMRGZWD | MS: SOC CONTR - MEDICAL | 92,904.00 | 71,520.00 | 75,311.00 | 79,302.00 | 83,300.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332130300E0QMRGZWD | MS: SOC CONTR - PENSION | 154,700.00 | 257,065.00 | 169,211.00 | 178,179.00 | 187,622.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332130400E0QMRGZWD | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 5,354.00 | 7,140.00 | 5,354.00 | 5,937.00 | 6,397.00 |
| SPORTS & RECREATION | P-MUNICIPAL RUNNING COST | 36332395410E0QMRGZWD | OC: COMM - CELL CONTRACT ISSUES & CALLS | 0.00 | 8,600.00 | 8,600.00 | 9,056.00 | 9,536.00 |
| SPORTS & RECREATION Total | | | | 1,302,173.00 | 1,904,572.00 | 1,328,563.00 | 1,398,978.00 | 1,473,123.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342110010E0QMRGZWD | MS: SAL & ALL: BASIC SALARY & WAGES | 6,772,273.00 | 5,548,759.00 | 5,685,041.00 | 5,986,348.00 | 6,303,624.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342110100E0QMRGZWD | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 501,058.00 | 445,807.00 | 473,492.00 | 498,587.00 | 525,012.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342110260E0QMRGZWD | MS: HB & INC: HOUSING BENEFITS | 62,328.00 | 59,741.00 | 47,797.00 | 50,330.00 | 52,997.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342110390E0QMRGZWD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 169,728.00 | 169,728.00 | 169,728.00 | 178,724.00 | 188,186.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342110980E0QMRGZWD | MS: OVERTIME - STRUCTURED | 422,182.00 | 185,000.00 | 0.00 | 0.00 | 0.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342130010E0QMRGZWD | MS: SOC CONTR - BARBAINING COUNCIL | 2,857.00 | 2,624.00 | 2,574.00 | 2,710.00 | 2,854.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342130060E0QMRGZWD | MS: SOC CONTR - GROUP LIFE INSURANCE | 120,535.00 | 109,999.00 | 114,457.00 | 120,523.00 | 126,911.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342130080E0QMRGZWD | MS: SOC CONTR - MEDICAL | 739,514.00 | 658,417.00 | 647,046.00 | 681,339.00 | 717,450.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342130300E0QMRGZWD | MS: SOC CONTR - PENSION | 1,313,040.00 | 1,199,349.00 | 1,232,126.00 | 1,297,429.00 | 1,366,193.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 3634239010E0QMRGZWD | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 55,323.00 | 47,303.00 | 46,401.00 | 48,860.00 | 51,450.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 3634239010E0QMRGZWD | OC: COMM - CELL CONTRACT ISSUES & CALLS | 0.00 | 14,400.00 | 14,400.00 | 15,163.00 | 15,967.00 |
| HERITAGE | P-MUNICIPAL RUNNING COST | 36342395410E0QMRGZWD | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 66,765.00 | 66,477.00 | 70,000.00 | 73,710.00 |
| HERITAGE Total | | | | 10,158,838.00 | 8,507,892.00 | 8,499,539.00 | 8,950,013.00 | 9,424,364.00 |
| SRAACH ADMIN | P-MUNICIPAL RUNNING COST | 36352110010E0QMRGZWD | MS: SAL & ALL: BASIC SALARY & WAGES | 555,228.00 | 680,283.00 | 723,765.00 | 762,125.00 | 802,518.00 |
| SRAACH ADMIN | P-MUNICIPAL RUNNING COST | 36352110100E0QMRGZWD | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 46,269.00 | 56,595.00 | 60,125.00 | 63,312.00 | 66,668.00 |
| SRAACH ADMIN | P-MUNICIPAL RUNNING COST | 36352110390E0QMRGZWD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 176,951.00 | 176,952.00 | 176,951.00 | 186,329.00 | 196,204.00 |
| SRAACH ADMIN | P-MUNICIPAL RUNNING COST | 36352130010E0QMRGZWD | MS: OVERTIME - STRUCTURED | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| SRAACH ADMIN | P-MUNICIPAL RUNNING COST | 36352130060E0QMRGZWD | MS: SOC CONTR - BARBAINING COUNCIL | 92.00 | 198.00 | 198.00 | 208.00 | 219.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--------------|--------------------------|---------------------|--|------------------|--------------|----------------|----------------|----------------|
| SRCICI ADMIN | P-MUNICIPAL RUNNING COST | 36532130100EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 11,105.00 | 13,607.00 | 14,475.00 | 15,242.00 | 16,050.00 |
| SRCICI ADMIN | P-MUNICIPAL RUNNING COST | 36532130200EQMRQZHO | MS: SOC CONTR - MEDICAL | 28,759.00 | 43,956.00 | 45,675.00 | 48,096.00 | 50,645.00 |
| SRCICI ADMIN | P-MUNICIPAL RUNNING COST | 36532130300EQMRQZHO | MS: SOC CONTR - PENSION | 122,150.00 | 144,591.00 | 153,745.00 | 161,893.00 | 170,473.00 |
| SRCICI ADMIN | P-MUNICIPAL RUNNING COST | 36532130400EQMRQZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,785.00 | 3,452.00 | 3,550.00 | 3,738.00 | 3,936.00 |
| SRCICI ADMIN | P-MUNICIPAL RUNNING COST | 36532130510EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 8,784.00 | 9,225.00 | 9,714.00 | 10,219.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110010EQMRQZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 942,339.00 | 1,134,418.00 | 1,187,709.00 | 1,250,657.00 | 1,316,942.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110100EQMRQZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 1,105,790.00 | 1,153,622.00 | 1,168,446.00 | 1,230,374.00 | 1,295,584.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110200EQMRQZHO | MS: HB & INC: HOUSING BENEFITS | 92,149.00 | 91,859.00 | 97,371.00 | 102,532.00 | 107,966.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110300EQMRQZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 17,808.00 | 19,120.00 | 19,119.00 | 20,132.00 | 21,199.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110400EQMRQZHO | MS: SOC CONTR - BARGAINING COUNCIL | 95,992.00 | 153,781.00 | 95,992.00 | 101,080.00 | 106,437.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130100EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 276.00 | 297.00 | 297.00 | 313.00 | 330.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130200EQMRQZHO | MS: SOC CONTR - MEDICAL | 22,116.00 | 22,047.00 | 23,369.00 | 24,608.00 | 25,912.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130300EQMRQZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 64,044.00 | 66,893.00 | 69,740.00 | 73,436.00 | 77,328.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130400EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 243,274.00 | 242,509.00 | 257,058.00 | 270,682.00 | 285,028.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130510EQMRQZHO | OC: COMM - CELL CONTRACT (RUBS & CALLS) | 5,354.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 23,000.00 | 23,000.00 | 24,219.00 | 25,503.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512110010EQMRQZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 1,646,803.00 | 1,792,542.00 | 1,773,379.00 | 1,867,370.00 | 1,966,341.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512110100EQMRQZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 1,205,409.00 | 478,359.00 | 435,420.00 | 447,967.00 | 471,709.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512110200EQMRQZHO | MS: HB & INC: HOUSING BENEFITS | 100,451.00 | 33,445.00 | 35,452.00 | 37,331.00 | 39,310.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512110300EQMRQZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 26,712.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,589.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512110400EQMRQZHO | MS: SOC CONTR - BARGAINING COUNCIL | 257,196.00 | 129,760.00 | 80,245.00 | 84,498.00 | 88,976.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130100EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 276.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130200EQMRQZHO | MS: SOC CONTR - MEDICAL | 8,027.00 | 8,027.00 | 8,508.00 | 8,959.00 | 9,434.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130300EQMRQZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 118,611.00 | 36,854.00 | 38,422.00 | 40,458.00 | 42,602.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130400EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 235,460.00 | 88,295.00 | 93,592.00 | 98,552.00 | 103,775.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130510EQMRQZHO | OC: COMM - CELL CONTRACT (RUBS & CALLS) | 5,354.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36512130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 1,600.00 | 1,600.00 | 1,685.00 | 1,774.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210010EQMRQZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 1,993,577.00 | 795,469.00 | 700,179.00 | 737,288.00 | 776,564.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210100EQMRQZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 1,922,122.00 | 2,042,883.00 | 2,168,121.00 | 2,283,031.00 | 2,404,032.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210200EQMRQZHO | MS: SOC CONTR - BARGAINING COUNCIL | 160,177.00 | 170,145.00 | 180,488.00 | 190,054.00 | 200,127.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210300EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 737.00 | 891.00 | 891.00 | 938.00 | 988.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210400EQMRQZHO | MS: SOC CONTR - MEDICAL | 38,442.00 | 40,860.00 | 43,362.00 | 45,660.00 | 48,080.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210500EQMRQZHO | MS: SOC CONTR - PENSION | 198,984.00 | 235,785.00 | 254,191.00 | 267,663.00 | 281,849.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210600EQMRQZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 352,237.00 | 373,959.00 | 396,871.00 | 417,905.00 | 440,054.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36521210640EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 14,277.00 | 16,065.00 | 16,062.00 | 16,913.00 | 17,809.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532110010EQMRQZHO | MS: SAL & ALL: BASIC SALARY & WAGES | 2,686,976.00 | 2,903,897.00 | 3,084,821.00 | 3,248,315.00 | 3,420,476.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532110100EQMRQZHO | MS: SAL & ALL: PERFORMANCE BASED BONUSES | 2,939,430.00 | 2,930,172.00 | 3,111,465.00 | 3,276,373.00 | 3,450,021.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532110200EQMRQZHO | MS: HB & INC: HOUSING BENEFITS | 245,094.00 | 244,322.00 | 259,442.00 | 273,192.00 | 287,671.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532110300EQMRQZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 26,712.00 | 28,680.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532110400EQMRQZHO | MS: SOC CONTR - BARGAINING COUNCIL | 220,709.00 | 220,710.00 | 220,709.00 | 232,407.00 | 244,725.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130100EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130200EQMRQZHO | MS: SOC CONTR - MEDICAL | 922.00 | 990.00 | 990.00 | 1,042.00 | 1,097.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130300EQMRQZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 58,788.00 | 58,688.00 | 62,229.00 | 65,527.00 | 69,000.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130400EQMRQZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 264,199.00 | 276,488.00 | 287,674.00 | 302,921.00 | 318,976.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130500EQMRQZHO | MS: SOC CONTR - PENSION | 646,675.00 | 644,641.00 | 684,522.00 | 720,802.00 | 759,005.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 17,846.00 | 17,850.00 | 17,846.00 | 18,792.00 | 19,788.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 0.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 0.00 | 35,082.00 | 36,868.00 | 38,822.00 | 40,880.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36532130540EQMRQZHO | OC: SKILLS DEVELOPMENT FUND LEVY | 4,420,375.00 | 4,492,543.00 | 4,810,423.00 | 5,065,376.00 | 5,333,842.00 |

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|---|--------------------------|----------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| SMACI ADMIN | P-MUNICIPAL RUNNING COST | 3632130100EQMRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 11,105.00 | 13,607.00 | 14,475.00 | 15,242.00 | 16,050.00 |
| SMACI ADMIN | P-MUNICIPAL RUNNING COST | 3632130200EQMRKZZHO | MS: SOC CONTR - MEDICAL | 28,759.00 | 43,956.00 | 45,675.00 | 48,096.00 | 50,645.00 |
| SMACI ADMIN | P-MUNICIPAL RUNNING COST | 3632130300EQMRKZZHO | MS: SOC CONTR - PENSION | 122,150.00 | 144,591.00 | 153,745.00 | 161,893.00 | 170,473.00 |
| SMACI ADMIN | P-MUNICIPAL RUNNING COST | 3632130400EQMRKZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 1,785.00 | 3,452.00 | 3,550.00 | 3,738.00 | 3,936.00 |
| SMACI ADMIN | P-MUNICIPAL RUNNING COST | 3632130500EQMRKZZHO | OC: SMILLS DEVELOPMENT FUND LEVY | 0.00 | 8,784.00 | 9,225.00 | 9,714.00 | 10,229.00 |
| SMACI ADMIN Total | | | | 942,339.00 | 1,134,418.00 | 1,187,709.00 | 1,250,657.00 | 1,316,942.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110010EQMRKZZHO | MS: SAL & ALT: BASIC SALARY & WAGES | 1,105,790.00 | 91,859.00 | 973,371.00 | 1,230,374.00 | 1,295,584.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110020EQMRKZZHO | MS: SAL & ALT: PERFORMANCE BASED BONUSSES | 92,149.00 | 19,120.00 | 19,119.00 | 20,132.00 | 21,199.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110030EQMRKZZHO | MS: HB & INC: HOUSING BENEFITS | 17,808.00 | 95,992.00 | 101,080.00 | 101,080.00 | 106,437.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110040EQMRKZZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 95,992.00 | 153,781.00 | 297.00 | 313.00 | 330.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110050EQMRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 276.00 | 297.00 | 297.00 | 297.00 | 330.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110060EQMRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 22,116.00 | 22,047.00 | 23,569.00 | 24,608.00 | 25,912.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110070EQMRKZZHO | MS: SOC CONTR - MEDICAL | 64,044.00 | 66,893.00 | 69,740.00 | 73,436.00 | 77,328.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110080EQMRKZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 243,274.00 | 242,509.00 | 257,058.00 | 270,682.00 | 285,028.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110090EQMRKZZHO | MS: SOC CONTR - PENSION | 5,354.00 | 5,355.00 | 5,354.00 | 5,638.00 | 5,937.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412110100EQMRKZZHO | OC: COMM - CELL CONTRACT (RUBS & CALLS) | 0.00 | 23,000.00 | 23,000.00 | 24,219.00 | 25,503.00 |
| HIV & AIDS | P-MUNICIPAL RUNNING COST | 36412305010EQMRKZZHO | OC: SMILLS DEVELOPMENT FUND LEVY | 0.00 | 14,059.00 | 13,633.00 | 14,356.00 | 15,117.00 |
| HIV & AIDS Total | | | | 1,646,803.00 | 1,792,542.00 | 1,773,379.00 | 1,867,370.00 | 1,966,341.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110010EQMRKZZHO | MS: SAL & ALT: BASIC SALARY & WAGES | 1,205,409.00 | 478,359.00 | 425,420.00 | 447,967.00 | 471,709.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110020EQMRKZZHO | MS: SAL & ALT: PERFORMANCE BASED BONUSSES | 100,451.00 | 33,445.00 | 35,452.00 | 37,331.00 | 39,310.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110030EQMRKZZHO | MS: HB & INC: HOUSING BENEFITS | 26,712.00 | 9,560.00 | 9,599.00 | 10,066.00 | 10,596.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110040EQMRKZZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 257,196.00 | 129,760.00 | 80,245.00 | 84,498.00 | 88,976.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110050EQMRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 276.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110060EQMRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 24,108.00 | 8,027.00 | 8,508.00 | 8,959.00 | 9,434.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110070EQMRKZZHO | MS: SOC CONTR - MEDICAL | 118,611.00 | 38,854.00 | 38,422.00 | 40,458.00 | 42,602.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110080EQMRKZZHO | MS: SOC CONTR - PENSION | 255,460.00 | 88,295.00 | 93,592.00 | 98,575.00 | 103,775.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512110090EQMRKZZHO | OC: COMM - CELL CONTRACT (RUBS & CALLS) | 5,354.00 | 1,785.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| PRIMARY HEALTH CARE SERVICES | P-MUNICIPAL RUNNING COST | 36512305010EQMRKZZHO | OC: SMILLS DEVELOPMENT FUND LEVY | 0.00 | 1,600.00 | 1,600.00 | 1,774.00 | 1,900.00 |
| PRIMARY HEALTH CARE SERVICES Total | | | | 1,993,577.00 | 795,469.00 | 700,179.00 | 737,288.00 | 776,364.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110010EQMRKZZHO | MS: SAL & ALT: BASIC SALARY & WAGES | 1,922,122.00 | 2,042,883.00 | 2,168,121.00 | 2,283,031.00 | 2,404,032.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110020EQMRKZZHO | MS: SAL & ALT: PERFORMANCE BASED BONUSSES | 160,177.00 | 170,145.00 | 180,488.00 | 190,054.00 | 200,127.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110030EQMRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 737.00 | 891.00 | 891.00 | 938.00 | 988.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110040EQMRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 38,442.00 | 40,860.00 | 43,362.00 | 45,660.00 | 48,080.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110050EQMRKZZHO | MS: SOC CONTR - MEDICAL | 198,984.00 | 235,785.00 | 254,191.00 | 267,663.00 | 281,849.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110060EQMRKZZHO | MS: SOC CONTR - PENSION | 396,871.00 | 373,959.00 | 396,871.00 | 417,905.00 | 440,054.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110070EQMRKZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 352,237.00 | 16,065.00 | 16,062.00 | 16,913.00 | 17,809.00 |
| YOUTH CENTRE | P-MUNICIPAL RUNNING COST | 36622110080EQMRKZZHO | OC: SMILLS DEVELOPMENT FUND LEVY | 14,277.00 | 23,309.00 | 24,835.00 | 26,151.00 | 27,537.00 |
| YOUTH CENTRE Total | | | | 2,686,976.00 | 2,903,897.00 | 3,084,821.00 | 3,248,315.00 | 3,420,476.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110010EQMRKZZHO | MS: SAL & ALT: BASIC SALARY & WAGES | 2,939,430.00 | 2,930,172.00 | 3,111,465.00 | 3,276,373.00 | 3,450,021.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110020EQMRKZZHO | MS: SAL & ALT: PERFORMANCE BASED BONUSSES | 245,094.00 | 244,322.00 | 259,442.00 | 273,192.00 | 287,671.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110030EQMRKZZHO | MS: HB & INC: HOUSING BENEFITS | 26,712.00 | 28,680.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110040EQMRKZZHO | MS: ALL - TRAVEL OR MOTOR VEHICLE | 0.00 | 220,710.00 | 220,709.00 | 232,407.00 | 244,735.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110050EQMRKZZHO | MS: OVERTIME - STRUCTURED | 922.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110060EQMRKZZHO | MS: SOC CONTR - BARGAINING COUNCIL | 58,788.00 | 990.00 | 990.00 | 1,042.00 | 1,097.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110070EQMRKZZHO | MS: SOC CONTR - GROUP LIFE INSURANCE | 264,199.00 | 58,608.00 | 62,229.00 | 65,527.00 | 69,000.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110080EQMRKZZHO | MS: SOC CONTR - MEDICAL | 646,675.00 | 276,488.00 | 287,674.00 | 302,921.00 | 318,976.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110090EQMRKZZHO | MS: SOC CONTR - PENSION | 17,846.00 | 17,850.00 | 18,782.00 | 19,788.00 | 20,805.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110100EQMRKZZHO | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 0.00 | 0.00 | 100,000.00 | 105,300.00 | 110,881.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110110EQMRKZZHO | CONTR - EVENT PROMOTERS | 0.00 | 35,082.00 | 36,888.00 | 38,827.00 | 40,880.00 |
| SOCIAL DEVELOPMENT | P-MUNICIPAL RUNNING COST | 36531110120EQMRKZZHO | OC: SMILLS DEVELOPMENT FUND LEVY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SOCIAL DEVELOPMENT Total | | | | 4,420,375.00 | 4,492,543.00 | 4,810,423.00 | 5,065,376.00 | 5,333,842.00 |

Seelberg District Municipality - Budget 2018/19 per Accounting post

| Cost Centre | Project | Votenummer | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|--------------------------|----------------------|--|------------------|---------------------------|----------------|----------------|----------------|
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 471221100100EQMRQZHD | MS: SAL & ALL. BASIC SALARY & WAGES | 201,608.00 | 230,159.00 | 232,833.00 | 245,173.00 | 258,167.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 47122110100EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 349,209.00 | 369,424.00 | 395,655.00 | 416,675.00 | 438,706.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213000EQMRQZHD | MS: SOC CONTR. - PENSION | 10,708.00 | 10,710.00 | 10,708.00 | 11,276.00 | 11,874.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213010EQMRQZHD | OC: COMM. - CELL CONTRACT (SIBS & CALLS) | 19,560.00 | 19,560.00 | 19,560.00 | 20,597.00 | 21,689.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213020EQMRQZHD | OC: ENTRETEINMENT - SERVICIEN MANAGEMENT | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213030EQMRQZHD | OC: SKILLS DEVELOPMENT FUND LEVY | 19,718.00 | 29,662.00 | 31,278.00 | 32,996.00 | 34,682.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213040EQMRQZHD | INV - CONSUMABLES & STORES - STANDARD PRATED | 42,000.00 | 30,000.00 | 30,000.00 | 31,590.00 | 33,264.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213060EQMRQZHD | MS: SAL & ALL. BASIC SALARY & WAGES | 3,653,497.00 | 3,795,224.00 | 4,015,730.00 | 4,228,566.00 | 4,452,680.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213070EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 247,572.00 | 735,936.00 | 780,092.00 | 821,437.00 | 864,973.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213080EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 20,631.00 | 153,756.00 | 153,756.00 | 161,905.00 | 170,486.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213090EQMRQZHD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 0.00 | 14,719.00 | 15,602.00 | 16,429.00 | 17,300.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213100EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 92.00 | 198.00 | 198.00 | 208.00 | 219.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213110EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 4,951.00 | 63,120.00 | 71,520.00 | 75,311.00 | 79,302.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213120EQMRQZHD | MS: SOC CONTR. - PENSION | 46,452.00 | 161,907.00 | 171,620.00 | 180,716.00 | 190,294.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213130EQMRQZHD | MS: SOC CONTR. - MEDICAL | 54,466.00 | 161,907.00 | 171,620.00 | 180,716.00 | 190,294.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213140EQMRQZHD | MS: SOC CONTR. - PENSION | 1,785.00 | 3,570.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712213150EQMRQZHD | MS: SOC CONTR. - UNEMPLOYMENT INSUR FUND | 3,010.00 | 9,346.00 | 9,889.00 | 10,413.00 | 10,965.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. | P-MUNICIPAL RUNNING COST | 4712229054EQMRQZHD | OC: SKILLS DEVELOPMENT FUND LEVY | 378,959.00 | 1,203,880.00 | 1,271,254.00 | 1,338,630.00 | 1,409,577.00 |
| DEVELOPMENT PLANNING - SPEC. PROJ. Total | | | | 455,610.00 | 500,210.00 | 518,493.00 | 545,973.00 | 574,910.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 47123210100EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 37,967.00 | 40,762.00 | 43,208.00 | 45,498.00 | 47,909.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321020EQMRQZHD | MS: HB & INC. HOUSING BENEFITS | 8,904.00 | 9,560.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321030EQMRQZHD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 56,466.00 | 156,237.00 | 152,052.00 | 160,111.00 | 168,597.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321040EQMRQZHD | MS: SOC CONTR. - BANKING/INSURANCE COUNCIL | 99.00 | 99.00 | 99.00 | 104.00 | 110.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321050EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 9,112.00 | 9,783.00 | 10,370.00 | 10,920.00 | 11,499.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321060EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 46,452.00 | 47,307.00 | 47,307.00 | 49,814.00 | 52,454.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321070EQMRQZHD | MS: SOC CONTR. - PENSION | 100,234.00 | 107,612.00 | 114,068.00 | 120,114.00 | 126,480.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321080EQMRQZHD | MS: SOC CONTR. - UNEMPLOYMENT INSUR FUND | 1,785.00 | 1,783.00 | 1,785.00 | 1,880.00 | 1,980.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321090EQMRQZHD | OC: COMM. - CELL CONTRACT (SIBS & CALLS) | 5,690.00 | 10,500.00 | 10,500.00 | 11,057.00 | 11,643.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712321100EQMRQZHD | OC: SKILLS DEVELOPMENT FUND LEVY | 727,916.00 | 6,960.00 | 7,117.00 | 7,494.00 | 7,891.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT Total | | | | 890,815.00 | 1,624,092.00 | 1,721,538.00 | 1,812,780.00 | 1,908,857.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242100100EQMRQZHD | MS: SAL & ALL. BASIC SALARY & WAGES | 1,629,212.00 | 1,35,841.00 | 1,43,661.00 | 151,064.00 | 159,070.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421010EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 135,768.00 | 28,680.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421020EQMRQZHD | MS: HB & INC. HOUSING BENEFITS | 26,712.00 | 248,463.00 | 248,462.00 | 261,630.00 | 275,496.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421030EQMRQZHD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 248,462.00 | 396.00 | 396.00 | 417.00 | 439.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421040EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 32,584.00 | 32,483.00 | 34,431.00 | 36,256.00 | 38,178.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421050EQMRQZHD | MS: SOC CONTR. - BANKING/INSURANCE COUNCIL | 97,444.00 | 100,570.00 | 102,838.00 | 108,288.00 | 114,027.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421060EQMRQZHD | MS: SOC CONTR. - PENSION | 358,427.00 | 357,302.00 | 378,738.00 | 398,811.00 | 419,948.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421070EQMRQZHD | MS: SOC CONTR. - MEDICAL | 7,139.00 | 7,140.00 | 7,139.00 | 7,517.00 | 7,915.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421080EQMRQZHD | MS: SOC CONTR. - UNEMPLOYMENT INSUR FUND | 1,350,000.00 | 350,000.00 | 350,000.00 | 368,550.00 | 388,083.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 4712421090EQMRQZHD | OC: ADV/PUB/MARK. - CORP & MUNI ACTIVITIES | 50,000.00 | 50,000.00 | 50,000.00 | 52,650.00 | 55,440.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300100EQMRQZHD | OC: ADV/PUB/MARK. - GIFTS & PROMO ITEMS | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300200EQMRQZHD | OC: ADV/PUB/MARK. - TENDERS | 24,564.00 | 24,564.00 | 24,564.00 | 25,866.00 | 27,237.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300300EQMRQZHD | OC: COMM. - CELL CONTRACT (SIBS & CALLS) | 150,000.00 | 75,000.00 | 75,000.00 | 78,975.00 | 83,161.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300400EQMRQZHD | OC: PRINTING & PUBLICATIONS | 19,738.00 | 20,080.00 | 20,748.00 | 21,848.00 | 23,006.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300500EQMRQZHD | OC: SKILLS DEVELOPMENT FUND LEVY | 4,155,419.00 | 3,054,111.00 | 3,185,993.00 | 3,354,850.00 | 3,552,555.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300600EQMRQZHD | MS: SAL & ALL. BASIC SALARY & WAGES | 1,637,566.00 | 890,484.00 | 943,913.00 | 993,940.00 | 1,046,618.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300700EQMRQZHD | MS: HB & INC. HOUSING BENEFITS | 8,904.00 | 74,207.00 | 78,659.00 | 82,828.00 | 87,218.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300800EQMRQZHD | MS: SAL & ALL. PERFORMANCE BASED BONUSES | 67,101.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242300900EQMRQZHD | MS: HB & INC. HOUSING BENEFITS | 8,904.00 | 152,052.00 | 152,052.00 | 160,111.00 | 168,597.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242301000EQMRQZHD | MS: ALL - TRAVEL OR MOTOR VEHICLE | 0.00 | 276.00 | 199.00 | 198.00 | 218.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242301100EQMRQZHD | MS: SOC CONTR. - BARBAINING COUNCIL | 16,104.00 | 17,810.00 | 18,878.00 | 19,879.00 | 20,933.00 |
| DEVELOPMENT PLANNING LAND USE MANAGEMENT | P-MUNICIPAL RUNNING COST | 471242301200EQMRQZHD | MS: SOC CONTR. - GROUP LIFE INSURANCE | 16,104.00 | 17,810.00 | 18,878.00 | 19,879.00 | 20,933.00 |

Sudbury District Municipality - Budget 2018/19 per Accounting post

| Cost Centre | Project | Venue number | Description | Original 2017/18 | Adjustment Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|-------------|--------------------------|--------------------|---|------------------|---------------------------|----------------|----------------|----------------|
| HOUSING | P-MUNICIPAL RUNNING COST | 4715213000EQMRQZND | MS: SOC CONTR - MEDICAL | 88,708.00 | 77,346.00 | 78,624.00 | 82,791.00 | 87,179.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715213000EQMRQZND | MS: SOC CONTR - PENSION | 161,325.00 | 176,341.00 | 186,921.00 | 196,828.00 | 207,260.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | MS: SOC CONTR - UNEMPLOYMENT INSUR FUND | 5,354.00 | 3,570.00 | 3,569.00 | 3,758.00 | 3,957.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: COMM - CELL CONTRACT (SUS & CALLS) | 5,615.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: COMM - CELL CONTRACT (SUS & CALLS) | 17,535.00 | 11,135.00 | 11,709.00 | 12,330.00 | 12,983.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: SKILLS DEVELOPMENT FUND LEVY | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 2,013,488.00 | 1,403,144.00 | 1,474,533.00 | 1,552,673.00 | 1,634,965.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 0.00 | 3,000,000.00 | 3,000,000.00 | -3,159,000.00 | -3,326,427.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 2,285,454.00 | 2,278,272.00 | 2,414,968.00 | 2,542,961.00 | 2,677,738.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 190,455.00 | 189,856.00 | 201,247.00 | 211,913.00 | 223,144.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 17,808.00 | 11,950.00 | 9,559.00 | 10,066.00 | 10,599.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 344,036.00 | 344,038.00 | 344,036.00 | 362,270.00 | 381,470.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 553.00 | 594.00 | 594.00 | 625.00 | 658.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4715230100EQMRQZND | OC: T&S DOM - ACCOMMODATION | 45,709.00 | 45,568.00 | 48,299.00 | 50,859.00 | 53,555.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - BASIC SALARY & WAGES | 145,633.00 | 149,732.00 | 144,234.00 | 144,234.00 | 151,878.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 17,808.00 | 490,045.00 | 136,974.00 | 546,976.00 | 575,966.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 491,588.00 | 490,045.00 | 519,445.00 | 546,976.00 | 575,966.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 10,708.00 | 10,710.00 | 10,708.00 | 11,276.00 | 11,874.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 4,000.00 | 4,000.00 | 4,000.00 | 4,212.00 | 4,435.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 27,752.00 | 27,631.00 | 28,907.00 | 30,439.00 | 32,052.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 15,840.00 | 15,840.00 | 15,840.00 | 16,680.00 | 17,564.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 4,000.00 | 4,000.00 | 4,000.00 | 4,212.00 | 4,435.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 3,579,536.00 | 3,568,236.00 | 3,386,564.00 | 3,544,564.00 | 3,732,425.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 17,808.00 | 17,808.00 | 17,808.00 | 18,788.00 | 19,788.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 95,072.00 | 147,683.00 | 156,544.00 | 164,841.00 | 173,578.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 1,714,077.00 | 1,798,304.00 | 1,878,528.00 | 1,978,090.00 | 2,082,929.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 28,680.00 | 28,678.00 | 28,678.00 | 30,198.00 | 31,798.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 330,901.00 | 330,901.00 | 330,901.00 | 348,439.00 | 366,906.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 17,808.00 | 17,808.00 | 17,808.00 | 18,788.00 | 19,788.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 15,544.00 | 15,544.00 | 15,544.00 | 16,481.00 | 17,428.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4717211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 369.00 | 396.00 | 396.00 | 417.00 | 439.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 22,817.00 | 35,445.00 | 37,570.00 | 39,561.00 | 41,658.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 95,948.00 | 148,433.00 | 150,923.00 | 158,922.00 | 167,345.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 250,990.00 | 389,855.00 | 413,276.00 | 435,180.00 | 458,245.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 7,139.00 | 7,140.00 | 7,139.00 | 7,517.00 | 7,915.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 44,559.00 | 34,908.00 | 34,908.00 | 36,758.00 | 38,706.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 28,256.00 | 22,897.00 | 23,659.00 | 24,913.00 | 26,233.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 2,432,579.00 | 2,944,672.00 | 3,062,522.00 | 3,224,836.00 | 3,395,752.00 |
| HOUSING | P-MUNICIPAL RUNNING COST | 4718211000EQMRQZND | MS: SAL & ALT - PERFORMANCE BASED BONUSES | 27,256,125.00 | 27,246,063.00 | 16,260,227.00 | 21,933,823.00 | 28,828,167.00 |
| Grand Total | | | | | | | | |



Anneure 'C'

SEBIDENG DISTRICT MUNICIPALITY

DETERMINATION OF CHARGES PAYABLE IN TERMS OF THE BY-LAWS RELATING TO THE HIRE OF CITY HALL AND BANQUET HALL: AMENDMENT

It is hereby notified in terms of section 75A of Municipal Systems Act, 32 of 2000, as amended that the Sebdenig District Council has, by special resolution dated amended the following that the Tariffs with effect from 01 July 2018.

SCHEDULE

The determination of charges payable in terms of the by-laws relating to the hire of the Municipal Facilities, as published on are hereby substituted by the following:

TARIFF OF CHARGES CITY HALL AND BANQUET HALL

PART 1

| | MONDAY TO THURSDAY | | FRIDAY & SATURDAY | |
|--|--------------------|------------|-------------------|-----------|
| | Current Rate | New Rate | Current Rate | New Rate |
| 1. Balls and Dance: | | | | |
| 1.1 During the day | R2 412,00 | R2 557,00 | 6% | R3 378,00 |
| 1.2 During the evening until 24:00 | R3 378,00 | R3 581,00 | 6% | R3 581,00 |
| 1.3 During the evening until 01:00 | R3 840,00 | R4 070,00 | 6% | R4 451,00 |
| 1.4 For every hour after 01:00 | R712,00 | R735,00 | 6% | R4 718,00 |
| 1.5 For every hour after 18:00 and 24:00 | R712,00 | R735,00 | 6% | R5 038,00 |
| 2. Dramatic performances, concerts, folk, dancing and plays: | | | | |
| 2.1 Professional Groups | R3 161,00 | R3 351,00 | 6% | R4 451,00 |
| 2.2 Local Amateur Groups | R2 044,00 | R2 167,00 | 6% | R4 718,00 |
| 2.3 Deposit to cover possible damages | R2 500,00 | R2 500,00 | 0% | R2 363,00 |
| 3. Weddings and other receptions, parties, family gatherings, Banquets, dinners and brunches: | | | | |
| 3.1 During the day | R2 410,00 | R2 535,00 | 6% | R2 500,00 |
| 3.2 During the evening until 24:00 | R3 378,00 | R3 581,00 | 6% | R3 378,00 |
| 3.3 During the evening until 01:00 | R3 840,00 | R4 070,00 | 6% | R4 451,00 |
| 3.4 For every hour after 01:00 | R759,00 | R805,00 | 6% | R4 718,00 |
| 3.5 For every hour after 18:00, 24:00 and 01:00 | R712,00 | R735,00 | 6% | R5 340,00 |
| 4. Political and Union meetings: | | | | |
| 4.1 | R6 808,00 | R7 216,00 | 6% | R805,00 |
| 4.2 | R3 378,00 | R3 581,00 | 6% | R712,00 |
| 4.3 | R22 824,00 | R24 191,00 | 6% | R755,00 |
| 5. Functions and other entertainment not specified elsewhere | | | | |
| 5.1 | R22 824,00 | R24 191,00 | 6% | R4 451,00 |
| 5.2 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 5.3 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 5.4 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 5.5 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 6. Deposit to cover possible damage: Political, Union and public meetings with an attendance of more than 200 people | | | | |
| 6.1 | R22 824,00 | R24 191,00 | 6% | R4 451,00 |
| 6.2 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 6.3 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 6.4 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 6.5 | R22 824,00 | R24 191,00 | 6% | R4 718,00 |
| 7. Refund of deposits on cancellation: Administrative levy will be charged with the rehiring of the hall. | | | | |
| 7.1 | | | | |
| 7.2 | | | | |
| 7.3 | | | | |
| 7.4 | | | | |
| 7.5 | | | | |
| 7.6 | | | | |
| 7.7 | | | | |
| 7.8 | | | | |
| 7.9 | | | | |
| 7.10 | | | | |
| 8. CROCKERY: (R) EACH | | | | |
| 8.1 BOWLS: | | | | |
| 8.1.1 Dessert | R1 34 | R2 06 | 6% | R44 90 |
| 8.1.2 Sugar | R1 83 | R1 94 | 6% | R47 29 |
| 8.2 JUICES: | | | | |
| 8.2.1 Water | R3 77 | R4 00 | 6% | R112 80 |
| 8.3 PLATES: | | | | |
| 8.3.1 Dinner | R1 83 | R1 94 | 6% | R119 63 |
| 8.3.2 Fish | R1 85 | R1 94 | 6% | R107 27 |
| 8.3.3 Soup | R1 85 | R1 94 | 6% | R61 64 |
| 8.3.4 Bread/side | R1 83 | R1 94 | 6% | R61 64 |
| 8.4 TEA CUPS & SAUCERS | R1 60 | R1 70 | 6% | R63 34 |
| 8.5 COFFEE CUPS & SAUCERS | R1 60 | R1 70 | 6% | R42 58 |
| | | | | R45 53 |
| | | | | R60 97 |
| | | | | R53 70 |

| Item | Current Rate | New Rate | % Increase | Current Rate | New Rate | % Increase |
|---|--------------|-----------|------------|--------------|-----------|------------|
| 8-6 GLASSES: | | | | | | |
| Hired-weaver | R1.26 | R1.34 | 6% | R46.24 | R49.01 | 6% |
| Champagne | R1.26 | R1.34 | 6% | R33.86 | R35.89 | 6% |
| White wine | R1.26 | R1.34 | 6% | R28.15 | R29.84 | 6% |
| Red wine | R1.26 | R1.34 | 6% | R28.15 | R29.84 | 6% |
| Bonded | R1.26 | R1.34 | 6% | R14.20 | R15.05 | 6% |
| Paper | R1.26 | R1.34 | 6% | R15.53 | R16.46 | 6% |
| Half-ball | R1.26 | R1.34 | 6% | R14.31 | R15.17 | 6% |
| Zombie | R1.26 | R1.34 | 6% | R17.96 | R19.04 | 6% |
| CUTLERY | | | | | | |
| 8-7 SPOONS: | | | | | | |
| Soup | R1.03 | R1.09 | 6% | R15.04 | R15.94 | 6% |
| Dessert | R1.03 | R1.09 | 6% | R17.35 | R18.39 | 6% |
| Tea | R1.03 | R1.09 | 6% | R10.07 | R10.67 | 6% |
| 8-8 KNIVES | | | | | | |
| Table | R1.03 | R1.09 | 6% | R30.94 | R32.80 | 6% |
| Fish | R1.03 | R1.09 | 6% | R26.34 | R27.92 | 6% |
| 8-9 FORKS: | | | | | | |
| Dinner | R1.03 | R1.09 | 6% | R15.04 | R15.94 | 6% |
| Fish | R1.03 | R1.09 | 6% | R16.26 | R17.24 | 6% |
| Dessert | R1.03 | R1.09 | 6% | R14.31 | R15.17 | 6% |
| Cake | R1.03 | R1.09 | 6% | R10.09 | R11.40 | 6% |
| 8-10 SERVING ITEM: | | | | | | |
| Meal Planer | R7.10 | R7.33 | 6% | R330.48 | R339.71 | 6% |
| 8-11 OTHER: | | | | | | |
| Table cloth Square | R27.81 | R29.48 | 6% | R408.82 | R433.35 | 6% |
| Round table cloths | R27.81 | R29.48 | 6% | R438.43 | R464.74 | 6% |
| 8-12 ASH TRAYS | | | | | | |
| | R1.48 | R1.57 | 6% | R21.72 | R23.02 | 6% |
| 8-13 BAIN MARIE & LID | | | | | | |
| | R0.39 | R0.95 | 6% | R383.82 | R618.85 | 6% |
| 8-14 Replacement deposit on cutlery, crockery and serving items. | | | | | | |
| Maximum deposit | R1,700.00 | R1,700.00 | 0% | R1,700.00 | R1,700.00 | 0% |
| 8-15 SERVICES RENDERED BY MUNICIPAL OFFICIALS | | | | | | |
| Week days 08:00 - 17:00 | | | | | | |
| Rate per hour | | | | | | |
| Duty manager (P1.4) | R227.20 | R244.69 | 7.70% | | | |
| Technician (P1.6) | R179.57 | R193.40 | 7.70% | | | |
| Operator (P1.7) | R158.80 | R171.03 | 7.70% | | | |
| General Worker (P1.13) | R73.29 | R78.93 | 7.70% | | | |
| Week days after 17:00 and Saturdays | | | | | | |
| Rate per hour | | | | | | |
| Duty manager (P1.4) | R242.03 | R268.37 | 7.70% | | | |
| Technician (P1.6) | R268.73 | R289.42 | 7.70% | | | |
| Operator (P1.7) | R238.20 | R256.54 | 7.70% | | | |
| General Worker (P1.13) | R109.94 | R118.41 | 7.70% | | | |
| Sundays and Public Holidays | | | | | | |
| Rate per hour | | | | | | |
| Duty manager (P1.4) | | R455.64 | 7.70% | | R490.72 | 7.70% |
| Technician (P1.6) | | R357.91 | 7.70% | | R385.47 | 7.70% |
| Operator (P1.7) | | R318.82 | 7.70% | | R343.37 | 7.70% |
| General Worker (P1.13) | | R143.30 | 7.70% | | R156.35 | 7.70% |

PART II
SPECIAL TARIFF

- 1 Free use of special facilities and services:
The use of the halls and the disposal of the special facilities and services as defined in these by-laws, for
- (a) Any purpose whatsoever by the Council;
 - (b) Marital receptions;
 - (c) Elections and referendums;

| | Current rate | New rate | % Increased |
|--|--------------------------------|--------------------------------|----------------------------|
| 2 Bar rights When alcoholic liquor is sold during the duration of any function | 1,506.00 | 1,596.00 | 6% |
| 3 Pianos Baby grand, per occasion | 1,849.00 | 1,960.00 | 6% |
| 4 Public Address Systems: | | | |
| 41 Per occasion | 1,602.00 | 1,698.00 | 6% |
| 42 Deposit to cover possible damage | 1,022.00 | 1,083.00 | 6% |
| 43 Public Address Per Hour | 301.00 | 319.00 | 6% |
| 5 Use of the halls on Sundays and public holidays until 00:00 | | | |
| 51 Weddings | 5,298.00 | 5,616.00 | 6% |
| 52 Church and Memorial Services | 4,452.00 | 4,719.00 | 6% |
| 53 For every hour thereafter | 759.00 | 805.00 | 6% |
| 54 For every hour after 00:00 | 759.00 | 805.00 | 6% |
| 6 Vestibule (Small Room) | | | |
| 61 Vestibule: If separately hired | Per Hour 916.00 | Per Hour 971.00 | Increase by 6.00% |
| 7 HIRE OF TABLES: | | | |
| 71 Round tables with 10 chairs per table | 50.00 | 50.00 | 0% |
| 72 Other tables (Square Tables) with 8 chairs per table | 35.00 | 35.00 | 0% |
| 8 HIRE OF CHAIRS: | | | |
| 81 From 01 to 50 chairs | free | free | 0% |
| 82 From 50 on up to 450/600 or more chairs | 3.50 | 3.50 | 0% |
| 9 A 25 % Rebate of charges may be granted by the Municipal Manager on request to the following institutions: | | | |
| 91 Educational, religious and registered welfare organizations | | | |
| 92 Churches | | | |
| 93 Local amateur groups | | | |
| 10 Refund of deposits on cancellation: | | | |
| Refund of deposits will only be made in cases where the relevant Hall is not and a 15% administrative levy will be charged with the Refraining of the hall | | | To Cover Possible Damages: |
| 11 Deposit on City Hall and Banquet Hall: | | | |
| Refundable if hall is left in a good condition. | 2,700.00 | 2,700.00 | 0% |
| 12 Preparations of the Town Banquet Halls: From 0800 until 1800. (Weddays) From 0800 until 1800. (Public holidays and weekends) After 1800 | 905.88 1,359.00 2,039.00 | 960.23 1,440.00 2,160.00 | 6.00% 6.00% 6.00% |
| 13 Car Parking on Municipal Facilities | | | |
| 13.1 Municipal Staff Per Month | 100.00 | 100.00 | 0% |
| 13.2 Casual Parkers... | 10.00 | 10.00 | 0% |
| 13.3 Public Per Month | 200.00 | 200.00 | 0% |

VEREENIGING CIVIC THEATRE TARIFFS

| AMENDMENTS OF VEREENIGING CIVIC THEATRE TARIFFS | Current MONDAY TO THURSDAY | Current FRIDAY TO SUNDAY | Proposed % Increase | Proposed MONDAY TO THURSDAY | Proposed FRIDAY TO SUNDAY |
|--|-------------------------------|--|-------------------------|-------------------------------|--|
| Amateurs Production During the day During the evening | R3,859.00 R4,270.00 | R4,467.00 R5,130.00 | 6.00% 6.00% | R3,773.00 R4,526.00 | R4,735.00 R5,438.00 |
| Professional Production During the day During the evening | R1,865.00 R1,865.00 | R3,648.00 R3,648.00 | 6.00% 6.00% | R12,577.00 R12,577.00 | R14,467.00 R14,467.00 |
| Beauty Pageants and Competitions by Schools During the day During the evening | R3,558.00 R4,270.00 | R4,467.00 R5,130.00 | 6.00% 6.00% | R3,771.00 R4,526.00 | R4,735.00 R5,438.00 |
| Churches and School Concerts During the day During the evening | R3,558.00 R4,270.00 | R4,467.00 R5,130.00 | 6.00% 6.00% | R3,771.00 R4,526.00 | R4,735.00 R5,438.00 |
| Green Room For Functions/meeting and Presentations | R471.00 | R537.00 | 6.00% | R502.00 | R590.00 |
| Orchestra Room For Functions/meetings and presentations | R426.00 | R557.00 | 6.00% | R452.00 | R590.00 |
| Conferences/Seminars and Congresses During the day During the evening until 23:00 20% discount to local municipalities, government sectors and political parties | R3,558.00 R4,270.00 | R4,467.00 R5,130.00 | 6.00% 6.00% | R3,771.00 R4,526.00 | R4,735.00 R5,438.00 |
| Foyer Art Exhibitions | R481.00 | R1,116.00 | 6.00% | R510.00 | R1,183.00 |
| Rehearsals With or without stage setting but including lighting and sound Professional groups, bodim or persons Amateurs, educational, Religious or welfare societies or persons | R594.00 R523.00 R594.00 | R670.00 R357.00 R670.00 | 6.00% 6.00% 6.00% | R630.00 R554.00 R630.00 | R710.00 R590.00 R710.00 |
| Foyer Meetings and or presentations /Jazz sessions Education | R594.00 | R1,116.00 | 6.00% | R1,006.00 | R1,183.00 |
| Reception Room: Meetings and or presentations | R594.00 | R670.00 | 6.00% | R630.00 | R710.00 |
| Blanking Lights and sound system Blanking Lights and sound system | R782.00 | R1,116.00 | 6.00% | R829.00 | R1,183.00 |
| Refund of deposits on cancellation: Cancellation of the booking must be 3 weeks before the date and 15% of the Rental fee must be taken | | | | | |
| Deposit for Vereeniging Civic Theatre A deposit must be paid to secure the Booking and will be refundable in case there is no damage | R1,700.00 | In case deposit does not cover damage, extra cost will be demanded | 0.00% | R1,700.00 | In case deposit does not cover damage, extra cost will be demanded |

| APPENDIX OF MUNICIPAL/ASBANE THEATRE FINANCIALS | | | | | |
|--|----------------------------|--------------------------|---------------------|-----------------------------|---------------------------|
| | Current MONDAY TO THURSDAY | Current FRIDAY TO SUNDAY | Proposed % Increase | Proposed MONDAY TO THURSDAY | Proposed FRIDAY TO SUNDAY |
| 1. Amateurs Production | | | | | |
| 1.1 During the day | R2,527.00 | R2,918.00 | 6.00% | R2,679.00 | R3,093.00 |
| 1.2 During the evening until 24:00 | R2,781.00 | R3,187.00 | 6.00% | R2,948.00 | R3,378.00 |
| 2. Professional Production: | | | | | |
| 2.1 During the day | R3,338.00 | R4,467.00 | 6.00% | R3,371.00 | R4,733.00 |
| 2.2 During the evening until 24:00 | R4,270.00 | R5,130.00 | 6.00% | R4,520.00 | R5,488.00 |
| 3. Ready Pageants and Competition | | | | | |
| 3.1 During the day | R2,517.00 | R2,916.00 | 6.00% | R2,689.00 | R3,091.00 |
| 3.2 During the evening | R2,789.00 | R3,210.00 | 6.00% | R2,956.00 | R3,493.00 |
| 4. Churches and school concerts | | | | | |
| 4.1 During the day | R1,945.00 | R2,236.00 | 6.00% | R2,062.00 | R2,370.00 |
| 4.2 During the evening until 24:00 | R2,137.00 | R2,469.00 | 6.00% | R2,265.00 | R2,617.00 |
| 5. Funeral Services | R888.00 | R938.00 | 6.00% | R939.00 | R994.00 |
| | R0.00 | R0.00 | | R0.00 | R0.00 |
| 6. Memorial Services | R664.00 | R706.00 | 6.00% | R704.00 | R748.00 |
| | R0.00 | R0.00 | | R0.00 | R0.00 |
| 7. Conferences/Seminars/Conferences | | | | | |
| 7.1 During the day | R1,458.00 | R1,670.00 | 6.00% | R1,545.00 | R1,770.00 |
| 7.2 During the evening until 24:00 | R1,654.00 | R1,848.00 | 6.00% | R1,700.00 | R1,959.00 |
| 7.3 20% Discount on Local, Government Sections and Political Parties | R1,675.00 | R1,337.00 | 6.00% | R1,237.00 | R1,417.00 |
| | R1,284.00 | R1,478.00 | 6.00% | R1,361.00 | R1,567.00 |
| 8. Weddings | | | | | |
| 8.1 During the day | R3,887.00 | R4,529.00 | 6.00% | R4,120.00 | R4,801.00 |
| 8.2 During the evening (Reception) | R4,278.00 | R4,918.00 | 6.00% | R4,535.00 | R5,313.00 |
| 9. Rehearsals | | | | | |
| 9.1 Professional groups, courses or welfare societies or persons | No rehearsals | No rehearsals | | No rehearsals | No rehearsals |
| 9.2 Amateurs, educational, religious or welfare societies or persons | No rehearsals | No rehearsals | | No rehearsals | No rehearsals |
| 10. Foyer | | | | | |
| 10.1 Jazz session (Foyer) from 15:00 until 22:00 | R1,070.00 | R1,134.00 | 6.00% | R1,134.00 | R1,202.00 |
| 11. Kitchen | R661.00 | R700.00 | 6.00% | R701.00 | R732.00 |
| 12. Stairs or reception | | | | | |
| 13. Deposit on Administration Theatre (Rehearsal hall is left in a good condition) | R1,300.00 | R1,300.00 | 0.00% | R1,300.00 | R1,300.00 |

Refund of deposits will be made in cases where the relevant Hall is sold and a 15% administrative levy will be charged with the rehiring of the hall

| STANBURYVILLE FALL NEW TAXES | Current MONDAY TO THURSDAY | Current FRIDAY TO SUNDAY | Proposed MONDAY TO THURSDAY | Current FRIDAY TO SUNDAY |
|--|----------------------------|--------------------------|-----------------------------|--------------------------|
| 15% increase | | | | |
| 2. Amateurs Production | | | | |
| 13.1 During the day | R2,863.00 | R2,896.00 | R3,025.00 | R3,070.00 |
| 13.2 During the evening until 24:00 | R3,131.00 | R3,118.00 | R3,319.00 | R3,317.00 |
| 14. Professional Production | | | | |
| 14.1 During the day | R4,383.00 | R4,645.00 | R4,646.00 | R4,924.00 |
| 14.2 During the evening until 24:00 | R5,039.00 | R5,343.00 | R5,341.00 | R5,664.00 |
| 15. Beauty Pageants and Competition | | | | |
| 15.1 During the day | R3,291.00 | R3,484.00 | R3,488.00 | R3,693.00 |
| 15.2 During the evening | R3,622.00 | R3,851.00 | R3,859.00 | R4,082.00 |
| 16. Churches and school concerts | | | | |
| 16.1 During the day | R1,906.00 | R2,020.00 | R2,020.00 | R2,141.00 |
| 16.2 During the evening until 24:00 | R2,104.00 | R2,231.00 | R2,230.00 | R2,365.00 |
| 17. Funeral Services | | | | |
| 17.1 | R752.00 | R802.00 | R797.00 | R850.00 |
| 18. Memorial Services | | | | |
| 18.1 | R565.00 | R601.00 | R599.00 | R637.00 |
| 19. Conferences/Seminars/ Congress | | | | |
| 19.1 During the day | R1,638.00 | R1,726.00 | R1,716.00 | R1,840.00 |
| 19.2 During the evening until 24:00 | R1,812.00 | R1,919.00 | R1,921.00 | R2,034.00 |
| 20% Discount on Local Government Services and Political Parties on 19.1 | R1,310.00 | R1,389.00 | R1,389.00 | R1,472.00 |
| 20% Discount on Local Government Services and Political Parties on 19.2 | R1,448.00 | R1,535.00 | R1,535.00 | R1,627.00 |
| 20. Weddings | | | | |
| 20.1 During the day | R4,445.00 | R4,712.00 | R4,712.00 | R4,995.00 |
| 20.2 During the evening (Reception) | R4,838.00 | R5,119.00 | R5,116.00 | R5,426.00 |
| 21. Rehearsals | | | | |
| 21.1 Professional groups, couples or 21.2 Amateurs, educational, religious or welfare societies or persons | No rehearsals | No rehearsals | No rehearsals | No rehearsals |
| 22. Foyer | | | | |
| 10.1 Last session (Foyer) from 15:00 until 22:00 | R1,050.00 | R1,113.00 | R1,113.00 | R1,180.00 |
| 23. Kitchen | | | | |
| 23.1 | R548.00 | R685.00 | R687.00 | R726.00 |
| 23.2 | R0.00 | R0.00 | R0.00 | R0.00 |
| 24. Refunds on expenses | | | | |
| 24.1 | R0.00 | R0.00 | R0.00 | R0.00 |
| 24.2 | R0.00 | R0.00 | R0.00 | R0.00 |
| 25. Deposit on Upholstering Theatre | | | | |
| 25.1 | R1,200.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.2 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.3 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.4 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.5 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.6 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.7 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.8 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.9 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.10 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.11 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.12 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.13 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.14 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.15 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.16 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.17 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.18 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.19 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.20 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.21 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.22 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.23 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.24 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.25 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.26 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.27 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.28 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.29 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.30 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.31 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.32 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.33 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.34 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.35 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.36 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.37 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.38 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.39 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.40 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.41 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.42 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.43 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.44 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.45 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.46 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.47 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.48 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.49 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.50 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.51 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.52 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.53 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.54 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.55 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.56 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.57 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.58 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.59 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.60 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.61 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.62 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.63 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.64 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.65 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.66 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.67 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.68 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.69 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.70 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.71 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.72 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.73 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.74 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.75 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.76 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.77 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.78 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.79 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.80 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.81 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.82 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.83 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.84 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.85 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.86 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.87 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.88 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.89 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.90 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.91 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.92 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.93 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.94 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.95 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.96 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.97 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.98 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 25.99 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |
| 26.00 | R1,300.00 | R1,300.00 | R1,300.00 | R1,300.00 |

TARIFES FOR THE VAAL TEKORAMA MUSEUM FACILITIES:

| | 1-Jul-2017 | % INCREASE | 01-Jul-'18 |
|---------------------------------------|------------|------------|------------|
| Auditorium | R785,000 | 6,00% | R832,400 |
| Office Hours | R995,000 | 6,00% | R1,055,100 |
| After Hours Weekends, Public Holidays | | | |
| Conference Room | R388,000 | 6,00% | R411,300 |
| Office Hours | R604,000 | 6,00% | R640,200 |
| After Hours Weekends, Public Holidays | | | |
| Gazehob | R388,000 | 6,00% | R411,300 |
| Office Hours | R604,000 | 6,00% | R640,200 |
| After Hours Weekends, Public Holidays | | | |
| Museum Entrance (Public) | R6,000 | 0,00% | R6,000 |
| Adults | R3,000 | 0,00% | R3,000 |
| Children | | | |
| Museum Entrance Schools and Groups | R5,000 | 0,00% | R5,000 |
| Educators | R3,000 | 0,00% | R3,000 |
| Learners | | | |

SPECIAL CONDITIONS AND TARIFES:

Free use of special facilities and services:

- The use of the Sharpeville Hall and the disposal of the special facilities and services as defined in the by-laws, for
 - Any purpose whatsoever by the Sediberg District Municipality;
 - Mayoral receptions, meetings and commemorative events;
 - Elections and referendums;
- A 25 % Rebate on charges may be granted by the Executive Director: CSS & SRAC & H on written request to the following institutions
 - Educational, religious and registered welfare organizations
 - Churches
 - Local amateur groups
- Local Municipalities may be granted a 10 % Rebate on charges by the Executive Director: CSS & SRAC & H on written request by the municipality;
- Political Parties and Unions may be granted a 10 % Rebate on charges by the Executive Director: CSS & SRAC & H on written request by the party or union.

AMENDMENT. DETERMINATION OF MARKET TARIFFS

Current (2016/2017)

Proposed (2017/2018)

% Increment

In terms of section 80(8) of the local Government Ordinance, 2003, notice is hereby given that the Sedibeng District Municipality has, by special resolution date , amended the undementioned tariffs with effect from 1 July 2018.

SCHEDULE

The market tariffs at Vereeniging National Fresh Produce Market, as determined by Sedibeng District Municipality on , are substituted by the following:

| | Per m ² | Per m ² | 5% |
|---|---|---|----|
| 1. Market commission | | | 5% |
| 2. Rentals | | | |
| 2.1 Offices rental, sales and kitchens, per m ² per month | R31.00 | R31.00 | 0% |
| 2.2 Storage space: | | | |
| 2.2.1 | R28.20 | R29.90 | 6% |
| 2.2.2 | R17.50 | R18.60 | 6% |
| 2.2.3 Car-parks, per car-park, per month | R63.60 | R67.40 | 6% |
| 2.4 Clerk-rooms, per month: Provided that, where each agent shall pay a proportional share of the rental, calculated at the hand of the number of employees each agent employs. | R27.80 | R29.50 | 6% |
| 3. Tariffs for administrative services | | | |
| 3.1 Administration of accounts of buyers on credit, per account, per annum or part thereof | R143.30 | R151.90 | 6% |
| 3.2 Copies of accounts statements, per copy. | R3.30 | R3.50 | 6% |
| 3.3 Interest on accounts in arrears | As amended from time to time in by Sedibeng District Municipality in respect of Council's rentals / lease at 19 % | As amended from time to time in by Sedibeng District Municipality in respect of Council's rentals / lease at 19 % | |
| 3.4 Computer services, per transaction | R0.20 | R0.20 | 6% |
| 3.5 Administration fee in respect of agents' cash handling, per month | R57.80 | R61.30 | 6% |
| 3.5.1 Cash handling fee | As amended from time to time by the Bank | As amended from time to time by the Bank | |
| 3.5.2 Cheque costs | As amended from time to time by the Bank | As amended from time to time by the Bank | |

AMENDMENT: DETERMINATION OF MARKET TARIFFS

Current (2016/2017)

Proposed (2017/2018)

% Increment

| | | | | |
|---|--|----------------------|----------------------|----------|
| 3.6 | Lease of terminals by agents, per day: Keyboards: Terminals: | R34,20 R34,20 | R36,30 R36,30 | 6% 6% |
| 2 Tariffs for handling facilities | | | | |
| 4.1 | Leasing of market trolleys, per porter per week | R76,00 | R80,60 | 6% |
| 4.2.1 | Lease of market trolleys, per buyer, per day | R15,70 | R16,60 | 6% |
| 4.2.2 | Jacks, per buyer per day market jack | R23,70 | R25,10 | 6% |
| 4.2.3 | Per week or part thereof | R33,20 | R35,20 | 6% |
| 4.3 | Fork lifter | | | |
| 4.3.1 | On – and off –loading of produce, per pallet: | | | |
| | Agents | R5,40 | R5,70 | 6% |
| | Non Agents | Double normal tariff | Double normal tariff | |
| 4.3.2 | Transporting in and out of cold rooms | Free of charge | Free of charge | |
| 4.4 | Porters: | | | |
| 4.4.1 | Per week or part thereof | R36,60 | R38,80 | 6% |
| 5 Tariffs for ripening and refrigeration | | | | |
| 5.1 | Ripening rooms: (per week or part thereof) | | | |
| 5.1.1 | Ripening of avocados, pawpaws and mangoes, per container | per box R0,50 | per box R0,50 | 6% |
| 5.1.2 | Ripening of bananas, per container | R1,70 | R1,80 | 6% |
| 5.1.3 | Refrigeration and storage of ripened bananas, per container | R0,50 | R0,50 | 6% |
| 5.1.4 | Produce not purchased or sold on the market | Double normal tariff | Double normal tariff | |

AMENDMENT: DETERMINATION OF MARKET TARIFFS
Current (2016/2017) Proposed (2017/2018)

| | | | | % Increment |
|--|---------------------------------------|---------|------------------------------|-------------|
| 5.2 Cold rooms: | | | | |
| 5.2.1 | | | | |
| | Containers, per week or part thereof. | | | |
| (a) not larger than 10 000cm ³ | | R0,20 | R0,20 | 6% |
| (b) between 10 000 and 20 000cm ³ | | R0,30 | R0,30 | 6% |
| (c) between 20 001 and 40 000cm ³ | | R0,40 | R0,40 | 6% |
| (d) between 40 001 and 60 000cm ³ | | R0,40 | R0,40 | 6% |
| (e) between 60 001 and 80 000cm ³ | | R0,50 | R0,50 | 6% |
| (f) between 80 001 and 100 000cm ³ | | R1,50 | R1,60 | 6% |
| (g) between 100 001 and 500 000cm ³ | | R5,10 | R5,40 | 6% |
| (h) above 500 001cm ³ | | R6,00 | R6,40 | 6% |
| 5.2.2 Bags, per week or part thereof: | | | | |
| (a) below 5kg | | R0,30 | R0,30 | 6% |
| (b) between 5,1kg – 11kg | | R0,40 | R0,40 | 6% |
| (c) between 11,1kg – 16kg | | R0,60 | R0,60 | 6% |
| (d) between 16,1kg – 36kg | | R0,80 | R0,80 | 6% |
| (e) above 36kg | | R1,80 | R1,90 | 6% |
| 5.3 Loose produce or other items | | | | |
| | Minimum consignment per week | | Minimum consignment per week | |
| Pocket | | R10,20 | R10,80 | 6% |
| Single tray | | R0,20 | R0,20 | 6% |
| Multi tray, double tray, carton | | R0,30 | R0,30 | 6% |
| Pocket (OP), jumble box per carton | | R0,30 | R0,30 | 6% |
| A.C. Econo, T.C. sugar pocket | | R0,30 | R0,30 | 6% |
| Banana box | | R0,40 | R0,40 | 6% |
| Crate | | R0,50 | R0,50 | 6% |
| Vegetables | | R5,10 | R5,40 | 6% |
| | R 2683,90 /m | | R 2683,90 /m | |
| 5.4 Stacked produce, per pallet | | | | |
| Per 24 hours | | R6,00 | R6,40 | 6% |
| 5.5 Handling of produce by market personnel, per container / bag, etc | | | | |
| | | R0,20 | R0,20 | 6% |
| 5.6 Lease of the entire cold room in respect of produce bought or sold on the market, per day or part thereof | | | | |
| | | R239,00 | R253,30 | 6% |
| 5.7 Lease of the entire cold room in respect of produce not bought or sold on the market, per day or part thereof | | | | |
| | | R346,30 | R367,10 | 6% |
| 5.8 Containers or bags in respect of produce not bought or sold on the market, per week or part thereof | | | | |
| | Double the normal tariff | | Double the normal tariff | |

TARIFFS WEIGHBRIDGE FEES

| | Current | Proposed | % Increment |
|--------------------------------|---------|----------|-------------|
| Vehicles not exceeding 5 000kg | 56,00 | R59,00 | 6% |
| Vehicles exceeding 5 000kg | 90,00 | R95,00 | 6% |

TARIFFS FOR TENDER SALE

| | | | |
|-----------------------|--------|---------|----|
| Capex | 600,00 | R640,00 | 6% |
| Consultancy | 310,00 | R330,00 | 6% |
| Other | 310,00 | R330,00 | 6% |
| Request for Quotation | 100,00 | R100,00 | 0% |

VERENIGING AIRPORT TARIFFS FOR FACILITIES USAGE

| | | | |
|--------------------------|----------|-----------|----|
| For Once-off Use / usage | 70,00 | R70,00 | 6% |
| For 6 Months use | 730,00 | R770,00 | 6% |
| For 12 Months | 1,450,00 | R1,540,00 | 6% |

This should not be construed as substitution for landing fee as this will be re-introduced once the Council is able to respond to all the requirements

Fuel Tariff

The Council will include **15%** surcharge on top of the selling price of the fuel in order to contribute towards maintenance of the facility.

| | | | |
|-----------------------|-------|--------|----|
| COPY PAYSLEIPS | 20,00 | R20,00 | 0% |
|-----------------------|-------|--------|----|



Endorsement

NOTICE FOR THE ADOPTION OF SEDIBENG DISASTER MANAGEMENT PLAN

The Sedibeng District Municipality is committed to the policy of Disaster Management in order to make Sedibeng a safer place for all. Therefore, the Sedibeng Disaster Management Plan is hereby adopted in accordance with the requirements of the Disaster Management Act, Act 57 of 2002 and as per Council Resolution no. 72-2013-12-11.

Sedibeng District Municipality.

Sedibeng Disaster Management Centre is the custodian of the Sedibeng Disaster Management Plan and that the Head of SDM Centre is responsible to ensure that annual review and updating of the plan is implemented.

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DISASTER MANAGEMENT PLAN

1. INTRODUCTION

The Disaster Management Act, 2002 (Act No.57 of 2002) came into effect on the 1 of July 2004 for municipalities.

The Act inter alia, provides for-

- An integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
- The establishment of national, provincial and municipal disaster management centres
- Disaster management volunteers; and
- Any matter relating to disaster management.

Sedibeng Disaster Management Centre/Function

Chapter 5 of the Disaster Management Act requires municipalities to-

- Develop and implement Municipal disaster management policy framework
- Establish a disaster management centre
- Appoint head of a municipal disaster management centre
- Develop and implement disaster prevention and mitigation strategies and programmes
- Deal with disasters occurring or threatening to occur within the jurisdiction
- Submit annual reports
- Establish and maintain a district disaster management advisory forum
- Prepare and implement disaster management plans
- Take full responsibilities in dealing with and declaration of disasters.

Definitions

- **Disaster:** means a progressive or sudden, widespread or localised, natural or human-caused occurrence which-
 - a. Causes or threatens to cause-
 - (i) Death, injury or disease;
 - (ii) Damage to property, infrastructure or the environment; or
 - (iii) Disruption of the life of a community; and
 - b. Is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.
- **Capacity:** Ability to effectively cope with any prevailing circumstance / situation. (be it manpower or resources).
- **Critical facilities:**
 - ✓ Key private and public facilities which may be utilised as emergency shelter during disasters **OR**
- Facilities because of their function, size, service area, or uniqueness have the potential to cause serious bodily harm, extensive property damage, or disruption of vital socioeconomic activities if they are destroyed, damaged, or if their services are repeatedly interrupted.
- **Disaster Management Centre:** A facility within the Municipal area equipped & resourced (manpower & special resources) to perform the following:
 - ✓ Specializing in issues regarding Disaster & Disaster Management.
 - ✓ Promoting an integrated approach to Disaster Management.
 - ✓ Act as a repository of, and conduit for, information concerning Disasters.
 - ✓ Act as an Advisory & consultative body on issues concerning Disaster Management.
 - ✓ Promote Disaster Management capacity building, training & education.
 - ✓ Disseminating information regarding Disaster Management to communities that are vulnerable to Disasters.

- **Emergency:** This is a sudden and usually unforeseen event that calls for immediate measures to minimise its adverse consequences or potential threat to health and safety, the environment or the property.
- **Hazard:** A rare, extreme, natural or human-made event that threatens to adversely affect human life, property or activity to the extent of causing a disaster. Hazards can be caused by natural occurrences, the acts of mankind or as a result of the use or misuse of technology. Hazards can be sequential or combined in their origin and effects. Each hazard is characterized by its location, intensity, frequency and probability.
- **Head of Centre:** Is a person appointed by council to perform and take directions from council pertaining disaster management.
- **Risk:** The expected losses (lives lost, person injured, damage to property and disruption of economic activity of livelihood) caused by a particular phenomenon. Risks, either man-made or natural are constant. The potential is usually measured by its probability in years.
- **Risk Assessment:** The process of determining the likelihood that a specified negative event will occur.
- **Risk Reduction:** is a systematic approach to identifying, assessing and reducing the risks of disaster. It aims to reduce socio-economic vulnerabilities to disaster as well as dealing with the environmental and other hazards that trigger them.
- **Mitigation:** in relation a disaster, means measures aimed at reducing the impact or effects of a disaster.
- **Rehabilitation:** Restoration of an entity to its normal or near-normal functional capabilities after the occurrence of a disabling event.
- **Vulnerability:** means the degree to which an individual, a household; a community or an area may be adversely affected by a disaster.

2. THE PLAN

The Aim of the Plan

The aim of this plan is to define the processes to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur in Sedibeng.

This disaster management plan provides for:-

- Recognition of the situations requiring specialized, incident-specific implementation of the Sedibeng disaster management plan
- Risk and vulnerability assessment in the Sedibeng region
- Roles and responsibilities of the various role-players before, during and after the occurrence of a disaster.
- Implementation of disaster risk reduction, disaster prevention and mitigation and preparedness strategies and programs
- Implementation of a uniform incident management system for all services responding to disasters in the municipality.
- Prompt disaster response.
- Implementation of emergency support mechanisms for interagency coordination during all phases of disaster management
- Prompt procurement for essential goods and services for disaster relief.
- Creation of adequate institutional capacity to deal with routine & major incident

Planning Assumptions

The Sedibeng DMP is based on the following broad assumptions:

- The district municipality, acting after consultation with relevant local municipality, is primarily responsible for the coordination and management of local disasters that occur in its area.
- The district municipality and the relevant local municipality may despite section 54 (1) b of the Disaster Management Act (Act 57 of 2002), agree that the council of a local municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the local municipality.
- Incidents are typically managed at the lowest possible geographic, organizational, and jurisdictional level.

- The combined expertise and capabilities of government at all levels, the private sector, and nongovernmental organizations will be required to prevent, prepare for, respond to, and recover from any form of disaster.
- The Sedibeng DMC will coordinate operations and/or resources during disasters that may:
 - Occur at any time with little or no warning in the context of a general or specific threat or hazard;
 - Require significant information-sharing at the unclassified and classified levels across multiple jurisdictions and between the public and private sectors;
 - Involve single or multiple geographic areas;
 - Have significant international impact and/or require significant international information sharing, resource coordination, and/or assistance;
 - Span the spectrum of incident management to include prevention, preparedness, response, and recovery;
 - Involve multiple, highly varied hazards or threats on a local, regional, or national scale;
 - Result in numerous casualties; fatalities; displaced people; property loss; disruption of normal life-support systems, essential public services, and basic infrastructure; and significant damage to the environment;
 - Impact critical infrastructures across sectors;
 - Overwhelm capabilities of local governments, and private-sector infrastructure owners and operators;
 - Attract a sizeable influx of independent spontaneous volunteers and supplies;
 - Require prolonged, sustained incident management operations and support activities.
- Top priorities for disaster management are to:
 - Save lives and protect the health and safety of the public, responders, and recovery workers;
 - Prevent an imminent incident from occurring;
 - Save property and mitigate damages and impacts to individuals, communities, and the environment; and

- Facilitate recovery of individuals, families, businesses, governments, and the environment.

SEDIBENG DISASTER MANAGEMENT CENTRE: VISION

To strive towards the elimination of all avoidable disasters in the Sedibeng District Municipality thereby supporting the social and economic development of our communities.

SEDIBENG DISASTER MANAGEMENT CENTRE: MISSION

To develop and implement holistic and integrated disaster management planning and practice in a cost effective and participatory manner thus ensuring the preparedness of our communities to prevent and respond to disasters.

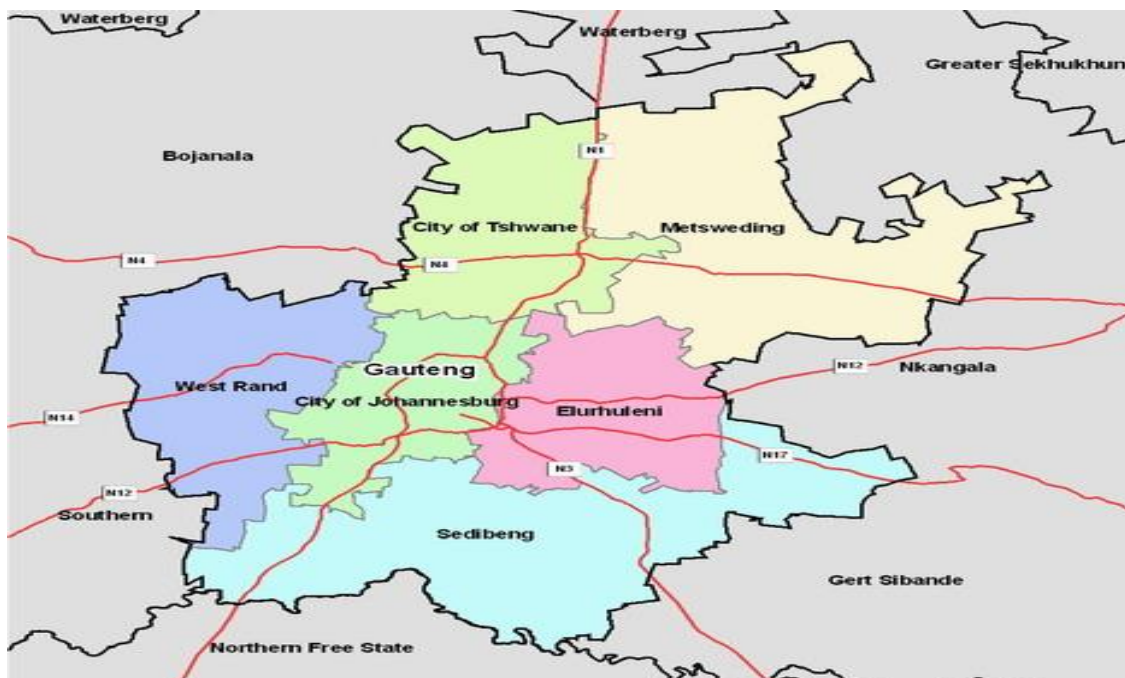
LEGISLATION, REGULATIONS AND DIRECTIVES

The following legislations (not restricted to), govern the Disaster Management activities of the Sedibeng District Municipality (inclusive of Emfuleni-, Midvaal and Lesedi Local Municipalities):

- The Disaster Management Act (Act 57 of 2002)
- The National Water Act, Act 36 of 1998
- The National Veld and Forest Fire Act (act 101 of 1998).
- The Fire Brigade Services Act, Act 99 of 1987 as amended
- The Constitution (Act 108 of 1996)
- Municipal Systems Act (Act No 32, 2000)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993) Diving Regulations, 2001
- Local Government Municipal Structures Act (Act No. 117, 1998) as amended.
- National Environmental Management Act
- The Health Act 1997 (No 63 of 1977)

AREA DESCRIPTION

The Sedibeng District Municipality is situated in the southern part of Gauteng Province. It is bounded in the west by the West Rand District; the Ekurhuleni Metropolitan Municipality to the East and the Greater Johannesburg Metropolitan Municipality to the north. Its neighbour to the south is Province of the Free State. There are three local municipalities within the Sedibeng District Municipality's jurisdiction, The Emfuleni Local Municipality; the Midvaal Local Municipality; and the Lesedi Local Municipality.



The area of the Sedibeng District Municipality is constantly threatened by hazards of natural, technological and environmental origin. It is increasingly exposed to the devastating effects of a range of severe hydro meteorological events including severe storms, floods, tornadoes, informal settlement fires and veld fires. The incidence of epidemic diseases of biological origin affecting humans and livestock are also apparent in the area. Transportation accidents and hazardous material accidents continue to pose major challenges as National/Regional/provincial Routes criss-cross the Sedibeng District Municipality area. Despite ongoing efforts to reduce the high levels of poverty and to accelerate the provision of infrastructure and access to services, large numbers of rural people continue to migrate to urban areas in seek of employment. In most instances they have no alternative but to settle in unsafe environments in extremely vulnerable conditions where they are repeatedly exposed to a range of threats including floods, water borne diseases and domestic fires. Changes in social

behaviour in the rural areas also impact on poverty and sustainable livelihoods increasing the vulnerability of rural communities in terms of food security and sustainable dwellings.

3. CAPACITY

3.1 Disaster Management Centre

Section 43 of the Disaster Management Act (Act 57 of 2002), stipulates that:

- Each metropolitan and district municipality must establish in its administration a disaster management centre for its municipal area.

Sedibeng currently does not have a fully-fledged Disaster Management Centre. There are however measures put in place to supplant the powers and duties of a disaster management centre.

- Fully-functional Emergency Communication Centre
- Mobile Disaster management multi-purpose vehicle
- Council has ascertained a venue that is used as a Disaster Operations Centre during incidents of major magnitudes.

3.2 Sedibeng Disaster Management Policy Framework

The Sedibeng Disaster Management Policy Framework was adopted in 2007 by council and it addresses the following core areas:

- KPA 1: Institutional Capacity
- KPA 2: Risk Assessment
- KPA 3: Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information & Communication
- Enabler 2: Training, Education & Research
- Enabler 3: Funding

3.3 Sedibeng Disaster Management Advisory Forum

The Disaster Management advisory forum was launched in 2007, consisting of different stakeholders, with the purpose of consulting one another and co-ordinating actions on matters relating to disaster management in the municipality. The forum is effective and sits three times annually.

3.4 NGO's Relations

The unit has established good working relations with Food Bank and Red Cross for assistance with relief during disastrous incidents.

3.5 Volunteer Unit

The unit has agreement with Community Safety department to utilise the Community Patrollers as Disaster Management volunteers. The team is already trained in Disaster Management. The unit is further envisaging to establish/recruit a specialized unit of volunteers.

3.6 Critical Facilities

The following critical facilities are identified to serve as emergency shelters during disastrous incidents:

| Emergency Shelters |
|-------------------------------|
| Blesbokspruit Welfare Centre |
| Ratanda Community hall |
| Heidelberg Community hall |
| Heidelberg Military base |
| Vischuil Community hall |
| Devon Community hall |
| Meyerton Community hall |
| Rothdene hall |
| Whitehouse Sicelo |
| Lakeside community hall |
| Vaal Marina community hall |
| Salem Faith centre |
| Sicelo early learning centre |
| Vaalhoewer community hall |
| Louisrus Community hall |
| Mphatlalatsane Community hall |
| Zone14 Community hall |
| Saul Tsetetsi hall |
| Sharpeville hall |
| Boipatong community hall |
| Bophelong Community hall |
| Mafatsane Community hall |

3.6. Directorate Structure

The Sedibeng Disaster Management centre's structure comprises of:

- HOC
- 2 Managers (Planning and Operations)
- 1 Coordinator (Emergency Communication Centre)
- 23 Telecommunicators (Emergency Communication centre).

Sedibeng Disaster Team

| Designation | Name | Tel No | E-mail |
|---|--------------------|---------------|--|
| Director: Disaster Management & Fire Services | S Thapolosa | 082 901 4310 | samt@sedibeng.gov.za |
| Assistant Manager: | S Mothapo | 083 631 5095 | SarahM@sedibeng.gov.za |
| Assistant Manager: | P Nieuwenhuizen | 082 901 5726 | pietern@sedibeng.gov.za |
| Communication Coordinator: | Daniel Mosoeunyane | 071 680 8436 | DanielM@sedibeng.gov.za |

Local Municipalities Disaster Team

| Designation | Name | Tel No | E-mail |
|--|-----------------|---------------|---------------------------|
| Chief Fire Officer Midvaal Local Municipality | H Steyn | 082 697 0732 | HannesS@midvaal.gov.za |
| Chief Fire Officer Emfuleni Local Municipality | S. Motlashuping | 0766063601 | shadrackm@emfuleni.gov.za |
| Chief Fire Officer Lesedi Local Municipality | Clement Masinge | 082 564 6817 | firechief@lesedilm.co.za |

4. RISK ASSESSMENT

a. Purpose of the Assessment

This section addresses the possible disaster situations that will require specialized application of the Sedibeng disaster management plan and is based on the risk assessments that provide a clear indication of the vulnerability our communities, its infrastructure and environment, and the capacity of available services to cope with a disastrous event.

b. Risk Identification.

Sedibeng identified the following risks that may emanate in the region that can lead to disasters:

- Floods
- Fires (Informal settlement)
- Fires (Veld/Urban)
- Hazardous Materials Disasters
- Storms and Tornadoes
- Dolomite (Sinkholes)
- Mass casualty incidents (stampede).
- Major transport incidents
- Disease Outbreak Disasters

5. CATASTROPHIC DISASTERS

A catastrophic incident is any natural or manmade incident, that results in extraordinary levels of mass casualties, damage, or disruption severely affecting the population, infrastructure, environment, economy, and/or government functions. A catastrophic incident could result in sustained regional impacts over a prolonged period of time; almost immediately exceeds resources normally available to authorities in the impacted area; and significantly interrupts governmental operations and emergency services to such an extent that national security could be threatened. These factors drive the urgency for coordinated planning to ensure accelerated assistance.

Such incidents may include:

- Floods
- Fires
- Sinkholes
- Storms and Tornadoes

Planning Assumptions

- A catastrophic incident results in large numbers of casualties and/or displaced persons, possibly in the tens of thousands.
- A catastrophic mass casualty/mass evacuation disaster may trigger a disaster declaration by the Mayor, immediately or otherwise.
- Multiple incidents may occur simultaneously or sequentially in contiguous and/or non-contiguous areas.
- A catastrophic incident may occur with little or no warning.
- The incident may cause significant disruption of the area's critical infrastructure, such as energy, transportation, telecommunications, and public health and medical systems.
- The response capabilities and resources of the local jurisdiction may be insufficient and quickly overwhelmed. Local emergency personnel who normally respond to incidents may be among those affected and unable to perform their duties.
- A detailed and credible common operating picture may not be achievable for 24 to 48 hours (or longer) after the incident. As a result, response activities must begin without the benefit of a detailed or complete situation and critical needs assessment.
- Support must be provided in a timely manner to save lives, prevent human suffering, and mitigate severe damage. This may require mobilizing and deploying assets before they are requested via normal mutual aid protocols.
- Large-scale evacuations, organized or self-directed, may occur. More people initially are likely to flee and seek shelter for catastrophic incident they may be faced with.
- Large numbers of people may be left temporarily or permanently homeless and may require prolonged temporary housing.
- A catastrophic incident may produce environmental impacts (e.g., persistent chemical, biological, or radiological contamination) that severely challenge the ability and capacity of governments and communities to achieve a timely recovery.
- A catastrophic incident has unique dimensions/characteristics requiring that response plans/strategies be flexible enough to effectively address emerging needs and requirements.

Concept of Operations

- The primary mission is to save lives, save property and critical infrastructure, contain the incident, and provide security;
- Pre-identified response resources are mobilized and deployed, and, if required, begin emergency operations to commence life-safety activities.
- Upon recognition that a catastrophic disaster condition exists, the Sedibeng Disaster Management Centre will institute the following immediate actions:
 - Take immediate actions to activate, mobilize, and deploy incident-specific resources;
 - Conduct situational assessment
 - Activate the Disaster Management Centre (JOC)
 - Involve all the relevant stakeholders to the JOC so as to initiate management of the prevailing circumstance.
 - Take immediate actions to save life, property, and critical infrastructure by disseminating early warning information.
 - Immediately commence functional activities and responsibilities established under the appropriate and applicable plan.
- Incident-specific resources and capabilities (e.g., medical teams, search and rescue teams, equipment, transportable shelters, preventive and therapeutic pharmaceutical caches, etc.) should be activated and prepare for deployment to a mobilization centre or staging area near the incident site. The development of site-specific catastrophic incident response strategies that include the pre-identification of incident-specific critical resource requirements and corresponding deployment/employment strategies accelerate the timely provision of critically skilled resources and capabilities;
- Medical facilities (e.g., hospitals) should be activated and prepared to receive and treat casualties from the incident area. Medical facilities should be directed to reprioritize services (in some cases reducing or postponing certain customary services) until life-saving activities are concluded. The development of site-specific catastrophic incident response plans that include the pre-identification of projected casualty and mass care support requirements and potentially available facilities expands the response architecture and accelerates the availability of such resources.

Prevention/Mitigation Strategies

Floods

- Implementation of flood awareness campaigns.
- The municipalities to engage in the relocation of residences located close to the identified flood lines to safer areas.
- Installation of both passive and active flood warning systems.
- Instituting community river watch systems.
- Building capacity within rescue services to enable them to adequately deal with swift water rescue operations.
- Development of contingency plans.
- Develop a profile on flood prone areas.
- Utilization of the Disaster Management SMS system as an early warning measure.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Engagement of all relevant stakeholders to initiate immediate operation plans.
- Integrate specialist private organisations into swift water rescue standard operating procedures.
- Training of Community Leaders in flood prone areas.

Storms and tornadoes

- Ensure effective early warning arrangements – SA Weather service.
- Ensure precautionary measures are implemented during warning period.
- Identification of safe shelters.
- Public education and awareness.
 - ✓ Communities to listen to radio for warnings or other information
 - ✓ Suspend all outdoor activities
 - ✓ Stay away from tall trees, towers, fences, power and telephone poles.
- General readiness prior to expected storm
 - ✓ Observe a big grey cloud formation in your vicinity, which is an indication of a close thunderstorm.

- Utilization of the Disaster Management SMS system as an early warning measure.
- Engagement of all relevant stakeholders to initiate immediate operation plans.
- Development of contingency plans for Storms and Tornadoes.
- Capacity building of emergency responders to deal with storms and tornadoes

Fires

- Identification of high risk areas.
- Development of effective Public Information, Education and Relation (PIER) unit to train members of the community in prevention and fire safety.
- Intensive fire awareness programmes to be conducted with a view of reducing the number of fire incidents within the region.
- Capacitation of communities on home survival programmes.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Implementation of a uniform incident management system.
- Ensure compatibility of fire fighting equipment with the existing risks.
- Assure that adequate fire suppression response infrastructure exists to meet with the full profile of fires that can occur in the region.
- Provision of adequate fire hydrant infrastructure in informal settlements.

Dolomite Sinkholes

- Identification of families in high risk areas, through GIS surveys.
- Awareness campaigns.
- Identification of alternative land for residents in affected areas.
- Development of emergency evacuation plans and procedures.
- Identification and establishment of safe areas to be used for temporary relocation.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Implementation of a region-wide Urban Search & Rescue system.

Mass casualty incidents (stampede)

- Proper training in event planning and management.
- Ensure safe and proper access control.
- Improved event disaster management plan.
- Establishment of a permanent task team for event management.
- Proper Traffic and security management.
- Hospital planning for multiple casualties.

Major Transportation accidents

- Effective Highway patrolling system.
- Fencing-off settlement along railway lines.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Develop a unified incident management system for handling mass transportation accidents within the region.
- Participate in a proactive highway management system.

6. DISEASE OUTBREAK DISASTERS

Disease Outbreak Disasters may include:

- Food and mouth disease
- H1N1
- Cholera , and others

The unique attributes of this response require separate planning considerations that are tailored to specific health concerns and effects of the disease. Specific operational guidelines, developed by respective organizations to address the unique aspects of a particular disease or planning consideration will supplement this plan and are intended as guidance to assist local public health and medical planners.

Planning Assumptions

- In a large disease outbreak, a highly coordinated response to public health and medical emergencies is required. The outbreak also may affect other regions and therefore involve extensive coordination with the disaster management centres of the regions.
- Disease transmission can occur via an environmental contact such as atmospheric dispersion, person-to-person contact, animal-to-person contact, insect vector-to-person contact, or by way of contaminated food or water.
- A disease outbreak incident may be distributed across multiple jurisdictions simultaneously, requiring a non-traditional incident management approach.
- The introduction of biological agents, both natural and deliberate, is often first detected through clinical or hospital presentation. However, there are other methods of detection, including environmental surveillance technologies.
- No single entity possesses the authority, expertise, and resources to act unilaterally on the many complex issues that may arise in response to a disease outbreak and loss of containment affecting a multi jurisdictional area. The response requires close coordination between numerous agencies at all levels of government and with the private sector.
- Response to disease outbreaks suspected of being deliberate in origin requires consideration of special law enforcement response.

Concept of Operations

The key elements of an effective disease outbreak response include (in non-sequential order):

- Rapid detection of the outbreak;
- Swift agent identification and confirmation;
- Identification of the population at risk;
- Determination of how the agent is transmitted, including an assessment of the efficiency of transmission;
- Determination of susceptibility of the pathogen to treatment;
- Definition of the public health, medical, and mental health implications;
- Control and containment of the epidemic;

- Decontamination of all affected, if necessary;
- Identification of the law enforcement implications/assessment of the threat;
- Augmentation and surging of local health and medical resources;
- Protection of the population through appropriate public health and medical actions;
- Dissemination of information to enlist public cooperation;
- Assessment of environmental contamination and cleanup/decontamination of bio agents that persist in the environment; and
- Tracking and preventing secondary or additional disease outbreak.

Prevention/ Mitigation Strategies

- Implementation of an effective system to detect any potential disease outbreak disasters through disease surveillance and environmental monitoring.
- Implementation of a system capable of determining the source of possible outbreaks and populations at risk.
- Dissemination of information to the public through media on any outbreak.
- Augmentation of public health and medical services.
- Assessment of the extent of residual disease outbreak contamination and relevant decontamination requirements.
- Reinforcement of medical resources and supplies in anticipation of outbreak.
- Public awareness and education before, during and after disaster impact.

7. HAZARDOUS MATERIAL DISASTERS

Hazardous Materials disasters includes the accidental or malicious release of any substance that is flammable, toxic, explosive, corrosive, radioactive, or readily decomposes to oxygen at elevated temperatures and, in so doing poses an unreasonable risk to the health and safety of the persons to which it is exposed to as well as having a negative impact on the environment. This includes waste materials, which by their nature, are inherently dangerous to handle or dispose of, such as old explosives, radioactive materials, some chemicals, and some biological wastes; usually produced in industrial operations.

Planning Assumptions

- The plan must provide for a coordinated response to actual or potential hazardous materials incidents by placing the hazard-specific response mechanisms within the broader structure. These plans will include the appropriate response and recovery actions to prepare for, prevent, minimize, or mitigate a threat to public health, welfare, or the environment caused by actual or potential hazardous materials incidents.
- Such incidents may lead to a severe disruption to communities, road users and even leading to a large number of casualties that will affect medical responses.
- The response capabilities and resources of the local jurisdiction may be insufficient and quickly overwhelmed. Local emergency personnel who normally respond to incidents may be among those affected and unable to perform their duties.
- A catastrophic incident may occur with little or no warning.
- Large-scale evacuations, organized or self-directed, may occur. More people initially are likely to flee and seek shelter for catastrophic incident they may be faced with.
- A large scale area along the affected area may be largely polluted, thus threatening the environment.

Concept of Operations

Appropriate response and recovery actions can include efforts to detect, identify, contain, clean up, or dispose of released hazardous materials. Specific actions may include stabilizing the release through the use of berms, dikes, or impoundments; capping of contaminated soils or sludge; use of chemicals and other materials to contain or retard the spread of the release or to decontaminate or mitigate its effects; drainage controls; fences, warning signs, or other security or site-control precautions; removal of highly contaminated soils from drainage areas; removal of drums, barrels, tanks, or other bulk containers that contain hazardous materials; and other measures as deemed necessary.

The use of specialized hazmat services will be sourced, where deemed necessary.

Prevention/Mitigation strategies

- Ensure adequate response capabilities of emergency services near high risk areas.
- Develop a unified incident management system for handling hazardous materials incidents.
- Develop guidelines for inspections and maintenance of safety equipment used in the transportation of hazardous materials.
- Ensure the enforcement of hazardous materials legislation.
- Ensure correct training of persons charged with the handling of hazardous materials.
- Identification of vehicles transporting hazardous materials and the routes used by them and notification of other role-players eg. Traffic enforcement and emergency services.
- Ensure adequate facilities are available at hospitals and other medical facilities when receiving contaminated victims of hazardous materials incidents.

8. CHAIN OF COMMAND, ROLES AND RESPONSIBILITIES DURING DISASTERS

Local & District Municipalities' Disaster Management:

In terms of section 54 (2-3) of the Disaster Management Act (Act 57 of 2002), the district municipality may agree with the local municipality that the council of the local municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the local municipality. Such municipality, having primary responsibility for the co-ordination and management of a local disaster, must deal with a local disaster in terms of existing legislation and contingency arrangements.

In the case of a localised disaster or a disaster threatening to occur within a specific local municipality in the region, whether declared or not, the local municipality concerned or affected should take over the primary responsibility of dealing with the incident. Such primary responsibility include taking immediate action to activate,

mobilize and deploy incident specific resources, conduct situational assessment, establish an On-site Operational Centre to effectively deal with the disaster and its consequences.

The above does not in any way preclude the district municipality from assisting. The district municipality will be responsible for:

- Coordination and Management of Joint Operations Centre (JOC).
- Liaison with the Onsite JOC for updates and for media report.
- Direct communication with the Provincial and National Disaster Management Centre with regard to classification, declaration and even possible funding.
- Source aid from the organisations and business
- Advise the council of the district and of the municipality concerned in terms of disaster declaration and gazetting thereof.

Administrative Structure

To ensure a more co-ordinated approach pertaining to Disaster Management, it is recommended to include the Municipal Managers of Emfuleni-, Midvaal- and Lesedi in the command and control structure. Thereby implying that the respective Municipal Managers be endowed as Accounting Officers for Disaster Management in their respective Councils.

The Municipal Manager of the Sedibeng District Council will chair the District Joint Operational Committee, which consist of municipal managers of local municipalities, in the event of a crises, emergency or disaster affecting the whole area of Sedibeng. The Municipal Manager may, in his absence, delegate one of the local Municipal Managers to chair the committee.

In the case of a localized disaster, the respective Municipal Managers will chair their Local Joint Operational Committees, consisting of their Executive Directors and assisted in a co-ordinating and advisory capacity by the Disaster Management functionaries (Sedibeng and the officials from the municipality concerned).

They will prioritise and manage all resources within their area of jurisdiction and give feedback to the relevant political structure (i.e. section 80).

To further expedite Disaster Management action during crises, emergency or disaster, it is recommended that the necessary delegation of authority be granted on the Disaster Management Accounting Officer and in his/her absence the person so delegated. The responsibilities include:

- The release of any available resources of the municipality, including stores, equipment, facilities, etc.
- The release of personnel of the municipality for the rendering of emergency services.
- The regulation of the movement of persons and goods to, from or within the disaster stricken or threatened area.
- Emergency procurement procedures.
- Arrangement for Emergency funding.
- The dissemination of information required for dealing with a disaster.
- To surrender voluntarily any land or building or to deliver or make available voluntarily any article or thing referred to in that section to that local authority.

Recommendations initialised by the administrative structure should be tabled before the **Political Structure (Intergovernmental Committee on Disaster Risk Reduction: ICDRM):**

Political Structure:

The purpose of ICDRM is to provide a political forum for coordinating disaster risk management in council during disasters. The ICDRM forms a political link between Councils and is an active body during disasters that might have struck the area.

The ICDRM must consist of Councillors tasked with the portfolios of Public Safety, Protection Services and/ or Disaster Management in their respective councils. Sedibeng District ICDRM must therefore include members of the relevant Section 80 Committee, but may also include Councillors (MMCs) in charge of responsible clusters.

The key responsibilities of the committee during disasters will be to:

- Convene immediately upon receiving information on serious disastrous situation within the jurisdiction of the areas of the municipality so as to ensure management and control of the situation.

- make recommendations to Council pertaining to the disastrous prevailing situation at political level.
- Act as political consultative body on matters pertaining to disaster management or prevailing disastrous situation.
- Assist in the monitoring of the implementation of all aspects that need to be undertaken as recovery measures during disasters.
- Establish specialized political task teams working hand-in-hand with disaster teams during disastrous situations for specific identified issues to be reported to the committee.
- Ensure that all role players and stakeholders identified are taking part in all matters that need to be resolved cooperatively during disasters.
- Act as an advisory body to the Executive Mayors so as to take appropriate decisions on the prevailing disaster situations.
- Ensure that the MEC concerned is advised accordingly of the prevailing matters of a disaster i.e. the state of the prevailing disaster, actions taken, remedies etc.
- Furnish information to the Executive Mayor on declaration of a state of Disaster.
- Assist on matters requiring;
 - Funding for the prevailing disaster.
 - Relief measures for those affected.
 - Measures on recovery.
 - Mitigation measures.
 - Reconstruction and rehabilitation measures.

9. DECLARATION OF A DISASTER AND ISSUES OF INITIAL IMPORTANCE

In the event of a local disaster, the council of the municipality, having a primary responsibility for the coordination and management of the disaster, may declare a local state of a disaster if:

- Existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster, or
- Other special circumstances warrant the declaration of a local state of disaster.

The declaration of a disaster has to be done after the provincial/national government has been consulted for the classification of the disaster.

A. DECLARATION OF A STATE OF DISASTER

1. Powers and duties of municipalities in the declaration disaster

Municipalities have the power to declare a local state of disaster in terms of section 55 of the Act. The following municipal councils have the primary responsibility to coordinate and manage a local state and may declare a local state of disaster:

- a) A metropolitan or district municipal council; and
- b) A local municipal council in the event that it has an agreement with the district municipality to coordinate and manage a local state of disaster in terms of section 54(2) of the Act. This agreement must be for the coordination and management of one occurrence or may be coordination and management of occurrences whenever they occur and must be in the form of a council resolution taken by both councils.

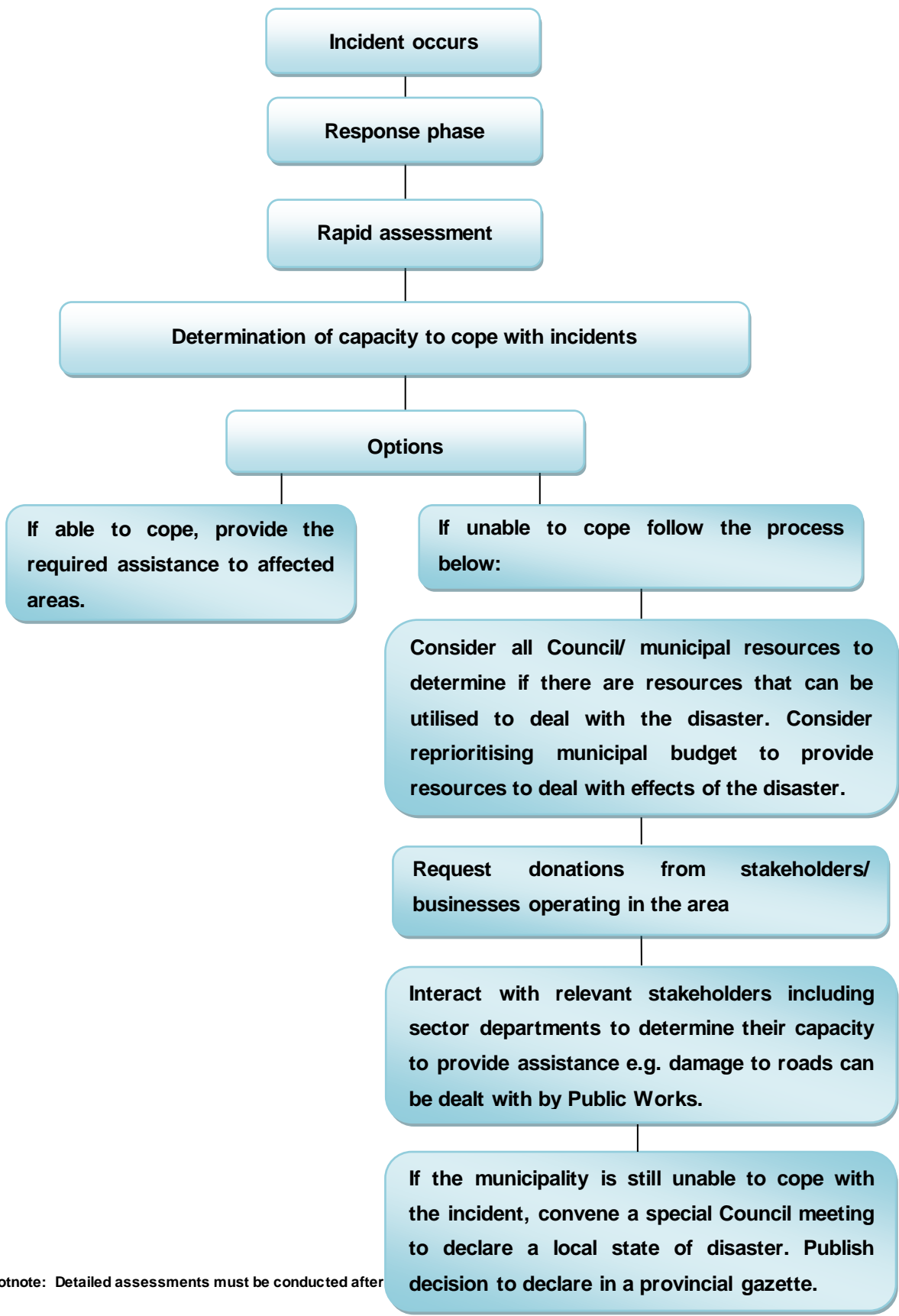
2. Declaration of a local state of disaster

A local state of disaster is declared in the event when existing legislation in terms of section 2(1)(b) of the Act, and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster or if other special circumstances warrant the declaration of a local state of disaster. The council of a municipality must

take a resolution to declare a local state of disaster and the decision must be published in the provincial gazette.

3. How to declare a local state of disaster

Diagram 1 depicts the process that must be followed by a municipality when declaring a local state of disaster:



* Footnote: Detailed assessments must be conducted after

5. Renewal of declarations

The municipal council may extend a municipal state of disaster that has been declared by notice in the provincial gazette for one month at a time before it lapse or the existing extension is due to expire.

6. Powers and duties of provinces in disaster declaration

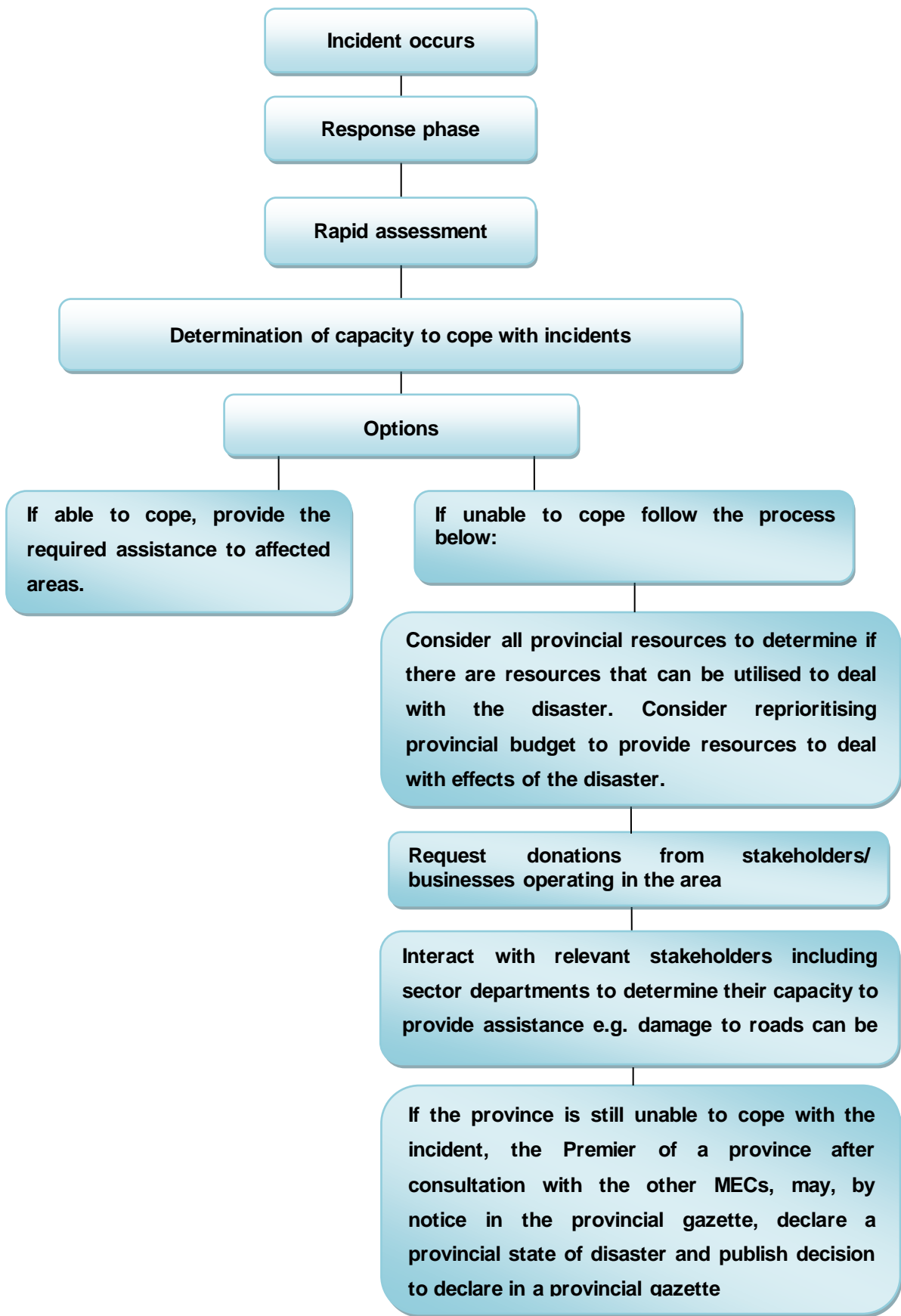
Provinces have the power to declare a provincial state of disaster in terms of section 41 of the Act.

7. Declaration of a provincial state of disaster

A provincial state of disaster is declared in the event when existing legislation in terms of section 2(1) (b) of the Act and contingency arrangements do not adequately provide for the province to deal with the disaster. Contingency arrangements refer to mechanisms to deal with the occurrence through the resources of the province, donations and other extraordinary measures. The premier of a province, after consultation with the MECs of the relevant province, may declare a provincial state of disaster. The decision to declare must be published in the provincial gazette.

8. How to declare a provincial state of disaster?

Diagram 2 depicts the process that must be followed by a province when declaring a local state of disaster:



* Footnote: Detailed assessments must also be conducted after rapid and initial assessments

B. CLASSIFICATION OF A STATE OF DISASTER

1. Purpose of classifying a disaster

The purpose of classifying a disaster is to designate primary responsibility for the coordination and management of a disaster to a particular sphere of government in terms of Section 23(8) of the Act.

2. Powers and duties of the NDMC

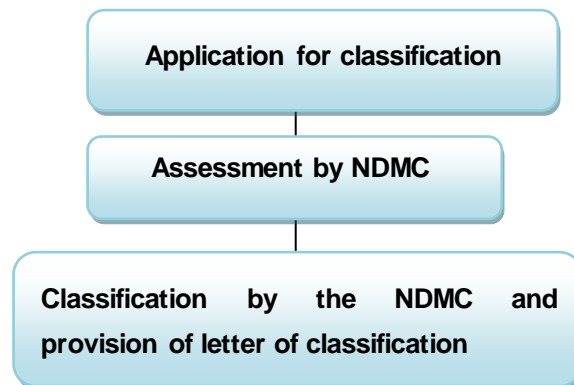
In terms of section 23, the NDMC has the power to classify and record disaster. While it is the duty of the NDMC to classify and record occurrences in terms of section 23, it remains the responsibility of all spheres of government to advise the NDMC in terms of sections 35 (2) and 49 (2) of the Act respectively. The NDMC may reclassify a disaster classified in terms of section 23 (1)(b) as a local, provincial or national disaster at any time after consultation with the relevant provincial or municipal disaster management centres, if the magnitude and severity or potential magnitude and severity of the disaster is greater or lesser than the initial assessment.

3. Disasters that are not classified

Until a disaster is classified it remains a local disaster in terms of section 23(7) of the Act. This means that the occurrence must be dealt with in terms of section 54 of the Act.

4. **Process to be followed when requesting classification from the NDMC**

Diagram 3 depicts the process that must be followed by spheres of government when requesting classification from the NDMC:



10. FUNDING OF POST – DISASTER RECOVERY AND REHABILITATION

Section 29 of the Municipal Finance management Act, 2003 provide for the use of funds in emergency situations.

When a disaster occurs the following principles apply:

- National, provincial and local organs of state may financially contribute to response efforts and post –disaster recovery and rehabilitation.
- The cost of repairing or replacing public sector infrastructure should be borne by the unit responsible for the maintenance of such infrastructure.
- The minister may, in the national disaster management framework, prescribe a percentage of the budget or any aspect of a budget, of a provincial organ of state or a municipal organ of state, as the case may be, as a threshold for accessing additional funding from the national government for response efforts.
- Any financial assistance provided by a national, provincial or municipal organ of state must be in accordance with the national, provincial and district disaster management framework and any applicable post-disaster recovery and

rehabilitation policy of the relevant sphere of government, and may take into account –

- Whether any prevention and mitigation measures were taken, and if not, the reason for the absence of such measures.
- Whether the disaster could have been avoided or minimised had prevention and mitigation measures been taken.
- Whether it is reasonable to expect that prevention and mitigation measures should have been taken in the circumstances;
- Whether the damage caused by the disaster is covered by adequate insurance, and if not, the reasons for the absence or inadequately of insurance cover;
- The extent of financial assistance available from community, public or other non-governmental support programmes; and

The magnitude and severity of the disaster, the financial capacity of the victims of the disaster and their accessibility to commercial insurance.

National MUNICIPAL DISASTER GRANT

The Municipal Disaster Grant is administered by the National Disaster Management Centre in consultation with National Treasury.

The grant is allocated solely for the purpose of responding to the immediate needs after a disaster has occurred and with the aim to alleviate the immediate consequences of disasters.

The grant can be accessed by municipalities upon the submission of the following documents through their Provincial disaster management centers:

- a) A business plan which must contain the following details :
 - Copy of the classification letter in terms of the Disaster Management act 57 of 2002
 - Copy of the declaration in terms of the Disaster Management Act 57 of 2002
 - An initial assessment which includes the number of people affected and details of infrastructure damaged.
 - A cost cash flow budget indicating the items that are required to be purchased for the purposes of immediate relief and their estimated costs.
 - Support that has been received from NGOs and businesses
 - Support or intervention made by the municipality
- b) A report which includes an initial assessment of the incident /disaster. The reports **MUST** be signed by the Municipal Manager.

Adherence to the following Conditions **of the Municipal Disaster Grant** as stipulated in the 2013 Division of Revenue Bill are a further requirement :

- a) "Funds from this grant can only be used to fund the items described in NDMC Disaster Grant Template/guide (**ANNEXURE "D"**) and will only be released on request of a provincial government through the Provincial Disaster Management Centre and verification of a declared disaster as per the Disaster Management Act 57 of 2002.
- b) Funds can only be released after a disaster has been declared in terms of the Disaster Management Act 57 of 2002.
- c) Municipalities must fund a portion of the costs of the disaster response from their own budget or prove that they are not able to do so.

Municipalities must provide a performance report within 30 days after the end of the quarter during which funds are spent to the NDMC through the relevant PDMC.

The criterion for the allocation will be based on the location of the declared disasters and assessment of immediate needs following an assessment and verification process of the disaster by the Provincial and National Disaster Management Centre.

GUIDING PRINCIPLES

The evaluation process of the application will take a maximum of up to five working days.

The criteria for allocation will be on a case by case basis.

Section 57 of the Disaster Management Act 57 of 2002.

Funding will be allocated and must be utilized for the declared disaster only.

TIME LIMITS/ FRAMES

Applications will be accepted up to a period of 90 days (3 months) following the declaration.

GENERAL/ CONCLUSION

This grant is not incorporated in the equitable share because it is only meant for the responses to unforeseen disasters.

The criterion for the allocation is based on the location of the declared disasters and assessment of immediate needs and the proportion of a municipality's disaster response costs funded by the grant will be determined on a case-by-case basis.

Performance reports on the grant funding must be provided within 30 days after the end of the quarter during which funds are spent to the NDMC and the relevant PDMC

A detailed report of the event must be provided and submitted to the National Disaster Management Centre within 30 days after the occurrence of the disaster.

This grant is expected to continue over the medium term but will be subject to review.

DISASTER GRANT FUNDING APPLICATION GUIDE FOR PROVINCES AND MUNICIPALITIES.

1. Only the following items can be procured with the disaster funding allocation:
 - 1.1. Repair of infrastructure that supports the provision for basic services eg. water, sanitation.
 - 1.2. Search and Rescue infrastructure and services.
 - 1.3. Temporal shelter in the event that social services and/or human settlements are unable to provide.
 - 1.5. Temporary structures and/or shelters that can be fully assembled within three months which may be required to ensure continued services as a result of damage caused by a declared disaster to critical infrastructure that provinces are responsible for providing and maintaining.
 - 1.6. Mobile classrooms or temporary structures during a declared disaster in the event that the Department of Education is unable to provide.
 - 1.7. Large scale humanitarian and other relief required that the national Departments of Social Development, Health, Agriculture Forestry and Fisheries are not responsible for providing or unable to provide. Proof must be obtained from the relevant department.
 - 1.8. Temporary repairs to roads to ensure that communities are not cut off from services.

2. The following descriptions must be clearly outlined in the application for funding:
 - 2.1. Name of affected Province
 - 2.2. Name of affected District and Local Municipality
 - 2.3. Name of affected area/s and GPS Coordinates
 - 2.4. A clear description of event including the time, structures and number of people affected
 - 2.5. Details of whether or not the damage is covered by insurance and if not, reasons why the infrastructure is not insured.

3. The following documents as outlined in 4.1.4 and 4.2.3 of the grant funding conditions must be submitted:
 - 3.1 A business plan which must contain the following details :
 - Copy of the classification letter in terms of the Disaster Management act 57 of 2002
 - Copy of the declaration in terms of the Disaster Management Act 57 of 2002
 - An initial assessment which includes the number of people affected and details of infrastructure damaged.
 - A cost cash flow budget indicating the items that are required to be purchased for the purposes of immediate relief and their estimated costs.

- Support that has been received from NGOs and businesses
- Support or intervention made by the municipality/provincial department

3.2.A report which includes an initial assessment of the incident /disaster.

11. DISASTER MANAGEMENT COMMAND AND CONTROL GROUP - CONTACT DETAILS & FUNCTIONS

Administrative Structure (MANCO)

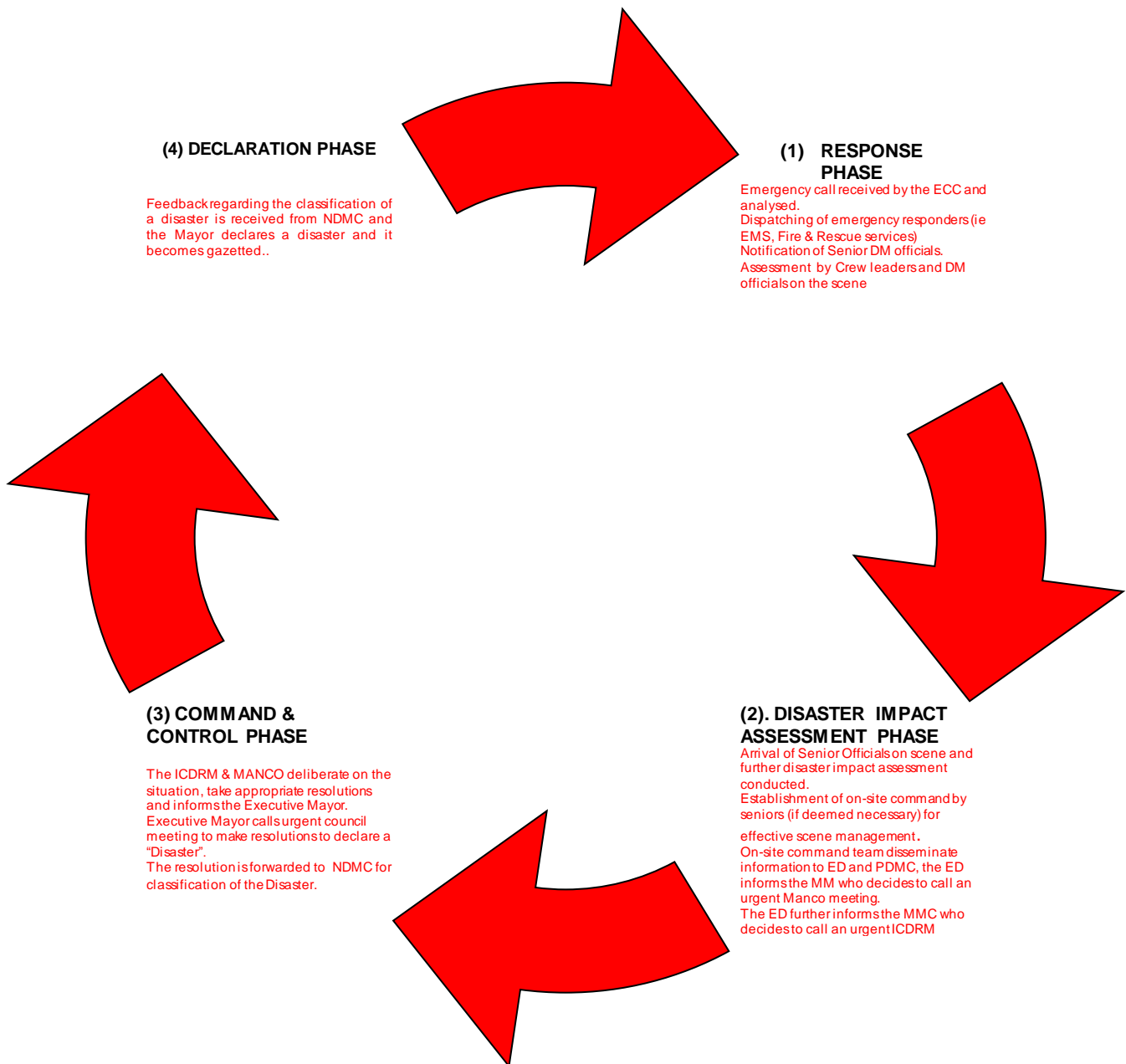
| CLUSTER | NAME | CELL | EXT | FAX | EMAIL |
|--------------------------|--|------------------------------|------------------------------|--------------|--|
| MUNICIPAL MANAGER | COO: Mr. Thomas Mkaza AA: Ms. Itumeleng Sello | 083 308 5037 082 908 6055 | 016 450 3166 016 450 3165 | 016 455 5264 | thomasm@sedibeng.gov.za |
| CHIEF OPERATIONS OFFICER | | | | | |
| TREASURY | CFO: Mr. C Steyn OM: Ms Nthabiseng Pitso | 082 902 0626 | 016 450 3121 016 450 3074 | 016 422 1546 | charless@sedibeng.gov.za nthabisengp@sedibeng.gov.za |
| CORPORATE SERVICES | ED: Mr. Motswaledi Makhutle OM: Ms Marinki Nkhi | 082 800 7734 | 016 450 3095 016 450 3201 | 016 450 3064 | makhutlem@sedibeng.gov.za marinkin@sedibeng.gov.za |
| COMMUNITY SERVICES | ED: Ms Morongwe Mazibuko OM: Ms Anita Von Burg | 082 901 7959 082 853 5862 | 016 450 3382 016 450 3381 | 016 421 2543 | morongwem@sedibeng.gov.za anitav@sedibeng.gov.za |
| TIE | ED: Mr. Sorrious Manele OM: Ms Sylvia Motsoari | 082 444 1990 082 908 6154 | 016 450 3244 016 450 3241 | 016 421 2916 | sorriousm@sedibeng.gov.za sylviam@sedibeng.gov.za |
| SPED | AED: R. Netshivhale OM: Ms Nokwanda Nyobole | 073 836 3104 | 016 450 3305 | 016 422 2456 | EDsped@sedibeng.gov.za nokwandan@sedibeng.gov.za |
| OFFICE OF THE MAYOR | | | | | |
| OFFICE OF THE SPEAKER | | | | | |
| OFFICE OF THE CHIEF WHIP | | | | | |

Members of the Mayoral Committee

| NAME | PORTFOLIO | OFFICE NO. | EMAIL ADDRESS |
|-------------------|---|-------------------|---------------------------|
| Clr BJ Modisakeng | EXECUTIVE MAYOR | (016) 450-3017 | mapulengM@sedibeng.gov.za |
| Clr NG Hlongwane | COUNCIL SPEAKER | (016) 450-3179 | cythiaM@sedibeng.gov.za |
| Clr A Mshudulu | CHIEF WHIP OF COUNCIL | (016) 450-3302 | minahP@sedibeng.gov |
| Clr JK Malindi | Environment & Clean Energy | (016) 450-3272 | liloM@sedibeng.gov.za |
| Clr M Raikane | Health and Social Development | (016) 450-3229 | moseleM@sedibeng.gov.za |
| Clr WV Mcera | Development Planning and Housing | (016) 450-3310 | matumeloS@sedibeng.gov.za |
| Clr ST Maphalla | Transport and Infrastructure | (016) 450-3242 | khabo@sedibeng.gov.za |
| Clr PB Tsotetsi | Finance | (016) 450-3225 | madikgomo@sedibeng.gov.za |
| Clr M Ronyuza | Strategic Planning and Economic Development | (016) 450-3339 | thuliG@sedibeng.gov.za |
| Clr M Gomba | Corporate & Legal | (016) 450-3185 | jacky@sedibeng.gov.za |
| Clr YJ Mahommed | Sports, Recreation, Arts and Culture | (016) 450-3247 | bontle@sedibeng.gov.za |

ICDRM: Political Structure (Section 80 Committee): Social Services

12. FUNCTIONAL PHASES TOWARDS EFFECTIVE MANAGEMENT OF DISASTERS



SUMMARY

All Emergency calls of whatever nature are received through the SDM Emergency call-taking and despatching unit under the Disaster Management department. The calls' regarding every emergency becomes scrutinized by the Centre Supervisor for

information gathering before despatching of emergency responders i.e. Fire & Rescue, Emergency Medical Services, Disaster Management or SAPS. These emergency responders will each do their scene sum-up about the situation and inform their principals in accordance with each protocol. They will then decide to establish an on-site command control where each will be represented and common approach to the incident becomes reached.

The thorough assessment on the situation becomes conducted i.e. to ascertain the extent of infrastructure damage if any (houses, buildings, bridges, roads, environment, animals etc.), the number of the injured, number of deaths and at the end, the extent of the catastrophic situation.

In case of a municipality, a thorough assessment report will be disseminated or forwarded to the principals which are both administration and political. They will deliberate about the situation for further possible assistance needed by the operational teams to curb the situation, be it extra resources, manpower, finances, transport, guidance, buildings, infrastructure etc. Further information will be disseminated to both Provincial and National Disaster Management Centres. It is of vital importance in particular to National as in accordance to the Disaster Management Framework they are the ones who classify the disaster at the end.

Depending on further catastrophic conditions continuing and the municipality having used all available resources at its disposal, the immediate Council meeting will have to be convened where a resolution regarding the declaration of a disaster by the Mayor will be taken.

Declaration of a disaster provides the opportunity for the municipality to acquire more assistance outside, be it from International NGOs (Red Cross, Gift of the Givers, Muslim Associations, International Rescue Association etc), private sector, business, International governments etc.



SEDIBENG DISTRICT MUNICIPALITY



INTEGRATED TRANSPORT PLAN

FOR 2008 TO 2013 FOR THE

31 Aug 2010

**DISTRICT INTEGRATED TRANSPORT PLAN FOR 2008 TO 2013 FOR
THE SEDIBENG DISTRICT MUNICIPALITY**

EXECUTIVE SUMMARY

Transport Vision

“The Sedibeng District Municipality enhances social upliftment, economic growth and the quality of life of people through the provision of peaceful, integrated, safe, reliable, frequent, affordable, accessible and convenient public transport services, facilities and roads infrastructure required for human, economic and social interaction and transporting goods in Sedibeng.”

Transport Objectives

| Focus Areas | Objectives |
|------------------------------------|--|
| Public Transport | <ul style="list-style-type: none"> • To provide safe, affordable and accessible public transport to employment, education, recreation and markets • To drive transport user and provider behaviour towards public transport |
| Transport Infrastructure | <ul style="list-style-type: none"> • To provide road and infrastructure linkages to residential nodes and between key nodes which are currently lacking • To rehabilitate key roads currently in a poor condition |
| Land Use and Transport Integration | <ul style="list-style-type: none"> • To develop transport infrastructure and services to support Sedibeng's Spatial Development Framework |
| Environmental Protection | <ul style="list-style-type: none"> • To support sustainable transport solutions with ongoing reductions in environmental externalities |
| Congestion Management | <ul style="list-style-type: none"> • To implement targeted travel demand management measures |
| Road Safety Management | <ul style="list-style-type: none"> • To provide or upgrade storm water drainage, signals and other road furniture to improve traffic safety • To develop specific pedestrian safety promotion and infrastructure investment programmes |
| Regulation and Control | <ul style="list-style-type: none"> • To minimise unroadworthy public transport vehicles • To educate public transport operators about relevant legislation and by-laws |
| Information Systems | <ul style="list-style-type: none"> • To invest in improved transport information services |
| Stakeholder Participation | <ul style="list-style-type: none"> • To actively involve interested and affected parties in shaping the transport industry and services |
| Non-motorised Transport | <ul style="list-style-type: none"> • To promote non-motorised transport solutions |
| Funding | <ul style="list-style-type: none"> • To secure appropriate funding for transport |

Proposed Interventions / Programmes

| Transport Element | | Proposed Interventions/Programmes | |
|-------------------|-----------------------|-----------------------------------|---|
| 1 | Spatial Planning | 1.1 | Support residential densification / infilling east of N1 at Evaton-Sebokeng up to CBDs of Vanderbijlpark and Vereeniging. |
| | | 1.2 | Support economic and residential development along R59. |
| | | 1.3 | Support infilling between Ratanda and Heidelberg Town, and formalisation of informal settlements around Vischkuil and Devon. |
| | | 1.4 | Support Sedibeng Precinct developments, i.e.: regeneration of historic area of Sharpeville; creation of Government and Cultural Precincts in old Vereeniging CBD; and Waterfront Development along Vaal River. |
| | | 1.5 | Support establishing the Vaal Logistics Hub west of Arcelor Mittal Works in Vanderbijlpark. |
| | | 1.6 | Support implementing Planning Framework for Southern Areas of City of Johannesburg and surrounds (i.e. Sedibeng and WestRand Districts), including future housing developments. |
| 2 | Development Corridors | 2.1 | Implement Development Framework for R59 corridor. |
| | | 2.2 | Implement Development Framework for R82 corridor. |
| | | 2.3 | Implement Lesedi Nodal and Corridor Study. |
| 3 | Public Transport Plan | 3.1 | Modal Integration |
| | | 3.1.1 | Develop a strategy that integrates mini-bus taxis, buses and trains into the public transport system operating as a single seamless system. |
| | | 3.1.2 | Implement initiatives or awareness programmes to instil in the minds of operators the need for integration of different modes of transport. |
| | | 3.1.3 | Set-up an institutional body or structure where representatives of different travel modes can voice their needs and concerns. |
| | | 3.1.4 | Ensure that new or future upgrades of public transport facilities actively and practically promote modal integration, i.e. facilities should be designed to cater for more than one travel mode. |
| | | 3.2 | Metered Taxis |
| | | 3.2.1 | Undertake an assessment of the metered taxi industry to establish the future role or market niche of metered taxis in Sedibeng. Specific aspects to be considered include establishing a client profile and travel patterns of metered taxis (pick-up and drop-off points). |
| | | 3.2.2 | Set-up an institutional body or structure (also referred to under Modal Integration) where representatives of different travel modes (including metered taxis) can voice their needs and concerns in an integrated manner. |
| | | 3.2.3 | Investigate how metered taxis should be accommodated in terms of taking up space / holding bays, i.e. where to provide holding bays. |
| | | 3.3 | Learner Transport |
| | | 3.3.1 | Develop and implement strategy for learner transport |
| | | 3.3.2 | Set-up an institutional body or structure (also referred to under Modal Integration) where representatives of different travel modes (including learner transport) can voice their needs and concerns in an integrated manner. |
| | | 3.4 | Transport for People with Special Needs |
| | | 3.4.1 | Ensure user-friendly new and existing public transport facilities in terms of providing for people with special needs. |
| | | 3.4.2 | Use various forums and institutional structures to encourage public transport operators to be sensitive and considerate to people with special needs. |

| Transport Element | | Proposed Interventions/Programmes | |
|-------------------|-------------------------------|-----------------------------------|---|
| | | 3.4.3 | Invite representatives of people with special needs to participate in relevant forums by voicing their transport needs and concerns. |
| | | 3.5 | Management of Public Transport Facilities |
| | | 3.5.1 | Develop a policy on the management and maintenance of mini-bus taxi facilities. Draft a by-law to enforce such a policy. |
| 4 | Transport Infrastructure Plan | 4.1 | Road Networks and Corridors |
| | | 4.1.1 | Support Gauteng Province with finalising main public transport corridors for Gauteng (including Sedibeng) – i.e. Integrated Public Transport Network Design project |
| | | 4.2 | Road Safety |
| | | 4.2.1 | Assist Local Municipalities to meet their responsibility towards the general public in terms of traffic safety through the phased implementation of a Road Traffic Safety Management Plan. |
| | | 4.2.2 | Assist Local Municipalities to carry out independent Road Safety Audits. |
| | | 4.2.3 | Assist Local Municipalities to identify hazardous road locations, prioritise these locations for remedial treatments, and systematically budget for and implement improvement programmes. |
| | | 4.2.4 | Assist Local Municipalities to identify locations where there is a concentration of schools or high learner pedestrian activities to implement road safety measures. |
| | | 4.2.5 | Fund safety campaigns and road safety programmes for Local Municipalities to educate and train road users regarding road safety matters. |
| | | 4.3 | Traffic Signals |
| | | 4.3.1 | Encourage and assist Local Municipalities to systematically implement the Traffic Signal Management Process as stipulated in the South African Road Signs Manual, Volume 3: Traffic Signal Design. |
| | | 4.3.2 | Assist Local Municipalities with regular maintenance of traffic signals in their respective jurisdictional areas. |
| | | 4.3.3 | Assist Local Municipalities with assessing the need for signalised intersections (i.e. Traffic Impact Assessments) in highly developed areas. |
| | | 4.4 | Traffic Signage and Road Markings |
| | | 4.4.1 | Assist Local Municipalities to systematically formulate and implement a Road Signs Management System as defined in the South African Road Signs Manual, Volume 2, Chapter 16. |
| | | 4.4.2 | Assist Local Municipalities with improving signage and information services to tourist attractions. |
| | | 4.4.3 | Assist Local Municipalities with the ongoing maintenance or replacement of outdated or damaged signs in Sedibeng. |
| | | 4.4.4 | Assist Local Municipalities to identify specific locations where road markings have a higher than normal impact on the safety of road users, such as at stop signs, traffic signals or pedestrian crossings (especially where learners cross a road section). These locations will be prioritised based on among other considerations the condition of the road markings, where after high quality, durable paint will be used for road markings at such locations. |

| Transport Element | | Proposed Interventions/Programmes | |
|-------------------|-------------------------------------|-----------------------------------|---|
| | | 4.5 | Upgrading and Maintenance of Roads in Strategic Roads Network |
| | | 4.5.1 | Ensure that the Pavement Management System (PMS) for Sedibeng is up to date to assist with prioritising road network improvements. |
| | | 4.5.2 | Encourage Local Municipalities to ensure that the upgrading/maintenance of roads is bias towards roads having a high volume of public transport vehides. |
| 5 | Airports | 5.1 | Support and cooperate with studies to investigate commercial and/or private development of AerovalAirport in Heidelberg and other local airports, including new airports. |
| | | 5.2 | Ensure adequate road access to exiting airports/ airfields. |
| | | 5.3 | Investigate opportunities to enter into a public-private-partnership for the development and operation of airfields in Sedibeng. |
| 6 | Freight Transport | 6.1 | Develop Freight Transport Management Plan considering overload control, abnormal loads and transporting hazardous materials |
| | | 6.2 | Further explore the establishment of a centralised truck stop facility/hub in the Meyerton industrial area next to the R59 freeway to accommodate freight movements to among other places Ekurhuleni and City Deep, based on the initial investigation done by GPTRW. |
| 7 | Non-motorised Transport | 7.1 | Develop a course Area-wide Master Plan to provide for proper network planning for NMT purposes. |
| | | 7.2 | Promote the use of bicycles and especially among learners through the project called Shova Kalula. |
| | | 7.3 | Promote the piinciple that new roads being designed for high density areas should make provision for pedestrian sidewalks. |
| | | 7.4 | Explore and use funding opportunities for the implementation of NMT projects. |
| 8 | Waterways | 8.1 | Investigate feasibility of using VaalRiver to transport public transport users |
| | | 8.2 | Undertake a course assessment of access across the VaalRiver for NMT. |
| 9 | Monitoring and KPIs | 9.1 | Collect data and measure identified KPIs as required by GautengProvince. |
| 10 | Funding | 10.1 | Explore additional and alternative sources of funding. |
| 11 | TTP Implementation: Human Resources | 11.1 | Confirm resources required for public transport and infrastructure planning and appoint staff. |



Endorsement

NOTICE FOR THE ADOPTION OF SEDIBENG DISASTER MANAGEMENT PLAN

The Sedibeng District Municipality is committed to the policy of Disaster Management in order to make Sedibeng a safer place for all. Therefore, the Sedibeng Disaster Management Plan is hereby adopted in accordance with the requirements of the Disaster Management Act, Act 57 of 2002 and as per Council Resolution no. 72-2013-12-11.

Sedibeng District Municipality.

Sedibeng Disaster Management Centre is the custodian of the Sedibeng Disaster Management Plan and that the Head of SDM Centre is responsible to ensure that annual review and updating of the plan is implemented.

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DISASTER MANAGEMENT PLAN

1. INTRODUCTION

The Disaster Management Act, 2002 (Act No.57 of 2002) came into effect on the 1 of July 2004 for municipalities.

The Act inter alia, provides for-

- An integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
- The establishment of national, provincial and municipal disaster management centres
- Disaster management volunteers; and
- Any matter relating to disaster management.

Sedibeng Disaster Management Centre/Function

Chapter 5 of the Disaster Management Act requires municipalities to-

- Develop and implement Municipal disaster management policy framework
- Establish a disaster management centre
- Appoint head of a municipal disaster management centre
- Develop and implement disaster prevention and mitigation strategies and programmes
- Deal with disasters occurring or threatening to occur within the jurisdiction
- Submit annual reports
- Establish and maintain a district disaster management advisory forum
- Prepare and implement disaster management plans
- Take full responsibilities in dealing with and declaration of disasters.

Definitions

- **Disaster:** means a progressive or sudden, widespread or localised, natural or human-caused occurrence which-
 - a. Causes or threatens to cause-
 - (i) Death, injury or disease;
 - (ii) Damage to property, infrastructure or the environment; or
 - (iii) Disruption of the life of a community; and
 - b. Is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.
- **Capacity:** Ability to effectively cope with any prevailing circumstance / situation. (be it manpower or resources).
- **Critical facilities:**
 - ✓ Key private and public facilities which may be utilised as emergency shelter during disasters **OR**
- Facilities because of their function, size, service area, or uniqueness have the potential to cause serious bodily harm, extensive property damage, or disruption of vital socioeconomic activities if they are destroyed, damaged, or if their services are repeatedly interrupted.
- **Disaster Management Centre:** A facility within the Municipal area equipped & resourced (manpower & special resources) to perform the following:
 - ✓ Specializing in issues regarding Disaster & Disaster Management.
 - ✓ Promoting an integrated approach to Disaster Management.
 - ✓ Act as a repository of, and conduit for, information concerning Disasters.
 - ✓ Act as an Advisory & consultative body on issues concerning Disaster Management.
 - ✓ Promote Disaster Management capacity building, training & education.
 - ✓ Disseminating information regarding Disaster Management to communities that are vulnerable to Disasters.

- **Emergency:** This is a sudden and usually unforeseen event that calls for immediate measures to minimise its adverse consequences or potential threat to health and safety, the environment or the property.
- **Hazard:** A rare, extreme, natural or human-made event that threatens to adversely affect human life, property or activity to the extent of causing a disaster. Hazards can be caused by natural occurrences, the acts of mankind or as a result of the use or misuse of technology. Hazards can be sequential or combined in their origin and effects. Each hazard is characterized by its location, intensity, frequency and probability.
- **Head of Centre:** Is a person appointed by council to perform and take directions from council pertaining disaster management.
- **Risk:** The expected losses (lives lost, person injured, damage to property and disruption of economic activity of livelihood) caused by a particular phenomenon. Risks, either man-made or natural are constant. The potential is usually measured by its probability in years.
- **Risk Assessment:** The process of determining the likelihood that a specified negative event will occur.
- **Risk Reduction:** is a systematic approach to identifying, assessing and reducing the risks of disaster. It aims to reduce socio-economic vulnerabilities to disaster as well as dealing with the environmental and other hazards that trigger them.
- **Mitigation:** in relation a disaster, means measures aimed at reducing the impact or effects of a disaster.
- **Rehabilitation:** Restoration of an entity to its normal or near-normal functional capabilities after the occurrence of a disabling event.
- **Vulnerability:** means the degree to which an individual, a household; a community or an area may be adversely affected by a disaster.

2. THE PLAN

The Aim of the Plan

The aim of this plan is to define the processes to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur in Sedibeng.

This disaster management plan provides for:-

- Recognition of the situations requiring specialized, incident-specific implementation of the Sedibeng disaster management plan
- Risk and vulnerability assessment in the Sedibeng region
- Roles and responsibilities of the various role-players before, during and after the occurrence of a disaster.
- Implementation of disaster risk reduction, disaster prevention and mitigation and preparedness strategies and programs
- Implementation of a uniform incident management system for all services responding to disasters in the municipality.
- Prompt disaster response.
- Implementation of emergency support mechanisms for interagency coordination during all phases of disaster management
- Prompt procurement for essential goods and services for disaster relief.
- Creation of adequate institutional capacity to deal with routine & major incident

Planning Assumptions

The Sedibeng DMP is based on the following broad assumptions:

- The district municipality, acting after consultation with relevant local municipality, is primarily responsible for the coordination and management of local disasters that occur in its area.
- The district municipality and the relevant local municipality may despite section 54 (1) b of the Disaster Management Act (Act 57 of 2002), agree that the council of a local municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the local municipality.
- Incidents are typically managed at the lowest possible geographic, organizational, and jurisdictional level.

- The combined expertise and capabilities of government at all levels, the private sector, and nongovernmental organizations will be required to prevent, prepare for, respond to, and recover from any form of disaster.
- The Sedibeng DMC will coordinate operations and/or resources during disasters that may:
 - Occur at any time with little or no warning in the context of a general or specific threat or hazard;
 - Require significant information-sharing at the unclassified and classified levels across multiple jurisdictions and between the public and private sectors;
 - Involve single or multiple geographic areas;
 - Have significant international impact and/or require significant international information sharing, resource coordination, and/or assistance;
 - Span the spectrum of incident management to include prevention, preparedness, response, and recovery;
 - Involve multiple, highly varied hazards or threats on a local, regional, or national scale;
 - Result in numerous casualties; fatalities; displaced people; property loss; disruption of normal life-support systems, essential public services, and basic infrastructure; and significant damage to the environment;
 - Impact critical infrastructures across sectors;
 - Overwhelm capabilities of local governments, and private-sector infrastructure owners and operators;
 - Attract a sizeable influx of independent spontaneous volunteers and supplies;
 - Require prolonged, sustained incident management operations and support activities.
- Top priorities for disaster management are to:
 - Save lives and protect the health and safety of the public, responders, and recovery workers;
 - Prevent an imminent incident from occurring;
 - Save property and mitigate damages and impacts to individuals, communities, and the environment; and

- Facilitate recovery of individuals, families, businesses, governments, and the environment.

SEDIBENG DISASTER MANAGEMENT CENTRE: VISION

To strive towards the elimination of all avoidable disasters in the Sedibeng District Municipality thereby supporting the social and economic development of our communities.

SEDIBENG DISASTER MANAGEMENT CENTRE: MISSION

To develop and implement holistic and integrated disaster management planning and practice in a cost effective and participatory manner thus ensuring the preparedness of our communities to prevent and respond to disasters.

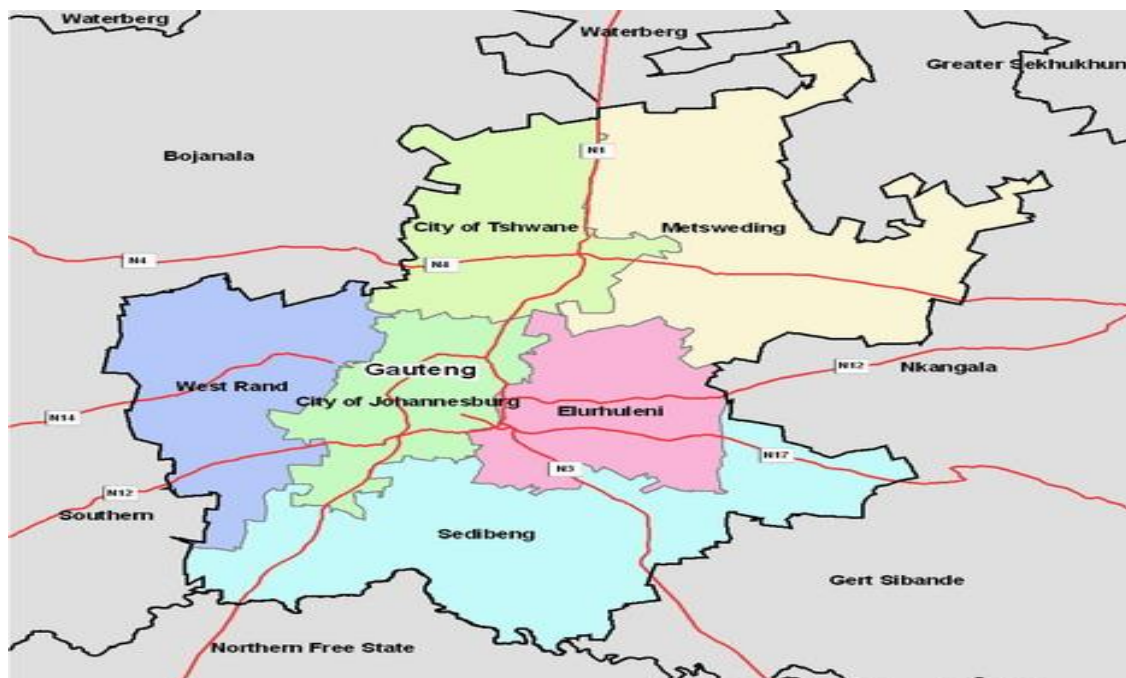
LEGISLATION, REGULATIONS AND DIRECTIVES

The following legislations (not restricted to), govern the Disaster Management activities of the Sedibeng District Municipality (inclusive of Emfuleni-, Midvaal and Lesedi Local Municipalities):

- The Disaster Management Act (Act 57 of 2002)
- The National Water Act, Act 36 of 1998
- The National Veld and Forest Fire Act (act 101 of 1998).
- The Fire Brigade Services Act, Act 99 of 1987 as amended
- The Constitution (Act 108 of 1996)
- Municipal Systems Act (Act No 32, 2000)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993) Diving Regulations, 2001
- Local Government Municipal Structures Act (Act No. 117, 1998) as amended.
- National Environmental Management Act
- The Health Act 1997 (No 63 of 1977)

AREA DESCRIPTION

The Sedibeng District Municipality is situated in the southern part of Gauteng Province. It is bounded in the west by the West Rand District; the Ekurhuleni Metropolitan Municipality to the East and the Greater Johannesburg Metropolitan Municipality to the north. Its neighbour to the south is Province of the Free State. There are three local municipalities within the Sedibeng District Municipality's jurisdiction, The Emfuleni Local Municipality; the Midvaal Local Municipality; and the Lesedi Local Municipality.



The area of the Sedibeng District Municipality is constantly threatened by hazards of natural, technological and environmental origin. It is increasingly exposed to the devastating effects of a range of severe hydro meteorological events including severe storms, floods, tornadoes, informal settlement fires and veld fires. The incidence of epidemic diseases of biological origin affecting humans and livestock are also apparent in the area. Transportation accidents and hazardous material accidents continue to pose major challenges as National/Regional/provincial Routes criss-cross the Sedibeng District Municipality area. Despite ongoing efforts to reduce the high levels of poverty and to accelerate the provision of infrastructure and access to services, large numbers of rural people continue to migrate to urban areas in seek of employment. In most instances they have no alternative but to settle in unsafe environments in extremely vulnerable conditions where they are repeatedly exposed to a range of threats including floods, water borne diseases and domestic fires. Changes in social

behaviour in the rural areas also impact on poverty and sustainable livelihoods increasing the vulnerability of rural communities in terms of food security and sustainable dwellings.

3. CAPACITY

3.1 Disaster Management Centre

Section 43 of the Disaster Management Act (Act 57 of 2002), stipulates that:

- Each metropolitan and district municipality must establish in its administration a disaster management centre for its municipal area.

Sedibeng currently does not have a fully-fledged Disaster Management Centre. There are however measures put in place to supplant the powers and duties of a disaster management centre.

- Fully-functional Emergency Communication Centre
- Mobile Disaster management multi-purpose vehicle
- Council has ascertained a venue that is used as a Disaster Operations Centre during incidents of major magnitudes.

3.2 Sedibeng Disaster Management Policy Framework

The Sedibeng Disaster Management Policy Framework was adopted in 2007 by council and it addresses the following core areas:

- KPA 1: Institutional Capacity
- KPA 2: Risk Assessment
- KPA 3: Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information & Communication
- Enabler 2: Training, Education & Research
- Enabler 3: Funding

3.3 Sedibeng Disaster Management Advisory Forum

The Disaster Management advisory forum was launched in 2007, consisting of different stakeholders, with the purpose of consulting one another and co-ordinating actions on matters relating to disaster management in the municipality. The forum is effective and sits three times annually.

3.4 NGO's Relations

The unit has established good working relations with Food Bank and Red Cross for assistance with relief during disastrous incidents.

3.5 Volunteer Unit

The unit has agreement with Community Safety department to utilise the Community Patrollers as Disaster Management volunteers. The team is already trained in Disaster Management. The unit is further envisaging to establish/recruit a specialized unit of volunteers.

3.6 Critical Facilities

The following critical facilities are identified to serve as emergency shelters during disastrous incidents:

| Emergency Shelters |
|-------------------------------|
| Blesbokspruit Welfare Centre |
| Ratanda Community hall |
| Heidelberg Community hall |
| Heidelberg Military base |
| Vischuil Community hall |
| Devon Community hall |
| Meyerton Community hall |
| Rothdene hall |
| Whitehouse Sicelo |
| Lakeside community hall |
| Vaal Marina community hall |
| Salem Faith centre |
| Sicelo early learning centre |
| Vaalhoewer community hall |
| Louisrus Community hall |
| Mphatlalatsane Community hall |
| Zone14 Community hall |
| Saul Tsoetsi hall |
| Sharpeville hall |
| Boipatong community hall |
| Bophelong Community hall |
| Mafatsane Community hall |

3.6. Directorate Structure

The Sedibeng Disaster Management centre's structure comprises of:

- HOC
- 2 Managers (Planning and Operations)
- 1 Coordinator (Emergency Communication Centre)
- 23 Telecommunicators (Emergency Communication centre).

Sedibeng Disaster Team

| Designation | Name | Tel No | E-mail |
|---|--------------------|---------------|--|
| Director: Disaster Management & Fire Services | S Thapolosa | 082 901 4310 | samt@sedibeng.gov.za |
| Assistant Manager: | S Mothapo | 083 631 5095 | SarahM@sedibeng.gov.za |
| Assistant Manager: | P Nieuwenhuizen | 082 901 5726 | pietern@sedibeng.gov.za |
| Communication Coordinator: | Daniel Mosoeunyane | 071 680 8436 | DanielM@sedibeng.gov.za |

Local Municipalities Disaster Team

| Designation | Name | Tel No | E-mail |
|--|-----------------|---------------|---------------------------|
| Chief Fire Officer Midvaal Local Municipality | H Steyn | 082 697 0732 | HannesS@midvaal.gov.za |
| Chief Fire Officer Emfuleni Local Municipality | S. Motlashuping | 0766063601 | shadrackm@emfuleni.gov.za |
| Chief Fire Officer Lesedi Local Municipality | Clement Masinge | 082 564 6817 | firechief@lesedilm.co.za |

4. RISK ASSESSMENT

a. Purpose of the Assessment

This section addresses the possible disaster situations that will require specialized application of the Sedibeng disaster management plan and is based on the risk assessments that provide a clear indication of the vulnerability our communities, its infrastructure and environment, and the capacity of available services to cope with a disastrous event.

b. Risk Identification.

Sedibeng identified the following risks that may emanate in the region that can lead to disasters:

- Floods
- Fires (Informal settlement)
- Fires (Veld/Urban)
- Hazardous Materials Disasters
- Storms and Tornadoes
- Dolomite (Sinkholes)
- Mass casualty incidents (stampede).
- Major transport incidents
- Disease Outbreak Disasters

5. CATASTROPHIC DISASTERS

A catastrophic incident is any natural or manmade incident, that results in extraordinary levels of mass casualties, damage, or disruption severely affecting the population, infrastructure, environment, economy, and/or government functions. A catastrophic incident could result in sustained regional impacts over a prolonged period of time; almost immediately exceeds resources normally available to authorities in the impacted area; and significantly interrupts governmental operations and emergency services to such an extent that national security could be threatened. These factors drive the urgency for coordinated planning to ensure accelerated assistance.

Such incidents may include:

- Floods
- Fires
- Sinkholes
- Storms and Tornadoes

Planning Assumptions

- A catastrophic incident results in large numbers of casualties and/or displaced persons, possibly in the tens of thousands.
- A catastrophic mass casualty/mass evacuation disaster may trigger a disaster declaration by the Mayor, immediately or otherwise.
- Multiple incidents may occur simultaneously or sequentially in contiguous and/or non-contiguous areas.
- A catastrophic incident may occur with little or no warning.
- The incident may cause significant disruption of the area's critical infrastructure, such as energy, transportation, telecommunications, and public health and medical systems.
- The response capabilities and resources of the local jurisdiction may be insufficient and quickly overwhelmed. Local emergency personnel who normally respond to incidents may be among those affected and unable to perform their duties.
- A detailed and credible common operating picture may not be achievable for 24 to 48 hours (or longer) after the incident. As a result, response activities must begin without the benefit of a detailed or complete situation and critical needs assessment.
- Support must be provided in a timely manner to save lives, prevent human suffering, and mitigate severe damage. This may require mobilizing and deploying assets before they are requested via normal mutual aid protocols.
- Large-scale evacuations, organized or self-directed, may occur. More people initially are likely to flee and seek shelter for catastrophic incident they may be faced with.
- Large numbers of people may be left temporarily or permanently homeless and may require prolonged temporary housing.
- A catastrophic incident may produce environmental impacts (e.g., persistent chemical, biological, or radiological contamination) that severely challenge the ability and capacity of governments and communities to achieve a timely recovery.
- A catastrophic incident has unique dimensions/characteristics requiring that response plans/strategies be flexible enough to effectively address emerging needs and requirements.

Concept of Operations

- The primary mission is to save lives, save property and critical infrastructure, contain the incident, and provide security;
- Pre-identified response resources are mobilized and deployed, and, if required, begin emergency operations to commence life-safety activities.
- Upon recognition that a catastrophic disaster condition exists, the Sedibeng Disaster Management Centre will institute the following immediate actions:
 - Take immediate actions to activate, mobilize, and deploy incident-specific resources;
 - Conduct situational assessment
 - Activate the Disaster Management Centre (JOC)
 - Involve all the relevant stakeholders to the JOC so as to initiate management of the prevailing circumstance.
 - Take immediate actions to save life, property, and critical infrastructure by disseminating early warning information.
 - Immediately commence functional activities and responsibilities established under the appropriate and applicable plan.
- Incident-specific resources and capabilities (e.g., medical teams, search and rescue teams, equipment, transportable shelters, preventive and therapeutic pharmaceutical caches, etc.) should be activated and prepare for deployment to a mobilization centre or staging area near the incident site. The development of site-specific catastrophic incident response strategies that include the pre-identification of incident-specific critical resource requirements and corresponding deployment/employment strategies accelerate the timely provision of critically skilled resources and capabilities;
- Medical facilities (e.g., hospitals) should be activated and prepared to receive and treat casualties from the incident area. Medical facilities should be directed to reprioritize services (in some cases reducing or postponing certain customary services) until life-saving activities are concluded. The development of site-specific catastrophic incident response plans that include the pre-identification of projected casualty and mass care support requirements and potentially available facilities expands the response architecture and accelerates the availability of such resources.

Prevention/Mitigation Strategies

Floods

- Implementation of flood awareness campaigns.
- The municipalities to engage in the relocation of residences located close to the identified flood lines to safer areas.
- Installation of both passive and active flood warning systems.
- Instituting community river watch systems.
- Building capacity within rescue services to enable them to adequately deal with swift water rescue operations.
- Development of contingency plans.
- Develop a profile on flood prone areas.
- Utilization of the Disaster Management SMS system as an early warning measure.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Engagement of all relevant stakeholders to initiate immediate operation plans.
- Integrate specialist private organisations into swift water rescue standard operating procedures.
- Training of Community Leaders in flood prone areas.

Storms and tornadoes

- Ensure effective early warning arrangements – SA Weather service.
- Ensure precautionary measures are implemented during warning period.
- Identification of safe shelters.
- Public education and awareness.
 - ✓ Communities to listen to radio for warnings or other information
 - ✓ Suspend all outdoor activities
 - ✓ Stay away from tall trees, towers, fences, power and telephone poles.
- General readiness prior to expected storm
 - ✓ Observe a big grey cloud formation in your vicinity, which is an indication of a close thunderstorm.

- Utilization of the Disaster Management SMS system as an early warning measure.
- Engagement of all relevant stakeholders to initiate immediate operation plans.
- Development of contingency plans for Storms and Tornadoes.
- Capacity building of emergency responders to deal with storms and tornadoes

Fires

- Identification of high risk areas.
- Development of effective Public Information, Education and Relation (PIER) unit to train members of the community in prevention and fire safety.
- Intensive fire awareness programmes to be conducted with a view of reducing the number of fire incidents within the region.
- Capacitation of communities on home survival programmes.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Implementation of a uniform incident management system.
- Ensure compatibility of fire fighting equipment with the existing risks.
- Assure that adequate fire suppression response infrastructure exists to meet with the full profile of fires that can occur in the region.
- Provision of adequate fire hydrant infrastructure in informal settlements.

Dolomite Sinkholes

- Identification of families in high risk areas, through GIS surveys.
- Awareness campaigns.
- Identification of alternative land for residents in affected areas.
- Development of emergency evacuation plans and procedures.
- Identification and establishment of safe areas to be used for temporary relocation.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Implementation of a region-wide Urban Search & Rescue system.

Mass casualty incidents (stampede)

- Proper training in event planning and management.
- Ensure safe and proper access control.
- Improved event disaster management plan.
- Establishment of a permanent task team for event management.
- Proper Traffic and security management.
- Hospital planning for multiple casualties.

Major Transportation accidents

- Effective Highway patrolling system.
- Fencing-off settlement along railway lines.
- Ensure adequate response capabilities of emergency services near high risk areas.
- Develop a unified incident management system for handling mass transportation accidents within the region.
- Participate in a proactive highway management system.

6. DISEASE OUTBREAK DISASTERS

Disease Outbreak Disasters may include:

- Food and mouth disease
- H1N1
- Cholera , and others

The unique attributes of this response require separate planning considerations that are tailored to specific health concerns and effects of the disease. Specific operational guidelines, developed by respective organizations to address the unique aspects of a particular disease or planning consideration will supplement this plan and are intended as guidance to assist local public health and medical planners.

Planning Assumptions

- In a large disease outbreak, a highly coordinated response to public health and medical emergencies is required. The outbreak also may affect other regions and therefore involve extensive coordination with the disaster management centres of the regions.
- Disease transmission can occur via an environmental contact such as atmospheric dispersion, person-to-person contact, animal-to-person contact, insect vector-to-person contact, or by way of contaminated food or water.
- A disease outbreak incident may be distributed across multiple jurisdictions simultaneously, requiring a non-traditional incident management approach.
- The introduction of biological agents, both natural and deliberate, is often first detected through clinical or hospital presentation. However, there are other methods of detection, including environmental surveillance technologies.
- No single entity possesses the authority, expertise, and resources to act unilaterally on the many complex issues that may arise in response to a disease outbreak and loss of containment affecting a multi jurisdictional area. The response requires close coordination between numerous agencies at all levels of government and with the private sector.
- Response to disease outbreaks suspected of being deliberate in origin requires consideration of special law enforcement response.

Concept of Operations

The key elements of an effective disease outbreak response include (in non-sequential order):

- Rapid detection of the outbreak;
- Swift agent identification and confirmation;
- Identification of the population at risk;
- Determination of how the agent is transmitted, including an assessment of the efficiency of transmission;
- Determination of susceptibility of the pathogen to treatment;
- Definition of the public health, medical, and mental health implications;
- Control and containment of the epidemic;

- Decontamination of all affected, if necessary;
- Identification of the law enforcement implications/assessment of the threat;
- Augmentation and surging of local health and medical resources;
- Protection of the population through appropriate public health and medical actions;
- Dissemination of information to enlist public cooperation;
- Assessment of environmental contamination and cleanup/decontamination of bio agents that persist in the environment; and
- Tracking and preventing secondary or additional disease outbreak.

Prevention/ Mitigation Strategies

- Implementation of an effective system to detect any potential disease outbreak disasters through disease surveillance and environmental monitoring.
- Implementation of a system capable of determining the source of possible outbreaks and populations at risk.
- Dissemination of information to the public through media on any outbreak.
- Augmentation of public health and medical services.
- Assessment of the extent of residual disease outbreak contamination and relevant decontamination requirements.
- Reinforcement of medical resources and supplies in anticipation of outbreak.
- Public awareness and education before, during and after disaster impact.

7. HAZARDOUS MATERIAL DISASTERS

Hazardous Materials disasters includes the accidental or malicious release of any substance that is flammable, toxic, explosive, corrosive, radioactive, or readily decomposes to oxygen at elevated temperatures and, in so doing poses an unreasonable risk to the health and safety of the persons to which it is exposed to as well as having a negative impact on the environment. This includes waste materials, which by their nature, are inherently dangerous to handle or dispose of, such as old explosives, radioactive materials, some chemicals, and some biological wastes; usually produced in industrial operations.

Planning Assumptions

- The plan must provide for a coordinated response to actual or potential hazardous materials incidents by placing the hazard-specific response mechanisms within the broader structure. These plans will include the appropriate response and recovery actions to prepare for, prevent, minimize, or mitigate a threat to public health, welfare, or the environment caused by actual or potential hazardous materials incidents.
- Such incidents may lead to a severe disruption to communities, road users and even leading to a large number of casualties that will affect medical responses.
- The response capabilities and resources of the local jurisdiction may be insufficient and quickly overwhelmed. Local emergency personnel who normally respond to incidents may be among those affected and unable to perform their duties.
- A catastrophic incident may occur with little or no warning.
- Large-scale evacuations, organized or self-directed, may occur. More people initially are likely to flee and seek shelter for catastrophic incident they may be faced with.
- A large scale area along the affected area may be largely polluted, thus threatening the environment.

Concept of Operations

Appropriate response and recovery actions can include efforts to detect, identify, contain, clean up, or dispose of released hazardous materials. Specific actions may include stabilizing the release through the use of berms, dikes, or impoundments; capping of contaminated soils or sludge; use of chemicals and other materials to contain or retard the spread of the release or to decontaminate or mitigate its effects; drainage controls; fences, warning signs, or other security or site-control precautions; removal of highly contaminated soils from drainage areas; removal of drums, barrels, tanks, or other bulk containers that contain hazardous materials; and other measures as deemed necessary.

The use of specialized hazmat services will be sourced, where deemed necessary.

Prevention/Mitigation strategies

- Ensure adequate response capabilities of emergency services near high risk areas.
- Develop a unified incident management system for handling hazardous materials incidents.
- Develop guidelines for inspections and maintenance of safety equipment used in the transportation of hazardous materials.
- Ensure the enforcement of hazardous materials legislation.
- Ensure correct training of persons charged with the handling of hazardous materials.
- Identification of vehicles transporting hazardous materials and the routes used by them and notification of other role-players eg. Traffic enforcement and emergency services.
- Ensure adequate facilities are available at hospitals and other medical facilities when receiving contaminated victims of hazardous materials incidents.

8. CHAIN OF COMMAND, ROLES AND RESPONSIBILITIES DURING DISASTERS

Local & District Municipalities' Disaster Management:

In terms of section 54 (2-3) of the Disaster Management Act (Act 57 of 2002), the district municipality may agree with the local municipality that the council of the local municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the local municipality. Such municipality, having primary responsibility for the co-ordination and management of a local disaster, must deal with a local disaster in terms of existing legislation and contingency arrangements.

In the case of a localised disaster or a disaster threatening to occur within a specific local municipality in the region, whether declared or not, the local municipality concerned or affected should take over the primary responsibility of dealing with the incident. Such primary responsibility include taking immediate action to activate,

mobilize and deploy incident specific resources, conduct situational assessment, establish an On-site Operational Centre to effectively deal with the disaster and its consequences.

The above does not in any way preclude the district municipality from assisting. The district municipality will be responsible for:

- Coordination and Management of Joint Operations Centre (JOC).
- Liaison with the Onsite JOC for updates and for media report.
- Direct communication with the Provincial and National Disaster Management Centre with regard to classification, declaration and even possible funding.
- Source aid from the organisations and business
- Advice the council of the district and of the municipality concerned in terms of disaster declaration and gazetting thereof.

Administrative Structure

To ensure a more co-ordinated approach pertaining to Disaster Management, it is recommended to include the Municipal Managers of Emfuleni-, Midvaal- and Lesedi in the command and control structure. Thereby implying that the respective Municipal Managers be endowed as Accounting Officers for Disaster Management in their respective Councils.

The Municipal Manager of the Sedibeng District Council will chair the District Joint Operational Committee, which consist of municipal managers of local municipalities, in the event of a crises, emergency or disaster affecting the whole area of Sedibeng. The Municipal Manager may, in his absence, delegate one of the local Municipal Managers to chair the committee.

In the case of a localized disaster, the respective Municipal Managers will chair their Local Joint Operational Committees, consisting of their Executive Directors and assisted in a co-ordinating and advisory capacity by the Disaster Management functionaries (Sedibeng and the officials from the municipality concerned).

They will prioritise and manage all resources within their area of jurisdiction and give feedback to the relevant political structure (i.e. section 80).

To further expedite Disaster Management action during crises, emergency or disaster, it is recommended that the necessary delegation of authority be granted on the Disaster Management Accounting Officer and in his/her absence the person so delegated. The responsibilities include:

- The release of any available resources of the municipality, including stores, equipment, facilities, etc.
- The release of personnel of the municipality for the rendering of emergency services.
- The regulation of the movement of persons and goods to, from or within the disaster stricken or threatened area.
- Emergency procurement procedures.
- Arrangement for Emergency funding.
- The dissemination of information required for dealing with a disaster.
- To surrender voluntarily any land or building or to deliver or make available voluntarily any article or thing referred to in that section to that local authority.

Recommendations initialised by the administrative structure should be tabled before the **Political Structure (Intergovernmental Committee on Disaster Risk Reduction: ICDRM):**

Political Structure:

The purpose of ICDRM is to provide a political forum for coordinating disaster risk management in council during disasters. The ICDRM forms a political link between Councils and is an active body during disasters that might have struck the area.

The ICDRM must consist of Councillors tasked with the portfolios of Public Safety, Protection Services and/ or Disaster Management in their respective councils. Sedibeng District ICDRM must therefore include members of the relevant Section 80 Committee, but may also include Councillors (MMCs) in charge of responsible clusters.

The key responsibilities of the committee during disasters will be to:

- Convene immediately upon receiving information on serious disastrous situation within the jurisdiction of the areas of the municipality so as to ensure management and control of the situation.

- make recommendations to Council pertaining to the disastrous prevailing situation at political level.
- Act as political consultative body on matters pertaining to disaster management or prevailing disastrous situation.
- Assist in the monitoring of the implementation of all aspects that need to be undertaken as recovery measures during disasters.
- Establish specialized political task teams working hand-in-hand with disaster teams during disastrous situations for specific identified issues to be reported to the committee.
- Ensure that all role players and stakeholders identified are taking part in all matters that need to be resolved cooperatively during disasters.
- Act as an advisory body to the Executive Mayors so as to take appropriate decisions on the prevailing disaster situations.
- Ensure that the MEC concerned is advised accordingly of the prevailing matters of a disaster i.e. the state of the prevailing disaster, actions taken, remedies etc.
- Furnish information to the Executive Mayor on declaration of a state of Disaster.
- Assist on matters requiring;
 - Funding for the prevailing disaster.
 - Relief measures for those affected.
 - Measures on recovery.
 - Mitigation measures.
 - Reconstruction and rehabilitation measures.

9. DECLARATION OF A DISASTER AND ISSUES OF INITIAL IMPORTANCE

In the event of a local disaster, the council of the municipality, having a primary responsibility for the coordination and management of the disaster, may declare a local state of a disaster if:

- Existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster, or
- Other special circumstances warrant the declaration of a local state of disaster.

The declaration of a disaster has to be done after the provincial/national government has been consulted for the classification of the disaster.

A. DECLARATION OF A STATE OF DISASTER

1. Powers and duties of municipalities in the declaration disaster

Municipalities have the power to declare a local state of disaster in terms of section 55 of the Act. The following municipal councils have the primary responsibility to coordinate and manage a local state and may declare a local state of disaster:

- a) A metropolitan or district municipal council; and
- b) A local municipal council in the event that it has an agreement with the district municipality to coordinate and manage a local state of disaster in terms of section 54(2) of the Act. This agreement must be for the coordination and management of one occurrence or may be coordination and management of occurrences whenever they occur and must be in the form of a council resolution taken by both councils.

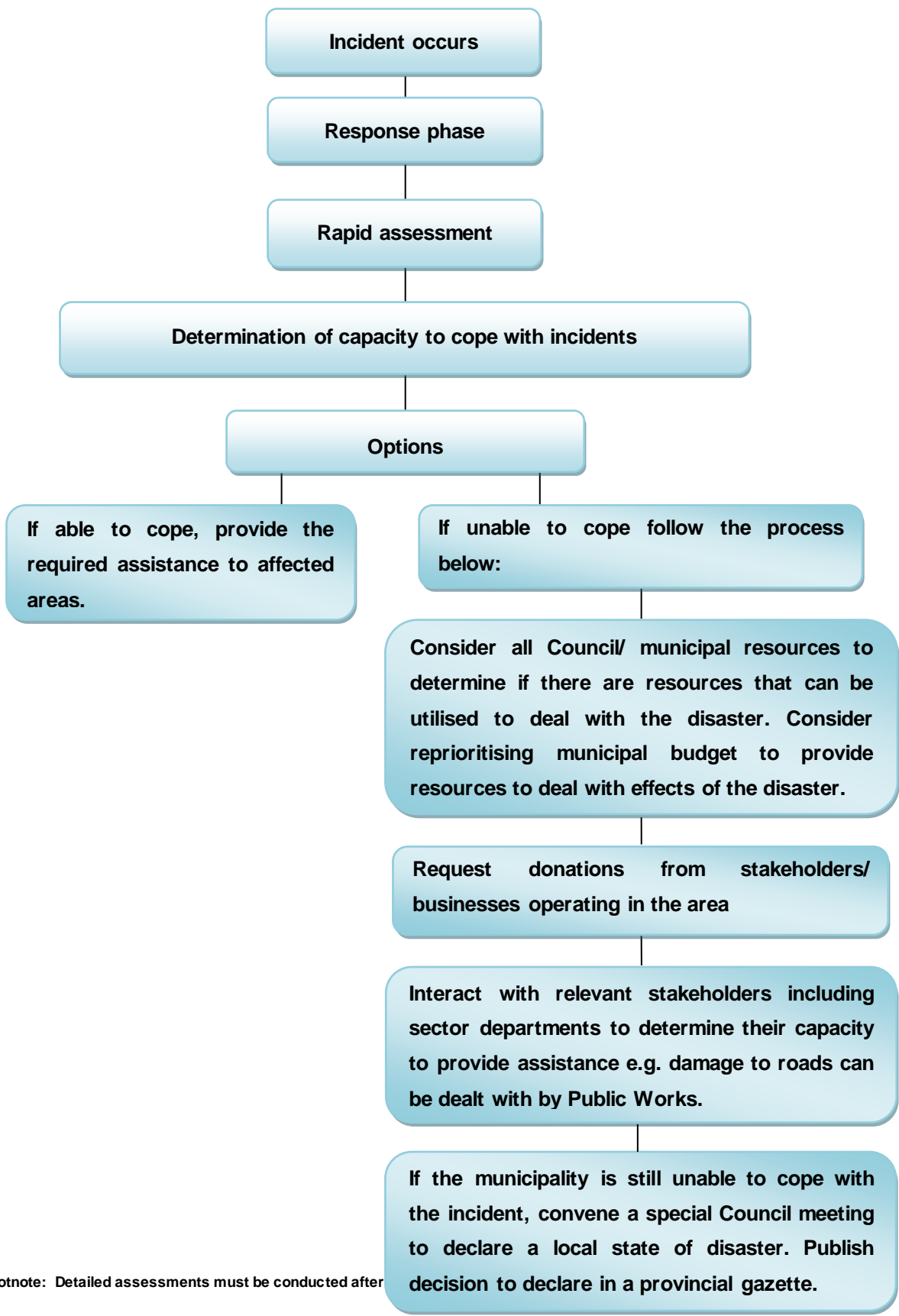
2. Declaration of a local state of disaster

A local state of disaster is declared in the event when existing legislation in terms of section 2(1)(b) of the Act, and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster or if other special circumstances warrant the declaration of a local state of disaster. The council of a municipality must

take a resolution to declare a local state of disaster and the decision must be published in the provincial gazette.

3. How to declare a local state of disaster

Diagram 1 depicts the process that must be followed by a municipality when declaring a local state of disaster:



* Footnote: Detailed assessments must be conducted after

5. Renewal of declarations

The municipal council may extend a municipal state of disaster that has been declared by notice in the provincial gazette for one month at a time before it lapse or the existing extension is due to expire.

6. Powers and duties of provinces in disaster declaration

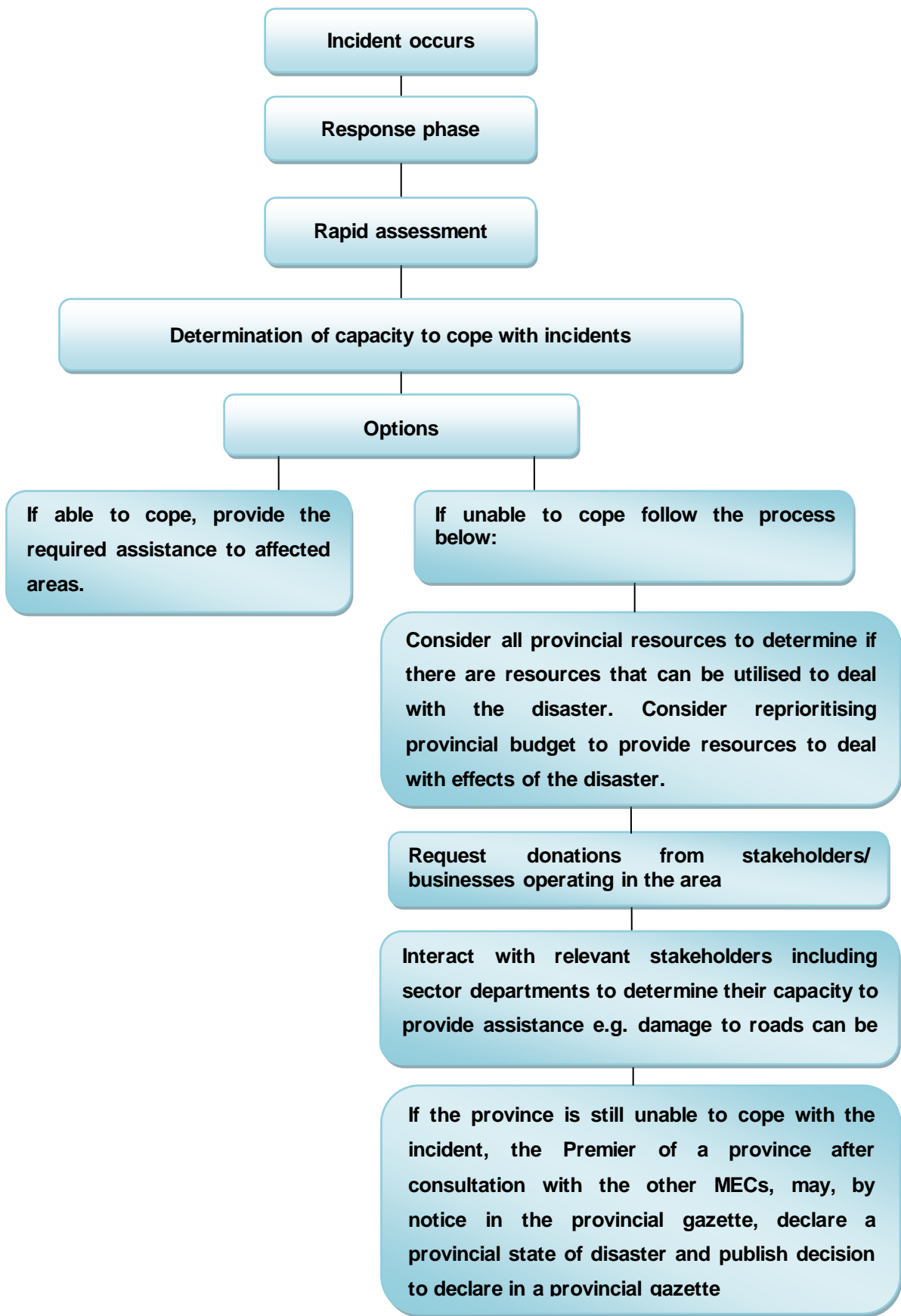
Provinces have the power to declare a provincial state of disaster in terms of section 41 of the Act.

7. Declaration of a provincial state of disaster

A provincial state of disaster is declared in the event when existing legislation in terms of section 2(1) (b) of the Act and contingency arrangements do not adequately provide for the province to deal with the disaster. Contingency arrangements refer to mechanisms to deal with the occurrence through the resources of the province, donations and other extraordinary measures. The premier of a province, after consultation with the MECs of the relevant province, may declare a provincial state of disaster. The decision to declare must be published in the provincial gazette.

8. How to declare a provincial state of disaster?

Diagram 2 depicts the process that must be followed by a province when declaring a local state of disaster:



* Footnote: Detailed assessments must also be conducted after rapid and initial assessments

B. CLASSIFICATION OF A STATE OF DISASTER

1. Purpose of classifying a disaster

The purpose of classifying a disaster is to designate primary responsibility for the coordination and management of a disaster to a particular sphere of government in terms of Section 23(8) of the Act.

2. Powers and duties of the NDMC

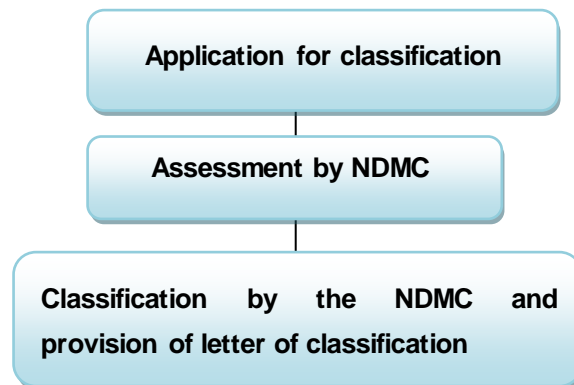
In terms of section 23, the NDMC has the power to classify and record disaster. While it is the duty of the NDMC to classify and record occurrences in terms of section 23, it remains the responsibility of all spheres of government to advise the NDMC in terms of sections 35 (2) and 49 (2) of the Act respectively. The NDMC may reclassify a disaster classified in terms of section 23 (1)(b) as a local, provincial or national disaster at any time after consultation with the relevant provincial or municipal disaster management centres, if the magnitude and severity or potential magnitude and severity of the disaster is greater or lesser than the initial assessment.

3. Disasters that are not classified

Until a disaster is classified it remains a local disaster in terms of section 23(7) of the Act. This means that the occurrence must be dealt with in terms of section 54 of the Act.

4. Process to be followed when requesting classification from the NDMC

Diagram 3 depicts the process that must be followed by spheres of government when requesting classification from the NDMC:



10. FUNDING OF POST – DISASTER RECOVERY AND REHABILITATION

Section 29 of the Municipal Finance management Act, 2003 provide for the use of funds in emergency situations.

When a disaster occurs the following principles apply:

- National, provincial and local organs of state may financially contribute to response efforts and post –disaster recovery and rehabilitation.
- The cost of repairing or replacing public sector infrastructure should be borne by the unit responsible for the maintenance of such infrastructure.
- The minister may, in the national disaster management framework, prescribe a percentage of the budget or any aspect of a budget, of a provincial organ of state or a municipal organ of state, as the case may be, as a threshold for accessing additional funding from the national government for response efforts.
- Any financial assistance provided by a national, provincial or municipal organ of state must be in accordance with the national, provincial and district disaster management framework and any applicable post-disaster recovery and

rehabilitation policy of the relevant sphere of government, and may take into account –

- Whether any prevention and mitigation measures were taken, and if not, the reason for the absence of such measures.
- Whether the disaster could have been avoided or minimised had prevention and mitigation measures been taken.
- Whether it is reasonable to expect that prevention and mitigation measures should have been taken in the circumstances;
- Whether the damage caused by the disaster is covered by adequate insurance, and if not, the reasons for the absence or inadequately of insurance cover;
- The extent of financial assistance available from community, public or other non-governmental support programmes; and

The magnitude and severity of the disaster, the financial capacity of the victims of the disaster and their accessibility to commercial insurance.

National MUNICIPAL DISASTER GRANT

The Municipal Disaster Grant is administered by the National Disaster Management Centre in consultation with National Treasury.

The grant is allocated solely for the purpose of responding to the immediate needs after a disaster has occurred and with the aim to alleviate the immediate consequences of disasters.

The grant be can be accessed by municipalities upon the submission of the following documents through their Provincial disaster management centers:

- a) A business plan which must contain the following details :
 - Copy of the classification letter in terms of the Disaster Management act 57 of 2002
 - Copy of the declaration in terms of the Disaster Management Act 57 of 2002
 - An initial assessment which includes the number of people affected and details of infrastructure damaged.
 - A cost cash flow budget indicating the items that are required to be purchased for the purposes of immediate relief and their estimated costs.
 - Support that has been received from NGOs and businesses
 - Support or intervention made by the municipality
- b) A report which includes an initial assessment of the incident /disaster. The reports **MUST** be signed by the Municipal Manager.

Adherence to the following Conditions **of the Municipal Disaster Grant** as stipulated in the 2013 Division of Revenue Bill are a further requirement :

- a) "Funds from this grant can only be used to fund the items described in NDMC Disaster Grant Template/guide (**ANNEXURE "D"**) and will only be released on request of a provincial government through the Provincial Disaster Management Centre and verification of a declared disaster as per the Disaster Management Act 57 of 2002.
- b) Funds can only be released after a disaster has been declared in terms of the Disaster Management Act 57 of 2002.
- c) Municipalities must fund a portion of the costs of the disaster response from their own budget or prove that they are not able to do so.

Municipalities must provide a performance report within 30 days after the end of the quarter during which funds are spent to the NDMC through the relevant PDMC.

The criterion for the allocation will be based on the location of the declared disasters and assessment of immediate needs following an assessment and verification process of the disaster by the Provincial and National Disaster Management Centre.

GUIDING PRINCIPLES

The evaluation process of the application will take a maximum of up to five working days.

The criteria for allocation will be on a case by case basis.

Section 57 of the Disaster Management Act 57 of 2002.

Funding will be allocated and must be utilized for the declared disaster only.

TIME LIMITS/ FRAMES

Applications will be accepted up to a period of 90 days (3 months) following the declaration.

GENERAL/ CONCLUSION

This grant is not incorporated in the equitable share because it is only meant for the responses to unforeseen disasters.

The criterion for the allocation is based on the location of the declared disasters and assessment of immediate needs and the proportion of a municipality's disaster response costs funded by the grant will be determined on a case-by-case basis.

Performance reports on the grant funding must be provided within 30 days after the end of the quarter during which funds are spent to the NDMC and the relevant PDMC

A detailed report of the event must be provided and submitted to the National Disaster Management Centre within 30 days after the occurrence of the disaster.

This grant is expected to continue over the medium term but will be subject to review.

DISASTER GRANT FUNDING APPLICATION GUIDE FOR PROVINCES AND MUNICIPALITIES.

1. Only the following items can be procured with the disaster funding allocation:
 - 1.1. Repair of infrastructure that supports the provision for basic services eg. water, sanitation.
 - 1.2. Search and Rescue infrastructure and services.
 - 1.3. Temporal shelter in the event that social services and/or human settlements are unable to provide.
 - 1.5. Temporary structures and/or shelters that can be fully assembled within three months which may be required to ensure continued services as a result of damage caused by a declared disaster to critical infrastructure that provinces are responsible for providing and maintaining.
 - 1.6. Mobile classrooms or temporary structures during a declared disaster in the event that the Department of Education is unable to provide.
 - 1.7. Large scale humanitarian and other relief required that the national Departments of Social Development, Health, Agriculture Forestry and Fisheries are not responsible for providing or unable to provide. Proof must be obtained from the relevant department.
 - 1.8. Temporary repairs to roads to ensure that communities are not cut off from services.

2. The following descriptions must be clearly outlined in the application for funding:
 - 2.1. Name of affected Province
 - 2.2. Name of affected District and Local Municipality
 - 2.3. Name of affected area/s and GPS Coordinates
 - 2.4. A clear description of event including the time, structures and number of people affected
 - 2.5. Details of whether or not the damage is covered by insurance and if not, reasons why the infrastructure is not insured.

3. The following documents as outlined in 4.1.4 and 4.2.3 of the grant funding conditions must be submitted:
 - 3.1 A business plan which must contain the following details :
 - Copy of the classification letter in terms of the Disaster Management act 57 of 2002
 - Copy of the declaration in terms of the Disaster Management Act 57 of 2002
 - An initial assessment which includes the number of people affected and details of infrastructure damaged.
 - A cost cash flow budget indicating the items that are required to be purchased for the purposes of immediate relief and their estimated costs.

- Support that has been received from NGOs and businesses
- Support or intervention made by the municipality/provincial department

3.2.A report which includes an initial assessment of the incident /disaster.

11. DISASTER MANAGEMENT COMMAND AND CONTROL GROUP - CONTACT DETAILS & FUNCTIONS

Administrative Structure (MANCO)

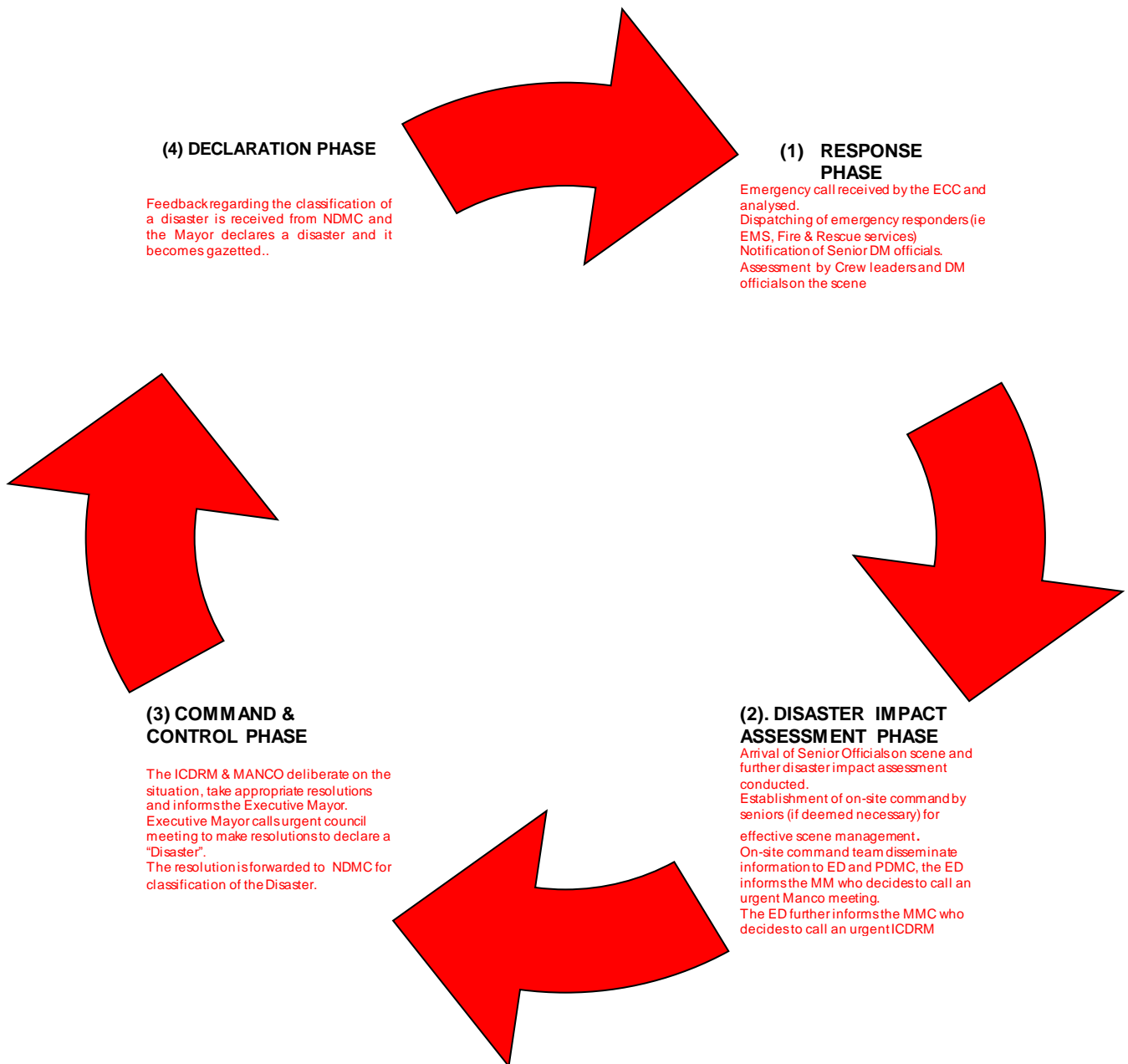
| CLUSTER | NAME | CELL | EXT | FAX | EMAIL |
|--------------------------|--|------------------------------|------------------------------|--------------|--|
| MUNICIPAL MANAGER | COO: Mr. Thomas Mkaza AA: Ms. Itumeleng Sello | 083 308 5037 082 908 6055 | 016 450 3166 016 450 3165 | 016 455 5264 | thomasm@sedibeng.gov.za |
| CHIEF OPERATIONS OFFICER | | | | | |
| TREASURY | CFO: Mr. C Steyn OM: Ms Nthabiseng Pitso | 082 902 0626 | 016 450 3121 016 450 3074 | 016 422 1546 | charless@sedibeng.gov.za nthabisengp@sedibeng.gov.za |
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| COMMUNITY SERVICES | ED: Ms Morongwe Mazibuko OM: Ms Anita Von Burg | 082 901 7959 082 853 5862 | 016 450 3382 016 450 3381 | 016 421 2543 | morongwem@sedibeng.gov.za anitav@sedibeng.gov.za |
| TIE | ED: Mr. Sorrious Manele OM: Ms Sylvia Motsoari | 082 444 1990 082 908 6154 | 016 450 3244 016 450 3241 | 016 421 2916 | sorriousm@sedibeng.gov.za sylviam@sedibeng.gov.za |
| SPED | AED: R. Netshivhale OM: Ms Nokwanda Nyobole | 073 836 3104 | 016 450 3305 | 016 422 2456 | EDsped@sedibeng.gov.za nokwandan@sedibeng.gov.za |
| OFFICE OF THE MAYOR | | | | | |
| OFFICE OF THE SPEAKER | | | | | |
| OFFICE OF THE CHIEF WHIP | | | | | |

Members of the Mayoral Committee

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|-------------------|---|-------------------|---------------------------|
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| Clr NG Hlongwane | COUNCIL SPEAKER | (016) 450-3179 | cythiaM@sedibeng.gov.za |
| Clr A Mshudulu | CHIEF WHIP OF COUNCIL | (016) 450-3302 | minahP@sedibeng.gov |
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| Clr ST Maphalla | Transport and Infrastructure | (016) 450-3242 | khabo@sedibeng.gov.za |
| Clr PB Tsotetsi | Finance | (016) 450-3225 | madikgomo@sedibeng.gov.za |
| Clr M Ronyuza | Strategic Planning and Economic Development | (016) 450-3339 | thuliG@sedibeng.gov.za |
| Clr M Gomba | Corporate & Legal | (016) 450-3185 | jacky@sedibeng.gov.za |
| Clr YJ Mahommed | Sports, Recreation, Arts and Culture | (016) 450-3247 | bontle@sedibeng.gov.za |

ICDRM: Political Structure (Section 80 Committee): Social Services

12. FUNCTIONAL PHASES TOWARDS EFFECTIVE MANAGEMENT OF DISASTERS



SUMMARY

All Emergency calls of whatever nature are received through the SDM Emergency call-taking and despatching unit under the Disaster Management department. The calls' regarding every emergency becomes scrutinized by the Centre Supervisor for

information gathering before despatching of emergency responders i.e. Fire & Rescue, Emergency Medical Services, Disaster Management or SAPS. These emergency responders will each do their scene sum-up about the situation and inform their principals in accordance with each protocol. They will then decide to establish an on-site command control where each will be represented and common approach to the incident becomes reached.

The thorough assessment on the situation becomes conducted i.e. to ascertain the extent of infrastructure damage if any (houses, buildings, bridges, roads, environment, animals etc.), the number of the injured, number of deaths and at the end, the extent of the catastrophic situation.

In case of a municipality, a thorough assessment report will be disseminated or forwarded to the principals which are both administration and political. They will deliberate about the situation for further possible assistance needed by the operational teams to curb the situation, be it extra resources, manpower, finances, transport, guidance, buildings, infrastructure etc. Further information will be disseminated to both Provincial and National Disaster Management Centres. It is of vital importance in particular to National as in accordance to the Disaster Management Framework they are the ones who classify the disaster at the end.

Depending on further catastrophic conditions continuing and the municipality having used all available resources at its disposal, the immediate Council meeting will have to be convened where a resolution regarding the declaration of a disaster by the Mayor will be taken.

Declaration of a disaster provides the opportunity for the municipality to acquire more assistance outside, be it from International NGOs (Red Cross, Gift of the Givers, Muslim Associations, International Rescue Association etc), private sector, business, International governments etc.

SEDIBENG RESPONSE TO HIV&AIDS, STIs & TB

"MAINSTREAMING IN MOTION"

2012-2016 STRATEGY



"...Towards HIV-free Community"



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1. INTRODUCTION:

Since the bubonic plague and the influenza epidemic in the fourteenth century and the 1917 respectively, never in the global history has all nations and countries converged in pursuit of a common goal; to reduce enroute to ultimately eradicating Human immune-deficiency Virus and Acquired Immune Deficiency Syndrome (HIV&AIDS). The HIV&AIDS pandemic has taken the lives of millions of people like never before in the history of mankind.

When HIV&AIDS first emerged in the eighties, they were perceived purely as health issue and the approach to mitigate them was biomedical. However the complex nature of the cause and effect, including macro and micro socio-economic impacts of this scourge, has prompted countries to earnestly and continuously revise their approaches to mitigate the spread of HIV&AIDS. HIV&AIDS have in most instances nullified many hard earned human developmental gains and in some countries further pushing poverty and unemployment to unprecedented levels.

As this pandemic continues to ravage the society, lives of skilled, semi-skilled employees are lost; this also includes the loss of institutional memory. This deprives young people an opportunity to tap onto these skills. As a result HIV&AIDS related costs increase and cause strain to households and government budget, thus exacerbating poverty and employment. Hence HIV&AIDS is counter-productive to the developmental agenda of the society.

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

2. BACKGROUND

HIV&AIDS pandemic constitutes one of the most formidable challenges to social, economic and development successes and progress, while in other parts, this scourge has undermined economies and is threatening to destabilise and profoundly affect social fabric.

According to The Joint United Nations programme on HIV&AIDS (UNAIDS), Sub Saharan Africa still bears the inordinate share of the global HIV burden and South Africa is the only country globally with the largest number of adult living with HIV. Encouraging is that there is evidence that HIV has reached plateau/maturity and the HIV-prevalence is beginning to stabilise and that more and more people are receiving antiretroviral therapy.

Since HIV&AIDS emergence in the eighties, there have been new opportunities aimed at stopping HIV-incidences and mitigating the HIV-prevalence rates. The opportunities include developing new programmes to improve, amongst others, access to and the utilisation of HIV Counselling and Testing (HCT), Prevention of Mother to Child Transmission (PMTCT) services; and the provision of ART, while addressing stigma and discrimination.

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping, poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

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

There is global recognition that effective HIV&AIDS, STIs and Tuberculosis (TB) interventions are best employed at local government level, since it is at this level where individuals, households, families, organisations and business most feel the wrath of these pandemics. Therefore mainstreaming and programming of HIV/&AIDS, STIs and TB are best suited for this level of government. As mandated by the vision of developmental government, local municipalities are expected to actively take a lead in all endeavours to prevent the spread of and manage the social and economic impacts of HIV&AIDS, sexually transmitted infections (STIs) and TB to their communities.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and secondly municipalities should strive towards a stable and vibrant society as the impacts of HIV&AIDS increase the cost of doing business both in the world of work and government.

Therefore, municipalities should increasingly seek innovative ways and approaches to manage HIV&AIDS, at the same time utilising their core areas of expertise and embed the management of this scourge into an everyday business practices. This is premised from the fact that municipalities are doers, enablers and coordinators.

3. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT:

3.1. The Constitution:

The constitution of the Republic of South Africa provides, in its preamble that “we therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to...and establish a society based on the democratic values, social justice and fundamental human rights” and that “we believe that South Africa belongs to all who live in it, united in our diversity”, (Constitution of the Republic of South Africa, 1996).

The South African constitution endorses every citizen’s right to participate in the governance of the country and that its citizens’ needs, including HIV&AIDS, should be responded to; and that all citizens should be encouraged to participate in the policy-making process, at the level of local government (Chapter 10 section [195] [e], Chapter 7 section [152] [a] of the Constitution of South Africa, 1996). Moreover, the constitution gives pre-eminence to the addressing of “the [felt] basic needs of the community, and to promote the social and economic development of the community”

(Chapter 7 section [153] [a] of the Constitution of South Africa, 1996, The White Paper on local government, 1998). Thus, in order to fulfil its duties and accurately identify and assuage the needs of its citizens, municipal structures should be in place to manage its administration, budgeting and planning processes to give priority to the basic needs of the community (DPLG, 2007).

3.2. The White Paper on Local Government:

The White paper invariably postulates that the "Local government's core function needs to be understood as part of the functioning of the state and its three sphere government system as a whole. It further asserts that the constitutional definition of local government's powers and functions in relation to provincial and national government, is, however, ambiguous in some respects, and requires further clarification. This situation is further complicated by the fact that most powers and functions have several components, not all of which are best performed by the same sphere of government. Hence the assumption that the governance and socio-economic aspects of HIV&AIDS, and not biomedical, are assumed to be core functions of Local Government and that of other spheres of government (White Paper on Local Government, 1998). "...it is inherent of local municipalities to support individual and community initiative and to direct community energies into projects and programmes which benefit the area as a whole".

The general themes and/or goals in the White Paper on Local Government are of change, democratic community governance, restorative justice, and ultimately the striving for a local government that "stimulates sustainable social and economic development" (White Paper on Local Government, 1998). The document puts forth four key elements to addressing these injustices, namely, maximising social development and economic growth, integrating and coordinating – with the aid of an IDP, democratising development, and leading and learning.

In the White Paper on Local Government it is posited that local government structures should endeavour to adopt inclusive approaches, including that of HIV&AIDS, so as to remove obstacles associated with impeding citizens' participation in the activities of local government. It speaks of local government developing strategies to address communal needs ranging from subsidies for households to addressing the diverse needs of those groups designated as vulnerable, including for HIV&AIDS. Furthermore, the White Paper challenges local government to raise awareness on human rights and environmental issues.

3.3. The Municipal Systems Act, 2000:

In its broadest sense the Municipal Systems Act outlines service delivery standards that should be observed by municipalities so as to realise the rise of a developmental local government (MacKay, 2004). The Municipal Systems Act (2000) espouses the development of a culture that encourages communities to participate in the affairs of a given municipality. It thus speaks to the delivery of basic municipal services and the addressing of basic communal needs, where for reference purposes; basic human needs include access to adequate housing, healthcare, food, and social security (Constitution of the Republic of South Africa, 1996).

The legislation makes explicit that communities should be consulted about their perceptions of the standards of municipal services provided by a local municipality; this would include HIV&AIDS external mainstreaming. Through meetings between ward councillors and members of the public, including organized community-based organisations, such grievances should be procured and explored, and strategies to addressing the identified needs put forth by the local municipality. However, active participation by communities in creating an integrated development plan, which is one of the vehicle used to drive HIV&AIDS mainstreaming and programming, is more than a mere consultative process, it talks about capacitating the marginalized social groups who are often excluded in favour of those who possess power/wealth

3.4. DPLG Framework for an Integrated Local Government Response to HIV&AIDS:

In 2000, several municipalities accepted their mandate to be active role players in the local response to HIV&AIDS and have since adopted an array of strategies to tackle the issue (DPLG, 2007). Subsequent to study, a follow-up in 2004 revealed that municipalities had started to identify and acknowledged the epidemic as a subject that needed an appropriate response. Some of the key findings of the studies were that municipalities were not institutionally ready to embark on developmental roles; planning lacked an overview of root causes of the epidemic and instead focused on the symptoms of the disease; a lack of consultation resulted in infected and affected citizens' needs not being met; HIV&AIDS was still a sensitive issue associated with stigma and discrimination; and a lack of expertise to plan and facilitate interventions related to HIV&AIDS existed (DPLG, 2007).

Indeed, HIV&AIDS epidemic in South Africa has been depicted as one of the worst in the world, as illustrated by UNAIDS AIDS Epidemic report 2010 asserting that while the Southern Africa is the epicentre of HIV&AIDS, South Africa still lead the pack with the most number of adults infected with HIV in the whole world (UNAIDS 2010). HIV&AIDS have obvious development and social implications.

3.5. Integrated Development Plan:

Integrated development planning refers to “an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development” (‘Integrated development planning for local government’, www.etu.org.za). This ‘super plan’ provides a given municipality with a means of devising future plans and foster sustainable, particularly communal development. Moreover, the main impetus to the development of the Integrated Development Plan (IDP) was to redress past inequalities and disparities engendered by the then apartheid government. The previous apartheid dispensation espoused policies that entrenched, for example, racially divided business and residential areas and huge disparities in the levels of services between the rich and poor areas.

Another concept integral to this evaluation is developmental local government. The shift to developmental local governance came about with the inception of the first local government election on December 5, 2000 (‘Developmental local government’, www.etu.org.za). Active democratic citizen participation of particularly the most vulnerable for instance, the aged, marginalized for instance, the women, and formerly disenfranchised groups for instance, Black, Coloured, Indian race groups in the planning and devising of sustainable ways to address their socio-economic and material needs; in theory, was conceived to be a defining feature of a developmental local government (The White Paper for Social Welfare, 1997).

Local government in the form of local municipalities is the political decision making structure closest to communities. It is regarded as being the best positioned and attuned to communal needs and having the political power needed to advocate on behalf of the communities it serves. Other defining features of a developmental local government include maximizing social development and economic growth, integrating and co-coordinating, democratic development and reading and learning. To ensure accountability and the shift towards a system of governance that is developmentally inclined, the following legal and policy framework has a strong bearing on the quality and relevance of HIV/AIDS programmes; and on their development and delivery.

3.6. Department of Public Service and Administration (DPSA) regulation on HIV&AIDS:

This department had developed and introduced guidelines on integrated human resources planning. Subsequently the department amended the Public Service Regulation to include the management standards in managing HIV&AIDS and other diseases in the workplace. The Regulations now require head of departments to take reasonable steps to minimise exposure to HIV and other diseases infection.

3.7 The King II Report:

The report encourages corporate governance that reflects a commitment to preventing occupational diseases. The report is specific in recommending that local government becoming familiar with the implications of HIV&AIDS and actively participating in responding to this scourge.

4. FACTORS CONTRIBUTING TO THE SPREAD OF HIV&AIDS/STIS & TB:

Over the years of scientific research, evidence have shown that factors contributing to the spread of HIV&AIDS, STIs and TB in a particular area, Sedibeng included, are categorised into three layers at the least. These layers, a) attitudinal drivers (male attitudes and behaviours, intergenerational sex, gender and sexual violence, untreated sexually transmitted infections and inconsistent carrying and usage of condoms); b) socio-structural drivers (migration, population density and mobility, inequality, and cultural factors and c) primary/key drivers (multiple and concurrent partnerships by both sexes, unprotected sex and low levels of circumcision), portray life's experiences at local community level, compounded by the socio-economic fabric of the members of the community. Below is the figure that depicts these layers;

Figure: Layers of drivers of HIV



5. SEDIBENG HIV&AIDS, STIs & TB 2012-2016 STRATEGY

5.1. Vision

- Zero new HIV and TB infections
- Zero new infections due to vertical transmission
- Zero deaths associated with HIV and TB
- Zero discrimination associated with HIV and TB

5.2. Goals

- Reduce new HIV and STIs infections by at least 50%
- Reduce new TB infections by 50%
- Reduce stigma and discrimination associated with HIV and TB

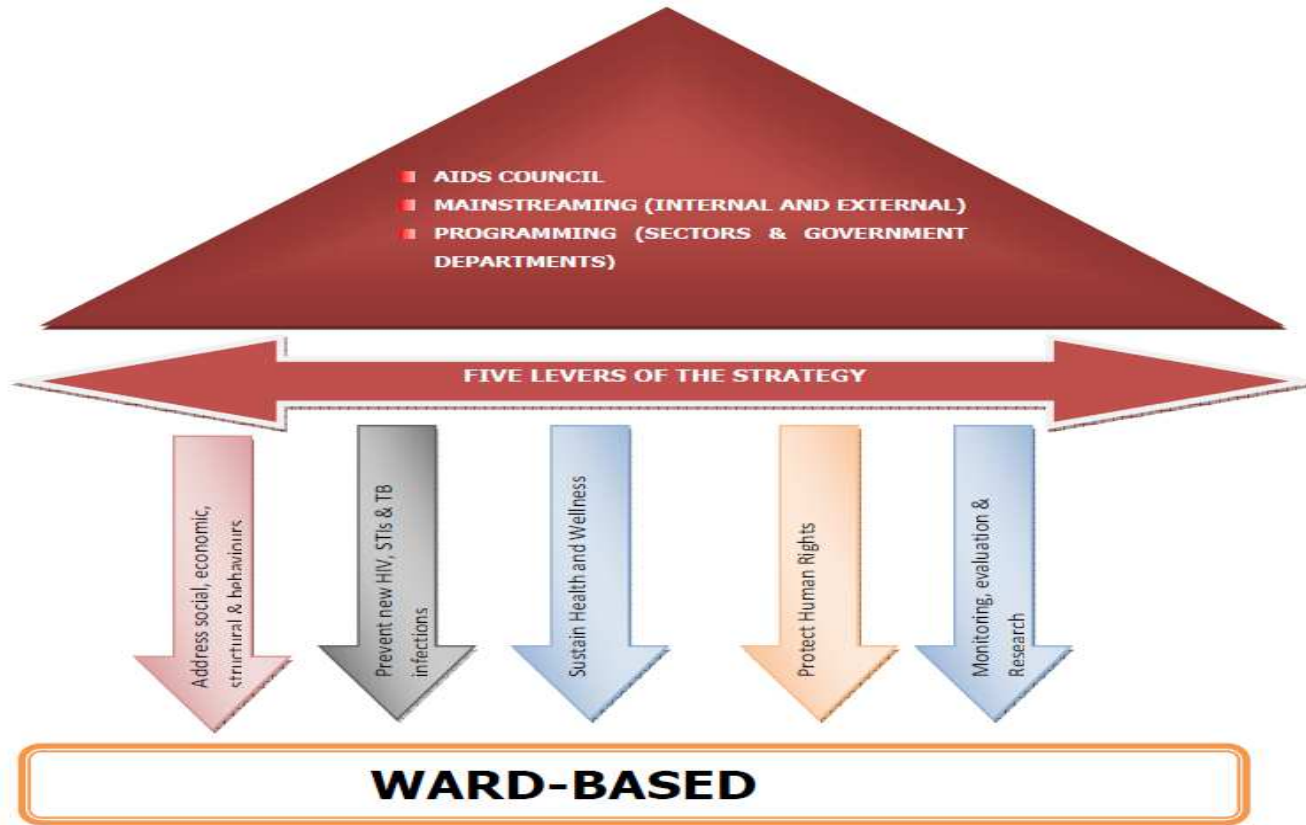
5.3. Strategic Objectives

- To address social, economic, structural and behavioural barriers to HIV, STIs & TB prevention, treatment, care and support
- To prevent new HIV, STIs and TB infections
- To sustain health and wellness
- To protect human rights
- To monitor, evaluate and conduct research

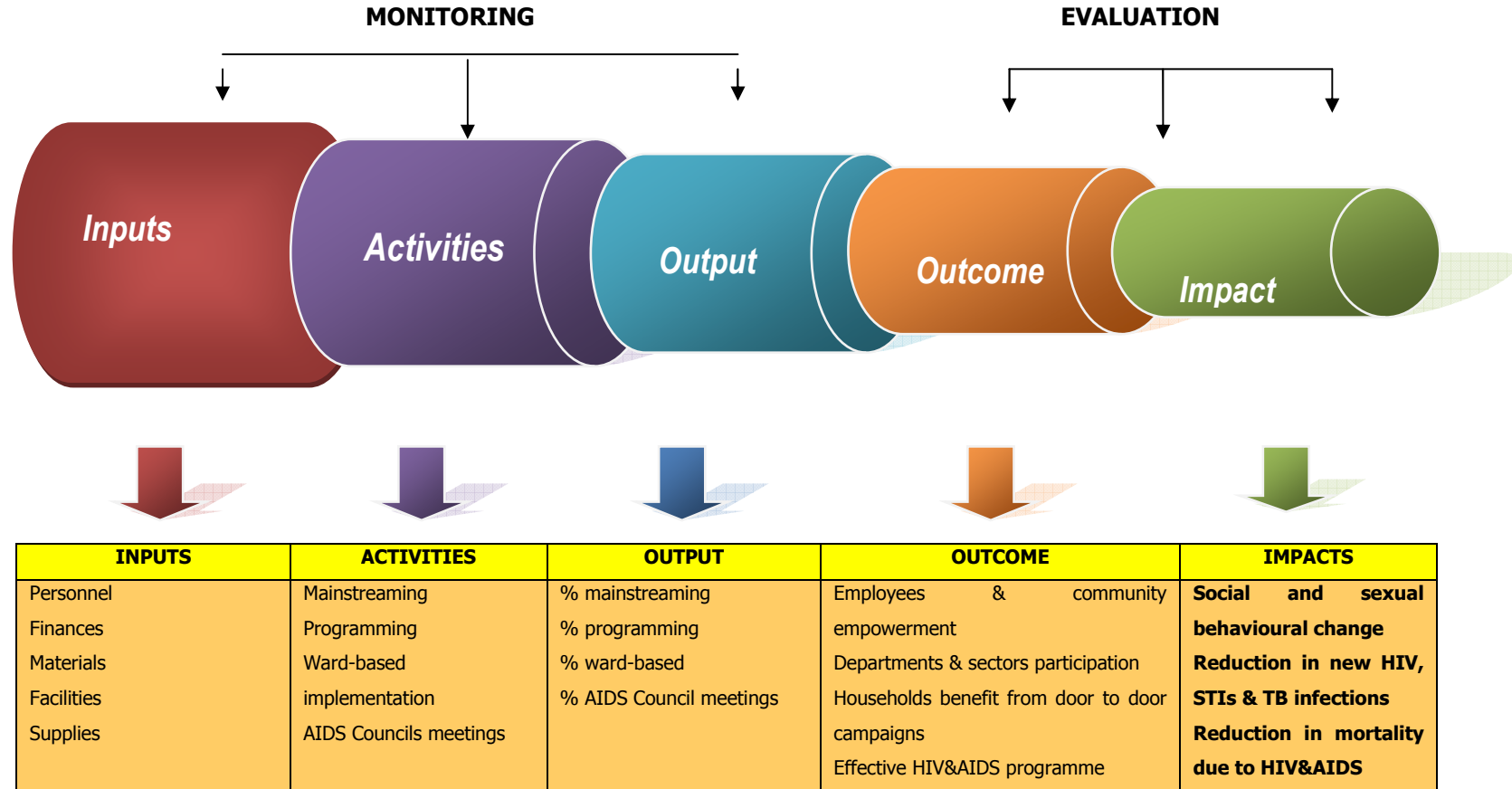
6. GUIDING PRINCIPLES FOR THE IMPLEMENTATION OF THE STRATEGY

- Access to services
- Equity
- Capacity Building
- Participation
- Partnership

7. The Approaches/Vehicles to achieving the goals and objectives



8 MONITORING AND EVALUATION



All References: Acknowledged

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|--------------------------------|---|---|---------------------|----------------------|--|-------------------------------|
| Sedibeng Regional Office | General maintenance | Construction | Sedibeng | Southern | Other fixed structures | Office Building |
| Mullerstuine Community Library | Construction of a new community library | Feasibility | Emfuleni | Southern | Non-residential buildings | Library & Archives Centres |
| Evaton North Community Library | Construction of a new community library | Design | Emfuleni | Southern | Non-residential buildings | Library & Archives Centres |
| Boipatong Community Library | Construction of a new community library | Design | Emfuleni | Southern | Non-residential buildings | Library & Archives Centres |
| Rust Ter Vaal Library | upgrade); | Upgrading of the current Infrastructure i | Southern | Southern buildings | Library & Archives Centres | Library & Archives Centres |

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|-------------------------------|--|-----------------------|----------------------|----------------------|--|-------------------------------|
| Suikerbosrand Nature Reserve | Southern Water Line | Construction | Midvaal Municipality | Southern | Non Residential | Water |
| Suikerbosrand Nature Reserve | Upgrade of Bulk Infrastructure at the Suikerbosrand Nature Reserve | Initiation | Midvaal Municipality | Southern | Non Residential | Building/ Structures |
| Alice Glockner Nature Reserve | Maintenance and Repairs at the Alice Glockner Nature Reserve | Initiation | Sedibeng District | Southern Corridor | Non Residential | Building/ Structures |
| Suikerbosrand Nature Reserve | Critical Maintenance at the Suikerbosrand Nature Reserve | Initiation | Midvaal Municipality | Southern Corridor | Non Residential | Building/ Structures |

DEPARTMENT OF ROADS AND TRANSPORT

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|--|--|-----------------------|--------------------------------|----------------------|--|---|
| K11: New road from P73-1 (K45) (Golden Highway) to K57 (P1-1) (R82) EIA, detail design, tend doc & Land Proclamation | K11: New road from P73-1 (K45) (Golden Highway) to K57 (P1-1) (R82) EIA, detail design, tend doc & Land Proclamation | Design | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Detail Design and Road reserve proclamation |
| Construction of a new DLTC Sebokeng | Establishment of Sebokeng DLTC | Construction | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| K170 (D1017): Design of construction of interchange on N1/19 and link road D1017 to R553 Golden Highway(P73-1) to provide access to Evaton | K170 (D1017): Design of construction of interchange on N1/19 and link road D1017 to R553 Golden Highway(P73-1) to provide access to Evaton | Design | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| | | Design | Sedibeng | Southern | Buildings and Other fixed | Buildings and Other |

| | | | | | | |
|---|---|--------------|--------------------------------|----------|--------------------------------------|--------------------------------------|
| P1-1 (K57) Phase 3 K57 (P1-1) (R82) Old Vereeniging road: Upgrading and doubling of road P1-1 to K rout K57 from K164 (De Deur) (D905) to Vereeniging | P1-1 (K57) Phase 3 K57 (P1-1) (R82) Old Vereeniging road: Upgrading and doubling of road P1-1 to K rout K57 from K164 (De Deur) (D905) to Vereeniging | | District Municipality | | Structures | fixed Structures |
| R59 Pedestrian Bridge (Ntirhisano Project) | R59 Pedestrian Bridge (Ntirhisano Project) | Design | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur) | Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur) | Design | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568 | P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568 | Tender Stage | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| P243/1: | Rehabilitation | Construction | Sedibeng | Southern | Buildings and Other fixed | Buildings and Other |

| | | | | | | |
|---|---|--------------|--------------------------------|----------|--------------------------------------|--------------------------------------|
| Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 3 | of Road P243/1 from Vereeniging to Bulfour Phase 3 | | District Municipality | | Structures | fixed Structures |
| Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx 6.68km | Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx 6.68km | Construction | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |
| D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road | Rehabilitation of road D904 between Road R82 in Evaton and Roa | Retention | Sedibeng District Municipality | Southern | Buildings and Other fixed Structures | Buildings and Other fixed Structures |

HUMAN SETTLEMENTS

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|---|---------------------------------------|----------------|--------------|---------------|---|--------------------------------------|
| Boipatong Hostel | Re-development | Feasibility | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sharpeville Hostel (Not part of the Mega) | Re-development | Feasibility | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Renewal of Sebokeng Hostel phase 1-5 | Re-development | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Kwama-Siza Hostel (672) (Golden Highway Mega) | Re-development | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| 3 D Lakeside Proper | Planning and Installation of Services | Planning | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Skansdam | Planning and Installation of Services | Planning | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sicelo Shiceka | Planning and Installation of | Planning | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top |

| | | | | | | |
|--|---|--------------|----------|----------|---|--|
| Ext. 5 (Erf 56) (R59 Corridor Mega) | Services | | | | | Structures |
| Sicelo Shiceka Ext. 5 (Erf 72) (R59 Corridor Mega) | Planning and Installation of Services | Planning | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Savannah City (Vaal Triange Mega) - FLISP | installation of Services | Construction | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Golden Gardens Phase 2(Rietkuil) (5000)(Golden Highway Mega) | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sebokeng Ext. 28 (Boiketlong Mega) | installation of Services | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Quaggasfontei- Houtkop/Sebokeng Ext. 30 (16000)(Boiketlong Mega) | Installation of services and construction of Top Structure . | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Unitas Park | Planning and installation of Services | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Vereeniging Old Hospital | Planning and installation of Services | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Kwazenzele BNG Mega | Mega project in partnership with Private Developer | Construction | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Westside Park | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top |

| | | | | | | |
|--|------------------------------------|--------------------|----------|----------|--------------------------------------|--------------------------------------|
| (Sebokeng Ext.21) | | | | | | Structures |
| Houtkop (1800) (Boiketlong Mega) | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Bophelong Chris Hani(LA) (Not part of the Mega) | Installation of Services | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sicelo Shiceka Ext. 5 | Construction of Top Structures | Design | | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| New Village (Project 56) (Not part of the Mega) | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Evaton Housing Upgrade | Installation of Services | Project Initiation | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precit Mega) MV | Construction of Top Structures | Construction | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precit Mega) MV | Construction of Top Structures | Construction | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Savannah City (Vaal Triangle Mega)MV | Construction of Top Structures | Construction | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Tshepiso North Ext3 | Roads and Storm water Construction | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sonderwater | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |

| | | | | | | |
|---|--|--------------------|----------|----------|---|--|
| Phase 1 (935) (Golden Highway Mega) MV | | | | | | Structures |
| Sebokeng Ext. 24 (354) (Not part of the Mega)MV | Roads and Storm water Construction | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega) | Construction of Top Structures | Construction | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Impumelelo Ext. 3 (2000)(Rural Corridor Mega) | Construction of Top Structures | Feasibility | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sebokeng Ext. 20 (1138) (Not part of the Mega) | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sebokeng Ext 28 (Boiketlong Mega) MV | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sebokeng Ext 28 (Boiketlong Mega) MV | Construction of Top Structures | Project Initiation | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega) | Construction of Top Structures | Design | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Mamello (1000) (Rural) (Not part of the Mega) - MV | Construction of Top Structures | Construction | Midvaal | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |

| | | | | | | |
|---|--|---------------------------------------|----------|----------|--------------------------------------|--------------------------------------|
| Individual Non Credit Linked Sedibeng 2017/2018 | Planning and Installation of Services | Planning and Installation of Services | Sedibeng | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Vereeniging Inner City Renewal | Planning and Installation of Services | Feasibility | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| Evaton URP | Construction of Top Structures | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| 3 D Lethabong | Installation of Services | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |
| 3 D Kwa-Zenzele Ext 1- BNG Mega Project | Installation of Services and Construction of Top structure | Construction | Lesedi | Southern | Buildings and Other fixed Structures | Planning and Services/Top Structures |

DEPARTMENT OF SOCIAL DEVELOPMENT

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|--------------------------------------|--|----------------|--------------|---------------|---|------------------------|
| Boipatong Social Integrated facility | Construction of Early Childhood, Community Facility for Older Persons, and | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Multi Purpose Centre |

| | | | | | | |
|-------------------------------------|---|--------------------|----------|----------|--------------------------------------|------------------------------|
| | Regional Offices | | | | | |
| Devon Early Childhood Centre | Construction of Early Childhood Centre | Tender | Lesedi | Southern | Buildings and Other fixed Structures | Day Care Centre |
| Evaton ECD and Office Accommodation | Construction of Early Childhood Development Centre and Office Accommodation | Construction | Emfuleni | Southern | Buildings and Other fixed Structures | Multi Purpose Centre |
| Sebokeng Rehab Centre | Construction of Inpatient Rehabilitation Centre | Design | Sedibeng | Southern | Buildings and Other fixed Structures | Drug Rehabilitation Centre |
| Ratanda Shelter | Construction of Shelter of Vulnerable | Design | Lesedi | Southern | Buildings and Other fixed Structures | Shelters For the Vulnerables |
| Sedibeng Region OHS | Upgrading of Office accommodation | Completed | Sedibeng | Southern | Buildings and Other fixed Structures | Office Accommodation |
| J.W. Luckhoff | Institution to a safe environment (Sewer leaking to the nearest dam) | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Child Justice Centre |
| Emmasdal | Institution to a safe | Completed | Sedibeng | Southern | Buildings and Other fixed Structures | Child Justice Centre |

| | | | | | | |
|---|--|--------------------|----------|----------|--------------------------------------|----------------------|
| | environment | | | | | |
| Sedibeng Region | Rehabilitation of Office accommodation | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Office Accommodation |
| Sedibeng Region | Maintenance of Office accommodation | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Office Accommodation |
| Emmasdal CYCC | Maintenance of Institution to a safe environment | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Child Justice Centre |
| Sharpeville ECD and Aged Day Care | Maintenance of Institution to a safe environment | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Multi Purpose Centre |
| Ratanda Tswelopele Intergrated Facility | Maintenance of Institution to a safe environment | Project Initiation | Lesedi | Southern | Buildings and Other fixed Structures | Multi Purpose Centre |
| Luckhoff CYCC | Maintenance of Institution to a safe environment | Project Initiation | Lesedi | Southern | Buildings and Other fixed Structures | Child Justice Centre |
| Bophelong Social Integrated facility | Maintenance of Institution to a safe environment | Project Initiation | Sedibeng | Southern | Buildings and Other fixed Structures | Multi Purpose Centre |

DEPARTMENT OF EDUCATION

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|---------------------------------|---|-----------------------|---------------------|----------------------|--|-------------------------------|
| Evaton West Secondary School | Construction of a new Brick and Mortar Secondary School | Feasibility | Sedibeng | Southern | Non-Residential buildings | Mega Secondary Schools |
| Rust -Ter- Vaal Secondary | Construction of a Brick and Mortar Replacement Secondary School | Procurement | Sedibeng | Southern | Non-Residential buildings | Mega Secondary Schools |
| Savanna City Prim No. 1 | Construction of a new Brick and Mortar Primary School | Feasibility | Sedibeng | Southern | Non-Residential buildings | Mega Primary Schools |
| Tshepiso - Primary School - ACT | Construction of a new Primary | Works | Sedibeng | Southern | Non-Residential buildings | Mega Primary Schools |

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|-------------------------------|---|-------------|-----------------------------|----------|---------------------------|----------------------|
| | School through ACT | | | | | |
| Tshepong Primary School - ACT | Construction of a new Primary School through ACT | Works | Sedibeng | Southern | Non-Residential buildings | Mega Primary Schools |
| Jordan Secodary School | Conversion of an ordinary Secondary School into a Full ICT School | Feasibility | Emfuleni Local Municipality | South | Non-Residential buildings | Additions |
| Magasela Primary School | Fencing of a Primary School | Procurement | Emfuleni Local Municipality | South | Non-Residential buildings | Fencing |
| Nonediba Primary School | Replacement of dilapidated classrooms with ACT (remove ACT) | Feasibility | Emfuleni Local Municipality | South | Non-Residential buildings | Additions |
| Ramosukula Primary School | Conversion of an ordinary Primary School into a Full ICT School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Grade R |
| Rust-Ter-Vaal Primary School | Major additions to an existing Primary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Grade R |
| Setlabotjha Primary School | Major additions to an existing Primary School | Procurement | Emfuleni Local Municipality | South | Non-Residential buildings | Additions |
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| The Vaal High School | Fencing of a Secondary School | Procurement | Emfuleni Local Municipality | South | Non-Residential buildings | Fencing |
| Bafokeng Primary School | Rehabilitation of a Primary School | Works | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Endicott Primary School | Rehabilitation of a Primary School | Closeout | Lesedi Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Kgokare Secondary School | Rehabilitation of a Secondary School | Feasibility | Emfuleni Local Municipality | South | Non-Residential buildings | Building Rehabilitation |
| Krugerlaan LSEN School | Rehabilitation of a Special School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Laerskool Noordhoek | Rehabilitation of a Primary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Laerskool Vaalrivier | Rehabilitation of a Primary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Laerskools Drie Riviere | Rehabilitation of a Primary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Lakeside Estate Primary School | Rehabilitation of a Primary School | Procurement | Midvaal Local Municipality | South | Non-Residential buildings | Building Rehabilitation |
| Mojala-Thuto Primary School | Rehabilitation of a Primary School | Feasibility | Sedibeng | South | Non-Residential buildings | Building Maintenance |

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|---------------------------|--|-------------|-----------------------------|-------|---------------------------|----------------------|
| Mosioa Primary School | Rehabilitation of a Primary School | Feasibility | Sedibeng | South | Non-Residential buildings | Building Maintenance |
| Panfontein Intermediate | Rehabilitation of a Primary School | Feasibility | Sedibeng | South | Non-Residential buildings | Building Maintenance |
| Pitseng Primary School | Rehabilitation of a Primary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| Sapphire Secondary School | Conversion of an ordinary Secondary School into a School of Specialisation | Feasibility | Sedibeng | South | Non-Residential buildings | Building Maintenance |
| Vereeniging Gymnasium | Rehabilitation of a Secondary School | Design | Emfuleni Local Municipality | South | Non-Residential buildings | Building Maintenance |
| | | | | | | |

DEPARTMENT OF HEALTH

| Project Name | Project Description | Project Status | Municipality | Corridor Name | Economic Classification(Buildings and other fixed structures, goods and services, plant, machinery and equipments, COE) | Type of Infrastructure |
|--------------|---------------------|----------------|--------------|---------------|---|------------------------|
|--------------|---------------------|----------------|--------------|---------------|---|------------------------|

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|---|------------------------------|--------------------------|----------|----------|-----------------------------------|-------------------------------|
| Heidelberg Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Sebokeng Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Johan Heyns - Compressed natural gas infrastructure - - Electro | Construction 76% - 99% | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | PHC - Community Health Centre |
| Heidelberg - Compressed natural gas infrastructure - Electro | Construction 76% - 99% | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Heidelberg Hospital - Electro | Construction 76% - 99% | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Boitumelo Clinic- Construction of new Clinic-ID | Construction of New Clinic | Construction | Sedibeng | Southern | Building & Other Fixed Structures | PHC - Clinic |
| Evaton West Clinic - Construction of new clinic | Construction of New Clinic | Tender Evaluation | Sedibeng | Southern | Building & Other Fixed Structures | Tender Evaluation |
| Sebokeng Hospital - Revitalization | Construction of New Hospital | Identified | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - Regional |
| Sebokeng Zone | PHC - Clinic | Construction | Sedibeng | Southern | Building & Other Fixed | PHC - Clinic |

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| 17 Clinic | | 1% - 25% | | | Structures | |
| Orange Farm Clinic- new clinic | Design and construction clinic | Tender | Sedibeng | Southern | Building & Other Fixed Structures | PHC - Clinic |
| Kopanong Hospital - Psychiatric ward 1 & 2 | Refurbishment of psych | Identified | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Kopanong Hospital - Renovations to accommodate TB beds | Renovations to TB ward | Final Completion | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Heidelberg Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | FPS |
| Heidelberg Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Kopanong Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Sebokeng EMS | Planned, statutory and preventative maintenance | Building & Other Fixed Structures | Sedibeng | Southern | Building & Other Fixed Structures | Ambulance/ EMS Station |
| Sebokeng Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | FPS |
| Sebokeng | Planned, statutory and | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed | |

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|------------------------------|---|-----------------------|----------|----------|-----------------------------------|-------------------------------|
| Hospital | preventative maintenance | | | | Structures | Hospital - Regional |
| Sedibeng District CHCs | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | PHC - Community Health Centre |
| Sedibeng District Clinics | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | PHC - Clinic |
| Sedibeng District Office | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Office Accommodation |
| Heidelberg Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Building & Other Fixed Structures | Hospital - District |
| Heidelberg Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | FPS |
| Sebokeng EMS | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | Ambulance/ EMS Station |
| Sebokeng Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | FPS |
| Sebokeng Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | Hospital - Regional |
| Sedibeng District | Planned, statutory and | Construction 1% - 25% | | | | PHC - |

| | | | | | | |
|---------------------------|---|-----------------------|----------|----------|----------|-------------------------|
| CHCs | preventative maintenance | | Sedibeng | Southern | Sedibeng | Community Health Centre |
| Sedibeng District Clinics | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | PHC - Clinic |
| Sedibeng District Office | Planned, statutory and preventative maintenance | Construction 1% - 25% | Sedibeng | Southern | Sedibeng | Office Accommodation |

SENIOR MANAGEMENT



S. Khanyile
Municipal Manager



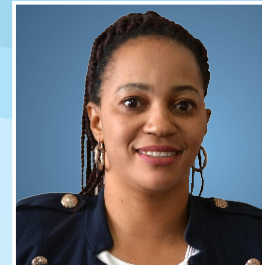
K. Wiese
Chief Financial Officer



M. Makhutle
Executive Director
Corporate Services



Z. Majola
Executive Director
Strategic Planning &
Economic Development



J. Nxumalo
Executive Director
Community Services



N. Baleni
Executive Director
Transport, Infrastructure
& Environment



A. Mokonane
Director
Office of the Executive Mayor



M. Mpontshane
Director
Office of the Speaker



J. Tsoho
Director
Office of the Chief Whip



S. Mpeta
Director
Office of the Municipal Manager

