

EXTRACT OF THE MINUTES OF THE 124TH ORDINARY COUNCIL MEETING HELD ON 26 JUNE 2020

"A2042 FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2020/21 FINANCIAL YEAR

(15/1/8/1/1)

Cluster: Strategic Planning & Economic Development
Portfolio: Local Economic Development

RESOLVED

- 9.1 THAT the Final IDP for 2020/21 financial year attached as Annexure "A", be hereby considered and approved with amendments.
- 9.2 THAT the Final IDP 2020/21 be submitted to the Provincial and National Treasury Departments, COGTA, MEC for Local Government, and Auditor General, 10 days after Council approval."

* * * * *

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

u Council Meeting Held On: 26/06/2020
Signed By: MAUSBO NGALE
Designation: ACTING DIRECTOR
Legal And Support Services: *[Signature]*



Sedibeng District Municipality
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Office of the Executive Mayor

Sedibeng District Municipality

29 June 2020

MEC: Cooperative Government & Traditional Affairs
Hon: MEC Lebogang Maile
37 Sauer Street
Bank of Lisbon Building
09th Floor
Johannesburg

Dear MEC

Sedibeng District Municipality Draft IDP / Budget 2020/21

In terms of Chapter 05 of the Municipality Systems Act No 32 of 2000 and Regulations, all municipalities are compelled to submit their IDPs to MEC for Local Government. Sedibeng District Municipality through its Council sitting approved the District Draft IDP /Budget 2020/21.

On Wednesday 27 May 2020. As required by the legislation, herewith find attached the said Sedibeng District Municipality document herewith as follows: -

- IDP 2020/21 soft copy
- Council resolutions

We would like to emphasise that because of Covid-19 Lockdown our submission would not be as usual as it is normally done every year by submitting hard copies and disks because of limited resources curbed by restrictions.

We would also like to thank your staff for the support and assistance provided in developing this Sedibeng District Draft IDP/Budget 2020/21.

Yours Sincerely,

CLR B. MODISAKENG
EXECUTIVE MAYOR

2020/2021

IDP

Integrated Development Plan





POLITICAL LEADERSHIP



Cllr. Busisiwe Modisakeng
Executive Mayor



Cllr. Andiswa Mosal
Speaker of Council



Cllr. Sithole Assistance Mshudulu
Chief Whip of Council

MEMBERS OF MAYORAL COMMITTEE



Cllr. S. Maphalla
Corporate Services



Cllr. P. Tsofetsi
Finance



Cllr. G. Hlongwane
Local Economic Development
& Tourism



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



Cllr. M. Raikane
Health & Social Services



Cllr. M. Khomoesera
Human Settlement &
Development Planning



Cllr. L. Gamede
Environment & Clean Air



Cllr. J. Dlangamandla
Transport & Infrastructure



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Part One : Executive Mayor's Foreword



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 **2020/21** Financial year in line with *“Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of Municipal Finance Management Act 56 of 2003”*.

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

Consequently, our programmes in this IDP & Budget 2020/21 carries the aspirations of our people and we have to make sure that despite the prevailing worrying and disturbing situational analysis of international communities, our country and our district municipality of being in a dire financial distress and affected by scourge of Covid-19 pandemic that its taking its toll on the lives and livelihoods of our broader society.

We need to be optimistic and join hands as both government, civil society and private sector in fighting this pandemic and remain positive about turnaround strategy initiative by National Government to put systems in place that will curb this pandemic from impacting negatively on our economy and create conducive environment for potential investment that

will reduce level of unemployment and poverty through intensification of EPWP Programmes and other means of employment opportunities in the district .

One of the national/provincial initiatives is to expedite services to our people through District Development Model (DDM) initiatives as outlined in Chapter 09 of our IDP 2020/21, this model will also ensure that we align all National, Provincial and Local Municipalities sector departments in executing the mandate of providing services to our communities

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

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

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

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

As Sedibeng District Municipality our IDP 2020/21 is informed by our Sedibeng Growth Development Strategy (GDS) that presents a multi stakeholder framework to propel us forward to a 2030 wherein today, can only dream with a clear aspirations to :-

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

Our vision is bold, but reachable; ambitious, but grounded in reality, truthful and optimistic and we still remain committed to the alignment of our plans in realization of the National Development Plan vision 2030, Gauteng TMR approach and Sedibeng Growth Development Strategy (GDS 3) by commitment we have set for ourselves in 5 Rs plus 2 imperatives, being the following:

KEY PRIORITY AREAS	DISCUSSION
REINVENTING THE ECONOMY →	Consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.
RENEWING THE COMMUNITIES →	From low to high quality through the provision of basic services, improving local public services and

	broadening access to them. Also regenerate property development to improve quality of living for all.
REVIVING A SUSTAINABLE ENVIRONMENT →	Moving from waste dumps to a green region, by increasing the focus to improving air, water and soil quality and moving from being a producer and a receiver of waste to green city.
REINTEGRATING THE REGION →	Reintegrating the region with the rest of Gauteng, South and Southern Africa to move from an edge to a frontier region, by improving connectivity and transport links.
RELEASING HUMAN POTENTIAL →	Moving from low to high skills, building social capital through building united, non-racial, integrated and safer communities.
GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE →	Building accountable, effective and clean government with sound financial management, functional and effective councils and strong visionary leadership through compliance and competence.
VIBRANT DEMOCRACY →	Promoting the ability of all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. 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.

I am still confident that against all odds, Sedibeng District Municipality will be a prosperous destination and a safe haven for potential investment with economic opportunities and employment for our communities.

I Thank You



CLLR. BUSISIWE MODISAKENG

EXECUTIVE MAYOR: SEDIBENG DISTRICT MUNICIPALITY

Part Two: Municipal Manager's Overview



Municipal Manager

Mr. S. Khanyile

This Integrated Development Plan (IDP) 2020/21 remains a legislative requisite and in line with guiding the developmental principles in the Constitution, White Paper on Local Government and Municipal Systems Act of 2000 (Act No: 32 of 2000). It has been developed at a time when we as a country and the world, faced

economic decline and the negative impact of Covid-19 which is expected to be severe on the Labour market.

President Cyril Ramaphosa declared a national state of disaster amid Covid-19 which became effective on Friday, 27th March 2020 in line with Disaster Management Act introduced with regulations to address, prevent and to combat the spread of Coronavirus COVID-19 in the Country.

- Lockdown restrictions threaten business operations and solvency by leaving workers vulnerable to income losses due to reduced working hours and layoffs.

Although National Government has proposed various structural reforms that could be implemented right away to begin rebooting the economy

This come at a time when we had plans in place that will reduce the level of unemployment with the aim to co-ordinate the work of a district, its Local Municipalities and other spheres of government in a coherent plan

deferred intended to improve the quality of the lives of the people of Sedibeng District Municipality.

As a country while we still grappling with the health and welfare issues of our communities then our actual plans had to be deferred as the economic situation declined and left our monetary value situation deteriorating and reduced to junk status.

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

We will continue to implement the austerity measures as approved by the Council and to re-examine some of its policies and practices as resources come under extreme pressure. It is further unavoidable to look at alternative sources of revenue in order to make our Municipality sustainable.

The recent introduction of District Development Model (DDM) concept as outlined by the President will also assist in responding to provision of resources which are needed for sustainability.

We see the DDM and Covid -19 as an opportunity to coordinate and integrate our work and service delivery in the Region. There are indeed many things we can do together and collectively.

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

processes within all spheres of government and with communities and stakeholders.

This ONE PLAN as outlined in the DDM have to set the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which all of us will be held accountable for prioritizing resources and delivering results.

It will also seek to utilize the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide “a framework for coordinating and aligning, as well as defining the powers and functions as well as defining district functions .

This IDP 2020/21 has identified changed and new circumstances and resulting gaps and looks at the required changes to planning and deliverables amended revised strategies and projects section.

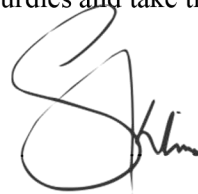
In this IDP in line with current 3rd SGDS we have identified “Nine Pillars” that are in line with the National, Provincial and Local policies with an outlook to assist the municipality in obtaining support for its “Plan’ and securing funding for project implementation. These pillars as amended have been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

- *Inclusive Regional Economy and Employment; (Manufacturing, Re-Industrialisation, Agriculture, Rural Development, LED)*
- *Inclusive Integrated Regional Planning and Human Settlement*
- *Transition to a Low carbon economy*
- *Improving Regional Economic Infrastructural Development*

- *Sectoral Support and Development focusing on Health, Social Development and Youth Development*
- *Building Safer Communities in the Region*
- *Improving Education, Innovation and Training*
- *Promote Accountability, Effectiveness and Fight corruption*
- *Building a capable and developmental Local Government (Institutional Capacity Development; good governance, participation etc.).*

It is a well-learned lesson that the success of any plan is dependent on its execution. We believe that in close collaboration with the Local Municipalities through commitment and dedicated staff, communities and role players to ensure the successful implementation of our IDP and through attainment of our broader objective: to improve the quality of the lives of our people.

Planning and working together we will overcome our challenges and hurdles and 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

Introduction:

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

Strategic management basically comprises of the following:

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

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

1. Pieces of Legislation Guiding IDP Development:

A myriad of legislation and policies are guiding the integrated development planning for the municipality; however, the overarching legislation and policy that guides integrated development planning principles are the Constitution, White Paper on Local Government and Municipal Systems Act of 2000 (Act No: 32 of 2000). Other legislations and policies deal with specific aspects of integrated development planning.

2.1 Constitution of Republic of South Africa, Act 108 of 1996:

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

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

White Paper on Local Government:

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

Integrated development planning will:

Chapter 01: Introduction to Sedibeng IDP:

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

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

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

Integrated Development Planning:

Part 1: General

Municipal planning to be developmentally oriented

23. (1) A municipality must undertake developmentally-oriented planning so as to ensure that it—

- (a) Strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution; and
- (c) Together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections ~4, 25, 26, 27 and 29 of the Constitution.

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

Furthermore, municipalities are compelled to;

Adoption of Integrated Development Plan

25. (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which;

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan:
- (c) Forms the policy framework and general basis on which annual budget must be based;
- (d) Complies with the provisions of this Chapter; and
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2.3 Linking of the IDP and Budget (MFMA):

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

The Mayor of a municipality must –

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

Chapter 01: Introduction to Sedibeng IDP:

The preparation, tabling and approval of the annual budget;

The annual review of -

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

It is also imperative that the plans (IDP) of the municipality are linked to a financial plan or budget. Failure to ensure this linkage will result in the IDP being reduced to a wish-list or the financial (budget) and other resources being utilised outside of what the municipality seeks to achieve.

EVOLUTION OF LOCAL GOVERNMENT

1 ST GENERATION (2001-2006)	2 nd GENERATION (2006-2011)	3 rd GENERATION (2011-2016)	4 th GENERATION (2016-2021)	5 th GENERATION (2021-2026)
Eradication of service delivery Backlogs	Eradication of service delivery Backlogs	Participation of provincial and national spheres of government	Intergovernmental Programme pipelining	NDP Vision 2030-spatial transformation
	IDP being a plan of all government	Alignment of planning and budgeting processes	Respond to policy imperatives (NDP, IUDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial Planning	

2. Sedibeng IDP Review Process 2020/21:

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

- Incorporates information from pieces of legislation guiding IDP development, alignment with government priorities, MEC Comments on Sedibeng IDP 2019/20 and Public/Stakeholders participation process in 2019/20 financial year.
- Update information of the previous IDP where new information has been sourced and where performance has changed;
- Identifies changed and new circumstances and resulting gaps and looks at the required changes to planning and deliverables;
- Include an updated budget for the 2020/21 financial year based on the amended revised strategies and projects section.
- Incorporates Performance Management with clear indicators and ensure a clear alignment with Mainstreaming for different designated groups namely; gender, disability, youth, children and elderly aimed at ensuring that there are concrete programmes to empower these designated groups.

Chapter 01: Introduction to Sedibeng IDP:

- Incorporates and update information on integrated plans as required by the Municipal Systems Act of 2000, chapter 05 of the IDP.
- Include an updated section on Process towards single authority

Process Methodology:

In developing the 2020/21 IDP, the SDM embarked on a coordinated and collective process together with Local Municipalities and other spheres of government prior the commencement of the planning process. The collective process involves the production of an “*IDP process plan and Budget 2020/21*”. The programme is necessary to ensure proper management of the planning process. It must contain the following:

- Introduction
- Outline of the Roles and Responsibilities
- Established structures to manage the implementation of IDP process plan.
- Stakeholders and community participation process.
- Time schedule for the planning process

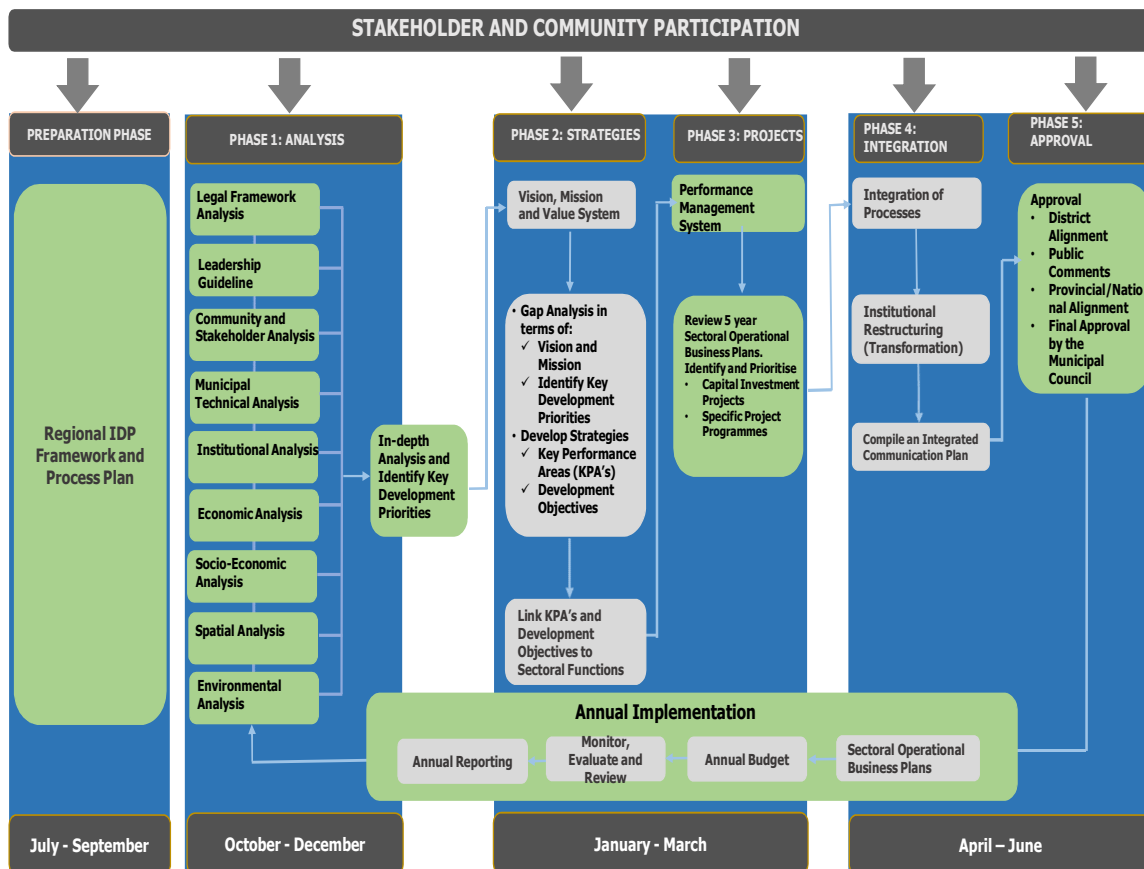
The roadmap towards the completion of the IDP 2020/21 is recorded below.

July - August 2019
<ul style="list-style-type: none"> • Compilation of Draft IDP and Budget Process Plan 2020/21 (July) • Drafting of the Annual Report 2019/20 • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for consideration (August) • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for noting (August) • Submission of the draft IDP and Budget Process Plan 2020/21 to Mayoral Committee for Approval (August) • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Engagements • Sedibeng IDP Steering Committee
September - December 2019
<ul style="list-style-type: none"> • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Engagements. • Sedibeng IDP Steering Committee
January - March 2020
<ul style="list-style-type: none"> • Revised Strategies • Sedibeng IDP Review Process Clusters Visits • Review Sector Plans and Projects • IDP District Wide Lekgotla • Integration of draft Plans, Programs and Projects • IDP Steering Committee Meeting • Submission of Draft IDP and Budget 2020/21 to Mayoral Committee for noting • Submission of Draft IDP and Budget 2020/21 to Council for Approval
April - May 2020

Chapter 01: Introduction to Sedibeng IDP:

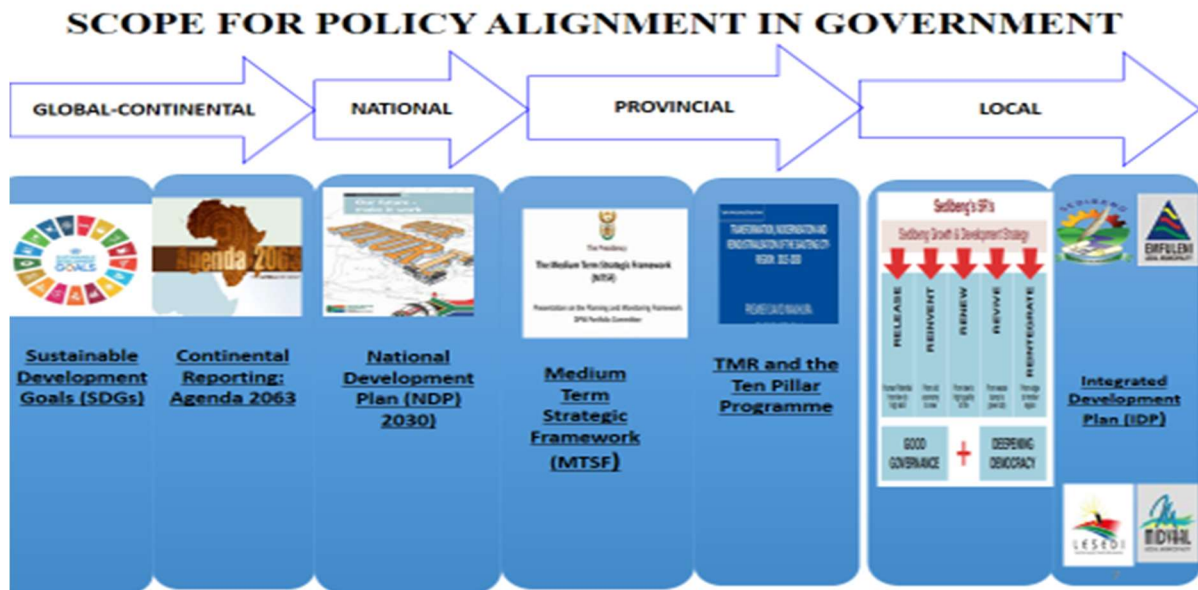
- Draft IDP and Budget 2020/21 Stakeholders/Public Participation Process
- Publication of Draft IDP and Budget 2020/21:
 - Advertise and Publish Draft IDP and Budget for public comments and
 - Submit Draft IDP and Budget 2020/21 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA
- Sedibeng IDP Representative Forum Meeting
- Consideration of sector/ Public Comments on IDP and Budget 2020/21
 - Publication of Final IDP and Budget 2020/21 Advertise and Publish Final IDP and Budget for public comments and
 - Submit Final IDP and Budget 2020/21 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA

Diagram: IDP Process



Chapter 01: Introduction to Sedibeng IDP:

3. Alignment with Priorities:



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

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



Planning Priorities:

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

Other relevant priorities include;

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

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

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

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

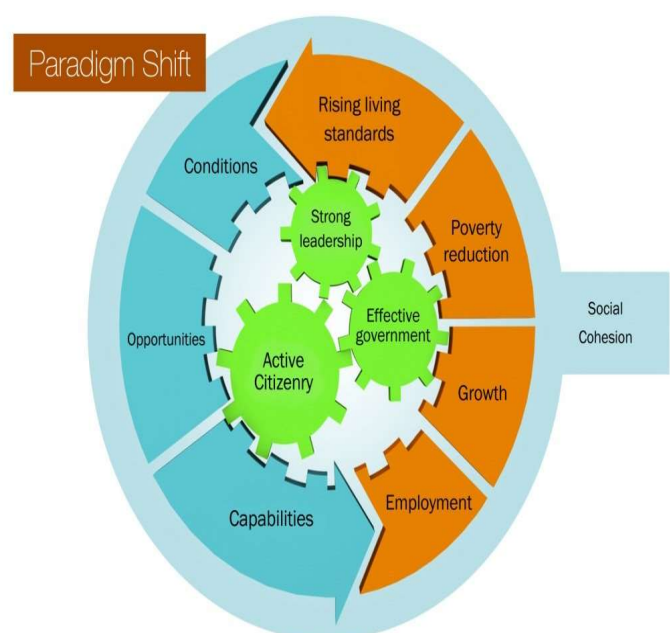
Paradigm Shift

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

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

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

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



this term in a comparative context.

Gauteng Strategic Direction (Ten Pillars)

In order to realise the NDP, Gauteng Provincial Government (GPG) has taken active decisive steps to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion over the next five-to-fifteen years. The Province has adopted a ten-pillar programme of **Transformation, Modernisation and Re-industrialisation** (TMR) of the GCR. These pillars are contained in the current 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**
- Accelerated Social **Transformation**
- **Transformation** of the State and Governance
- **Modernisation** of the economy
- **Modernisation** of the Public Service and the State
- **Modernisation** of Human Settlements and Urban Development
- **Modernisation** of Public Transport and other Infrastructure
- **Re-industrialising** Gauteng as our country's economic hub
- Taking a lead in Africa's new **Industrial revolution**

Local Government Back to Basics:

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

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

2016 Local Government Manifesto:

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

- Together we shall build on the achievements made in the delivery of basic services.
- Together we shall improve access to municipal services and reduce outsourcing.
- Together we shall continue to improve participation and accountability.
- Together we shall improve and enhance institutional capacity of municipalities
- Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth.

Chapter 01: Introduction to Sedibeng IDP:

- Together we shall intensify the fight against fraud and corruption in local government.
- Together we shall fight crime in communities.
- Working together to promote education as the apex priority in local communities.
- Together we shall promote health and primary healthcare in our communities.
- Together we shall help all municipalities adapt to changing climatic conditions.
- Together we shall build spatially integrated communities.
- Together we shall promote social cohesion and nation building in municipalities.

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

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

- **Reinventing our economy;** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*
- **Renewing our communities;** *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for all.*
- **Reviving a sustainable environment;** *from waste dumps to a green region, by increasing the focus on improving air, water and soil quality and moving from being a producer and a receiver of waste to a green city.*
- **Reintegrating the region;** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.*
- **Releasing human potential** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*
- **Good and Financial Sustainable Governance;** *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*
- **Vibrant Democracy;** *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.*

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Sedibeng District Municipality has also Nine (9) development strategies enlisted in the GDS 03 as they are formulated to attain the SDM's vision. **Table 13.1: Nine (9) strategies enlisted in the GDS to attain the SDM's vision**

Strategy	Explanation
Strategy 1	Institutional capacity development (good governance, accountability, effectiveness, sustainable, leadership, partnership, participation)
Strategy 2	Facilitation of spatial structural change, nodal and corridor development (incl housing and land)
Strategy 3	Regional infrastructural development
Strategy 4	Sectoral support and development: Manufacturing and re-industrialization
Strategy 5	Sectoral support and development: Agriculture and rural development (Agritropolis concept focus in Gauteng)
Strategy 6	Sectoral support and development: Tourism development and environmental management
Strategy 7	Township social and economic development (infra, indust hubs, indigenous knowledge, access to markets revitalization and community development (incl youth development) (Gauteng township revitalization strategy)
Strategy 8	Maximize the impact of tertiary higher education (including youth development)
Strategy 9	Facilitation of business support and development (incl skills, entrepreneurship, finance and youth development)

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

MEC Comments on Sedibeng District Municipality 2019/20 IDP:

Chapter 05 of the Municipal Systems Act of 2000 requires all municipalities to submit their IDPs to MEC for Local Government for commenting. The IDPs are subjected to a form of assessment by the provincial government to assess relevance, effectiveness and whether the service delivery targets set with stakeholders are met. The comments were structured into two sections with section one having general observation to issues affecting municipalities in the province and section two which focused on municipal specifics. The table below provides a summary of the comments made by the MEC for COGTA.

MEC COMMENTS	CLUSTERS RESPONSE
<p><u>SPATIAL DEVELOPMENT FRAMEWORK:-</u></p> <ol style="list-style-type: none"> The District is urged to develop a Capital Infrastructure Framework or Capital Investment Framework that spatially expresses projects linked to the District Spatial Framework (DSDF). This will ensure that direct capital investment is aligned with spatial rationale. The CIF should assist in clear targeting the economic activity areas and identified in DSDF and ensure that services are available. It must also be noted that the SDM must ensure Urban Development Boundary is not too big and that Engineering services are available in case National /Provincial government departments react with projects. 	<ol style="list-style-type: none"> The SDM SDF was reviewed specifically to address this issue. The current SDF which was adopted by Council in August 2019 contains a chapter on CIF. The CIF and Capital Investment/Implementation Programme identified projects/initiatives that are critical towards sustainable development of the region. These focus on pivotal issues such as nodal development, urban renewal, engineering services etc. Principle 12 of the SDF focuses on "Growth Management". This principle aims to develop the region in a sustainable manner whereby population and economic growth are both supported by the necessary engineering services

<p>4. Spatial Planning “Principle 03”of SDM must seek to achieve the “Enhancement of four Strategic Development Corridors “that promotes development of corridors that links to other neighbouring municipalities in an ideal spatial planning .</p> <p>5. There must be extensive local transport network that has been supplemented to provide linkages between urban and rural nodes.</p> <p>6. SDM must also ensure that all nodes are linked to one another and to regional economy via the four regional and national corridors that are traversing the district and ensure that necessary parking bays, sheltered pick up and drop off zones are provided to also ensure priority public transport is realized.</p>	<p>infrastructure and subsequently satisfy the spatial and socio-economic objectives of the district. It must also be noted that National/Provincial government cannot react with projects that are not in line with district and local municipality plans/SDFs.</p> <p>4. The emphasis on this principle is to create activity nodes and support transport infrastructure along/around each of the four corridors (N1, R59, N3 and N17). These corridors give the region a competitive advantage with regards to logistics, industry and tourism opportunities. The SDF embraces the Gauteng City Region concept and therefore plans beyond municipal boundaries hence the focus is on these four corridors which connect to neighbouring municipalities and provinces.</p> <p>5. The north-south road network is sufficient and there are plans to improve the east-west road linkages. However the rail network within the region is sufficient to support the road network and provide the urban-rural rural node linkages.</p> <p>5.1 The SDM nodes are not only intra-linked, but are also inter-linked with Provincial key nodes such as the City of Johannesburg via the identified corridors. The scale of the district SDF prohibits the district from advising/regulating on development control matters such as parking, zoning, F.A.R etc.</p>
<p><u>BIODIVERSITY:-</u></p> <p>1. SDM is in a process of developing the Bioregional Plan for the entire District and the municipality is encouraged to adopt and implement the plan that should also focus on ecological supporting programmes, plans and projects as well as removal of alien species.</p> <p>2. There are no Adaptation plans in place in SDM as recommended by the Ecological Infrastructure and Ecosystem bases Adaptation plan</p> <p>3. SDM should also prioritize climate change and increase support of agricultural sector with a possibility of job creation as well through township revitalization, implementation of green economy and carbon tax.</p> <p>4. The district is also encouraged and urged to participate in the Gauteng Biodiversity Stewardship Programme that is driven by Gauteng Department of Agriculture and Rural Development (GDARD) as per their assessment SDM has obtained a ” work in progress score”.</p> <p>5. This programme seeks to identify areas of conservation significance with the aim of declaring Identified and Protected Areas as ICUN threatened Ecosystems have revealed that there have been a decline of natural environment and ecosystems and in line with Bio Regional Plan that is planned for development then the GDARD C Plan can be</p>	<p>1. The Bioregional plan, ecological support programmes and Adaptation plan is noted.</p> <p>Climate Change:-The management and control of air quality is one of the elements in the national climate change strategy which contribute to the transition to a climate-resilient and lower-carbon economy and society.</p> <ul style="list-style-type: none"> • Air quality management in the district plays a critical role in helping achieve the climate change response goals of South Africa. • Local municipalities are at different stages of progress with developing and implementing climate change responses. The reasons for this are varied and linked to the differential human, financial and institutional capacity and resources prevalent in municipalities. • The SDM has a functional air quality management section in place which deals specifically with the atmospheric Licensing of

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<p>implemented to show which areas are of ecological importance in the municipality and need protection such as provincial nature reserves in the district namely Suikerbosrand and Alice Glockner nature reserves .</p>	<p>listed processes and the monitoring of the ambient air quality in the district.</p> <ul style="list-style-type: none"> • SDM will prioritize Climate Change and also ensure that there is an established and focused department within the Cluster. • SDM needs to ensure the appointment of a dedicated personnel once budget is made available or possibly to negotiate a provincial secondment of personnel to ensure Climate Change Mitigation Strategy is implemented as well as regular attendance to the Biodiversity Stewardship Programme as a priority
<p><u>SEDIBENG DISASTER MANAGEMENT PLAN:-</u></p> <ol style="list-style-type: none"> 1. SDM Disaster management plan has not been reviewed and it is proposed that the municipality should implement” Let`s Respond Toolkit “developed for local government by Department of Environment Affairs (DEA). 2. This plan could be adopted as it is also contains sections dedicated to disaster management challenges related to climate change. 	<ol style="list-style-type: none"> 1. The Sedibeng Disaster Management Plan has been adopted by council as per Council Resolution No: 72-2013-12-11 and has been reviewed bi-annually by the directorate since the adoption. 2. The next review process of the Disaster Management Plan is schedule to commence in January 2020, with the assistance of a service provider through the SDM-SANTAM partnership. The review will ensure, amongst other important issues, that: <ul style="list-style-type: none"> • The plan adheres to the National Disaster Management Centre (NDMC) guidelines on establishment of plans, which classifies plans into three levels. • There is identification and establishment of consultative mechanisms for development of Disaster Risk Reduction (DRR) projects 3. There is integration of climate change risks into the planning (reflecting local climate impacts, response, mitigation and adaptation).This also addresses issues related to the comment made by the MEC in relation to “Let`s Respond Toolkit”.
<p><u>SERVICE DELIVERY AND INFRASTRUTURE DEVELOPMENT:-</u></p> <ol style="list-style-type: none"> 1. There is no evidence of energy efficiency programmes or campaigns are implemented for municipal operations and other sectors. It is therefore recommended that the Municipality must look into initiating programmes such as implementing more energy efficient lighting on street lights and public buildings like LED lights. 2. Sedibeng District has experienced water shortage as the rest of the country .It is vital that municipality develops and implement a Water Services Development Plan (WSDP) as such plan will address water related issues from a district planning perspective and be done in an integrated and sustainable manner .To also consider do an external benchmarking on how other municipalities conserve water through implementation of WSDP properly. 	<ol style="list-style-type: none"> 1. Local municipalities in Sedibeng upgrade their WSDP on- line and Sedibeng integrates the plans. Sedibeng is busy integrating the plans to be presented at the next Section 80 meeting of Transport Infrastructure and Environment.

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<p><u>SAFETY AND SECURITY:-</u> The municipality is urged to promote the principle of crime prevention through environmental design (CEPTED) as articulated in the Crime Prevention Strategy of Department of Community Safety as this will go a long way in promoting liveable municipalities across the district.</p>	<ol style="list-style-type: none"> 1. There are ongoing CPTED programmes implemented as part of Sedibeng Community Safety Strategy 2018- 2022, through the Community Safety Forum (IGR Forum on Public Safety). In most instances this is done in consultation with the Community Police Relations structures such as the CPFs and SAPS, who are best located on the ground to receive information and identify critical areas which may pose as safety and security risks for the communities. 2. Furthermore; as part of strengthening this measure, Local Municipalities will be engaged accordingly for maintenance and repairs of streetlights, unused buildings and open spaces such as the Parks within their respective jurisdictions. Littering and illegal dumping have also been identified as a major concern in relation to safety and security. Therefore; Local Municipalities will also be advised to strengthen their by-laws policing and enforcement.
<p><u>LOCAL ECONOMIC DEVELOPMENT:-</u> Sedibeng District Municipality as a way of mitigating the ravaging impact of unemployment, poverty and inequality should actualise capacity building programmes such as skills development, food security, energy security, zero waste, EPWP and others to create jobs.</p>	<ol style="list-style-type: none"> 1. The Sedibeng District Municipality has been implementing Mega Agripark and Agriparks in the local municipalities which are catalytic projects aimed at ensuring a growing sustainable agriculture in the district. These projects are expected to assume the form of primary production, agro processing and contribute towards skills transfer and knowledge, while on the other hand ensuring that food security is realised in the district. 2. The CWP and EPWP are implemented and coordinated by the district in direct response to address the problem of unemployment and the scourge of poverty. 3. The municipality continue to run an effective EPWP with a solid foundation and collaboration with the local municipality under its coordination.
<p><u>FINANCIAL VIABILITY:-</u> Cash coverage ratio and National Treasury(NT)norm1-3 months as the Municipality has budgeted for cash coverage ratio of 0.8 months It means municipality would have 24 days cash available should all revenues stop .The abovementioned situation should be corrected to avoid collapse of the institution</p>	<ol style="list-style-type: none"> 1. The comments are noted however, this is the reality of the municipality due to the heavy dependency on grant funding and the municipality's inability to raise additional streams of revenue due to S84 Powers & Functions residing with the category B municipalities. 2. Furthermore, the municipality has depleted all cash reserves and does not have access to alternate funding for operations.

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This section provides us with an analysis of the existing problems faced by people in various areas of the region. The issues normally range from lack of basic services to crime and unemployment. The identified problems are considered and prioritised according to levels of urgency and/or importance, thus constituting the key development priorities.

During this phase it is important that a municipality understands not only the symptoms, but also the causes of problems in order to make informed decisions on appropriate solutions. Stakeholder and community participation is very critical in this phase. The municipality must not make assumptions on what the problems are in its area. The people affected should be involved in determining the problems and priorities.

It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segments of the community. Prioritisation assists the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. The municipality must be aware of existing and accessible resources and of resource limitations in order to devise realistic strategies.

3.1 Legal Framework Analysis:

In terms of the **Constitution**, local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP:

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

It is crucial that the relevant legislation and policies regulating integrated development planning, be thoroughly analysed to ensure that the process and its outputs address the principles outlined in the legal framework.

Community and Community Analysis:

The purpose of this analysis aims to ensure that the IDP process is people-driven and that the community's needs and identified key development priorities are duly included and considered, at grass roots level.

Sedibeng District Municipality IDP Stakeholders/Public Participation process varies from that of local Municipalities. The consultation process occurs through the engagement with organized Stakeholders engagement, IDP Stakeholders Engagements, IDP Mayoral Breakfast meetings and State of the Address (SODA) while the local municipalities engage the broader community directly through clustering of the wards. The table below provide a brief summary of the comments received during Stakeholders/Public participation process.

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IDP Public/Stakeholder's Comments	Departmental Response
<ol style="list-style-type: none"> 1. There are challenges on housing allocations as most of us communities have on the waiting list date since 1996 and some of us have been provisionally approved. 2. We have also been overlooked for years in various housing projects being implemented and only to find people who are new applicants and foreigners have given first preference in these instances Tshepiso Phase 05, Golden Gardens and Savanna City. 3. Some of us have been approved and our houses have been illegally occupied which could lead to violence against members of community who are also in need of houses if this matter cannot be addressed immediately. 	<ol style="list-style-type: none"> 1. The matter of illegal occupation has been referred to the Housing department to deal with the matter legally and effectively on eviction orders and people who applied for subsidies many years ago after 1994 have been captured on Provincial data system in areas such as Sebokeng and Tshepiso wards 2. These projects were actually never kick started off the ground due to budget constraints although there had been commitment done 20 years ago and there is still in a pre-screening list conducted although projects intended did not have budget
<ol style="list-style-type: none"> 1. There are 3 public schools in Sharpeville whom are as follows: Vukuzakhe Primary School, Lebowa Primary School and Matsie Steyn Primary School, The current state of the infrastructure in the mentioned schools are in a state of decay and dilapidated. 2. These are some of the oldest school in the area and urgently need renovations and revamping as they are not safe for learning and teaching purposes. 	<p>The matter has been referred to Gauteng Department Education to intervene and was given attention by Infrastructure Planning and Property Management Directorate, in Gauteng Department of Education</p>

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3.2 About History of Sedibeng Region:

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

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

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

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

The world and the country will never forget in remembrance of what happened 60 years ago on 21 March 1960, this is day when the outside world started to realize how apartheid regime conducted atrocities and disregard the basic human rights of its own people. 300 police officers opened fire on the crowd and killed 69 people leaving 180 injured in this township which would be known as Sharpeville Massacre and on this day there were planned mass protests in many parts of the country, for people to oppose one of the unjust laws of apartheid.

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

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

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

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

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On 12 January, 1991, at the Night Vigil of the late Christopher Nangalembe in Sebokeng, 39 mourners were viciously murdered and over forty were injured. Mourners were paying their final respects to their community leader, when a sudden invasion by a gang of armed men resulted in a hand grenade being set off and the aggressors began to shoot randomly into the crowd. The Sebokeng Night Vigil Massacre will go a long way into the books of our history as it heralded an undefined and unresolved period of brutal attacks against the Sebokeng community. Just over a year later, Sedibeng was at mourning again. On the night of 17 June 1992, heavily armed forces of Inkatha members, secretly raided the Vaal Township of Boipatong and killed 46 people. The Boipatong Massacre caused the African National Congress to walk out of CODESA, the initial formal negotiations to end apartheid, accusing the National Party of complicity in the attacks. The massacre drew the attention of the United Nations Security Council, which passed Resolution 765 on July 16, 1992, urging a full investigation into the incident.

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

The 10th December 2019 will be marked as the 25th Anniversary of the signing of the South African Constitution into law - by the first democratically elected President of South Africa, Mr. Nelson Mandela, in Sharpeville.

This year 2019 will turn out to be a remarkable and amazing year in the history of South Africa and Sedibeng as a rainbow nation, our country held the 6th National Democratic Elections on the 8th May 2019 while we will also be celebrating 26th Anniversary of our Freedom and democracy since 27 April 1994 and 65th Anniversary of signing of the Freedom Charter that was signed on 26 June, 1955, as the ruling party ANC will also be turning 107 years since its inception and in pursuance of her selfless struggle to liberate South Africa and the African continent, by making it a historic moment for all the people of South Africa.

3.3 Socio Economic Analysis:

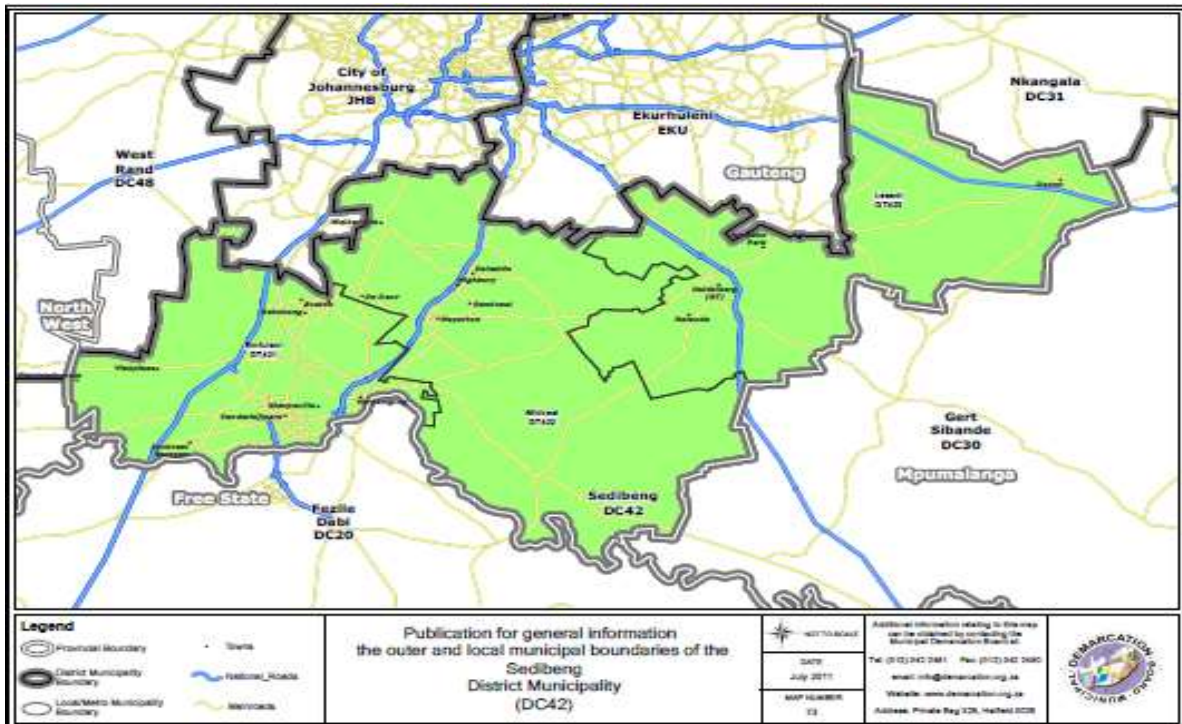
This section of analysis aims to ensure that the municipality's strategies and programmes duly consider the needs of disadvantaged and marginalised population groups, in order to deal effectively with poverty reduction, unemployment and gender equity.

Basic Demographic Information:

Understanding the Regional Geographical Context:

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

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Source: Municipal Demarcation Board 2011

The district is surrounded by the following municipalities;

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

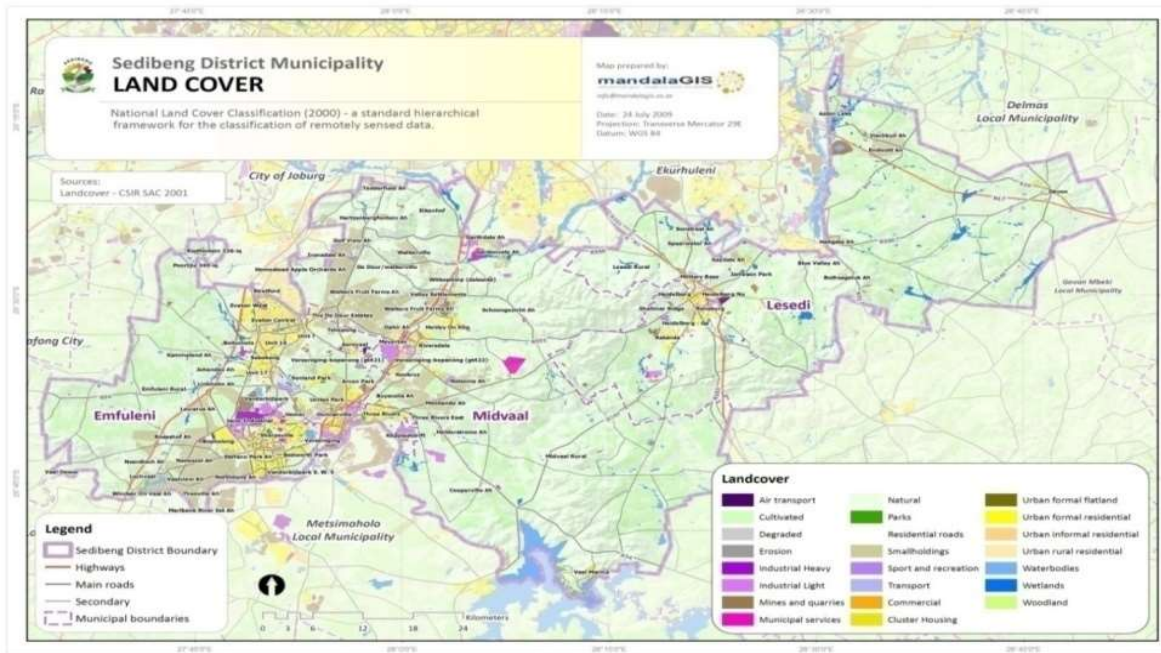
The eastern areas of the district are mainly agricultural or rural. The main urban areas are Vereeniging and Vanderbijlpark, as well as the Evaton / Sebokeng residential complex, are concentrated in the western part of the district, in Emfuleni. Smaller urban concentrations are found in Meyerton, in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

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

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Sedibeng Land Cover:

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



Source: SDM (Spatial Development Framework 2015/16)

About Demographics of the Region:

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

Population Profile:

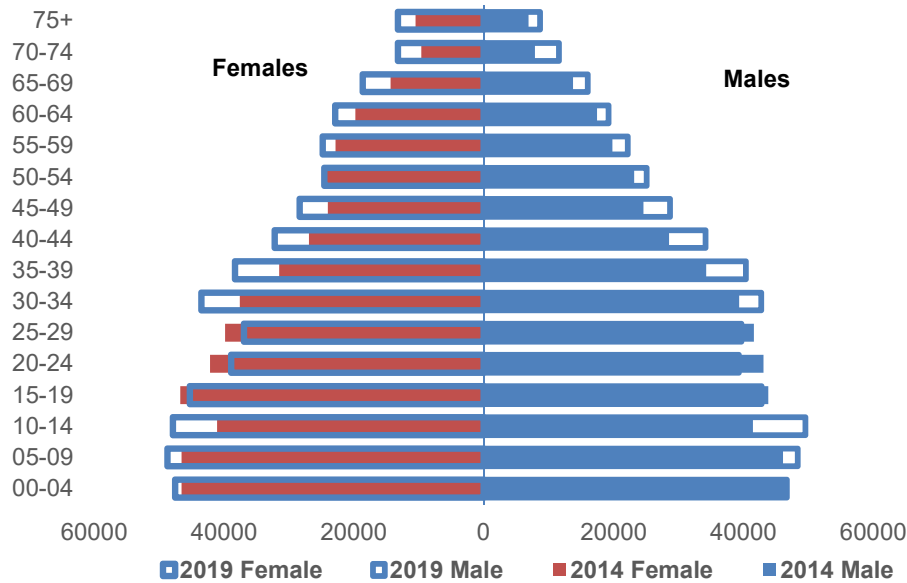
The total population of the District is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km². It is clear from the stats that 8 out of every 10 people in Sedibeng live in Emfuleni and the vast majority (more than 700 000 people) live in the black township areas especially Sebokeng and Evaton.

Source: Stats SA, 2011.

Demographic Profile:-

Timely demographic estimates are essential for region's economic and developmental planning. The future age distribution of the region's population is essential for planning and budgeting in all the country's municipalities. In the Gauteng municipalities, Sedibeng is the fourth populated region after the City of Tshwane.

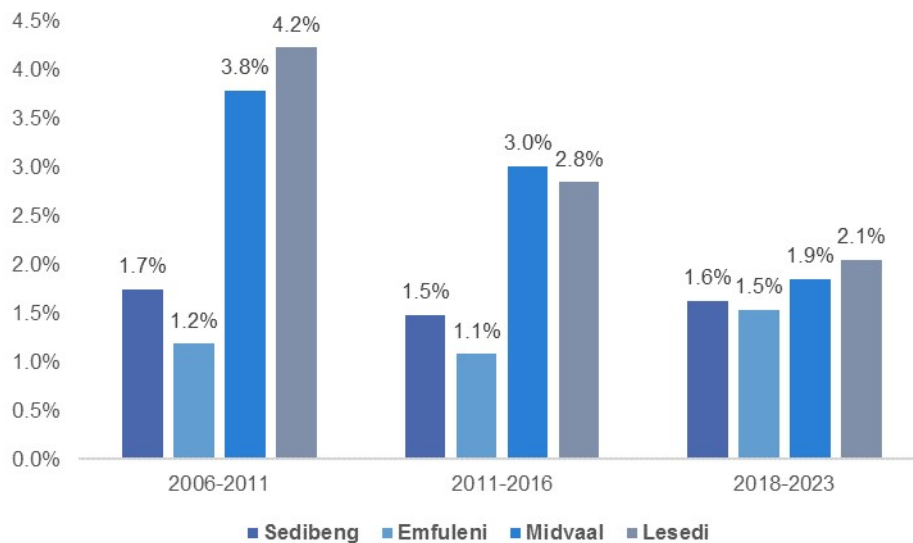
Figure Sedibeng’s Population Pyramid in 2014 & 2019



Source: IHS Markit, 2020

Figure 1 shows the population pyramid of the Sedibeng region by gender for 2014 and 2019. The youth population bulge (15-34 age cohort), a situation where most of the population consist of youth, appears stronger in the Sedibeng region, a phenomenon which is more prevalent in all regions in the country. However, another bulge was in those between the ages of 0 to 9 years, indicating that supporting children is a significant factor for the average working-age person in the region. The gender distribution indicates that there are more males than females in the region in the period under review.

Figure: Average Population Growth Rates



Source: IHS Markit, 2020

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The figure shows average population growth rates for Sedibeng and its locals from 2006 to 2016 and forecast to the 2023. Average population growth tends to be decreasing in all the regions between 2011-2016 and is expected to rise slightly between 2018-2023. The figure indicates that Lesedi and Emfuleni have the highest growth rates in the periods under review.

Gender Distribution:

Age Distribution:

Level of Education:

Education levels in Sedibeng District Municipality since 2014-2018

2014	SEDIBENG		EMFULENI		MIDVAAL		LESEDI	
No schooling	21,201	3.5%	14,663	100.0%	2,654	3.8%	3,883	5.7%
Grade 0-2	11,262	1.9%	14,663	100.0%	1,163	1.7%	1,843	2.7%
Grade 3-6	42,418	7.1%	14,663	100.0%	4,237	6.1%	5,678	8.4%
Grade 7-9	90,285	15.1%	14,663	100.0%	9,558	13.7%	10,672	15.8%
Grade 10-11	150,851	25.2%	14,663	100.0%	16,280	23.3%	17,866	26.4%
Certificate / diploma without matric	3,626	0.6%	14,663	100.0%	534	0.8%	409	0.6%
Matric only	199,565	33.3%	14,663	100.0%	24,850	35.5%	19,612	29.0%
Matric & certificate / diploma	44,164	7.4%	14,663	100.0%	5,036	7.2%	4,040	6.0%
Matric & Bachelor's degree	24,869	4.1%	14,663	100.0%	3,927	5.6%	2,331	3.4%
Matric & Postgrad degree	11,460	1.9%	14,663	100.0%	1,669	2.4%	1,243	1.8%

2018	SEDIBENG		EMFULENI		MIDVAAL		LESEDI	
No schooling	20,110	3.1%	13,823	2.8%	2,589	3.3%	3,698	4.9%
Grade 0-2	10,716	1.7%	7,738	1.6%	1,159	1.5%	1,819	2.4%
Grade 3-6	41,705	6.5%	31,572	6.4%	4,324	5.6%	5,809	7.6%
Grade 7-9	88,878	13.8%	68,261	13.9%	9,533	12.3%	11,085	14.6%
Grade 10-11	166,697	25.8%	127,586	26.0%	17,871	23.1%	21,240	27.9%
Certificate / diploma without matric	3,552	0.6%	2,637	0.5%	511	0.7%	405	0.5%
Matric only	222,231	34.4%	170,231	34.6%	29,063	37.5%	22,938	30.2%
Matric & certificate / diploma	48,603	7.5%	38,079	7.7%	5,910	7.6%	4,614	6.1%
Matric & Bachelor's degree	29,018	4.5%	21,586	4.4%	4,597	5.9%	2,835	3.7%
Matric & Postgrad	13,594	2.1%	10,001	2.0%	1,974	2.5%	1,619	2.1%

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degree

Source: (IHS Markit, 2020)

The above tables depicts the level of education with a decrease of less than 1091 from 21,201 in 2014 to 20,110 in 2018 for those with no school. The numbers of those who have matric only were at 199,565 in 2014 and have increased with 22,666 to 222,231 in 2018. The numbers have increased by 4439 from 44,164 in 2014 to 48,603 in 2018 for people having diplomas with grade 12. There is also significant increase by 4149 from 24,869 in 2014 to 29,018 in 2018 for people with bachelor degrees. There is an increase of people with high degrees (Masters or Doctorate) by 2134 from 11,460 in 2014 to 13,594 in 2018.

General Trends:

Migration Patterns:

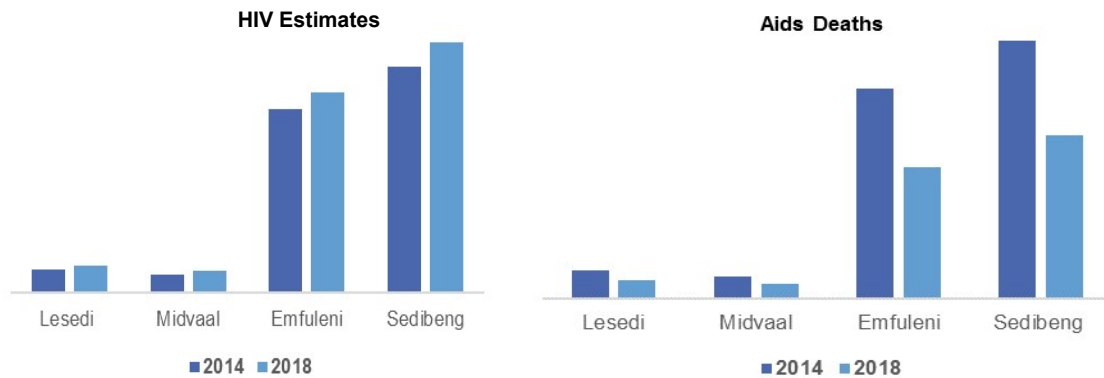
Mortality Rates:

Health Profile

HIV and AIDS

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

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



Source: (IHS Markit, 2020)

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

HIV/AIDS prevalence rates

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

South Africa aligning with the World Health Organisation (WHO) 90-90-90 strategy, adopted a commitment of ending HIV and TB co-infections by 2030. In a country challenged by emergence and increase of multidrug resistance TB, it has been necessary to establish collective collaboration through multi-sectoral approach that included Global funding partners. Through support of Global partners, enrolment and uptake of antiretroviral drugs has increased and mortality rate decreased. Also the development of National Strategic Plan 2017/22, has committed all sectors' involvement, to reach set goals with support from AIDS Councils.

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

Covid-19 in Sedibeng District

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

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

Institutional arrangements

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

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

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

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

Community Safety

Constitutional mandate requires government to ensure that the environment in which the citizens lives is safe, healthy and most importantly they participate in various processes and programmes which seeks to achieve this objective. Through its Community Safety Strategy, Sedibeng District Council has established a Community Safety Forum which serves as its IGR structure on crime prevention and justice. To ensure that this region becomes a region of choice, it is therefore imperative to mobilize and attract investors to this region and increase the level of tourism in the region. For this to achieve, safety and security of this sector should therefore be guaranteed. It is on this basis that the municipality has developed a working plan through its safety strategy and pursue to achieve the following key pillars:

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

Institutional Arrangement

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

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

Community Participation

Consistent and active engagement with communities is done through the programmes of the Community Police Fora. This is done through participation at the CPF meetings and programmes such as schools visit anti-crime campaigns. Victim Offender Dialogues (VOD) are also arranged through which offenders and victims of crime are afforded a platform to interact as part of rehabilitation and re-integration programmes by Department of Correctional Services. Community

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Police Relations structures are vital platforms for interaction between government and communities. As a result; Community Policing Fora (CPF) across the district were strengthened and capacitated whereby general meetings were coordinated and hosted to elect their respective executive committees.

Social Crime Prevention

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

- Learners Anti-Gangsters Dialogue held on the 28 August 2019 at Randwater, Vereeniging,
- Scholar patroller workshop held on the 18 September 2019 held at the Vaal Tecknorama, Vereeniging,
- March against gender based violence held on the 26 September 2019 in Sebokeng 2019,
- Traffic in Persons (TIP) Workshop held at the Riverside Sun Hotel on the 04 October 2019,
- Schools Safety Behavioural Camp held during the period; 15 – 20 October 2019 at Camp River Lake in Potchefstroom
- Drugs and Alcohol Abuse Campaign conducted in Ratanda on the 26 November 2019,
- Gender Based Violence Campaign conducted in Vaaloeuw on the 09 November 2019,

Monitoring and Evaluation

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

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

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- Businesses are also responding satisfactorily to crime prevention initiatives, and as a result; a decrease of about 14.6% has been recorded.

Emergency Management Service

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

Disaster Risk Reduction Efforts

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

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

Stakeholder Participation arrangements

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

The Regional Emergency Services Forum (ESF)

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

SANTAM Partnership

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

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

Disaster Management Plan

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

Response and Recovery

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

Fire Services

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

Health and Social Development

Provision of Health Services in the region

Health related indicators remain vital for a region's development. A healthy labour force can contribute much more to the economic productivity of a region and thus to the output. This section provides analysis on the health-related indicators. Health services in the region are provided by both Public and Private sector. In Sedibeng District Municipality, there are three (03) public hospitals, namely Kopanong which is a District Hospital and Sebokeng Hospital which is a Regional Hospital, both are located within Emfuleni Local Municipality and Heidelberg District Hospital which is located at Lesedi Local Municipality. There is no Tertiary Hospital within Sedibeng region. In

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In addition to these public hospitals there are six (06) private hospitals of which four (04) are within Emfuleni Local Municipality, and one is located in Lesedi Local Municipality and Midvaal Local Municipality. Based on this scenario it is evident that hospitals services are more clustered in Emfuleni Local Municipality.

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

Sedibeng District Health has a total number of thirty- eight (38) Primary health Care Facilities; four (04) Community Health Centres; three (03) Community Day Centres and thirty-one (31) clinics.

The table below illustrates the number of health facilities in the District per sub District and the type of service rendered: financial year 2012/21.

Municipality	Clinics	Community Day Centres	Community Health Centres	District Hospitals	Regional Hospital	Other Hospitals
Emfuleni	20	01	04	01	01	06
Lesedi	08	0	0	01	0	02
Midvaal	03	01	0	0	0	01
Sedibeng	31	02	04	02	01	09

Source: DHIS

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

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

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

indicator	2015/16				2016/17				2017/18			
	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total

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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

Source: DHIS

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Women and Maternal Health 2017/18 and 2018/19

AREAS		IMPACT	OUTCOME		OUTPUT			
		Maternal mortality in Facility ratio (per 100k)	Antenatal client initiated on ART (%)	Delivery in facility under 18 years' rate (%)	Antenatal 1st visit before 20 weeks' rate (%)	Cervical Cancer screening coverage (%)	Couple year protection rate (WHO) (%)	Mother postnatal visit within 6 days' rate (%)
		2017/18	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18
Emfuleni SD	Indicator	128.1	95.9	9	70,4	49,6	60,8	53,7
	Numerator	17	1357	1170	8300	9116	92190,3	6976
	Denominator	12851	1415	1298	11793	18378,6	181136,5	12984
Lesedi SD	Indicator	44.7	96.3	15.2	72,1	56,8	86,8	33,5
	Numerator	1	182	323	1179	1471	17436,5	711
	Denominator	2116	189	2124	1635	2588,34	25455,8	2124
Midvaal SD	Indicator	-	97.7	-	74,5	41,5	62,5	-
	Numerator	-	171	-	1172	1168	13352,8	720
	Denominator	-	175	-	1573	2815,91	26619,8	-
Sedibeng SD	Indicator	116	96.1	9,9	71,0	49,6	63,7	55,6
	Numerator	18	1710	1493	10651	11755	112979,6	8407
	Denominator	14967	1779	15108	15001	23722,39	232843,5	15108

Source: DHIS

Promote Social Development of our Communities:

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

Women and Gender

Sedibeng District Municipality is dedicated about the issues of women and gender, thus far as the program is concern the is a focal person who is solemnly dedicated for the program, these Programmes on Women and Gender are very essential and are supported by stakeholders and communities within region. For the financial year 2019/20 Capacity building trainings empowerment on Water Resource Management, Young Women Empowerment Dialog which was conducted as a buildup program for the launch of Sedibeng NYDA Full Service Branch in Evaton. Workshops on Gender Based Violence (GBV) and Family Law was conducted to create an awareness on Gender Mainstreaming, Facilitated by Commission for Gender Equality and Family and Marriage Society of South Africa (FAMSA)

People with Disabilities

To facilitate implementation of People with Disability programmes, a Stakeholders' Forum was established comprising of the following; Department of Social Development, Department of Health, Gauteng Department of Education, SASSA, PWD Organizations (NPOs), Vaal Disability Forum and the Local Municipalities.

In line with the above-mentioned; the Vaal Disability Forum (VDF) has also appointed a new committee in accordance with its policy and this was facilitated through the support by the Department of Social Development and the Sedibeng District Municipality, to ensure that the needs for the people with Disability are well constituted and given a proper attention and platform, The PWD forum meets on quarterly basis to monitor and evaluate the programmes and needs of PWD. There is also a programme on sport festivals for the PWD which is held and supported annually in the region.

Youth Development

As part of the strategic intervention for effective youth development and capacitation in the region, Sedibeng District Municipality has since partnered with National Youth Development Agency (NYDA) to establish a Regional Youth Centre. The Sedibeng NYDA Full Service Branch was launched in July 2019 at Mafatsane Thusong Centre in Evaton by the Honourable Executive Mayor: Cllr Busisiwe Modisakeng. The centre manager will be reporting to Sedibeng council on quarterly basis the progress that is happening to youth in the region to curb the unemployment rate and the social ills that is amongst the young people. This partnership will enable our young people to access services from the NYDA that were not easily accessed such as business grants, voucher programmes and other various training opportunities based on entrepreneurship development.

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Table below is the National Youth Service Learnership of young people who were placed in Sedibeng District Municipality for a period of three years 2016/17 to 2019/20.

National Youth Service Learnership	100 young people were recruited and placed for Learnership opportunities during the 2016/2017, 2017/18 and 2019/20 financial year.	100 young people were recruited and placed for Learnership opportunities during the 2017/2018 ,2018/19 and 2019/20 financial year, the Learnership will end on the 31 st March 2020 unless otherwise.
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Sport, Recreation, Arts, Culture and Heritage

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

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

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

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

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

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

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

Economic Analysis:

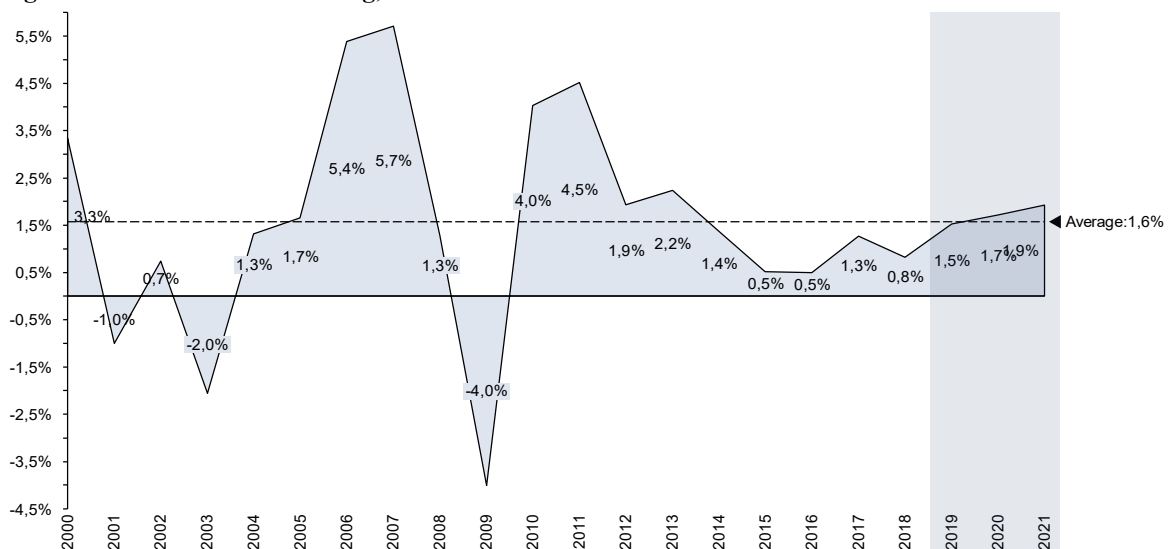
Economic Developments in the Region:

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

GDP Growth Performance and Expected Growth

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

Figure: GDP Growth of Sedibeng, 2000 - 2021

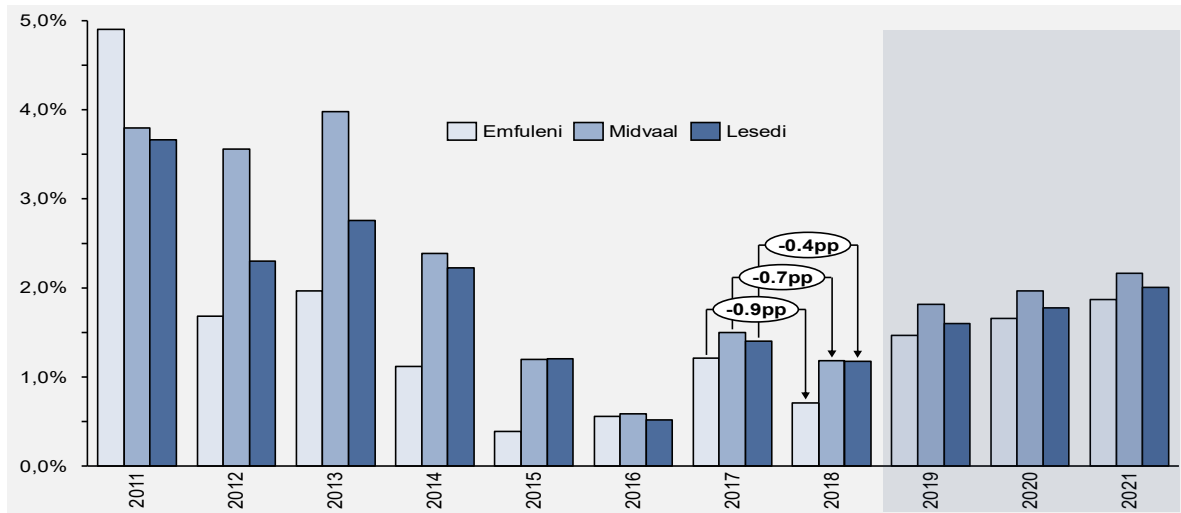


Source: IHS Markit 2019

Note: Shaded Areas illustrates forecasts

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



Source: IHS Markit, 2019

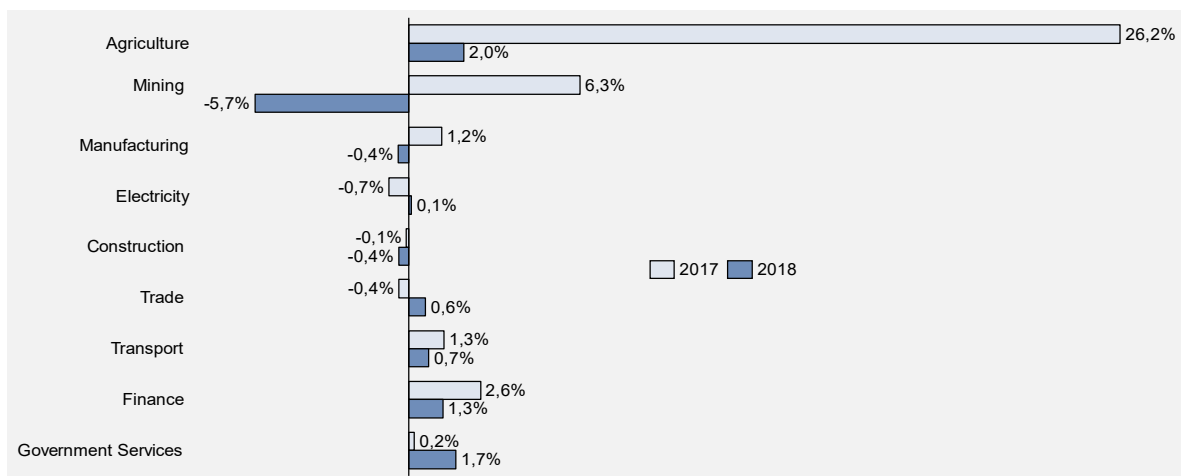
Note: Shaded area illustrates forecasts.

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

Major Economic Sectors

Sector Performance

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



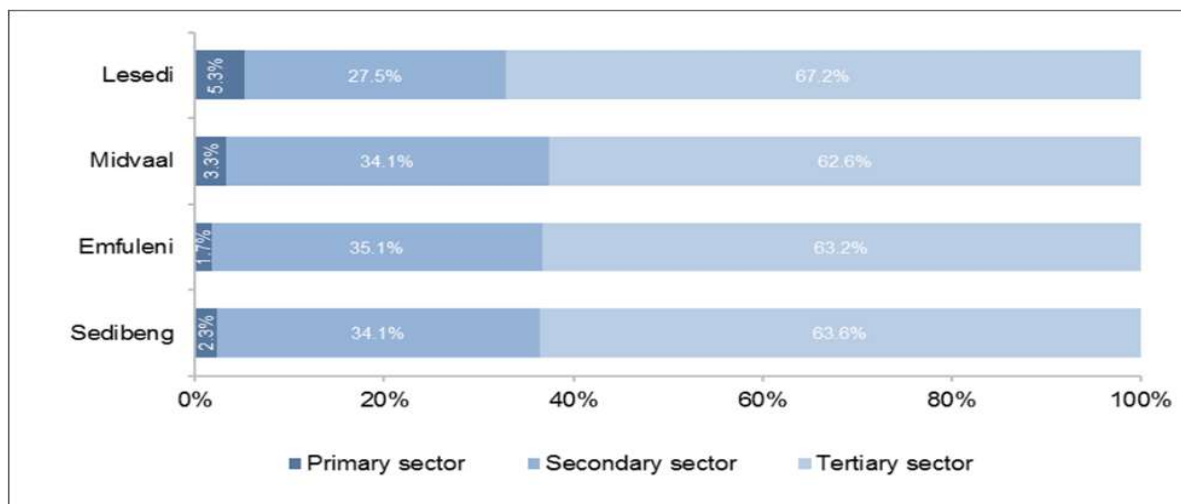
Source: IHS Markit, 2019

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

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

Figure: Sectoral Contribution to GVA-R in 2016



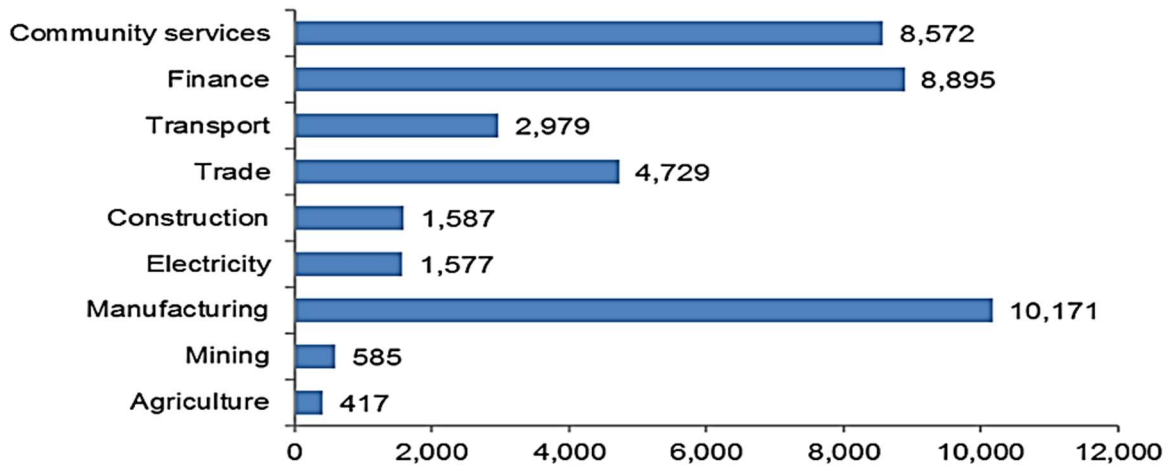
Source: IHS Markit, 2017

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

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

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

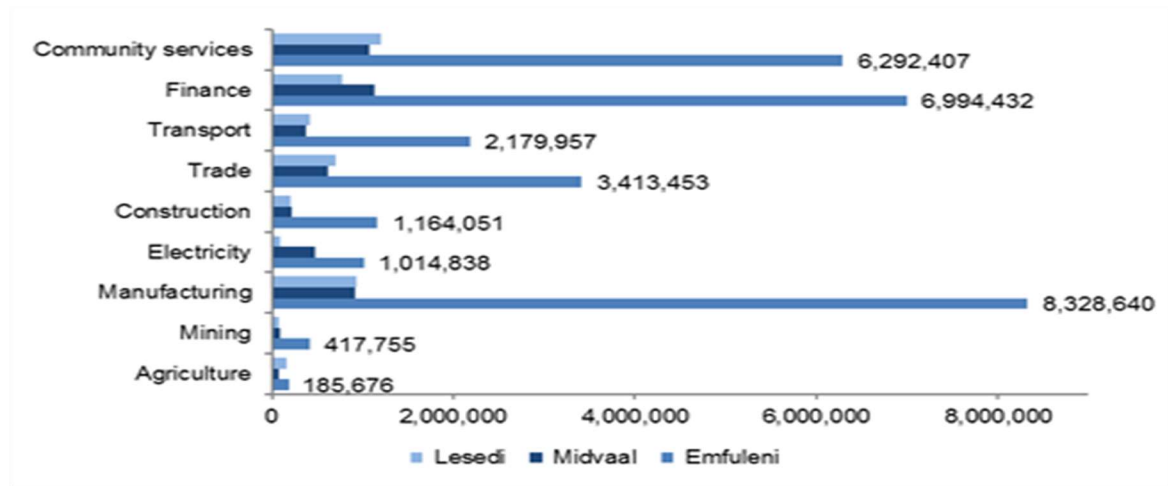
Figure: Broad Economic Sectors contribution to GVA-R in 2016



Source: IHS Markit, 2017

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



Source: IHS Markit, 2017

Tourism:

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

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

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

The Tourism Strategies have the following goals:

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

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

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

Promotion of the development of Tourism Infrastructure

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

Tourism Potential:

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

The classification is based on the following:

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

Competitive Advantage:

Target Market:

The main group of visitors to Sedibeng at present is Visiting Friends and Relatives (VFR) market segment from Gauteng generally and Johannesburg in particular.

The target markets, therefore, should be the domestic leisure market, specifically the weekend and short break visitors, from Johannesburg and the rest of Gauteng.

A further target market is the business market and the MICE (meetings, incentives, conventions and exhibitions) market segment, due to competitive pricing and the mix of pre- and post event activities that can be offered in the region.

Competitive Advantage:

Accommodation ranging from 4-star hotels, guest houses, bed and breakfast establishments, tented camps, backpackers, house boats, and resorts.

- There are 42 graded accommodation venues and 12 graded function venues in the region and 202 non-graded establishments. Approximately 5 000 beds, ranging from luxury to budget accommodation, are on offer to tourists.
- There are 78 Conference and Function venues with capacity for 20 to 4000 pax, of which 68 are also wedding venues and 28 are party venues.
- There are 11 cruises and houseboats, which include 2 houseboats for visitors to hire as an alternative accommodation option, as well as 9 cruises.
- There are 34 active art and crafters;
- Day spas' total 33.
- 7 Markets are listed on the tourism database, which are open every weekend or on specific recurring days.
- 9 Golf courses are located in Sedibeng.
- The region has 27 sport stadiums and facilities.
- Travel agents,
- 26 tour operators and 2 registered tourist guides are in Sedibeng.
- There is a comprehensive database of Black-owned tourism products and businesses in the region, which total 194.
- There are 7 tourism associations.
- There are 193 youth listed who have tourism qualifications
- Proximity to major road network.

This section addresses the tourism sector within Gauteng, Sedibeng and the three local municipalities of ELM, MLM and LLM. The sub-sections addressed include the total number of tourism trips within the various regions' (compromising of holiday and business trips), tourism spending and tourism's percentage share of GDP.

All of the regions in the comparison have seen an increase in the total number of tourism trips to each area. MLM and LLM have seen the largest increase in the growth rate of tourism trips in 2016,

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as well as the largest increase in the annual growth rate. With regards to tourism spending, ELM, MLM and LLM have shown a larger increase in the growth of tourism spending than that of the Sedibeng district and the Gauteng province. In addition, ELM is the largest contributor to Sedibeng's total tourism spending, and has surpassed Sedibeng in 2016, as illustrated in the graph.

With regards to tourism's percentage share of GDP, all regions in the comparison have shown an increase in tourism's share in 2016, however all regions have shown a negative annual growth rate from 2001. Tourism has the largest share of GDP in MLM, where from 2001 to 2016 tourism as a percentage of GDP has been more than of Gauteng.

Total Tourism Trips: 2001 – 2016

Year	Sedibeng		Emfuleni		Midvaal		Lesedi	
	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate
2001	68 927		45 178		16 362		7 386	
2006	83 762	21.52	53 945	19.41	20 637	26.12	9 180	24.29
2011	116 078	38.58	72 859	35.06	30 684	48.69	12 535	36.55
2015	114 497	-1.36	71 168	-2.32	29 971	-2.32	13 358	6.56
2016	123 230	7.63	76 169	7.03	32 445	8.25	14 617	9.43
status quo	Growth in number of tourism trips		Growth in number of tourism trips		Growth in number of tourism trips		Growth in number of tourism trips	
Ave annual growth from 2001 to 2016		15.76		13.72		19.66		19.58

Vereeniging Fresh Produced Market:-

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

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

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

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

Socio-economic impact

Fresh Produce Market Precinct will include more than one industry, with the actual Fresh Produce market being the catalyst.

This will have a major influence on the social development of the surrounding areas as well as trickle down effects on potential employees' quality of life.

The expansion of the market and the subsequent development and launch of additional industries in the precinct will see an increase in employment and high volumes of people and traffic into the precinct.

The increase in employment will aid in the reduction of poverty and consequently improve the quality of life in the region.

Economic Trends (Growth/Decline in Sectors)

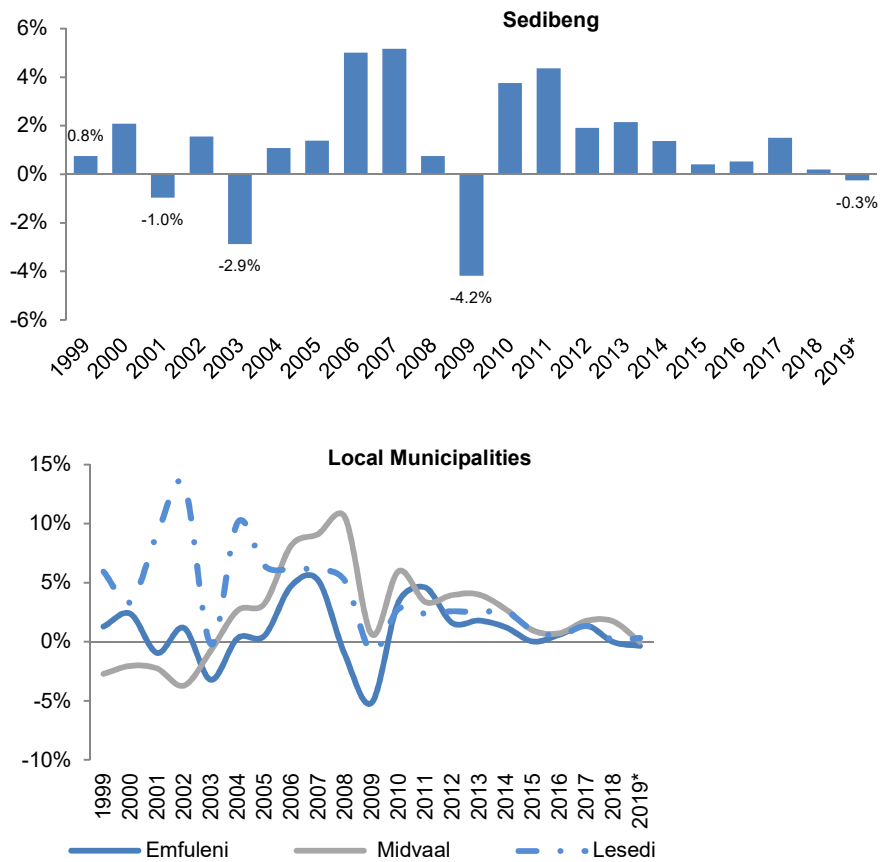
1. Economic Development and Outlook

Referred to the Southern Corridor in the radical economic Transformation, Modernisation and Reindustrialisation programme (TMR), the Sedibeng accounts for the fourth largest share of the province economic activity. This section focuses on the economic performance of the region, its drivers

Economic Performance

In 2019, Sedibeng's economy contracted by 0.3 per cent and this was driven mainly by the contraction in the mining, manufacturing and electricity sectors. The constraints associated with energy supply disruptions have contributed to the economic woes of the country and its region

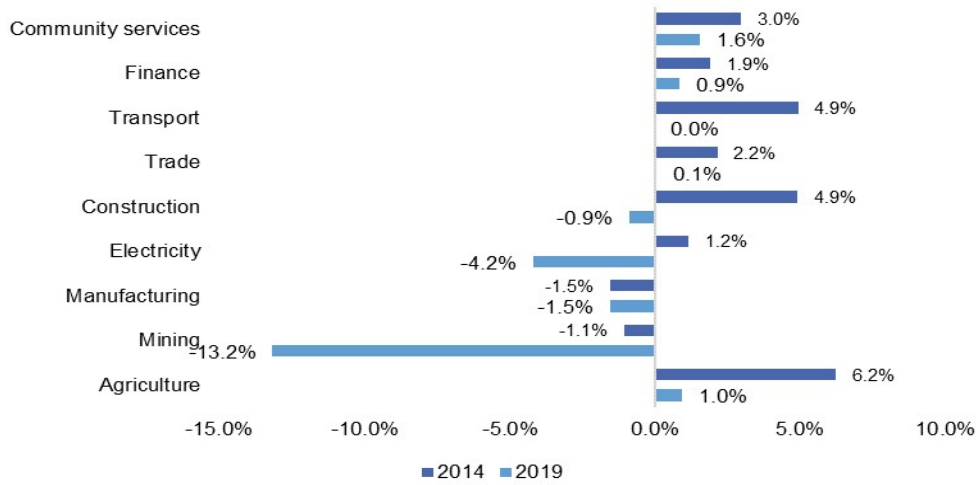
Figure: Annual Growth in GDP-R



Source: IHS Markit, 2020

With the decline of the manufacturing sector in the Southern Corridor, the municipalities of Sedibeng have experienced significant slowdown in economic activity, particularly Emfuleni where manufacturing activity is dominant. This had major negative effects on the region's economic growth rate.

Figure 9: Sector Growth, 2014 & 2019

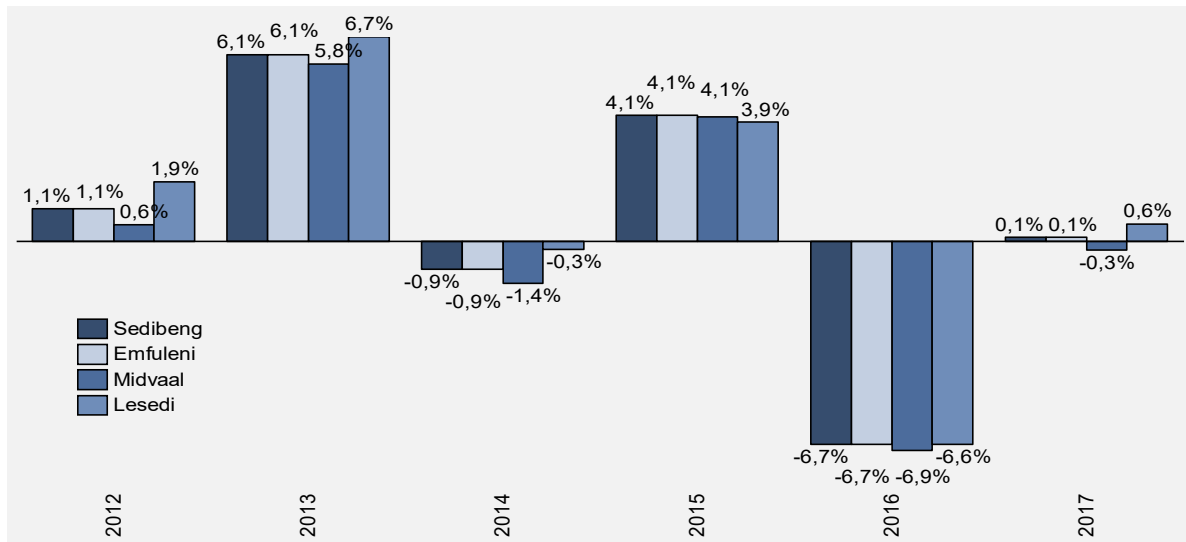


Source: IHS Markit, 2020

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

Investment:

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



Source: Quantec Easy Data, 2018

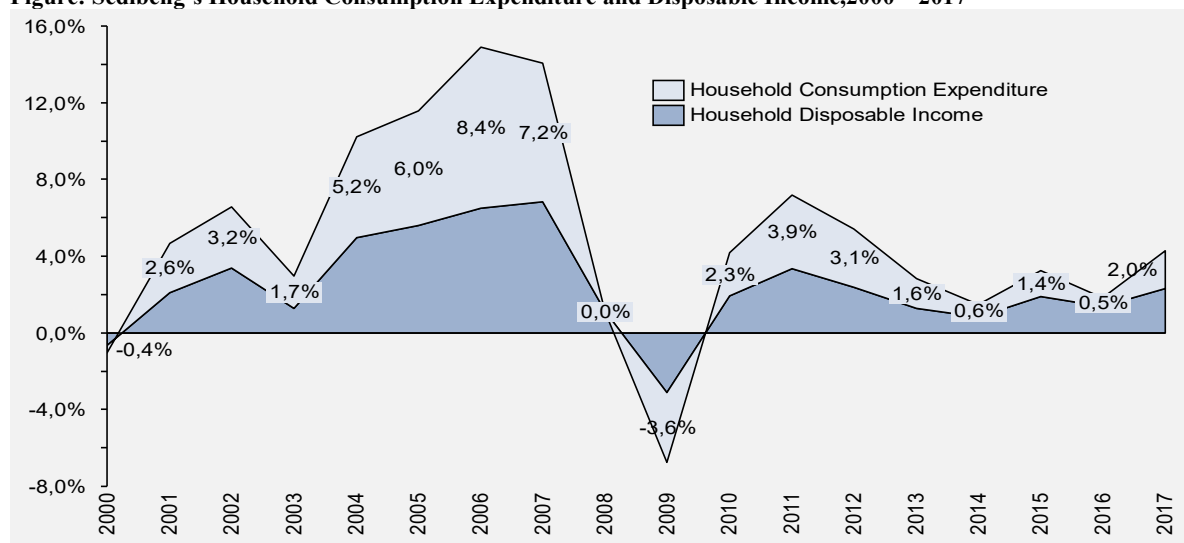
Real investment in Sedibeng and its local municipalities recovered somewhat in 2017 after having contracted in 2016. However,

Midvaal was the only local municipality where growth in investment remained in the negative territory, at -0.3 per cent, in 2017. Real investment rose by 0.1 per cent in Sedibeng, driven by increased investment in the manufacturing sector.¹

Growth in real investment recovered by 0.6 per cent in Lesedi . This was underpinned by strong investment growth in the transport sector which is one of the drivers of economic activity in that area.²In Emfuleni, investment was up by only 0.1 per cent, driven by manufacturing that is a key sector for economic growth in the sub-region.

Household Consumption Expenditure:

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



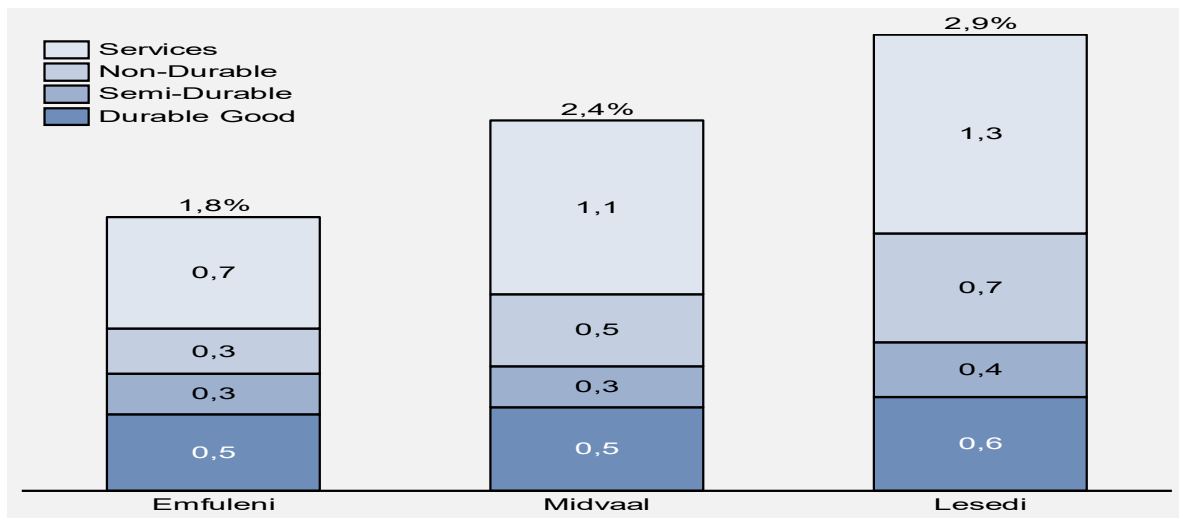
Source: Quantec EasyData, 2018

Final household consumption expenditure in Sedibeng was up by 2 per cent in 2017 from 0.5 per cent in 2016. The improvement in household expenditure was bolstered by better inflation environment and relatively low interest rates which supported household disposable income. Household disposable income grew by 2.3 per cent in 2017 which was up from 1.4 per cent in 2016.

However, growth in household consumption was still relatively low. This suggests that households are still faced with difficult conditions amid high unemployment rate and low economic growth.

Of the components of household expenditure, expenditure on durable goods grew the fastest by 6.5 per cent (from -4.7 per cent in 2016). Expenditure on semi-durable goods was up by 3 per cent, spending on service by 1.9 per cent while expenditure on non-durable goods increased by 1 per cent.

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



Source: Quantec Easy Data, 2018

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

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

Import and Export Trends

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

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

Source: Quantec Easy Data, 2018

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

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

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

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This was owing to a relatively small increase in exports of precious metals and a decline in exports of paper and paperboard which accounted for 61.5 per cent and 19.1 per cent of total exports, respectively.³ Manufacturing exports were down by 54 per cent and agriculture by 76 per cent.

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

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

Source: Quantec Easy Data, 2018

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

Constraints in economic growth

Labour Market

Table Key Labour Market Indicators

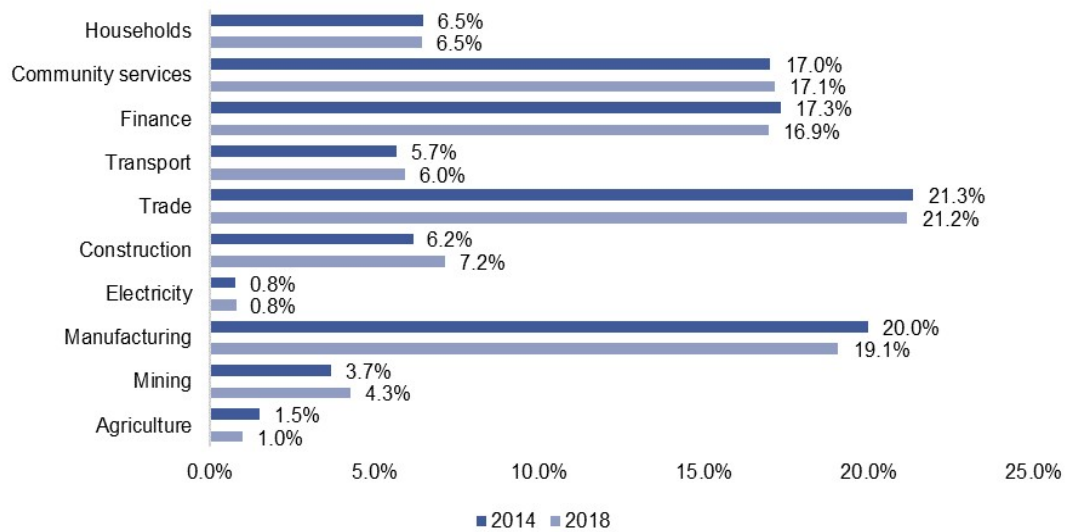
Sedibeng			Emfuleni	Midvaal	Lesedi
Population (15-64)	2014	628 853	487 968	70 606	70 280
	2018	656 574	502 866	76 724	76 983
Labour Force	2014	424 157	330 761	47 538	45 858
	2018	504 747	389 937	57 638	57 173
Unemployment	2014	144 235	115 565	12 929	15 740
	2018	256 679	202 267	24 832	29 580
Employment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

Source: IHS Markit, 2020

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

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

Figure Total Employment by Economic Sector in Sedibeng 2014 & 2018



Source: IHS Markit, 2020

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

Development Indicators:

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

Human Development Index:

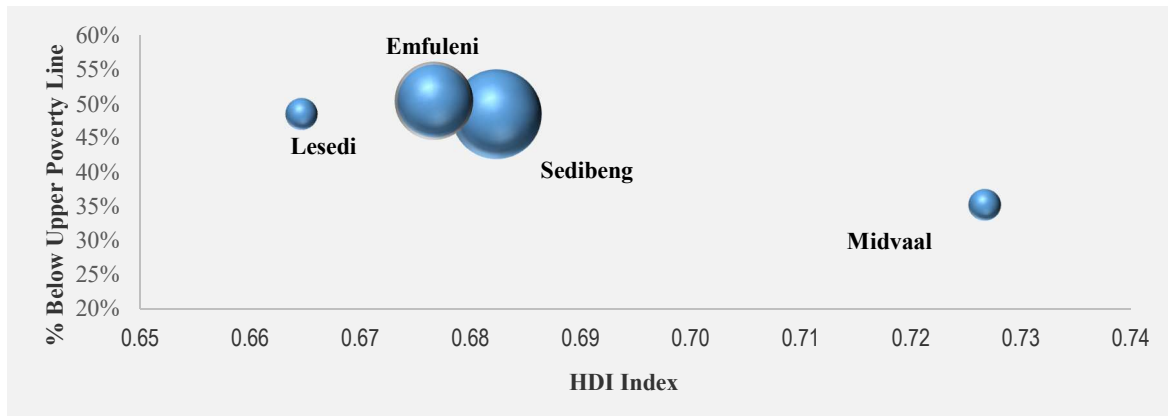
The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people’s ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0, indicating no human development.

Poverty and Human Development Index (HDI)

The section provides analysis for different development indicators such as poverty as measured using the upper poverty line⁴ (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.

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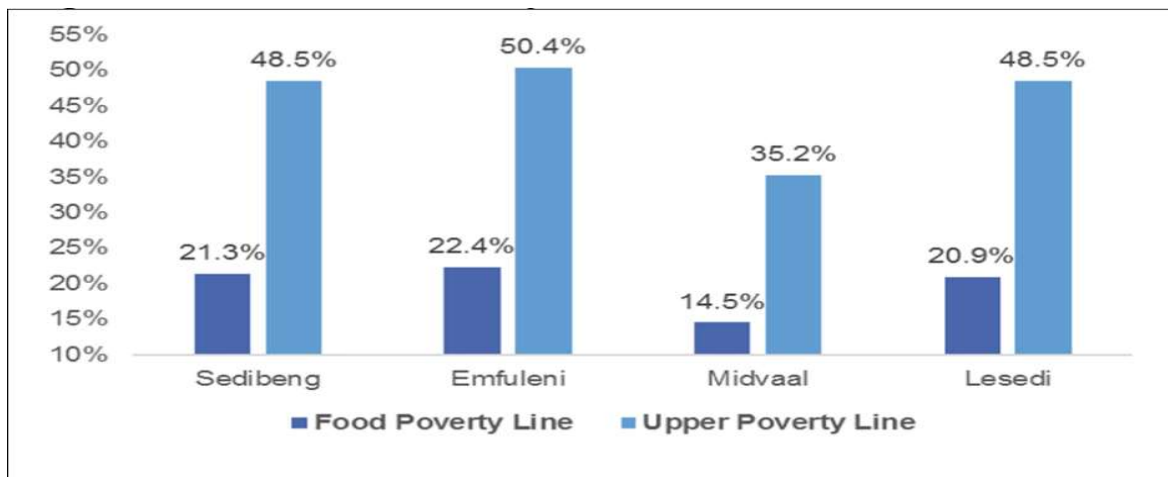
Figure: Poverty and HDI in 2016



Source: IHS Markit, 2017

The figure (**Poverty and HDI in 2016**) shows the link between poverty and the HDI for the Sedibeng district and its local municipalities. Although there is a negative relationship between the two indicators, Midvaal has the highest level of development and the smallest share of the population living below the upper poverty line.

Figure: Measures of Poverty in 2016



Source: IHS Markit, 2017

The figure above (**Measures of Poverty in 2016**) expands on poverty measures by showing the two extremes, those living below the food poverty line and those below the upper poverty line. When using the food poverty line, the district and its regions tend to show relative lower proportions of residents in poverty. However, the upper poverty line shows a relatively higher share of the region's population still living in poverty.

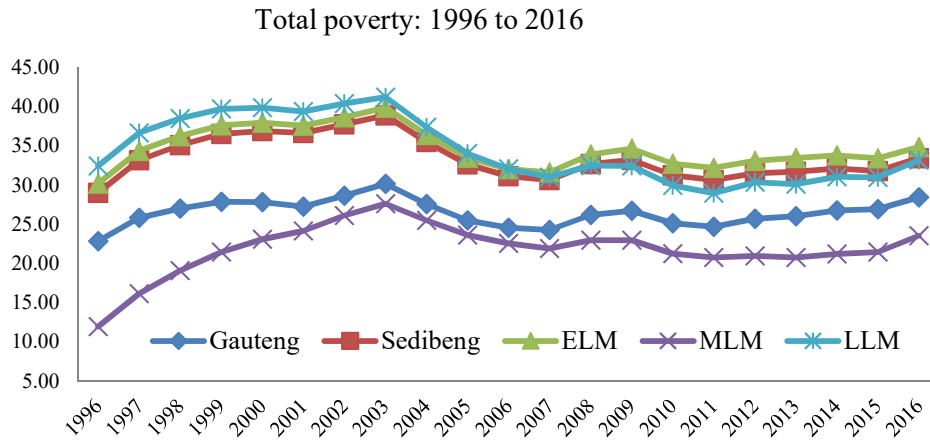
Total poverty:

Total poverty refers to the total percentage of the population living below the lower poverty line. All regions have shown an increase in the percentage of people living in poverty, with over 33 % of Sedibeng's population belonging to this category.

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Although Emfuleni LM and Lesedi LM has over 33 % of their population living in poverty, Midvaal LM is faced with an average annual increase in poverty rates of over 4 % during the last 20 years.

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



Source: IHS Global Insight (2016)

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

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

Source: IHS Global Insight (2016)

Spatial Development Framework

The SDM's potential growth and development opportunities have been identified as being in the fields of tourism and agriculture. Although the agriculture sector is not a driver, it forms a vital part in the value-adding chain, and holds great potential for future development. These industries require good access to transport goods and to service centres as well as to employment opportunities to ensure successful growth in the SDM economy.

SDM has many rural and remote areas, (such as Devon/Impumelelo, Vischkuil, Kwazenzele etc. which are highly reliant on public transport, and due to low income levels a large proportion of SDM population still walk significant distances. Safety, affordability, accessibility, and reliability especially on public transport services remains a huge challenge within the SDM.

Almost 54% of the people in SDM are unemployed. When compared to the other four regions in the Province, SDM has the highest unemployment rate. Unemployment and poverty affects a large number of people within SDM. There are high levels of rural poverty and unemployment as agriculture is shedding jobs as it transitions to a higher skilled and higher paid industry.

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

These areas are usually characterised by high levels of accessibility in terms of transport networks, a high concentration of varied land uses, and high levels of economic activity. Several mega-projects are proposed for SDM, the largest of which is Savannah City, and aims to provide approximately 120,000 additional residential units over a 10-year period. These are not only housing to the poor but provide a mix of tenure and typology options including affordable housing. Other projects include the Vaal River City and Boiketlong at Sebokeng.

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

Transport and movement linkages are not clearly defined and, in some instances, perpetuate fragmented urban development. Opportunities do exist to capitalise on existing transport infrastructure such as at Boiketlong around Houtheuwel Station. Detailed plans to ensure transport and land use integration at neighbourhood level will be required.

Five (5) spatial strategies to support improved public transport utilisation and the integration of land use and transport are identified; these include a system of functionally defined development nodes and corridors, establishing linkages to all areas, encouraging corridor development, and the enforcement of an urban development boundary.

Environmental Analysis:

Major environmental issues/problems

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

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

Water Pollution:

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

The largest internal pressures are limited to the industrialized and urban areas 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 forums that seeks to ensure the implementation of projects that are identified in the priority area plans (Vaal Triangle Air-shed Priority Area and Highveld Priority Area Air Quality Management Plan).

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

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

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

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

- Meyerton Ambient Air Quality Monitoring Station
- Vanderbijlpark Ambient Air Quality Monitoring Station
- The raw data collated from both stations is forwarded to South African Air Quality Information System (SAAQIS) for verification.

Biodiversity

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

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

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

Climate Change:

As a country, South Africa has a responsibility to reduce emissions in response to climate change and honour its international obligations. As a constructive role player in the United Nations Framework Convention on Climate Change, South Africa submitted its Intended Nationally Determined Contribution (INDC) in 2015. Furthermore, South Africa signed the Paris Agreement in April 2016.

Domestically, South Africa's response to climate change is detailed in the 2011 National Climate Change Response Policy, 2011 (NCCRP), which outlines the Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society. This is further enhanced in the country's first National Development Plan, 2012. Provincial and Local government spheres have a critical role to play in helping achieve the climate change response goals of South Africa. These spheres of government are at the coalface of government implementation programmes and activities. The NCCRP, 2011 noted the role of local government and expressed it to include amongst others planning and development, infrastructure and services (service delivery), disaster response, energy, water, and waste demand management.

The Climate Change Mitigation Local Government Support Programme seeks to enhance the implementation of climate change mitigation programmes in the local government space. To this end the Department of Environmental Affairs Mitigation Team undertook comprehensive Local Government Climate Change Mitigation Assessment Workshops held in all provinces in 2016. The synthesis report produced from these thorough workshop engagements highlighted that municipalities are at different stages of progress with developing and implementing climate change responses. The reasons for this are varied and linked to the differential

Human, financial and institutional capacity and resources prevalent in municipalities. Some are pioneers in climate change mitigation implementation, whilst others have been lagging behind in integrating climate response in their planning processes and service delivery implementation. The outcome of the findings were shared with local government at a national workshop held in February 2017 where it became clear that they require further training and engagement on implementing climate change mitigation responses.

In response the Department of Environmental Affairs is facilitating a series of provincially based two-day training workshops, based on the mitigation elements of the Let's Respond Toolkit geared to build capacity and provide guidance to municipalities to develop their own Climate Change Response Mitigation Implementation Plans.

The purpose of the workshop was to involve comprehensive and detailed training on the climate change mitigation planning and implementation at the municipal level using the tools from the Toolkit and the SALGA Energy Efficiency and Renewable Strategy Framework Guide for Local Government. It will in particular be focused on mainstreaming climate change mitigation into municipal planning processes such as the IDP and integrating it into the service functions of the relevant sectors namely energy, waste and transport sectors at the municipal level. The workshop approach will involve a combination of context specific technical inputs, case studies and intensive interactive group work exercises tailored to the needs and circumstances of the municipalities attending the workshop.

The workshop seeks to build the capacity of municipal officials who are already aware of climate change. Within these municipalities the officials in the following

Departments are encouraged to attend since they are crucial to this programme and will draw much value from this workshop; these are namely the Engineering Department, Energy and Electricity Departments, Integrated Development Planning, Environmental Management, Waste Management, Transport and or other Technical Service Departments who are responsible for implementing service delivery programmes within municipalities.

The intention is to build on municipal knowledge and expertise in such a way as to support the mainstreaming and implementation of this work at local level.

As a district, Sedibeng District Municipality had followed National Department of Environmental Affairs by developing a Climate Change Response Plan in 2016 even though the district still have to appoint a directorate which will committed and be responsible to oversee the implementation of the plan . The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity, Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

The municipality has developed the Sedibeng District Municipality Climate Change Mitigation Strategy and also intending to prioritize climate change and increase support of the agriculture sector and

To ensure there is a creation of jobs through township revitalization, implementation of a green economy agenda and carbon tax.

Municipal Health Services:

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

- Poor ambient air quality as a result of Industrial activities and the burning of fossil fuel at household level (Poor indoor air quality)
- Unhygienic production, storage and transport of fresh milk within the District. (The bulk of fresh milk for the Gauteng province is produced in the Sedibeng District)
- Non-compliance of premises, including state owned premises, with minimum environmental health standards.
- Poorly maintained public buildings and industrial premises, facilities
- Mushrooming Informal early childhood development facilities which is non complaints with minimum safety and environmental health standards
- Indiscriminate dumping of household
- The illegal use of tobacco products within public buildings, facilities and in the workplace.
- Rodent infestation as a result of poor waste management
- Pollution of water resources as a result of poor sanitation
- Mushrooming of spaza shops which do not meet the minimum health standards around the keeping, storing and preparation of foodstuffs for human consumption.

Chapter 2: Revised Analysis:

Infrastructure and Service Delivery Backlog Data:

This section provides an analysis of service delivery provision and household infrastructure.

Table: Regional access to household infrastructure in 2018

Sedibeng	Emfuleni	Midvaal	Lesedi	
Formal Housing	83,6%	↑4,6%	↑78,6%	↑31,5%
Sanitation	93,3%	↑3,7%	↑90,1%	↑3,9%
Water	99,0%	↑9,2%	↑97,9%	↑9,2%
Electricity	92,8%	↑4,2%	↑34,6%	↑1,7%
Refuse Removal	92,0%	↑3,1%	↑58,4%	↑8,8%

Source: IHS Markit, 2020

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

SEDIBENG REGIONAL SEWER SCHEME:-

The Sedibeng Regional Sewer Scheme (SRSS) is a multi-faceted sanitation project which aims to develop a sustainability bulk sanitation capacity in the Sedibeng region, deliver effective solutions to prevent pollution of strategic national water resources and unlock development projects and economic opportunities in the region that require sanitation services.

The government's objective is to upgrade the Sebokeng Waste Water Treatment Works by a 50Mℓ/day module. The works to be carried out include demolition work, mass earthworks and civil works, associated mechanical and electrical works

Part of the Sedibeng Regional Sewage Scheme. Aim is to deliver an effective solution that will eradicate the pollution into the Vaal River and its tributaries; create regional bulk sanitation infrastructure for the Southern Gauteng Region to address under capacity of WWTT.

CHALLENGES

Continued work Stoppages

30% procurement of local sub-contractors & labour employment

Delays on payment of contractors due to nonpayment from DWS

Demand for training by all workers on site

Socio-economic developments according to the implementing agent (Rand Water) are as follow:

- 221 local people are employed in the project
- 41 women and 180 men
- 50% of local employment is youth (111 youth)
- 106 general Labour
- 115 skilled personal
- 10 subcontractors of which 8 are local subcontractors

AIRPORT:-

Vereeniging airport' licence to operate was suspended during the last CAA inspection in February 2019. This means that the airport cannot be used as a commercial flight centre. The airport currently relies on income from training schools and the local hanger owners. The budget from Sedibeng cannot sustain the airport's operational needs. Therefore, it is imperative that the future of the airport be handed over to private companies to develop and maintain the level of service guaranteed by the "vision" statement of the Vereeniging Airport.

Flight training is concentrated in airports that serve as the bases for flight training schools. Similarly, airports that are the base for aero clubs typically have higher recreational aviation activity. At least 50 airports primarily serve the purpose of business access (including mines). There are an estimated 60 airports that provide access to game lodges and resorts.

Most key Provincial and Municipal owned airports are not sustainable without on-going financial support based on allocations from the fiscus. Airports that have attracted more than one scheduled operator regular charter operations, or several flying schools and clubs, are typically closer to being sustainable. Furthermore, some smaller airports are focusing on precinct development to improve viability through increased non-aeronautical revenues.

Non-aeronautical revenues are classified as restaurants, tourist venues, hotels, and aircraft viewing facilities coupled with a restaurant or BBQ

Facility . The list can also include commercial activities like office buildings, fuel depots etc.

Due to the steady state of decline of Vereeniging Airport, these mentioned activities will soon not be supportive to the income stream of the airport. The Airport licence is critical in sustaining these activities of this airport.

The end goal is to convert and license the Vereeniging airport to an international cargo a maintenance airport.

Several companies approached Sedibeng with an offering to assist in the re-licensing procedure and development of the international cargo and maintenance airport with the following proposal:

- Replace/upgrade perimeter fence;
- Replace/ upgrade PAPI lights (Precision Approach Path Indicator);
- Replace and commission the NDB (Non-directional Beacon);
- Management and upgrade of the current fuel storage facilities;
- Development, installation and management a fuel storage facility linked to outside supply and demand.
- Upgrade of the restaurant outside facilities encompassing the concept of air travel with a family friendly environment thus acting as an independent draw card.

DISTRICT INTEGRATED TRANSPORT PLAN:-

The Sedibeng District Municipality, with the assistance of Gauteng Department of Transport developed and updated its Integrated Transport Plan (ITP) the purpose of the ITP is to provide the district and its local **municipalities** with a **planning** guide to overcome the challenges identified within the **transport** system.

Part of the ITP process is data collection of the current **transport** system through surveying, data analysis, recommending strategies and prioritising projects.

All District Municipalities (DMs) have to compile an Integrated Development Plan (IDP) as part of the legislated development planning process. The Integrated Transport Plan (ITP) is a specific sector plan, focusing on transport, which feeds into the IDP.

Ultimately the ITP also forms part of the development of the Provincial Land Transport Framework (PLTF).

The ITP considers all modes of transport and aims to identify the issues and concerns surrounding the various modes. Through a process of data collection, planning and analysis the ITP puts forward various strategies and prioritized projects for implementation over the next five years.

ITPs are important in that projects that are not identified as a priority and listed in the project implementation will not be able to receive national or provincial funding.

PUBLIC TRANSPORT SERVICES

The local public transport services in SDM enable people to access destinations, which cannot be reached on foot or by other modes of non-motorized transport (NMT). These destinations include essential services or activities such as places of employment, shops, government services, hospitals, clinics and schools. Affordability impacts the use of public transport therefore creating a higher percentage of walking.

Currently Minibus Taxis (MBT) is the dominant mode for both commuter and long-distance public transport services.

Common issues dealt with in the updated ITP

- 1) Public Transport and Road Infrastructure.
- 2) Upgrades.
- 3) Intermodal Facilities.
- 4) BRT Systems.
- 5) Inner-City Mobility Systems.
- 6) Airport-City Links.
- 7) Freight Service.
- 8) Passenger Safety.
- 9) Intelligent Transport Systems.
- 10) Carbon Emissions

ABOUT OUR INSTITUTION

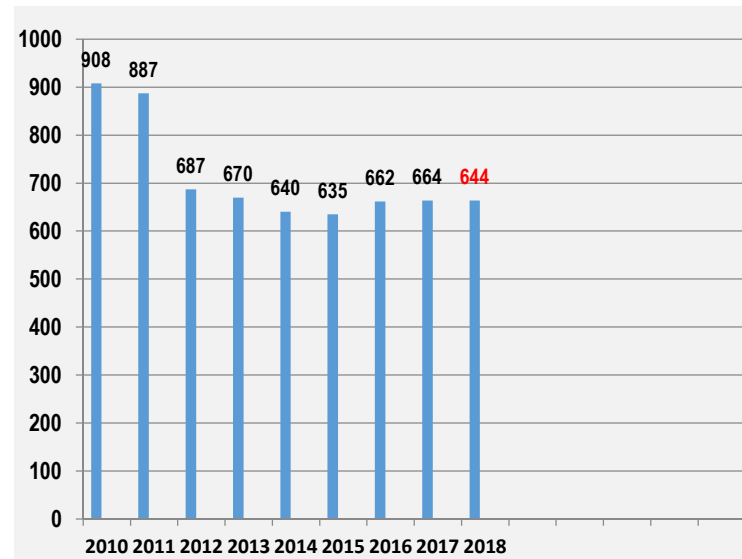
One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better position to manage the changes which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

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

Human Capital:

The Human Capital of Sedibeng District Municipality comprises of appointed employees, Elected Councilors, and community members serving on various ad hoc committees. The following bar graph reflects the Human Capital year on year from the year 2010 to 2019 in various categories defined on the table.

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



The Sedibeng District Municipality Human Capital is constituted of the following categories.

Human Capital Categories	
Councilors	49
Audit Committee Members	8
External Bursary Committee	5
Agency function staff motor vehicle licensing	163
Finance Interns	4
Section 57 Staff Fixed Term Contract	5
Fixed Term Contract Staff	9
Core functions staff	391
Total	634

Chapter 2: Revised Analysis:

Ad Hoc Committee Members:

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

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

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

Chapter 2: Revised Analysis:

Institutional Arrangements:

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

Clusters	Staff Compliment
Office of the Speaker	11
Office of the Executive Mayor	18
Office of the Chief Whip	6
Municipal Manager's Office	17
Corporate Services	170
Treasury	22
Community Services & SRAC, Health and Social Development	77
Strategic Planning & Economic Development	67
Transport Infrastructure & Environment	175
Total	563

Chapter 2: Revised Analysis:

Employment Equity Status:

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	1	0	0	0	1	0	5
Senior management	28	1	1	5	5	0	1	2	0	0	43
Professionally qualified and experienced specialists and mid-management	39	0	1	7	38	0	0	4	0	0	89
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	37	2	0	5	38	0	1	8	0	0	91
Semi-skilled and discretionary decision making	68	0	0	0	134	1	0	3	0	0	206
Unskilled and defined decision making	58	0	0	0	71	0	0	0	0	0	129
TOTAL PERMANENT	233	3	2	17	287	1	2	17	1	0	563
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	233	3	2	17	287	1	2	17	1	0	563
DISABLED(INCLUDED IN THE GRAND TOTAL	4	0	0	0	1	0	0	0	0	0	5

Human Resource Development:

The Capacity Building of the Human Capital within the District Municipality is one of the key drivers of the human resources strategy. To that effect the performance of the various role players at SDM's workplace is monitored and assessed to arrive at their skills 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
- Skills Audit Report

The Matriculation/Grade 12 Qualification process started in the financial year 2017/18 and it's finalised.

Council has applied, to the LGSETA, for Skills Development programmes for a total number of 13000 beneficiaries out of which only 1276 (consisting of the Employed and Unemployed) was approved.

Occupational Health and Safety:

For the period under review i.e., the 2019 year the Council workplace did not experience any fatal incidents, however non disabling incidents were reported to Council.

Work Study and Quality Assurance:

Sedibeng District Municipality has adopted the mantra that "effective and efficient service delivery requires that an organization must be flexible such that it continuously improves its systems and processes". A Job Evaluation Unit has been established to undertake an ongoing assessment of the currency of our Job Descriptions.

Batho – Pele:

SDM is not a Primary Municipality and our interaction with members of the community is therefore limited, however, in instances where there is interface with members of the community the feedback that we receive is that our staff aligns their service delivery to the Batho Pele principles. The implementation and compliance to the Batho-Pele principles has been devolved to Line Function where actual service delivery occurs and additionally it has been recommended Batho-Pele Principles form part of each and every Municipal Employee's Job Descriptions.

Labour Relations:

Sedibeng District Municipality has successfully, for the period under review, maintained harmonious workplace relations by proactively preventing disputes, disruptive workplace activities and resolving workplace disputes by application of various dispute resolution mechanisms, more important through continuous interaction with workplace stakeholders.

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

3.1 INTRODUCTION:

The Sedibeng District Wide Lekgotla in September 2011 and the Sedibeng Stakeholder Summit held unequivocally reaffirmed the framework of the Seven Pillars of the SGDS. Subsequent to the regional long term strategy being developed and reviewed every five years, the 2016 Political and Administrative term of office came in and developed five years 2017/21 IDP which has been reviewed annually.

This report will therefore reflect on challenges and successes of the five-year term of office and corrective measures that has to be taken to address these problems in the light of internal and external changing circumstances that impact on the priority issues, objectives, strategies, and programmes of the IDP. In summary, the said framework of the seven pillars of GDS covered the progress made against the deliverables that were set out in the previous IDP 2019/20 and are encapsulated as follows on:

IDP Strategy	Delivery Agenda 2019/20	Progress Date
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> • Roll out of EPWP and CWP 	The programme has absorbed 67 beneficiaries for the 2019/2020 financial year.
Promote and Develop Agriculture Sector	<ul style="list-style-type: none"> • Implementation of Mega Agripark Project & Milling Plant 	Awaiting for the approval of plans from Emfuleni for the Mega Agripark and the Milling project
	<ul style="list-style-type: none"> • FRESH PRODUCE MARKET 	Feasibility Study has been conducted and the project has been registered with National Treasury as a potential PPP project.
Promote and Develop Tourism and Leisure sector	<ul style="list-style-type: none"> • Create tourism demand through targeted tourism marketing initiatives • Tourism Supply – Develop Skills and products in the tourism industry 	<ul style="list-style-type: none"> • A tourism infrastructure audit was conducted and is continuously maintained. The audit was submitted to relevant authorities for infrastructure development and maintenance. • All the tourist routes have tourism directional signage; • An audit and a database of

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

IDP Strategy	Delivery Agenda 2019/20	Progress Date
		<p>cultural assets has been done and incorporated in the Sedibeng Tourism Map and included in the Sedibeng Tourist Routes;</p> <ul style="list-style-type: none"> • Ongoing implementation of capacity building programmes as required by the tourism industry, such as the Tourism Monitor Programme, Customer Care, Business Skills and Fast Food Training. • Tourism offerings and packages are continuously developed in partnership with product owners and distributed through relevant channels.
Promote urban renewal and modernise urban development	<ul style="list-style-type: none"> • Evaton Urban Renewal Project • Hostels Upgrading Programme 	<p><u>Evaton URP:</u> Integrated planning and development by the provincial departments and municipalities in land acquisition, infrastructure, housing, public transport facilities, social development, and schools upgrading.</p> <p><u>Hostels Upgrading Programme:</u></p> <ul style="list-style-type: none"> ➤ Pre-planning and initial assessment stage ➤ Detail planning and designing ➤ Redesigning of some hostels into fully

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

IDP Strategy	Delivery Agenda 2019/20	Progress Date
Manage Integrated Spatial Planning and Geographic Information Systems (GIS)in the region.	<ul style="list-style-type: none"> • Review SDF • SPLUMA implementation • Geographic Information System 	<p style="text-align: right;">subsidized RDP walk-ups</p> <ul style="list-style-type: none"> • SDF reviewed and submitted to the IDP for incorporation • Quarterly reports submitted on progress • Awaiting funds to be availed to complete the GIS development project
Promote sustainable developments in the region	<ul style="list-style-type: none"> • Southern Corridor Implementation Plan projects • Development planning related projects 	<ul style="list-style-type: none"> • GIFA is working with SDM to procure feasibility study services and leverage project finance. • Department of Public Works has included SDM's Government precinct in the department's programme for government precinct development while awaiting evaluation and approval of suitability. • Department of Agriculture, Rural development and Land reform has appointed a service provider for feasibility study and precinct plans of funded precincts.
Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> • IDP Review 2019/20 • 3rd Generation GDS review 	<ul style="list-style-type: none"> • IDP Reviewed is a work in progress and Draft and Final IDP 2020/21 review will be submitted to council for approval in the third and fourth quarter. • GDS reviewed and it will be submitted to council for approval in the third quarter.

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

A) Transport, Infrastructure and Environment

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
<p>Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity Plan and develop accessible, safe and affordable public transport systems and facilities.</p>	<p>Monitor the implementation the Sedibeng Regional Sewer and upgrading of sewer in the region</p>	<ul style="list-style-type: none"> • Vaal river intervention programme established in addition and funded through ELM, ERWART appointed and subcontracted local business as well as job creation reported in ELM. Project steering committee established and Communication strategy developed • Rand water is an agent for implementing completion stage of phase 6 and upcoming phase 7.
	<p>Implement RRAMS programme for the district</p>	<p>The first phase of assessment has been done and second assessment to start.</p>
	<p>Review and Develop Integrated Transport Plan</p>	<p>The process of developing the ITP has been completed and the final draft has been completed and the regional house survey has completed and intergraded into the plan, the only outstanding process is the final public participation. The advert of the public participation has been placed in the local media houses, and was cancelled due to COVID19.</p>

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
	Work with PRASA for the development and promotion of rail transport in the region	Regular meetings are held with Prasa to assess rail challenges in the region. SDM has just completed the rail station state data assessment.
	Review and Implement taxi ranks strategy	The Gauteng Department of Roads Transport and the SDM are working together to develop a plan to deal with all public transport operations and infrastructure in the region. The processes led to the development of a study on the house hold travel survey, traffic counts and infrastructure development and rehabilitation
Render effective, efficient and customer oriented licensing services in the region	<ul style="list-style-type: none"> Carry out Learner and Driver Licenses support offerings in licensing centres 	<u>Online vehicle license renewal information system/web-page.</u> The web based on-line appointment booking system for driver's license-, learner drivers testing, PRDS is effective and I use since the 3 rd August 2018.
	<ul style="list-style-type: none"> Establishment of Sebokeng Licensing centre 	At present the facility is being built by the Gauteng Provincial Government. Building of the facility has stalled and a new contractor managed by a Project Steering team will be appointed in the third quarter of 2020.
	<ul style="list-style-type: none"> Replacement of perimeter fence in Meyerton Licensing Centre. 	The supply chain management process has been completed. The cost of the project prohibit the completion of the project
Plan for implementation effective and efficient environment management in the	Conduct environmental awareness and campaigns as per the	Environmental Day was celebrated

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
district	National Environmental Calendar	in July 2019 at Saul Tsoetsi Sports Complex. There is an Air Quality Workshop aimed at educating the community about the impacts of domestic burning of waste on the air quality at Sharpeville Community Hall on 27 March 2020.
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> • Implement the service according to norms and standards: • Health surveillance of premises • Surveillance and prevention of communicable diseases (excluding immunisations) • Environmental pollution control. • Water quality monitoring Air quality management • Noise management • Food safety • Waste management • Vector Control • Chemical safety • Disposal of the dead 	<ul style="list-style-type: none"> • The local municipalities has signed the Service Level Agreement with the SDM for the 2019/20 financial year to render Municipal Health Services to communities on behalf of the District • The x9 programs under MHS are implemented across the District and attended to in line with the National Norms and Standards for environmental health • The recent audit reports on MHS by the National Department of Health indicate that the District is performing above average in terms of the National Norms and Standards for Environmental Health. • The continuous underfunding of MHS through the equitable share is placing a lot of pressure on the available resources and sustainability of the service in the short and long term.

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

B) Community Services

IDP Strategy	Delivery Agenda 2019/20	Progress to date
Implement the Community Safety Strategy 2018 - 2022	<ul style="list-style-type: none"> Promote institutional arrangements 	<p>Community Safety Forum is sitting on monthly basis (Five meetings held between July 2019 & January 2020) to monitor implementation of the community safety programmes.</p> <p>Supported various external stakeholders' programmes such as Gender Based Violence, schools' safety promotion, anti-gangsters campaign, community police relations, etc. as part of strengthening intergovernmental relations.</p>
	<ul style="list-style-type: none"> Encourage active community participation 	<p>Community Policing Fora (CPF) are essential structures that represent communities in policing matters. As a result; they have been strengthened whereby general meetings were coordinated and hosted to elect their respective executive committees, and further capacitate them through training workshops.</p>
	<ul style="list-style-type: none"> Improve crime prevention through awareness and education campaigns 	<p>Programmes such as gender based violence, human trafficking, drugs and alcohol abuse, anti-gangsters' campaigns, schools safety promotions, etc. were</p>

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	<ul style="list-style-type: none"> Promote road safety awareness and education 	<p>implemented across the region.</p> <p>Road safety awareness conducted on the 09 August 2019 (Bophelong), 10 August 2019 (Sharpeville) and 13 December 2019 (Vereeniging).</p>
	<ul style="list-style-type: none"> Monitor and evaluate the impact of adopted interventions 	<p>There has been a significant crime reduction recorded in the region as per the South African Police Services Crime Analysis Report for the period; 2017/18 – 2018/19.</p> <ul style="list-style-type: none"> Contact crimes (Crimes against a person) decreased by 5.3% Contact related crimes decrease by 13% Property related crimes – decreased by 10.7% Other serious crimes decreased by 6.6%
<p>Implement mechanisms for Disaster Risk Reduction measures</p>	<ul style="list-style-type: none"> Conduct Public Education and awareness efforts/programs 	<p>The objective of this is to promote a culture of risk avoidance by capacitating communities through creation of public awareness programmes in DRM. Public education is essential in ensuring that members of the community are in a position to avoid disaster risks and to know how to respond should disasters be experienced. The Directorate has conducted all the awareness programs as outlined in the SDBIP and even exceeded the set target by supporting other</p>

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		programs initiated by other stakeholders and local municipalities.
	<ul style="list-style-type: none"> • Facilitate Emergency Services Forum sittings 	The forum is sitting every quarter
Effective maintenance of Disaster Management Institutional Arrangements	<ul style="list-style-type: none"> • Facilitate Sedibeng-SANTAM Partnership Steering Committee sittings 	The Steering Committee has regularly met on quarterly basis to monitor the implementation of the programme.
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> • Facilitate and coordinate the District Primary Health Care Committee programme 	<p>Four (04) Induction Trainings for newly appointed PHCFC by the MEC for Health was conducted on the 29/04/19 (02 at Emfuleni,01 in Midvaal) and 01 in Lesedi was held on the 07th May 2019)</p> <p>National Department of Health in partnership with Gauteng DOH held a five days Gauteng PHCFC training in November 2019, 40 Sedibeng PHCFC from Midvaal, Lesedi and Emfuleni participated in the training which was held in Benoni.</p> <p>On the 06 February 2020 MEC for Health held a meeting with the PHCFC in Daveyton the follow up meeting will be on the 20 March 2020.</p>
To provide women empowerment platforms	<ul style="list-style-type: none"> • Coordinate regional structures on women and gender 	<p>Women Empowerment program was held on the 13 June at VUT Sebokeng Campus and 50 young women participated.</p> <p>On the 20th September 2019</p>

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		<p>Gender Base Violence one on one session was held for 30 delegates who experienced violence.</p> <p>The sessions were held in Sebokeng Eldorado hall, the follow up session were done with professionals as 13 women were referred.</p>
To provide youth empowerment platforms	<ul style="list-style-type: none"> • Provide oversight on Council’s partners on the implementation of youth development programme 	<p>Sedibeng District Municipality has signed an MOA with NYDA in July 2018, for the youth development in the region, currently all youth development programmes are done by NYDA on behalf of council.</p>
Coordinate preservation and declaration process of heritage and museums sites	<ul style="list-style-type: none"> • Coordinate stakeholders’ relations in preservation and declaration of heritage and museum sites 	<p>Numerous Heritage sites have been identified and ongoing declarations of these sites have been processed through both Provincial and National Heritage Authorities on an annual basis, our Museums are currently under review to be considered ‘World Heritage Status’ through UNESCO and final grading for other Museums in our area of jurisdiction like Boipatong Museum, Tecknorama Museum who host the entire President De Klerks exhibitions and Heidelberg as the seat of the ZAR Transvaal Boer Republic seat.</p>
	<ul style="list-style-type: none"> • Coordinate stakeholders’ relations in geographical 	<p>22 Names of the Zabatwa report</p>

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	name change processes in the region	from Gauteng Province has been handed over to the Local Municipalities in the Region including the facilitation of Local Geographic Name Change Committees, recently we changed the Name of the Old Vereeniging/Johannesburg R82 Road to 'Duma Nokwe Drive' and Houtkop Road in Emfuleni to 'Autshumatoa Drive' respectively.
Improve the quality of life for the people of the region through sports, recreation, arts and culture	<ul style="list-style-type: none"> Facilitate and coordinate sports and recreation structures for developmental purposes 	Numerous re-establishments of Sports Councils and Federations have been ongoing on specific sports codes in collaboration with DSACR and private entities of sports in developing various sectors.
	<ul style="list-style-type: none"> Create platforms for the promotion of arts and culture in the region 	Regional Craft Markets have been created through Public, Private Partnerships with both Artist and DSACR.

C) Finance

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	<ul style="list-style-type: none"> IGR meetings conducted quarterly Provide Technical support to Emfuleni in conjunction with Provincial Treasury and COGTA in terms of sect 39 	CFO's forum meet quarterly chaired by Provincial Treasury No Emfuleni support team meetings called by Province
Implement cost reduction and containment strategy	<ul style="list-style-type: none"> Compile a realistic and funded budget Implement and strengthen cost reduction and containment strategy Progressive SDBIP reporting to provide strategic alignment of operations Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability 	Cost containment policy approved by Council for full implementation Quarterly SDBIP reports submitted. 2021 Tariffs to be approved by Council end May2020

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	<ul style="list-style-type: none"> and benchmarking • Improve procurement systems to eliminate corruption and ensure value for money • Improve support to small business and cooperatives 	<p>CSD integration to go live April 2020</p> <p>Monthly TER statistics report and ongoing</p>
Promote and maintain good corporate governance	<ul style="list-style-type: none"> • Expand monthly internal processes that verify and support credible financial reporting in line with MFMA • Firmer internal controls to respond to internal audit reports and recommendations more effectively • Compile complete asset register • Continuous performance monitoring, reporting and review 	<p>Monthly section 71 reporting on track whereby a monthly report on the financial affairs of council are being reported to section 80 and Mayoral Committee</p>
	<ul style="list-style-type: none"> • Coaching and mentorship on all reporting levels 	<p>Currently 4 interns appointed and CPMP course completed</p>
	<ul style="list-style-type: none"> • Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status • Implement National Treasury & Provincial Treasury Reforms • Implementation of the Procurement Plan 	<p>Internal audit reviewed financial statements in August 2019</p> <p>Monthly uploads to the National Treasury portal is done</p> <p>Procurement plan implementation is being reported on monthly</p>

D) Corporate Services

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
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Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Implementation of Human Resources Strategy and Policies • Training and Development programmes • Labour related programmes • Occupational Health and Safety Plan • Implementation of Employment Equity Plan programme 	<p>The HR Strategy and Policies are being implemented and reports submitted To Council</p> <ul style="list-style-type: none"> • Staff have been trained and developed in First Aid • Staff have been workshopped on Labour Related issues • Occupational Health and Safety Plan was developed and is being implemented. • Employment Equity Plan was developed and Committees established
World Class ICT infrastructure in support of Smart Sedibeng	<ul style="list-style-type: none"> • Investment into communication infrastructure (optic Fibre) • Implementation of Information Communication Strategy 	<ul style="list-style-type: none"> • Optic Fibre is functional and maintained regularly • The ICT Strategy has not being developed; however a Situational Analysis was done
Ensure safety of users of municipality facilities and buildings	<ul style="list-style-type: none"> • Outsourced Protection Services • Implementation of Sergeants at Arms 	<ul style="list-style-type: none"> • The contract of the current Service Provider for outsourced Protection Services is coming to an end by the 30 June 2020. The Protection Services security Tender is in the process of being Advertised • The organogram was approved in August 2019 and we are in the process of finalising the appointment of 12 Sergeant At Arms.
Improve Council image and access to Municipality's Buildings and Facilities	<ul style="list-style-type: none"> • Maintenance of municipality's buildings and facilities 	<ul style="list-style-type: none"> • Municipality's buildings and facilities are repaired and maintained regularly and reports are tabled at Council
Ensure effective and efficient fleet management	<ul style="list-style-type: none"> • Maintenance of municipality's fleet 	<ul style="list-style-type: none"> • Municipality's Fleet is regularly repaired and maintained and reports are tabled at Council

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Effective management of Council Business	<ul style="list-style-type: none"> • Council Agenda and Minutes 	<ul style="list-style-type: none"> • The Agenda and minutes of every Council meetings are archived
	<ul style="list-style-type: none"> • Records Management Strategy 	<ul style="list-style-type: none"> • The Records Management Strategy is being implemented and reports are tabled at Council for approval
	<ul style="list-style-type: none"> • Ensure website compliance 	<ul style="list-style-type: none"> • All compliance documents and other municipality public documents are uploaded regularly in the website

E) Office of the Municipal Manager

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • Capacitate Internal Audit Function development Audit Action Plans 	<p>The Internal Audit Function has since been capacitated with the full functional team.</p> <p>The Internal Audit Team have registered as members of the Internal Audit Professional Body: Institute of Internal Auditors (South Africa), The team has since attended training hosted by the Gauteng Provincial Treasury.</p>

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		The Audit Action Plan is continuously being reviewed for implementation and is reported on to the various oversight committee meetings.
	<ul style="list-style-type: none"> • Implement Service Delivery and Budget Implementation Plan 	The Service Delivery and Budget Implementation plan for the 2019/20 was approved and implemented for the current FY. The achievement of Key Performance Indicators are tracked through the Quarterly Performance Management System (PMS)
	<ul style="list-style-type: none"> • Reviewed Performance Management Policy 	Performance Management Policy still to be reviewed and served before council in the next financial year 2020/21.
	<ul style="list-style-type: none"> • 2019/20 Annual Performance Report 	The 2019/20 Annual Performance Report was tabled and adopted by Council in January 2020.
	<ul style="list-style-type: none"> • Effective Risk Management Unit and Functional Risk Management Committee 	The Risk Management Unit have since co-sourced the skills and resources from the Gauteng Provincial Treasury, to assist with developing the Enterprise Risk Management capability. The following have since been developed:- <ul style="list-style-type: none"> - Enterprise Risk Management Framework

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		<ul style="list-style-type: none"> - Risk Management Policy 2019/20 - ICT Risk Assessment and - Strategic risk Assessment Report
	<ul style="list-style-type: none"> • Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business 	There weren't new or updated legislation in the financial year.
	<ul style="list-style-type: none"> • Implementation of contract management by clusters 	Contract management meeting are held on a quarterly basis to ensure that Council contracts are running effectively..

F) Office of the Political Management Team Office of the Executive Mayor:

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> • Nthirisano Outreach Programme • SODA • IDP/Budget Stakeholder participation 	<ul style="list-style-type: none"> • Eight (8) Outreach programmes were held • SODA was held on the 01 June 2019 • IDP/Budget stakeholder participation was held on the 20th November 2019
Ensure Effective and efficient, accountable and cooperative governance	<ul style="list-style-type: none"> • Commemorative Events 	<ul style="list-style-type: none"> • Vaal Uprising was held on the 03rd September 2019

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		<ul style="list-style-type: none"> • Ratanda Bus Massacre was held on the 30th September 2019 • Signing of the Constitution event was held on the 10th December 2019 • Zone 7 Night Vigil Massacre event was held on the 11th January 2020
Strengthening oversight and Accountability	<ul style="list-style-type: none"> • Mayoral Committee meeting • Joint Mayors Forums 	<ul style="list-style-type: none"> • Nine (9) Mayoral Committee Meetings were held • Two (2) Joint Mayors Forum were held
Promote effective delivery of internal and external HIV, STI and TB related programmes	<ul style="list-style-type: none"> • HIV, STI and TB Programmes 	<ul style="list-style-type: none"> • Daily door to door Ward Based HIV and TB Programme continuously implemented • 2 District AIDS Council held • 199 Ward Based Educators contracted by SDM • The programme has reached 405 033 people and have referred 163 people to relevant social cluster departments

Office of the Speaker:

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Improve stakeholder relations through public and stakeholders participation processes	<ul style="list-style-type: none"> • Women's Month 	During the month of August 2019, the Office of the Speaker conducted Women's Month

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		<p>Program where stakeholders were engaged through various programmes as follows;</p> <ul style="list-style-type: none"> - Women’s Month Launch dated - Women Seminar dated 14th August 2019 at the City Hall for 500 women. - Child Headed Family Programme at Vaal Tecknorama which accommodated 100 children dated 17th August 2019 - Women Consultative summit conducted on the 23rd of August 2019 for 500 women across the region. - Phenomenal Women’s Programmes conducted at the City Hall for 300 women’s across the region dated 30 August 2019 - Women in Prayer conducted on the 15th August 2019 which accommodated 500 women across the region. – All the above programmes were well attended by many stakeholders across the region.
	<ul style="list-style-type: none"> • Public Participation 	<p>Many stakeholders were convened as part of deepening democracy and promote accountability and transparency during IDP Public participation</p>

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		<p>Processes. The following stakeholders were engaged;</p> <ul style="list-style-type: none"> -People with disability -Women -Youth -Children - Churches - Traditional Council
<p>Strengthening oversight and Accountability</p>	<ul style="list-style-type: none"> • Section 79 committees 	<p>All section 79 committees were functional and met according to the Annual Schedule as presented and approved by Council during the financial year 2019/20. The following met</p> <ul style="list-style-type: none"> - Municipal Public Accounts Committee (MPAC) have convened five (5) meetings and the reports were tabled to Council for approval. - Petition Management Committee met 03 times and was able to process petitions/complaints received and the feedback was given to petitioners before closure of those petitions. - Gender committee meetings met Three (03) times and reports were presented on equity plans in terms of employment of all designated groups and supply chain management and smmes and how all the designated groups have

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		<p>benefited.</p> <ul style="list-style-type: none"> - Ethics and Rules committee met once as this committee meet as an when the need arises for example if a councillor has transgressed and behaved in a grossly manner.
	<ul style="list-style-type: none"> • Training for Councillors 	<p>The role of the office of the Speaker is to ensure that councillors are capacitating through trainings so that they can perform their work diligently. The following trainings were offered by various spheres of government;</p> <p>MSEP</p> <p>Councillors were enrolled to attend MSEP (Media and Stakeholder Management Programme and 10 councillors were taken through this training</p> <p>Gender Mainstreaming course which was attended by 03 Councillors across various parties.</p> <p>Level 03 Municipal Councillors with oversight function and this training was offered by Hlombe</p>

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		<p>Consultancy company through SALGA where 23 councillors including 07 officials were taken through a 1 year course.</p> <p>Level 05 Municipal Councillors oversight function was offered by Hlombe Consultancy company through SALGA where 23 councillors' including 07 officials were taken through a 1 year course.</p>

Office of the Chief Whip:

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • 4 Caucus meetings • 16 Study group meetings • 1 Retreat, together with Locals. • 4 District Wide Chief Whips Forum Meeting • 4 Political Management Team meetings. • 1 Remmogo Outreach Programme 	<p>Caucus Meetings were held quarterly without hindrance during this period</p> <p>Study groups were conducted successfully with .Minimal attendance experienced at LED Study Group</p> <p>Political Management Team meetings were convened successfully thus allowing institutional stability</p> <p>District Chief Whip Forum held to consolidate intergovernmental matters within the entire District.</p> <p>Re-Mmogo Programme is</p>

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IDP Strategy	Delivery Agenda 2019/20	Progress to Date
		planned together with the Province “going TO The People Of Sedibeng” soon before the end of financial Year.

External Communications:

IDP Strategy	Delivery Agenda 2019/20	Progress to Date
Improve stakeholder relations through public and stakeholders participation processes	<ul style="list-style-type: none"> • Media Monitoring Services • Develop a Communications Strategy • Develop a Stakeholder Relations Strategy • Develop a Marketing and Branding Strategy • District Communications Forum Meetings 	<ul style="list-style-type: none"> • Media monitoring conducted internally and issue a report each quarter • Draft Communication Strategy to serve in section 80 and council for approval • Draft a Stakeholder Relations Strategy to serve in section 80 and council for approval • Draft Marketing and Branding Strategy to serve in section 80 and council for approval • District Communications forum meetings coordinated each month. <p>Social media is currently active</p>

SOUTHERN CORRIDOR REGIONAL IMPLEMENTATION:

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The following table represents key strategic game changer projects were both agreed upon by the Provincial Government, District municipality and its three (3) local municipalities. These projects were deemed as pivotal towards changing the current socio-economic impasse of the region. The projects would both impact locally in the province in line with the Gauteng City Region vision 2055 and the TMR strategy.

Project	Interventions 2019/20	Progress to date
1. Doornkuil.	Source finance for other project phases	Feasibility study/Precinct Plan service provider procured by DARDLR
2. Fresh Produce Market.	SDM and GIFA to lobby for funding towards the implementation of the project	Implementation of feasibility study 60 day advertising for public comment is awaiting funding/budget.
3. Graceview Industrial Park.	SDM to approach ERWAT and discuss sewer connection options and alternatives	Feasibility study/Precinct Plan service provider procured by DARDLR
4. Lesedi Transit Hub.	Ensure that PPP is available	Feasibility study/Precinct Plan service provider procured by DARDLR
5. Langzeekoeigat Precinct.	Government to allocate funding for other project phases	Feasibility study/Precinct Plan service provider procured by DARDLR
6. Sedibeng Regional Sewer Scheme (SRSS)	Powers and Functions to be re-allocated to the District	<ul style="list-style-type: none"> • Vaal river intervention programme established in addition and funded through ELM, ERWART appointed and subcontracted local business as well as job creation reported in ELM. Project steering committee established and Communication strategy developed • Rand water is an agent for implementing completion stage of phase 6 and upcoming phase 7.
7. The Graceland.	SDM to approach the developer and discuss alternative technologies to kick start the project	Feasibility study/Precinct Plan service provider procured
8. Heidelberg CBD.	DED to assist with finding suitable investors	Feasibility study/Precinct Plan service provider procured
9. Vaal Logistics Hub.	Source finance	Efforts are still on course to source funding
10. Vaal River City.	Follow up with both the Minister of Transport and the	PSC established to facilitate the project

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Project	Interventions 2019/20	Progress to date
	Minister of Human Settlements.	
11. Vereeniging Government Precinct.	Office of the Premier to assist the district in securing confirmation of occupancy from National and Provincial sector departments	<ul style="list-style-type: none"> • GIFA is working with SDM to procure feasibility study services and leverage project finance. • Department of Public Works has included SDM's Government precinct in the department's programme for government precinct development while awaiting evaluation and approval of suitability.
12. R 59 Corridor.	Source finance	Efforts are still on course to source funding
13. Sicelo Precinct.	Source finance to purchase land Source finance for project execution, control and closure	Feasibility study/Precinct Plan service provider procured by DARDLR
14. Devon Precinct.	Source funds for the project.	Feasibility study/Precinct Plan service provider procured by DARDLR

4.2 PROGRESS MADE ON 2018/19 RESOLUTIONS OF SEDIBENG DISTRICT WIDE LEKGOTLA.

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GOAL NO. 1	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS REPORT 2019/20	PROGRESS TO DATE
Catalytic Projects	Develop a project template that will indicate the budget allocated, source of funding and the implementing agent	SPED	<p>The district identified 14 project. From those 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.</p> <ol style="list-style-type: none"> 1. Sedibeng Regional Sewer Scheme 2. Government Precinct 3. Sedibeng Fresh Produce Market 	The SDF contains a Capital Investment Framework that links projects with responsible implementing agent and budget. The Southern Corridor Regional Implementation Plan further breaks down implementation by containing an Implementation Plan that indicates the Gantt chart/project schedule per project.
Desired outcome	To develop a Growth and Development Strategy with clearly defined and bankable projects that is implementable.			

GOAL NO. 2	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
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Readjustment of Powers and Functions	Accounting Officers to investigate suitable scenario and modality and report to Joint Mayoral	MM'S OFFICES	Accounting Officers met to discuss scenarios but matters related to powers and functions are complex.	The matter is still pending
Desired outcome	An agreement on the powers and functions to be re-instated and re-adjusted accordingly.			

GOAL NO. 3	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Single Authority	Proceed towards a Metro for 2030 Rescind "Single Authority" concept and replace with "Collective Roadmap to Metro"	MM'S OFFICE	Pending	The matter is still pending awaiting for Political decision to be made..
Desired outcome	A leading and developmental Metropolitan River City with a strong, diverse economy and high quality standard of living.			

GOAL NO. 4	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Financial Viability	Lobby for the review of equitable share formula Negotiate better terms on agency SLAs with Province Zoom into business models per function / dept to determine cause of financial losses e.g. Fresh Produce Market; Explore option of land expropriation of vacant land along the river bank for public interest	FINANCE	Pending	The matter on Equitable share was escalated to CoGTA and Provincial Treasury for assistance. Powers and functions also highlighted as an area to be resolved on by National CoGTA
Desired outcome	A financially viable district			

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GOAL NO. 5	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Austerity Measures	Agreed to adopt and adhere to Regulations and Councils' to develop policies aligned to the Regulations Circulars and guidelines to be adopted after consultation with National Treasury	FINANCE	Regulations adopted and adhered to	The regulations on austerity measures was adopted by Council and are currently in place
Desired outcome	Financially sustainable district			

GOAL NO. 6	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Functionality of government structures	Strengthen IGR Sustain IGR structures and follow the protocols agreed upon e.g. Wednesdays are for the District	MM'S OFFICES	IGR is still a problem. Locals do not come to party	IGR matter is still a challenge in the District.
Desired outcome	Strong and functional IGR Structures			

GOAL NO. 8	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Sedibeng Regional Sewer	Implementation the Sedibeng Regional Sewer Scheme as soon as possible to unlock developments.	MM'S OFFICES	Module 6 at Sebokeng WWTW is underway and towards its completion. Module 7 will kick in immediately	The progress to date in Sebokeng WWTW Module 6 is at 98%. Module 7 will start soon after 6 is complete.
Desired outcome	A region with a strong sewer capacity to support development			
Comments	The existing sewerage infrastructure within Sedibeng District Municipality (SDM) is aging and not operating at the desired or required capacity. There is an urgent need to upgrade waste water treatment works to accommodate rapid urbanization and development. The situation of the WWTW is also compounded with a grave concern of Blue and Green drop compliance status. This poses serious environmental health risks to inhabitants of the			

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	region. Therefore, these environmental health hazards associated with the burdened existing sewer works infrastructure, pump stations and waste water treatment works in the region must not be neglected. They must also be highlighted as a catalyst to the Sedibeng Regional Sewer Sanitation Scheme implementation.	
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GOAL NO. 9	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Agriculture	Consolidate currently fragmented development agricultural projects.	SPED	DMC has been established coordinate all farmers throughout the district	<ul style="list-style-type: none"> • Emfuleni Milling Plant – The Municipality plans approval has been problematic for the projects as milling plant should have also been started due to delays and this impacted negatively on project implementation as much as there has been an outcry by both national and provincial sectors on their projects implementation in the District – this has been considered as a lack of capacity by Emfuleni Local Municipality. Emfuleni Milling Plant matter has also been served in Sedibeng LED Section 80 where it was resolved that an intervention should expedited and that the Mayoral Committee delegates the Executive Director - SPED to finalize the process of Plans approval and zoning approval with Emfuleni Local Municipality. • DMC meetings take place on a regular basis and SDM provides meeting venues.
Desired outcome	Sedibeng serving as food basket of Gauteng			

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	STATUSREPORT 2019/20	PROGRESS TO DATE
Skills for the youth	Prioritise skills development for the youth through SETAS and partnerships with existing companies in Sedibeng and beyond	CORPORATE	21 May 2018	1306 Skills Development interventions for youth were allocated to Council by the LGSETA	There are several youth interventions implemented, including training of youth inmates from prison to capacitate them on

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Desired outcome	We anticipate that Youth be empowered through education and be given the opportunity to enter into the economic market;	horticulture skills
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GOAL NO. 11	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Land release	Formulate a land policy which will empower municipalities to fast-track service delivery projects and incentivise major investment programme in Sedibeng.	SPED	A report on the Rapid Land Release Program was developed and approved by Council	In a process of conducting a land audit for the entire region in order to confirm municipal owned land. The project will be funded by the Office of the Premier
Desired outcome				

GOAL NO. 12	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Tourism	Optimise the natural endowments (e.g. River) and road infrastructure upgrades to promote Sedibeng as the preferred recreational and hospitality destination.	SPED	A booklet was produced to promote tourism activities in the region. We need to further package what we have into that booklet.	<ul style="list-style-type: none"> • Developed Sedibeng Tourism branding material. • Procured corporate bags. Facilitated Tourism Speed Marketing Sessions for local tourism products and services with SAT, GTA and GDED.
Desired outcome	A region with a strong tourists attraction drive			

GOAL NO. 13	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Funding model	Provide multi-disciplinary funding models to fund all urban renewal programmes in Lesedi, Midvaal and Emfuleni.	SPED/MM'S OFFICES	Pending	Establishment of Sedibeng Development Agency is still on the agenda as Task team has been established to look at terms of references and the funding model of Capital projects in the District .
Desired outcome	A region with a strong tourists attraction drive			

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

GOAL NO. 14	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Township economic revitalisation	Ensure that townships revitalisation projects are considered as important elements of the urban renewal programmes.	SPED	Township businesses are supported through SCM	Local Municipalities have reviewed their Land Use Schemes and the new schemes have relaxed regulations and reduced the cost of doing business in Townships
Desired outcome	Revitalized townships with conducive urban amenities			

GOAL NO. 15	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Performance management	Ensure that performance is cascaded down to lower levels Municipalities must have assessment tools at lower levels	MM'S OFFICES	Pending	Pending
Desired outcome	Comprehensive performance management cascaded to all levels			

GOAL NO. 16	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	STATUSREPORT 2019/20	PROGRESS TO DATE
Vacated positions	Freezing of positions that have been vacated	CORPORATE	21 May 2018	Ongoing as all vacated positions are not filled as per the Austerity measures; except in critical cases where the approval of the Municipal Manager is sought.	The municipality is still implementing moratorium on filling vacant positions; owing to austerity measures in place
Desired outcome	Reduced and sizeable staff compliment for efficient running of the municipality				

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

GOAL NO. 17	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	STATUSREPORT 2019/20	PROGRESS TO DATE
Skills audit and organogram	Encourage municipalities to conduct Skills Audit	CORPORATE	21 May 2018	The Skills Audit was completed and approved by Council.	Although approved by Council, the Skills Audit report is yet to be implemented.
Desired outcome	We anticipate that the municipality place relevantly qualified employees at relevant positions to improve effectiveness and efficiency; funds are ring-fenced to serve the training of employees and that the Municipality implement the approved, funded and functional organogram				

GOAL NO. 18	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUSREPORT 2019/20	PROGRESS TO DATE
Shared Services	Municipal Managers to conduct a feasibility study and report back not later than end-June 2018 This must be done without infringing onto the constitutional obligations Joint Mayoral Committee will endorse the report	MM'S OFFICES	Pending	Pending
Desired outcome				

CORPORATE SERVICE CLUSTER PROGRESS REPORT

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	STATUSREPORT 2019/20	PROGRESS TO DATE
Skills for the youth	Prioritise skills development for the youth through SETAs and partnerships with existing companies in Sedibeng and beyond	CORPORATE SERVICES	30 June 2018	We are in the process of engaging SETA regarding training for youth in and out of work. We hope to finalise the first phase of this	1306 Skills Development interventions for youth out of work were allocated to Council by the LGSETA	There are several youth interventions implemented, including training of youth inmates from prison to capacitate them on horticulture skills

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

				project by the 30 June 2018		
Desired outcome	Empowered youth through education					

GOAL NO. 16	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	CURRENT STATUS	STATUSREPORT 2019/20	PROGRESS TO DATE
Vacated positions	Freezing of positions that have been vacated	CORPORATE SERVICES	30 June 2018	Through the Austerity measures, positions that are vacated are not filled; unless directed by the MM	Through the Austerity measures, positions that are vacated are not filled; unless directed by the MM	The municipality is still implementing moratorium on filling vacant positions; owing to austerity measures in place
Desired outcome	Reduced staff compliment					

GOAL NO. 17	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	STATUSREPORT 2019/20	PROGRESS TO DATE
Skills audit	Encourage municipalities to conduct Skills Audit	CORPORATE SERVICES	30 June 2018	We have engaged COGTA to support the municipality to conduct Employees Skills Audit. The first meeting will be on the 15/05/2018 and we hope to finalise this assignment by	The Skills Audit was completed and approved by Council	Although approved by Council, the Skills Audit report is yet to be implemented.

Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

				end June 2018		
Desired outcome	Relevantly qualified staff placed at relevant positions where they will perform at their optimum best					

GOAL NO. 18	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	STATUSREPORT 2019/20	PROGRESS TO DATE
Skills Levy	Ring-fence workplace skills levy	CORPORATE SERVICES	30 June 2019	This project will be implemented in the new financial year when the municipality receives mandatory grant	The Report requesting ring-fencing of the workplace Skills Levy fund was approved by Council and has been effected by Finance	The report regarding ring-fencing of skills levy fund was approved by Council and the council resolution is available.
Desired outcome	Trained and skilled staff for service delivery efficiency					

GOAL NO. 19	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	STATUSREPORT 2019/20	PROGRESS TO DATE
Organogram	Adoption of organogram by 30 June 2018	CORPORATE SERVICES	30 June 2018	The Municipality organogram Report will serve in the May 2018 Council meeting	The organogram was tabled at the Mayoral Committee and was not approved pending the workshop to Members of Mayoral Committee; which should be before the end of this financial year.	The organogram was approved in August 2019. The filling of posts is however still frozen except for critical positions. These must have concurrence of both the Executive Mayor and the Municipal Manager before them being filled.
Desired outcome	Approved, funded and functional organogram					

Our Approach:

This section constitutes strategic plan that will assist the municipality to progress from where it is to where it wants to be. The role of a district municipality is to strategically co-ordinate all efforts of locals in the district as well as to carry out certain designated services. One of the challenges in recent years is the reduced funding available to district municipalities after the abolishment of Regional Service Council Levies.

The SDM is determined to turn these constraints it's facing it into an opportunity. We are focusing on ensuring that we can initiate projects, programmes and partnerships which can put the region on a significantly new trajectory.

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

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

In the next section, the municipality has identified the **Strategies and Deliverables** for each priority area. These Strategies and Deliverables are the ‘**HEART**’ of the IDP since it sets out what the SDM will be doing in the next financial 2020/21. The Municipality has made all efforts to ensure proper alignment of these key priority areas with relevant priorities; policies, plans and strategies namely; National Development Plan, Gauteng Ten Pillars (TMR), UN Sustainable Development Goals, and as well as SDM Growth and Development Strategy.

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

Chapter 04: Development Strategies and Projects:

4.1 EY PERFORMANCE AREA: Reinvent our Economy: *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

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

4.2 KEY PERFORMANCE AREA: Renewing our Communities: *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for all.*

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> • Facilitate the enrolment to National Upgrading Support Programme • Coordinate Human Settlements and Urban Renewal and Urban development projects and related programmes

Chapter 04: Development Strategies and Projects:

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
		Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> Develop and Review the 3rd Generation SGDS. Review District IDP Framework guide for 2017/22, Develop IDP Process Plan and Budget for 2021/22 and Integrated Development Plan for 2021/22.
		Manage Integrated Spatial planning and Geographical Information System (GIS)	<ul style="list-style-type: none"> Review the Spatial Development Framework Improve GIS capability in the region
		Promote sustainable developments in the region	<ul style="list-style-type: none"> 4 quarterly reports on Southern Corridor Regional Implementation Plan projects
		Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> Report on Coordination of establishment of Sedibeng Development Agency Report on development Projects management (projects that are not in Southern Corridor plan)
		Monitor the implementation of Sedibeng Regional Sanitation Scheme	Monitor the implementation of Sedibeng Regional Sanitation Scheme

4.3 KEY PERFORMANCE AREA: Reviving a Sustainable Environment by increasing the focus on improving air, water and soil quality and moving from a producer and receiver of waste to a green city;

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Transition to a low carbon economy in the region	Create healthy environment through implementation of effective environmental health management in Sedibeng District.	Rendering of municipal health services and programmes as per the legal mandate of the SDM

Chapter 04: Development Strategies and Projects:

4.4 KEY PERFORMANCE AREA: Reintegrating our Region *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.* A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to poor East-West transport routes. Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

NDP Vision: Improve access to adequate and affordable public transport			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of Public Transport Infrastructure	Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region	<ul style="list-style-type: none"> To promote access to infrastructure to all spheres of the community and establish an integrated environment; To have optimum utilisation of an integrated public transport system; To provide a transport system that will enhance economic development; and To promote transport that is friendly to the environment
		Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> Monitor the Operations of the Airport Monitor the implementation of outstanding projects of Sebokeng and Meyerton WWTW Contraction of new projects, new pipeline in Midvaal The implementation of new projects of regional sewer, ie Leeuwkuil WWTW expansion Sebokeng WWTW next phase
		Render effective, efficient and customer oriented licensing services in the region.	<ul style="list-style-type: none"> Create synergy between Clients, Infrastructure, Staff and Electronic Media to deliver a motor vehicle registration-; vehicle testing-; and drivers licensing and –testing service to the citizens of Gauteng. Continuous reporting and follow-up of defaults to Facilities Management to ensure infrastructural maintenance in licensing

4.5 KEY PERFORMANCE AREA: Releasing Human Potential: *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.* Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector.

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Taking the lead in Africa's new industrial revolution	Effective and efficient ICT connectivity and systems	World Class ICT infrastructure in support of Smart Sedibeng	<ul style="list-style-type: none"> • Implement ICT Governance Framework • Develop ICT Strategy • Implement ICT Strategy • Implement ICT Security Controls • Identify and manage ICT risks • Implement ICT Steering Committee resolutions • Provide workshops to employees on ICT policies and procedures
Modernisation of the public service	Building a capable and developmental Local Government Education, Innovation and Training	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Implement Human Resources Strategy • Conduct workplace stress management programmes for general workers • Establish Health and Safety Committee of Council. • Conduct workplace policies workshops for general workers • Conduct Local Labour Forum (LLF) meetings to deliberate on issues affecting employees and management
Transformation of State and Governance	Building a capable and developmental Local	Effective Management of Council Business	<ul style="list-style-type: none"> • Provide secretariat support to council meetings

Chapter 04: Development Strategies and Projects:

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
	Government	Ensure effective and efficient fleet management	<ul style="list-style-type: none"> Review Integrated Fleet Management Policy Develop Integrated Fleet Management Strategy Develop Integrated Fleet Management Plan Implement integrated Fleet Management Plan
	Transformation of State and Governance	Improve Council image and access to Municipality's Buildings and Facilities	<ul style="list-style-type: none"> Develop General Repairs and Maintenance Plan Implement General Repairs and Maintenance Plan
		Effective management of Council Business	<ul style="list-style-type: none"> Implement Records Management Strategy
		Effective management of Council Businesses	<ul style="list-style-type: none"> Develop Communication Strategy Develop Social Media Policy Upload compliance reports and documents on the municipal website Promote the municipality image through posting of events, campaigns and commemorative events Empower all employees through online wellness awareness and educational workshops and/or training
Building safer communities	Building a capable and developmental Local Government	Ensure safety of users of municipality facilities and buildings	<ul style="list-style-type: none"> Implement the Protection Services Strategy

The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;

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

Chapter 04: Development Strategies and Projects:

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

NDP Vision: Promoting Health Improving education, training and innovation			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Accelerate Social Transformation	Building Safer Communities	Promote efficient delivery of Primary Health Care	<ul style="list-style-type: none"> Implement the programmes and activities of District Health Care (DHC) Facilitate and Support PHCFC programmes to promote public participation in Primary Health Care Services
		Promote social development of our communities	<ul style="list-style-type: none"> Implement and support the social Development programmes for Women and Gender and People with Disability Forum
		Promote and preserve Heritage, Museums, Arts and Culture in the Region	<ul style="list-style-type: none"> Sedibeng has recognized its value proposition in becoming the ‘Cradle of Human Rights’ as one of the flagship projects identified in the Growth and Development strategies of the Region and utilizes all its facilities in promoting Heritage, Arts and Culture development platforms to advance sectoral growth.
		Promote the development of Sports and Recreation	<ul style="list-style-type: none"> Establish strategic relationships and partnerships with key stakeholders for the development of sport in the region Develop Regional Sports and Recreation Strategy for Sedibeng area.
		Promote and build safer communities	<ul style="list-style-type: none"> Promote <i>institutional arrangements</i> that will produce effective and sound crime prevention networks. Encourage active <i>community participation</i> and guardianship to challenge unacceptable behavior and maximize reporting of incidents. <i>Improve crime prevention</i> through increased levels of social responsibility and tolerance through education, awareness, intervention and information. Promote <i>road safety awareness and education</i> through active stakeholders’ participation. <i>Monitor and evaluate</i> the impact of adopted intervention towards elimination and reduction of crime within our communities.
		Promote Disaster Resilient Communities	<ul style="list-style-type: none"> Implement mechanisms for DRR measures Maintain effective stakeholder participation

Chapter 04: Development Strategies and Projects:

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Promote Accountability, Effectiveness and Fight corruption	Promote and maintain good corporate governance	Put in place effective internal controls in respond to internal audit Reports and recommendations. <ul style="list-style-type: none"> • Effective and Strengthened Intergovernmental Relations. • Implementation of the Enterprise Risk Management Programmes. • Implementation of an Anti-fraud and Corruption Plan.

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

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

Chapter 04: Development Strategies and Projects:

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Transformation of the state and governance	Building a capable and developmental Local Government	Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> • Improve Community and Stakeholder s Participation, Effective Communication and branding through relevant Municipal and Governance processes • Strengthening IGR forums with Local municipalities and other spheres of Government Provincial/National Department. • Implementing and coordinating a petition management system to effectively deal with petitions from members of the public. • Provide support to councillors with regard to research and development programs • Coordinate all caucus meetings. • Provide support to all study group meetings • Convene retreats, together with locals • Co-ordinate District Wide Chief Whips Forums meetings • Convene Political Management Meetings • Convene District Speaker's Forum
		Strengthening oversight and accountability	<ul style="list-style-type: none"> • Ensure effective coordination of section 79 committees. • Convene Council on a quarterly basis.
		Effective Management of Council Business	<ul style="list-style-type: none"> • Ensure effective secretariat to service Council, Mayoral and related committee meetings • Review and monitor record management systems • Facilitate and support internal communication • Ensure SDM operate effectively through harmonised labour relation.

Chapter 04: Development Strategies and Projects:

NDP Vision: Building a capable and developmental state with sound financial and administrative management

	Promote effectively delivery of internal and external HIV, STI AND TB related programmes	<ul style="list-style-type: none"> Facilitate, coordinate and monitor internal and external HOV,STI,AND TB programmes
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Projects/Programmes:

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

A) Strategic Planning, Economic Development and Housing

IDP Strategy	Projects/Programme	Funding
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	Facilitate the intake of 55 potential beneficiaries on EPWP programme	OPEX
Promote and Develop Agriculture Sector	Implement the Milling plant within the Mega Agripark Project and expedite plans and rezoning approval.	CAPEX
	Fresh Produce Market: - A potential PPP project with Request For Proposals process unfolding post Covid-19 lock down.	CAPEX
Promote and Develop Tourism and Leisure sector	Create tourism demand through targeted tourism marketing initiatives <ul style="list-style-type: none"> Identify & participate in exhibitions & marketing initiatives. Collate and distribute information on regional tourism events & packages to stakeholders continuously. Identify and participate in tourism exhibitions. Continuous market research. Support and development of marketing, publicity and booking agents, tour operators, information and publicity associations. Tourism Product packaging 	CAPEX
	Tourism Supply – Develop Skills and products in the tourism industry <ul style="list-style-type: none"> Develop products and skills in the tourism industry to ensure higher levels of quality and service delivery. Facilitate skills development programmes. Identify training and capacity needs in the industry. 	CAPEX

Chapter 04: Development Strategies and Projects:

IDP Strategy	Projects/Programme	Funding
	<ul style="list-style-type: none"> • Continuously facilitate tourism awareness programmes, such as: <ul style="list-style-type: none"> ○ Visitor safety ○ Quality assurance ○ Grading ○ SMME Support ○ Visitor information services 	
Manage Integrated Spatial Planning and Geographic Information Systems (GIS) in the region.	<ul style="list-style-type: none"> • Review the Spatial Development Framework 	OPEX
Promote sustainable developments in the region	<ul style="list-style-type: none"> • Improve GIS capability in the region 	CAPEX
Promote sustainable developments in the region	<ul style="list-style-type: none"> • 14 projects in Southern corridor Regional Implementation Plan: • Government Precinct; Sedibeng Regional sewerage Scheme; Fresh Produce Market; Vaal River City; Vaal logistic hub; Devon tannery; Heidelberg CBD; Lesedi Transit hub; Graceland precinct; Graceview precinct; R59; Langzeekoeigat precinct; Sicelo Precinct; Doornkuil Precinct. 	CAPEX
Plan for effective, efficient and sustainable infrastructural projects.	<ul style="list-style-type: none"> • 1 project: Establish Sedibeng Development Agency • Projects not in Southern Corridor Plan (e.g. Aerotropolis) 	CAPEX
Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> • 3rd Generation SGDS. • Reviewed and approved District IDP Framework guide for 2017/22, IDP Process Plan and Budget for 2021/22 • and Integrated Development Plan for 2021/22. 	OPEX
Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> • Evaton Urban Renewal Project • Hostels Upgrading Programme 	CAPEX

Chapter 04: Development Strategies and Projects:

B) Transport, Infrastructure and Environment

IDP Strategy	Projects/Programme	Funding
Plan and develop accessible, safe and affordable public transport systems and facilities.	<ul style="list-style-type: none"> RRAMS Rural Roads Assets Management Systems House hold travel survey Regular Traffic counts Public transport infrastructure audit Public transport operations plans 	OPEX
	<ul style="list-style-type: none"> Monitor the Operations of the Airport 	OPEX
Render effective, efficient and customer oriented licensing services in the region	Create synergy between Clients, Infrastructure, Staff and Electronic Media to deliver a motor vehicle registration-; vehicle testing-; and drivers licensing and –testing service to the citizens of Gauteng.	OPEX
	Continuous reporting and follow-up of defaults to Facilities Management to ensure infrastructural maintenance in licensing	OPEX
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> Monitor the implementation of the Sedibeng Regional Sanitation Scheme Monitor the completion of Sebokeng and Meyerton WWTW Monitor the construction of pipeline in Midvaal LM Monitor the implementation of Leeuwkuil upgrade Implement RRAMS programme for the district Appoint graduates to assist with the program and their training 	OPEX
Plan for implementation effective and efficient environment management in the district	Coordinate the environmental awareness campaigns in the district	OPEX
	Procurement of Ambient Air Quality Monitoring Equipment	OPEX /CAPEX
	Maintenance and management of Ambient Air Quality Monitoring Stations	OPEX/CAPEX
	Air Quality Awareness Programmes	OPEX/CAPEX

Chapter 04: Development Strategies and Projects:

IDP Strategy	Projects/Programme	Funding
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> • Establish Compliance and Enforcement Unit • Procurement of Ambient Air Quality Monitoring Equipment • Maintenance and management of Ambient Air Quality Monitoring Stations • Air Quality Awareness Programmes • Procurement of vehicle emission testing equipment • Issuance of quality Atmospheric Emission Licenses (AEL) and permits within legislated timeframe 	OPEX/CAPEX
	<ul style="list-style-type: none"> • Implement the service according to the National Norms and Standards on Environmental Health norms and standards in terms of : <ul style="list-style-type: none"> • Health surveillance of premises • Surveillance and prevention of communicable diseases (excluding immunisations) • Environmental pollution control. • Water quality monitoring Air quality management • Noise management • Food safety • Waste management • Vector Control • Chemical safety • Disposal of the dead 	OPEX

C) Community Services

IDP Strategy	Projects/Programme	Funding
Promote and build safer communities	<ul style="list-style-type: none"> • Coordinate implementation of community safety programmes in line with Covid-19 	Opex
Promote disaster resilient communities	<ul style="list-style-type: none"> • Implement mechanisms for Disaster Risk Reduction measures in line with Covid-19 • Maintain effective stakeholder participation in line with Covid-19 	Opex
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> • Coordinate implementation of District Health Council programmes in line with Covid-19 	Opex

Chapter 04: Development Strategies and Projects:

Promote Social Development of our communities	<ul style="list-style-type: none"> Coordinate implementation of women and gender programmes in line with Covid-19 Coordinate and support People with Disability Forum programmes Coordinate Youth Development Programmes in the region through NYDA in line with Covid-19 	Opex
<ul style="list-style-type: none"> Facilitate the Geographical Name Change process Promote the development of sports and recreation in the region Support Arts and Culture Programmes Host commemorative events in partnership with other spheres of government 	<ul style="list-style-type: none"> Coordinate developmental sport and recreational programmes in the region in line with Covid-19 Coordinate arts and culture events and programmes in the region in line with Covid-19 Coordinate mobilization of stakeholders' participation for Geographical Name Change process in the region in line with Covid-19 Coordinate hosting of commemorative events in the region in line with Covid-19 	Opex

D) Finance

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

Chapter 04: Development Strategies and Projects:

	<ul style="list-style-type: none"> • Continuous performance monitoring, reporting and review • Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status • Implement National Treasury & Provincial Treasury Reforms • Implementation of the Procurement Plan 	
	<ul style="list-style-type: none"> • Coaching and mentorship on all reporting levels 	Financial Management Grant

E) Corporate Services

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

F) Office of the Political Management Team

Office of the Executive Mayor:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> • Convene Four (4) Nthirisano Outreach Programmes • Convene Four (4) District Task team meetings • Convene State of the District Address (SODA) • Convene Four (4) Multi Stakeholders Forum • Convene IDP and Budget stakeholders/ Community Participation 	Opex
Strengthening oversight and Accountability	<ul style="list-style-type: none"> • Convene Twelve (12) Mayoral Committee Meetings • Convene Four (4) Joint Mayors Forums 	Opex

Chapter 04: Development Strategies and Projects:

Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> • Facilitate Four (4) AIDS Council programme • Oversee Multi-Sector Implementation Plan 	Opex
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Office of the Speaker:

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

Office of the Chief Whip:

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

External Communications:

Chapter 04: Development Strategies and Projects:

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

G) Office of the Municipal Manager

IDP Strategy	Projects/Programme	Funding
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> • Improve on the Internal Audit Function capability • Monitor the implementation of the Audit Action Plans 	OPEX
	<ul style="list-style-type: none"> • Strengthening of Intergovernmental Relations Programmes. • Implementation of the Enterprise Risk Management Programmes. • Implementation of an Anti-fraud and Anti- Corruption Plan 	OPEX
	<ul style="list-style-type: none"> • Implement Service Delivery and Budget Implementation Plan 	OPEX
	<ul style="list-style-type: none"> • Reviewed Performance Management Policy 	OPEX
	<ul style="list-style-type: none"> • 2020/21 Annual Performance Report 	OPEX
	<ul style="list-style-type: none"> • Implementation of contract management by clusters 	OPEX
	<ul style="list-style-type: none"> • Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business 	OPEX

Chapter 04: Development Strategies and Projects:

SOUTHERN CORRIDOR REGIONAL IMPLEMENTATION:

The following table represents key strategic game changer projects were both agreed upon by the Provincial Government, District municipality and its three (3) local municipalities. These projects were deemed as pivotal towards changing the current socio-economic impasse of the region. The projects would both impact locally in the province in line with the Gauteng City Region vision 2055 and the TMR strategy.

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Interventions 2019/20	Progress to date
1. Doornkuil.	Township Economy.	In the process of appointing a service provider for development of a feasibility study	Medium.	PPP	Expedite the feasibility study processes	No finance for project execution, control and closure	Source finance for other project phases	Feasibility study/Precinct Plan service provider procured by DARDLR
2. Fresh Produce Market.	Township Economy.	Project has been registered with the National Treasury for PPP	High.	PPP	Follow up with various donors including the National Treasury	Implementation funds	SDM and GIFA to lobby for funding towards the implementation of the project	Implementation of feasibility study 60 day advertising for public comment is awaiting funding/budget.
3. Graceview Industrial Park.	Township Economy.	Limited supply of sewer services granted by ERWAT	High.	Private	Follow up with ERWAT on connection plans	Internal and External Bulk services availability	SDM to approach ERWAT and discuss sewer connection options and alternatives	Feasibility study/Precinct Plan service provider procured by DARDLR
4. Lesedi Transit Hub.	Township Economy.	Developer in place (Tecino)	Medium.	PPP	Expedite support of developer	Public contribution to PPP	Ensure that PPP is available	Feasibility study/Precinct Plan service provider procured by DARDLR
5. Langzeeko eigt Precinct.	Township Economy.	In the process of appointing a service provider for development of a	Low.	Government	Expedite the precinct plan processes	Project rely on government funding	Government to allocate funding for other project phases	Feasibility study/Precinct Plan service provider

Chapter 04: Development Strategies and Projects:

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Interventions 2019/20	Progress to date
		precinct plan						procured by DARDLR
6. Sedibeng Regional Sewer Scheme (SRSS)	Water and Sanitation.	Project registered with the Presidential Infrastructure Coordinating Commission Technical Steering Committee and Political Steering Committee established to deal with progress and implementation	High.	Government	Continuous engagement with the PICC in order to solicit funding for the project	No implementation funds	Powers and Functions to be re-allocated to the District	<ul style="list-style-type: none"> • Vaal river intervention programme established in addition and funded through ELM, ERWART appointed and subcontracted local business as well as job creation reported in ELM. Project steering committee established and Communication strategy developed • Rand water is an agent for implementing completion stage of phase 6 and upcoming phase 7.
7. The Graceland.	Human Settlements and Post-Apartheid Cities.	Township establishment approved.	High.	Private	Explore alternative methods regarding sewer connections	Internal and External Bulk services availability	SDM to approach the developer and discuss alternative technologies to kick start the project	Feasibility study/Precinct Plan service provider procured

Chapter 04: Development Strategies and Projects:

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Interventions 2019/20	Progress to date
8. Heidelberg CBD.	Regeneration of Inner-Cities.	Ready for implementation.	High.	PPP	Request for Quotation and Proposals and facilitate project implementation.	Implementation funds	DED to assist with finding suitable investors	Feasibility study/Precinct Plan service provider procured
9. Vaal Logistics Hub.	Township Economy.	Concept phase	Medium.	PPP	Finalize concept and design processes	Public Funding.	Source funds for the project.	Efforts are still on course to source funding in this financial year
10. Vaal River City.	Human Settlements and Post-Apartheid Cities.	Tender for the new road intersection to be advertised by the Department of Roads and Transport before December 2019. A letter to the Human Settlements Minister has been sent regarding the declaration of the Restructuring Zone in order to access Social Housing funds.	High.	Private	Facilitate engagements between the developer and relevant provincial departments to unlock bottle necks and facilitate project implementation.	Bulk services and engineering infrastructure	Follow up with both the Minister of Transport and the Minister of Human Settlements.	PSC established to facilitate the project
11. Vereeniging Government Precinct.	Regeneration of Inner-Cities.	In the process of appointing a transaction advisor for the project.	High.	PPP	Expedite the appointment of the transaction advisor and project implementation.	Confirmation of occupancy from National and Provincial sector departments	Office of the Premier to assist the district in securing confirmation of occupancy from	<ul style="list-style-type: none"> • GIFA is working with SDM to procure feasibility study services and leverage project finance. • Department of

Chapter 04: Development Strategies and Projects:

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Interventions 2019/20	Progress to date
							National and Provincial sector departments	Public Works has included SDM's Government precinct in the department's programme for government precinct development while awaiting evaluation and approval of suitability.
12. R 59 Corridor.	Human Settlements and Post-Apartheid Cities.	Project is stagnant due to lack of Infrastructure.	Medium.	PPP	Expedite project implementation	Finance for infrastructure and project implementation	Source finance	Efforts are still made to source funding in this financial year
13. Sicelo Precinct.	Township Economy.	In the process of appointing a service provider for development of a precinct plan	Medium.	PPP	Expedite project implementation	Portion of land privately owned with interest to put it on sale Source finance for project implementation	Source finance to purchase land Source finance for project execution, control and closure	Feasibility study/Precinct Plan service provider procured by DARDLR
14. Devon Precinct.	Township Economy.	In the process of appointing a service provider for development of a precinct plan	Medium.	PPP	Expedite the precinct plan processes and project implementation	Public Funding.	Source funds for the project.	Feasibility study/Precinct Plan service provider procured by DARDLR

GAUTENG PROVINCIAL GOVERNMENT (GPG PROJECTS 2020/21) SOUTHERN DEVELOPMENT CORRIDOR

GAUTENG PROVINCIAL GOVERNMENT PROJECTS 2020/21 (SOUTHERN DEVELOPMENT CORRIDOR)									
DEPARTMENT OF HEALTH									
NEW OR REPLACEMENT ASSETS									
NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE
4	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Construction 51% - 75%	26.559	27.820	Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic
34	Heidelberg Hospital - Electro Electro- Mechanical	Electro- Mechanical	Construction 1% - 25%	-28.351	26.504	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
58	Orange Farm Clinic new clinic	Design and construction of new clinic	Tender	-27.848	26.482	Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic
65	Sebokeng Hospital - Electro	Electro- Mechanical	Construction 1% - 25%	-26.606	27.846	Sedibeng	Southern	Building and other Fixed structures	Hospital - Regional
66	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 26% - 50%	-26.596	27.832	Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic
68	Sedibeng clinics electro	Electro- Mechanical	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic

Chapter 04: Development Strategies and Projects:

82	Johan Heyns - upgrade and renovation of internal roads and parking	Upgrading of facility	Identified	-26.703	27.834	Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic
84	Kopanong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72 hour mental health care patients	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
85	Kopanong Hospital- TB wards and walk-away	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
86	Kopanong Hospital Refurbishment of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	construction 1 - 25%	-26.638	27.933	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
91	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients	Upgrading of facility	Identified	-26.606	27.846	Sedibeng	Southern	Building and other Fixed structures	Hospital - District

Chapter 04: Development Strategies and Projects:

	(Ward 12)								
115	Kopanong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.638	27.933	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
119	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.846	26.606	Sedibeng	Southern	Building and other Fixed structures	Hospital - Regional
158	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.359	-26.508	Sedibeng	Southern	Building and other Fixed structures	FPS
159	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.351	-26.504	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
168	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27.933	-26.638	Sedibeng	Southern	Building and other Fixed structures	Hospital - District
190	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.843	-26.582	Sedibeng	Southern	Building and other Fixed structures	FPS
191	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27.846	-26.606	Sedibeng	Southern	Building and other Fixed structures	Hospital - Regional
192	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%			Sedibeng	Southern	Building and other Fixed structures	PHC - Community Health Centre

Chapter 04: Development Strategies and Projects:

193	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%			Sedibeng	Southern	Building and other Fixed structures	PHC - Clinic
194	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%			Sedibeng	Southern	Building and other Fixed structures	Office Accommodation

DEPARTMENT OF EDUCATION

NEW OR REPLACEMENT ASSETS

NUMBER	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE
18	GDEVA20 E0004	ECD center: Southern Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Southern	Building and other Fixed structures	School Buildings
27	GDE/Golden Gardens/ N&R/2018 /1	Golden Gardens PS (No EMIS yet) SW	New school ACT	Construction Completed	-26.611	27.809	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
74	DID/7004 00673/N&R/2018/10 322	RUST-TER-VAAL SS 700400673 SE	Replacement of asbestos school with brick & Mortar on same site.	Construction	-26.576	27.947	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
75	DID/SavannaCityPS1/ N&R/2018 /51112	Savanna City PS (No EMIS yet) SE	New school brick & mortar	Concept	-26.507	27.901	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
78	DID/7003 21463/U&	SETLABOTJH A PS	Upgrades & additions	Construction	-26.558	27.885	Sedibeng District	Southern	Building and other Fixed	School Buildings

Chapter 04: Development Strategies and Projects:

	A/2018/2 5340	700321463 SW	to complete a Phase 1 school.				Municipality		structures	
90	GDE/Tshe pongPS/N &R/2018/ 1	Tshepong PS (No EMIS yet) SE	New School ACT	Construction Completed	-26.544	27.900	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
91	GDE/Tshe piso PS/ N&R/2018 /22139	Tshepiso PS (No EMIS yet) SE	New School ACT	Construction	-26.655	27.876	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
123	GDE/7003 30860/U& A/2019/	ISIZWE- SETJHABA SS 700330860 SE	100% Schools	Business Case	-26.652	27.891	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
129	GDE/7003 20671/U& A/2018/2 2718	JORDAN SS 700320671 SW	Upgrade to Full ICT School.	Concept	-26.537	27.873	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
138	DID/7003 20887/U& A/2018/1 0497	MAGASELA PS 700320887 SW	Fence	Retention	-26.516	27.850	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
155	GDE/7004 00119/U& A/2018/2 4381	PRESTIGIOU S AURETE SS 700400119 SW	Upgrades & Additions	Business Case	-26.716	27.840	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
157	DID/7003 21372/U& A/2018/2 0608	RAMOSUKU LA SS 700321372 SW	Upgrade to Full ICT School.	Design Development	-26.728	27.645	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
159	GDE/7003 41149/U&	RATANDA SS 700341149		Business Case	-26.556	28.332	Sedibeng District	Southern	Building and other Fixed	School Buildings

Chapter 04: Development Strategies and Projects:

	A/2019/	SE					Municipality		structures	
168	GDE/7003 30043/U& A/2018/2 4692	ROSHNEE SS 700330043 SE	Conversion of an ordinary Secondary School into a Full ICT School	Design Development	-26.566	27.942	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
170	DID/7003 30019/U& A/2018/6 5384	RUST-TER- VAAL PS 700330019 SE	Upgrades & Additions	Concept	-26.576	27.947	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
171	GDE/7003 21406/R& R/2018/1	SAPPHIRE SS 700321406 SW	Upgrades to Full School of Specialization (SOS)	Business Case	-26.695	27.786	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
180	DID/7003 30662/U& A/2018/1 0567	THE VAAL HIGH SS 700330662 SW	Fence	Retention	-26.713	27.825	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
187	GDE/7003 21638/U& A/2019/	TSHEPO- THEMBA SS 700321638 SW	100% Schools	Business Case	-26.540	27.886	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
243	GDESE20S 0002	GENERAL SMUTS HIGH SS 700330126 SE	1.OHS: Repair of structural defects	Business Case	-26.672	27.918	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
283	GDE/7003 20697/R& R/2018/65	KGOKARE SS 700320697 SW	Rehabilitation of a Secondary	Design Development	-26.554	27.865	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings

Chapter 04: Development Strategies and Projects:

	166		School							
287		KHUTLO-THARO SS 700320713 SW	Repairs to malicious damage to property: fire.	Business Case	-26.532	27.875	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
291	DID/7003 30316/R&R/2018/20673	KRUGERLAA NSKOOLLSE N 700330316 SE	Refurbishment & Rehabilitation	Construction	-26.649	27.928	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
297	DID/7003 30357/R&R/2018/10994	LAERSKOOL DRIE RIVIERE PS 700330357 SE	Refurbishment & Rehabilitation	Design Development	-26.657	27.967	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
302	GDESE20S 0004	LAERSKOOL HANDHAWER PS 700330373 SE	1.OHS: Repair of structural defects	Business Case	-26.669	27.925	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
308	GDESW20 S0001	LAERSKOOL NOORDHOEK PS 700320127 SW	1.OHS: Repair of structural defects	Business Case	-26.680	27.831	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
309	DID/7003 20127/R&R/2018/20617	LAERSKOOL NOORDHOEK PS 700320127 SW	Refurbishment & Rehabilitation	Tender	-26.680	27.831	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
314	DID/7003 20168/R&R/2018/10731	LAERSKOOL VAALRIVIER PS 700320168	Refurbishment & Rehabilitation	Retention	-26.719	27.753	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings

Chapter 04: Development Strategies and Projects:

		SW								
323	DID/7004 00151/R& R/2018/10 736	LAKESIDE ESTATE PS 700400151 SE	Refurbishmen t & Rehabilitation	Final Account	-26.516	27.891	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
346	GDESE20S 0006	MEYERTON PS 700330498 SE	1.OHS: Repair of structural defects	Business Case	-26.553	28.020	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
350	GDE/7003 21042/R& R/2018/1	MOJALA- THUTO PS 700321042 SW	Refurbishmen t & Rehabilitation	Business Case	-26.546	27.842	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
352	DE/70032 1117/R&R /2018/1	MOSIOA PS 700321117 SW	Refurbishmen t & Rehabilitation	Business Case	-26.548	27.851	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
366	GDE/7003 31124/R& R/2018/1	PANFONTEI N INTERMEDIA TEPS 700331124 SE	Refurbishmen t & Rehabilitation	Business Case	-26.719	28.017	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
376	DID/7003 21273/R& R/2018/20 619	PITSENG PS 700321273 SW	Refurbishmen t & Rehabilitation	Tender	-26.584	27.852	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
416	TOKELO SS 70032160 4 SW	TOKELO SS 700321604 SW	Repairs to malicious damage to property: re.	Business Case	-26.546	27.847	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
424	GDESW20 S0004	TSHIRELA PS 700321653	1.OHS: Repair of	Business Case	-26.667	27.847	Sedibeng District	Southern	Building and other Fixed	School Buildings

Chapter 04: Development Strategies and Projects:

		SW	structural defects				Municipality		structures	
428	DID/7003 30209/R& R/2018/65 208	VEREENIGIN G GIMNASIUM SS 700330209 SE	Refurbishmen t & Rehabilitation	Design Development	-26.665	27.924	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
443	GDESE20S 0003	HOËRSKOOL OVERVAALS S 700330183 SE	1.OHS: Repair of structural defects	Business Case	-26.604	27.912	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
447	GDESW20 S0002	LAERSKOOL PARKSIG PS 700320143 SW	1.OHS: Repair of structural defects	Business Case	-26.646	27.757	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
449	GDESE20S 0005	LAERSKOOL RISIVILLE PS 700330423 SE	1.OHS: Repair of structural defects	Business Case	-26.645	27.982	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
460	GDESW20 S0003	OLIVER LODGE PS 700320184 SW	1.OHS: Repair of structural defects	Business Case	-26.694	27.828	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
464	GDESE20S 0007	ROSHNEE SS 700330043 SE	1.OHS: Repair of structural defects	Business Case	-26.566	27.942	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings
466	GDESE20S 0008	SIBONILE LSEN (Blind) 700331322 SE	1.OHS: Repair of structural defects	Business Case	-26.422	28.108	Sedibeng District Municipality	Southern	Building and other Fixed structures	School Buildings

Chapter 04: Development Strategies and Projects:

DEPARTMENT OF SOCIAL DEVELOPMENT										
NEW AND REPLACEMENT ASSETS										
NUMBER	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT, COE)	TYPE OF INFRASTRUCTURE
1	DID 11/05/2018	Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	On Hold	-26.71983	28.016650	Midvaal	Southern	Buildings and Other fixed Structures	Day Care Centre
3	11/2015/56	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	On Hold	-26.661604	27.849325	Emfuleni	Southern	Buildings and Other fixed Structures	Multi-Purpose Centre
4	DID	Devon Early	Construction of	Constructio	-26.350158	28.773318	Lesedi	Southern	Buildings and	Day Care

Chapter 04: Development Strategies and Projects:

	07/06/2017	Childhood Centre	Early Childhood Centre	n					Other fixed Structures	Centre
8	GDSD/RAT A SHEL/NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	-26.547267	28.348399	Lesedi	Southern	Buildings and Other fixed Structures	Shelter for the Vulnerable
9	GDSD/SEBO REH/NEW	Sebokeng Inpatient Rehab Centre	Construction of Inpatient Rehabilitation Centre	Planning	Not Yet Available	Not Yet Available	Emfuleni	Southern	Buildings and Other fixed Structures	Drug Rehabilitation Centre
10	GDSD/SHARPVI/NEW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Business Case	-26.675693	27.890741	Emfuleni	Southern	Buildings and Other fixed Structures	Multi-Purpose Centre
29	GDSD/SEDIR/UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Business Case	-26.611	27.848	Emfuleni	Southern	Buildings and Other fixed	Reginal Office
41	GDSD/EMMAS/RR	Emmasdal	Institution to a safe environment	Design	-26.547267	28.348399	Emfuleni	Southern	Buildings and Other fixed	Child and Youth Care Centre
46	GDSD/JWLO/RR	J.W. Luckhoff	Rehabilitation of an Institution to a safe environment (Sewer leaking to the nearest dam)	Design	-26.550171	28.377326	Emfuleni	Southern	Buildings and Other fixed	Child and Youth Care Centre
50	GDSD/SEDIR/R	Sedibeng Region	Rehabilitation of Office accommodation	Design	-26.611	27.848	Emfuleni	Southern	Buildings and Other fixed	Reginal Office

Chapter 04: Development Strategies and Projects:

57	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	Emfuleni	Southern	Buildings and Other fixed	Multi-Purpose Centre
60	GDSD/BOPHE SIF/MAINT	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Design	-26.698446	27.795446	Emfuleni	Southern	Buildings and Other fixed	Multi-Purpose Centre
71	EMERGE MAINT/MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	Sedibeng	Southern	Buildings and Other fixed	Multi-Purpose Centre
73	GDSD/EMMAS/MAS/MAINT	Emmasdal CYCC	Maintenance of Institution to a safe environment	Construction	-26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed	Child and Youth Care Centre
100	GDSD/SEDIR/MAINT	Sedibeng Region	Maintenance of Office accommodation	Construction	-26.611	27.848	Sedibeng	Southern	Buildings and Other fixed	Reginal Office

DEPARTMENT OF HUMAN SETTLEMENTS

NEW AND REPLACEMENT ASSETS

1	G08070017/1	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	-26.597	27.901	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
2	G03100020/1	Kwazenzele BNG Mega	Mega Project in partnership	Construction	-26.288	28.572	Lesedi	Southern	Buildings and Other Fixed	Housing Units/ Serviced

Chapter 04: Development Strategies and Projects:

			with private developers						Structures	Stands
3	G04100040/1	Westside Park (Sebokeng Ext.21)	Construction of Top Structures	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
4	G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
5	G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precint Mega) MV	Construction of Top Structures	Construction	-26.553	28.320	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
6	G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
7	G13030001/1	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Roads and Storm water construction	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
8	G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precinct Mega)	Construction of Top Structures	Construction	-26.553	28.320	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
9	G13030002/1	Impumelelo Ext. 3 (2000)(Rural	Construction of Houses	Construction	-26.503	28.440	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands

Chapter 04: Development Strategies and Projects:

		Corridor Mega)								
10	G08100013/3	3 D Impumelelo Ext 3	Planning of Houses	Design	-26.503	28.440	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
11	G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Construction of Top Structures	Design	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
12	G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction of Top Structures	Construction	-26.872	28.254	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
13	G18110007/1	3 R Evaton Stands	Construction of Houses	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
14	G19120021/1	3 R Evaton West - Project I	Planning of Houses	Design	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
15	G19120019/1	3 R Evaton West - Project G	Planning of Houses	Design	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
16	G19120018/1	3 R Evaton West - Project F	Planning of Houses	Design	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
17	G19120020/1	3 R Evaton West- Project H	Planning of Houses	Design	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
18	G18110009/1	3 R Evaton West	Planning of Houses	Design	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
19	G18110017/1	3 R Unitas	Planning of	Design	-26.643	27.784	Emfuleni	Southern	Buildings and	Housing Units/

Chapter 04: Development Strategies and Projects:

		Park Ext 16	Houses						Other Fixed Structures	Serviced Stands
20	G97120086/1	Johandeo Phase 2	Construction of Houses	Construction	-26.599	27.809	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
21	G02120011/1	5 AA Ratanda 1187	Construction of Houses	Construction	-26.555	28.325	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
22	G02120016/1	5 AA Ratanda 2261	Installation of Services	Feasibility	26.555	28.325	Lesedi	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
23	G03030290/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	-26.577	27.843	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
24	G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	-26.577	27.843	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
25	G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of Services	feasibility	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
26	G16080011/1	3 D Sebokeng Ext, 30	Construction of Houses	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
27	G04070005/1	3 D Bophelong Chris Hani Ext,1	Construction of Houses	Feasibility	-26.691	27.780	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
28	G19010004/1	Ransburg Ext.4	Construction of Houses	Construction	-26.577	27.843	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
29	G13070011/1	3 D Golden Gardens Top structures /	Construction of Houses	Construction	-26.577	27.843	Sedibeng	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands

Chapter 04: Development Strategies and Projects:

		Backyard								
30	G17100004/1	3 D Sicelo Shiceka Erf 56	Planning of Houses	Design	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
31	G11080002/1	3 D Houtkop	Planning of Houses	Design	-26.691	27.780	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
32	G08070015/1	3 D Kaalplaats (barrage)	Planning of Houses	Design	-26.691	27.780	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
33	G17100001/1	3 D Skansdam	Planning of Houses	Design	-26.691	27.780	Midvaal	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
34	G97020013/1	RUST TER VAAL NEWO	Construction of Houses	Feasibility	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	Housing Units/ Serviced Stands
220	G08090005/1	Kwa-Masiza Hostel (672) (Golden Highway Mega)	Re-development	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
PROJECT NO	PROJECT NUMBER	PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	GIS COORDINATES LAT	GIS COORDINATES LONG	LOCAL MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT'S, COE)	TYPE OF INFRASTRUCTURE
NEW AND REPLACEMENT ASSETS										
221	G08090005/3	5 AA Kwa-masiza	Construction of Top	Planning	Sedibeng	Sedibeng	Emfuleni	Southern	Buildings and	COMMUNITY RESIDENTIAL

Chapter 04: Development Strategies and Projects:

		Hostel	Structure						Other Fixed Structures	UNITS CONVERTED
222	G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Re-development	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED
223	G08090013/1	Sharpeville Hostel (Not part of the Mega)	Planning and Installation of Services	Feasibility	-26.686	27.875	Emfuleni	Southern	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED
224	G98120453/1	Boipatong Hostel	Planning and Installation of Services	Construction	-26.670	27.849	Emfuleni	Southern	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED

DEPARTMENT OF ROADS AND TRANSPORT

NEW OR REPLACEMENT ASSETS

PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	START LATITUDE	START LONGITUDE	FINISH LATITUDE	FINISH LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT, COE)	TYPE OF INFRASTRUCTURE
11	Sebokeng Driver License Testing Centre	Construction of a New DLTC at Sebokeng	Procurement Planning	-26.561	27.860	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Buildings	New or replacement assets

Chapter 04: Development Strategies and Projects:

	(DLTC)										
12	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender	-26.693	28.111	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Other Fixed Structures	New or replacement assets
13	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Design	-26.679	27.933	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Other Fixed Structures	New or replacement assets
16	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Tender	-26.469	27.869	-26.442	27.873	Sedibeng District Municipality	Southern	Other Fixed Structures	New or replacement assets
34	R59 Pedestrian Bridge (Nthirisano Project)	R59 Pedestrian Bridge (Nthirisano Project)	Design	-26.556	-26.556	28.004	28.004	Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions
35	R82 phase 3 between Road D1073 (Walkerville)	Upgrading of road R82 phase 3 between Road	Tender	-26.429	27.962	-26,524	27,927	Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions

Chapter 04: Development Strategies and Projects:

	and K164 (De Deur)	D1073 (Walkerville) and K164 (De Deur)									
38	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Award	-26.722	27.759	-26.709	27.816	Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions
46	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Contractors	Maintenance and repair

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

UPGRADES AND ADDITIONS

PROJECT NUMBER	PROJECT / UNIQUE NUMBER	PROJECT /PRORAMME NAME	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	PROJECT NUMBER	ECONOMIC CLASSIFICATION (BUILDINGS & OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT, COE)	TYPE OF INFRASTRUCTURE
2	FSD201801A	Diepkloof	Supply and	Project	-26.482	28.214	Sedibeng	Southern	Building and	Fence

Chapter 04: Development Strategies and Projects:

		Farm in Suikerbosrand Nature Reserve	Installation of Fence	Initiation				Development Corridor	Other Fixed Structures	
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Project Initiation	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures	Nature Reserve Bulk Infrastructure
6	18B	Suikerbosrand Nature Reserve	Upgrading of Northern Water Line	Design Development	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures	Water Line
7	90	Suikerbosrand Nature Reserve	Upgrading of Northern Water Line	Handover	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures	Water Line
9	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Project Initiation	-26.665	27.898	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures	Fresh Produce Market
11	AGN201701	Alice Glockner Nature Reserve	Maintenance and Repairs	Design Documentation	-26.567	28.380	Sedibeng	Southern Development Corridor	Goods and Services	Maintenance and Repair
14	SNR201701	Suikerbosrand Nature Reserve	Critical Maintenance	Project Initiation	-26.483	28.212	Sedibeng	Southern Development Corridor	Goods and Services	Maintenance and Repair

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

NEW OR REPLACEMENT ASSETS

PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION (BUILDINGS &	TYPE OF INFRASTRUCTURE
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Chapter 04: Development Strategies and Projects:

								OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT, COE)	
3	Boipatong Community Library	Construction of a new community library	Construction	-26.672	27.847	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
3	Boipatong Community Library	Construction of a new community library	Construction	-26.672	27.847	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
4	Bophelong Community Library	Construction of a new community library	Construction	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
4	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	-26.349	28.769	Lesedi	Southern	Non-residential buildings	Library & Archives Centres
9	Mullerstuine Community Library	Construction of a new community library	Business Case	-26.703	27.758	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
11	Multi-purpose Sports Facility - Geluksdal Primary School	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings	Sports Facility
12	Multi-purpose Sports Facility - Wedela Primary School	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	Lesedi	Southern	Non-residential buildings	Sports Facility
20	Rus-ter -Vaal Community	Upgrading and refurbishment of	Construction	-26.574	27.948	Emfuleni	Southern	Non-residential	Sports Facility

Chapter 04: Development Strategies and Projects:

	Library	an existing library						buildings	
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DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT										
REHABILITATION, RENOVATIONS AND REFURBISHMENTS										
PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	LATITUDE	LONGITUDE	MUNICIPALITY	DEVELOPMENT CORRIDOR	ECONOMIC CLASSIFICATION (BUILDINGS & OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT, COE)	TPTAL JOB CREATION TARGET	TYPE OF INFRASTRUCTURE
38	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	Buildings and other fixed structures		Office Buildings
51	Sedibeng Regional Office	General Building maintenance	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	Buildings and other fixed structures		Office Buildings

1. SPATIAL STRUCTURING/ FORMGIVING ELEMENTS

The Sedibeng region consists of the following salient features:

- Sedibeng District represents the Southern Corridor of the Gauteng City Region with the primary focus to be on the creation of new industries (steel fabrication), new sustainable urban and rural nodes and the promotion of agriculture (and agro industries), logistics and tourism.
- The Southern Corridor is strategically located relative to the N1-Cape Town, N3-Durban-eThekweni and N17-Swaziland/ Richards Bay Corridors, this presents logistics opportunities in the region.
- The area holds significant natural features which also pose opportunities to promote tourism (Suikerbosrand, Vaal River and Vaal Dam).
- Four functional rural areas are located within the SDM whereby agriculture should be promoted.
- SDM forms part of the regional economies of two metropolitan areas bordering it to the north (CoJ and Ekurhuleni) as well as the coal and electricity industries to the north-east, gold mining to the north-west and petrochemical industries at Secunda and Sasolburg to the east and south respectively.
- The SDM covers an area of about 418 900 ha of land of which 88.3% comprises farms.
- Agriculture is relatively strong in the Lesedi and Midvaal municipalities.
- The SDM has a comprehensive district movement network linking all the major nodal points to one another and to the broader region.
- There are approximately 20 438 informal structures in the SDM with a total Housing Demand of 56 189 units (based on Housing Demand Database).
- Several larger and vibrant industrial areas drive the district economy with the proposed R59 Development Corridor and the Vaal Logistics Hub aimed at strengthening this function even more.
- Business activity is concentrated around the CBDs of Heidelberg, Meyerton, Vereeniging and Vanderbijlpark with several smaller nodes developing in marginalised areas.
- The proposed Vaal Aerotropolis could create an estimated 35 000 jobs by 2039, which could have a positive rippling effect on the economy.
- Mining only occurs at a very limited scale within the SDM with no prospects for significant future expansion.
- Several tourism routes and precincts have been defined within the SDM and this sector poses significant potential for future expansion.
- An estimated 340 418 ha of land is utilised for agricultural purposes (81% of total SDM area).
- The dominant commodities are beef, poultry, maize and vegetables.
- The SDM holds a comprehensive range of community facilities serving the urban and rural parts of the district.
- Water and electricity is provided at a relative satisfactory level but the bulk sewer network in the SDM needs serious upgrading with the proposed Sedibeng WWTW being the top project for implementation in the District.
- An Agri Park was identified for Sebokeng; including the Rietkuil Agri Hub to the north of the site earmarked for the logistics hub; and 15 Farmer Production Support Units (FPSUs)

2. SPATIAL VISION

The Vision for the Sedibeng District as contained in the Sedibeng IDP (which the SDF forms part of) is confirmed as:

Building Towards a Developmental Metropolitan River City of Choice

There are two important aspects of the above Vision that have a direct bearing on the development of the Sedibeng Spatial Development Framework: Firstly, the intention to be a “**Metropolitan City**” and secondly, to be a “**River City**”

3. LAND USE BUDGET

The total projected incremental population for the Sedibeng District Municipality for the period 2016-2037 is about 421 697 people. This implies an annual increment of about 20 080 people in the District. In terms of number of households it translates to an additional 161 317 households to be accommodated within Sedibeng District during the period 2016 up to 2037 at a rate of about 7681 households per annum.

The total land size required for expansion of the urban footprint in the SDM between 2016 and 2037 stands at 10 434 ha of land of which the bulk (4954 ha) are to be allocated in the Emfuleni Municipality, 4117 ha in Midvaal and 1363 ha in the Lesedi Local Municipality

4. SPATIAL DEVELOPMENT FRAMEWORK

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

Principle 1: Effective environmental and land use management to achieve a sustainable equilibrium between ecosystem and biodiversity conservation and urban related development within the District.

The management and maintenance of the natural environment is a key element towards the future sustainable development of the Sedibeng District Municipality. The urban and rural communities are dependent on environmental resources located within the District for income generation and their own existence. It is thus of critical importance that a balance be achieved between development and associated utilisation of resources and the permanent conservation of certain environmental features within the District.

Principle 2: Enhanced spatial efficiency through a defined range of urban and rural nodes in the district around which to consolidate economic development and infrastructure investment (spatial targeting).

In order to minimize the impact on the natural resources it is essential that human settlement and economic activities be consolidated within a number of strategically located nodal points in the district, thereby minimizing the urban footprint as far as possible.



(Refer to Figure 1 and Table 1 below)

Table 1: Sedibeng District Priority Nodal Hierarchy	
Primary Nodes	
<ul style="list-style-type: none"> • Vereeniging • Vanderbijlpark • Meyerton • Heidelberg 	
Secondary Nodes	
<ul style="list-style-type: none"> • Sebokeng • Evaton • De Deur • Walkerville • Savannah City • Waterval • Ratanda • Jameson Park • Devon/ Impumelelo • Kwazenzele/ Vischkuil 	
Rural Nodes	
<ul style="list-style-type: none"> • Langzeekoeigat • Bantu-Bonke 	

These nodal points should comprise a diverse range of urban land uses including residential, community facilities and economic activities (job

opportunities). Basic engineering services like water, sanitation and electricity should be a prerequisite and a comprehensive movement network and a local open space system should be accommodated.

The size, function and associated range of land uses/ activities provided by the nodes would differ based on factors such as historic development, location, economic potential and environmental constraints.

The urban fabric within nodal points should generally be compact in order to facilitate social and economic integration; promote efficient and sustainable service delivery; and create the “critical mass” required to stimulate local economic development within walking distance from where people reside.

Principle 3: Enhancement of four Strategic Development Corridors supplemented by an extensive local transport network providing linkages between urban and rural nodes.

The four corridors (N1, R59, N3 and N17) represent the most significant structuring element in the Sedibeng District and present a competitive advantage for logistics activities, hence the emphasis on creating activity nodes and supporting transport infrastructure along/ around each of these.

The main objective with the SDM transport network is to ensure that all the nodes in the district are linked to one another and to the surrounding regional economy via the four regional/ national corridors traversing the district.

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

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

This network also forms the basis of the public transport network in the district and in principle all nodal points should be provided with modal transfer facilities to facilitate movement of commuters in all parts of the SDM.

The intention is to develop high density, mixed use areas around the existing/ proposed railway stations along the Sedibeng District commuter rail network and to incorporate the concept of Multi-Purpose Community Centres (Social Services), residential (including subsidised housing) development, as well as commercial, retail and even light industrial uses in these developments. The number of people residing within or in close proximity to these TOD's will then creates a "critical mass" to sustain the economic and social activities within the area and will thus promote Local Economic Development (LED).

Principle 4: Consolidation of the urban structure of the District around the nodal points by way of infill development and densification in identified Priority Housing Development Areas (PHDAs).

It is essential that each of the towns and settlements within the District be developed in a manner aimed at consolidating the urban form, limiting further expansion by way of enforcing the urban edge/urban development boundary and by so doing correcting the dispersed development patterns of the past.

All the Municipal Spatial Development Frameworks in the SDM support this principle, but it is important that development is in line with these

guidelines. It is furthermore advised that land acquisition processes target land located within the respective Priority Housing Development Areas.

Housing, and more specifically subsidised housing, is a very powerful instrument at the disposal of government to influence development patterns in and around towns, and to give effect to the spatial restructuring objectives of municipalities.

It is critically important that these housing units be developed strictly in accordance with the spatial guidelines provided in the local SDF's and more specifically in the Priority Housing Development Areas identified in these plans as they comply with the development principles contained in SPLUMA.

In order to enhance the overall sustainability of human settlements within the SDM, each township should be developed in accordance with Smart Growth Principles as summarised below:

SMART GROWTH PRINCIPLES

- Provide for a mix of different kinds of land uses, e.g. residential, retail, business, and recreational opportunities.
- Create well-designed, compact neighborhoods where the different activities are in close proximity to each other.
- Provide a variety of transportation choices, including private, public and non-motorized transport opportunities that are safe.
- Create a variety of housing opportunities, i.e. in terms of function, form and affordability.
- Encourage growth in existing communities through infrastructure

- upgrade, urban renewal, new amenities and densification.
- Preserve open spaces, natural beauty, and environmentally sensitive areas.
 - Protect and enhance agricultural lands and secure these as a productive land base for food security, employment, etc.
 - Utilize smarter and cheaper infrastructure and green buildings and promote renewable and sustainable technologies.
 - Foster a unique neighborhood identity building on the unique and diverse characteristics of each community.
 - Nature engaged citizens through residential, work and play areas.
 - Engaged citizens to participate in community life and decision-making.

Principle 5: Consolidate community facilities at urban and rural nodal points to enhance “one-stop” access to such facilities for the community and contribute towards creating “critical mass” required to stimulate local economic development.

The fragmented settlement structure of the Sedibeng District has resulted in both a lack of and the need for costly duplication of essential social services/ community facilities and engineering infrastructure. In principle, the objective is to provide a full range of social services/ community facilities within a reasonable distance of all communities (urban and rural) in the District. These services need to be consolidated/ clustered together in precincts/ buildings (Thusong Centres) for maximum efficiency as there are spin-off benefits to be derived from such consolidation such as enhanced access to services; increased economic potential (“critical mass”) in surrounding areas and greater sense of “community identity” around such centres.

Principle 6: Enhance business activities (formal and informal) at each of the identified nodal points in the Sedibeng District and incorporate informal/ emerging business activities into Thusong Centres and modal transfer facilities.

The SDF proposes a two tier Business Node Hierarchy for SDM. It comprises the Central Business District (B1) of Vereeniging, Vanderbijlpark, Meyerton and Heidelberg and the lower order Regional Business Nodes (B2) which are intended to serve the second order activity nodes in the district and surrounding rural communities. Business nodes play an important role in serving the retail and office needs of communities, but also represent significant opportunities for economic development and job creation to the informal sector in the region.

These areas should be treated as special precincts requiring dedicated management in order to prevent urban decay and/or the excessive relocation of economic activities to decentralised business nodes. It is also recommended that a developmental approach towards informal trade and the broader “Township Economy” be followed. This should be as much about minimising barriers to entry into this sector for the unemployed as it is about assisting people in this group to grow their enterprise – especially in former township areas.

Informal trading, skills training of informal traders and proper management and regulation of designated informal trade areas within these business nodes should be dealt with as a consolidated programme aimed at economic empowerment of the poor in Sedibeng District assisting informal traders to continuously “upscale” towards and within the formal economy

Principle 7: Concentrate industrial and agro-processing activities at the higher order nodes or along the major development corridors in the District where infrastructure is available

The following industrial development objectives should inform/guide future industrial development in the Sedibeng District:

- Strengthen the functionality and performance of existing industrial nodes at Duncanville and Powerville (I1), Mittal Steel (I2), Meydustralia (I3), Daleside (I4), Waterval (I5) and Heidelberg-Springfield (I6).
- Diversify the existing industrial base of the industrial nodes and unlock local resources by developing/ expanding industrial activity where potential exists – especially along the N1 corridor in the vicinity of Mittal Steel as part of the Vaal Logistics Hub and the Aerotropolis (I7) also at the Elandsfontein interchange north of Savannah City (I8) in the long term; and at Heidelberg Showgrounds (I9) as a logistics centre along N3 corridor.
- Exploit the opportunities offered by the existing strong agricultural base by encouraging development of agro-processing and related downstream activities and industries around the Devon/ Impumelelo (I10) and Kwazenzele (I11) rural node with functional linkages to the higher order agro industries located at Delmas (Victor Khanye) to the north-east and to Heidelberg-N3 corridor to the south.
- Initiate the proposed Agri Hub (I12) at Rietkuil.
- Strengthen existing agglomeration advantages which would contribute to the establishment of sustainable clusters.
- Contribute to industry related skills development and capacity building of the local labour force and contribute to SMME development.

- Promote the incorporation of green industries/technology in all industrial areas.
- Ensure availability/flexibility of engineering services and related infrastructure serving industrial areas.

Principle 8: Optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment

Mining is a temporary land use which contributes to the economy for a limited period of time. Therefore measures need to be put in place to ensure that the agricultural and tourism potential of mining areas are restored once the mining activities are terminated. Enhanced mining activities contribute to job creation for poor and unskilled workers. Hence the limited mining activity/potential present in the region should be optimally utilised where possible.

Principle 9: Promote the commercial farming activities throughout the District; and the establishment of the Agri Park.

Agriculture is an important economic activity in the Sedibeng District which should be protected and enhanced through the development of downstream activities such as Agri-processing which add value to produce and create significant numbers of job opportunities.

It is recommended that the following areas be earmarked as potential Rural Intervention Areas (RIA) in terms of National Outcome 7 (Rural Development) objectives:

- The existing Langzeekoeigat area as a potential Agri Village.
- The existing Bantu-Bonke/Panfontein area as a potential Agri Village.
- The broader Kwazenzele-Vischkuil precinct which comprises a large “rural poor” population amid an area of high agricultural potential.
- The broader Devon-Impumelelo precinct which comprises a large “rural poor” population amid an area of high agricultural potential.
- The agricultural area to the west of the N1 corridor in the vicinity of the proposed Rietkuil Agri Hub.

These areas should be developed based on the competitive advantages of each and should create linkages to complement each other and assist in disseminating and allocating resources.

- Focused (prioritised) tourism development growing from the core of the Vaal River, Vaal Dam and the Suikerbosrand Nature Reserve as anchors from where the benefits of the tourism economy are spread across the district;
- To diversify the current tourism base through providing for various types of tourism such as Agri-tourism, eco-and educational tourism, cultural-historic tourism and adventure tourism etc;
- Providing tourists with safe, high quality and authentic experiences and service excellence;
- Growing both overnight and day visitor numbers and visitor yields in all the Tourism Precincts;
- Promote public and private sector collaboration in developing tourism services and facilities;
- Responsible tourism ensuring environmental and economic sustainability and benefits for all; and

- Utilising the Vaal River for water sports and activities and to attract more visitors to the region.

Principle 10: Utilise the existing natural, cultural-historic and man-made resources towards the development of Tourism Precincts and Tourism Corridors throughout the District.

The proposed objectives towards tourism development in the Sedibeng District are as follows:

- Focused (prioritised) tourism development growing from the core of the Vaal River, Vaal Dam and the Suikerbosrand NR as anchors from where the benefits of the tourism economy are spread across the district;
- To diversify the current tourism base through providing for various types of tourism such as agri-tourism, eco-and educational tourism, cultural-historic tourism and adventure tourism etc.
- Providing tourists with safe, high quality and authentic experiences and service excellence;
- Growing both overnight and day visitor numbers and visitor yields in all the Tourism Precincts;
- Promote public and private sector collaboration in developing tourism services and facilities;
- Responsible tourism ensuring environmental and economic sustainability and benefits for all.
- Utilising the Vaal River for water sports and activities and attract more visitors to the region.

Principle 11: Ensure that all communities (urban and rural) have access to at least the minimum levels of service as enshrined in the Constitution and to direct infrastructure investment towards the economic activity nodes in the district, priority housing development

areas earmarked for residential development, and communities with excessive service backlogs.

Engineering services is a critical element towards the establishment of sustainable human settlements and facilitating economic development and job creation.

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

More specifically, the economic activity areas and priority housing development areas identified in these nodes should inform the future Capital Investment Framework for various engineering services e.g. water, sanitation, electricity and roads and storm water.

Principle 12: Implement a district-wide Growth Management Strategy to ensure spatial manifestation of the SDF Development Principles

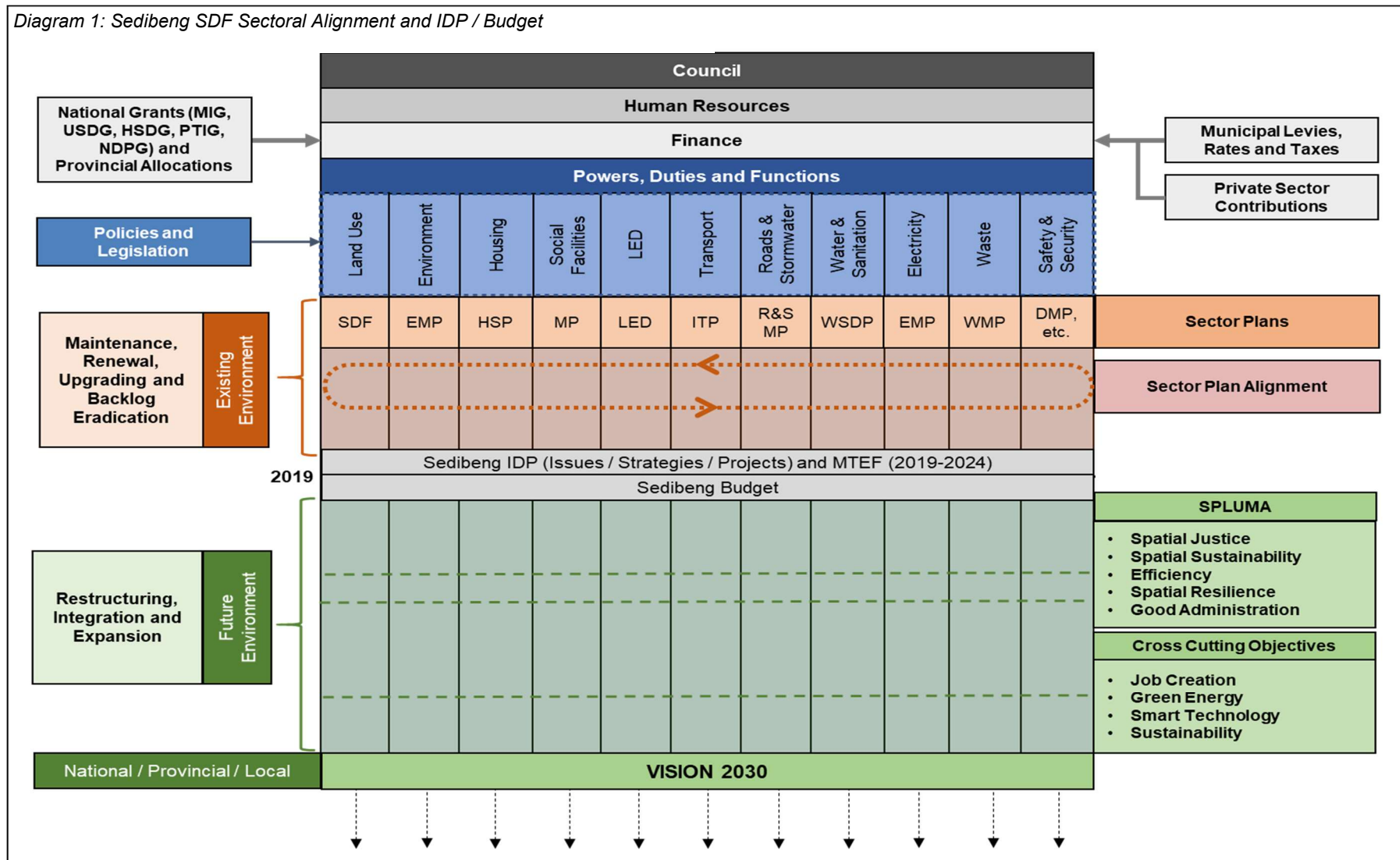
The last principle deals with the implementation of the SDF which calls for active Growth Management which is an approach widely used internationally to ensure that population growth and the economy is supported by the necessary services and infrastructure and at the same time meets spatial and socio-economic objectives of towns and cities. In the case of the Sedibeng District Municipality the Growth Management Strategy needs to go a step further, by incorporating important interventions that are critical for a sustainable future and the establishment of the area as a future metropolitan city.

5. Sectoral Alignment

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

- The Sedibeng District Municipality (and Local Municipalities) each has a set of legally mandated powers, duties and functions assigned to it in terms of the provisions of the Municipal Structures Act.
- Council Officials represent the human resources required to perform/execute these powers, duties and functions while Councillors (Political Representatives) need to oversee such activities.
- The funding required to perform the powers, duties and functions is acquired from a number of sources including national and provincial government grant allocations, municipal rates and taxes and private sector contributions.
- The powers, duties and functions of a municipality translate into a number of development sectors/departments like land use, transport, housing, environment, engineering services, economic development etc. within the municipality. Most of these sectors are guided by sector plans to be compiled in line with sector specific policies and / or legislation. For example, an Integrated Transport Plan (ITP) is compiled in terms of the requirements of the National Land Transport Act and a Water Services Development Plan (WSDP) in terms of the Water Services Act.
- Sector Plans deal with the existing environment within the municipality (status quo), and the planned/proposed future environment (3, 5, 10 years or longer into the future).

Diagram 1: Sedibeng SDF Sectoral Alignment and IDP / Budget



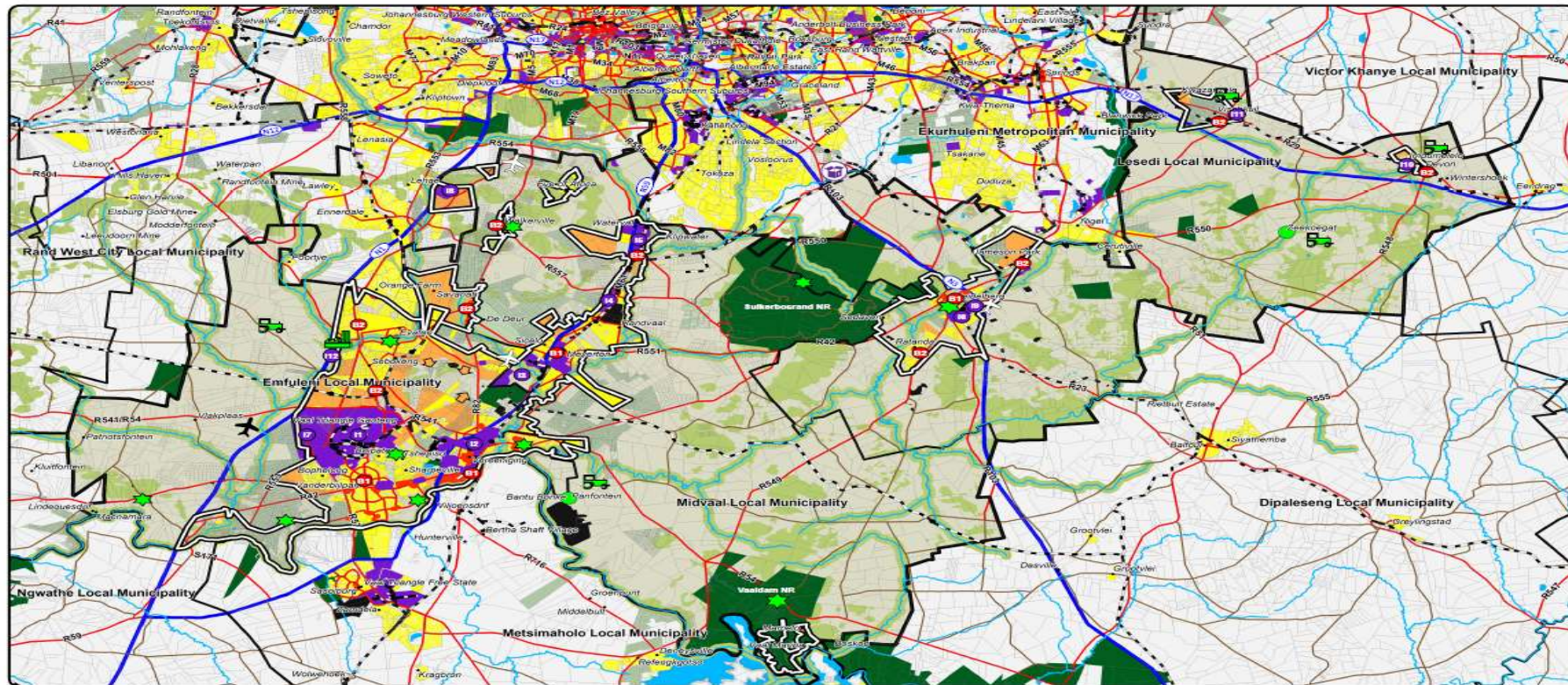
- It is however essential that these sector plans are all based on a common Vision for the municipal area. Such Vision is normally based on/derived from the National Vision (NDP), a Provincial Vision (Gauteng 2030) and/or District/Municipal Vision documents.
- The Municipal Spatial Development Framework (SDF) represents the Spatial Vision for the municipal area and it serves to provide guidance in this regard to all the other sectors as well.
- When the SDF is compiled it is informed by all the other sectors e.g. the Environmental Management Plan may indicate all areas to be earmarked for conservation in the SDF, or the Water Services Development Plan which indicates the areas most suitable or unsuitable to provide engineering services etc.
- Based on inputs received during the Situational Analysis, the SDF then earmarks different areas in the municipality for different future land uses e.g. the future open space system; the Priority Housing Development Areas, economic activity areas, areas for future community facilities etc.
- When the sector plans are revised in future, these are based on the proposed location, extent and nature of land uses proposed in the municipal SDF. This process is referred to as sectoral alignment.
- In this way it is ensured that all projects identified by the various sector plans (and incorporated in the Municipal IDP, MTEF and Budget) are spatially aligned with each other and that all infrastructure investment within the municipality is consistently well aligned and congruent with the broader development vision as captured in the Spatial Development Framework of the municipality.
- Collective sectoral investment in the correct areas within a municipality over an extended period of time will inevitably result in enhanced spatial justice, efficiency, sustainability and resilience, and

effectively represents good administration – the five principles of SPLUMA.

- Lastly there are also some cross-cutting themes that need to be addressed by all sectors within the municipality. These include secondary objectives such as job creation, the green agenda, smart technology and overall sustainability enhancement.

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

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



SEDIBENG DISTRICT MUNICIPALITY SDF – COMPOSITE



Chapter 3: Progress made in 2019/20 Financial Year on Implementation of IDP 2017/21(Strategic Report)

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6. BACKGROUND

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

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

However, as economic uncertainty continues throughout the country, it is imperative that we take a conservative approach to the budget in order to give financial stability and start building financial reserves for the municipality. Controlling municipal spending by spending less than the municipality takes in, demonstrates a commitment to common-sense budgeting and economic health that Sedibeng District Municipality deserve. In

addition the District has been able to sustain our cost containment or austerity measures program during our budgeting process which is still ongoing.

The reporting requirements of this draft budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 91 and 99 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 2020/2021 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.

BUDGET DISCUSSION

The Annual Budget is strategically aligned to the IDP 2020/2021 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality. In this process the Budget Steering Committee met with the MMCs, EDs and HODs (or their duly delegated representatives) of

all Clusters. As a result of the limited resources as determined by National Treasury by means of the equitable share allocation the budget had to be drawn up within those tight constraints based on the decline of this major revenue source over the last seven years.

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During the 2020/2021 budget process, Clusters were tasked to provide their budgetary requests as per their needs analysis, using the MSCOA project-based approach, and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable in the 2020/21 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.

6.1 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:

6.1.1 Indicative Macroeconomic Forecasts

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

<i>Fiscal year</i>	<i>2019 Estimate</i>	<i>2020 Forecast</i>	<i>2021 Forecast</i>	<i>2022 Forecast</i>
<i>CPI</i>	4.1%	4.5%	4.6%	4.6%
<i>Inflation</i>				

Source: MFMA Circular 98

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

National Treasury funding model for district municipalities has increased the municipality's equitable share allocation for 2020/2021 below CPI. Effectively, there has only been a R8, 358,000 or 3.11% growth from 2019/2020 to 2020/2021. As indicated below salaries is currently higher than the total equitable share received.



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	Salaries	% Salaries Growth	Equitable Share	% Equitable Sha Growth	Percentage of salaries versus equitable share
2010/11	183027724		213221000		85.84%
2011/12	186888524	2.11%	220439000	3.39%	84.78%
2012/13	196353882	5.06%	226009000	2.53%	86.88%
2013/14	211515678	7.72%	232785000	3.00%	90.86%
2014/15	220831373	4.40%	239539000	2.90%	92.19%
2015/16	241430189	9.33%	245760000	2.60%	98.24%
2016/17	256954627	6.43%	250882000	2.08%	102.42%
2017/18	268136096	4.35%	254779000	1.55%	105.24%
2018/19	277411483	3.46%	258891000	1.61%	107.15%
2019/20 budget	286823567	3.39%	268626000	3.76%	106.77%

6.1.2 Transfers to Municipalities

<i>National Allocation as per DORA Bill, Government Gazette No. 41432 of 9 February 2018</i>	2020/2021 Allocation R'000	2021/2022 Forward Estimate R'000	2022/2023 Forward Estimate R'000
EQUITABLE SHARE	279 984	285 906	293 770
Local Government Financial Management Grant	1,000	1,200	1,400
Municipal Systems Improvement Grant	0	0	0
Extended Public Works Program Integrated Grant	1,000	0	0
Water Services Infrastructure Grant	15 825	0	0
Rural Roads Asset Management Systems Grant	2,456	2,591	2,741
TOTAL ALLOCATION GAZETTED	297 265	289 697	297 911

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

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transparent and reflected in the budgets of both transferring and receiving municipalities.

6.1.3 Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2020/21 financial year in accordance with the Municipal Budget and Reporting **AND** Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2020/21 budgets in accordance with the guidance given in MFMA Circular 80 and the Municipal Standard Chart of Accounts

Regulations, GN 312 of 2014, before tabling their budget, and where necessary revise their budget submissions to comply with a properly funded budget.

The deadline for tabling a budget before Council is 31 May 2020 as per Section (16)2 of the MFMA however based on extension provided as a result of the lockdown the deadline is before 30 June 2020.

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

6.1.4 Operating Income

The service charges and rental income have been increased by 6% taken into consideration the guidelines as prescribed by National Treasury.



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Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22
Revenue By Source										
Property rates	2	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	358	514	514	514	514	223	516	540
Interest earned - external investments		-	2 836	2 944	1 995	2 615	2 615	3 116	2 700	2 822
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-
Licences and permits		-	2 255	125	1 575	1 575	1 575	1 345	1 575	1 646
Agency services		-	60 727	66 156	75 634	75 634	75 634	47 962	75 630	79 034
Transfers and subsidies		-	263 244	277 892	301 541	300 871	300 871	283 790	313 062	306 033
Other revenue	2	-	22 488	23 839	24 412	24 366	24 366	14 950	24 139	25 225
Gains		-	88	67	140	140	140	28	140	146
Total Revenue (excluding capital transfers and contributions)		-	351 996	371 538	405 811	405 715	405 715	351 414	417 763	415 446

Expenditure

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22
Expenditure By Type										
Employee related costs	2	-	255 327	264 064	276 025	273 798	273 798	249 333	274 644	287 003
Remuneration of councillors		-	12 898	13 432	14 031	13 871	13 871	12 186	14 018	14 649
Debt impairment	3	-	44 584	8 777	-	-	-	-	-	-
Depreciation & asset impairment	2	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779
Finance charges		-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-
Other materials	8	-	7 628	8 224	7 827	7 538	7 538	5 428	6 905	7 216
Contracted services		-	52 004	56 736	53 937	47 701	47 701	29 007	46 534	48 652
Transfers and subsidies		-	10 625	9 560	25 141	24 942	24 942	7 285	27 973	11 454
Other expenditure	4,5	-	38 511	43 499	40 443	37 087	37 087	32 355	35 875	37 490
Losses		-	74	166	40	40	40	-	40	42
Total Expenditure		-	447 518	420 172	428 062	416 250	416 250	339 031	417 261	418 284
Surplus/(Deficit)		-	(95 522)	(48 634)	(23 251)	(10 536)	(10 536)	12 383	502	(2 838)

6.1.5 Employee and Councillor Related Costs (69.48%)

Salaries are projected at R288.7million for the 2020/2021 financial year. There is a collective labour salary agreement (SALGA & SALGBC) currently in place and therefore a 6.25% increase must be used for the calculation of salaries. This will however result in an unfunded budget and alternative steps need to be implemented in order to get to a funded budget.

Council therefore need to apply for exemption for the implementation on salary increases and a moratorium be put in

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place with immediate effect on all internal promotions. The projected budget therefore makes provision for the current staff structure with no increases and only the normal notch increase for the 2020/2021 financial year.

Impact on a 6.25% increase will amounts to an additional R 16,125 million placing the draft budget in a deficit and unfunded position.

6.1.6 Depreciation (2.71%)

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 2020/2021 financial year amounts to R11.3million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2021/22 and 2022/23.

6.1.7 Repair and maintenance (2.14%)

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 R8.9million has been provided, which equates to 2.14% of the total budget of Council. It must be noted that the prescribed threshold for repair and maintenance is 8percent, however, that would be unaffordable for Council to implement,

6.1.8 Contracted services (11.20%)

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	12,714
Municipal Health Services	19,928
Maintenance of CCTV Equipment	2,954
Legal Charges	2,500

6.1.9 Other Expenses - General (8.64%)

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.

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6.2 INVESTMENT INTO CAPITAL

The total Capital investment for 2020/2021 will be R2.15million 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 2020/21 budget is approved by Council.

Annual Procurement Plans

On matters relating to financial investment activities into operational, maintenance, repair, improvement and additions to property, plant and equipment, as well as Council programmes, it has been recommended that Clusters prepare their procurement plans in accordance with their planned targets as set out in their SDBIPs with the purpose of regular monitoring and reporting on the performance of the organisation against these procurement plans.

This process is required as per the MEC Finance's directive of 2014 whereby approved annual procurement plans must be submitted to Gauteng Provincial Treasury by no later than 31 July annually for reporting and monitoring purposes.

6.3 BUDGET STEERING COMMITTEE

In terms of the Municipal Budget and Reporting Regulations no. 4, the Executive Mayor must establish a *budget steering committee* (Budget Panel) to provide technical assistance to the Executive

Mayor in discharging her responsibilities as per section 53 MFMA. The MMC: Finance together with the Finance Cluster consulted internally during the drafting of this annual budget and as a result, present to the Executive Mayor with a budget that is aligned to the

strategic objectives of Council's IDP as well as conformed to MFMA requirements.

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

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

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7 ALIGNMENT WITH COUNCIL STRATEGIES

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

7.1 Council Budget Related Policies:

The MTREF for 2020/2021 has been drawn up in alignment with the following financial & budget related policies (as reviewed and adopted by Council):-

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

During the budget process, these policies were reviewed and although found to still be applicable some requirement for amendments were identified.



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8. FINANCIAL IMPLICATIONS

The total estimated operating revenue of **R 417,763,249**;
The total estimated operating expenditure of **R 417,261,171**;
Resulting in an **operational surplus** of **R 502,078** and
The total estimated Capital Budget of **R 2,150,000**
Resulting in a net deficit of **R 1,647,922**

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

- “18. (1) *an annual budget may only be funded from—*
 - (a) *realistically anticipated revenues to be collected;*
 - (b) *cash-backed accumulated funds from previous years’ surpluses not committed for other purposes; and*
 - (c) *borrowed funds, but only for the capital budget referred to in section 17(2).*
- (2) *Revenue projections in the budget must be realistic, taking into account—*
 - (a) *projected revenue for the current year based on collection levels to date; and*

(b) *actual revenue collected in previous financial years.”*

The Committee must take note that as tabled, the 2020/2021 MTREF is not yet balanced, and the municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

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

The following Annexures are attached:

- Annexure “A” A Schedule
- Annexure “B” Tariff of Charges



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Chapter 7: Performance Indicators and Mainstreaming

1. Introduction:

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

All municipalities must establish performance management system that;

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

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

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

The IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on monthly, quarterly, mid-year and annual basis,

and measured against the set ‘SMART’ targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Projects, outlined in Chapter 4 of this document. The set performance areas for the financial year 2020/21 as captured herein below indicate all measurable projects and programmes planned to be implemented by the municipality.

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

Gender Mainstreaming is the public policy concept of assessing the different implications for women and men of any planned policy action, including legislation and programmes, in all areas and levels. It is essentially offers a pluralistic approach that values the diversity among both men and women. The SDM is committed, in line with national and provincial policy, to ensure that the following designated groups are protected, promoted and empowered as the case maybe:

- Women;
- People with disability;
- Youth;

Chapter 7: Performance Indicators and Mainstreaming

- Children;
- People infected and affected by HIV and AIDS;
- Elderly; and
- Ex-combatants.

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

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

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

Training and job opportunities

- Ensure that training and job opportunities that may arise will target designated groups;
- Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and

- greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and
- Greening and cleaning.

Ownership - Facilitate ownership options for designated groups in:

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

Poverty alleviation and social development

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

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

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



Chapter 7: Performance Indicators and Mainstreaming

.1 KEY PERFORMANCE AREA: Vibrant Democracy through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community

Based structures such as ward committees, police forums, and school governing bodies are legislatively supported to function effectively.

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE EXECUTIVE MAYOR									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2020/21 State of the District Addresses Speech	OPEX	Convene one (1) State of the District Address	Yes
Nthiriso				Number of Outreach Programmes/ Nthiriso held (including Feedback)	A1.2	(4) Outreach Programmes in the previous Financial Year	OPEX	Convene Four (4) Nthiriso Outreach Programmes	No
IDP and Budget Stakeholders/Community Participation			A2	Number of IDP and Budget Stakeholders/Community Participation held.	A2.1	Two (2) IDP/Budget Stakeholders Engagements held in the 2019/20 financial year	OPEX	Convene Two (2) IDP Budget Stakeholders Engagements in the 2020/21 financial year	Yes
IDP and Budget Steering Committee				Number of IDP and Budget Steering oversight engagements	A2.2	(2) IDP/Budget Steering Committee meetings held in 2019/20 financial year	OPEX	Convene (2) IDP/Budget Steering Committee meetings	No
Mayoral Committee Meetings				A3	Number of Mayoral Committee Meetings held in the previous financial year	A3.1	Twelve (12) Mayoral Committee Meetings held	OPEX	Convene Twelve (12) Mayoral Committee Meetings

Chapter 7: Performance Indicators and Mainstreaming

						in 2019/20 financial year			
Joint Mayors Forums				Number of Joint Mayors Forums held in the previous financial year	A3.2	Four (4) Joint Mayors Forums held in 2019/20 financial year	OPEX	Convene Four (4) Joint Mayors Forums	No
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes			A4	Number of AIDS Council programmes and Multi-Sector Implementation Plan oversight implemented in the previous financial year.	A4.1	Four (4) AIDS Council programme and Multi-Sector Implementation Plan oversight implemented in 2019/20 financial year	OPEX	Facilitate Four (4) AIDS Council programme and Oversee Multi-Sector Implementation Plan	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Coordinate 4 section 79 committee meetings including MPAC	No
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the	OPEX	Co-ordinate committee to resolve 5 petitions	No



Chapter 7: Performance Indicators and Mainstreaming

		municipality's service delivery				previous financial year			
Council Sittings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B3	Number of Ordinary Council Meetings convened	B3.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Ordinary Council Sittings	No
District Speakers Forum	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2019/20 financial year	OPEX	Facilitate (4) District Speakers Forum per annum.	No
Councillors Welfare and Support	Monitor implementation councillor's welfare and support programmes	To provide welfare and support to councillors	B5	Number of councillor's welfare and support programmes conducted	B5.1	Three (3) Councillor's welfare programmes in the previous financial year	OPEX	Coordinate and Conduct Three (3) Welfare and Support Programmes.	No
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	B6	Number of stakeholder engagement meetings conducted	B6.1	Three(3) stakeholder engagements in the previous financial year	OPEX	Conduct four (4) stakeholder engagement meetings.	No
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	B7	Number of Training and Development Programmes for Councillors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Identify Training and Development Programmes for Councillors	No
Women's Month Celebrations	Commemorate women's month as tribute to women who	To reflect on the Heritage and meaning	B8	Number of Women's Month	B8.1	Three (3) Women's Month celebrations	OPEX	Conduct Four (4) Women's month programmes	Yes



Chapter 7: Performance Indicators and Mainstreaming

	marched to Union buildings in August 1956 with Women's events	of Women's day		celebrations conducted		conducted in the previous financial year		
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OFFICE OF THE CHIEF WHIP									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
Caucus	Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	Caucus	Four (4) Caucus Meeting in the previous financial year	OPEX	Convene Four (4) Caucus meeting	No
Caucus Lekgotla				Number of District-wide Caucus Lekgotla Convened	Caucus Lekgotla	One (1) District –wide caucus in the previous financial year	OPEX	Convene one (1) District -wide Caucus Lekgotla	No
Study Group	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	Study Group	Ten(10) Study group meetings convened in the previous financial year	OPEX	Co-ordinate and facilitate all 12 study group meetings.	No
Joint Whippery Strategic Session	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippery Lekgotla held	Joint Whippery Strategic Session	One (1) District Wide Whippery Strategic Session in the previous financial year	OPEX	Convene one (1) District Wide Whippery Strategic Session	No

Chapter 7: Performance Indicators and Mainstreaming

Research and Political Outreaches	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes	Research and Political Outreaches	Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	No
PMT Meetings	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	PMT Meetings	Four PMT Meeting Convened in the previous financial year	OPEX	Co-ordinate Four (4) PMT Meetings in the	No

ADMINISTRATION: TOP LAYER

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

OFFICE OF THE MUNICIPAL MANAGER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 1:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint	To promote co-operative government	D1	Number of IGR Forums coordinated	D1.1	Four (4) IGR Forums coordinated in the previous financial year	OPEX	Conduct Four (4) District IGR Forums and 1 District-wide IDP/Budget Lekgotla	No



Chapter 7: Performance Indicators and Mainstreaming

	decision making								
Risk Management	To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	Number of Risk Management Plans developed	D2.1	2019/2020 Risk Management Plan	OPEX	Develop one (1) 2019/20 Risk Management Plan and submit to Risk Management Committee for Approval	No
				Number of Risk Assessments Conducted	D2.2	2019/2020 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2019/2020 Audit Plan	OPEX	<ul style="list-style-type: none"> Improve on the Internal Audit Function capability 	No
SDBIP	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	D4.1	Development of SDBIP	OPEX	Develop one (1) 2020/21 SDBIP	No
PMS	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Reports produced	D5.1	Performance monitoring and evaluation	OPEX	Monitor and evaluate 2019/20 municipal performance and produce Four (4) Reports	No



Chapter 7: Performance Indicators and Mainstreaming

Quality Assurance	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Number and Implementation of Audit Action Plan	OPEX	Monitor the implementation of the Audit Action Plans	No
	Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2018/19 Annual Report	OPEX	Develop and Submit 2019/20 Annual Report to council	No
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2018/19 financial year	OPEX	Oversee the implementation of contract management and report quarterly	No
External Communications:	Build high level stakeholder relations, effective Communication and Branding	To ensure Good Governance and Sound Management practices	D10	Number of Communication strategies Implemented	D10.1	Communication strategies Implemented in 2019/20 financial year.	OPEX	• Implementation of Communication strategy	No
			D11	Number of Media Monitoring Services Implemented	D11.1	Media Monitoring Services implemented in 2019/20 financial year.	OPEX	• Implementation of Media Monitoring Services.	No
				Number of Marketing and Branding Strategy Implemented.	D11.2	Marketing and Branding Strategy Implemented in 2019/20 financial year.	OPEX	• Implementation of Marketing and Branding Strategy	No
D12	Number of District Communication	D12.1	District Communications Forum Meetings	OPEX	• Coordinate 11 District Communication	No			

Chapter 7: Performance Indicators and Mainstreaming

				ns Forum Meetings		coordinated in 2019/20 financial year		s Forum Meetings	
		D13		Number of External newsletters developed, printed and distributed.	D13.1	External newsletters developed, printed and distributed in 2019/20 financial year	OPEX	Develop, Print and Distribute 1 External newsletters each quarter	No
		D14		Number of media engagements facilitated	D14.1	Media engagements facilitated in 2019/20 financial year.	OPEX	<ul style="list-style-type: none"> Facilitate media engagements 	No
		D15		Number of Social media policy Implemented	D15.1	Social media policy Implemented in 2019/20 financial year	OPEX	<ul style="list-style-type: none"> Implementation of Social media policy 	No

7.3 IDP Key Priority Area: Reinvent our Economy: *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

Strategic Planning, Economic Development and Housing

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT									
REINVENTING THE ECONOMY AND REINTEGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
INTEGRATED DEVELOPMENT PLAN(IDP)									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
GDS III	Consolidate, Review and monitor Growth and Development Strategy (GDS	To co-ordinate the implementation of Regional Growth and development strategy	E1	Number of Reports on Growth and Development Strategy	E1.1	2019/20 Progress report on GDS III	OPEX	Produce one (1) report on Growth and Development Strategy 03	No
IDP	Coordinate developmentally-oriented	To determine and plan for the developmental	E2	Number of Integrated	E2.1	2019/20 IDP	OPEX	Develop one (1) approved IDP	No

Chapter 7: Performance Indicators and Mainstreaming

	municipal planning	needs of the people of Sedibeng District Municipality		Development Plans developed					
Development of Spatial Development Framework	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of Sector Development Plans reviewed	E3.1	1 Spatial Development Framework adopted in previous financial year 2017/18.	DRDLR	Review development planning policies and submit to council for approval	No
Housing and Urban Renewal programme	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Number reports on Housing and urban renewal programmes coordinated	E4.1	Housing and urban renewal programmes coordinated in the previous financial year	CAPEX	Coordinate, monitor and report quarterly on the implementation of Evaton Urban Renewal Project Hostels Upgrading Programmes.	No
Regional Southern Corridor Projects reporting.	To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	E5	Number of progress reports on the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan Projects.	CAPEX	Co-ordinate the Implementation of the 14 Southern Corridor Regional Implementation Plan Projects and produce four reports	No
EPWP	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health; rural development; food security & land reform. To promote local	E8	Number Expanded Public Works Program (EPWP) beneficiaries employed	E8.1	Hundred and twenty-two (67) EPWP beneficiaries employed in the previous financial year	CAPEX	Employ 55 EPWP beneficiaries	Yes



Chapter 7: Performance Indicators and Mainstreaming

		economic opportunities							
SMMEs (Emerging Farmers) and Cooperatives Development	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives			Number of SMMEs and Cooperatives capacitated	E8.2	50 Cooperatives and SMME's(Emerging Farmers) trained in the previous financial year	CAPEX	Co-ordinate Capacitation and support 30 SMME's((Emerging Farmers)and Cooperatives) and produce four (4) reports	No
Tourism Demand	Promote and Develop Tourism and Leisure sector	To Create tourism demand through targeted tourism marketing initiatives	E9	Number of marketing and Tourism Initiatives participated in and reported on	E9.1	Participated in Four Tourism and Marketing Initiatives in the previous financial year 2019/20	OPEX	Identify and participate in (4) Marketing and Tourism initiative and produce four (4) quarterly reports.	No
Tourism Supply		Develop Skills and products in the tourism industry	E10	Number of development and tourism awareness programmes facilitated.	E10.1	4) Skills development and tourism awareness programmes and reports submitted in 2019/20 financial year.	OPEX	Facilitate four (4) skills development and tourism awareness programmes and reports.	No
Fresh Produce Market	To provide a central market distribution system for the region and maximize municipal revenue	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Strategy	CAPEX	Produce four Fresh Produce Reports and submit to council	No
Agriculture	To promote and develop agricultural sector	To facilitate Implementation of the Mega Agripark	E12	Number of reports on the Milling plant within the Mega Agripark Project.	E12.1	Four (4) reports on Milling plant within the Mega Agripark Project in the previous 2019/20 financial year	CAPEX	Implement the Milling plant within the Mega Agripark Project.	No

Chapter 7: Performance Indicators and Mainstreaming

7.4 KEY PERFORMANCE AREA: Reintegrating our Region with the rest of Gauteng, South and Southern African to move from an edge to a frontier Region, through improving connectivity and transport links. A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban Complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to Poor East-West transport routes. Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT									
REVIVING A SUSTAINABLE ENVIROMENT AND RE-INTERGRATING THE REGION									
PERFRORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
TRANSPORT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G1	<ul style="list-style-type: none"> RRAMS Rural Roads Assets Management Systems House hold travel survey Regular Traffic counts Public transport infrastructure audit Public transport operations plan 	G1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	No
Airport	To monitor the operations of the airport	To provide self-sustainable airport services	G2	Number of reports in Airports Operations	G2.1	New	OPEX	Monitor Operations of the airport and produce four reports	No

Chapter 7: Performance Indicators and Mainstreaming

Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled to council	OPEX	Monitor implementation of all regional infrastructure projects and report bi-annually	No
License Service Centres	Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services.	G4.1	Four (4) reports in 2017/18 Financial year	OPEX	Produce four reports on implementation of Licensing Services	No
Air Quality	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	OPEX	Produce four report on Ambient Air Quality monitoring stations	No
Environmental Awareness				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2018/19	OPEX	Conduct Four (4) Environmental Awareness Campaigns	No
Municipal Health Services	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	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2017/2018 (2018/19 Report not yet reviewed)	OPEX	Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	No

Chapter 7: Performance Indicators and Mainstreaming

		imperatives of the region					
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7.5 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	No
Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial year	Capex	Compile one (01) annual budget and submit to Council for approval	No
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans and submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	No
Cost Containment	Implement Cost	To promote sound financial	F4	Percentage of cost saving realized	F4.1	5% cost saving realized	OPEX	Realize 1% of total annual saving on	No



Chapter 7: Performance Indicators and Mainstreaming

	Containment Strategy	administration practices				in the previous financial year		operating budget within general expenses and produce four reports	
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Review tariffs for the 2019/20 financial year and submit to Council for approval	No
GEYODI Compliance	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	2% jobs awarded to people with disabilities on the previous financial year	OPEX	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Yes
				Percentage (%) of jobs awarded to Women owned businesses to date	F6.2	20% jobs awarded to women owned businesses in the previous financial year	OPEX	20% of total annual jobs awarded and services rendered by women and produce one report	Yes
				Percentage of jobs awarded to Youth owned businesses to date	F6.3	4% jobs awarded to youth owned businesses in the previous financial year	OPEX	4% of total annual jobs awarded and services rendered by youth and produce one report	Yes
Local Business Support	To prioritize procurement of goods and	To provide support and	F7	Percentage of jobs awarded to local	F6.4	30% jobs awarded to SMME's and	OPEX	30% of total annual jobs awarded and	No

Chapter 7: Performance Indicators and Mainstreaming

	services from local suppliers	develop local businesses		SMMEs and Cooperatives to date		Cooperatives in the previous financial year		services rendered by SMMEs and Cooperatives and produce one report	
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7.6 The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;

COMMUNITY SERVICES									
RENEWING OUR COMMUNITIES									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
COMMUNITY SAFETY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Community Safety Programmes	Promote and build safer communities	To coordinate implementation of community safety programmes in line with Covid-19	H1	Number of Community Safety Programmes coordinated	H1.1	2018/19 Community safety Reports	OPEX	Coordinate implementation of twelve (12) Community Safety Programmes and report	No
Disaster management awareness	Promote disaster resilient communities	Implement Disaster Risk Reduction (DRR) programmes in	H2	Number of Disaster Risk Reduction awareness	H2.1	Four (4) Awareness campaigns in 2018/19	OPEX	Conduct four (4) Public Disaster Management awareness	No



Chapter 7: Performance Indicators and Mainstreaming

		line with Covid-19		programmes conducted				programmes and report	
District Health Council Activities	Promote efficient delivery of Primary Health Care	To coordinate implementation of District Health Council programmes in line with Covid-19	H3	Number of District Health Council programmes coordinated	H3.1	Three (3) District Health Council Meetings 0n 2018/19 financial year	OPEX	Coordinate three (3) District Health Council programmes	No
Youth Development Programmes	Facilitate implementation of youth development programmes in the region through NYDA	To coordinate youth development programmes in the region through NYDA in line with Covid-19	H.4	Number of Youth Development Programmes coordinated	H4.1	-	NYDA Budget	Coordinate four (4) Youth Development Programmes	Yes
Women and Gender Programmes	Promote women advocacy and gender equality within our society	To coordinate implementation of women and gender programmes in line with Covid-19	H5	Number of Women and Gender Programmes coordinated	H5.1	Three (3) Women and Gender Programmes in 2018/19 Financial year	OPEX	Coordinate two (2) Women and Gender Programmes	Yes
Sports and Recreation Programmes	Promote the development of sports and recreation in the region	Coordinate developmental sport and recreational programmes in the region in line with Covid-19	H6	Number of sport and recreation programmes coordinated	H6.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	No
Arts and Culture	Support Arts and Culture Programmes	Coordinate arts and culture events and programmes in line with Covid-19	H7	Number of Arts and Cultural programmes coordinated	H7.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes	No

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Geographical Name Change	Facilitate the Geographical Name Change process	Coordinate mobilization of stakeholders' participation for Geographical Name Change process in line with Covid-19	H8	Number of GNC Stakeholders meetings coordinated	H8.1	GNC stakeholders participation meetings held in the previous financial year.	OPEX	Coordinate four (4) GNC Stakeholders meetings	Yes
Commemorative Events	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in the region in line with Covid-19	H9	Number of heritage and commemorative events coordinated	H9.1	-	OPEX	Coordinate four (04) commemorative events	Yes

7.7 KEY PERFORMANCE AREA: Releasing Human Potential: *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.* Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector

SEDIBENG DISTRICT MUNICIPALITY									
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES									
RELEASING HUMAN POTENTIAL									
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2021									
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
INFORMATION TECHNOLOGY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
ICT Governance	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Governance Framework	11	Number of ICT governance reports submitted	11.1	ICT Governance Framework for 2019/2020	OPEX	Four reports on the Implementation of ICT Governance Framework	Yes



Chapter 7: Performance Indicators and Mainstreaming

ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To develop ICT Strategy	12	One Council approved ICT Strategy	12.1	No ICT Strategy for 2019/2020	OPEX	Produce one Council approved report on ICT strategy	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Strategy	12	Number of reports on the implementation of ICT Strategy	12.2	No ICT Strategy for 2019/2020	Opex	Produce four reports on the implementation of ICT Strategy	No
ICT Security Controls	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Security Controls	13	Number of reports on the implementation of the ICT Security controls	13.1	No baseline reports on ICT Security Controls in 2019/2020	Opex	Produce four reports on the implementation of ICT security Controls	No
ICT Risks	World Class ICT Infrastructure in support of Smart Sedibeng	To identify and manage ICT risks	14	Number of reports on the implementation of ICT Risks	14.1	Reports on the management of ICT risks FOR 2019/2020	Opex	Produce 12 reports on the management of ICT risks	No
ICT Steering Committee	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Steering Committee resolutions	15	Number of reports submitted on the progress on the implementation of the ICT resolutions	15.1	Resolutions tracked and implemented for 2019/2020	Opex	Produce four reports on the implementation of ICT Steering Committee Resolutions	No
ICT Policies workshops	World Class ICT Infrastructure in support of	To provide workshops to employees on ICT policies and procedures	16	Number of ICT policies workshops conducted for employees	16.1	Reports on workshops for councilors in 2019/2020	Opex	Produce 4 reports on ICT Policies workshops	No



Chapter 7: Performance Indicators and Mainstreaming

	Smart Sedibeng							conducted for employee	
HUMAN RESOURCES									
Human Management Resources Strategy	Ensure effective, competent and motivated staff	To implement Human Management Resources Strategy	17	Number of reports on the implementation of Human Management Resources Strategy	17.1	Approved Human Resources Management Strategy for 2019/2020	OPEX	Submit four Council Approved reports on the implementation of the Human Resources Management Strategy	Yes
Wellness Programme	Ensure effective, competent and motivated staff	Conduct workplace stress management empowerment programmes for employees	18	Number of workplace stress management programmes conducted for general workers	18.1	Workplace Stress management programmes for general workers conducted in 2019/20	OPEX	Conduct four workplace stress management programmes for general workers	Yes
Occupational Health and Safety	Ensure effective, competent and motivated staff	Establish Occupational Health and Safety committee	19	Approved report by Council on Occupational Health and Safety Committee	19.1	Occupational Health and Safety Plan for 2019/2020	OPEX	Produce one Council approved report on established Occupational Health and Safety Committee.	Yes
Workplace Policies	Ensure effective, competent and motivated staff	To conduct workplace policies workshops for employees	20	Number of workplace policies conducted for General Workers	20.1	Workplace policies for 2020/2021	OPEX	Conduct four workplace policies workshops for General Workers	Yes
Local Labour Forum	Ensure effective, competent and	To conduct LLF meetings to deliberate on issues affecting	21	Number of LLF meetings finalized	21.1	LLF meetings resolutions finalized in 2019/2020.	OPEX	Implement three Local Labour Forum Resolutions	Yes



Chapter 7: Performance Indicators and Mainstreaming

	motivated staff	employees and management						every three months	
COUNCIL SECRETARIAT SERVICES									
Council meetings Secretariat Support services	Effective Management of Council Business	To Provide secretariat support to council meetings	22	Number of council meetings supported	22.1	Eight Council meetings for 2019/202	OPEX	Provide eight sets of minutes and Agenda of Council meetings	No
FLEET MANAGEMENT									
Integrated Fleet Management Policy	Ensure effective and efficient fleet management	To Review Integrated Fleet Management Policy	23	One Integrated Fleet Management Policy approved by Council	23.1	Approved Integrated Fleet Management Policy for 2019/2020	Opex	Produce one Council approved report on Reviewed Integrated Fleet Management Policy.	No
Integrated Fleet Management Strategy	Ensure effective and efficient fleet management	To implement Integrated Fleet Management Strategy	24	One Integrated Fleet Management Strategy approved by Council	24.1	No Integrated Fleet Management Strategy in 2019/2020	Opex	Produce one Council approved report on Integrated Fleet Management Strategy.	No
Integrated Fleet Management Plan	Ensure effective and efficient fleet management	To develop Integrated Fleet Management plan	25	Council approved Integrated Fleet Management plan	25.1	Approved Integrated Fleet Management plan for 2019/2020	Opex	Produce one Council approved report on integrated fleet Management Plan	no
Integrated Fleet Management Plan	Ensure effective and efficient fleet	To implement integrated Fleet Management Plan	26	Number of Council approved Integrated Fleet Management	26.1	Approved Integrated Fleet Management reports for 2019/2020	Opex	Produce four Council approved reports on the implementation of the	no



Chapter 7: Performance Indicators and Mainstreaming

	managemen t			Plan reports produced				Integrated Fleet Management Plan	
FACILITIES MANAGEMENT									
Facilities and buildings	Improve Council image and access to Municipalit y's Buildings and Facilities	To develop General Repairs and Maintenance plan for facilities and buildings	27	One General Maintenance and Repairs plan for facilities and buildings approved	27.1	Approved General Repairs and Maintenance plan for facilities and buildings for 2019/2020	Opex	Produce one Council approved report on General Repairs and Maintenance Plan for facilities and buildings.	No
Facilities and buildings	Improve Council image and access to Municipalit y's Buildings and Facilities	To implement General Repairs and Maintenance Plan for facilities and buildings	28	Number of General Repairs and Maintenance reports produced	28.1	Approved General Repairs and Maintenance Reports in 2019/2020		Produce four reports on General Repairs and Maintenance for facilities and buildings	No
RECORDS MANAGEMENT									
Records Management	Effective managemen t of Council Business	To implement Records Management Strategy	29	Number of reports submitted to Portfolio Committee on the implementation of the Records Management Strategy	29.1	Records Management Strategy for 2019/2020	OPEX	Produce four reports on the implementatio n of the Records Management Strategy	No
INTERNAL COMMUNICATIONS									
Communications Strategy	Effective managemen t of Council Businesses	To develop Communication Strategy	30	One Council Approved Report on Communicatio n Strategy	30.1	No Communicati ons Strategy in 2019/2020	Opex	Produce one Council Approved Report on	No



Chapter 7: Performance Indicators and Mainstreaming

								Communicati on Strategy	
Social Media Policy	Effective managemen t of Council Businesses	To develop Social Media Policy	31	One Council approved report on Social Media Policy	31.1	No Social Media Policy in 2019/2020	Opex	Produce one Council approved report on Social Media Policy	No
Website	Effective managemen t of Council Businesses	To upload compliance reports and documents on the municipality website	32	Number of reports uploaded and updated on the website	32.1	Reports on municipality the website updates	OPEX	Upload eight compliance reports on the website	No
Municipality Image	Effective managemen t of Council Businesses	To promote the municipality image through posting of events, campaigns and commemorative events on the website.	33	Number of reports regarding municipality events upload on the website	33.1	Uploaded write-ups for the municipality events on the website for 2019/2020	Opex	Uploaded four municipality events on the website	No
Employees empowerment	Effective managemen t of Council Businesses	To empower all employees through online wellness awareness and educational materials	34	Number of online wellness awareness and educational materials for employees	34.1	No online wellness awareness and educational materials for employees for 2019/2020	Opex	Upload four online wellness awareness and educational materials for employees	No
PROTECTION SERVICES									
Safety and security of councilors, employees and members of the public	Ensure safety of users of municipalit y facilities and buildings	To implement the Protection Services Strategy	35	Number of reports submitted on the implementation of the protection services Strategy	35.1	Reports on the implementatio n of the Protection Services Strategy for 2019/2020	Opex	Submit four reports on the implementatio n of the Protection Services Strategy	Yes



Chapter 08 Integrated Plans

1. Introduction:

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

The Sedibeng District Municipality is aware of the potential impact of disasters and other related risks on its service delivery mandate and how they continue to threaten the day to day lives of its communities. Several extensive disaster risk management and mitigation measures are therefore executed for both strategic and operational risks in order to prevent and minimize the impact of such situations and in compliance with the Disaster Management Act.

Sedibeng District Municipality District Integrated Transport Plan (DITP) has been completed and it is at a stage wherein stakeholder's consultation process has to be conducted then it will be submitted to council in this financial year 2020/21 for approval in early financial year and it will then be attached in the Final Review IDP 2020/21

The following plans are therefore attached as Annexures:

Annexure (A) Budget

Annexure (B) Sedibeng District Municipality Disaster Management Plan

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

Annexure (D) Community Safety Strategy 2018– 2022

Annexure (E) District Aids Implementation Plan 2018-22

Annexure (F) Annexure Human Resource Management Strategy



Chapter 09 A Process Towards Single Authority/Metro

1. Introduction:

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

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

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

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

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

2. Sedibeng District and Local Municipalities 2021 – 2026

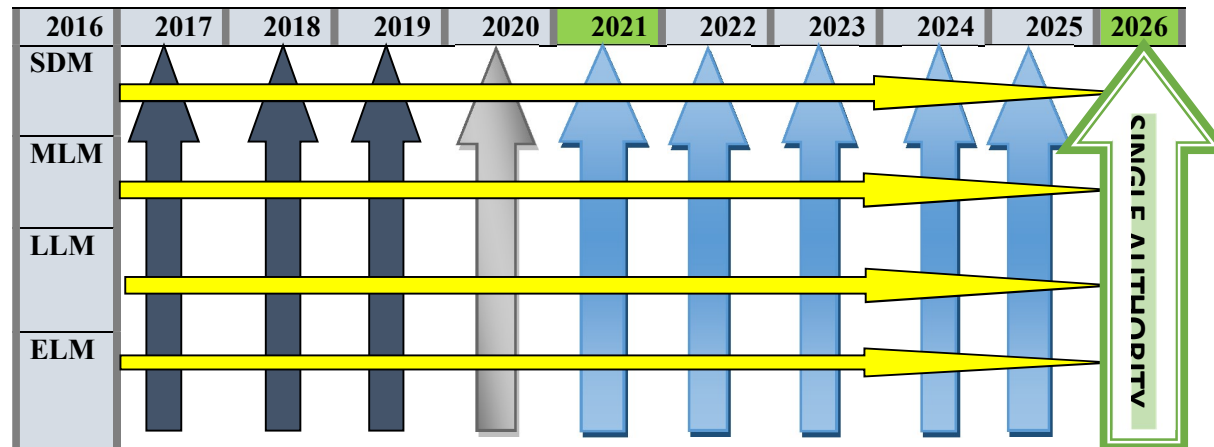
For the period 2021-2026, the Sedibeng District Municipality will have to consider measures and processes that will lead us to becoming a Single Authority/ metro post the next local government elections 2021/2026.

These processes include but not limited to:

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

Chapter 09 A Process Towards Single Authority/Metro

METRO SYSTEM OF GOVERNANCE

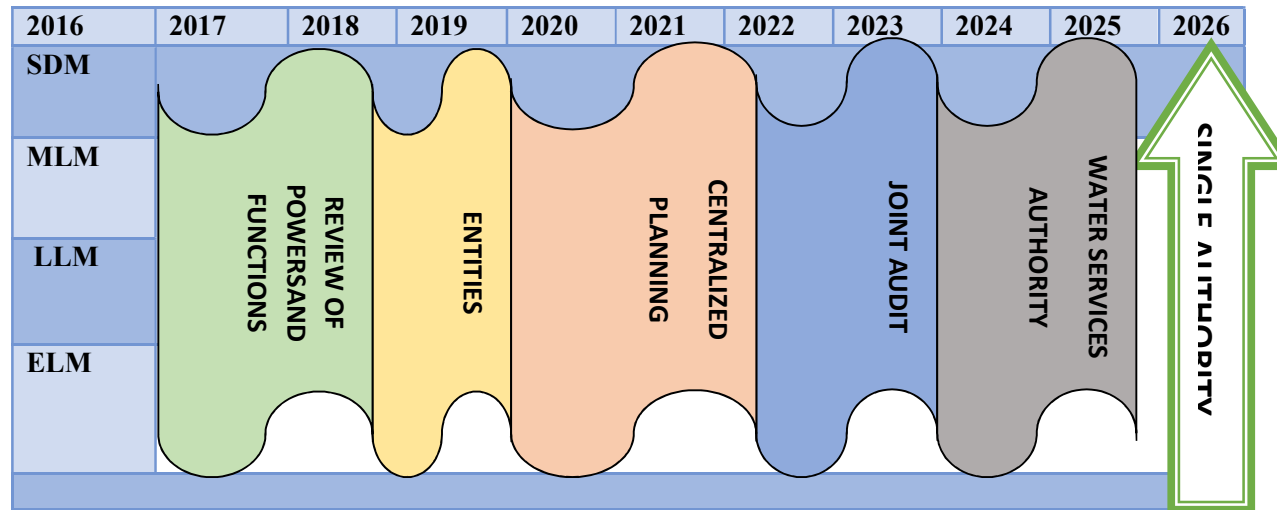


3. REVIEW OF POWERS AND FUNCTIONS:

- A political decision was taken at Sedibeng District Wide Lekgotla this year on the 14/15 March 2019 in Kopanong Conference Centre, Ekurhuleni wherein Sedibeng District Municipality Executive Mayor and Local Executive Mayors reiterated the revival of the Political Steering Committee that will look into Powers and Functions in line with section 84 (1) of Municipal Structures Act 2000 .
- SDM Municipal Manager and his counterparts at Local Municipalities as part of the subcommittee will also technically advise the committee about the model and approach that will work effectively to revive this process with timeline set as of April 2019 and a comprehensive discussion document on a review of Powers and Functions must also be developed for further engagements in Councils.
- The terms of reference with amendments will enable all affected municipalities to look at alternative model that will work in favour of all affected Municipalities and SDM Executive Mayor as the Chair of the committee and Municipal Manager will also continue to interact with other spheres of government both Provincial and National Offices (Gauteng MEC and Minister of GoGTA) and looking at alternative methods that will work for all municipalities in the district.
- The District Development Model initiative taken by National Government EXCO will also expedite this process towards single authority

Chapter 09 A Process Towards Single Authority/Metro

A SHARED SERVICES AS ONE OF THE PROCESS TOWARDS SINGLE AUTHORITY:-



4. DISTRICT DEVELOPMENT MODEL:

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

Chapter 09 A Process Towards Single Authority/Metro

5. ONE PLAN:



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



Chapter 09 A Process Towards Single Authority/Metro

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

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

Development priorities and objectives between the three spheres of government” as well as the development of “indicators for monitoring and evaluating” the implementation of the framework. Thus the Model utilizes and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District is seen to refer to locality rather than the District Municipality. The District Municipality forms an important part of the planning, delivery as well as Monitoring and Evaluation architecture. The Model is very firmly based on analysis of previous and current initiatives to improve developmental Local Government and IGR wherein developmental change is shaped and owned at a local level in partnership with communities, citizens and social actors. The successful functioning of Local Government is critical in this regard but insufficient on its own without more cohesive governance and overall government coordination and functioning. The Model is aimed at enhancing institutional powers and functions which includes the ability to work in a cooperative manner so that there is greater cohesion and positive impact.

The model also takes into account lessons from previous and current initiatives which include Project Consolidate, the Integrated Sustainable Rural Development Programme (ISRDP), the Urban Renewal Programme (URP), District level Planning and Implementation Management Support Centres, the Local Government Turnaround Strategy (LGTAS), and Back to Basics. All of which sought and seek to improve the quality of life for all through will have impactful delivery. The model also takes into account recent reforms and progress in areas such as the National Treasury budgeting processes, especially Built Environment Performance Plans (BEPPS) processes and alignment with Integrated Urban Development Framework (IUDF), all of which are for better spatial targeting and alignment of government investment spending.

The model is also cognizant of the fact that all these initiatives could not (and cannot) be able address the root causes of the “lack of alignment” in a comprehensive manner, owing to some key conceptual, structural, planning and implementation limitations.

The model therefore introduces revised and special intergovernmental mechanisms, at both the executive and administrative levels whilst responding to key national, regional and global priorities. By binding all three spheres of government to commonly agreed objectives and deliverables in time and space (impact area), the Model therefore provides a solution to the alignment problem by going beyond the current approach which relies solely on the “discretionary” alignment of planning between and amongst the three spheres of government through joint planning, implementation as well as monitoring and evaluation.

This is seen as a fundamental shift, thus enabling the tuning up of the overall governance system in a practical way through shift from alignment to Joint Planning. Additionally, the Model is not top-down but bottom-up with a twist of outcomes based joint planning.

This enables customized and localized solutions which are most appropriate and are differentiated to the circumstances of each district and metropolitan area.

The model also seeks to harmonize the various local, district and metro plans thus providing the potential of interlinked and mutually reinforcing corridors of economic and social development, so that South Africa may in the medium and short term operate from a single and spatially referenced long term plan, which will direct investments and export oriented economic development across sectors. In the words of the President this would reverse the “pattern of operating in silos” which has so far led “to [the] lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”.



Chapter 09 A Process Towards Single Authority/Metro

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

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

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

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

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

More focused joint and collaborative work and planning where there is decisiveness and more clarity and predictability on strategic decisions, trade-offs, spatial targeting and prioritization that enable communities, residents, visitors and investors to experience government and partner synchronicity, synergy and cohesion.

The formulation and implementation of the single Joined-Up One Plan which is the crux of the new District Level model is located within this conceptualization where elements of all three factors have to be at play in an interrelated way at the same time. This joint planning requires a specific format and capabilities organized at district and metro levels.

Consequently, the approach includes institutional arrangements that are tailored for intergovernmental planning and working at district and metropolitan scale and level, with identification and allocation of specialists and experts that can undertake necessary research, diagnostics, strategy formulation, implementation planning, project structuring, financing, delivery and reporting.

This will enable focused and disciplined technically supported and practical methods for joint planning and implementation. These specialists also operate within a capacity building and intervention framework which is more intensive initially and then gradually subsides or is absorbed across government as part of the institutionalization of Joint Planning.

By ‘crowding in’ public, private and not for profit investments to a district locality, in an all-inclusive manner as directed by joint district implementation plans, the model aims at maximizing impact whilst capitalizing on the closing window of opportunity.



Chapter 09 A Process Towards Single Authority/Metro

The model also seeks to provide a foundation for the addressing of ‘burning’ and ‘stabilization’ challenges faced by local municipalities as critical building blocks towards the realization of the objectives of the model and the development aspirations of our people.

By laying a solid foundation in the short term, a long term spatially relevant plan for South Africa will be secured through the sum total of the District Implementation Plans into Joined up Plans or the One Plan which aligns and mutually reinforces the individual District Plans. In so doing the One Plan will:

- a) Focus on the District spaces as the appropriate arena to scale up intergovernmental planning and coordination;
- b) Focus on the District as developmental spaces (IGR Impact Zone) that will be strategic alignment platforms for all three spheres of governance;
- c) Produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment;
- d) Spending and project delivery across government, and forms the basis for accountability; reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan; and
- e) Take development to our communities as key actors in what government and stakeholders do.

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

- a) Managing urbanisation, growth and development;
- b) Determining and/or supporting local economic drivers;
- c) Determining and managing spatial form, land release and land development;
- d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic, community and social services; and
- e) Institutionalize long term planning whilst addressing ‘burning’ short term issues.

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the district spaces. In summary the one plan can be depicted as:

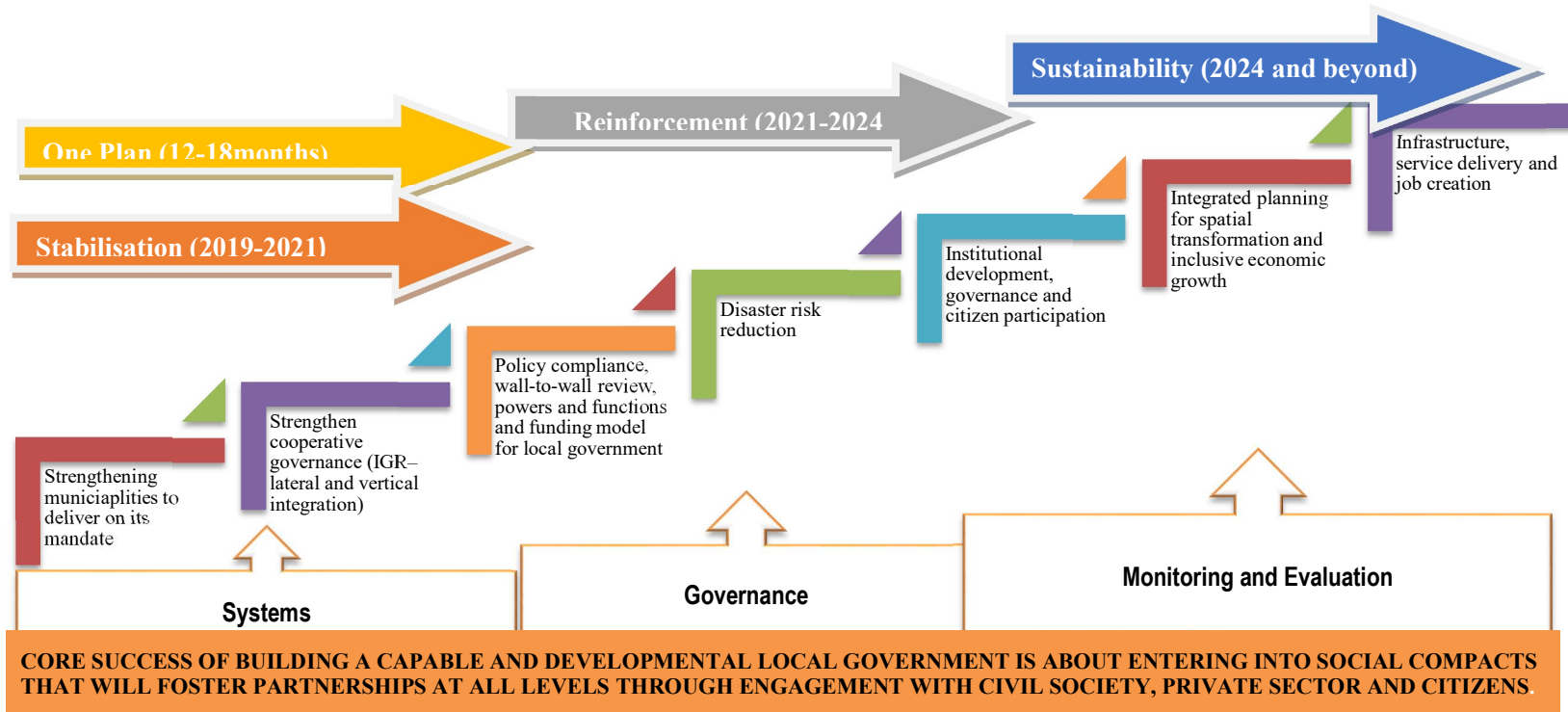
Wherein:

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



Chapter 09 A Process Towards Single Authority/Metro

6. IMPLEMENTATION PROCESS



ANNEXURES

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

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional	1									
Governance and administration		–	281 232	285 859	294 714	295 340	295 340	305 553	314 675	324 037
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		–	281 232	285 859	294 714	295 340	295 340	305 553	314 675	324 037
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		–	2 718	4 626	6 600	6 667	6 667	6 819	7 149	7 488
Community and social services		–	463	4 501	5 025	5 092	5 092	5 244	5 504	5 768
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	2 255	125	1 575	1 575	1 575	1 575	1 646	1 720
Economic and environmental services		–	63 873	70 744	93 214	93 214	93 214	93 911	81 625	85 331
Planning and development		–	3 146	4 588	17 580	17 580	17 580	18 281	2 591	2 741
Road transport		–	60 727	66 156	75 634	75 634	75 634	75 630	79 034	82 590
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	–	10 345	10 309	11 283	11 283	11 283	11 480	11 997	12 536
Total Revenue - Functional	2	–	358 167	371 538	405 811	406 504	406 504	417 763	415 446	429 393
Expenditure - Functional										
Governance and administration		–	278 108	237 207	228 333	218 257	218 257	217 201	225 734	235 950
Executive and council		–	50 090	50 535	49 644	49 129	49 129	48 601	50 788	53 074
Finance and administration		–	223 185	181 768	172 327	163 778	163 778	163 243	169 348	177 026
Internal audit		–	4 832	4 905	6 362	5 351	5 351	5 357	5 598	5 850
Community and public safety		–	61 665	67 801	65 658	67 432	67 432	67 851	70 927	74 136
Community and social services		–	27 692	29 107	31 423	33 602	33 602	34 008	35 562	37 180
Sport and recreation		–	2 794	2 551	2 705	2 731	2 731	2 779	2 904	3 034
Public safety		–	8 219	10 501	5 551	4 963	4 963	4 767	4 981	5 205
Housing		–	1 391	1 447	1 530	1 528	1 528	1 530	1 599	1 671
Health		–	21 568	24 196	24 450	24 608	24 608	24 767	25 882	27 046
Economic and environmental services		–	88 625	93 391	113 380	109 449	109 449	110 918	99 372	103 844
Planning and development		–	24 952	28 101	43 854	40 757	40 757	42 104	27 462	28 697
Road transport		–	59 370	61 828	65 934	64 262	64 262	64 026	66 907	69 918
Environmental protection		–	4 303	3 463	3 592	4 430	4 430	4 788	5 003	5 229
Trading services		–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	–	19 120	21 772	21 691	21 112	21 112	21 292	22 250	23 251
Total Expenditure - Functional	3	–	447 518	420 172	429 062	416 250	416 250	417 261	418 284	437 181
Surplus/(Deficit) for the year		–	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	502	(2 838)	(7 788)

References

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

Economic and environmental services										
Planning and development	-	63 873	70 744	93 214	93 214	93 214	93 911	81 625	85 331	
Billboards	-	3 146	4 588	17 580	17 580	17 580	18 281	2 591	2 741	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	715	2 209	-	-	-	-	-	-	
Central City Improvement District	-	2 431	2 379	17 580	17 580	17 580	18 281	2 591	2 741	
Development Facilitation	-	-	-	-	-	-	-	-	-	
Economic Development/Planning	-	-	-	-	-	-	-	-	-	
Regional Planning and Development	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City	-	-	-	-	-	-	-	-	-	
Project Management Unit	-	-	-	-	-	-	-	-	-	
Provincial Planning	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	
Road transport	-	60 727	66 156	75 634	75 634	75 634	75 630	79 034	82 590	
Public Transport	-	60 727	66 156	75 634	75 634	75 634	75 630	79 034	82 590	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	
Roads	-	-	-	-	-	-	-	-	-	
Taxi Ranks	-	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	
Coastal Protection	-	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	-	
Trading services	-	-	-	-	-	-	-	-	-	
Energy sources	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	
Nonelectric Energy	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	-	-	-	
Water Storage	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	
Public Toilets	-	-	-	-	-	-	-	-	-	
Sewerage	-	-	-	-	-	-	-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	-	
Waste Water Treatment	-	-	-	-	-	-	-	-	-	
Waste management	-	-	-	-	-	-	-	-	-	
Recycling	-	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	
Solid Waste Removal	-	-	-	-	-	-	-	-	-	
Street Cleaning	-	-	-	-	-	-	-	-	-	
Other	-	10 345	10 309	11 283	11 283	11 283	11 480	11 997	12 536	
Abattoirs	-	-	-	-	-	-	-	-	-	
Air Transport	-	3 534	4 135	3 780	3 780	3 780	3 780	3 950	4 128	
Forestry	-	-	-	-	-	-	-	-	-	
Licensing and Regulation	-	-	-	-	-	-	-	-	-	
Markets	-	6 810	6 174	7 503	7 503	7 503	7 700	8 047	8 409	
Tourism	-	-	-	-	-	-	-	-	-	
Total Revenue - Functional	2	-	358 167	371 538	405 811	406 504	406 504	417 763	415 446	429 393

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	262 493	266 796	273 321	273 946	273 946	282 216	290 483	298 699
Vote 03 - Corporate Services		-	11 344	17 477	20 620	20 568	20 568	20 344	21 259	22 216
Vote 04 - Roads And Transport		-	65 413	68 661	94 789	94 789	94 789	95 486	83 271	87 051
Vote 05 - Planning & Development		-	715	2 209	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	7 859	16 396	17 082	17 201	17 201	19 717	20 433	21 427
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	10 345	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	358 167	371 538	405 811	406 504	406 504	417 763	415 446	429 393
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		-	43 945	45 733	48 425	48 134	48 134	47 607	49 750	51 988
Vote 02 - Budget & Treasury Office		-	95 013	31 926	19 608	20 287	20 287	20 627	20 511	21 434
Vote 03 - Corporate Services		-	109 155	144 778	147 257	142 969	142 969	140 605	146 932	153 544
Vote 04 - Roads And Transport		-	91 565	94 670	114 732	112 893	112 893	115 420	104 077	108 761
Vote 05 - Planning & Development		-	18 986	19 892	19 480	18 096	18 096	17 095	17 864	18 668
Vote 06 - Community & Social Services		-	54 617	66 447	64 544	60 578	60 578	62 827	65 482	68 503
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	34 237	16 725	15 016	13 292	13 292	13 079	13 668	14 283
Total Expenditure by Vote	2	-	447 518	420 172	429 062	416 250	416 250	417 261	418 284	437 181
Surplus/(Deficit) for the year	2	-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	502	(2 838)	(7 788)

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	10 345	-	-	-	-	-	-	-
15.1 - Coo's Office		-	-	-	-	-	-	-	-	-
15.2 - Igr Unit Administration		-	-	-	-	-	-	-	-	-
15.3 - Audit Function		-	-	-	-	-	-	-	-	-
15.4 - Risk Function		-	-	-	-	-	-	-	-	-
15.5 - Performance Function		-	-	-	-	-	-	-	-	-
15.6 - Utilities Admin		-	-	-	-	-	-	-	-	-
15.7 - Fresh Produce Market		-	6 810	-	-	-	-	-	-	-
15.8 - Vereeniging Airport		-	3 534	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport		-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
15.11 - Special Projects		-	-	-	-	-	-	-	-	-
15.12 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	358 167	371 538	405 811	406 504	406 504	417 763	415 446	429 393

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	34 237	16 725	15 016	13 292	13 292	13 079	13 668	14 283
15.1 - Coo's Office		-	6 542	4 808	1 225	999	999	999	1 044	1 091
15.2 - Igr Unit Administration		-	934	1 290	1 400	1 402	1 402	1 409	1 472	1 538
15.3 - Audit Function		-	4 832	4 905	6 362	5 351	5 351	5 357	5 598	5 850
15.4 - Risk Function		-	51	-	-	-	-	-	-	-
15.5 - Performance Function		-	1 596	987	999	1 000	1 000	1 004	1 049	1 096
15.6 - Utilities Admin		-	2 779	3 686	3 918	4 277	4 277	4 306	4 500	4 702
15.7 - Fresh Produce Market		-	10 596	-	-	-	-	-	-	-
15.8 - Vereeniging Airport		-	5 906	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport		-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport		-	-	-	-	-	-	-	-	-
15.11 - Special Projects		-	1 001	1 050	1 107	260	260	2	2	2
15.12 - Heidelberg Airport		-	-	-	4	4	4	4	4	4
Total Expenditure by Vote	2	-	447 518	420 172	429 062	416 250	416 250	417 261	418 284	437 181
Surplus/(Deficit) for the year	2	-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	502	(2 838)	(7 788)

References

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

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	358	514	514	514	514	223	516	540	564
Interest earned - external investments		-	2 836	2 944	1 995	2 615	2 615	3 116	2 700	2 822	2 948
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	2 255	125	1 575	1 575	1 575	1 345	1 575	1 646	1 720
Agency services		-	60 727	66 156	75 634	75 634	75 634	47 962	75 630	79 034	82 590
Transfers and subsidies		-	263 244	277 892	301 541	300 871	300 871	283 790	313 062	306 033	315 057
Other revenue	2	-	22 488	23 839	24 412	24 366	24 366	14 950	24 139	25 225	26 361
Gains		-	88	67	140	140	140	28	140	146	153
Total Revenue (excluding capital transfers and contributions)		-	351 996	371 538	405 811	405 715	405 715	351 414	417 763	415 446	429 393
Expenditure By Type											
Employee related costs	2	-	255 327	264 064	276 025	273 798	273 798	249 333	274 644	287 003	299 918
Remuneration of councillors		-	12 898	13 432	14 031	13 871	13 871	12 186	14 018	14 649	15 308
Debt impairment	3	-	44 584	8 777	-	-	-	-	-	-	-
Depreciation & asset impairment	2	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779	12 309
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	7 628	8 224	7 827	7 538	7 538	5 428	6 905	7 216	7 541
Contracted services		-	52 004	56 736	53 937	47 701	47 701	29 007	46 534	48 652	50 858
Transfers and subsidies		-	10 625	9 560	25 141	24 942	24 942	7 285	27 973	11 454	12 027
Other expenditure	4, 5	-	38 511	43 499	40 443	37 087	37 087	32 355	35 875	37 490	39 177
Losses		-	74	166	40	40	40	-	40	42	44
Total Expenditure		-	447 518	420 172	429 062	416 250	416 250	339 031	417 261	418 284	437 181
Surplus/(Deficit)		-	(95 522)	(48 634)	(23 251)	(10 536)	(10 536)	12 383	502	(2 838)	(7 788)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	6 171	-	-	789	789	39	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)
Surplus/(Deficit) after capital transfers & contributions		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 04 - Roads And Transport		-	-	-	-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	934	2 000	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	2 192	1 530	1 750	1 494	1 494	629	2 150	2 247	2 348
Vote 04 - Roads And Transport		-	-	-	-	750	750	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	39	39	39	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348
Total Capital Expenditure - Vote		-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348
Capital Expenditure - Functional											
Governance and administration		-	3 126	3 530	1 750	1 494	1 494	629	2 150	2 247	2 348
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	3 126	3 530	1 750	1 494	1 494	629	2 150	2 247	2 348
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	39	39	39	-	-	-
Community and social services		-	-	-	-	39	39	39	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	750	750	-	-	-	-
Planning and development		-	-	-	-	750	750	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348
Funded by:											
National Government		-	62	-	-	789	789	39	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	62	-	-	789	789	39	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	3 064	3 530	1 750	1 494	1 494	629	2 150	2 247	2 348
Total Capital Funding	7	-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote 09 -	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
15.1 - Coo's Office	-	-	-	-	-	-	-	-	-	-	-
15.2 - Igr Unit Administration	-	-	-	-	-	-	-	-	-	-	-
15.3 - Audit Function	-	-	-	-	-	-	-	-	-	-	-
15.4 - Risk Function	-	-	-	-	-	-	-	-	-	-	-
15.5 - Performance Function	-	-	-	-	-	-	-	-	-	-	-
15.6 - Utilities Admin	-	-	-	-	-	-	-	-	-	-	-
15.7 - Fresh Produce Market	-	-	-	-	-	-	-	-	-	-	-
15.8 - Vereeniging Airport	-	-	-	-	-	-	-	-	-	-	-
15.9 - Vanderbijl Airport	-	-	-	-	-	-	-	-	-	-	-
15.10 - Heidelberg Airport	-	-	-	-	-	-	-	-	-	-	-
15.11 - Special Projects	-	-	-	-	-	-	-	-	-	-	-
15.12 - Heidelberg Airport	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348	
Total Capital Expenditure	-	3 126	3 530	1 750	2 283	2 283	668	2 150	2 247	2 348	

DC42 Sedibeng - Table A6 Budgeted Financial Position

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Current assets											
Cash		–	16 828	21 504	27 045	27 045	27 045	24 774	23 315	24 365	25 461
Call investment deposits	1	–	–	–	–	–	–	–	–	–	–
Consumer debtors	1	–	89	7 048	305	6 991	6 991	8 549	–	–	–
Other debtors		–	8 891	20 062	2 012	43 882	43 882	8 889	1 040	1 087	1 136
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	158	504	158	158	158	22	157	164	171
Total current assets		–	25 966	49 119	29 520	78 076	78 076	42 234	24 512	25 616	26 768
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	–	–	–	–	–	–	–
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	–	103 671	104 198	98 474	99 007	99 007	101 881	86 935	90 847	94 935
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		–	2 393	3 734	2 063	2 063	2 063	3 282	252	264	276
Other non-current assets		–	4 895	4 895	4 895	4 895	4 895	4 895	4 895	5 115	5 345
Total non current assets		–	110 959	112 827	105 432	105 964	105 964	110 058	92 082	96 226	100 556
TOTAL ASSETS		–	136 925	161 945	134 952	184 041	184 041	152 292	116 595	121 842	127 325
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	–	–	–	–	–	–	–	–	–
Consumer deposits		–	293	252	257	252	252	294	80	84	87
Trade and other payables	4	–	171 195	252 534	125 703	144 132	144 132	232 740	128 200	133 969	139 998
Provisions		–	–	–	–	–	–	–	–	–	–
Total current liabilities		–	171 488	252 786	125 961	144 384	144 384	233 035	128 280	134 053	140 085
Non current liabilities											
Borrowing		–	–	–	–	–	–	–	–	–	–
Provisions		–	22 852	23 732	22 852	22 852	22 852	22 164	24 000	25 080	26 209
Total non current liabilities		–	22 852	23 732	22 852	22 852	22 852	22 164	24 000	25 080	26 209
TOTAL LIABILITIES		–	194 340	276 518	148 813	167 236	167 236	255 199	152 280	159 133	166 294
NET ASSETS	5	–	(57 416)	(114 573)	(13 861)	16 805	16 805	(102 907)	(35 685)	(37 291)	(38 969)
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		–	(57 416)	(114 573)	(13 861)	16 805	16 805	(102 907)	(35 685)	(37 291)	(38 969)
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	–	(57 416)	(114 573)	(13 861)	16 805	16 805	(102 907)	(35 685)	(37 291)	(38 969)

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Total Upgrading of Existing Assets	6	-	-	524	700	180	180	200	209	218
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	524	700	180	180	200	209	218
Infrastructure		-	-	524	700	180	180	200	209	218
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	-	3 126	3 530	1 750	2 283	2 283	2 150	2 247	2 348
<i>Roads Infrastructure</i>		-	729	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	524	700	180	180	200	209	218
Infrastructure		-	729	524	700	180	180	200	209	218
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	882	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	882	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	1 515	2 648	800	513	513	400	418	437
Furniture and Office Equipment		-	-	357	250	240	240	200	209	218
Machinery and Equipment		-	-	-	-	50	50	-	-	-
Transport Assets		-	-	-	-	1 300	1 300	1 350	1 411	1 474
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		-	3 126	3 530	1 750	2 283	2 283	2 150	2 247	2 348

ASSET REGISTER SUMMARY - PPE (WDV)	5	-	110 959	112 827	105 432	105 964	105 964	92 082	96 226	100 556
<i>Roads Infrastructure</i>		-	5 181	4 616	4 825	4 825	4 825	4 156	4 344	4 539
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	55	50	52	52	52	45	47	50
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	350	5 389	890	369	369	200	209	218
Infrastructure		-	5 587	10 055	5 767	5 246	5 246	4 402	4 600	4 807
Community Assets		-	51 534	49 973	50 550	50 550	50 550	48 274	50 446	52 716
Heritage Assets		-	4 895	4 895	4 895	4 895	4 895	4 895	5 115	5 345
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	-	(926)	-	-	-	(1 239)	(1 295)	(1 354)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	2 393	3 734	2 063	2 063	2 063	252	264	276
Computer Equipment		-	11 529	10 418	7 598	7 311	7 311	1 193	1 247	1 303
Furniture and Office Equipment		-	2 210	2 323	2 169	2 159	2 159	1 528	1 597	1 669
Machinery and Equipment		-	2 191	1 778	1 786	1 836	1 836	883	923	964
Transport Assets		-	1 601	1 557	1 584	2 884	2 884	2 875	3 004	3 140
Land		-	29 020	29 020	29 020	29 020	29 020	29 020	30 326	31 690
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	-	110 959	112 827	105 432	105 964	105 964	92 082	96 226	100 556
EXPENDITURE OTHER ITEMS		-	34 142	27 910	21 031	20 275	20 275	20 160	21 067	22 015
Depreciation	7	-	25 866	15 715	11 620	11 272	11 272	11 272	11 779	12 309
Repairs and Maintenance by Asset Class	3	-	8 277	12 195	9 410	9 003	9 003	8 888	9 288	9 706
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	4 245	5 053	3 717	4 072	4 072	4 072	4 255	4 446
Infrastructure		-	4 245	5 053	3 717	4 072	4 072	4 072	4 255	4 446
Community Facilities		-	173	120	129	83	83	106	111	116
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	173	120	129	83	83	106	111	116
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	1 986	1 700	1 004	1 004	961	1 004	1 049
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	1 986	1 700	1 004	1 004	961	1 004	1 049
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	109	648	200	200	200	200	209	218
Machinery and Equipment		-	-	372	430	300	300	300	314	328
Transport Assets		-	3 749	4 017	3 234	3 344	3 344	3 249	3 395	3 548
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		-	34 142	27 910	21 031	20 275	20 275	20 160	21 067	22 015
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	71.8%	100.0%	100.0%	40.9%	40.9%	37.2%	37.2%	37.2%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	8.7%	22.5%	15.1%	8.3%	8.3%	7.1%	7.1%	7.1%
<i>R&M as a % of PPE</i>		0.0%	8.0%	11.7%	9.6%	9.1%	9.1%	10.2%	10.2%	10.2%
<i>Renewal and upgrading and R&M as a % of PPE</i>		0.0%	9.0%	14.0%	11.0%	9.0%	9.0%	11.0%	11.0%	11.0%

References

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

DC42 Sedibeng - Table A10 Basic service delivery measurement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6										
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>											
Net Property Rates		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue											
Total Service charges - electricity revenue	6										
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-
Service charges - water revenue											
Total Service charges - water revenue	6										
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - water revenue		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue											
Total refuse removal revenue	6										
Total landfill revenue											
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-
Other Revenue by source											
Fuel Levy											
Other Revenue			22 488	23 839	24 412	24 366	24 366	14 950	24 139	25 225	26 361
Total 'Other' Revenue	1	-	22 488	23 839	24 412	24 366	24 366	14 950	24 139	25 225	26 361
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	-	164 420	172 607	185 990	184 931	184 931	168 080	184 182	192 470	201 131
Pension and UIF Contributions		-	33 497	34 962	37 562	36 838	36 838	33 633	37 104	38 774	40 519
Medical Aid Contributions		-	15 064	16 100	17 292	17 135	17 135	15 628	18 757	19 602	20 484
Overtime		-	7 050	5 108	300	883	883	280	280	292	305
Performance Bonus		-	12 787	13 204	14 231	13 968	13 968	12 792	13 988	14 617	15 275
Motor Vehicle Allowance		-	11 123	11 030	11 044	10 734	10 734	9 677	10 521	10 994	11 489
Cellphone Allowance		-	13	11	12	11	11	10	11	11	12
Housing Allowances		-	1 465	1 524	1 645	1 610	1 610	1 468	1 725	1 802	1 883
Other benefits and allowances		-	3 870	3 795	6 388	5 858	5 858	5 381	6 246	6 527	6 821
Payments in lieu of leave		-	4 483	4 211	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	4	-	1 554	1 511	1 560	1 831	1 831	1 826	1 831	1 913	1 999
<i>sub-total</i>	5	-	255 327	264 064	276 025	273 798	273 798	249 333	274 644	287 003	299 918
<i>Less: Employees costs capitalised to PPE</i>		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	-	255 327	264 064	276 025	273 798	273 798	249 333	274 644	287 003	299 918

Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		-	25 866	14 109	10 893	9 914	9 914	2 985	9 914	10 360	10 826
Lease amortisation		-	-	1 605	727	1 358	1 358	453	1 358	1 419	1 483
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	-	25 866	15 715	11 620	11 272	11 272	3 437	11 272	11 779	12 309
Bulk purchases											
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		-	7 896	8 288	23 869	23 769	23 769	6 418	26 973	11 454	12 027
Non-cash transfers and grants		-	2 730	1 272	1 272	1 173	1 173	867	1 000	-	-
Total transfers and grants	1	-	10 625	9 560	25 141	24 942	24 942	7 285	27 973	11 454	12 027
Contracted services											
Outsourced Services		-	7 524	8 425	6 993	6 432	6 432	5 223	6 456	6 770	7 092
Consultants and Professional Services		-	36 713	40 593	43 278	36 903	36 903	19 533	36 612	38 260	39 982
Contractors		-	7 767	7 719	3 666	4 366	4 366	4 252	3 466	3 622	3 785
Total contracted services		-	52 004	56 736	53 937	47 701	47 701	29 007	46 534	48 652	50 858
Other Expenditure By Type											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		-	-	-	-	-	-	-	-	-	-
Other Expenditure		-	38 511	43 499	40 443	37 087	37 087	32 355	35 875	37 490	39 177
Total 'Other' Expenditure	1	-	38 511	43 499	40 443	37 087	37 087	32 355	35 875	37 490	39 177
by Expenditure Item											
Employee related costs	8	-	-	-	-	-	-	-	-	-	-
Other materials		-	3 379	3 619	2 914	2 914	2 914	2 021	2 914	3 045	3 182
Contracted Services		-	3 317	6 699	5 129	4 965	4 965	4 374	4 850	5 068	5 296
Other Expenditure		-	1 581	1 877	1 367	1 124	1 124	866	1 124	1 174	1 227
Total Repairs and Maintenance Expenditure	9	-	8 277	12 195	9 410	9 003	9 003	7 262	8 888	9 288	9 706
check		-	-	-	-	-	-	-	-	-	-

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Must reconcile to supporting documentation on staff salaries
4. Expenditure to meet any 'unfunded obligations'
- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'
7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.
10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

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

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Budget & Treasury Office	Vote 03 - Corporate Services	Vote 04 - Roads And Transport	Vote 05 - Planning & Development	Vote 06 - Community & Social Services	Vote 07 -	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
R thousand	1																
Revenue By Source																	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	380	-	-	136	-	-	-	-	-	-	-	-	-	516
Interest earned - external investments		-	2 700	-	-	-	-	-	-	-	-	-	-	-	-	-	2 700
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	1 575	-	-	-	-	-	-	-	-	-	-	-	1 575
Agency services		-	-	-	75 630	-	-	-	-	-	-	-	-	-	-	-	75 630
Other revenue		-	392	19 964	-	-	3 784	-	-	-	-	-	-	-	-	-	24 139
Transfers and subsidies		-	278 984	-	18 281	-	15 797	-	-	-	-	-	-	-	-	-	313 062
Gains		-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	140
Total Revenue (excluding capital transfers and contribution)		-	282 216	20 344	95 486	-	19 717	-	-	-	-	-	-	-	-	-	417 763
Expenditure By Type																	
Employee related costs		30 760	12 206	90 948	71 555	16 779	43 901	-	-	-	-	-	-	-	-	8 494	274 644
Remuneration of councillors		14 018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 018
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment		197	71	9 060	573	43	1 302	-	-	-	-	-	-	-	-	-	26
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		212	89	1 961	1 507	25	3 103	-	-	-	-	-	-	-	-	-	8
Contracted services		612	166	20 574	21 415	-	2 798	-	-	-	-	-	-	-	-	-	970
Transfers and subsidies		-	1 000	-	15 825	-	11 148	-	-	-	-	-	-	-	-	-	27 973
Other expenditure		1 808	7 056	18 062	4 546	248	575	-	-	-	-	-	-	-	-	-	3 580
Losses		-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	40
Total Expenditure		47 607	20 627	140 605	115 420	17 095	62 827	-	-	-	-	-	-	-	-	13 079	417 261
Surplus/(Deficit)		(47 607)	261 588	(120 261)	(19 934)	(17 095)	(43 109)	-	-	-	-	-	-	-	-	(13 079)	502
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(47 607)	261 588	(120 261)	(19 934)	(17 095)	(43 109)	-	-	-	-	-	-	-	-	(13 079)	502

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

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Consumer debtors											
Consumer debtors		-	2 169	7 048	305	6 991	6 991	8 549	-	-	-
Less: Provision for debt impairment		-	(2 079)	-	-	-	-	-	-	-	-
Total Consumer debtors	2	-	89	7 048	305	6 991	6 991	8 549	-	-	-
Debt impairment provision											
Balance at the beginning of the year		-	-	-	-	-	-	-	-	-	-
Contributions to the provision		-	-	-	-	-	-	-	-	-	-
Bad debts written off		-	(2 079)	-	-	-	-	-	-	-	-
Balance at end of year		-	(2 079)	-	-	-	-	-	-	-	-
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		-	287 638	288 236	289 393	289 926	289 926	288 904	289 793	302 834	316 461
Leases recognised as PPE		-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation	3	-	183 966	184 038	190 919	190 919	190 919	187 023	202 858	211 986	221 526
Total Property, plant and equipment (PPE)	2	-	103 671	104 198	98 474	99 007	99 007	101 881	86 935	90 847	94 935
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Trade and other payables											
Trade Payables	5	-	145 731	212 891	110 484	121 986	121 986	211 722	128 200	133 969	139 998
Other creditors		-	15 364	12 526	15 155	15 155	15 155	12 526	-	-	-
Unspent conditional transfers		-	10 100	27 116	64	6 991	6 991	8 492	-	-	-
VAT		-	-	-	-	-	-	-	-	-	-
Total Trade and other payables	2	-	171 195	252 534	125 703	144 132	144 132	232 740	128 200	133 969	139 998
Non current liabilities - Borrowing											
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions - non-current											
Retirement benefits		-	-	-	-	-	-	-	-	-	-
Refuse landfill site rehabilitation		-	-	-	-	-	-	-	-	-	-
Other		-	22 852	23 732	22 852	22 852	22 852	22 164	24 000	25 080	26 209
Total Provisions - non-current		-	22 852	23 732	22 852	22 852	22 852	22 164	24 000	25 080	26 209
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		-	16 423	(57 416)	9 390	26 551	26 551	(114 573)	(36 187)	(34 453)	(31 181)
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	16 423	(57 416)	9 390	26 551	26 551	(114 573)	(36 187)	(34 453)	(31 181)
Surplus/(Deficit)		-	(89 351)	(48 634)	(23 251)	(9 747)	(9 747)	12 422	502	(2 838)	(7 788)
Transfers to/from Reserves		-	432	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	15 080	(8 523)	-	-	-	(756)	-	-	-
Accumulated Surplus/(Deficit)	1	-	(57 416)	(114 573)	(13 861)	16 805	16 805	(102 907)	(35 685)	(37 291)	(38 969)
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	-	(57 416)	(114 573)	(13 861)	16 805	16 805	(102 907)	(35 685)	(37 291)	(38 969)

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Allocations to Other Priorities				-	344 138	348 968	381 226	381 049	381 049	390 346	386 966	399 558
COMM & SOCIAL SERVICES				-	7 859	22 570	24 585	24 665	24 665	27 417	28 479	29 835
EXEC & COUNCIL				-	-	-	-	-	-	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	351 996	371 538	405 811	405 715	405 715	417 763	415 446	429 393

References

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

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

check op revenue balance	-	(6 171)	-	-	(789)	(789)	-	-	-
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DC42 Sedibeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Allocations to Other Priorities				-	347 175	293 274	304 144	297 401	297 401	295 898	291 631	304 755	
COMM & SOCIAL SERVICES				-	54 617	80 440	79 017	74 443	74 443	76 826	80 111	83 790	
EXEC & COUNCIL				-	45 726	46 458	45 901	44 406	44 406	44 537	46 542	48 636	
Allocations to other priorities													
Total Expenditure				1	-	447 518	420 172	429 062	416 250	416 250	417 261	418 284	437 181

References

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

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

check op expenditure balance

- - - - -

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Allocations to Other Priorities				-	3 126	3 530	1 750	2 244	2 244	2 150	2 247	2 348
COMM & SOCIAL SERVICES				-	-	-	-	39	39	-	-	-
EXEC & COUNCIL				-	-	-	-	-	-	-	-	-
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	3 126	3 530	1 750	2 283	2 283	2 150	2 247	2 348

References

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

- - - - -

DC42 Sedibeng - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23

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

DC42 Sedibeng - Entities measurable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Entity 1 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 2 - (name of entity)										
<i>#REF!</i>										
Entity 3 - (name of entity)										
<i>#REF!</i>										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

DC42 Sedibeng - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	-	0.2	0.2	0.2	0.5	0.5	0.2	0.2	0.2	0.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	-	0.2	0.2	0.2	0.5	0.5	0.2	0.2	0.2	0.2
Liquidity Ratio	Monetary Assets/Current Liabilities	-	0.1	0.1	0.2	0.2	0.2	0.1	0.2	0.2	0.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	2.6%	7.3%	0.6%	12.5%	12.5%	5.0%	0.2%	0.3%	0.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	866.0%	990.0%	408.5%	451.0%	451.0%	784.2%	549.8%	549.8%	549.8%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Employee costs	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	0.0%	72.5%	71.1%	68.0%	67.5%	67.5%	71.0%	65.7%	69.1%	69.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	76.2%	74.7%	71.5%	70.9%	70.9%		69.1%	72.6%	73.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	2.4%	3.3%	2.3%	2.2%	2.2%		2.1%	2.2%	2.3%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0.0%	7.3%	4.2%	2.9%	2.8%	2.8%	1.0%	2.7%	2.8%	2.9%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	30.1	46.9	39.9	39.9	39.9	25.0	37.1	37.1	38.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	0.0%	2506.9%	5275.1%	450.5%	9892.4%	9892.4%	7824.6%	201.4%	201.4%	201.4%
iii. Cost coverage		-	0.5	0.7	0.8	0.9	0.9	1.0	0.7	0.8	0.8

References

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

Detail on the provision of municipal services for A10

Total municipal services	Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total									
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total									
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total									
		Total number of households									
		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total									
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total									
		Total number of households									
		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total									
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total									
		Total number of households									
Municipal in-house services	Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total									
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total									
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total									
		Total number of households									
		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total									
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total									
		Total number of households									
		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total									
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total									
		Total number of households									

Municipal entity services		Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Name of municipal entity		Ref.	Household service targets (000)								
			Water:								
			Piped water inside dwelling								
			Piped water inside yard (but not in dwelling)								
		8	Using public tap (at least min.service level)								
		10	Other water supply (at least min.service level)								
			Minimum Service Level and Above sub-total								
		9	Using public tap (< min.service level)								
		10	Other water supply (< min.service level)								
			No water supply								
			Below Minimum Service Level sub-total								
			Total number of households								
Name of municipal entity			Sanitation/sewerage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			Minimum Service Level and Above sub-total								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			Below Minimum Service Level sub-total								
			Total number of households								
Name of municipal entity			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			Minimum Service Level and Above sub-total								
			Electricity (< min.service level)								
			Electricity - prepaid (< min. service level)								
			Other energy sources								
			Below Minimum Service Level sub-total								
			Total number of households								
Name of municipal entity			Refuse:								
			Removed at least once a week								
			Minimum Service Level and Above sub-total								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			Below Minimum Service Level sub-total								
			Total number of households								
Services provided by 'external mechanisms'		Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Names of service providers		Ref.	Household service targets (000)								
			Water:								
			Piped water inside dwelling								
			Piped water inside yard (but not in dwelling)								
		8	Using public tap (at least min.service level)								
		10	Other water supply (at least min.service level)								
			Minimum Service Level and Above sub-total								
		9	Using public tap (< min.service level)								
		10	Other water supply (< min.service level)								
			No water supply								
			Below Minimum Service Level sub-total								
			Total number of households								
Names of service providers			Sanitation/sewerage:								
			Flush toilet (connected to sewerage)								
			Flush toilet (with septic tank)								
			Chemical toilet								
			Pit toilet (ventilated)								
			Other toilet provisions (> min.service level)								
			Minimum Service Level and Above sub-total								
			Bucket toilet								
			Other toilet provisions (< min.service level)								
			No toilet provisions								
			Below Minimum Service Level sub-total								
			Total number of households								
Names of service providers			Energy:								
			Electricity (at least min.service level)								
			Electricity - prepaid (min.service level)								
			Minimum Service Level and Above sub-total								
			Electricity (< min.service level)								
			Electricity - prepaid (< min. service level)								
			Other energy sources								
			Below Minimum Service Level sub-total								
			Total number of households								
Names of service providers			Refuse:								
			Removed at least once a week								
			Minimum Service Level and Above sub-total								
			Removed less frequently than once a week								
			Using communal refuse dump								
			Using own refuse dump								
			Other rubbish disposal								
			No rubbish disposal								
			Below Minimum Service Level sub-total								
			Total number of households								
Detail of Free Basic Services (FBS) provided		Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Electricity		Ref.	Location of households for each type of FBS								
			Formal settlements - (50 kwh per indigent household per month Rands)								
			Number of HH receiving this type of FBS								
			Informal settlements (Rands)								
			Number of HH receiving this type of FBS								
			Informal settlements targeted for upgrading (Rands)								

		Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements																		
Water	Ref.	Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Water for informal settlements																		
List type of FBS service																				
Sanitation	Ref.	Location of households for each type of FBS Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements																		
List type of FBS service																				
Refuse Removal	Ref.	Location of households for each type of FBS Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements																		
List type of FBS service																				

References

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

DC42 Sedibeng - Supporting Table SA11 Property rates summary

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Valuation:	1									
Date of valuation:		2000/01/01	2000/01/01	2000/01/01	2000/01/01					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)										
No. of properties	5									
No. of sectional title values	5									
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations										
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
Rating:										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6									
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-	-	-	-

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

DC42 Sedibeng - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Current Year 2019/20																		
Valuation:																		
No. of properties																		
No. of sectional title property values																		
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)																		
Frequency of valuation (select)																		
Method of valuation used (select)																		
Base of valuation (select)																		
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)																		
Flat rate used? (Y/N)																		
Is balance rated by uniform rate/variable rate?																		
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)																		
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)	2																	
Total valuation reductions:																		
Total value used for rating (Rm)	6																	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
Rating:																		
Average rate	3																	
Rate revenue budget (R '000)																		
Rate revenue expected to collect (R'000)																		
Expected cash collection rate (%)	4																	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates, exemptns, reductns, discs (R'000)																		

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum.
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

DC42 Sedibeng - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Budget Year 2020/21																		
Valuation:																		
No. of properties																		
No. of sectional title property values																		
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)																		
Frequency of valuation (select)																		
Method of valuation used (select)																		
Base of valuation (select)																		
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)																		
Flat rate used? (Y/N)																		
Is balance rated by uniform rate/variable rate?																		
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)																		
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)	2																	
Total valuation reductions:																		
Total value used for rating (Rm)	6																	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6																	
Rating:																		
Average rate	3																	
Rate revenue budget (R '000)																		
Rate revenue expected to collect (R'000)																		
Expected cash collection rate (%)	4																	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates, exemptns, reductns, discs (R'000)																		

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

DC42 Sedibeng - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
							Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Property rates (rate in the Rand)	1								
Residential properties									
Residential properties - vacant land									
Formal/informal settlements									
Small holdings									
Farm properties - used									
Farm properties - not used									
Industrial properties									
Business and commercial properties									
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties									
Municipal properties									
Public service infrastructure									
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties									
Protected areas									
National monuments properties									
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate									
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixe fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (c/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (c/kl)		(fill in thresholds)							
Water usage - Block 4 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixe fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		(fill in structure)							
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)		(fill in structure)							

Volumetric charge - Block 4 (c/k)								
Other	2	(fill in structure)						
Electricity tariffs								
Domestic								
Basic charge/fixed fee (Rands/month)								
Service point - vacant land (Rands/month)								
FBE		(how is this targeted?)						
Life-line tariff - meter		(describe structure)						
Life-line tariff - prepaid		(describe structure)						
Flat rate tariff - meter (c/kwh)								
Flat rate tariff - prepaid(c/kwh)								
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)						
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)						
Other	2							
Waste management tariffs								
Domestic								
Street cleaning charge								
Basic charge/fixed fee								
80l bin - once a week								
250l bin - once a week								

References

1. If properties are not rated or zero rated this must be indicated as such
2. Please provide detailed descriptions on Sheet SA13b

DC42 Sedibeng - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
							Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Exemptions, reductions and rebates (Rands)									
- [Insert lines as applicable]			-	-	-	-	-	-	-
Water tariffs									
- [Insert blocks as applicable]		0 (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)	-	-	-	-	-	-	-
Waste water tariffs									
- [Insert blocks as applicable]		0 (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)	-	-	-	-	-	-	-
Electricity tariffs									
- [Insert blocks as applicable]		0 (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)	-	-	-	-	-	-	-

DC42 Sedibeng - Supporting Table SA14 Household bills

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21 % incr.	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total large household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease											
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease											
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease											

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

DC42 Sedibeng - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		-	-	-	-	-	-	-	-	-

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

DC42 Sedibeng - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
Municipality sub-total										#REF!		#REF!	#REF!	#REF!
Entities														
N/A														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									#REF!		#REF!	#REF!	#REF!

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order
3. If 'variable' is selected in column F, input interest rate range
4. Withdrawals to be entered as negative

check

DC42 Sedibeng - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)
check borrowing balance

- - - - -

DC42 Sedibeng - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		–	254 779	262 520	288 379	290 289	290 289	297 265	289 697	297 911
Local Government Equitable Share		–	254 779	258 891	268 626	268 626	268 626	276 984	285 906	293 770
Expanded Public Works Programme Integrated Grant		–	–	–	1 173	1 173	1 173	1 000	–	–
Local Government Financial Management Grant		–	–	1 250	1 000	1 000	1 000	1 000	1 200	1 400
Municipal Disaster Relief Grant		–	–	–	–	80	80	–	–	–
Public Transport Network Grant		–	–	2 379	2 580	2 580	2 580	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	1 830	1 830	2 456	2 591	2 741
Water Services Infrastructure Grant		–	–	–	15 000	15 000	15 000	15 825	–	–
Provincial Government:		–	715	6 084	11 284	11 284	11 284	13 802	14 251	14 967
Agricultural Research and Technology		–	715	2 209	–	–	–	–	–	–
Capacity Building		–	–	3 875	–	–	–	–	–	–
Specify (Add grant description)		–	–	–	11 284	11 284	11 284	13 802	14 251	14 967
District Municipality:		–	7 751	8 288	–	–	–	–	–	–
Health		–	7 751	8 288	–	–	–	–	–	–
Other grant providers:		–	–	1 000	1 878	1 878	1 878	1 995	2 085	2 179
Local Government Water and Related Service SETA		–	–	1 000	–	–	–	–	–	–
National Youth Development Agency		–	–	–	1 878	1 878	1 878	1 995	2 085	2 179
Public Service Commission		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	–	263 244	277 892	301 541	303 451	303 451	313 062	306 033	315 057
Capital Transfers and Grants										
National Government:		–	7 362	–	–	789	789	–	–	–
Expanded Public Works Programme Integrated Grant		–	4 862	–	–	–	–	–	–	–
Local Government Financial Management Grant		–	2 500	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	39	39	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	750	750	–	–	–
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	2 490	–	–	–	–	–	–	–
Local Government Water and Related Service SETA		–	2 490	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	9 852	–	–	789	789	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	273 096	277 892	301 541	304 240	304 240	313 062	306 033	315 057

References

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

DC42 Sedibeng - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		–	389 401	377 866	397 065	383 938	383 938	382 450	382 078	399 272
Local Government Equitable Share		–	385 723	373 196	377 352	364 980	364 980	362 241	378 541	395 576
Expanded Public Works Programme Integrated Grant		–	2 490	1 174	1 173	1 173	1 173	1 000	–	–
Local Government Financial Management Grant		–	1 188	1 238	960	875	875	851	890	930
Municipal Disaster Relief Grant		–	–	–	–	80	80	–	–	–
Public Transport Network Grant		–	–	2 258	2 580	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	1 830	1 830	2 533	2 647	2 766
Water Services Infrastructure Grant		–	–	–	15 000	15 000	15 000	15 825	–	–
Provincial Government:		–	622	6 326	14 368	14 787	14 787	17 139	17 739	18 611
Specify (Add grant description)		–	622	6 326	14 368	14 787	14 787	17 139	17 739	18 611
District Municipality:		–	7 751	8 288	–	–	–	–	–	–
Health		–	7 751	8 288	–	–	–	–	–	–
HIV/Aids		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Public Service Commission		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		–	397 773	392 480	411 433	398 725	398 725	399 590	399 817	417 883
Capital expenditure of Transfers and Grants										
National Government:		–	62	–	–	789	789	–	–	–
Local Government Financial Management Grant		–	62	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	39	39	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	750	750	–	–	–
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		–	62	–	–	789	789	–	–	–
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		–	397 835	392 480	411 433	399 514	399 514	399 590	399 817	417 883

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

DC42 Sedibeng - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Operating transfers and grants:	1,3									
National Government:				(12 526)						
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Provincial Government:										
Balance unspent at beginning of the year		-	(209)	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	(209)	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year		-	(13 261)	-	(15 155)	(15 155)	(15 155)	-	-	-
Current year receipts		-	(2 302)	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	408	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	(15 155)	-	(15 155)	(15 155)	(15 155)	-	-	-
Total operating transfers and grants revenue		-	408	-	-	-	-	-	-	-
Total operating transfers and grants - CTBM	2	-	(15 364)	-	(15 155)	(15 155)	(15 155)	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		-	-	-	-	-	-	-	-	-
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		-	408	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS - CTBM		-	(15 364)	-	(15 155)	(15 155)	(15 155)	-	-	-

References

- Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
- CTBM = conditions to be met
- National Treasury database will require this reconciliation for each transfer/grant

Check opex	-	(262 836)	(277 892)	(301 541)	(300 871)	(300 871)	(313 062)	(306 033)	(315 057)
Check capex	-	(62)	-	-	(789)	(789)	-	-	-

DC42 Sedibeng - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Transfers to other municipalities											
<i>Dm Gp: Sedibeng - Health Hiv/Aids</i>	1	-	7 751	8 288	-	-	-	-	-	-	-
<i>Dm Gp: Sedibeng - Health</i>		-	-	-	8 769	8 769	8 769	6 418	11 148	11 454	12 027
<i>T&S_Op_Mon_Dm_Gau_Dc42_Emfuleni Wsig</i>		-	-	-	15 000	15 000	15 000	-	15 825	-	-
Total Cash Transfers To Municipalities:		-	7 751	8 288	23 769	23 769	23 769	6 418	26 973	11 454	12 027
Cash Transfers to Entities/Other External Mechanisms	2										
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Hh Ssp Soc Ass: Social Relief</i>		-	145	-	100	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	145	-	100	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	7 896	8 288	23 869	23 769	23 769	6 418	26 973	11 454	12 027
Non-Cash Transfers to other municipalities	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Hh Oth Trans: Epwp - Skill Dev & Train</i>	5	-	2 488	1 174	1 173	1 173	1 173	867	1 000	-	-
<i>Hh: Bursaries Non-Employee Cash</i>		-	242	99	99	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	2 730	1 272	1 272	1 173	1 173	867	1 000	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	2 730	1 272	1 272	1 173	1 173	867	1 000	-	-
TOTAL TRANSFERS AND GRANTS	6	-	10 625	9 560	25 141	24 942	24 942	7 285	27 973	11 454	12 027

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	
% increase	4		-	-	-	-	-	-	-	
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	
% increase	4		-	-	-	-	-	-	-	
Total Municipal Entities		-	-	-	-	-	-	-	-	
TOTAL SALARY, ALLOWANCES & BENEFITS		-	268 226	277 495	290 055	287 670	287 670	288 662	301 651	315 226
% increase	4		-	3.5%	4.5%	(0.8%)	-	0.3%	4.5%	4.5%
TOTAL MANAGERS AND STAFF	5,7	-	255 327	264 064	276 025	273 798	273 798	274 644	287 003	299 918

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved.
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance.
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/L
5. Must agree to the sub-total appearing on Table A1 (Employee costs).
6. Includes pension payments and employer contributions to medical aid.
7. Correct as at 30 June.

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited.
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection.

DC42 Sedibeng - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		721 343	116 081	40 800			878 224
Chief Whip			507 194	81 619	235 225			824 038
Executive Mayor			616 075	170 537	300 033			1 086 645
Deputy Executive Mayor								–
Executive Committee			3 338 643	950 562	1 619 324			5 908 529
Total for all other councillors			2 685 388	539 040	2 095 944			5 320 372
Total Councillors	8	–	7 868 643	1 857 839	4 291 326			14 017 808
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 681 104	1 785	180 112	–		1 863 001
Chief Finance Officer			778 954	119 106	177 069	–		1 075 129
SM					–			–
SM D05			740 614	112 205	177 064	–		1 029 883
SM DCH			779 954	119 106	177 069	–		1 076 129
SM DCS			854 694	1 785	180 112	–		1 036 591
SM DPS			844 865	1 785	178 469	–		1 025 119
SM DTS			–	–	–	–		–
<i>List of each official with packages >= senior manager</i>								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	5 680 185	355 772	1 069 895	–		7 105 852
A Heading for Each Entity	6,7							
List each member of board by designation								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	13 548 828	2 213 611	5 361 221	–		21 123 660

References

1. Pension and medical aid
2. Total package must equal the total cost to the municipality
3. List each political office bearer by designation. Provide a total for all other councillors
4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
6. List each entity where municipality has an interest and state percentage ownership and control
7. List each senior manager reporting to the CEO of an Entity by designation
8. Must reconcile to relevant section of Table SA24
9. Must reconcile to totals shown for the budget year of Table SA22
10. Correct as at 30 June

DC42 Sedibeng - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2018/19			Current Year 2019/20			Budget Year 2020/21		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
Professionals		-	-	-	-	-	-	-	-	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Technicians		-	-	-	-	-	-	-	-	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
TOTAL PERSONNEL NUMBERS	9	-	-	-	-	-	-	-	-	-
% increase										
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

DC42 Sedibeng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue By Source																
Property rates													-	-	-	-
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													-	-	-	-
Rental of facilities and equipment		43	43	43	43	43	43	43	43	43	43	43	43	516	540	564
Interest earned - external investments		225	225	225	225	225	225	225	225	225	225	225	225	2 700	2 822	2 948
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received													-	-	-	-
Fines, penalties and forfeits													-	-	-	-
Licences and permits		131	131	131	131	131	131	131	131	131	131	131	131	1 575	1 646	1 720
Agency services		6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	75 630	79 034	82 590
Transfers and subsidies		26 089	26 089	26 089	26 089	26 089	26 089	26 089	26 089	26 089	26 089	26 089	26 089	313 062	306 033	315 057
Other revenue		2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	24 139	25 225	26 361
Gains		12	12	12	12	12	12	12	12	12	12	12	12	140	146	153
Total Revenue (excluding capital transfers and contributions)		34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	417 763	415 446	429 393
Expenditure By Type																
Employee related costs		22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 885	274 644	287 003	299 918
Remuneration of councillors		1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	14 018	14 649	15 308
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment		939	939	939	939	939	939	939	939	939	939	939	939	11 272	11 779	12 309
Finance charges													-	-	-	-
Bulk purchases													-	-	-	-
Other materials		575	575	575	575	575	575	575	575	575	575	575	575	6 905	7 216	7 541
Contracted services		3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	46 534	48 652	50 858
Transfers and subsidies		2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	27 973	11 454	12 027
Other expenditure		2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 989	2 989	35 875	37 490	39 177
Losses		3	3	3	3	3	3	3	3	3	3	3	3	40	42	44
Total Expenditure		34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 767	417 261	418 284	437 181
Surplus/(Deficit)		41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

DC42 Sedibeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue by Vote																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		23 518	23 518	23 518	23 518	23 518	23 518	23 518	23 518	23 518	23 518	23 518	23 518	282 216	290 483	298 699
Vote 03 - Corporate Services		1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	20 344	21 259	22 216
Vote 04 - Roads And Transport		7 957	7 957	7 957	7 957	7 957	7 957	7 957	7 957	7 957	7 957	7 957	7 957	95 486	83 271	87 051
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		1 643	1 643	1 643	1 643	1 643	1 643	1 643	1 643	1 643	1 643	1 643	1 643	19 717	20 433	21 427
Vote 07 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	417 763	415 446	429 393
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 966	47 607	49 750	51 988
Vote 02 - Budget & Treasury Office		1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	20 627	20 511	21 434
Vote 03 - Corporate Services		11 717	11 717	11 717	11 717	11 717	11 717	11 717	11 717	11 717	11 717	11 717	11 716	140 605	146 932	153 544
Vote 04 - Roads And Transport		9 618	9 618	9 618	9 618	9 618	9 618	9 618	9 618	9 618	9 618	9 618	9 618	115 420	104 077	108 761
Vote 05 - Planning & Development		1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 424	17 095	17 864	18 668
Vote 06 - Community & Social Services		5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 235	62 827	65 482	68 503
Vote 07 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	13 079	13 668	14 283
Total Expenditure by Vote		34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 767	417 261	418 284	437 181
Surplus/(Deficit) before assoc.		41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

DC42 Sedibeng - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional																
Governance and administration		25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	305 553	314 675	324 037
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	25 463	305 553	314 675	324 037
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		568	568	568	568	568	568	568	568	568	568	568	568	6 819	7 149	7 488
Community and social services		437	437	437	437	437	437	437	437	437	437	437	437	5 244	5 504	5 768
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		131	131	131	131	131	131	131	131	131	131	131	131	1 575	1 646	1 720
Economic and environmental services		7 826	7 826	7 826	7 826	7 826	7 826	7 826	7 826	7 826	7 826	7 826	7 826	93 911	81 625	85 331
Planning and development		1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	18 281	2 591	2 741
Road transport		6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	75 630	79 034	82 590
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		957	957	957	957	957	957	957	957	957	957	957	957	11 480	11 997	12 536
Total Revenue - Functional		34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	34 814	417 763	415 446	429 393
Expenditure - Functional																
Governance and administration		18 100	18 100	18 100	18 100	18 100	18 100	18 100	18 100	18 100	18 100	18 100	18 098	217 201	225 734	235 950
Executive and council		4 050	4 050	4 050	4 050	4 050	4 050	4 050	4 050	4 050	4 050	4 050	4 049	48 601	50 788	53 074
Finance and administration		13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 602	163 243	169 348	177 026
Internal audit		446	446	446	446	446	446	446	446	446	446	446	446	5 357	5 598	5 850
Community and public safety		5 654	5 654	5 654	5 654	5 654	5 654	5 654	5 654	5 654	5 654	5 654	5 653	67 851	70 927	74 136
Community and social services		2 834	2 834	2 834	2 834	2 834	2 834	2 834	2 834	2 834	2 834	2 834	2 834	34 008	35 562	37 180
Sport and recreation		232	232	232	232	232	232	232	232	232	232	232	231	2 779	2 904	3 034
Public safety		397	397	397	397	397	397	397	397	397	397	397	397	4 767	4 981	5 205
Housing		128	128	128	128	128	128	128	128	128	128	128	127	1 530	1 599	1 671
Health		2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 767	25 882	27 046
Economic and environmental services		9 243	9 243	9 243	9 243	9 243	9 243	9 243	9 243	9 243	9 243	9 243	9 242	110 918	99 372	103 844
Planning and development		3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 508	42 104	27 462	28 697
Road transport		5 336	5 336	5 336	5 336	5 336	5 336	5 336	5 336	5 336	5 336	5 336	5 335	64 026	66 907	69 918
Environmental protection		399	399	399	399	399	399	399	399	399	399	399	399	4 788	5 003	5 229
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	21 292	22 250	23 251
Total Expenditure - Functional		34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 772	34 767	417 261	418 284	437 181
Surplus/(Deficit) before assoc.		41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	41	41	41	41	41	41	41	41	41	41	41	46	502	(2 838)	(7 788)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

DC42 Sedibeng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Roads And Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348	
Vote 04 - Roads And Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348	
Total Capital Expenditure	2	179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348	

References
 1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
 2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

DC42 Sedibeng - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital Expenditure - Functional	1															
Governance and administration		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348
Funded by:																
National Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348
Total Capital Funding		179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 247	2 348

References
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

DC42 Sedibeng - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand													1		
Cash Receipts By Source															
Property rates													-		
Service charges - electricity revenue													-		
Service charges - water revenue													-		
Service charges - sanitation revenue													-		
Service charges - refuse revenue													-		
Rental of facilities and equipment	43	43	43	43	43	43	43	43	43	43	43	43	516	540	564
Interest earned - external investments	225	225	225	225	225	225	225	225	225	225	225	225	2 700	2 822	2 948
Interest earned - outstanding debtors													-		
Dividends received													-		
Fines, penalties and forfeits													-		
Licences and permits													-		
Agency services	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	6 303	131	1 575	1 720
Transfers and Subsidies - Operational	25 934	25 934	25 934	25 934	25 934	25 934	25 934	25 934	25 934	25 934	25 934	27 787	6 303	75 630	82 590
Other revenue	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	2 012	27 787	313 062	315 057
Cash Receipts by Source	34 648	34 648	34 648	34 648	34 648	34 648	34 648	34 648	34 648	34 648	34 648	36 501	417 623	415 299	429 240
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)													-		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-		
Proceeds on Disposal of Fixed and Intangible Assets	12	12	12	12	12	12	12	12	12	12	12	12	12	140	153
Short term loans													-		
Borrowing long term/refinancing													-		
Increase (decrease) in consumer deposits	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(80)	(87)
Decrease (increase) in non-current receivables													-		
Decrease (increase) in non-current investments													-		
Total Cash Receipts by Source	34 653	34 653	34 653	34 653	34 653	34 653	34 653	34 653	34 653	34 653	34 653	36 506	417 683	415 362	429 306
Cash Payments by Type															
Employee related costs	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 887	22 885	274 644	287 003	299 918
Remuneration of councillors	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	14 018	15 308
Finance charges													-		
Bulk purchases - Electricity													-		
Bulk purchases - Water & Sewer													-		
Other materials	575	575	575	575	575	575	575	575	575	575	575	575	575	6 905	7 541
Contracted services	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	3 878	46 534	50 858
Transfers and grants - other municipalities	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	15 825	-
Transfers and grants - other	929	929	929	929	929	929	929	929	929	929	929	929	929	11 148	12 027
Other expenditure	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 989	35 875	37 490	39 177
Cash Payments by Type	33 746	33 746	33 746	33 746	33 746	33 746	33 746	33 746	33 746	33 746	33 746	33 742	404 949	406 463	424 828
Other Cash Flows/Payments by Type															
Capital assets	179	179	179	179	179	179	179	179	179	179	179	179	179	2 150	2 348
Repayment of borrowing													-		
Other Cash Flows/Payments	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	2 036	14 314	5 603	1 033
Total Cash Payments by Type	35 041	35 041	35 041	35 041	35 041	35 041	35 041	35 041	35 041	35 041	35 041	35 957	421 413	414 313	428 209
NET INCREASE/(DECREASE) IN CASH HELD	(389)	(389)	(389)	(389)	(389)	(389)	(389)	(389)	(389)	(389)	(389)	548	(3 730)	1 049	1 096
Cash/cash equivalents at the month/year begin:	27 045	26 656	26 268	25 879	25 490	25 101	24 712	24 323	23 934	23 545	23 156	22 767	27 045	23 315	24 365
Cash/cash equivalents at the month/year end:	26 656	26 268	25 879	25 490	25 101	24 712	24 323	23 934	23 545	23 156	22 767	23 315	23 315	24 365	25 461

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

DC42 Sedibeng - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand

References

1. Total agreement period from commencement until end
2. Annual value

DC42 Sedibeng - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework			Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Total Contract Value
		1,3	Total	Original Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand														
Parent Municipality:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication			-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication			-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

Community Assets										
Community Facilities										
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities										
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets										
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties										
Revenue Generating										
Improved Property										
Unimproved Property										
Non-revenue Generating										
Improved Property										
Unimproved Property										
Other assets		882								
Operational Buildings		882								
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops		882								
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing										
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets										
Biological or Cultivated Assets										
Intangible Assets										
Servitudes										
Licences and Rights										
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment										
Computer Equipment										
Furniture and Office Equipment										
Furniture and Office Equipment										
Machinery and Equipment					50	50				
Machinery and Equipment					50	50				
Transport Assets					1 300	1 300	1 350	1 411	1 474	
Transport Assets					1 300	1 300	1 350	1 411	1 474	
Land										
Land										
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on new assets	1		882			1 350	1 350	1 350	1 411	1 474

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34c) must reconcile to total capital exp

check balance

Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities										
Outdoor Facilities										
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
Other assets	-	-	1 986	1 700	1 004	1 004	961	1 004	1 049	
Operational Buildings	-	-	1 986	1 700	1 004	1 004	961	1 004	1 049	
Municipal Offices	-	-	1 986	1 700	1 004	1 004	961	1 004	1 049	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets										
Intangible Assets	-	-	-	-	-	-	-	-	-	
Servitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment										
Furniture and Office Equipment	-	109	648	200	200	200	200	209	218	
Furniture and Office Equipment	-	109	648	200	200	200	200	209	218	
Machinery and Equipment	-	-	372	430	300	300	300	314	328	
Machinery and Equipment	-	-	372	430	300	300	300	314	328	
Transport Assets	-	3 749	4 017	3 234	3 344	3 344	3 249	3 395	3 548	
Transport Assets	-	3 749	4 017	3 234	3 344	3 344	3 249	3 395	3 548	
Land	-	-	-	-	-	-	-	-	-	
Land										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	-	8 277	12 195	9 410	9 003	9 003	8 888	9 288	9 706
R&M as a % of PPE		0.0%	8.0%	11.7%	9.6%	9.1%	9.1%	8.7%	10.7%	10.7%
R&M as % Operating Expenditure		0.0%	1.8%	2.9%	2.2%	2.2%	2.2%	2.6%	2.2%	2.3%
References										
1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1										

check balance

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Theatres	-	-	30	28	33	33	33	34	36
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	855	832	848	848	848	886	926
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	172	61	61	61	61	64	67
Taxi Ranks/Bus Terminals	-	-	373	373	373	373	373	390	407
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	13 586	926	924	930	930	930	971	1 015
Operational Buildings	-	13 586	926	924	930	930	930	971	1 015
Municipal Offices	-	13 586	882	880	885	885	885	925	967
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	44	44	44	44	44	46	48
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	1 605	727	1 358	1 358	1 358	1 419	1 483
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	1 605	727	1 358	1 358	1 358	1 419	1 483
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	1 605	727	1 358	1 358	1 358	1 419	1 483
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	7 079	6 150	5 464	5 464	5 464	5 709	5 966
Computer Equipment	-	-	7 079	6 150	5 464	5 464	5 464	5 709	5 966
Furniture and Office Equipment	-	12 279	626	501	443	443	443	463	483
Furniture and Office Equipment	-	12 279	626	501	443	443	443	463	483
Machinery and Equipment	-	-	784	696	677	677	677	708	740
Machinery and Equipment	-	-	784	696	677	677	677	708	740
Transport Assets	-	-	44	43	45	45	45	47	49
Transport Assets	-	-	44	43	45	45	45	47	49
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1	-	25 866	15 715	11 620	11 272	11 272	11 779	12 309

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

Check

- - - - - - - - - -

Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets	-	-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Other assets	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Land Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets	-	-	-	-	-	-	-	-	-	-
Transport Assets										
Land	-	-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on upgrading of existing assets	1	-	-	524	700	180	180	200	209	218
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	14.9%	40.0%	7.9%	7.9%	9.3%	9.3%	9.3%
Upgrading of Existing Assets as % of deprecn*		0.0%	0.0%	3.3%	6.0%	1.6%	1.6%	1.8%	1.8%	1.8%
References										

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure

check balance

DC42 Sedibeng - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Present value
R thousand								
Capital expenditure	1							
Vote 01 - Executive & Council		-	-	-	-	-	-	-
Vote 02 - Budget & Treasury Office		-	-	-	-	-	-	-
Vote 03 - Corporate Services		2 150	2 247	2 348	-	-	-	-
Vote 04 - Roads And Transport		-	-	-	-	-	-	-
Vote 05 - Planning & Development		-	-	-	-	-	-	-
Vote 06 - Community & Social Services		-	-	-	-	-	-	-
Vote 07 -		-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		2 150	2 247	2 348	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Executive & Council								
Vote 02 - Budget & Treasury Office								
Vote 03 - Corporate Services								
Vote 04 - Roads And Transport								
Vote 05 - Planning & Development								
Vote 06 - Community & Social Services								
Vote 07 -								
Vote 08 -								
Vote 09 -								
Vote 10 -								
Vote 11 -								
Vote 12 -								
Vote 13 -								
Vote 14 -								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment		516	540	564				
<i>List other revenues sources if applicable</i>		2 700	2 822	2 948				
<i>List entity summary if applicable</i>								
Total future revenue		3 216	3 361	3 512	-	-	-	-
Net Financial Implications		(1 066)	(1 114)	(1 165)	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

DC42 Sedibeng - Supporting Table SA36 Detailed capital budget

R thousand												2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Executive And Council	Infrastructure:Existing:Renewal:Computer	-	RENEWAL	ent, effective and development-oriented public	Governance		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Roads	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-
Finance And Administration	Infrastructure:Existing:Upgrading:Information	-	UPGRADING	competitive and responsive economic infrastru	Governance		Information And Communication Infrastructur	Distribution Layers	R-WHOLE OF THE DISTRICT	0	0	524	180	200	209	218
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	2 648	374	400	418	437
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	357	240	200	209	218
Finance And Administration	Capital:Non-Infrastructure:New:Transport A	-	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	700	1 350	1 411	1 474
Finance And Administration	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Workshops	R-ADMIN OR HEAD OFFICE	0	0	-	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	39	-	-	-
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	100	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	-	50	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Transport A	-	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	600	-	-	-
Parent Capital expenditure												3 530	2 283	2 150	2 247	2 348
Entities:																
<i>List all capital projects grouped by Entity</i>																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												-	-	-	-	-
Total Capital expenditure												3 530	2 283	2 150	2 247	2 348

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

check - - - - -

DC42 Sediberg - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework			
														Original Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Parent municipality:																			
<i>List all capital projects grouped by Function</i>																			
<i>List all capital projects grouped by Entity</i>																			
Entity Name																			
<i>Project name</i>																			

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

DC42 Sedibeng - Supporting Table SA38 Consolidated detailed operational projects

R thousand															Prior year outcomes		2020/21 Medium
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited	Current Year	Budget Year			
												Outcome 2018/19	2019/20 Full Year Forecast	2020/21			
Parent municipality: List all operational projects grouped by Function																	
Executive And Council	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				46 133	47 155	46 829			
Executive And Council	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				117	10	10			
Executive And Council	O_Tws_Capacity Build Train & Dev, Workshops, Seminars & Subject Matter Train		Work Streams	available workforce to support an inclua	Governance			R-ADMIN OR HEAD O				116	95	95			
Executive And Council	O_Tws_Communic & Public Participation, Mayoral/Executive Mayor Campaigns		Work Streams	san settlements and improved quality of life	Inclusion and Access			R-ADMIN OR HEAD O				309	261	261			
Executive And Council	O_Tws_Communic & Public Participation, Public Participation Meeting		Work Streams	san settlements and improved quality of life	Inclusion and Access			R-ADMIN OR HEAD O				357	220	220			
Executive And Council	O_Tws_Functions And Events, Special Events And Functions		Work Streams	effective and development-oriented p	Inclusion and Access			R-ADMIN OR HEAD O				3383	1378	1176			
Executive And Council	O_Tws_Capacity Building Training & Development, Capacity Building Councilors		Work Streams	available workforce to support an inclua	Governance			R-ADMIN OR HEAD O				60	11	11			
Executive And Council	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Finance And Administration	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				147 648	143 679	141 524			
Finance And Administration	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				18 400	2 840	2 392			
Finance And Administration	O_Tws_AH&C_Support And Distribution Programmes, Aids/Hiv		Work Streams	long and healthy life for all South Africa	Inclusion and Access			R-ADMIN OR HEAD O				8 288	8 769	11 148			
Finance And Administration	O_Tws_Capacity Build Train & Dev, Workshops, Seminars & Subject Matter Train		Work Streams	available workforce to support an inclua	Governance			R-ADMIN OR HEAD O				367	430	430			
Finance And Administration	O_Tws_Emergency & Disaster Mng_Disaster Relief		Work Streams	effective and development-oriented p	Governance			R-ADMIN OR HEAD O				0	234	0			
Finance And Administration	O_Tws_Emergency & Disaster Mng_Disaster Relief		Work Streams	effective and development-oriented p	Governance			R-WHOLE OF THE DIS				52	50	50			
Finance And Administration	O_Tws_Functions And Events, Special Events And Functions		Work Streams	effective and development-oriented p	Inclusion and Access			R-WHOLE OF THE DIS				513	17	17			
Finance And Administration	Operational/Typical Work Streams: City Cleanliness And Clean-Up/Clean-Up Actions		Work Streams	protect our environmental assets and ma	Inclusion and Access			R-WHOLE OF THE DIS				0	1 173	1 000			
Finance And Administration	O_Tws_Financial Management Grant/Financial Statements		Work Streams	accountable, effective and efficient boi	Governance			R-ADMIN OR HEAD O				261	166	166			
Finance And Administration	O_Tws_Financial Management Grant/Interns Compensation		Work Streams	accountable, effective and efficient boi	Governance			R-ADMIN OR HEAD O				447	432	408			
Finance And Administration	O_Tws_Financial Management Grant/Training Minimum Competency		Work Streams	accountable, effective and efficient boi	Governance			R-ADMIN OR HEAD O				414	0	234			
Finance And Administration	Operational/Maintenance-Non-Infrastructure Preventative Maintenance/Condition Ba		Preventative Maintenance	effective and development-oriented p	Inclusion and Access	Community Facilities	Centres	R-ADMIN OR HEAD O				19	23	16			
Finance And Administration	Operational/Maintenance-Non-Infrastructure Preventative Maintenance/Condition Ba		Preventative Maintenance	effective and development-oriented p	Inclusion and Access	Community Facilities	Halls	R-ADMIN OR HEAD O				100	60	90			
Finance And Administration	O_Mai_Nirl_Pm_Cb_Furniture And Office Equipment		Preventative Maintenance	effective and development-oriented p	Governance	Furniture And Office Equipment	And Office Equip	R-ADMIN OR HEAD O				626	100	100			
Finance And Administration	O_Mai_Nirl_Pm_Cb_ICC_Core Layers_Communication Equipment		Preventative Maintenance	effective and development-oriented p	Governance	Information And Communication Infrastr	Core Layers	R-ADMIN OR HEAD O				1 877	1 118	1 118			
Finance And Administration	O_Mai_Nirl_Pm_Cb_ICC_Distribution Layers_Communication Equipment		Preventative Maintenance	effective and development-oriented p	Governance	Information And Communication Infrastr	Distribution Layers	R-WHOLE OF THE DIS				2 964	2 964	2 964			
Finance And Administration	O_Mai_Nirl_Pm_Cb_Machinery And Equipment		Corrective Maintenance	effective and development-oriented p	Governance	Machinery And Equipment	Machinery And Equipm	R-ADMIN OR HEAD O				372	300	300			
Finance And Administration	Operational/Maintenance-Non-Infrastructure Corrective Maintenance/Planned Other		Corrective Maintenance	effective and development-oriented p	Governance	Operational Buildings	Municipal Offices	R-ADMIN OR HEAD O				1 986	1 004	961			
Finance And Administration	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-ADMIN OR HEAD O				0	0	0			
Finance And Administration	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				397	430	335			
Internal Audit	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				4 905	5 361	5 361			
Internal Audit	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				0	0	0			
Internal Audit	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Community And Social Services	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				6 744	6 803	7 570			
Community And Social Services	O_Tws_Emergency & Disaster Mng_Disaster Relief		Work Streams	effective and development-oriented p	Governance			R-WHOLE OF THE DIS				19 311	22 653	23 100			
Community And Social Services	O_Tws_Emergency & Disaster Mng_Disaster Relief		Work Streams	effective and development-oriented p	Governance			R-ADMIN OR HEAD O				0	554	0			
Community And Social Services	O_Tws_Emergency & Disaster Mng_Disaster Relief		Work Streams	effective and development-oriented p	Governance			R-WHOLE OF THE DIS				0	0	0			
Community And Social Services	O_Tws_Functions And Events, Special Events And Functions		Work Streams	effective and development-oriented p	Inclusion and Access			R-WHOLE OF THE DIS				215	0	0			
Community And Social Services	Operational/Typical Work Streams: Community Development/Youth Projects/Youth C		Work Streams	effective and development-oriented p	Inclusion and Access			R-WHOLE OF THE DIS				2 836	3 563	3 337			
Community And Social Services	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Sport And Recreation	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				1 213	1 300	1 315			
Sport And Recreation	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				1 337	1 432	1 464			
Sport And Recreation	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Public Safety	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				2 389	269	269			
Public Safety	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				4 936	4 693	4 487			
Public Safety	O_Mai_Nirl_Pm_Cb_ICC_Distribution Layers_Communication Equipment		Preventative Maintenance	effective and development-oriented p	Governance	Information And Communication Infrastr	Distribution Layers	R-WHOLE OF THE DIS				3 176	0	0			
Public Safety	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Housing	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				2	2	2			
Housing	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				1 445	1 526	1 529			
Housing	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Health	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				2 676	2 794	2 826			
Health	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				21 519	21 845	21 939			
Health	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Planning And Development	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				17 233	17 211	16 218			
Planning And Development	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				6 668	21 616	23 253			
Planning And Development	O_Tws_Agricultural Assistance And Support		Work Streams	available rural communities contributing to	Spatial Integration			R-WHOLE OF THE DIS				1 921	0	0			
Planning And Development	O_Tws_Functions And Events, Special Events And Functions		Work Streams	effective and development-oriented p	Inclusion and Access			R-WHOLE OF THE DIS				2 258	690	1 366			
Planning And Development	Operational/Typical Work Streams: Research And Development		Work Streams	effective and development-oriented p	Inclusion and Access			R-WHOLE OF THE DIS				0	1 180	1 147			
Planning And Development	O_Mai_Nirl_Pm_Cb_Furniture And Office Equipment		Preventative Maintenance	effective and development-oriented p	Governance	Furniture And Office Equipment	And Office Equip	R-WHOLE OF THE DIS				22	100	100			
Planning And Development	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Road Transport	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				571	551	551			
Road Transport	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				61 257	63 712	63 476			
Road Transport	Operational/Maintenance-Non-Infrastructure Preventative Maintenance/Condition Ba		Preventative Maintenance	effective and development-oriented p	Inclusion and Access	Community Facilities	Centres	R-WHOLE OF THE DIS				0	0	0			
Road Transport	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Environment Protection	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				179	171	171			
Environment Protection	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				3 284	4 258	4 617			
Environment Protection	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				0	0	0			
Other	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-ADMIN OR HEAD O				1 931	1 679	1 679			
Other	O_Municipal Running Cost	M123	Municipal Running Cost	san settlements and improved quality of life	Governance			R-WHOLE OF THE DIS				16 107	16 519	16 698			
Other	O_Tws_Tourism_Tourism Projects		Work Streams	effective and development-oriented p	Growth			R-WHOLE OF THE DIS				86	0	0			
Other	Operational/Typical Work Streams: Tourism/Tourism Service Awareness Campaign		Work Streams	effective and development-oriented p	Growth			R-WHOLE OF THE DIS				28	0	0			
Other	O_Mai_Nirl_Pm_Cb_Transport Assets		Preventative Maintenance		Governance	Transport Assets	Transport Assets	R-WHOLE OF THE DIS				3 619	2 914	2 914			
Parent Operational expenditure												0	420 172	416 290	417 261		
Entity: -																	
List all operational projects grouped by Entity																	
Entity A Water project A																	
Entity B Electricity project B																	
Entity Operational expenditure																	
Total Operational expenditure												420 172	416 290	417 261			
References																	
Must reconcile with Budgeted Operating Expenditure																	
Asset class as per table A9 and asset sub-class as per table SA34																	
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.																	
Project Number consists of MSCDA Project Longitude and seq No (sample PO02010022001002_00066)																	
												check	-	-	-		

SEDIBENG DISASTER MANAGEMENT PLAN



EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

In accordance with Section 53(1)(a) of the Disaster Management Act (Act 57 of 2002, as amended) each municipality must, within the applicable municipal Disaster Management framework, prepare a disaster management plan for its area in accordance with the prevailing circumstances. Section 53(2) (a) of the Disaster Management Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning within the municipality against assessed disaster risks by providing a framework and direction to the municipality for all phases of the Disaster Management Cycle. The plan is in accordance with the provisions of the Disaster Management Act, (Act 57 of 2002), the guidance given in the National Policy Framework, the Provincial Framework, the Sedibeng Disaster Management Policy Framework and the established national practices. The SDMP recognizes the need to minimize, if not eliminate, any ambiguity in the responsibility framework. It, therefore, specifies who is responsible for what at different stages of managing disasters. The SDMP is envisaged as ready for activation at all times in response to an emergency in any part of the country. It is designed in such a way that it can be implemented as needed on a flexible and scalable manner in all phases of disaster management:

- a) mitigation (prevention and risk reduction),
- b) preparedness,
- c) response and
- d) recovery (immediate restoration to build-back better).

In accordance with the Disaster Management Act, (Act 57 of 2002, as amended) municipalities must conduct a disaster management risk assessment before preparing a disaster management plan. The Emergency Management Services Directorate, as a custodian of disaster management conducted Disaster Risk and Vulnerability Assessment exercise, in consultation with the locals, which highlighted the following risks for the regions:

- Floods
- Fires (Informal settlement)
- Fires (Veld/Urban)
- Hazardous Materials Disasters
- Storms and Tornadoes

- Dolomite (Sinkholes)
- Mass casualty incidents (stampede).
- Major transport incidents
- Disease Outbreak Disasters

The Sedibeng Disaster Management Plan therefore attempt to specifically focus on addressing the above-mentioned or identified disaster risks.

Key strategic focus areas

Strengthening institutional capacity

Objective: To ensure the establishment, maintenance and strengthening of the integrated municipal disaster management capacity in accordance with the requirements of the Disaster Management Act.

Disaster risk assessment

Objective: To establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

Disaster risk reduction actions

Objective: To integrate the implementation of disaster reduction strategies.

Disaster response and recovery actions

Objective: To ensure effective and appropriate disaster response and recovery mechanisms.

Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.



SEDIBENG DISTRICT MUNICIPALITY
DISTRICT INTEGRATED TRANSPORT PLAN (DITP)
SUMMATIVE VERSION 2019-2024



GAUTENG PROVINCE
ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

EXECUTIVE SUMMARY

INTRODUCTION

This DITP has been prepared for SDM in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA). This DITP satisfies the requirements of the NLTA, the minimum requirements for the preparation of ITPs, 2016 and the guidelines published by the Department of Transport.

The methodology that was followed in the preparation of the DITP included the following:

- Review of the vision and objectives for transport planning in the area, as informed by variations in national provincial and local legislation, policies and strategies.
- Determination of the transport status quo through:
- Review of previous SDM DITP as well as other transport related plans; and
- Conducting of traffic and transport infrastructure surveys to analyse and assess the inventory and condition of existing transport infrastructure and system.
- Following the status quo analysis, other improvements required on the existing transport system and infrastructure were identified.
- Development of an implementation plan and budget programme was then completed.

Key stakeholders were consulted during the preparation of this DITP and their input is incorporated.

PUBLIC TRANSPORT:

TRANSPORT VISION AND OBJECTIVES:-

The Transport Vision of SDM was formulated with the intent of guiding transport development in the area in terms of both the long and short term components of the transport plan. The Transport Vision of SDM is ***“To provide a safe, reliable, efficient, effective and integrated Transport system and infrastructure for both passengers and freight that will enhance social and economic growth and improve the quality of life for all.”***

The following Goals have been formulated:

- To promote access to infrastructure to all spheres of the community and establish an Integrated environment;
- To have optimum utilization of an integrated public transport system;
- To provide a transport system that will enhance economic development; and
- To promote transport that is friendly to the environment.
- Specific objectives to meet each goal were formulated and guided the prioritization of projects.

Specific objectives to meet each goal were formulated and guided the prioritization of projects for the DITP implementation plan.

TRANSPORT REGISTER

The Transport Register covers the full spectrum of data collection necessary for the planning Of all types of transport infrastructure and operations, which includes the following?

- Taxi/Bus Utilization Surveys;
- Freight Counts;
- Demographic and Socio-economic Profile;
- Public Transport Infrastructure;
- Public Transport Operations by Mode including:
 - Bus;
 - Minibus Taxi;
 - Metered Taxis; and
 - Commuter Rail

TRANSPORT NEEDS ASSESSMENT

The Transport Needs Assessment was conducted by evaluating available information that Included and assessment and review of the following:

- An assessment of the transport status quo as described in the transport information register,
- Reviews of various planning documents of the District Municipality,
- Results of the 2014 Household Travel Survey which provides a valuable picture of the current travel needs of the District’s community, and
- A summary of the needs expressed by various stakeholders during meetings and Workshops.

There is indeed a gap that can be addressed with improved public transport services that Includes commuter rail and busses

STAKEHOLDERS IDENTIFIED:-

The following stakeholders are considered to be affected by or can influence the DITP or support the plan:-

Stakeholder grouping	Specific examples
Public Transport Industry	Commuter Rail operators Bus operators Minibus-Taxi operators Metered Taxi operators
Freight Transport Industry	Road Freight (Trucks) operators Freight Rail operators
Commuters	Public transport commuters Non-Motorized Transport commuters Private vehicle commuters
Planning Authorities	District and Local Municipalities
National and Provincial Government Departments	National Department of Transport Gauteng Department of Roads and Transport

PUBLIC TRANSPORT PLAN

The Public Transport Plan consists of the following:

- Policies and Strategies;
- Overall network design;
- Commuter Rail Plan;
- Strategic Public Transport Network.

The *overall network design* consists of elements from the Gautrans planning, Transnet Rail Network, planning, PRASA commuter rail planning and the IPTN (Integrated Public Transport Network) planning. Gautrain services will move closer to the District in the future and linking Services to the new stations should be considered as soon as the Gautrain network is expanded.

Most Transnet rail lines are also utilized for commuter rail services provided by Metrorail (PRASA). The Contracted Services Plan consists of Learner Transport Services and Commuter Transport. Contracted services should be expanded where additional capacity is required.

The Operating License Plan addresses the following elements:

- Tourism;
- Public Transport Regulation and the Operating License Function;
- License Application and Permit Conversion;
- The Local municipality Functions as it relates to the Operating License Function; and
- Managing Supply and Demand utilizing the Operating License Function.

Tourism is a national competency as such licenses are issued by the National Public Transport Regulator (NPTR). The Public Operating Licenses are issued by the Provincial Regulatory Entity (PRE). Further to issuing new licenses and amendments all existing radius based permits must also be converted to route-based licenses.

Local municipalities have a very clear mandate in terms of the NLTA to respond to requests from the PRE to issue operating licenses.

This requires the local municipality to prepare a response in terms of the Integrated Transport Plan, and where sufficient information is not available to obtain information so as to provide guidance on whether a license should be issued or not. Effectively utilizing the operating license function is one of the tools available to manage supply and demand.

This ITP identified some gaps for update in the update year(s) of the ITP which includes additional Public Transport infrastructure surveys, updated route utilization information for the additional ranks / terminals identified.

Subsidized Public Transport services should be further investigated for feasibility in the District and the Local Municipalities.

GENERAL OVERVIEW OF THE TRANSPORT SYSTEM

This section is a discussion and the overview of different modes of transport being used in the Sedibeng District Municipality.

Main mode of travel to work.

This shows the main mode of travel in each sub region for a typical weekday. According to table below, walking is the most preferred mode of travel with 37%, followed by using own car at 34%, then commuter taxi / minibus taxi at 19% while only 5% of the trips are by bus.

TABLE 3–10: MAIN MODE OF TRAVEL TO WORK BY SUB-REGION

Sub Region	Commuters/ Minibus Taxis	Walk All The Way	Car	Company Transport	Lift Club	Bus	Train	Bicycle	Metered Taxi	Motorcycle	Others
Lesedi LM Urban (Heidelberg/Ratanda)	26%	31%	37%	2%	2%	2%	0%	0%	0%	0%	1%
Lesedi LM Rural	26%	52%	17%	1%	1%	3%	0%	0%	0%	0%	1%
Midvaal LM Rural East	8%	13%	69%	1%	0%	3%	1%	0%	1%	0%	3%
Midvaal LM Rural West	22%	57%	4%	0%	2%	8%	3%	1%	0%	0%	3%
Emfuleni LM Urban (Evaton/VDBP and Vereeniging)	30%	46%	15%	1%	1%	3%	1%	0%	0%	0%	3%
Emfuleni LM Rural	2%	25%	62%	0%	0%	11%	0%	0%	0%	0%	0%
Total	19%	37%	34%	1%	1%	5%	1%	0%	0%	0%	2%

(Source:-GHTS 2014)

COMMUTER RAIL INFORMATION: -RAIL INFRASTRUCTURE:-

The commuter rail services are operated by Metrorail. According to the latest available information from the Gauteng Rail Passenger Transport Status Quo Overview only two main rail commuter services operated within the jurisdictional area of Sedibeng. These commuter services are:

- George Goch - Faraday - Westgate - Naledi – Vereeniging
- Germiston - Kliprivier – Vereeniging

The rail stations which fall under the Sedibeng District Municipality for the two services are shown in the table below:-

Service (Route)	Stations
Germiston - Vereeniging	1. Vereeniging
	2. Redan
	3. Kookrus
	4. Meyerton
	5. Henley-on-klip
	6. Daleside
	7. Skandsdam
	8. Klipriver
Service (Route)	Stations
George Goch - Vereeniging	Vereeniging
	Leeuhof
	Houtheuwel
	Kwagastroom
	Eatonside
	Residentia
	Sterdford

RAIL SERVICES AND THEIR UTILISATION:-

Table below summarises the number of trains per service per week day according to their time of day plus the totals for Saturday and Sunday.

Service	Number of weekday trains					Total	Total No. of Saturday Trains	Total No. of Sunday Trains
	← 06:00-	06:00-9:00	9:00-16:00	16:00 – 19:00	→ 19:00			
George Goch - Faraday - Westgate - Naledi - Vereeniging	24	38	40	38	5	145	74	44
Germiston - Kliprivier - Vereeniging	7	5	9	7	2	30	26	26

Source: (PRASA Strategic plan, Baseline report 2011)

Passenger ticketing sales information was obtained from PRASA and indicates the number of sales in tickets to travel to and from Sedibeng District Municipality for the month of September during the years 2012, 2013, 2014, and 2015. The information is summarised in Table below.

Year	Single	Return	Week	Month	Total
2012	177784	357338	97800	16976	253588
2013	202880	396835	109338	42569	291607
2014	193870	406943	104057	38327	269170
2015	118359	248826	56256	19184	160394

FREIGHT MOVEMENT:-

ROAD FREIGHT

Road transport is the dominant mode of transportation in South Africa, specifically in the Gauteng Province and a major part of the government's capital stock is invested in roads.

The dominance of road restricted transport creates vast network of national, provincial and metropolitan roads that exists within the province, linking all corridors within Sedibeng to various destinations. In establishing the freight bypass road concept,

Gauteng has the opportunity to design the road infrastructure to accommodate abnormal loads, as majority of freight is considered as abnormal loads.

The impact on road infrastructure points out to the ongoing demand of road transport of various commodities and are in turn regarded a priority as rail transportation tends to consume more travel time.

The design of roads should consider certain parameters, to reduce the disruption of traffic flow caused by heavy vehicles.

Those parameters could include but not be limited to left lanes being constructed to accommodate, freight vehicle lanes, gradient off ramps to accommodate abnormal vehicles, to name a few.

Freight corridors that lead to various destinations within the Sedibeng District Municipality (SDM) have been identified.

SEDIBENG DISTRICT MUNICIPALITY

ABRIDGED COMMUNITY SAFETY STRATEGY

2018 - 2022

“Promoting and building safer communities”



EXECUTIVE SUMMARY

This is a safety strategic framework that is aimed at building networks and partnerships seeking to create an enabling environment within the region towards reducing and preventing crime, creating awareness amongst community members on the scope of community safety, and encouraging communities to take ownership of their neighbourhoods through active participation in community safety initiatives.

It is common knowledge that crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in the people, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. This escalated crime levels have resulted in public confidence towards the Justice, Crime Prevention and Security Cluster being eroded. This has further impacted negatively on the country's economic development, and undermines the wellbeing of people in the country and thus; hinders their ability to achieve their potential.

This safety strategy is further aimed at supporting and ensuring that national and provincial strategic objectives are successfully achieved through a responsive, accountable, effective, efficient and integrated implementation process of crime prevention initiatives. This safety strategy therefore; envisage the following:

Vision

To be a region of choice through valued partnerships in pursuit of building safer communities

Mission

Ensure coordinated and uniformed systems that will provide quality safety and security services in an efficient and financially sound manner.

Goals

- Promote ***institutional arrangements*** that will produce effective and “***SMART***” community safety programmes.
- Encourage active ***community participation*** and guardianship to challenge unacceptable behavior and increase reporting of incidents within our society.
- ***Improve crime prevention*** through increased levels of social responsibility and tolerance through education, intervention and information.
- Promote ***road safety awareness and education*** to reduce road crashes and fatalities in the region.
- ***Monitor and evaluate*** the impact of adopted interventions towards elimination and reduction of crime within our communities.

CRIME ANALYSIS REPORT 2013 – 2017

Decrease (-) in crime	Increase (+) in crime
SELECTED CRIMES	COMPARATIVE STATISTICS
Contact Crimes (Crimes against persons)	
Murder	22.3%
Attempted Murder	25.4%
Assault GBH	-0.1%
Common Assault	-19.6%
Total robbery aggravating & robbery with weapon	42.2%
Total common robbery (Attempted included)	-14.8%
Total sexual offence	-27.5%
Total contact crime	0.2%
Contact related crimes	
Arson	-42.2%
Malicious damage to property	-7.4%
Total contact related crimes	-9.5%
Property related crimes	
Burglary at residential areas (Attempted included)	-0.1%
Burglary at business premises (Attempted included)	7.3%
Theft of motor vehicles (Attempted included)	1.5%
Theft out of motor vehicles (Attempted included)	14.8%
Stock theft	-13.2%
Total property related crimes	3.1%
Other Serious Crimes	
Total of other crimes (Attempted included)	-7.2%
Commercial crimes	-27.0%
Shoplifting	-11.7%
Total other serious crimes	-11.4%
Crimes heavily dependent on police action for detection	
Illegal possession of firearm and ammunition	12.3%
Drug related crimes	322.2%
Driving under the influence of alcohol or drugs	28.8%
Total crimes heavily dependent on police action for detection	172.0%
Subcategories of robbery aggravated (Excluding attempts)	
Carjacking	+54.1%
Truck highjacking	-19.0%
Robbery of cash in-transit	-29.4%
Bank robbery	300.0%
House robbery	32.5%
Business robbery	73.6%
Total crimes accounted for under robbery aggravating	47.7%
Breakdown of total sexual offences (Already accounted for under total sexual offences)	
Rape (Attempted included)	-29.5%
Sexual assault	-3.4%
Contact sexual offence	-20.5%
Total other serious sexual crimes	-27.5%

Source: Crime Research and Statistics of the South African Police Service

KEY PRIORITY AREAS

Pillar 01: Institutional Arrangements

Local governments are expected to create safe and healthy environment for its residents. However; it is common knowledge that this cannot be successfully achieved without the support and close working relationship with other state departments and non-governmental organizations. In essence, this safety strategy represents an attempt to apply the theory and practice of an integrated governance aimed at eliminating silo operations within Justice, Crime Prevention and Security Cluster.

This strategy thus; seeks to create a wider spectrum by aligning planning processes, capacity and activities amongst various relevant actors whereby resources can be maximized and consolidated through formalized partnerships in the fight against crime. These partners include representatives from provincial government, local municipalities, community based organizations, media, businesses, including all individuals and organizations who can contribute their expertise and resources to resolving crime related problems.

All the partners should form part of a formalized structure and agree to become involve in a concerted way aimed at tackling problems of crime and insecurity of the communities. It is thus; required of elected public bearers to mobilize these partners within various wards across the region. These partnerships need to be supported both internally within municipalities and externally within communities, and should therefore; be sustained over long term periods. This will ensure the ability of the collective to identify relevant initiatives, develop concrete plans of action, and an effective implementation process. Partnerships are important in crime prevention because they are able to create lasting mechanisms for dealing collectively with all issues concerned with community safety.

Desired Outcome

Improved service delivery through efficient multi-faceted crime prevention approaches

Delivery Agenda

- Promote multi-agency approach to crime prevention
- Formalize IGR partnerships
- Maximize resources through joint planning
- Encourage business participation in crime prevention initiatives

Pillar 02: Community Participation

One of the challenges often confronted by Justice, Crime Prevention and Security Cluster is the involvement of community members in criminal activities either directly or indirectly. Many people are prepared to buy stolen goods and not report criminal elements living in their neighbourhoods to the police as long as they don't directly affect them.

Community participation in government programmes such as community police relations, helps as it gives them a sense of entitlement towards influencing decisions within the space they are occupying. A community-oriented approach is in effect a different way of tackling crime-related issues and ensuring safety of the residents. It is therefore; important to ensure that communities form an integral part during the development of safety plans as they are better positioned and more familiar with the environments they live in.

This approach will enable the police to respond more effectively to public concerns about safety related issues, most notably in areas which experience high levels of crime. This will further strengthen relationships between the police and community members, thereby creating a space for building trust and openly discussing social issues affecting the community, and being able to respond to community needs and develop tangible solutions to the existing problems.

People's sense of insecurity is often based in their perceptions about crime. These perceptions whether or not, reflect actual crime levels they are influenced by many factors. They depend among others; the type and quality of sources of information about crime, or their own personal experiences of being victims of crime, their sense of personal insecurity and social vulnerability. This is often caused by common risk factors such as lack of social cohesion within our communities. This risk factors are often associated with the presence of drugs and prostitution, illegal liquor outlets, non-compliance to liquor ordinances by registered liquor outlets, condition of buildings and local environment, location of residential areas (isolated or industrial sectors), incivilities (graffiti, poor street maintenance, poor lighting, etc), media (sensational reporting) and violence against women and children.

Crime prevention as an information driven tool, therefore; requires effective and efficient holistic approach as a response process in addressing criminality within our communities. It should therefore; be conceded that crime does not take place in a vacuum space, but within the society. Involvement of community members in the fight against crime is imperative towards the elimination of this scourge. Feeling safe is an important quality-of-life indicator. If people do not feel safe in both private and public spaces it will impact on their freedom of movement and their ability to interact with society generally.

Desired Outcome

Improved community involvement in crime prevention activities

Delivery Agenda

- Promote social cohesion and neighbourly within our communities
- Support and strengthen community police relations structures
- Intensify social movement against crime

Pillar 03: Social Crime Prevention

Strategic crime prevention brings benefits well beyond increased community safety. It contributes to the social and economic development of the society, and works to improve the quality of life of the residents. Fear of crime and a sense of insecurity have negative repercussions on social life in general and on the quality of life within the society. High levels of crime have a significant impact on normal everyday activities such as going to and from work, spending time in public places, or going out to recreational activities at night. Overall, feelings of insecurity are increased among those who are or feel physically or socially more vulnerable, such as elderly, women and children, including people within their own residences. It is therefore; important to undertake a careful analysis of crime problems and risk factors affecting people's insecurities, and to develop an action plan which is customized to the local communities' needs.

Implementation of this safety strategy should be able to consider various causal factors associated with criminal behavior and identify interventions that will have the greatest impact in improving community safety. This safety strategy is therefore intended to create enabling environment whereby a responsive support would be provided to address related causal factors such as unemployment, poverty, inequality, including others that might be tempt and motivate involvement in criminal activities. Coordinated approach is vital towards eradication of risk factors related to substance abuse, gender based violence, schools' violence, recidivism, liquor related incidents, ineffective or inconsistent parental supervision, social and economic exclusion, family conflicts and domestic violence, etc. These risk factors often forced those living in impoverished and disadvantaged communities to feel isolated and left with little option but to become involved in crime or organized crime often prey upon them. This includes youth being forced or recruited into organized drug trafficking and prostitution, including child trafficking for sexual exploitation or forced labour.

Practical involvement of all relevant and interested parties is sought to ensure that socio-economic factors deemed to be causal factors towards crime are reduced and eliminated. This parties include Schools, NGOs, FBOs, CBOs, Businesses, SAPS, Social Development, Correctional Services, etc. within the communities they serve. Children

are often the most vulnerable groups in being abducted or kidnapped, and easily influenced often by peer-pressure towards criminal acts.

It is therefore; encouraged that relationship be developed between schools and community members in order to mobilize social networks that comprises both community members, parents, SGBs, local municipalities, SAPS and other relevant stakeholders in the identification of criminal elements, especially within which the schools are located. This will ensure that all participants become more vigilant, committed and co-operative in seeking solutions to existing challenges.

Desired Outcome

Reduction of social related crimes within our communities

Delivery Agenda

- Intensify preventative initiatives to reduce schools based crimes
- Support intervention measures aimed at recidivism (re-offending)
- Strengthen community awareness initiatives to curb gender based violence
- Intensify the mainstreaming of crime prevention through environmental design principle

Pillar 04: Road Safety Promotion

Road safety promotion requires multi-disciplinary approach to address related issues affecting all road users. This competency cannot only be left to its custodians, namely; national and provincial government, including local municipalities. It therefore; needs integrated approach comprising of various actors which include most importantly, the communities. Their participation therein is critical to influence and support strategic objectives of government on road safety promotion. There is a general ignorance of road rules by road users, vandalism of road signs, including creation of unauthorized taxi ranks within the society, thus road safety education is vital in this regard. Scholar transport, public and private transport also needs regular monitoring and law enforcement for road ordinances compliance. Enforcement of by-laws should be encouraged to deal more specifically with the influx of hawkers especially alongside pavements and walking spaces. This impact negatively to traffic management services, policing of the affected areas and their role towards pedestrians' fatalities.

Local municipalities must be encouraged to effectively plan, implement and deliver customized road safety programmes relevant to their communities. Through local municipalities' wards, regular interaction with the residents, schools, government agencies, businesses and other stakeholders should be strengthened to address issues of road safety. This multi-faceted approach is vital as road safety like any other community

safety initiatives requires a holistic view of risk factors affecting road users, roads, vehicles, cyclists, pedestrians, motor cyclists, etc., as all have a role to play in helping to keep our roads safe. It is therefore; essential for stakeholders' cooperation, including formalization of partnerships for accountability purposes and assurance that road safety is dealt with in a cohesive and integrated manner.

Road safety campaigns and community outreach programmes are vital in influencing the attitudes and behaviours of all road users. Schools based road safety education can also impact and instill positive attitudes on young people, especially when this occurs an early stage of life. To ensure that all road safety campaigns are of the highest standard and can exert maximum positive impact on road users, it is needed that a customized road safety action plan be developed with achievable targets, set at short, medium and long term. This action plan should provide a clear and succinct overview of both provincial and national road safety strategies and activities over a predetermined period.

Desired Outcome

Reduction of road crashes and fatalities in the region

Delivery Agenda

- Support Programme of Action seeking to improve road safety in the region
- Encourage and facilitate the involvement of local businesses and other key stakeholders in road safety initiatives
- Improve coordination of local government road safety initiatives with provincial and national road safety initiatives
- Encourage high level of integrity among law enforcement officials

Pillar 05: Monitoring and Evaluation

The success of an integrated approach to community safety depends on the process used to implement it and determine the impact thereof. This involves making strategic choices, setting objectives and developing appropriate plans of actions and timelines. To meet these objectives, individuals and groups must be willing to work through a number of stages of the crime prevention process and be measured accordingly in terms of the impact made, thereof. Review process of the safety strategy will be conducted on annual basis through both internal Council protocols and external stakeholders' engagements.

The entire process of monitoring, evaluation and review should take into account linkages between prevalent crime problems and socio-economic factors regarded as key drivers of crime, as there is often interdependency between these key areas. This safety strategy should be able to identify the linkages and the relevancy of an action to be

undertaken and the critical hot-spot where problematic crimes are taking place. There should be consistent tracking of events and determine the impact made in response to the identified crimes and related drivers. This will further improve financial accountability, and ensure that programmes meet the objectives set, and effectively assess the impact of those programmes.

Monitoring in the context of this safety strategy should be an on-going process of keeping track of trends in crime, victimization and preventive measures outputs. Crime prevention should therefore; be “*SMART*” in its approach to ensure positive outputs with ultimate outcomes as envisioned. The implementation of the plan of action must be tracked, and progress be monitored to ensure successful achievement of the targets within the planned timeframes. The implementation components should be captured in annual Service Delivery and Budget Implementation Plans of the municipalities and other participating agencies.

Evaluation is generally concerned with measuring the process, outputs and outcomes of adopted strategies and plans of actions. This process is necessary for improving accountability, informing relevant policies and practices, developing sound evidence base, and understanding what works best and can be considered a good practice model in responding to crime problems. This also allows for problems encountered during the implementation process, or new concerns to be addressed in subsequent phases. Evaluation process is therefore; dependent on meeting the set milestones and completion and submission of reports for review and comment. Programmes that have been implemented should be assessed for value for money, sustainability, achievement of objectives and successful implementation of strategies.

Annual reports on the progress of the strategy need to be published in order for public to also observe the progress thereof, and input accordingly as and when needed. There should be an interval whereby required adjustments or revisions to the safety strategy are considered and effected.

Desired Outcome

“*SMART*” Programme of Action for implementation of community safety initiatives.

Delivery Agenda

- Develop a programme of action with targets and timelines
- Provide oversight on the implementation of the adopted action plans
- Conduct safety audits within communities
- Utilize local media for information sharing on crime prevention initiatives

COMMUNICATION STRATEGY

Successful implementation of the safety strategy depends on its ability to mobilize and meet its intended targets. Communication and public relations services are regarded as crucial components of a successful crime prevention strategy. They are key in transmitting messages and information to the public on behalf of Council, hence; active participation of elected public bearers, especially Ward Councilors is key in the implementation of this safety strategy. These can be achieved by canvassing the views, needs and expectations of the communities, communicating information about all stages of the adopted process, and ultimate results achieved. Implementation of the safety strategy should be executed as follows:

- Adopted communication strategy should be linked to all stages of the crime prevention strategies.
- Release regular media publications on the successes achieved for public consumption.
- Conduct public safety surveys as sources of information gathering in relation to communities' perceptions on crime.
- Circulate related articles on crime prevention themes internally for staff members and externally at public events for information purpose.
- Share information on available approved resources and services that support crime prevention initiatives for convenient accessibility by community members.

Another way that can be used as a communication tool, is through the creation of a dedicated toll-free telephone line, and/or a website as a platform to encourage community members to communicate their concerns and participate creatively in suggesting solutions to local community safety problems.

Media relations is also forms an integral part of communication strategy. Media usually gives the greatest coverage to sensational, and very atypical crimes within communities. Sensationalist crime stories can have a direct impact on the levels of public insecurity within the society. It is therefore; important to educate local media about the importance of focusing on factors underlying community safety issues, encourage them to provide balanced information to the public about the actual levels of crime in the community, and also for them to provide possible solutions thereto.

It is thus; critical to invest in communication with local residents in as many ways as possible through meetings, newsletters, door-to-door, official municipality websites, radio, focus groups, leaflets, etc.

EVENTS SAFETY PLANNING

Events Safety Planning is a very important component which is often neglected during plenary proceedings for various events that are held within communities. To mitigate for possible incidents that may be detrimental to the lives and safety of people including assets at planned mass events, Ministry of Sports and Recreation developed a legislative framework in the form of Safety at Sports and Recreational Events Act No. 02 of 2010. This Act provides provisions and stipulations which need to be complied with for every scheduled mass event. The Act requires that measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibitions, organizational or similar events held at stadiums, venues or along a route be considered and put in place at all times.

Events safety planning aims to prevent and mitigate major incidents or disaster at events but also to ensure rapid and effective response in case of incidents. Events safety should be emphasised and adhered to ensure that relevant processes are followed and implemented accordingly during plenary, staging and post phases of events taking place under the umbrella of Sedibeng District Municipality, including any other external institutions and organisations.

The Act requires that the SAPS must be involved during events plenary proceedings so they can conduct risk assessment and advise accordingly. It should further be recognized that the SAPS has the power stop all proceedings relating to the scheduled event if not satisfied with certain aspects affecting the event. Events Safety Committee shall be chaired by the Commissioner of Police or a delegated senior police official as per the prerequisite of the Act. It is on this basis that SAPS can disapprove any application related to the hosting of event and/or stop any event in progress if compliance issues were not satisfactorily addressed.

Events planning must be an integrated and coordinated process. Therefore; all identified actual and potential role-players should play an active role in compiling plans and instituting measures that will help to ensure community safety and well organized events. This process should therefore; be executed through a multi-disciplinary *Events Safety Planning Committee* which will be responsible for safety and security at the planned event. This is very important because it will ensure that compliance to the Act is not compromised. It should be noted that non-compliance to the provisions of the Act can constitute a criminal offence which, on conviction can carry significant penalties.

BENEFITS OF AN INTEGRATED SAFETY STRATEGY

Various successes can be achieved through an effective and efficient implementation of community safety strategies. An integrated approach is therefore; crucial in this regard where all relevant parties are actively involved and committed towards the common course, namely; promoting and building safer communities of Sedibeng region. The under-mentioned benefits can be persuaded and derived from this process:

For the municipality

- Creation of safer environments may lead to improved quality of life of communities and the municipality can be a more attractive place for investors.
- Better control of expenditure and costs reduction associated with renovating or replacing public buildings contaminated by graffiti and other associated defects.
- Property value of residential, businesses and industrial sites can significantly increase as a result of crime reduction and improved insecurities among community members.
- Increased participation by residents in social, cultural and organized sports activities at different times of the day and night, especially at municipal facilities, thereby generating revenue for the municipality.

For residents

- Reduction of personal assets losses from residential burglaries and vandalism.
- Reduction of insurance costs on house-holds assets and motor vehicles, as a result of safer environments.
- Increase in value of residential properties.
- Increased sense of security in the neighbourhood, especially for women, children and elderly.
- Increased sense of security at recreational places and on public transport.
- Increased participation of the residents in general community programmes and recreational activities.
- Reduction of school drop-out rate and children's participation gangsters.
- Development of skills and capacity building to resolve conflicts in a non-violent manner, especially in schools, on streets and within families.
- Safer recreational and leisure areas for children and young people to play and socialize.
- Reduction of the sense of isolation of people living alone.
- Improved quality of life and safety in public housing areas.
- Reduction of social exclusion and homelessness.
- Improved support to victims of crime.

For business and commerce

- Reduction in costs associated with theft, break-ins and vandalism.
- Reduction in costs of commercial insurance.
- Reduction in the need for private security.
- Provision of a safer working environment for staff and better quality residential environment.

SEDIBENG MUNICIPAL DISTRICT IMPLEMENTATION PLAN (MDIP) ON HIV&AIDS, TB AND STIs)

2017-2022 STRATEGIC PLANS



“...Towards HIV-free Community”



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1. INTRODUCTION

The District Strategic Plan for HIV, TB and STIs (i.e. for 2017-2022) currently referred to as MDIP (Municipality District Implementation Plan) emanate from goals set in both Gauteng Implementation and South African AIDS Council (SANAC) Strategic Plans for 2017-2022. The plan is also aligned to the goal 90-90-90 of UNAIDS(United Nations AIDS) , seeking that by 2020 ,90% of all people living with HIV will know their HIV status, by 2020 ,90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy ,and by 2020 ,90% of all people receiving antiretroviral therapy will have viral suppression. Among vulnerable groups targeted for prevention programmes, as per NSP goal are young women aged15-24 years and as well as young men. The document is multi-sectoral in approach, drawn and made through consultation with relevant HIV programs implementing structures (stakeholders), to be applied instrumentally in partnership addressing the challenges posed by the above mentioned diseases. To minimise the impact of the scourge, available resources should be mobilised, utilised and monitoring supported through regular reporting systems availed to the AIDS Secretariat.

Major Service delivery government departments such as Health, Social Development, Education and SASSA (South Africa Social Security Agency), using multi-sectoral approach, have to allocate and redirect some of the available resources to address the impact caused by the diseases. With support from other sectors, local governments and civil society structures, are encouraged to strengthen

partnership to face the prevailing challenges. This multi-sectoral approach is made to contain the advancement of the diseases in all vulnerable communities.

2. BACKGROUND

HIV as a pandemic is one of the world's most serious public health and social problems. Initially referred to as GRID (Gay related Immunodeficiency disease) in 1981, the condition was later termed AIDS (Acquired Immunodeficiency Syndrome) with discovery of HIV (Human Immunodeficiency Virus) in 1982. The conditions that were earlier noticed, identified and reported by San Francisco and New York physicians as affecting the homosexual(gay) men, later redirected attention also to the general population after it was discovered that the pandemic cut across all racial groups, gender, continents and age groups. Heterosexual contact is currently identified as the leading mode of HIV transmission. The impact of the HIV&AIDS particularly on South Sahara African countries' population, amounted to millions of deaths among infected individuals. Coupled with co-infections of opportunistic diseases such as TB and pneumonia, the HIV&AIDS epidemic resulted in nightmares among the medical fraternity.

The mode of transmission for the HIV is multiple and various, with unprotected penetrative sexual contact contributing to most cases. In some cases intravenous drug use and mother to child transmission had been affecting some exposed individuals. The discovery and development of ARV (antiretroviral), contributed immensely to prevention of mother to child transmission (PMTCT) and prolonged lives amongst infected individual on most individuals given antiretroviral therapy (ART). In the absence of cure, it has however been discovered that prevention of new infection still remains the best mechanism of HIV containment through safer sexual practices hence consistent regular educational programs being promoted. Behavioural changes programmes became also a tool of prevention among the sexually active populations.

Safer sexual practices among high risk groups such as multiple sexual partners, commercial sex workers and their prospective clients have also been promoted. Condom usage has been promoted in most countries and in South Africa freely availed with support government.

2.1. Sedibeng HIV&AIDS, TB and STIs profile

HIV&AIDS pandemic has over more than three decades posed on of the biggest challenges faced by South Africa. Based on the Department of Health antenatal survey from October 2002- 2015, Sedibeng District was reported to feature among the second highest in new HIV incidence rate. The region is neighbouring two other district who also are reflected in the survey as the highest incidence. Its proximity to neighbouring Gold mines region, the same with high level of HIV prevalence and high rate of commercial sex work practice, also compounded high mobility of trucking industry, increased the risk of HIV transmission between the two district municipalities.

The region is also affected by high unemployment rate, particularly affecting economically active populace. There are also institutions of higher learning in the region (two universities and three FETs) with increased number of external to internal movement of students into this region. The continuous movements of persons in and out of the district pose a challenge that requires effective HIV and TB educational programmes on behavioural changes. The programme on "She Conquers Campaign also

need to give focus on this young generation to contain any transmittable diseases that may affect their future

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping,

poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

Higher rates of unemployment and poverty may increase the chances of less revenue collection by municipalities for services provided. There is also a likelihood of low economic growth due to businesses losing expertise and valuable skills. Hence there is a critical need for municipalities to know the status of this pandemic within and outside the workplace so that they can respond appropriately and effectively.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and productive to the developmental agenda of the society.

This document therefore seeks to reflect and advance Sedibeng Regional HIV&AIDS, STIs & TB 2012-2016 Strategy, which is hoped that will form part of ongoing regional dialogue for the current political term of office. This strategy is aligned to the National Strategic Plan 2017-2022 and focuses on how local government plays a critical role in mobilising all stakeholders towards tangible output-oriented programmes. The strategy also calls for a shift in paradigm regarding HIV&AIDS, STIs & TB and local government.

3. SEDIBENG BACKGROUND

3.1. *Geographical location ,historical and economic*

Description: The Sedibeng District Municipality is a category C municipality situated in the Southern tip of Gauteng Province. The region is strategically located and shares borders with three provinces namely Free State (South), North West (West) and Mpumalanga (East). The district forms part of a corridor between Gauteng and other neighbouring provinces. It consists of three local municipalities of Emfuleni, Midvaal and Lesedi. Its Southern border is formed partly by the banks of Vaal River, constructed in 1931 constructed and completed 1938). Historically the Southern region formed part of what was referred to as the Vaal Triangle. The region has rich South African history in places like Vereeniging (The peace treaty signed by the Boer Republics and Great Britain, on 31 May 1902 and the signing of the current RSA Constitution by the first democratically nonracially elected President Nelson Mandela also in Sharpeville).The Sharpeville area is also marked with the 21 March 1960 that led to the current Human Rights Day Public Holiday. Also internationally historically acclaimed township included is Boipatong and other important historic events that changed the cause of South African political landscape involving

Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville, and Ratanda, which are all rich in political history and heritage.

Sedibeng is the fourth largest contributor to Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal and chemicals. It also has large agricultural land and The total geographical area of the municipality is 4172.76 km². The SDM comprises of three Households: 279768 (67.05 per km²).

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

(Source: Global Insight, 2009)

Neighbouring Municipalities

- City of Johannesburg to the North(Gauteng Province)
- Ekurhuleni to the North-East(Gauteng Province)
- West Rand District: Western (Gauteng Province)
- Gert Sibande District to the North-East;(Mpumalanga Province)
- Tlokwe City Council which is part of Dr Kaunda District Municipality(North West Province): Western side of SDM
- Gert-Sibande (both Dipaleseng and to the East;
- Fezile Dabi District(Both Ngwathe and Metsimaholo Locals)Northern Free State (Free State Province)

3.2. Demographics

The total population of the District

The total population of the District on Stats SA, 2011 source is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km². From information accumulated, many people especially in townships, live in informal structures as housing around Sebokeng, Evaton, Bophelong and Sharpeville area. . About 8 out of every people in the region reside in Emfuleni area.

Distribution of population

Emfuleni Local Municipality: 721 663 people (965.86km²)

Lesedi Local Municipality: 99520 km²)

Midvaal Local Municipality: 95301 (km²)

4. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT

4.1. The Constitution

The Constitution of the Republic of South Africa, Act 108 of 1996 provides, in its various clauses human rights that also protect people against any form of discrimination that can include even HIV.A number of

legislations pertaining to HIV&AIDS emanated from the current constitution's application to develop legislative frameworks and policies pertaining to employment, HIV testing, education etc.

4.2. Integrated Development Plan

Integrated development planning (IDP) is a super plan for an area that is been made and is able to give an overall framework for development. The IDP aims to coordinate local government and other spheres of government in a coherent way to improve the quality of lives in that particular local area. It helps the local municipalities to identify the needs

The inclusion of HIV&AIDS plans in IDP help the local municipality focus the most important needs of communities taking into account available resources. The plans are developed in consultation through relevant departments, with communities, needs identified according to priorities

5. EPIDEMIOLOGY OF HIV/STIS & TUBERCULOSIS IN SEDIBENG

As at March 2015, Progress Key indicators for Sedibeng district had the TB highest defaulter rate in Gauteng at 6.8% and death rate at 7.35. Across the entire province, 67% of patients who had TB, also had HIV in 2013, a reduction from 71% in 2012. ART coverage in TB and HIV co-infection patients increased from 58% in 2012, to 72% in 2013. The report indicates a marked reduction in multidrug resistance (MDR) TB cases from 749 in 2012 to 459 in 2013. As the provincial MDR increases, there is also likelihood that the Sedibeng increment in TB defaulter rates may further compound on the condition. MDR likely increases amongst TB defaulters, and may be aggravated in HIV infected individuals.

Addressing social and structural drivers of HIV, STI and TB prevention, care and impact, the AIDS Secretariat through support from other sectors, has developed a five year strategic plan aligned to the provincial plans. Government and civil society play a crucial role in implementation of plans. The current strategy will take in cognisance the 90-90-90 UNAIDS goals into consideration whilst implementing the 2017-2022 plans.

6 SEDIBENG MDIP: HIV&AIDS/STIs & TB: - 2017-2022 STRATEGY

The Goals

The goals are aligned to Gauteng Strategic Implementation Plans as:

Gauteng Pillar 1: Prevention

Gauteng Pillar 2: Treatment

Gauteng Pillar 3: Joint action

6.1. Strategic objective 1.1: NSP 1

Accelerate prevention through health services to reduce new HIV and TB infection

6.2. Strategic objective 1.2: NSP 4

Reduce the social, behavioural and structural drivers of HIV, TB and STIs, prioritising youth and high risk groups

6.3. Strategic objective 1.3: NSP 3

No one left behind: include high-risk groups and key populations

6.4. Strategic objective 2:1 NSP 2

Reduce illness (morbidity) and deaths (mortality) by providing treatment, care and adherence support for all

6.5. Strategic objective 2.2: NSP 5

Reduce stigma and discrimination against people living with HIV and TB and groups with high HIV infections, including sex workers and LGBTI individuals

6.6. Strategic objective 3.1: NSP Goals 6 and 7

Stronger AIDS Councils lead to effective implementation of multi sector MDIP, with resources, coordination and accountability

6.7. Strategic objective 3.2: NSP Goal8

Strategic information plans, reviews and revised policies of AIDS Councils

6.8. Strategic objective 3.3: NSP Critical Enabler

Effective implementation of the combined multi sector effort in high-risk wards

HUMAN RESOURCES DIRECTORATE

HR MANAGEMENT STRATEGY

PURPOSE

To formulate, develop, elucidate, implement and monitor the Human Resources Management Strategy in order to achieve the SDM objectives in providing service delivery.

BACKGROUND

The Sedibeng District Municipality, in compliance, following and applying the national Human Resources Management Standards and elements, in pursuant of attaining its objectives both internally and externally to its stakeholders, intends aligning its plans through to professionalise Human Resources.

The Municipality has adopted the Integrated Development Plan (IDP) for the period 2017- 2022 as a long term plan to achieve its objectives. The Service Delivery Budget Implemented Plan (SDBIP) as a short term plan ensures achievement of projects within a brief period of time and provides means for effectiveness and efficiency.

The Human Resources derived Integrated Development Plan (IDP) deliverables for the long term period are:

- **To ensure effective, competent and motivated staff**

To attain the objective, the Human Resources Directorate is divided into the following executive pillars:

DIRECTORATE FUNCTIONS



Human Capital Development (HCD)

Human Capital Development (HCD)

Human Capital Management (HCM)

Labour Relations (LR)

Through the pillars above, the Directorate is expected to provide, amongst others, the following on an annual basis: (Service Delivery and Budget Implementation Plan: SDBIP)

- Promote equal opportunity and fair recruitment in the workplace. (HCM)
- Empower employees for efficient and effective execution of their duties.(HCD)
- Promote Employees' Wellness (HCD)
- Improve, maintain and manage good and sound Labour Relations (LR)
- Ensure application of best Human Capital Management Practices
- Ensure application of best Human Capital Development Practices

Audit of Human Resources by CoGTA and SALGA

The South African Board for People Practices (SABPP) conducted the Human Resources (HR) Audit and introduced the National Human Resources Management Standards to Sedibeng District Municipality in 2017.

These Standards units are meant to guide and facilitate the processes for achieving a standardized form of attaining the objectives (IDP and SDBIP) for the SDM in a professional manner.

The thirteen (13) Standard Units recommended for application on order to achieve Human Resource's objectives, are:

1. STRATEGIC HUMAN RESOURCES MANAGEMENT

This is a systematic approach used in developing and implementing Human Resources Management Strategies, policies and plans within the organisation for attaining objectives.

The objectives of this Standards Element include:

- To ensure the Strategy is derived from and aligned to the organizational objectives in consultation with Stakeholders.
- To analyse the internal and external socio-economic, political and technological environment and provide pro-active people/ community related business solutions.
- To provide strategic direction and measurements for innovation and sustainable people practices.
- To provide a foundation for employment value proposition of the organisation.
- To establish a framework for HR element of organisational governance, risk and compliance policies, practices and procedures which meet the client or stakeholders needs.

- To determine an appropriate HR structure, allocate tasks and monitor development of HR competence to deliver strategic objectives.

2. TALENT MANAGEMENT

Talent Management is the pro-active design and implementation of an integrated talent-driven strategy meant to attract, deploy, develop, retain and optimise the appropriate talent requirements identified in the workplace plan to ensure sustainable organisation.

The objectives of this Standards element are:

- To build a talent culture which defines philosophy, principles and integrated approach, which leverages diversity and is communicated in a clear employment value proposition.
- To identify critical positions and leadership roles and capabilities within the organisation into the future based on workforce plan determining the sustainability and growth of the organisation.
- To set processes and system that will:
 - Attract a sustainable pool of talent for current objectives and future organisation needs.
 - Achieve employment equity progress in the spirit of the legislation to achieve transformation.
 - Manage the retention and reward of talent.
 - Develop the required leadership skills.
 - Plan for succession to key position.
 - Identify high potential employees and link them with key future roles through monitored development plans.
 - Identify under-performance in key role or in a person identified as high potential and raise the level of performance through Performance Improvement Plan .
 - Through assessment, identify the optimal development opportunities for talent.
 - To agree to appropriate roles for relevant stake- holders in the development of talent.
 - To monitor and report on talent management key results and indicators.

3. HR RISK MANAGEMENT

It is a systematic approach of identifying and addressing people factors (uncertainties and opportunities) that can either have a positive or negative effect on the attainment of the institutional objectives.

The objectives of HR Risk Management are:

- To increase the probability and impact of positive events and decrease the probability and impact of negative caused by people factors on achieving institutional objectives.

- To align HR and people management practices within governance, risk and compliance framework and integrated reporting model of the organisation.
- To ensure appropriate risk assessment practices and procedures relating to people factors are embedded within the organization.
- To ensure appropriate risk controls are designed and applied to HR activities and that interventions are based on evidence to ensure best use of time and resources (efficient and cost effective).
- To contribute in creating and sustaining a risk management culture and this also encourages innovation, creativity, management- by- fact and continues learning.

4. WORKFORCE PLANNING

It is the systematic identification and analysis of organisational workforce needs culminating (resulting) in a workforce plan to ensure sustainable organisational capability in pursuit of the achievement of its strategy and operational objectives. (It sets out the actions necessary to have the right people in the right place at the right time).

The objectives of a workplace planning are:

- To design a strategic workforce plan which meets the needs of the institution in consultation with line management, and adjust strategy accordingly, taking into account workforce and labour market trends within the employment equity legislation.
- To align the workforce planning cycle of the organisation as well as talent management where relevant.
- To ensure appropriate budgeting or cost modelling to prepare the budget for the workforce plan.
- To ensure an adequate supply and pipeline of appropriately qualified staff through sourcing staff and building the future supply of the right skills to meet the organisational needs.

5. LEARNING AND DEVELOPMENT

It is the practice of providing occupationally directed and other learning activities that enable and enhance the knowledge ,practical, skills and workplace experience and behaviour of individuals and teams based on current and future occupational requirements for optimal organisational performance and sustainability.

The objectives of Learning and Development

- To create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills.
- To focus learning and development plans on improving people's ability to perform in order to achieve organisational objectives and provide the means for measuring the impact of learning and development interventions.
- To support and accelerate skills development and achievement of employment equity and institutional transformation and limit skills shortages.

- To create a learning culture and environment that enables optimal individual, team and organisation learning and growth in competencies and behaviour.
- To capture and replicate and enhance critical knowledge with the organisation.
- To ensure learning and development, change and innovation.

6. PERFORMANCE MANAGEMENT

It is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of organisational objectives.

The objectives of Performance Management are:

- To translate and cascade broad organisational performance drives into team and individual performance targets.
- To establish an appropriate performance management system, process, and methodology relevant to the needs, size, scope and complexity of the organisation which will support the development of a performance culture
- To link performance management to other HR processes to align appropriate performance consequence (reward, recognition, and development opportunities) that attracts, retain and motivate employees and to address poor performance.
- To ensure fair, ethical and organisational culture practice focusing on the achievement of performance targets in a sustainable way.
- To measure progress against agreed individual and team objectives that enable achievement of objectives.

The SDM has an electronic PMS and configured already on the system are employees from level 0 to 4 (Directors, Managers and Assistant Managers).

7. REWARD

Reward is a strategy and system that enables organisations to offers fair and appropriate levels of pay and benefits in recognition for their contribution towards the achievements of agreed deliverable in line with organisation values and objectives.

Recognition is a related strategy and system that seeks to reward employees for other achievements through mechanisms outside the pay and benefits structure.

Rewards objectives are:

- To design and implement an appropriate reward strategy, aligned with business strategy, operating conditions, culture, objectives and employment value proposition which drives the achievement of organisation objectives, and achieves a fair balance between the needs of all the shareholders.
- To deliver a fair and equitable reward system and process that is ethical, cost effective and suitable.

- To ensure the strategy is in line with current national and international industry and sector norms.
- To ensure compliance with organisational governance principles and practices aligned to national and relevant international governance codes of practice and legislation.
- To design and implement an appropriate recognition strategy which meets employee's need for recognition of particular efforts or achievements which are valuable to the institution.

8. WELLNESS

- Employee Wellness is a strategy to ensure that a safe and healthy work and social environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirement and other relevant wellness good practices in support of the achievement of the objective.

The Employee Wellness objectives are:

- To promote opportunities and guidance that enable employees to engage in effective management of their own physical, mental, spiritual, financial and social well-being.
- To enable the employer to manage all aspects of employee wellness that can have a negative impact on employee's ability to deliver on objectives and to demonstrate the impact of wellness on achieving set goals.
- To promote a safe and health working environment in pursuit of optimum productivity and preservation of human life and health.
- To reduce employee risk emanating from health and wellness issues.
- To contain health and wellness costs.
- To enhance the employment value proposing by means of promoting a culture of individual health and overall institutional wellness.

9. EMPLOYMENT RELATIONS

Employment Relations is the management of individual and collective relationships within an institution through the implementation of good practices that enable the achievement of organisational objectives complaint with statutory requirements or framework and appropriate to socio-economic conditions.

The Employment Relations Management objectives are:

- To create a climate of trust, co-operation and stability within the organisation and a harmonious and productive working environment which enables the institution to compete effectively in its market place and contributes to a respected reputation
- To provide a framework for conflict resolution.
- To provide a framework for collective bargaining where relevant.
- To ensure capacity building and compliance to relevant labour legislation, codes of good practice (International Labour Organization and Department of Labour) and international standards.

10. ORGANISATIONAL DEVELOPMENT

Organisational Development (OD) is a planned systemic change process to continually improve an organization 's effective and efficiency by utilising diagnostic data, and designing and implementing appropriate solution and interventions to measurably enable the institution to optimise its purpose and strategy.

The Organisational Development objectives are:

- To establish links with organisational purpose across all levels and functions of an organisation.
- To ensure organisation design facilitates the purpose of the institution.
- To improve the ability of individuals, departments and functions to work co-operatively to meet organisation objectives and optimise engagement at work.
- To facilitate stakeholders involvement in Organisational Development process to ensure optimum engagement.
- To build the relevant Organisational Development capability to meet institutional needs.
- To ensure compliance with relevant continuous improvement principles and good practices.

11. HR SERVICE DELIVERY

HR Service Delivery is an influencing and partnering approach in the provision of HR service meeting the needs of the organisation, its managers and employees which enables delivery of institutional goals and targets.

The HR Service Delivery objectives include:

- To ensure timorousness, consistency, credibility and quality in the delivery of HR services, using resources productively and measuring and improving on delivery.
- To ensure sustainability of HR practices within the organisation.
- To support the effective management of the human element in an organisation by means of an effective HR service delivery model and system.
- To provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws and other statutory requirements, HR Policies, practices and procedures.
- To establish functional standards for accurate HR record-keeping and administration, developing and implementing an end-user friendly administrative process and system enabling proper data management.
- To measure employee engagement on the one hand, and satisfaction with the delivery of HR services on the hand.

12. HR TECHNOLOGY

HR Technology is the effective utilization of technological applications and platforms that makes information real-time, accessible and accurate, providing HR and line management with the knowledge and intelligence required for more effective decision-making, and that supports efficiency and effectiveness in other HR services.

HR Technology objectives are:

- To leverage technology to allow easy access to relevant data (real-time, self-service) in compliance with relevant data security and other information technology compliance requirements, laws, codes and standards (privacy), to support efficiency and effectiveness in HR functions (for example, learner management systems and e-learning in Learning and Development), and to create more capacity within existing HR structure to deliver value-adding services and interventions.
- To consolidate and rapidly extract HR information in real time to deliver effective presentation of HR information to the Council of Governing body, line management and executive committee meetings to support planning, decision-making and management of the workforce with full knowledge of potential people risks.
- To streamline the HR Management System and its associated process for effective and efficient use.
- To enable the effective implementation of change and improvement to the technology solutions to ensure they remain continually aligned with the institution's objectives.

13. HR MEASUREMENT

HR Measurement refers to a continuous process of gathering, analysing, interpreting, evaluating and presenting quantitative and qualitative data to measure, align and benchmark the impact of HR practices on institutional objectives, including facilitating internal and external auditing of HR Policies, processes, practices and outcomes.

The HR Measurements objectives are:

- To determine measurement approaches methodologies and metrics to assess the effectiveness and efficiency of HR practices.
- Identify relevant measurement areas for the purpose of integrated reporting.
- Implement appropriate tools and methods to measure timely the efficiency, effectiveness and consistency of HR practices, across the organisation.
- Provide a clean framework for measuring HR impact on the bottom-line of the institution.
- Develop performance indicators for HR service delivery and business impact and present to the institution in an appropriate HR scorecard.

WAYFORWARD

The Human Resources Directorate is still at an infancy stage and still utilising manual processes on a number of aspects for administrative objectives. However, it is fast keeping pace with the technical

developments as proven by HR Audit carried out by the South African Board for People Practices (SABPP) and based on the recommendations made by the Audit.

The National Human Resources Management Standards will serve to guide the Directorate to pit itself against the identified Standard Units to ensure professionalism and smooth attainment of objectives compatible with other institutions and within the same sector.

It will therefore, be imperative to equip the staff within the Human Resources Directorate to enable the staff to master their own fields of operation and be able to implement, monitor, evaluate and improve on their acquired expertise.



ADMINISTRATIVE LEADERSHIP



Mr. Stanley Khanyile
Municipal Manager



Mrs. Kajal Wiese
Acting Chief Financial Officer



Mr. Motswaledi Makhulle
Executive Director:
Corporate Services



Mr. Zwellbanzi Majola
Executive Director:
Strategic Planning &
Economic Development



Mrs. Jabulle Medupe
Executive Director:
Community Services



Mr. Archie Mokonane
Director:
Office of the Executive Mayor



Mr. Mncedisi Mpontshane
Director:
Office of the Speaker



Mr. Julius Tsoho
Director:
Office of the Chief Whip



Ms. Sindiswa Mpeta
Director:
Office of the Municipal Manager

