

IDP

Integrated Development Plan
2016-17



SEDIBENG
DISTRICT MUNICIPALITY

*"Celebrating Achievements of 20 Years of
Democratic Local Government."*





Sedibeng District Municipality

Towards a Metropolitan River City through a seamless service delivery in the Vaal Region

The Sedibeng District Municipality is a large area with a diverse settlement structure ranging from dense urban to farmland and rural hamlets. It covers much of southern and eastern Gauteng, and includes the historic towns of Sharpeville, Evaton, Sebokeng, Meyerton, Heidelberg, Ratanda and Vereeniging.

Key among these is the Seven Pillars of the Service Delivery commitments by the Sedibeng, which are referred to as the Five Rs plus Two. Summary of these is as follows:

Reinvent the economy from an old to a new by consolidating existing sectors and exploring new sectors of growth, thereby build local economies to create more employment opportunities

Renewing our communities from low to high quality through the provision of basic services,

Reviving a sustainable environment from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality

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.

Deepening democracy through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom.

Good Governance through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.

For more information visit www.sedibeng.gov.za

Political Management Team



Cllr. Busisiwe Modisakeng
Executive Mayor

Tel: 016 450 3017
Fax: 016 421 3182
busisiwem@sedibeng.gov.za

Cllr. Greta Hlongwane
Speaker

Tel: 016 450 3091
Fax: 016 422 2456
gretah@sedibeng.gov.za

Cllr. S.A Mshudulu
Chief Whip

Tel: 016 450 3238
Fax: 016 422 7276
mshudulus@sedibeng.gov.za

Members of the Mayoral Committee

Listed in alphabetical order



Cllr. M Gomba
Corporate Services

Tel: 016 450 3157
Fax: 016 427 1014
mellnam@sedibeng.gov.za

Cllr. Y.J Mahomme
SRAC & Public Safety

Tel: 016 450 3228
Fax: 016 422 5735
yusufm@sedibeng.gov.za

Cllr. K Malindi
Environment & Clean Energy

Tel: 016 450 3070
Fax: 016 427 1014
khulum@sedibeng.gov.za

Cllr. ST Maphalla
Transport & Infrastructure

Tel: 016 450 32402
Fax: 016 422 7388
simomaph@sedibeng.gov.za

Cllr. V Moera
Development Planning & Housing

Tel: 016 450 3338
Fax: 086 594 1602
velim@sedibeng.gov.za

Cllr. M Raikane
Health & Social Development

Tel: 016 450 3185
Fax: 016 422 5735
mmakgomor@sedibeng.gov.za

Cllr. M Ronyuza
Strategic Planning & Economic Development

Tel: 016 450 3339
Fax: 086 675 0540
mabandar@sedibeng.gov.za

Cllr. PB Tsotetsi
Finance

Tel: 016 450 3225
Fax: 086 548 1938
petrust@sedibeng.gov.za

Administrative Management Team

Listed in alphabetical order



Yunus Chanda
Municipal Manager

Tel: 016 450 3249
Fax: 016 450 3264
yunusc@sedibeng.gov.za

Thomas Mkhaza
Chief Operations Officer

Tel: 016 450 3154
Fax: 016 450 2188
thomasm@sedibeng.gov.za

Sorious Manele
Transport, Infrastructure & Environment

Tel: 016 427 1015
Fax: 016 427 1014
soriousm@sedibeng.gov.za

Rudolph Ntshihale
Strategic Planning & Economic Development

Tel: 016 450 3305
Fax: 086 743 6742
ntshihale@sedibeng.gov.za

Morongwe Mazibuko
Community Safety & SRAC & H

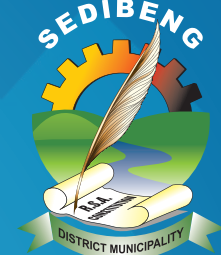
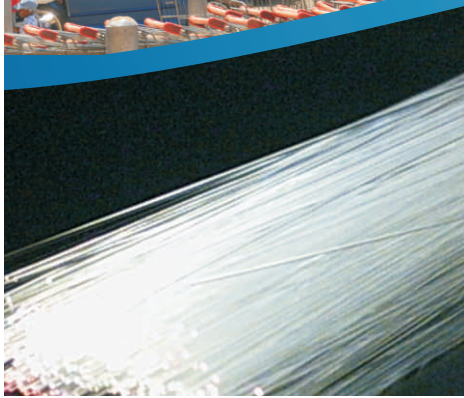
Tel: 016 450 3101
Fax: 016 427 8080
morongwe@sedibeng.gov.za

Mapula Phiri-Khale
Corporate Services

Tel: 016 450 3201
Fax: 016 422 1546
mapulap@sedibeng.gov.za

Brendon Scholtz
Chief Financial Officer

Tel: 016 450 3074
Fax: 016 422 1546
brendons@sedibeng.gov.za



www.sedibeng.gov.za



Sedibeng District Municipality

VISION

Building towards a developmental Metropolitan River City of choice

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

EXECUTIVE MAYOR'S FOREWORD:

Cllr. Busisiwe Modisakeng



In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with our stakeholders with a view to present the IDP and Budget for the 2016/17 Financial year.

Chapter 4 of the Municipal Systems Act (Act no.32 of 2000) makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

This IDP is therefore the culmination of a lengthy process of consultation with the stakeholders.

Accordingly, this IDP carries the aspirations of the masses of our community which the 2016/17 Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities.

This will pave a way as the transitional IDP that will be utilised by the incoming administration and with this IDP that we will be drafting, we need to address the current challenges faced by this municipality of which the most important is financial constraints.

The first task for the new administration will be the reviewal of powers and functions allocated to the local municipalities visa vis the District municipality. Most importantly regaining the powers and functions as stipulated in the Section 84 of the Municipal Structures Act of 1998. The rationale behind this exercise is to ensure financial viability of this institution.

This IDP reflects our GDS and IDP Flagship Projects and assesses the progress in terms of the milestone as adopted in 2012 which are:

- Sedibeng Development Agency
- Vaal Freight Logistic Hub
- comprehensive Rural Development Project (Sedibeng Maize Triangle)
- Establishment of a River City Metropolitan Municipality
- Fibre Optic Connectivity and Rollout
- Heritage Commemorative Events
- Sedibeng Regional Sanitation Scheme
- alternative energy Generation
- Implementation of the Transport Model such as BRT

This IDP also to reflect the Six Economic and Industrial Development Strategies **which are:**

- Sedibeng Electronic and Techno-Park
- Sedibeng Transport and Logistic Hub
- Sedibeng Building Equipment and Supply Hub

- Sedibeng Iron and Steel Beneficiation Cluster
- Sedibeng Green Economy and Agropolis Cluster
- Sedibeng Tourism City

Electronic and Techno-Park

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

This will indeed

- Support growth and investment in the knowledge economy
- Stimulate employment and small business growth
- Growth and expansion of SMME's
- Export manufacturing goods from the electronics and technological sector

The Transport and Logistic Hub

The economic rationale of this hub is to promote competition, ease costs of doing business and reduce an influx of trucks using the inner city roads thus, causing fatalities. The hub will also:

- Provide opportunities for firms in Sedibeng
- Stimulate employment and small business growth
- Township revitalisation, growth and development
- Improve exporting capacity of all industries

Building Equipment and Supply Hub

Nationally there are growing concerns regarding depletion of natural resources as well as absorption of waste material. In the light of this concern Sedibeng finds itself at a comparative advantage due to the use of non-metallic resources in manufacturing of construction material. Therefore the Building Equipment and Supply Hub will:

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

Iron and Steel Beneficiation Cluster

Sedibeng has experienced investor confidence in the metal industry therefore this beneficiation process will:

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

Green Economy and Agropolis Cluster

In order to grow the economy of Sedibeng the key focus should be on the green economy, specifically with the goal of establishing Sedibeng as an agropolis for:

- Sustainable beneficiation of local resources and:
- Investment in agriculture and agro processing

Sedibeng Tourism City

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

Therefore the tourism city has potential to:

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

This IDP is also reviewed in terms of the Key Performance Areas (KPAs) of the Sedibeng District Municipality that are aligned to the national and provincial strategic priorities, which are:

KPA 1:

Reinventing the Economy from an old to a new by consolidating existing sectors and; Exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

KPA 2:

Renewing our communities from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating property development to improve the quality of living.

KPA 3:

Reviving a Sustainable Environment from waste dumps to a green region, by increasing the focus on improving air, water and soil quality and moving from being a producer and receiver of waste to a green city.

KPA 4:

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

KPA 5:

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

KPA 6:

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.

KPA 7:

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.

To check the correctness of our trajectory, we looked at the work done by MCKINSEY Global Institute which has produced a report in September 2015 that outlined BOLD PRIORITIES for Inclusive Growth- called Big 5



The BIG 5 are:

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

It is worth mentioning that, Sedibeng finds resonance with at least three (3) of the Big 5, namely Advanced Manufacturing, Infrastructure Productivity and Raw and Processed Agriculture

However, as Sedibeng we find ourselves sitting with the following challenges:

- That the economy excludes the majority of our residents- hence Township Economic Revitalization is key.
- The Declining of Steel and Manufacturing base creates a need for diversification.
- Limited role for SMMEs, township enterprises and cooperatives.
- Energy and water supply is no longer secure.
- Low skills base – Creates a labour supply constraint.
- Failure to implement key “Catalytic” / Flagship projects- linked to sanitation is also some of our big challenges.
- The Image and profile of our area- is not as we would like it to be due to low marketing and no coherent lobby for investment.
- Lack of long term planning on infrastructure and infrastructure roll out with poor maintenance.

Having mentioned constraints of the economy across the district, our collective response was Game Changers first pillar being around Building

Economies of the Future- build around knowledge economy, beneficiation, new cities, and Logistics capacity,

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

Lastly it was critical to look at the investment in the Infrastructure to stimulate growth and development especially in programs of Energy and Water as well as Sanitation capacity given high volumes migration into our district. Our IDP and 2016/17 Budget is a transitional but will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty. We encourage the involvement of communities and community organisations to continue to participate in matters of local government.

Sincere gratitude to our stakeholders in the entire district for their patience as they eagerly await the provision of basic and other services that should result in economic development and social cohesion.

CLlr. Busisiwe Modisakeng, Executive Mayor

OVERVIEW OF IDP 2016/17:
Municipal Manager, Yunus Chamda



The 2016/2017 IDP is a transitional IDP in the 'One-Plus-Four' context. It is the bridging IDP between the exit of the current Municipal Council and the incoming Municipal Council that will be established following the Local Government Elections later this year.

This bridging IDP will allow the incoming Council to move to the adoption of a Four-Year IDP for 2017/2021.

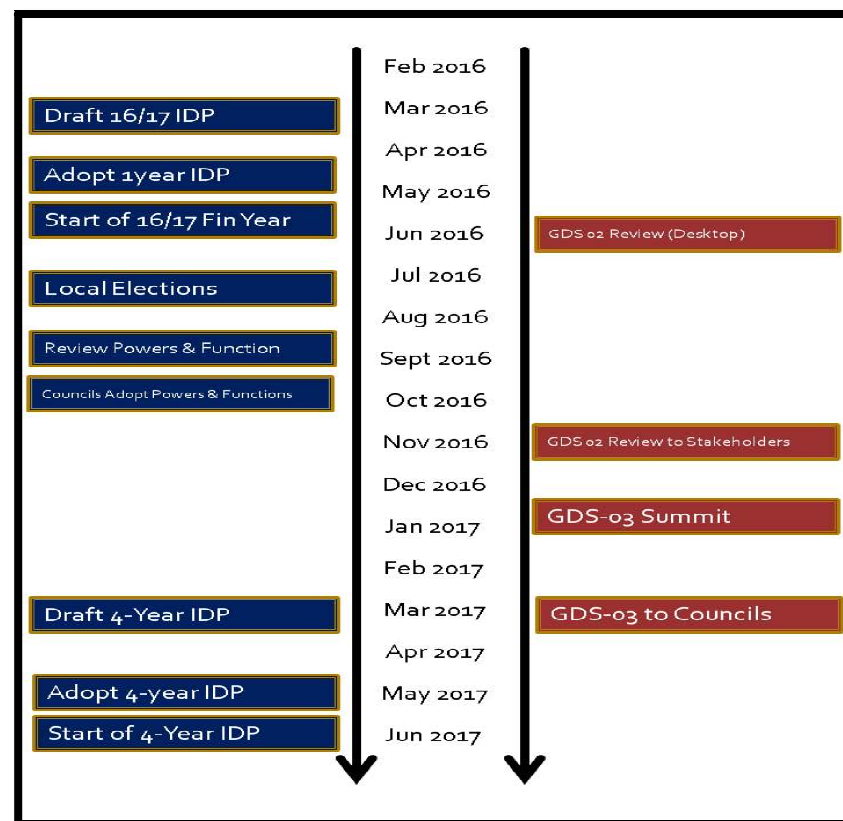
One of the major tasks that the Sedibeng District Municipality must undertake is to provide the planning framework for the development of the next few years in line with its planning mandate.

When the District and three local municipalities, Emfuleni, Lesedi and Midvaal adopt Four-Year IDP in May 2017, the following three key aspects should have been undertaken:

- The Powers & Functions between the District and its Locals should have been reviewed and agreement should be reached on the distribution of Powers and Functions for the period 2016 to 2021.
- The Growth and Development Strategy should have been assessed and reviewed. GDS-02 should evolve into GDS-03 so that the focus areas for long-term planning should be in place.

- Crucial decisions will need to be made on how to manage the 'Move to The Metro' which was set aside and could be reactivated after the 2016 Local Elections.

The following is a graphic representation of the Timeline and key activities that will need to be undertaken to prepare for the development of the Four-Year IDP:



The following key principles provide the framework for the 2016/2017 Integrated Development Plan:

- The move to a Vaal Metro is now delayed and therefore we now have some element certainty for the period 2016-2021. A review of Powers & Functions however may still impact on the IDP, Budget and Institutional form.
- The Sedibeng Growth & Development Strategy (GDS-02) will evolve into GDS-03 during the 2016/2017 IDP process.
- The focus areas of the Fifth Administration of the Gauteng Provincial Government present new opportunities for the Sedibeng District that must find greater expression in this IDP.
- The 2016/2017 IDP and Budget will once again be highly constrained by the financial mismatch between the cost of running the Municipality and the low rate of increase in the equitable share.
- Until the Powers & Functions are reviewed, the institutional structure of the SDM must be frozen with only the filling of critical vacancies.
- The OPCA targets having been met in 2013/2014, and sustained in 2014/2015 and 2015/2016 must be maintained as a minimal requirement.

Until the review of GDS-02, the flagship projects must continue to run and in instances where sub-projects can be completed, this should be done. The budget constraints, due to the unsustainable financial model, have now had an accumulative effect and we have reached a phase in which:

- The ratio of salaries to equitable share is unsustainable. Following a review of Powers & Functions, we need a more sustainable model. If the Powers & Functions remain unchanged, a structural review needs to be undertaken that reduces the size of the institution substantially. The current reduction through natural attrition is not adequate.

- Capital projects which have provided support for local municipalities have been squeezed out.
- The planning, coordination and facilitation role is the biggest value-add that the SDM makes to local government in the region. It must therefore ensure maximum value by seeking and facilitating the implementation of projects that contribute to the development of the region and that support the local municipalities.
- During the 2016 SONA and the Gauteng 2016 SOPA, it has been made abundantly clear that the global economy is slowing down and that South Africa's economic growth has fallen below 1%. The impact is that budget cuts by National Treasury and Provincial Treasury will further handicap the SDM in the next few years ahead.
- The 'Austerity Measures' that have been in place will not only be maintained, but will also be increased to further reduce unnecessary expenditure.

On behalf of the administration, I must express our thanks and gratitude to the outgoing political leadership for the sturdy support that they have provided to SDM so as to achieve the success that we have enjoyed to-date. Once this draft IDP is adopted in May 2016, it will be the task of the incoming Council to implement the One-Year bridging IDP and to then develop the 2017/2021 IDP.

Yunus Chamda, Municipal Manager



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CHAPTER 01:

Legislation and Background

LEGISLATIVE REQUIREMENTS:

The Constitution of the Republic of South Africa, 1996:

According to section 152 and 153 of the **Constitution of Republic of South Africa, Act 108 of 1996**, local government is in charge of the development process and planning in municipalities. The constitutional mandate to also relate its management, budgeting and planning functions to its objectives. This 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:

- 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
- Serve as a basis for engagement between local government and communities/residents.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000:

Chapter 5 of the Local Government: Municipal Systems Act, Act 32 of 2000, hereafter referred to as MSA, refers to the annual review and amendment of Integrated Development Plan. A Council must:

- (a) Review its Integrated Development Plan-
 - (i) Annually in accordance with assessment of its performance measurements in terms of section 41 and
 - (ii) To the extent that changing circumstances so demand; and
 - (iii) May amend its Development Plan in accordance with a prescribed process (Section 34). The IDP Review must include community participation as stipulated in the Municipal Systems Act (Act no. 32 of 2000).

LINKAGE OF THE IDP AND BUDGET:

Local Government: Municipal Finance Management Act, 56 of 2003:

The Municipal Financial Management Act (MFMA) aims to modernise budget and financial management practices by placing local government finances on a sustainable footing.

It also aims to put in place a sound financial governance framework by clarifying and separating the roles and responsibilities of the mayor, executive and non-executive councillors and officials. It consequently serves to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors.

The MFMA addresses a number of financial and fiscal reforms. The most significant reforms of MFMA being the new budget process and its link to the Integrated Development Plan (IDP). New accounting standards and formats, the establishment of audit committees and other internal controls. Also the improvements to procurement and supply chain management, performance measurement reporting, staff competency levels and new mechanisms to resolve financial problems and misconduct.

The Service Delivery and Budget Implementation Plan (SDBIP) is aligned to the Integrated Development Plan (IDP) and budget of the municipality. This alignment is required by the Section 53 of the MFMA. Section 1 of the MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) Projections for each month of-

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter".

Sedibeng District Municipality five year IDP 2012-16:

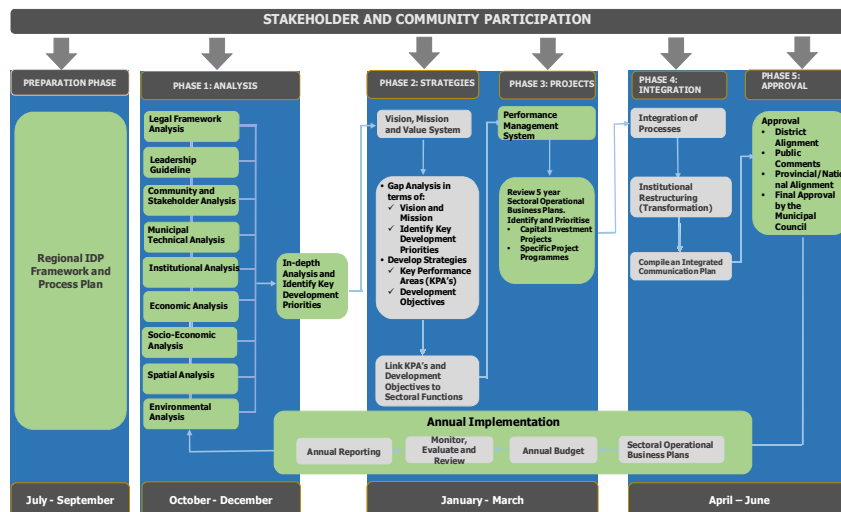
Sedibeng District Municipality and the three local municipality (Emfuleni, Midvaal and Lesedi) had finalized their five (5) year Integrated Development Plans (IDP's) covering the period 2012 – 17, also referred to as their comprehensive IDP's for the said term of office. Currently Sedibeng District Municipality is in the process of reviewing 2016/17 IDP, being the fourth (4) and last of the said five year plan of the term of office.

IDP Review 2016/17:

"IDP Review" means a process whereby the IDP is evaluated and reviewed in terms of the municipality's performance as well as changing circumstances. IDP review is the reflection of the impact of the successes of the five year IDP, as well as corrective measures to address problems in the light of changing internal and external challenges. This impact on the priority issues, objectives, strategies, and programmes of the IDP.

IDP development Process 2016/17:

With the five term of political office coming to an end in June 2016, the current IDP 2016/17 strategic plan is the first (1) of the five year plan of the new term of office. The diagram below illustrates how the district and its local municipalities came about the development of 2016/17 IDP.



National and Provincial Binding Priorities:

The development of the IDP 2016/17 is informed by the following National and Provincial Priorities as well as the district Growth and Development Strategy:

- National Development Plan Vision 2030
- Gauteng Ten Pillars (TMR)
- 2nd Generation SGDS

A) National Development Plan vision 2030:

The National Development Plan (NDP) aims to deal with the causes of poverty and income inequalities in the country. That is identifying the challenges and targeting specific sectors in order to achieve the desired outcomes. In the document, the National Planning Commission (NPC) outlines the projects that the nation should focus 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 below.



B) Gauteng Ten Pillars (TMR):

In order to realise the NDP, Gauteng have adopted a ten-pillar programme of **Transformation, Modernisation and Re-industrialisation** (TMR) of the GCR. These pillars are contained in the current IDP 2016/17 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**

C) Reaffirming the 5R's + 2 of the SGDS

SDM has worked with key stakeholders to develop the Sedibeng Growth and Development Strategy (SGDS2). The Second Generation Growth and Development Strategy is an update of the 1st SGDS as a response to numerous challenges facing the Sedibeng Region. The previous update of the review took stock of what has been achieved over the past five years under the banner of GDS 1.

The 2nd GDS also considers challenges that were faced with respect to implementing GDS 1, as well as the additional difficulties presented by an unforeseen changing external environment. This strategy is broken into 5 year programme of the new term of office of council and thus find expression at both the three local municipality IDP's. The IDP is annually reviewed for incremental and successive contribution towards achievement of the five years IDP Strategy and 2nd SGDS.

The district has identified the following pillars for the development of both the district and local IDP's at the regional level.

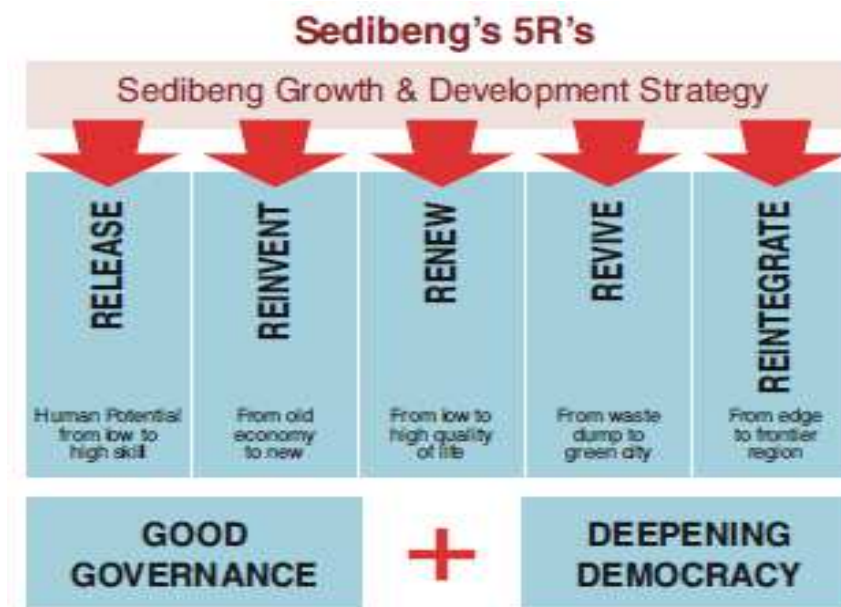


Diagram: Pillars of the SGDS

D) Vaal 21 Initiative:



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

In October 2007, the Mayors of SDM, Emfuleni, Midvaal, Lesedi and Metsimaholo and other senior leadership undertook a study tour to Bilbao, Spain and Lisbon, Portugal. The key lessons learnt from this study trip was that waterfronts have enormous potential to create jobs and promote growth and development.

Objectives:

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

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

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

COMMENTS MADE BY MEC FOR LOCAL GOVERNMENT ON SEDIBENG DISTRICT MUNICIPALITY IDP 2015/16:

The Local Government: Municipal Systems Act, 32 of 2000, requires municipalities to develop an Integrated Development Plan and as part of the monitoring and evaluation of performance on the implementation and the financial viability of the strategic planning, municipalities is compelled to adopt the IDP in council and then submit to the MEC for Local Government to make comments. This is in line with streamlining accountability and ensuring that planning at the municipal level is in line with national and provincial objectives.

After the Adoption of the IDP 2015/16 by council, the Sedibeng District Municipality submitted 2015/16 IDP to MEC for Local Government for comments. Below are the comments from the MEC of Local Government and Housing on Sedibeng District Municipality IDP.

Cross Cutting Issues and Municipal Specific Issues:

The MEC's comments came in twofold, which consist of Cross-cutting Issues and Municipal Specific Issues with the intention to give specific focus on the planning at provincial level but also encouraging municipalities to be critical when integrating coordinating programmes/plans for Implementation.

Sedibeng takes note of the comments made around the Gauteng Township Economic Revitalization Strategy as well as the establishment of TER Inter-governmental Working Committee which should be its role is to monitor and coordinate the TER Strategy. Further emphasis should be made that Sedibeng IDP is aligned to the Ten Pillars as delineated in the radical Transformation, Modernization and RE-Industrialization initiative.

The comments on Energy efficiency projects should be noted as well as the suggestions made on what possible programmes and campaigns can be initiated to address the problems of energy and load shedding as well as raise awareness around energy and other environmental issues.

Over the years Sedibeng IDP has always strived to be as accurate as possible with statistical data and provide an analysis of trends and patterns of developments. Sedibeng District Municipality has over the year used statistical data from StatSSA as it's the official statistical data

provider. On an adhocbasis do we make use of other statistical data service provider, e.g. Global Insight, as a secondary source of information.

In addressing Municipal Specific Issues we circulated the comments made by the MEC to relevant departments, in an attempt to get a sense of what intervention measures departments are putting in place and find better ways of rendering services to the communities.

Table: MEC Comments on the Adopted Sedibeng IDP 2015/16:

Function	MEC Comments	Departmental Response
Regulatory Environment	<p>Gauteng Municipalities are in general characterized by challenges pertaining to the inadequacy or poor enforcement of municipal by laws ;poor implementation of the anti-fraud and corruption policies as well as poor performance and risk management systems.</p> <p>This was confirmed earlier this by the Back to basics report produced by Gauteng COGTA .To address these challenges ,the provincial government has embarked on : Review, update and alignment of municipal by laws across Gauteng; and Review and update of anti - fraud and corruption policies, including efforts to build a culture of ethical behaviour and accountability.</p> <p>To effect this, a partnership has been established with SALGA, DCoG and Ethics Institute of South Africa (Ethics SA).Gauteng Provincial Government will be piloting the conducting of the ethics survey in the province over the next three (3) months.</p>	<p>The District is attempting to standardize the Municipal Health and Air Quality Bylaws across the district. The challenge remains enforcement capacity due to lack of adequate funding.</p> <p>Waste management By-laws in the region need to be reviewed and updated. The initiative by COGTA will assist SDM in finalizing the By- law promulgation for the region.</p>
Service Delivery and Infrastructure Development	<p>It is noted that the Sedibeng District Municipality does not have an Internal Energy Strategy in place. In the context the merger in this Region, the District and its two Local Municipalities are encouraged to develop an Integrated Energy Strategy.</p> <p>The Province is committed to assisting municipalities develop energy strategies include energy strategies that would include an electricity master as well as alternative sources of energy</p>	<p>SDM is engaging with Sustainable Energy Africa to source funding for the development of the Clean Energy Strategy</p>
Good Governance	<p>An effective petitions system is necessary in the municipality as it is one of the most fundamental pointers to whether that State is responsive to local concerns and whether it can be trusted to effectively address such. It is thus important that the municipality strengthens its petition management system, procedures and processes, governance structure, reporting, monitoring as well as evaluation.</p> <p>As advocated by the Gauteng Premier, Honourable Makhura and in line ideals of active citizenry, it is important the District Municipality capacitates civil society structure within its respective area of jurisdiction</p>	<p>SDM has established a petitions management committed (PMC) and further adopted a policy in this regard with clear processes and procedures.</p> <p>A petition promotional material which entails steps to be followed by communities when registering a complaint with the municipality. A petitions register is updated frequently on receipt of community concerns and issues.</p> <p>The Sedibeng District Municipality agrees in principle to the strengthening of the petitions management system. It will ensure efficiency and effectiveness in dealing with community concerns before they escalate into protests that usually lead into destruction of property.</p>

Function	MEC Comments	Departmental Response
	<p>Linked to this is the dire need to review and strengthen the current public participation processes adopted by the Municipality in orders to incorporate the view and needs of special groups of people in the Integrated Development Plan as required by the Municipality Systems Act(2000).</p> <p>In light of the pending merger between Sedibeng District, Emfuleni and Midvaal Municipalities, the streamlining and sharpening of IGR structures and processes is today more important than ever. The Sedibeng District Municipality is commended on ensuring that there are Fraud and Anti-Corruption strategies are in place. These strategies are key instruments in bolstering the relationship between the SDM and its citizenry as well as instilling confidence from the business sector.</p> <p>The only concern is that the efficacy or effectiveness of these strategies neither is nor reported on. In line with principles of accountability and transparency as required by Municipal System Act (2000), it is crucial that the Municipality submits quarterly reports on the effectiveness of the measures put in place to the MEC of Local Government in the Province. This will ensure the early detection and solving of problems that could easily have negative impact on the Municipality's annual auditor General.</p>	<p>The District IGR and IDP offices are currently coordinating all municipal structures to function as united front. All municipalities in the region participate in the planning and rollout of individual municipality's public participation sessions.</p> <p>This process is continued despite a strategic move to postpone merger between Sedibeng District, Emfuleni and Midvaal Municipalities. SDM has effective policies and procedures that play a major role in the effective governance of the Municipality, e.g. Fraud and Anti-Corruption, Enterprise Risk Management, SCM, Audit Charter, Human Resources, Disaster Management, to mention a few.</p> <p>A reporting process is currently coordinated in the newly setup Directorate: Municipal Systems in the Office of the Municipal Manager. Thus to ascertain that all activities, achievements and successes of the District are properly documented and reported. It is through the effectiveness of our governance systems and human capital that the Auditor General has served SDM with a clean audit opinion, three years in succession.</p>
Spatial Planning	<p>With regards to the District's spatial planning framework, it is worth highlighting that there is a need for greater spatial expression and analysis beyond municipal boundaries. This is important in this region given the merger into a single Metropolitan Municipality soon. In this way, the advancement of planning for a functional Gauteng – Region will be clearly emphasized.</p>	<p>The SDM SDF that was approved in 2015 and which is currently in operation indicates cross boundary areas (integration zones). These are areas which are shared by SDM and three neighbouring municipalities namely Metsimaholo, Ekurhuleni and City of Johannesburg.</p> <p>Greater engagement needs to take place between SDM and these municipalities to determine how opportunities that are in these areas can be explored. However the Vaal 21 concept covers the integration zone between SDM and Metsimaholo.</p> <p>The SDF chapter of the IDP 2016-17 review aims to promote Corridor development, Urban Densification and Integration of public transport and high densities.</p> <p>The SDF was developed in line with the Gauteng Growth Management Perspective 2013 and has proposed various growth management mechanisms to achieve the desired outcomes (<i>IDP 2016-17 review</i>). The district accepts the advice to further expand on and express the growth management mechanisms.</p>

Function	MEC Comments	Departmental Response
	<p>The Municipality is applauded for its Transit Orientated Development plans, which are suitably articulated with a focus on the strategic, integrated of public transport and densification efforts. The Sedibeng District Municipality is however urged to integrate the densification targets along public transport routes in relation to Transits Orientated Development as described in the Gauteng Integrated Transport Master Plan 2025.</p> <p>It is further noted that spatial growth management efforts are limited to an urban development boundary and infrastructure provision although the use of infrastructure provision as a growth management tool is not adequately expressed. The Municipality is therefore urged to explore the applicability of growth management mechanisms as outline in the Gauteng Growth Management Plan.</p> <p>The Sedibeng District Municipality is further urged to explore the applicability of other mechanisms for environmental management as outline in the (Gauteng Environmental Management Framework (GEMF) as prepared by Gauteng Department of Agriculture and Rural Development). In addition, on-going efforts to advance responses to climate change resource scarcity, waste output reduction and sustainable transformation of infrastructure to be integrated within the built environment and spatial planning.</p>	<p>Sedibeng District Municipality is fully cognizant of the Gauteng Environmental Management Framework and all efforts are put in place to have a focused response to environmental management in the region. The Region has identified the need for developing a district climate change response and energy strategy for the region.</p>

Sedibeng and Local Municipalities IDP Stakeholder consultation Process 2015/16:

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 Round Table Discussions, IDP Mayoral Breakfast meetings and State of the Address (SODA) while the local municipalities engages the broader community directly through clustering of the wards.

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
Health and Environment :-No action taken against offenders who are ignoring municipal by laws and unable to control their Live stock that is roaming the streets and drinking hazardous water emanating from sewer spillages,	<p>Premises used in connection with the keeping of animals must comply with the following Norms and Standards as published by the National Department of Health in 2015 :</p> <p>(a) Structures/facilities erected to house animals must comply with the requirements of the National Building Regulations and the Building Standards Act, 1977 (Act No. 103 of 1977).</p> <p>(b) The premises should be operated under a permit issued in compliance with the relevant by-laws of a the specific Local Municipality</p> <p>(c) The keeping of animals other than household pets should only be kept on premises designed for that purposes and in accordance to the relevant Local Authority town planning scheme and by laws.</p> <p>Free roaming livestock risk being infected whilst grazing in and around urban areas, specifically those cattle which have access to the premises which accommodate municipal sewer works. Such infected animals can in turn infect people when the meat of it is consumed half cooked.</p>

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
<ul style="list-style-type: none"> - Does the municipality have Waste Management control e.g. dumping sites around cities and township? - The area is not protected from environmental and health damages caused by the big industrial companies in the area - Municipality must develop a programme with incentive for greening the environment through development of Parks and Food Gardening to curb illegal dumping in residential areas and wheelie Bins to communities as well 	<ul style="list-style-type: none"> - Green Economy funding is available one can with business Plans they may not be perfect. - The Provincial Government has come up with the industrial revitalization program; the program is starting with residential industrial site. - The Development of Sedibeng District's Illegal Dumping Management Strategy, recommended in the revised and updated Integrated Waste Management Plan(IWMP version 2013/14) will address the issue around illegal dumping. The strategy focuses on the following; <ul style="list-style-type: none"> • Revise/update by-laws and implement punitive measures for transgressors • Create community awareness whereby a community watch movement is implemented • Provide accessible refuse skips at strategic locations • Focus on illegal dumping hotspots mainly. <p>Establishment of food gardens will be supported by the District through Mme Tshepo Khumbane (MtK) program. Collaboration between the District and the Locals is also key in sourcing funds for the creation of parks, after clearing illegal dumps.</p>
Replace an ageing infrastructure and invest on new infrastructure so that it is conducive for economic development and make the Area /Region attractive for investment.	TIE
Progress Reports on IDP on decisions taken in previous IDPs .e.g. Round Table Discussions-Committee of Churches and different Sectors of the Government and directorate in municipalities must hold regular engagements as feedback sessions.	Feedback sessions are so planned and religiously executed to feedback to all stakeholders. All Clusters-based IGR Forums and Committees play a major role in providing platform for dialogue and feedback loop to their stakeholders. SDM noted a need to strengthen coordination of its IGR operations and capacity building within the function.
Address the issue of youth unemployment, develop skills program to capacitate them in the region.	AIDS Directorate provided 216 stipend 1 year renewal contracts for youth as ward-based educators, and some of them have found permanent jobs as a result of continuous accredited training we give them.
Municipalities must encourage local consumption and change policies regarding procurement and programmes must be shared with all and requisite information must be accessible.	Gauteng Provincial Treasury have introduced the Township Economic Revitalization programme however, prior to implementation, clarity needs to be provided to municipalities as to the legislative compliance of this programme as in congruencies were detected between the existing legislative framework (MFMA, PPPFA, BBBEEA) and the proposed policy changes contained within the TER programme. SDM are awaiting on further engagement with the MEC's office in this regard
Ownership of the economy should start within Municipality boundaries and buying and selling of South African local content and also spending money locally in order to boost local products should be encouraged. Partnership between government, foreign/local business and local communities should be encouraged (PPP model) in all sectors of	SDM has made it a policy to subcontract 30% to local businesses and SMMEs and Coops are supported through buying of local produce. Have adopted informal trader strategy and Township Economy Revitalisation Strategy.

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
business ventures.	Civic precinct, Vaal River City and CBD revitalisation are all linked to PPP initiatives.
Allocations of houses should be always being drawn from Housing Provincial Waiting List and funding of projects is still a challenge that must be addressed in some instances External Contractors cannot complete their tasks in terms of job specifications and others who had to wait for more than six months to be paid for work done, Government must have control measures and ensure there is skills transfer that benefit local communities.	All housing allocations are done with central database/ waiting list. Payment of housing contractors is with the Department of Human Settlement and all development have skills transfer embedded in the contract delivery.
The Regional Sport Fraternity in Sedibeng and lack a well coordinated structure that will ensure that there is development and growth of Sports in the Region and municipality should be coordinated formation of organized all Sporting Codes.	<p>During the start of the current IDP process in 2012 a Regional Sports Summit was facilitated with all sports federations, clubs and Local Municipalities in Sedibeng Region where a comprehensive Sports Plan was adopted that included a POA That resulted in the establishment of both a Regional Sports Council umbrella body and Local Sports Councils at Emfuleni, Lesedi and Midvaal that holistically represents the entire sports fraternity.</p> <ul style="list-style-type: none"> ▪ Subsequent to this is the collaboration MOA with the Provincial SACR department on focusing on the main 11 sporting codes in Gauteng and the establishment of sports hubs throughout the Sedibeng region. ▪ The current emphasis is to facilitate specific sports development strategies that would effectively address strategic sports codes in our Region like the legacy project proposal of George Thabe with SAFA National and the Provincial/National departments of Sport to develop a PSL standard facility in our area as a catalyst for developing in the short and medium term a Professional team in Sedibeng, the same approach would be adopted on other sporting codes based on their respective levels of development and cooperation from strategic partners. ▪ Several strategic meetings has commenced with community sport NGO'S to develop programmes to support the development of football in our region currently i.e. Legends Tournaments and Correctional services league establishment to name a few of the strategic issues in our Regional Sports Plan. <p>The Sports Plan is available on request from Assistant Manager Sport and Recreation.</p>
NPO/NGO used by government as service providers and coordinators of HIV/Aids not paid what is due to them in time by Sector Department they have contract agreements with them.	Provincial Department of Health is a sector that reports to Premier in the Office and not to the municipality, funds for NGOs matter is being handled at Provincial sector department level as it affects all regions in the province.

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
Provincial health committees that is not reporting and not functional.	Process to appoint Primary Health Care Facility Committees was completed. Appointment letters signed by MEC for Health; and a total of 65 PHCFC received their appointment letters. These will serve as members of PHCFC within 21 health facilities in the area of Emfuleni and Midvaal(Provincial Competency)
The Concerned of Women Programmes that are only happening during August month	<p>The Concerned of Women Programmes that are only happening during August month 3. Women Programmes</p> <ul style="list-style-type: none"> Structures such as Men and Women's forums are established Capacity building and empowerment programmes are taking place in communities- Poverty alleviation projects and workshops to empower on entrepreneurship, financial management, and cooperatives development are going on. In terms of Gender based Violence (GBV)-programmes to capacitate communities about the high incidents of violence committed against women and children are conducted. Gender and Women programmes facilitated, Men's forum workshops held to highlight the scourge on Domestic violence was facilitated by Men Engage Sonke Gender Justice Network Family Law trainings to educate on Inheritances, property issues, protection order, marriages, divorces, maintenances, child abuse are conducted.
A concern Initiations Schools Programmes that operating within the government legislations and municipal by laws.	The district has the Gazetted By-Law and Initiation schools are governed by it with the District Policy and the Standard Operating Procedure. The challenge the district encounters is the cross border schools and we have established forums with adjacent municipalities and provinces such as Free State, Mpumalanga and North West
<p>- Criteria used for both Local and District Mayoral Awards and Bursaries funds allocations.</p> <p>- Dept of Education, Sedibeng East:- Can the municipality move swiftly with the review of the bursary policy and communicate with the department in time so that they can include that initiative in the department's drive that encourages matric pupils to start applying early and providing them with details of institutions that can assist with financial aid.</p>	Sedibeng External Student Financial Support Policy guides this process and provides criteria to be followed. The Mayoral Award is bestowed upon those local leaders / individuals who show absolute commitments and dedication to their work and make positive change happen to the lives of people.
The District Municipality's local government model to attract investment in the Region and local business must be given an opportunity to present business plan for implementation and strategic execution of projects in the District and local municipalities.	<p>The White Paper on Local Government, prescribes that municipalities are responsible for "reviewing existing policies and procedures to enhance employment and investment" and that:</p> <p>Municipalities need to develop a coherent infrastructure investment plan, which sets out how they will achieve infrastructure targets, and mobilize public and private funding sources for capital and recurrent expenditure.</p>

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
<ul style="list-style-type: none"> - Spatial Planning: Sedibeng should develop a Master Plan that will link us with the Provincial corridors - Time consuming on land use applications delays development 	<ul style="list-style-type: none"> - SDF is in line with Gauteng 2055 concept therefore addresses Southern corridor issues. Agro – processing, agriculture, tourism, logistic hub etc. - SPLUMA implementation will address such issues though establishment of Municipal Planning tribunals and Promulgation of Municipal bylaws and Development of new land schemes. The successful SPLUMA successful implementations will fast track development.
EPWP & CWP are they a form of skill transfer or job creation. Is there an exit strategy?	<ul style="list-style-type: none"> - Sector departments where EPWP & CWP participants are training are requested to absorb them after termination of contract. - EPWP & CWP are both temporary employment. - Sedibeng has considered a form of partnership with institutions like North West University for skill transfer
<ul style="list-style-type: none"> - The Boipatong Monument that was opened last year by the Premier Mr David Makhura will not be used by the community due to the fact that from its initiation point, to the development and opening ceremony the community and stakeholders were not part of it. - A group of unemployed woman they require infrastructure within government buildings, in return they will be assisting the government in preserving our history. Through arts & crafts creations. - Demand for the reopening of the monument should be done and its requested that the monument should be opened by the honourable Deputy President Mr Cyril Ramaphosa 	<ul style="list-style-type: none"> - A request should be submitted to Department of Arts & Culture for utilization of Boipatong Monument.
<ul style="list-style-type: none"> - STRUGGLE ROUTE TOURIST GUIDES ASSOCIATION involvement of Tourism practitioners during the development of the infrastructure. - The major concern is around the lack of consultation with art, craft and heritage practitioners when heritage sites or route are being determined or identified for development. - A request for a monument in Zone 7, Evaton that will cover the heritage route such as Asikhwelwa Campaign, Zone 7 massacre, the life and times of Charlotte Maxeke, Dr Alfred Bitini Xuma in Wilberforce Institute. - Commemorative events are now taken over by the provincial government and that has left local businesses suffering because the province handles procurement processes and they overlook local entrepreneurs. 	<ul style="list-style-type: none"> - Tourism practitioners were involved through the stakeholder engagement meetings and were further referred to our sister cluster SRAC director. - In order to address the viability of Township Tourism an RTO was formulated to involve relevant stakeholders boost local Tourism. - Meetings have been held with the stakeholders and communities. Funding to be sourced for the monument. Design and implementation plan to follow.

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
<p>1. NAFCOC & Sake-Kamer When given are prepared to work together with the government through:</p> <ul style="list-style-type: none"> a) Agriculture b) Infrastructure c) Economic revitalization & Township Tourism <p>And to advance our declining economy and emulate other institutions who have taken astride as MOU has already been signed between NAFCOC, NWU and the government.</p>	<ul style="list-style-type: none"> - The agricultural sector of Sedibeng got a meaningful boost and support from GDARD and National Department of Rural Development and Land Reform through the programmes of Agripark and Mega Agriparks sector. To this end NAFCOC is participating and there is room for improvement. - There are established forums for agricultural engagements and the only real challenge is budgetary constraints to implement some of the projects in the municipality.
<ul style="list-style-type: none"> - Emfuleni Business Forum:-Big business is downsizing and government is not taking advantage of the skills let off by the private sector. - How does the development of local shopping malls benefit local young entrepreneurs in finding operating space because the normal lease amount is way too much and local businesses find it difficult to operate and eventually closes down. - Taking note of a very slow economic growth in the country, the private sector in the region has had a growth rate of 8% and it calls for government to involve the private sector at an early stage of their planning as well as The organisation has been participating in a very difficult but yet fruitful engagements to the realisation of the Sedibeng Regional Tourism Organisation and it sadden by the fact the RTO was sold to a few minority wealthy people at the exclusion of the less disadvantaged. 	<ul style="list-style-type: none"> - The economic revitalization of the townships is being followed up tightly through the Nthirisoano programmes driven by the premier's office and provincial department of economic development. The stakeholders are encouraged to have a look on the Gauteng Township Economy Revitalisation Strategy and identify potential future projects for funding and implementation. - The benefits are good and SDM has initiated through the MM some discussions with these business centres around Malls to assess the impact of rentals to upcoming SMME'S especially for youth and women.
<p>1. The concept around township tourism is not reaching out to it's intended target the township local tourism. Provide a detailed plan of intentions which provides a time schedule as well.</p>	<p>The programme to date have been assisting in formalizing some of the small business and initiatives by getting them registering as legal entities through a programme called Qondisa ishishini lakho.</p>
<p>2. Sedibeng budget is more used on operational activities but still the municipality initiate more projects that will require more human capital. Sedibeng should delegate some functions to the locals.</p>	<p>Engagement on review of Powers and Functions by MEC of Local Government will enable SDM and its Local municipalities to function properly instead of coordination and support of municipalities only and a strive towards single authority to change the situation into permanent solution.</p>
<ul style="list-style-type: none"> - Local properties of the municipality that are managed by whites has increasingly becoming more difficult to be utilised by other races e.g. Vaal Show grounds. - What is the government doing with all the vacant industrial sites. 	<p>The government has rather encouraged upcoming industrialists or manufacturers to take advantage of the available DTI schemes such as MCEP to allow the new potential companies to reopen and operate these closed industrial sites and operate them profitably.</p>
<ul style="list-style-type: none"> - There is a need for the establishment of a Youth Centre in Midvaal as the youth in that municipality have no access to information and government programmes. 	<p>SDM will engage NYDA to fund and provide resources for establishment of Youth Centre in Midvaal as permanent solutions to youth plight in the area .</p>

ISSUES RAISED IN THE DISTRICT IDP STAKEHOLDER CONSULTATION PROCESS (27 JANUARY 2016, 13 & 20 April 2016).	
Issues raised	Departmental Response
ISSUES RAISED IN LOCAL MUNICIPALITIES IDP PUBLIC PARTICIPATION PROCESS 2015/16 (EMFULENI, MIDVAAL & LESEDI):	
Issues raised	Departmental Response
There are no recreational facilities and request to prioritize the playing facilities for children in the District (Especially Tshepong)	Sports and Recreation Facilities form part of the Local Municipalities
There is a need for libraries in both areas Evaton and Sebokeng as the existing ones cannot cater population growth in those areas.	Libraries form part of the Local Municipalities
Regulations must be implemented Illegal posters.	Establishment of regulations in this regard is the local municipalities' responsibility. However; surveillance for perpetrators will be enhanced through CCTV cameras.
There have been a lot of robberies occurrences in Vereeniging and Vanderbijlpark areas and budget for safety needs to be a priority I all spheres of government.	Effective joint planning initiatives to be undertaken towards deployment of resources and enhanced visible policing.
<p>Pollution is affecting Boipatong and Tshepiso communities residents health especially bed smell coming from Boipatong landfill as they are subjected to live next to this smelly condition that has not been attended by local authorities .</p> <p>Municipality should provide a place to work (sorting plant)Plastics /papers to deal with waste management issues as some community members have started a cooperative comprising of 120 people in Boipatong .</p>	<p>Refer to the Integrated Waste Management Plan of the Sedibeng District which clearly describes the roles of the SDM and Local municipalities.</p> <p>The Boitsepi landfill site is a licensed site and needs to manage in accordance with all relevant norms and standards. Failure to do so might influence the health and safety of nearby residents.</p> <p>Everyone has a right to An environment that is not harmful to their health or well-being; and should have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:</p> <ul style="list-style-type: none"> (i) Prevent pollution and ecological degradation; (ii) Promote conservation; and (iii) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. The Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health, and imposes a duty on the state to promulgate legislation and to implement policies to ensure that this right is upheld. <p>The responsibility of the Local Municipality regarding the above relates to:</p> <ul style="list-style-type: none"> • Compiling and implementing integrated waste management plans and integrating these into IDPs; • Running public awareness campaigns; • Collecting data for the Waste Information System; Providing waste management services, including waste removal, waste storage and waste disposal services, in line with national norms and standards. Municipality specific standards for separation, compacting and storage

of solid waste that is collected as part of the municipal service, may be set and enforced by the municipality.

- Implementing and enforcing waste minimisation and recycling (including the encouraging of voluntary partnerships with industry and waste minimisation clubs).

The lack of waste collection services or poor quality waste collection services can result in a number of environmental and human health problems and therefore proper planning is crucial.

CHAPTER 02:

Revised Analysis

EXISTING DEVELOPMENT ANALYSIS:

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

The Sedibeng District Municipality developed IDP 2016/17 taking into account analysis relating to the region-wide issues. It coordinated and aligned key development priorities with National, Provincial departments, the local municipalities as well as other private sector departments. An analysis in terms of the existing problems and challenges faced by the people of Sedibeng District Municipality was conducted.

The Sedibeng district municipality did not make assumptions on what the problems are in its area, rather conducted an overview of key data set, both quantitative and qualitative research. Also did public and stakeholder consultation in order to gather information on the current developmental situation in the region.

FACTS AND FINDINGS ABOUT THE REGION:**HISTORY OF SEDIBENG REGION:**

Sedibeng Region landscape reveals the Stone Age circles marking settlements of people that lived in the area from the dawn of time. The

area has moved on from its pre-historic roots to play a crucial role in shaping the South Africa we live in. While the landscape has been shaped by the Vaal River, our communities have been carved out of struggles for freedom.

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

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

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



The world will never forget what is now marked as our day of Human Rights in South Africa. On 21 March 1960, events were planned for many parts of the country, for people to protest against one of the unjust laws of apartheid. The Pass Law required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

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

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

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.

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

Just over a year later, Sedibeng was at mourning again. On the night of 17 June 1992, heavily armed forces of Inkatha members, secretly raided the Vaal Township of Boipatong and killed 46 people. The Boipatong Massacre caused the African National Congress to walk out of CODESA, the initial formal negotiations to end apartheid, accusing the ruling National Party of complicity in the attacks. The massacre



drew the attention of the United Nations Security Council, which passed Resolution 765 on July 16, 1992, urging a full investigation into the incident.

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

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

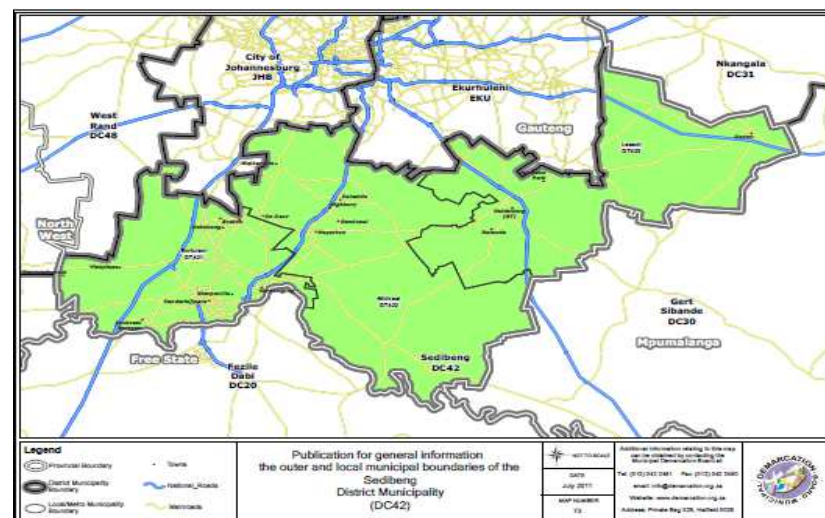
The Sedibeng District Municipality has embarked on a major drive to promote and develop the in the region as a direct result of the decline

in economic activity in the Steel manufacturing and related sectors of the region. Special emphasis is on revitalization of Township economy and tourism Industry in partnership with Gauteng Provincial department of Economic development.

GEOGRAPHICAL CONTEXT OF THE REGION:

Sedibeng District Municipality (SDM) is regarded **category C**. The municipality covers the entire southern part of Gauteng Province and consists of three local municipalities: Emfuleni, Midvaal and Lesedi.

Towns within these municipalities include Vereeniging, Vanderbijlpark, Meyerton and Heidelberg. Townships include Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville and Ratanda.



Source: Municipal Demarcation Board



The district is surrounded by the following municipalities;

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

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

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

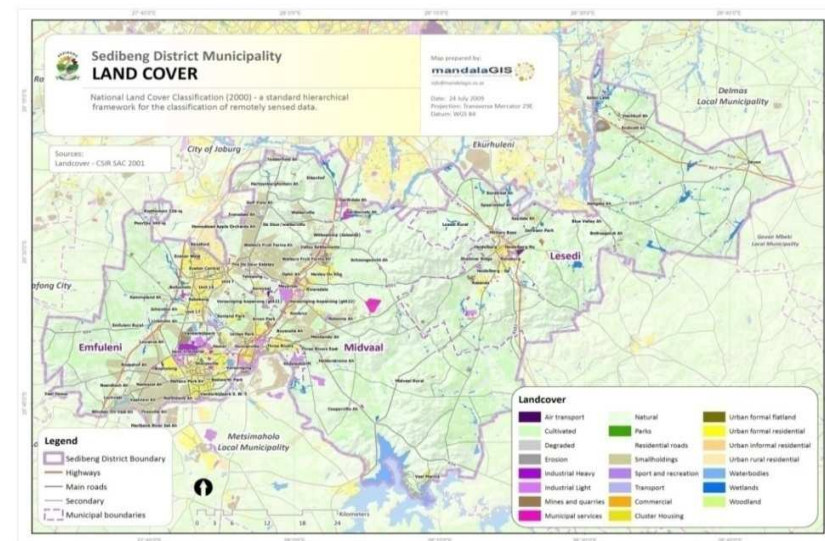
The Vaal River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape. Construction of the Vaal Dam was completed in 1938 but its capacity was later extended during the 1950s.

The tourism town of Vaal Marina is located on the banks of the dam in the Midvaal Local Municipality. Development of irrigation farming,

tourism and agro-processing industries are of central importance to Sedibeng, especially in the Midvaal and Lesedi municipal areas.

Sedibeng Land Cover:

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



Source: SDM (Spatial Development Framework 2015/16)

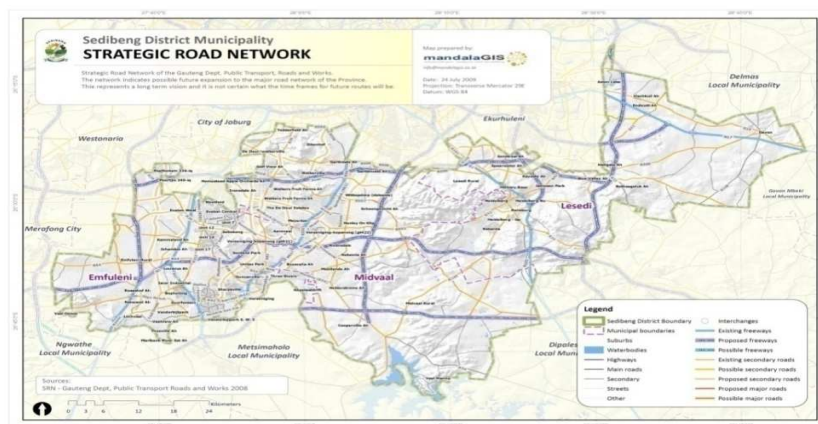


Strategic Road Networks (Development Nodes):

The district has an extensive road network at both the national and regional level, including the N1 toll-road, the R59 in the West and the N3 in the Eastern section of the district, which traverse the district and connect with the Ekurhuleni and City of Johannesburg Metropolitan.

All major routes are predominantly on a North - South and tend to converge on the City of Johannesburg. Regional main roads operating on a district tend to radiate out from or converge on the commercial centres of Vereeniging and Heidelberg. The R42 provides the main East-West linkage across the district.

The highest concentration of roads is situated in the West, in Emfuleni in accordance with the high population density, extensive residential areas, proximity to large services centre (for example, Vereeniging and Vanderbijlpark). It also provides connectivity to Johannesburg and the Free State Province (SDM, 2003a).



The following identified roads provide important linkages and should be optimized to link historically disadvantaged communities to areas of major employment. These include:

- **Provincial Route R29** – main East-West linkage running parallel to the N17 in the North-Eastern part of the study area, linking Devon/Impumelelo with Vischkuil/Endicott and further West with Springs in Ekurhuleni.
- **Provincial Route R42** – this is the main East-West linkage through the district, stretching from the N1 at Loch Vaal in the South-West through Vanderbijlpark, Vereeniging, Heidelberg, and Nigel to Vischkuil/Endicott in the North-Eastern part of the study area and onwards towards Delmas in Mpumalanga
- **Provincial Route R59** – The main North-South linkage through the study area, linking Vereeniging/Vanderbijlpark with Meyerton and northwards towards Alberton in Ekurhuleni.
- **Provincial Route R82** – a secondary North-South link, linking Vereeniging with De Deur and Walkerville and Johannesburg towards the North.
- **Provincial Route R54** – the main link between Sebokeng, Vereeniging and Vaal Marina in the South.
- **Provincial Route R553** – [Golden Highway] – an important North-South link between Vanderbijlpark through Sebokeng/Evaton towards Johannesburg in the North.
- **R57 from the N1 Southwards** – towards Metsimaholo Local Municipality.
- **R28** linking North-West Province from the West with Vereeniging.



POPULATION PROFILE:

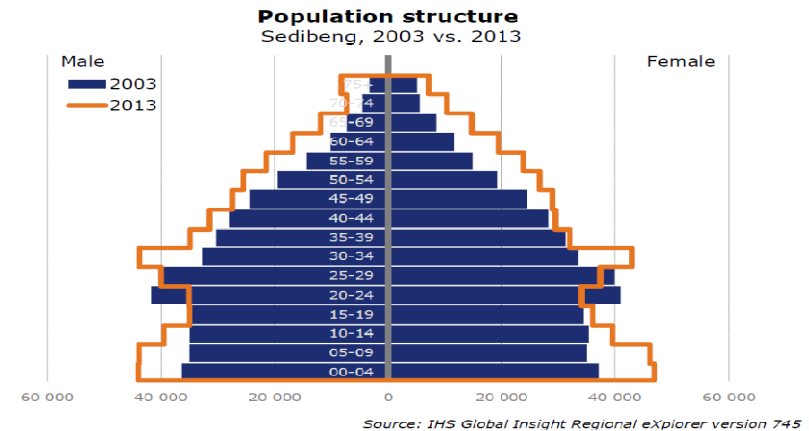
The total population of the District is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. Source: (Stats SA, 2011). The population density of the District as a whole is 198 people per km².

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).

Population Density:

The population density of Emfuleni is the highest in the District at 565 people per km², with Midvaal's population density at only 41 people per km² and Lesedi with 95.5 people per km². Approximately 78.7% of the District population resides in Emfuleni, with Lesedi having only 10.9% and Midvaal 10.4% of the population of the District.

Population Profile by Age & Gender Sedibeng, 2003 vs 2013:



The figure above shows the population pyramids, by gender, for Sedibeng for 2003 and 2013. The pyramid shows that the district has a high concentration of youth. Those between the ages of 20 - 24 years accounted for the largest share of the populations followed by 25 – 29 categories.

Population by population group, gender & age: 2013:

In 2013, the Sedibeng District Municipality's population consisted of 82.87% African (781 000), 14.91% White (140 000), 1.25% Coloured (11 800) and 0.97% Asian (9 120) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 292 000 or 31.0% of the total population.



The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 27.6%, followed by the older working age (45-64 years) age category with almost 190 000 people.

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	41,900	38,600	4,120	4,410	563	556	407	417
05-09	40,900	38,400	4,270	4,340	559	600	362	477
10-14	34,400	34,300	4,280	4,320	509	481	373	413
15-19	30,600	29,300	4,760	4,900	563	479	294	311
20-24	28,800	29,300	4,520	4,800	558	539	282	400
25-29	32,300	34,200	4,350	4,650	475	582	351	468
30-34	37,800	38,200	4,370	4,530	475	494	351	496
35-39	26,600	29,200	4,680	4,750	450	462	356	441
40-44	23,400	25,300	5,440	5,310	437	439	273	377
45-49	22,900	21,800	5,570	4,970	367	374	241	293
50-54	21,000	20,000	5,290	4,960	294	299	242	222
55-59	18,800	16,200	4,810	4,840	254	221	173	185
60-64	15,100	12,500	4,050	3,980	165	158	150	138
65-69	10,700	8,120	3,740	3,540	129	122	131	123
70-74	7,160	4,400	3,060	2,750	56	57	88	104
75+	4,520	4,460	2,490	3,620	58	39	82	94
Total	397,000	384,000	69,800	70,700	5,910	5,900	4,160	4,960

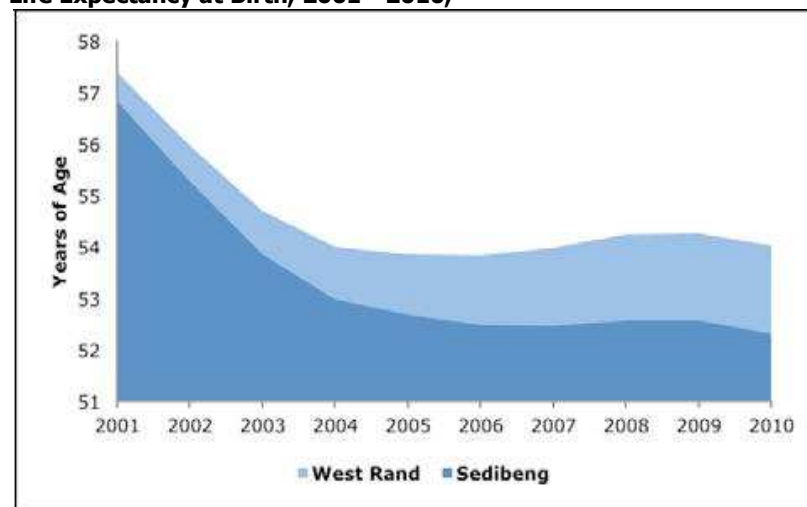
Source: IHS Global Insight Regional eXplorer version 745

Life Expectancy and Mortality:

This section analyses the life expectancy at birth and the crude death rates between Sedibeng and West which are the only two district municipalities in Gauteng.

These variables highlight the growth and development of the populations. A higher rate of life expectancy means the population may contribute to economic activity for longer periods.

Life Expectancy at Birth, 2001 - 2010,

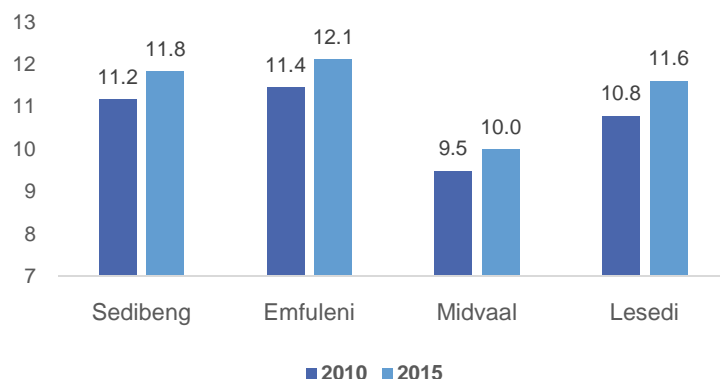


Source: Gauteng Socio Economic Review and Outlook & Quantec Research, 2015

The figure shows that life expectancy at birth has declined over the review years. Declines in life expectancy could be partly related health-related issues in the districts, such as the HIV prevalence.⁹⁵ In 2001, Sedibeng had a life expectancy of 56.8 years.

This decreased to 52.5 years in 2007 before increasing to 52.6 years in 2009. It then decreased slightly to 52.3 years in 2010. The West Rand's life expectancy was 57.4 years of age in 2001. This decreased to 53.8 years in 2006, increasing slightly to 54.3 years in 2009 and decreasing again to 54 years in 2010.



Crude Death rate, 2004, 2008 & 2011


Source: Gauteng Socio Economic Review and Outlook & Quantec Research, 2016

Figure above shows the crude death rates for the Sedibeng and its locals for 2010 and 2015. All the municipalities' recorded an increase between the two review years. Sedibeng had 11.2 deaths per thousand people in 2010 and this rose to 11.8 deaths in 2015. The local municipality with the least number of deaths was in Midvaal at 9.5 per thousand people in 2010 rising to 10 deaths in 2015.

HIV and AIDS:

HIV and AIDS can have a substantial impact on the growth of a particular population and area. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother to-child transmission; child

treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+.

Year	Number of people below the food poverty line	HIV Positive	Aids Deaths
2005	223 510	85 509	4 535
2006	212 822	87 791	4 787
2007	213 931	88 522	5 021
2008	238 344	88 416	5 174
2009	251 243	86 782	5 426
2010	202 395	87 902	5 929
2011	168 065	87 562	6 171
2012	181 081	89 059	6 503
2013	190 287	89 153	6 665
2014	194 527	89 260	6 771

Source: IHS Global Insight 2014

In 2014, about 89 260 people in the Sedibeng District Municipality were infected with HIV. This reflects an increase at an average annual rate of 0.8% since 2005, and in 2014 represented 9% of the district municipality's total population. The number of AIDS illness deaths has increased from 4 535 since 2005 to 6 771 in 2014.

HEALTH AND SOCIAL DEVELOPMENT:
Health:

Health services within the District are provided by both Public and Private sector. There are three (3) public hospitals in Sedibeng District Municipality, namely Kopanong and Sebokeng Hospitals that are



located in Emfuleni Local Municipality and Heidelberg Hospital which is within the Lesedi Local Municipality.

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

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

The Primary Health Care facilities (clinics) are clustered more in urban and service centres, while the rural areas are served through the mobile units. Emfuleni sub District has twenty one (20) clinics, four (4) Community Health Centres (CHC) and 5 mobile units. In Midvaal there are 4 clinics and 4 mobile units. In Lesedi there are 8 clinics and 3 mobile units.

The table below illustrates the number of health facilities in the District per sub District and the type of service rendered by the facility:

	Ward Based PHC outreach Teams	Mobiles	Satellites	Clinics	Community Day Centres	Community Health Centres	Hospitals	Specialized Health Centres
Emfuleni	15	5	0	20	1	4	2	1
Lesedi	3	3	0	8	0	0	1	0
Midvaal	7	4	0	3	1	0	0	0
Sedibeng	25	12	0	31	2	4	3	1

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

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

The table below illustrates the infant and child mortality from 2011/12 to 2014/15.

Indicator	2011/12	2012/13	2013/14	2014/15	Definition
Facility mortality under 1 year rate	8.5	6.7	6	5 (Projection)	Inpatients death under 1 year total/
Facility mortality under 5 years rate	5.9	5.2	5.0	4.5	Inpatients death under 5 years/



Major cause of infant and child death

- Pneumonia
- Malnutrition
- Diarrhoea and vomiting

Maternal Mortality ratio

Indicator	2010/11	2011/12	2012/13	2013/14	2014/15
Maternal mortality ratio	167/100 000	195/100 000	201/100 000	150/100 000	120/100 000 (Projection)

Major causes of maternal death

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

District Profile

Data Elements	Totals 2012/13	Totals 2013/14
TB case finding	5244	3806
TB smear positive cure rate	74.7%	85%
TB smear conversion rate	67%	75%
TB defaulter rate	6%	<5%
TB death rate	11.8%	<5%

Social Development:

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

Centre/ Luncheon club	Emfuleni	Midvaal	Lesedi	Sedibeng
Service Centres	6	3	1	10
Luncheon Clubs	9	0	3	12

Social Development is also supporting fourteen (14) NPOs to provide child care and protection services. There are five (5) children's homes and 3 shelters for children across the district.

Campaigns on Child Protection are held, to create awareness on parenting, child abuse, human trafficking and child labour. Child Headed Household campaign held, ECD Steering committee established. Child minders and ECD practitioner are trained.

Gender:

Programmes on Gender, Women and Children were supported. Capacity building training on financial management and greening project for women were conducted.

A number of workshops to create awareness on gender mainstreaming were conducted. Commission on Gender Equality supported road-shows initiated by Sedibeng on Gender mainstreaming.

Sedibeng District Men's Forum has been established. Gender based violence programmes are conducted, such as Substance abuse and drug awareness. Entrepreneurship skills workshops for women cooperatives.



People with Disabilities:

To facilitate implementation of People with Disability programmes, a stakeholder's forum was established comprising the following:

Department of Social Development, Department of Health, Gauteng Department of Education, SASSA, PWD Organizations (NPOs), SEDIFO and the Local Municipalities.

In terms of Economic and social support and capacity building programmes the following were conducted:

- Sign Language Training
- Business/entrepreneurship workshops arranged jointly with Gauteng Department of Economic Development.
- 50 PWD's attended the (HCT) HIV Counselling and Testing Awareness Campaign and tested for cancer, HIV&AIDS and other illnesses in 2013.
- HIV&AIDS Training organized jointly with QUAD SA.
- 20 members trained on the Level 1 HIV&AIDS; Sexually Transmitted diseases and Care-giving skills
- Sport Festivals for the People with Disabilities are conducted annually.

Youth Development:

Youth Advisory Centre's were established in the area of Lesedi, Emfuleni and Midvaal Local Municipalities. Currently there are three Youth Advisory Centres that are functioning. The Midvaal Youth

development centre is managed by an NGO. The Youth Centre's assist young people on a variety of Youth services which include among others; Job Preparedness, Basic Computer Literacy, Financial Management, Free Internet access, CV Writing, Basic Entrepreneurship Development and Career Guidance.

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

Reflected in the table below are statistics of young people that have accessed services rendered in the Youth Centre in the Financial year 2010/2011 and 2011/2012.

Number of Youth supported in the Youth Advisory Centre's and Services provided.

Services/ Opportunities	Financial Year 2012/ 2013	Financial Year 2013/2014
CV Writing and Entrepreneurship	1, 424	2, 633
Basic Computer training and Internet Access	3, 841	1, 921
Life Skills and Basic Computer	1, 330	1, 893
Career Advice and Outreach	4, 327	3, 724

Over and above the services accessed through the Youth Centres, the Youth Unit has facilitated and supported a number of youth



programme, in collaboration with NYDA and Province and the Gauteng City Regional Academy (GCRA).

Description of Service	Financial Year (2012/2013)	Financial Year (2013/2014)
Rural Youth Programme (NARYSEC) : Assist rural youth on Skills Development in the FET Colleges and Community Development	<ul style="list-style-type: none"> 203 young people have attended non military training 38 Welders are undergoing level 4 training based in Vanderbijlpark 	<ul style="list-style-type: none"> 29 Welders completed their level four course 253 NARYSEC Members verified for placement through various FET's to complete their courses in Construction and Electricity
Youth Cooperatives	<ul style="list-style-type: none"> 15 Youth Cooperatives were recommended for the Borotho Project supported by the Office of the Premier 	<ul style="list-style-type: none"> 20 Youth Owned Cooperatives attended accredited course on Business Management and Pricing Youth Owned Cooperatives have attended DSTV/ OVHD Installation
Skills training and Employment	<ul style="list-style-type: none"> 2529 Young people were trained on Financial Management training 	<ul style="list-style-type: none"> 7 local Learners have been absorbed by the Provincial Department of Health after completion of their Learnerships. 23 Contracts renewed on learnerships

A number of Campaigns and Workshops were conducted to create awareness on Youth Development programmes and capacity building; among others:

- Entrepreneurship awareness workshops with the NYDA
- Financial Management workshops with Absa Life Empowerment
- Proud to serve campaign, to encourage a spirit of patriotism among the Youth

- 135 learners were placed into the National Youth Service (NYS) Learnerships
- 130 were placed into the General Administration learnerships with Department of Health

Bursaries:

The district has been administering External Bursary to needy students across the district. Bursaries awarded to students and the amounts spent through Sedibeng District Municipality external bursary fund from 2009 to 2014 are illustrated in the table below.

SDM External Bursary fund, 2009 – 2014

Financial Years	Number of Students	Expenditure
2009/2010	78	R948 000
2010/2011	44	R504 000
2011/2012	36	R413 308
2012/2013	40	R471 000
2013/2014	27	R471 000

COMMUNITY SAFETY:

Crime prevention involves various strategies to determine approaches to reduce the likelihood of crime from occurring and identifying viable and effective preventative measures. The analysis is therefore; based on the existing preventative measures in place, and other factors contributing to the displacement and mushrooming of crime in other areas.



These initiatives are guided by Chapter 12 of the National Development Plan - Vision 2030, which seeks to build safer communities through integrated approach that requires both government and non-government stakeholders to work closely during the development and implementation of community safety programmes. Through the Community Safety Forum various programmes have been implemented across the district, which included schools safety, community policing relations, community corrections, gender based violence, substance abuse, etc.

In terms of *schools safety programmes*, about 300 learners attended a schools winter camp which was held during the period; 29 June 2015 – 08 July 2015 at Camp River Lake, with a follow up camp held during the period; 05 – 09 October 2015 in Heidelberg with an attendance of 200 learners. There is also a schools safety committee established at District East level to address safety and security related matters within the district through regular monthly meetings.

Community Policing Relations programmes are aimed at supporting and enhancing functionality level of structures such as the Community Policing Forum, Youth Safety Desks, Victim Empowerment Centres and Community Patrollers. As a result, a Youth Safety Forum was launched at the Vaal University of Technology on the 13 October 2015 to address safety and security related matters affecting the students at the university. There is also a regular active participation at the CPF

structures across the region through attendance of related meetings and workshops.

Through a partnership between Sedibeng District Municipality, Emfuleni Local Municipality, Gauteng Department of Community Safety, South African Police Service and the University of South Africa, a successful training workshop was held on the 06 October 2015 where about 40 delegates attended from Sebokeng CPF Cluster Board. Emanating from the afore-mentioned partnership, street committees have also been established in Evaton, Eatonside and Rusterval.

The District Municipality, Emfuleni Local Municipality in partnership with Vereeniging SAPS also established a Business against Crime Forum with the attempt of tackling and reducing crime within Vereeniging CBD. The SAPS also conducted special operations such as the “reclaiming our streets” around Vereeniging and Vanderbijlpark CBD including identified suburban areas. These operations were directed at dealing with the issues related to drugs, prostitution, unlicensed traders (liquor & shops), undocumented foreign nationals, etc.

Community corrections programmes included an “Annual Cycling Awareness Tour” which took place during the period; 25 – 29 May 2015 and aimed at sensitizing the learners on the dangers and consequences of crime. This programme was conducted across various schools in the region through utilization of current and ex-offenders.



During an International Children's week, about 300 learners were taken to Groenpunt Correctional Facility on the 04 June 2015 to be further made aware and exposed to the conditions and life within correctional facilities as part of a preventative measure towards criminality.

Gender based violence programmes focused on supporting the Victim Empowerment Centres through participation at the Regional Victim Empowerment Forum's monthly meetings and events, including supporting the national 16 Days of Activism on violence against women and children campaign through a regional event which was held on the 27 November 2015 at Daleside within the Midvaal Local Municipality. There is also an ongoing awareness campaign conducted throughout the year by visiting schools and highlighting the dangers of domestic violence, teenage pregnancy and rape amongst the learners.

The CCTV Street Surveillance System is also fully operational, and is being used consistently by the SAPS as part of its crime prevention tools. Though it is acknowledged that the system has brought up some positive results in various strategic areas at which it was introduced, this has resulted in crime displacing to other areas. Through optic fibre network, the system plays an integral part within the broader ICT connectivity network in the region.

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.

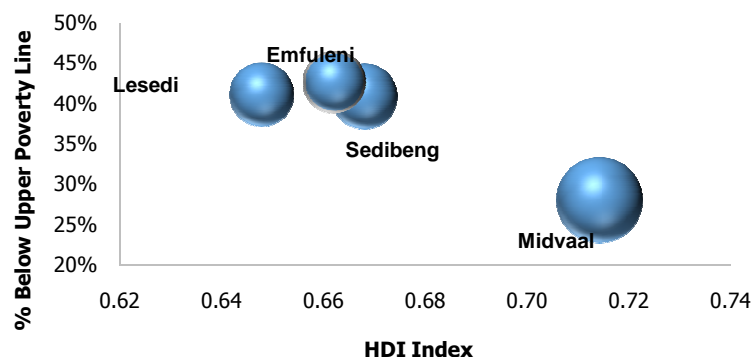
Human Development Index:

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 HDI in 2014:

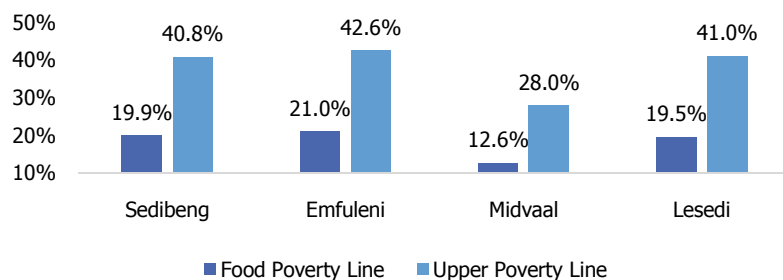


Source: IHS Global Insight, 2016

Note: The bubble size shows the Per Capita Income

The figure above 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.

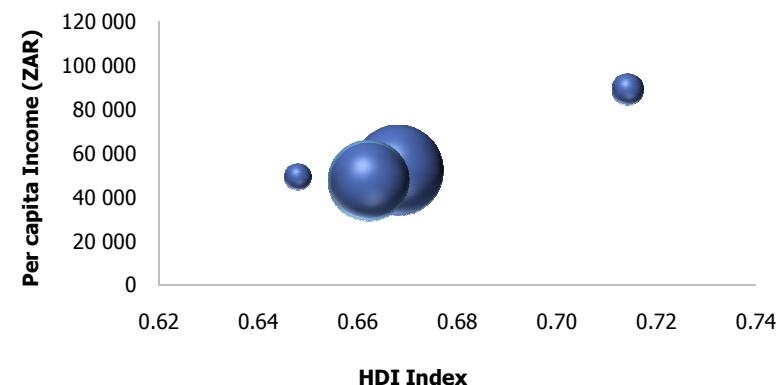
Measures of Poverty in 2014:



Source: IHS Global Insight, 2016

The figure provided expands on poverty measures by showing the two extremes, those living below the food poverty line (ZAR 350) and those below the upper poverty line. When using the food poverty line the district and its regions tend to show relative lower proportions, however, the upper poverty line shows that a relatively higher share of the region's population still lives in conditions of poverty. The upper poverty line can be regarded as the most comprehensive measure as it includes non-food items.

HDI and Per Capita Income in 2014:



Source: IHS Global Insight, 2016

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

The figure above shows the link between the HDI and the per capita income for Sedibeng and its regions. It indicates that high levels of development are associated with high per capita income. Midvaal had the highest HDI at 0.71 as well as the highest per capita income at



ZAR 89 thousand in 2014, while Emfuleni had the lowest per capita income at ZAR 47 thousand and the HDI level of 0.66. Lesedi's income per capita was at ZAR 49 thousand and an HDI level of 0.65 for the same period

Gini Coefficient Index:

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0, 25 to 0, 70.

Table: Gini Coefficient

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	0.63	0.63	0.64	0.63
2006	0.63	0.63	0.64	0.63
2007	0.63	0.63	0.64	0.63
2008	0.63	0.63	0.63	0.63
2009	0.63	0.62	0.62	0.62
2010	0.62	0.62	0.62	0.62
2011	0.62	0.62	0.61	0.62
2012	0.63	0.63	0.62	0.63
2013	0.64	0.63	0.63	0.63
2014	0.64	0.63	0.63	0.63

Source: IHS Global Insight 2013

The table above shows that income inequality rose in all the municipalities between 2010 and 2014. Gauteng's specific initiatives to reduce the levels of inequality include the township economic revitalization and infrastructure investment.

Poverty Levels:

Reducing poverty has become a major concern of development policy. To inform policy, research on poverty has focused on income or consumption based poverty measures. Yet it is now increasingly realized that poverty is multidimensional, encompassing all important human requirements. Poverty is now widely viewed in terms of capability deprivation. The section starts by looking at the number of people in poverty, then those living below the food poverty line, before looking at poverty by population group for the district.

Table: Number of people below food poverty line

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	223 510	186 313	14 488	22 709
2006	212 822	176 904	14 145	21 773
2007	213 931	177 580	14 313	22 038
2008	238 344	197 688	15 934	24 722
2009	251 243	208 204	16 784	26 256
2010	202 395	168 099	13 312	20 984
2011	168 065	139 806	11 036	17 223
2012	181 081	149 446	12 139	19 496
2013	190 287	156 463	12 954	20 870
2014	194 527	158 396	13 513	22 618

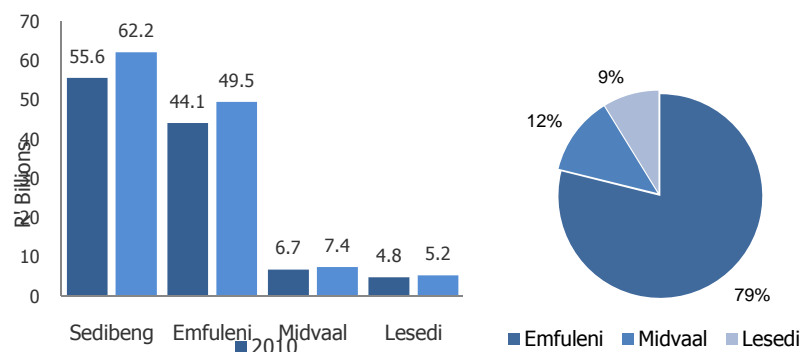
Source: IHS Global Insight 2014



REGIONAL ECONOMIC ANALYSIS:

Economic Performance:

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



Source: IHS Global Insight, 2016

The first image in the figure shows the Gross Domestic Product (GDP-R) of Sedibeng, Emfuleni, Midvaal and Lesedi for 2010 and 2014. The GDP-R for Sedibeng for 2014 was estimated at R62.1 billion. In 2015 the GDP-R of the Sedibeng district municipality is estimated to have

declined to R61.8 billion, but accounted for 6 percent of the provinces of R1.1 trillion GDP in that year despite a decline in GDP-R growth rate. Economic growth has been negatively affected by declining commodity prices, drought and fiscal austerity.¹ It is forecast to return to a positive growth of 2.3 percent in 2017 and 2018 respectively.

The second image shows that, with a GDP-R of R50 billion in 2014, the Emfuleni local municipality is the center of economic activity for the district, accounting for 79 per cent of the district's GVA-R. This is reflected by the highest GDP-R estimates of the local municipalities. The GDP-R of the Midvaal, was estimated at R7.4 billion in 2014, the second largest of the local municipalities'. The GDP-R of Lesedi was smallest of all the locals in 2014; it was estimated at R5.2 billion.

GDP-R Growth:

Growth in economic activities of a region is important for development and employment creation. However, just as the country's growth has not managed to create enough employment for the labour force, the sectors dominating in the district are not the ones that provide employment. This section provides an analysis of GDP-R growth and the municipal share of the district total, before looking at the drivers of

International Monetary Fund .(2015). *World Economic Outlook: Uneven Global Recovery, Complex Underlying Currents*.



economic growth in the region. It also provides a brief review of the region labour market and trade.

Economic Growth:

Gross domestic product by region (GDP-R)

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	45 974 040	37 036 902	4 994 210	3 942 928
2006	49 858 735	40 141 203	5 487 928	4 229 605
2007	53 899 850	43 191 142	6 118 715	4 589 992
2008	55 544 278	44 347 547	6 433 126	4 763 605
2009	53 085 529	42 080 967	6 361 311	4 643 251
2010	55 779 719	44 320 630	6 712 634	4 746 455
2011	59 661 162	47 895 736	6 808 516	4 956 910
2012	60 347 488	48 450 516	6 910 834	4 986 138
2013	61 122 968	49 163 910	6 999 567	4 959 491
2014	61 584 327	49 397 447	7 150 960	5 035 920
2015	61 537 612	49 353 180	7 153 546	5 030 886

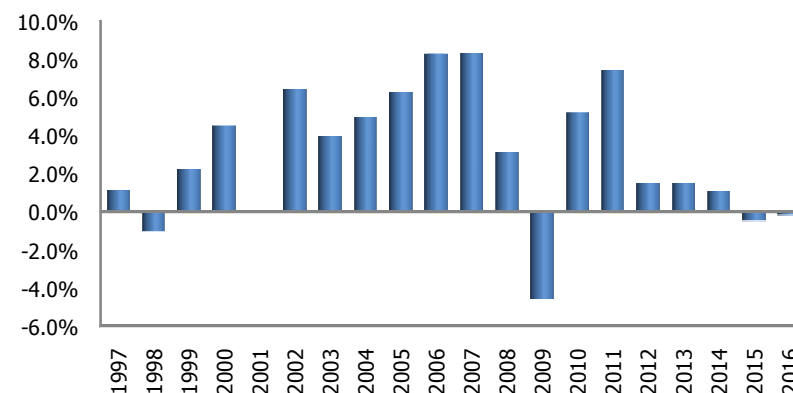
Source: IHS Global Insight 2014

The table above shows the GDP-R growth and shares for the Sedibeng district and its local municipalities from 2005 to 2015.

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

The table also shows that Emfuleni accounted for the largest proportion of the Sedibeng economic activity followed by Midvaal and Lesedi.

Average Annual Growth



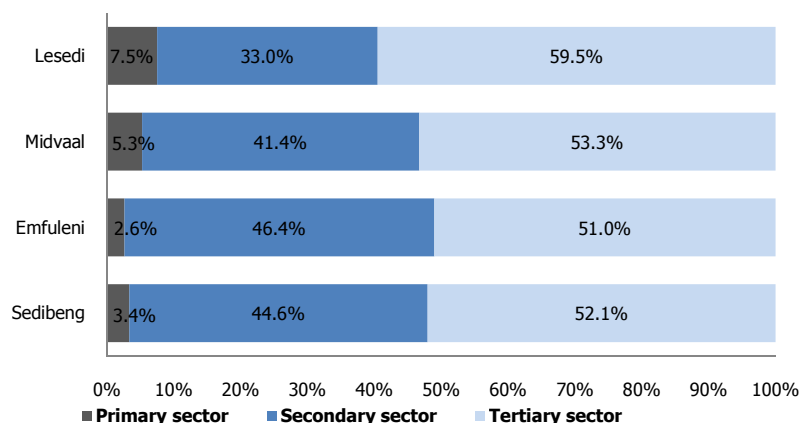
Source: IHS Global Insight 2015

The figure provided shows the growth rate of GDP-R from 1997 to 2014, with an estimate for 2015 and 2016 for the Sedibeng district municipality. The district's GDP-R growth rate has been on a downward trend since the post-global financial crisis economic recovery peaked in 2011 at 7.4 percent. The 2014 growth rate is estimated to have been 1.1 percent, and contractions of 0.5 and 0.2 are forecast for 2015 and 2016 respectively.



Sectoral Structure of the economy Region:

The size of the economy of the region is measured in terms of the gross value added (GVA), which is the total value of all final goods produced and services rendered within a geographic area, within a particular year. The table below present the sectoral structure of the GVA of the Sedibeng District Municipality's economy to National:



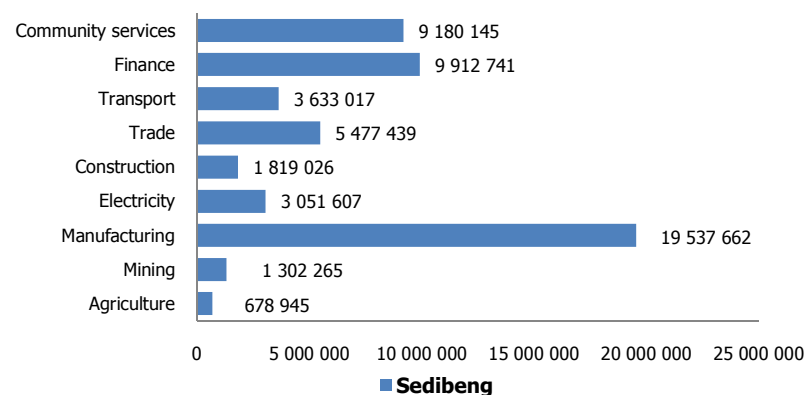
Source: IHS Global Insight 2015

The primary sector has the most significant contribution to the economy of Lesedi, contributing 7.5 percent to the municipality's GVA-R, followed by Midvaal at 5.3 percent and Emfuleni with 2.6 percent. As the graph indicates, the tertiary sector contributes more than 50 percent to the GVA-R of all of Sedibeng's municipalities.

Broad Economic Sector Contribution to GVA-in 2014:

The Sedibeng Growth Development Strategy (GDS) cite that the eradication of poverty depends on sustained inclusive growth in economic activity. This growth should also be accompanied by the creation of decent work and other economic opportunities for the population.

The GPG's strategic pillar of Reindustrialization aims at promoting sectors such as manufacturing to employ the region's low and unskilled workforce. This section covers both formal and informal employment by sector and the unemployment rates for the district.



Source: IHS Global Insight, 2016

Despite being significantly smaller than the other Gauteng municipalities, at an estimated R61.8 billion in 2015, the economy of Sedibeng has a strong 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.

Labour Market:

		Sedibeng	Emfuleni	Midvaal	Lesedi
Population (15-64)	2010	604 463	476 243	62 793	65 428
	2014	633 379	489 613	70 194	73 572
Labour Force	2010	372 124	289 214	42 600	40 309
	2014	438 607	337 552	51 109	49 946
Unemployment	2010	114 372	96 736	7 397	10 239
	2014	180 831	151 443	12 384	17 004
Employment	2010	232 704	184 432	33 576	14 696
	2014	234 855	181 669	37 021	16 165
Non Economically Active	2010	232 339	187 028	20 192	25 119
	2014	194 772	152 061	19 086	23 625
Rates (%)					
Unemployment	2010	30,7%	33,4%	17,4%	25,4%
	2014	41,2%	44,9%	24,2%	34,0%
Employed/ Population ratio	2010	38,5%	38,7%	53,5%	22,5%
	2014	37,1%	37,1%	52,7%	22,0%
Labour Force Participation Rate	2010	61,6%	60,7%	67,8%	61,6%
	2014	69,2%	68,9%	72,8%	67,9%

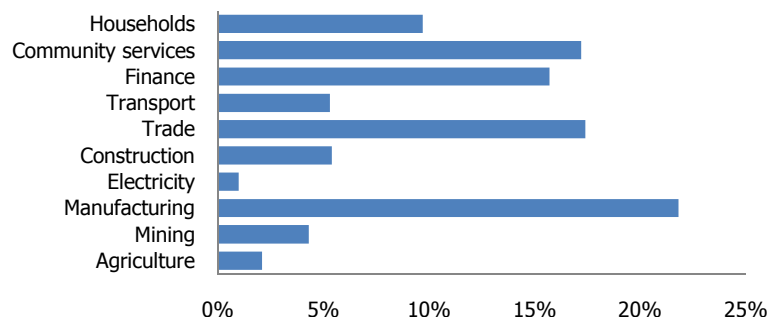
Source: IHS Global Insight 2014

The table above shows that in 2010, Sedibeng's working-age population was 604463 which grew to 633 379 by 2014. In that year 234885 people were employed, 180831 were unemployed and 194771 were not economically active, thus resulting in an unemployment rate of 41.2 percent. The absorption rate stood at 37.1 percent and the labour force participation rate was at 69.2 percent, which has increased from 61.6 percent in 2010.

Unemployment still poses a challenge in the district as the number of people unemployed increased between 2010 and 2014. The unemployment rate 2014 in Emfuleni was 44.9 percent, 34.0 percent in Lesedi and at 24.2 percent, the Midvaal had the lowest unemployment rate of the locals. The Midvaal recorded the largest employment gains (3 445) between 2010 and 2014. Increases in the number of employed people (2 151) and decreases (37 567) were observed in the not economically active population between 2010 and 2014 in Sedibeng. The number of unemployed people increased by 66 459 during the same period.



Percentage Employment Contribution per Economic Sector in 2014:



Source: IHS Global Insight, 2016

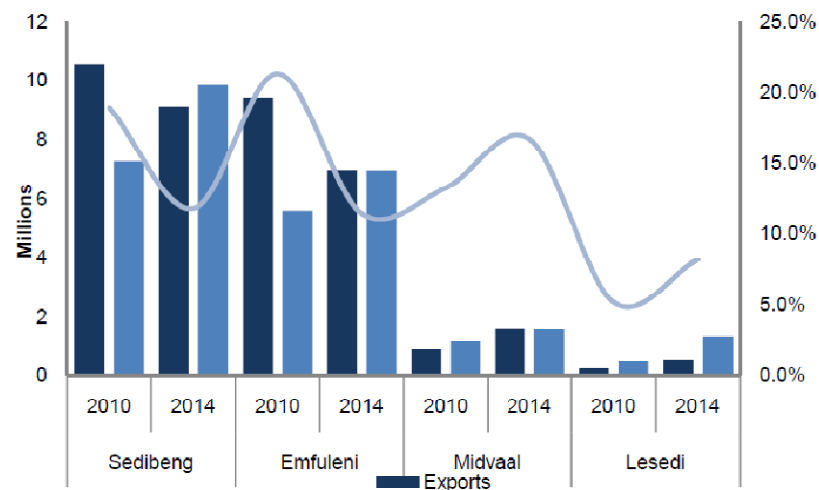
The Figure provided shows aggregated sectoral employment for 2014. In 2014, at 21 percent the manufacturing sector accounted for the highest share of employment in the Sedibeng district, followed by the trade sector (17.4 percent) and community services (17.2 percent). The electricity and agricultural sectors contributed the least to employment. Each respectively accounted for one and 2.1 percent of total employment in 2014.

Trade Developments:

It is important for regions to have a favorable trade balance at all times. For policy-makers, it is imperative to know which goods and

services regions can produce in abundance, and the ease with which the regions are able to export these goods and services. This section looks at both imports and exports for the district.

Figure: Exports & Imports, 2004, 2008 & 2013



Source: IHS Global Insight, 2015

The figure above shows that the value of exports has declined in Sedibeng, whilst imports rose. This was particularly so for Emfuleni, where the value of exports declined by just over two million between 2010 and 2014. This may be indicative of low external demand for manufacturing goods; manufacturing accounts for the largest share of economic activity in Emfuleni.



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. Despite these areas with intrinsic potential for tourism, this sector does not make an appreciable contribution to the economy.

Some of the planning documents such as the Emfuleni SDF 2017, have identified the concept of river corridor and the Midvaal IDP recognizes the area around the Vaal dam and lists the potential tourism sites. Lesedi has identified a tourism corridor in their SDF but there is no active strategy in place and the sector continues to underperform.

A major potential for tourism is the Vaal dam and along the Vaal River. The development of these areas is closely related to the development of appropriate policy and the prevention of pollution of these water resources, which are the major suppliers of potable water in Gauteng.

Tourism Products and Attractions:

In terms of Accommodation Audit, the Tourism Department has conducted an audit on the graded and non-graded accommodation facilities in the region. This is an ongoing process.

In terms of Graded Establishments, 92 establishments have already been graded in the region and 82 establishments have been identified for grading. The Sedibeng region has the following number of graded accommodation establishments:

- 1 Star: 3

- 2 Star: 15
- 3 Star: 46
- 4 Star: 28
- 5 Star: 0

Approximately 4113 beds in establishments, ranging from luxury to budget accommodation, are on offer to tourists.

Conference Venues

The Vaal has a good selection of conference and function venues. A total of 72 conference venues are situated in the area. Many of these venues have accommodation facilities, which are also listed on the graded and non-graded databases. The Sedibeng region has 11 graded conference venues. (2 Star 2, 3 Star: 24 Star:, 7)

The largest capacity for a conference and function venue is the Events and Exhibition Centre at the Emerald Resort and Casino, with a capacity of up to 4,500 people (dependant on the seating plan and requirements).

Unlocking Economic Potential:

Opportunities in the district include property development due to the availability of vast amounts of vacant land, as well as development of sustainable environmental opportunities such as agriculture and tourism. Johannesburg CBD and major access routes, allows for the opportunity of economic diversification within the district.

There is growth stimulating initiatives within the Southern Corridor highlighted, which represents the Sedibeng district and the Vaal triangle. In collaboration with the private sector, the provincial government has earmarked the development of the new Vaal River City, referred to as hydropolis, which will unlock the potential of the waterfront developments in Emfuleni and Midvaal local municipalities.



Another area of focus in Sedibeng is agriculture, which has the potential of placing Sedibeng “as the food basket of the Gauteng City Region”. The Premier highlighted that the province is working with the private sector to support 32 black farmers in the plantation of barley and maize, which will be supplied to the nearby Heineken Brewery.

The project is expected to annually create 1,000 permanent jobs over three years. Another sector worth unlocking in Sedibeng is tourism, as people come to the Vaal Dam for cruises and fishing. More tourism opportunities include gaming, wedding venues, spas and golf. Overall, the province’s goal in the Southern Corridor is to shift away from heavily relying on the steel industry, and diversify to other industries, as previously mentioned.

Way Forward:

The GDS remains the principal reference point of our economic trajectory and the correctness of our stance is supported and carried by the report by the September 2015 MCKINSEY Global Institute in South Africa which outline a clear path to an inclusive economic growth and development.

The report predicates achievement of new economic direction for South African on the five BOLD PRIORITIES for Inclusive Growth in South Africa, which are popularly known as the Big 5 namely;

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

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

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

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

Water is a strategic asset that could be effectively and efficiently utilised to drive economic growth and diversification of this economy to explore unchartered/ new economic opportunities built around the water and the frontier of the passing river.

South Africa has no natural gas, but Gauteng is a strategic location for storage and use of natural gas from whatever sources and already the Sedibeng region is a home of bulk petroleum liquid storage all the way from Durban- more than 500km, in Lesedi Local Municipality.



The service industry presents real possibility for diversification and capture overflow from Central Corridor saturation in the service sector and this sector continue to play a central as well as strategic role in any economy. We have service industry products and going forward, we should better package region's offering in this regard.

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

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

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

A lot of work still needs to be done to market and profile the region as an investment destination, however, basics must be in place and the environment should support the strategy of investment drive supported by a coherent lobby for investment. The basis is laid with for in-fill of the Southern Corridor together with the long term planning on infrastructure and infrastructure roll at its centre it should be the Game Changers.

ENVIRONMENTAL ANALYSIS:

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

A number of programmes are implemented such as 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 industrialised 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 proactive 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.

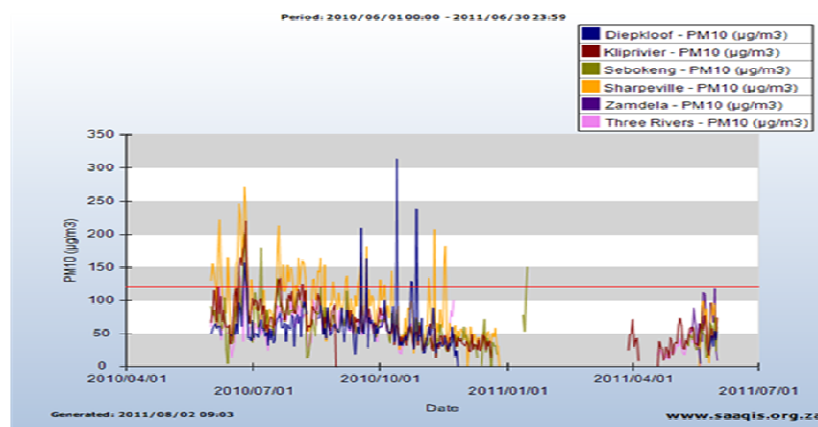
Emfuleni Local Municipality and Midvaal Local Municipality have been declared to be part of the first national priority area the Vaal Air-shed Priority Area because of the elevated level of pollution within the area .Lesedi local Municipality is also included in the second declared priority area, the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

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



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

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



Source: www.saaqis.org.za

Sedibeng District Municipality has as of the 1st April 2010 been delegated the function of an Atmospheric Emission licensing authority in terms of the Air Quality Act 39 of 2004. The licensing authority

functions involves the licensing of listed industrial activities. The licensing of industrial activities is identified as an important function of the municipality towards regulating emissions and ensuring atmospheric emission control.

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

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

Climate Change:

SDM needs to assess the vulnerability of the region towards effects of climate change. The assessment will inform adaptation or mitigation measure which the district can implement. The assessment will then inform the climate change response strategy for the region.

Municipal Health Services:

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



- Poor ambient air quality as a result of Industrial activities and the burning of fossil fuel at household level(Poor indoor air quality)
- Unhygienic production, storage and transport of fresh milk within the District.(The bulk of fresh milk for the Gauteng province is produced in the Sedibeng District)
- Non-compliance of Funeral Undertakers with minimum environmental health standards.
- Poorly maintained sanitation facilities at some state owned premises (schools, public buildings and health institutions)
- Preparation, storage and transport of game meat specifically during winter months from May – September
- Hygienic standard of Informal foods specifically at pay out points for pensioners and other social grants
- Non-compliance at Informal crèches with minimum environmental health standards
- Occasional Organo Phosphate poisoning in rural areas from time to time.
- Indiscriminate dumping of waste including hazardous waste.(None of the solid waste sites are licensed within the District)
- The illegal use of tobacco products within public buildings, facilities and in the workplace

DISASTER MANAGEMENT:

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 be a threat to 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.

Municipal Disaster Management Policy Framework:

In compliance with the Disaster Management Act, the Sedibeng Municipality has compiled a Disaster Management Framework, as set out below which is consistent with that of National Government. The Framework was adopted by council in 2007. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function.

KPAs;

Integrated institutional capacity for disaster risk management, Disaster risk assessment, Disaster risk reduction, Response and recovery.

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for Disaster Risk Management.

Municipal Disaster Management Plan:

The Disaster Management Plan has been developed and approved by council in 2014 – 2015 financial year. The Plan will be reviewed and synchronized with the outcomes of risk assessments and any prevailing circumstances that may change. The Disaster Management Plan aims to facilitate an integrated and coordinated approach to disaster management in the region which will ensure that the Region achieves



its vision for disaster management which is to build resilient, sustainable and liveable communities.

Municipal Disaster Management Advisory Forum:

A Municipal Disaster Management Advisory Forum [DMAF], a body in which a municipality and relevant disaster management role-players in the municipality consult one another and co-ordinate their actions on matters relating to disaster management in the municipality, has been established. Terms of reference which informs its composition and defines its purpose have been done.

Emergency Communication and Information Management:

The Emergency Communication Centre which is a component of a Disaster Management Centre, operates on 24/7 basis and deals with emergency call taking and dispatching or mobilization of emergency response vehicles and or resources.

After the transfer of Emergency Medical Services(EMS) back to Gauteng Province, it was resolved that Sedibeng District Municipality continue to provide the Provincial EMS call taking and dispatching service on an agency basis. A Memorandum of Agreement was therefore drawn up in consultation with GPG for SDM to provide such services in our area of jurisdiction. As reflected in the table below,

most of the calls taken in the past financial year are Provincial EMS calls.

Service	Daily Count	Weekly Count	Monthly count	Current year to Date	Year end 2015
Ambulance-Related calls	70	497	2179	11011	26375
Fire & Rescue related calls	8	59	255	2653	3080
Disaster related calls	3	21	84	84	1008

Early Warning Strategy:

Early weather warnings are supplied by the South African Weather Service and these are further disseminated to relevant role-players and decision makers by the Emergency Communication Centre. The Emergency Communications Centre have installed a Bulk SMS notification system, to keep principal emergency services staff informed of incidents of significance.

Education, Training, and Public Awareness Programmes:

The directorate facilitates and continues to accelerate disaster awareness and education campaigns within communities in the region. Such programs are aimed at educating community members on the prevalence of most of the top identified risks and also to create disaster resilient communities. Moreover, the programs are focused on addressing local disaster risk dynamics and even response to disaster incidents.



As part of capacity building and awareness programs, the unit on a yearly basis commemorate IDDR (International Day for Disaster Risk), with the following objectives:

- To build resilient and sustainable communities
- To empower communities on disaster risk reduction
- Mitigate avoidable disasters through information and education programs

Through the programs, there is also fostering of partnerships with relevant stakeholders to enhance disaster Management education and training programmes. The stakeholders among others include Road Safety department, SANCA, etc.

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.

Provision of Relief:

One of the key competencies of Disaster Risk Management is the provision of relief for communities affected by severe emergency or disastrous conditions. In the definition of "Disaster Management", as

entailed in the Disaster Management Act, Act 57 of 2002, it is stipulated that:

"disaster management" means a continuous and integrated multi-sectoral, multi-disciplinary process aimed at planning and implementation of measures aimed at -

- Preventing or reducing the risk of disasters;*
- Mitigating the severity or consequences of disasters;*
- Emergency preparedness; and*
- Post –disaster recovery and rehabilitation.*

The Act further defines emergency as:

A state of readiness which enables organs of state and other institutions involved in disaster management, the private sector, communities and individuals to mobilize, organize and provide relief measures to deal with an impending or current disaster or effects of a disaster. The following table reflect relief that was provided to destitute communities:

Affected People	Blankets	Food Parcel	Tents	Tarpaulins	Water
340	162	45	7	15	460000

Fire Services:

Sedibeng has got 6 Fire & Rescue stations in the District, of which 4 are in Emfuleni, one in Lesedi and one 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.

According to the Municipal structures Act 117 of 1998 Section 84(1)(j) the District is responsible for the following.

- (j) Fire fighting services serving the area of the district municipality as a whole, which includes—
 - (i) Planning, co-ordination and regulation of fire services;
 - (ii) Specialized fire fighting services such as mountain, veld and chemical fire services;
 - (iii) Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - (iv) Training of fire officers.

Sedibeng went into a MOA with the local Municipalities to render specialized fire fighting services. The amount claimed and paid to the local Municipalities was R 185000.00 for the last financial year.

Condition of Drought:

Currently the country is experiencing severe dry, hot weather conditions that have caused severe drought and water shortages. Rivers and dams water levels have gone seriously low and in some instances totally dried up. Grazing lands have dried up and no water for livestock in some parts of the country. Above all, vulnerable communities are suffering due to shortage of clean drinking water. Agriculture is experiencing a severe blow as crop is lost on daily basis. Thus far four Provinces have been declared "Disaster drought provinces" This situation is also felt within the region of Sedibeng even though not yet at the level of declared disaster.

Some Actions Taken thus Far:

Recently, the Gauteng Department of Agriculture and Rural Development (GDARD) in consultation with different regions within Gauteng, Sedibeng included, undertook a process of verification of farming affected by drought that would need assistance for feedstock for their livestock. This process indicated a dire need to assist farmers within the region in as far as feedstock is concerned. This process is going to be undertaken by GDARD.

Disaster Management, working hand-in-hand with some Ward Councillors whose areas have been affected, conducted assessments and found out that these areas needed immediate attention particularly on the provision of clean drinkable water. These areas include:

- Ward 25 in the Western part of Emfuleni, areas known as Klipkop farm and Loch Vaal farm.
- Ward 1 in the Eastern part of Midvaal, area known as BloekomSpruit farm.
- The Northern part of Midvaal, areas known as Makokong and Chicken Farm.
- The De Deur area West of Midvaal known as Jonker farm.

The department had procured zo-zo tanks ranging from 5000 / to 10000 / capacity which are regularly filled with clean drinkable water.

The recently procured tanks to the value of R49000.00 were installed in ward 25 i.e. Klipkop and Loch Vaal farms, 2 tanks. The other was installed in ward 1 i.e. Bloekomspruit, 1 tank.



It is worth mentioning that the initially allocated budget of R50000.00 for Disaster Relief has been depleted and nothing for the remainder of the financial year. This will have to be urgently addressed even before the budget review process is reached. The plea from the department is that local municipalities assist in the filling process of these tanks with clean drinkable water as the department is struggling with severe shortage of resources from the District.

The department has further established a committee that consists of all relevant NGOs within the District with inclusion of other stakeholders as a measure of collective approach towards assistance in the current situation particularly in the provision of relief.

OUR INSTITUTION:

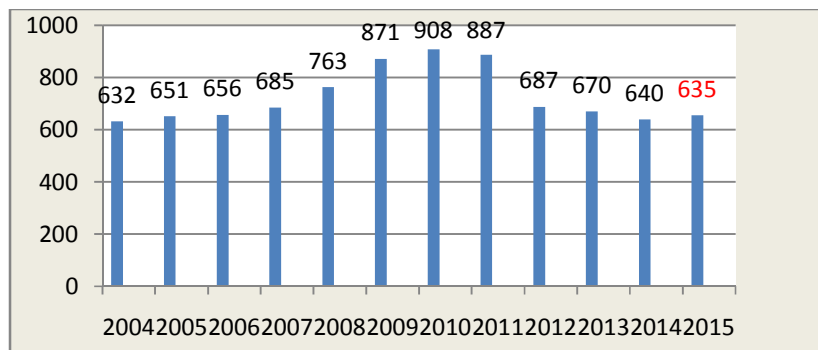
One of the key components of the IDP process is an **internal organizational audit or analysis**. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better position to manage the changes 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 **635** appointed employees, Elected Councillors and appointed community members serving on ad hoc committees. The following bar graph reflects the Human Capital year on year from the year 2005 to 2015.





The decrease in the number of staff was caused by attrition. The Human Capital is constituted of the following categories.

Human Capital Categories	
Councillors	49
Audit Committee Members	5
External Bursary Committee	5
Agency function staff motor vehicle licensing	161
Core functions staff	415
Total	635

Staff Establishment:

Composition of the staffing establishment of the Municipality comprises of officials appointed, on full time basis in terms of the Conditions of Employment negotiated at SALGBC, fixed term contract employees appointed on conditions of employment negotiated at the workplace and those appointed in terms of the Municipal Systems Act 32 of 2000 (Normally referred to as Section 57 employees). The following matrix

reflects all the employees appointed in terms of the categories referred to above.

SDM Fixed Term (Section 57 Employees as at 31 December 2015)												
Current Profile by Occupational Levels	Male					Female					Foreign Nationals	
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female
Section 57 Employees	2	1	1	0	4	2	0	0	0	2	0	0
Total Permanent	2	1	1	0	4	2	0	0	0	2	0	0
Non – Permanent Employees	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2	1	1	0	4	2	0	0	0	2	0	0
Disabilities	0	0	0	0	0	0	0	0	0	0	0	0

Councillors:

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

SDM Councillors as at 31 December 2015

SDM Councillors as at 31 December 2015												
Current Profile	Male					Female					Foreign Nationals	
	African	Coloured	Indian	White	Total Males	African	Coloured	Indian	White	Total Females	Male	Female
Cllrs.	23	1	0	6	30	16	0	0	3	19	0	0
Grand Total	23	1	0	6	30	16	0	0	3	19	0	0
Disabilities(Included in the Grand Total)	0	0	0	0	0	0	0	0	0	0	0	0



Ad Hoc Committee Members:

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

SDM Fixed Term (Section 57 Employees as at 31 December 2015)													
Current Profile by Occupational Levels	Male					Female					Foreign Nationals		Total
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Section 57 Employees	2	1	1	0	4	2	0	0	0	2	0	0	6
Total Permanent	2	1	1	0	4	2	0	0	0	2	0	0	6
Non – Permanent Employees	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2	1	1	0	4	2	0	0	0	2	0	0	6
Disabilities	0	0	0	0	0	0	0	0	0	0	0	0	0

For the current financial year the composition of the both bursary and audit committees is as shown below.

SDM Bursary Members as at 31 December 2015													
Current Profile by Occupational Levels	Male					Female					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
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

Institutional Arrangements:

SDM Audit Committee Members as at 31 December 2015													
	Male					Female					Foreign Nationals		TOTAL
	Male	Coloured	Indian	white	T D/Male	African	Coloured Indian	White	Female	Male	Female		
Audit Committee	2	0	1	1	4	1	0	0	0	1	0	0	5
GRAND TOTAL	2	0	1	1	4	1	0	0	0	1	0	0	5

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

Clusters	Staff Compliment
Office of the Speaker	11
Office of the Executive Mayor	11
Office of the Chief Whip	8
Municipal Manager's Office	16
Corporate Services	150(44)
Treasury	30
Community Services & SRAC Health and Social Development	130
Strategic Planning & Economic Development	39
Transport Infrastructure & Environment	182
TOTAL	577



Employment Equity Status:

This section serves to indicate current employee population by level, race and gender within the municipalities as required by the Employment Equity Act 55 of 1998.

CURRENT PROFILE BY OCCUPATIONAL LEVELS	MALE					FEMALE					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Top Management	16	2	2	2	22	4	0	1	0	5	0	0	27
Senior management	31	0	1	8	39	11	0	0	5	16	0	0	55
Professionally qualified and experienced and Specialists and Mid Management	19	0	1	5	25	17	1	0	2	20	0	0	45
Skilled Tech and Academically qualified workers , Jnr managers, Supervisors, Foremen and superintendents	51	1	0	5	57	39	0	4	9	52	0	1	110
Semi-skilled discretionary decision making	65	2	0	0	67	148	1	0	4	153	0	0	221
Unskilled and defined decision making	77	0	0	0	77	87	0	0	0	87	0	0	164
TOTAL PERMANENT	259	5	4	20	288	306	2	6	20	333	0	0	621
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	259	5	4	20	288	306	2	6	20	333	0	0	621
Disabilities (Included in the Grand Total)	7	0	0	0	7	3	0	0	1	4	0	0	11

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 short comings. Personal Development Plans of each employee is determined based on the skills shortcomings and knowledge gaps and these are

addressed 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 utilised to identify relevant and necessary skills requirements.

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

At the beginning of 2016 a number of our employees will be commencing with training for the National Treasury prescribed Municipal Finance Management Programme. Circumstances permitting Council intends to enrol all employees, for whom it is functionally necessary, in the National Treasury, prescribed Municipal Finance Management Programme

For the period under review Council has appointed a service provider, at no costs, to undertake an extensive financial literacy programme, for its employees, by eradicating the garnishee book and financial literacy training. Since its appointment the financial assistance service provider has consolidated the garnishee orders/debts of around 120 of our employees at the cost of around R2m, a commendable progress.



Other than the above extensive wellness programmes have been under taken and the intension is to increase the tempo in order to improve the wellness of employees.

Occupational Health and Safety:

For the period under review i.e, the 2015 year, no fatal incidents were reported and Council was able to maintain a clean injury free record.

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 improve its systems and processes”**.

A Job Evaluation Unit has been established, trained and is fully functional and ready to carry out its mandate.

BATHO-PELE:

SDM is not a Primary Municipality and our interaction with members of the community is therefore limited, however, in instances where there is interface with members of the community the feedback that we receive is that our staff does align their service delivery to the Batho Pele principles.

LABOUR RELATIONS:

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

Testimony to the successes in dispute resolution is evidenced in labour laws journals that reports on findings that have been influenced by the Sedibeng District Municipality.

Total Human Resource Dashboard:

NO	Activity	POST (LEVEL)	Conduct	Date	Status of the matter
1.	1x Suspensions	7	Bringing Council into dispute		
2.	12xDisciplinary Case	7x2,12x2,10x3,3,7,9,12,13	Insolent behaviour Bringing Council into dispute 5xAbsenteeism Insubordination Cancellation of theft case 3xTheft & Corruption		Awaiting outcome of presiding officer 7x Awaiting new date Matter was scheduled for 29 January 2015 but employee was booked off sick
3.	0	0	0		
4.	4x Conciliations 5x Arbitrations	4,5,9&10 0,4,9,10,10	3x Unfair Labour Practice Unfair labour practice		Awaiting new date Rescission application granted matter to be arbitrated on 11 February To be conciliated on 10 February 2015
5.	6x Labour Court	6,4,7x2&10,13	3x unfair dismissal 3xUnfair labour practice Matter now at the labour court Matter was scheduled for December, 11, 2014		Awaiting set down date 2x SDM Lawyers to make application for the dismissal of the matter Matter set on 05 December 2014 awaiting new court date
6.	9x Resignations	2,3,5,6 & 7x2,10x2, 8	Voluntary resignation		None
7.	5xStaff Transfers	7, 9, & 10x3			Inter cluster transfer
8.	1 Appointment	0			Permanent



HUMAN RESOURCE STRATEGY:

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

IMPROVEMENT IN SERVICE DELIVERY LEVELS:

Sedibeng has made significant steps towards improving the lives of people through the provision household infrastructure to better life of its citizens. In the five years between 1996 and 2001 Sedibeng was able to impact significantly on services and housing provision. Nevertheless, the district still burdened with backlogs in the provision of services such as water and electricity.

Human Settlement:

Share of household occupying formal dwellings

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	80.9%	81.5%	79.0%	77.9%
2006	81.1%	81.6%	79.1%	78.7%
2007	81.3%	81.8%	79.1%	79.4%
2008	81.6%	82.1%	79.2%	79.7%
2009	82.1%	82.7%	79.3%	80.3%
2010	82.6%	83.3%	79.4%	80.8%
2011	82.9%	83.7%	79.1%	81.0%
2012	82.7%	83.8%	77.4%	80.4%
2013	82.1%	83.5%	75.2%	79.0%
2014	81.5%	83.3%	73.3%	77.4%

Source: IHS Global Insight 2014

Sanitation:

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	88.7%	90.2%	82.0%	82.8%
2006	89.0%	90.4%	82.9%	83.2%
2007	89.3%	90.7%	83.6%	83.8%
2008	89.3%	90.6%	83.5%	84.6%
2009	89.4%	90.7%	83.5%	85.5%
2010	89.3%	90.5%	83.2%	86.6%
2011	89.5%	90.5%	83.3%	88.2%
2012	89.9%	90.7%	85.2%	88.9%
2013	90.1%	90.7%	86.4%	89.6%
2014	90.2%	90.6%	87.1%	90.1%

Source: IHS Global Insight 2014

Water Infrastructure:

Share of household with piped water at or above RDP level

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	96.0%	97.0%	91.8%	91.7%
2006	96.0%	97.0%	91.9%	91.9%
2007	95.9%	96.9%	91.7%	92.1%
2008	95.8%	96.9%	91.1%	92.4%
2009	95.8%	96.8%	90.7%	92.9%
2010	95.8%	96.8%	90.3%	93.4%
2011	95.9%	96.9%	90.1%	94.1%
2012	96.2%	97.2%	90.0%	94.7%
2013	96.4%	97.5%	89.6%	95.1%
2014	96.5%	97.7%	88.9%	95.2%

Source: IHS Global Insight 2013

Electricity Connections:

Share of households with electrical connections per municipality

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	88.5%	91.3%	75.4%	77.3%
2006	89.1%	91.7%	77.2%	79.2%
2007	89.6%	92.0%	78.5%	80.9%
2008	89.8%	92.1%	78.9%	82.1%
2009	89.7%	92.0%	79.0%	83.0%
2010	89.4%	91.7%	78.4%	83.4%
2011	89.3%	91.5%	78.2%	84.2%



Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2012	88.6%	90.8%	77.5%	83.9%
2013	87.7%	89.9%	76.3%	83.3%
2014	87.1%	89.3%	75.5%	82.9%

The above table indicates that 87.1 percent of Sedibeng population have access to electricity connection in 2014 (Source: IHS Global Insight 2014). Emfuleni constituted a bigger percentage in terms of electrification in 2014, with the figures at 89.3%, followed by Lesedi at 83%.

According to Sedibeng SDF 2015, based on (*StatsSA- Census 2011*) the energy Infrastructure and services are found predominantly in the urban areas of Emfuleni, Midvaal and Lesedi. The rural and agricultural areas which house only 9% of the population are less supplied.

Inadequate supply of electricity/ energy in the rural and farming areas remain a challenge in terms of supporting the development of agriculture especially for cultivation and agricultural processing and thus limit the potential for agricultural production

Refuse Removal:

Share of households with refuse removal






Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2005	71.2%	70.3%	69.9%	80.9%
2006	75.6%	75.1%	73.3%	82.1%
2007	79.4%	79.3%	76.2%	83.2%
2008	81.7%	81.9%	77.9%	83.9%
2009	83.7%	84.2%	79.2%	84.5%
2010	85.9%	86.7%	80.8%	85.3%
2011	88.3%	89.4%	82.7%	86.2%

Year	Sedibeng	Emfuleni	Midvaal	Lesedi
2012	89.0%	90.2%	83.3%	86.8%
2013	89.3%	90.5%	83.5%	87.2%
2014	89.2%	90.3%	83.1%	87.3%

Backlogs in household infrastructure service delivery.

The table above illustrates the proportion of household infrastructure backlogs in the district from 2004 to 2013. These backlogs indicate the percentage of people who do not have access to the specified household infrastructure.

In terms of formal housing backlogs, the district has experienced decline from 19.2 per cent in 2004 to 17.8 per cent in 2013. The biggest decline in backlogs was in refuse removal, from 32.2 per cent in 2004 to 10.7 per cent.

Infrastructure	2004	2013	2004 - 2013
Formal Dwelling	19.2%	17.8%	
Sanitation	11.3%	7.5%	
Water Access	3.7%	3.6%	
Electricity Access	12.0%	12.0%	
Refuse Removal	32.2%	10.7%	



TRANSPORT AND MOVEMENT

The integrated transport plan (ITP) for Sedibeng 2009 to 2014 is focused on developing transport infrastructure and operational plan for the District for 2010 and beyond. Significant progress has been made in rolling out ITP. Below is a summary of progress made to date:

- Collection and collating information on transport facilities location, utilization and capacity;
- Analyzing routes and services;
- Collating information relating to operating licenses and subsidized bus transport information;
- Reduction of number of public transport conflicts.
- Upgrading of public transport facilities
- Conducting household travel survey

In terms of Integrated Transport Plan for Sedibeng, further studies that need to be undertaken are as follows;

- Strategy for Modal Integration of public transport (Mini-bus, buses and trains)
- Assessment and strategy to deal with Meter Taxis and scholar transport in the region.
- Provision of transport for people with special needs.
- Policy on management of public Transport Facilities and bylaws on public transport facilities

- Freight strategy and master plan
- Feasibility study on Vaal Logistic Hub
- Develop waterways plan for the region.

Status Quo of Travel Behaviour and Public Transport in Sedibeng**Travel Behavior:****A) Vehicle Ownership**

- Overall, only 36% of households in SDM own one or more form of transport. Except in Emfuleni Rural (11.6%), less than 10% of households own bicycles. In case of motorcycles, only 5.6% of households in Midvaal Rural East own them. In the rest of the sub-regions, motorcycles are owned by less than 5% of the households.
- Close to 24% of households in SDM own their own vehicles with sub-regions such as Midvaal Rural East, (69.2%) and Emfuleni Rural (50.5%) showing the highest household car ownership. In contrast, less than 15% of households in Midvaal Rural West and Lesedi Rural own their own car.
- Only less than 5% of households in SDM use employer-owned cars. 7.6% and 5.9% of households in Midvaal Rural East and Lesedi Urban have employer-owned car at their disposal respectively.



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

Sub-regions	Percentage of households owning one or more				
	Bicycles	Motorcycles	Employer-owned vehicles	Household-owned vehicles	Other
Emfuleni LM Rural	11.6%	3.6%	0.0%	50.5%	0.0%
Emfuleni LM Urban	6.3%	1.1%	4.8%	21.9%	0.0%
Lesedi LM Rural	2.6%	0.5%	2.4%	12.4%	0.0%
Lesedi LM Urban	5.2%	0.6%	5.9%	27.2%	0.0%
Midvaal LM Rural East	9.2%	5.6%	7.6%	69.2%	0.5%
Midvaal LM Rural West	4.3%	1.5%	3.7%	11.9%	0.0%
Sedibeng	6.1%	1.3%	4.7%	23.9%	0.0%

Sedibeng Household Travel Survey: 2014

Modal Split:

The non-motorized transport (NMT) is predominant (45%) in SDM. NMT is significantly high in Midvaal Rural West (60%), Lesedi Rural (53%) and Emfuleni Urban (48%) and so is public transport usage.

Private transport is mostly used in the high income areas of Midvaal Rural East (73%), Emfuleni Rural (63%) and Lesedi Urban (41%). Conversely, public transport usage in Midvaal Rural East and Emfuleni Rural is the lowest at 13%.

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

Sedibeng Household Travel Survey: 2014

Expenditure on Public Transport by Purpose:

The total expenditure on public transport by sub-region: 14% of all households spend more than R1 000 per month on public transport, with the highest household percentages in the Midvaal Rural East (24%) followed by Lesedi Urban (16%) and Lesedi Rural (15%).

More than half of the households in Emfuleni Rural (50%) and Midvaal Rural East (54%) do not spend any money on public transport.

Sub-region	Total monthly public transport expenditure % of households				
	Nothing	R1 - R250	R251 - R500	R501 - R1 000	R1 001+
Emfuleni LM Rural	50%	32%	1%	8%	9%
Emfuleni LM Urban	39%	21%	13%	14%	13%
Lesedi LM Rural	19%	32%	16%	18%	15%
Lesedi LM Urban	22%	19%	19%	23%	16%
Midvaal LM Rural East	54%	8%	6%	7%	24%
Midvaal LM Rural West	39%	21%	22%	13%	5%
Sedibeng	38%	21%	14%	14%	14%

Sedibeng Household Travel Survey: 2014



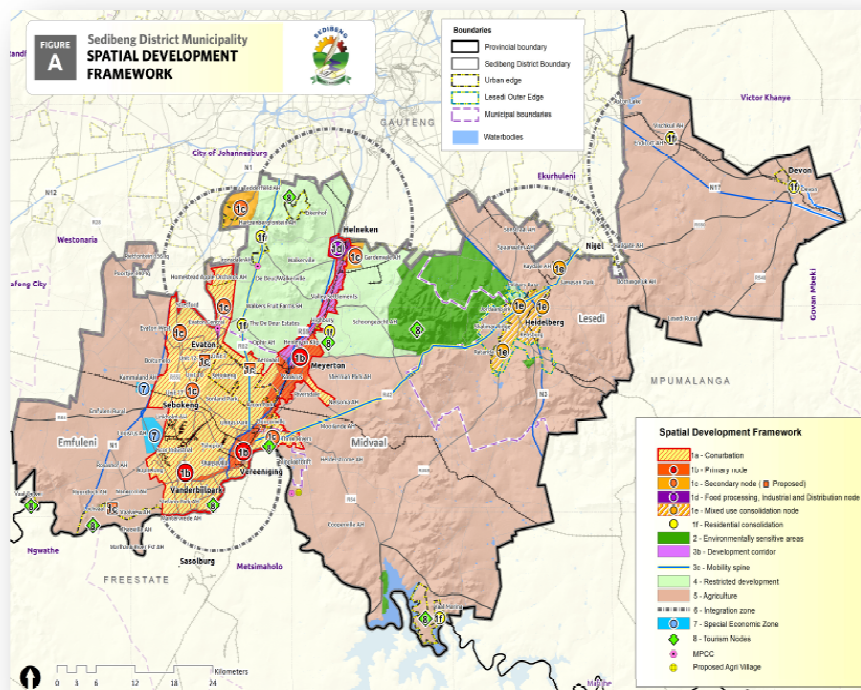
CHAPTER 03:

Spatial Development Framework

Spatial Development Framework

The Sedibeng District Municipality Spatial Development Framework (SDF), through its Development Principles aims to re-structure the spatial footprint of the city and create an environment where people can work, play and live.

Figure: Sedibeng District Municipality SDF



Key Theme and Directive:

The key theme and directive associated with the SDF is embracing the promotion of the designated conurbation area. The SDF is based on principles that support the development of the conurbation area. These principles are to support strategies that will accelerate development which will embrace the desired spatial pattern.

Development Strategy:

The Development Strategy is designed to assist the district in achieving its desired future and to propose solutions to the current development challenges.

The aim is to configure resources for their most efficient and effective use under the current conditions of uncertainty. The Development Strategy comprises of fundamental development objectives which seek to:

- Promote higher densities and infill in the urban core, in line with national and provincial policy;
- Promote environmental sustainability;
- Ensure functionally defined activity nodes;
- Maximise efficiency of service infrastructure and transport systems;
- Build sustainable internal linkages;
- Establish urban development boundaries to reduce sprawl and support strategic infill;

- Support appropriate major current development initiatives and new initiatives;
- Support identified precincts;
- Support cross boarder integration of functionally linked areas;
- Facilitate the upgrading of settlements; and
- Support identified development nodes and corridors.

Development Principles:

The Development Principles of the SDF are in line with the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) principles as set out in chapter 2 section 7. The Sedibeng District Municipality 2012-2017 Integrated Development Plan (IDP) adopted a set of development principles that should inform spatial planning in the medium to long term. They are:

- Principle of Spatial Justice "Accessibility";
- Principle of Spatial Sustainability; and
- Principle of Efficiency.

However for the purposes of this review, the following have been added:

- Principle of Spatial Resilience; and
- Principle of Good Administration.

The SDF incorporates the spatial strategy, with its fundamental development objectives, to achieve a desired outcome and create a sustainable city.

The table below outlines the development principles of the SDF, the desired outcomes and the fundamental development objectives.

Table: Application of SDF principles to achieve the desired outcomes

Principles	Desired Outcomes	Objectives
Spatial Justice "Accessibility"	<ul style="list-style-type: none"> ▪ Access to land ▪ Spatial restructuring ▪ Inclusion of previously disadvantaged communities 	<ul style="list-style-type: none"> ▪ Promote higher densities and infill in the urban core in line with national and provincial policy ▪ Support identified development nodes and corridors ▪ Ensure functionally defined activity nodes.
Spatial Sustainability	<ul style="list-style-type: none"> ▪ Preserve prime and unique agricultural land ▪ Promote land development that is financially viable ▪ Promote and stimulate the effective and equitable functioning of land markets ▪ Consider all current and future costs ▪ Limit urban sprawl 	<ul style="list-style-type: none"> ▪ Promote environmental sustainability ▪ Facilitate the upgrading of existing settlements ▪ Establish urban development boundaries to reduce sprawl and support strategic infill areas
Efficiency	<ul style="list-style-type: none"> ▪ Optimise the use of existing resources and infrastructure ▪ Efficient development application procedures ▪ Decision making procedures designed to minimise negative financial, social, economic or environmental impact 	<ul style="list-style-type: none"> ▪ Maximise efficiency of service infrastructure and transport systems ▪ Support identified precincts ▪ Inculcate Enterprise Zoning methods
Spatial Resilience	<ul style="list-style-type: none"> ▪ Flexible spatial plans, policies and land use management systems to withstand shock (economic and environmental) 	<ul style="list-style-type: none"> ▪ Support appropriate major current development initiatives and new initiatives

Principles	Desired Outcomes	Objectives
Good Administration	<ul style="list-style-type: none"> Integrated approach to land use and land development that is guided by the spatial planning and LUMS Transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them 	<ul style="list-style-type: none"> Build sustainable internal linkages Support cross boarder integration of functionally linked areas

Spatial Development Framework (SDF) 2016-2017

The current SDF under review is in line with the Sedibeng Growth and Development Strategy 2 of the Sedibeng District Municipality and aims to promote the following:

- Corridor Development
- Urban Densification
- Integration of public transport and high densities

Corridor Development:

The N3, R59, R42 and R82 corridors serve different functions and purposes and they are all equally imperative to the development of the city.

N3 Corridor

This corridor is located between Heidelberg and Tokoza and its purpose is to support economic and commercial development on the corridor, building on visibility, high traffic volumes and accessibility of the N3.

R59 Corridor

This corridor is located between Alberton and Vereeniging and its purpose is to support economic development along the corridor and around the corridor.

R42 & R82 Corridors

The R42 corridor is situated between Vereeniging and Nigel whereas the R82 corridor is between Vereeniging and Eikenhof. Their purpose is to support ease of movement and increase linkages between North and South and between East and West.

Urban Densification:

The purpose of densification is to encourage higher density residential development near facilities, amenities, inter-modal transport points and routes and to encourage and support infill development. Areas within the designated conurbation should promote and support uses of higher density residential and mixed use development and land uses that provide local community facilities and/or amenities including intermodal transport hubs.

Uses not compatible with high density mixed use areas, in particular extensive agriculture will not be supported, especially within the conurbation area.

Integration of public transport and high densities:

The 25-Year Integrated Transport Master Plan (ITMP25) proposes eight key interventions:

- Subsidised housing provision within urban core areas
- Land use densification in support of public transport
- Reinforcing the passenger rail network as the backbone of the system
- Extending the integrated rapid and road-based public transport networks
- Strengthening freight hubs
- Ensuring effective travel demand management
- Mainstreaming non-motorised transport and
- Ensuring continued provincial wide mobility

The ITMP25 states that “Land use and transportation should be better integrated through processes of land use densification and Transit Oriented Developments along the priority public transport network within the urban core of Gauteng.

This would require that local authorities initiate dedicated Growth Management Strategies and detailed Precinct Plans for specific priority areas to ensure that at least 45% of housing stock created is located along the provincial priority public transport network.”

From a spatial growth perspective, the ITMP25 stresses the need for densification close to or along the public transport network and transport corridors.

Challenges and Interventions:

The Sedibeng District Municipality is faced with the common triple challenges of Poverty, Unemployment and Inequalities. Spatial Planning therefore has the responsibility to provide access to liveable environments with amenities, economic and socio-economic opportunities, public open spaces and facilities.

The following interventions are identified to address the challenges:

- A Growth Management Strategy (GMS) will be needed to complement the SDF and identify priority areas in terms of growth and development;
- A Capital Investment Framework (CIF) is required to identify and prioritise capital projects for implementation in line with the financial year cycles.
- Implementation of Regional Strategic Industry Plans, Flagship Projects and Precinct Plans is key to unlocking socio-economic opportunities in the region; and
- Further detailed studies or analysis will need to be conducted on the conurbation area. These studies will determine the highest and best use of the land based on:
 - Soil type;
 - Topography; and
 - Availability of utilities and resources

Regional Strategic Industry Plans:

Sedibeng District Municipality together with West Rand District Municipality contribute 10% to employment and economic output in the province according to the Gauteng Department of Economic Development (DED). "Gauteng vision 2055 calls for an inclusive and spatially balanced approach across Gauteng towards addressing the threats of unemployment, poverty and inequality." *Regional and Industrial Development Plan for the Sedibeng Municipality, 2015.*

In order to ensure that Sedibeng District Municipality is integrated into the provincial space economy, a plan in support of the Gauteng Global City Region was developed. This plan also seeks to position Sedibeng District as a viable metropolitan city.

In line with various policy framework and the Gauteng Ten Pillars Programme, the following interventions have been prioritised for development and investment:

- The Sedibeng Electronics and Techno-Park
- The Sedibeng Transport and Logistics Hub
- The Sedibeng Building Equipment and Supply Hub
- The Sedibeng Iron and Steel Beneficiation Cluster
- The Sedibeng Green Economy and Agropolis Cluster
- The Sedibeng Tourism City

Opportunities:

In order to develop the Sedibeng district and achieve the desired outcomes, it is imperative to consider the competitive advantages vis-a-vis the opportunities.

- The following table outlines the competitive advantage that the district enjoys in line with opportunities available.

Table B: Competitive advantage and opportunities:

Competitive Advantage	Opportunities
River	<ul style="list-style-type: none"> ▪ Tourism ▪ Water sports
Gas	<ul style="list-style-type: none"> ▪ Manufacturing ▪ Energy
Higher Education Institutions	<ul style="list-style-type: none"> ▪ Skills development ▪ Higher earnings
Land	<ul style="list-style-type: none"> ▪ Agriculture ▪ Industries ▪ Residential ▪ Business

CHAPTER 04:

Revised Strategies and Projects

INTRODUCTION:

This chapter seeks to address the key development priorities, revise strategies, areas of intervention and Projects identified for the 2016/17 financial year. The Council of Sedibeng District Municipality adopted the **2nd Generation Sedibeng Growth and Development Strategy (SGDS II)** which reaffirmed its seven pillars.

This is the core of the IDP as it sets out on what the SDM will be doing in 2016/17 financial year. In many instances our strategies remain the same as in the previous year. The Strategic Areas of Intervention for 2016/17 financial year where formulated in line with National and Provincial Priorities (Outcome based Approach and National Development Plan Vision 2030), 2nd Sedibeng Growth and Development Strategy.

Progress on 2nd Generation Growth and Development Strategy Projects Implementation:

GDS-02 Strategy: "GDS-02 sets out numerous and multifarious ideas around broad direction, focused action and possible projects that need to be taken up by the municipality, the private sector, and civil society. Together those ideas, will guarantee a successful Vision 2030. GDS 2 is not a portfolio of projects that belong better in a municipal IDP or a public

private partnership (PPP). GDS2 believes that delivery of such projects is necessary to the successful completion of a GDS in the long term.

GDS 2 selects from these ideas the following 10 interventions, that it believes taken together, will get make and enormous change to the face of Sedibeng. They all require a big push from a broad range of stakeholders. Naming them as GDS2 flagship projects will hopefully provide impetus to delivery over the next phase."

The summary below aims to provide an assessment of progress on the Ten Flagship Projects and to assess the milestones as adopted in 2012. The summary also notes some targets for the 2016/2017 Financial Year which would accelerate progress into the future.

1. Sedibeng Development Agency
2. Vaal Freight Logistics Hub
3. Comprehensive Rural Development Project
4. Establishment of a River City Metropolitan Municipality
5. Fibre Optic Connectivity and Roll out
6. Heritage Commemorative Events
7. Sedibeng Regional Sanitation Scheme
8. Alternative Energy Generation
9. Implementation of the Transport Model such as BRT
10. Vaal 21

FLAGSHIP PROJECT 01:

Sedibeng Development Agency:		
Description of Project:	It is a municipal entity to that is established to initiate, coordinate, manage and implement economic development Projects in Sedibeng.	
Impact of Project:	One Stop Shop for business and investment facilitation for Sedibeng, increase take up of incentives and opportunities that comes with investing in the area	
Key Milestones	Progress to date, assessment of milestones and adjustments if required.	2016/2017 Targets and adjustments
1. Market Sedibeng as a pre-eminent destination of choice for Investment	Concern over multiple Development Agencies across the Province led to placing the project on hold. IDC no longer fund the development agencies but Vaal River City Promotion Company is another opportunity available to achieve the same objectives. Work is done to promote the Vaal River City and branding of projects within the designated precincts and other strategic/ catalytic projects.	<ul style="list-style-type: none"> The value of an SDM Development Agency is still high to coordinate major projects. Develop a governance framework to achieve the same objectives of the Sedibeng Development agency through Vaal River City Tourism Promotion Company. Approval of plans and facilitate EIAs for Vaal River City. Support incentive package to attract investment.
2. Facilitate Investment for the Region		
3. Brand and Profile strategic Catalytic Projects to unleash economic development for Sedibeng		
4. Reducing Cost of doing business in Sedibeng and fast track development and re-zoning application		
5. Manage and maintain Strategic Partnerships with other spheres of Government and Private Sector/ Investors		

FLAGSHIP PROJECT 02:

2. Vaal Freight and Logistics Hub:		
Description of Project:	This is a Special Economic Zone to facilitate inland port for freight and logistics and facilitate movement of goods from manufacturing and other sectors for domestic, national and International destination since Vaal is one of the largest industrial hubs in Southern Africa and its proximity to Gauteng markets and its excellent rail and road transport networks make it a natural location for a logistics hub. The project seeks to designate certain infrastructure to support rail and road travel to and from Sedibeng to the domestic, national and International destination	
Impact of Project:	<ol style="list-style-type: none"> 1. Reduce congestion and traffic on the road to deliver goods on time 2. Reduce maintenance cost for road maintenance 3. Shift road to rail intermodal facilities to address major issues of lowering inland transport costs and improve track and trace capacities. 4. Realize economic development potential of the area through warehousing facilities, efficient loading, off-loading and freight transfer handling. 5. Improve ICT and Connectivity through data interchange, electronic trading and consignment tracking and tracing-Business Process Outsourcing growth 	
Key Milestones	Progress to date, assessment of milestones and adjustments if required.	2016/2017 Targets and adjustments
1. Establish a Special Economic Zone to attract investment into the designated AREA	Accelerated Progress in 2015 with greater Provincial engagements. Land availability letter from Arcelor-Mittal has just been received (Oct 2015).	<ul style="list-style-type: none"> Crucial next steps would be to setup a joint steering committee of business and private sector role players to establish the investment model. There is a high appetite for private funding for the facility. High Job Creation Potential
2. Increase competitive and comparative advantage Sedibeng (Vaal) has in freight forwarding, transfer, handling and warehousing with ease of travelling		

3. Direct link to Container depot- Vaal Container Depot		
4. Create new Infrastructure suitable for handling export orientated production (Iron and Steel)		
5. Revive rail mode for local heavy Engineering, Iron and Steel, and Metal industries for manufacturing		

FLAGSHIP PROJECT: 03A

3. COMPREHENSIVE RURAL DEVELOPMENT PROJECT: Sedibeng Maize Triangle Project		
Description of Project:	To provide technical and infrastructure as well as logistical support to small and emerging farmers and cooperative in Agriculture.	
Impact of Project:	<ul style="list-style-type: none"> - To directly address the problems of start up by small scale and emerging farmers; - To provide food security and address of rural poverty and create jobs; - To reduce the outflow of the rural poor into urban areas to seek alternative livelihoods; - To avoid congestion into urban centres and create economic migrants thereby causing problems for urban development ; - To create sustainability in Agriculture and food security for all - To create and improve infrastructure in rural communities to attract investments and economic development and job creation. 	
Key Milestones	Progress to date, assessment of milestones and adjustments if required.	2016/2017 Targets and adjustments
Sustainable Agricultural development	Progress has been done in 2015 with greater Provincial engagements. Small projects in Midvaal gaining momentum. SDM has approved a large project for Doornkuil on SDM land within Midvaal Local.	<ul style="list-style-type: none"> ▪ Wide range of initiatives need to be coordinated to form a more comprehensive strategy. These range from small food gardens, to medium sized farms and large farms such as Karan Beef. ▪ Integrate Vereeniging Fresh Produce ▪ Market with LED Department to promote Agriculture and access to market for small scale and Coops. ▪ Build Mega and Sedibeng Agri-parks to stimulate Agro-processing and maximise value chain. ▪ Facilitate ongoing work of the CRDP to promote rural development
2. Improve production processes in the Agricultural sector		
3. Increase agricultural productivity by improving our Fresh Produce Market and other small markets, private sector investment, physical infrastructure, human capital, demand driven research & extension services;		
4. To come with our own regional integrated and comprehensive rural development strategy, to strengthen the linkages with other sector strategies/improve coordination/and set implementation priorities;		
5. Create Jobs and sustainable livelihoods		
6. Improve access to markets for rural/ Agricultural production		

FLAGSHIP PROJECT 3B:

3B. AGRICULTURAL COOPERATIVES		
Description of Project:	Rural Development Pilot Project in Midvaal	
Impact of Project:	<ul style="list-style-type: none"> - To develop infra-structures in and around Vaal Marine/Bantu Bonke areas; - To reduce the outflow of the rural poor into urban areas; - To increase number of tunnels and create more job opportunities in an area; - To change a mindset that thinks that rural development is all about agricultural development only 	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016 /2017 Targets and adjustments</i>
<ul style="list-style-type: none"> ▪ To formulate plans that will bring sustainable developments in the rural areas; ▪ To come with or support national/provincial fundamental structural reforms to ensure macroeconomic stability and improve market efficiency; ▪ To increase agricultural productivity by improving our Fresh Produce Market and other small markets, private sector investment, physical infrastructure, human capital, demand driven research & extension services; ▪ To come with our own regional integrated and comprehensive rural development strategy, to strengthen the linkages with other sector strategies/improve coordination/and set implementation priorities; ▪ To reduce the rate of youth unemployment in our rural areas reducing household vulnerability to risk associated with climate and environmental change, as well as fluctuating market prices of agricultural products; 	<p>Accelerated Progress in 2015 with greater Provincial engagements. Small projects in Midvaal gaining momentum. SDM has approved a large project for Doornkuil on SDM land within Midvaal Local.</p>	<ul style="list-style-type: none"> ▪ Wide range of initiatives need to be coordinated to form a more comprehensive strategy. These range from small food gardens, to medium sized farms and large farms such as Karan Beef.

FLAGSHIP PROJECT 04:

Establishment of a River City Metropolitan Municipality		
Description of Project:	The project relates to the processes of disestablishment of the current municipalities within the Sedibeng region and establishment of a single tier form of local government	
Impact of Project:	The project will eliminate duplication, maximize efficiencies in service delivery and resource distribution and utilization within the region by promoting: <ul style="list-style-type: none"> - Spatial integration and social development of all; - Equity, social justice and economic prosperity; - Local democracy; - Integrated affordable and efficient services and - Consolidated local government 	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016/2017</i>
Management of Municipal Demarcation Board processes towards the establishment of the Metropolitan Municipality	Project has been postponed local Government Elections 2021	<ul style="list-style-type: none"> IGR between the District and Local Municipalities will be strengthened in preparation for single regional authority in 2021
Establishment of a Multi-disciplinary Task Team to manage the transitional process		
Empowerment of IGR structures through legislation to enforce their decisions through Councils		
Management of decisions with potential impact on the region by a regional IGR structure e.g. Joint Political Management Teams' (PMT) Forum		
Conduct due processes for all municipal functions, e.g. ring fencing of all water and sanitation functions		
Place moratorium on internal restructuring processes rather encourage inter-municipal assistance and deployment of resources		
Facilitate inter-departmental, inter-municipal and discussion networks on metropolitan governance and integrated approach to service delivery		

FLAGSHIP PROJECT 05:

Fibre Optic Connectivity and Rollout		
Description of Project:	Roll-out of a Fibre optic communications network to all municipal offices, clinics, libraries and CCTV sites in the Sedibeng District Municipality and its local municipalities.	
Impact of Project:	<p>The installation of Fibre, as a backbone for communications technology in the District is informed by the objectives that seek to create data connectivity to every municipal office, library, clinic, youth centers and CCTV nodal points across the district. This will, amongst other things increase participation by the broader society. This project will contribute to reshaping the District's economy to be more inclusive and broad based by opening up new opportunities for the marginalized communities.</p> <p>The installation of the Fibre optic cabling will establish Council's vision for maintaining and enhancing communication throughout the District Municipality and to promote public infrastructural growth as per the key strategy "Improve ICT Connectivity in Sedibeng" in-line with the key deliverable "Reintegrating our Region" to ultimately establish the Sedibeng District as a Smart City.</p> <p>This strategy also focuses on being environmentally sensitive and can reduce Council's carbon footprint whilst at the same time ensuring economic growth and development.</p> <p>The project will ultimately aim to deliver:</p> <ul style="list-style-type: none"> To create a safe environment for the citizens of the District through the expansion of the CCTV project as part of the Fibre footprint being installed. Connectivity to all of councils buildings to ensure access to systems and solutions to provide a better service to our citizens; To improve service delivery by providing high quality ICT services through e-government; To build the network infrastructure and information super-highway to encourage the development of an advanced workforce with better ICT silks; To ultimately enhance economic productivity through ICT infrastructure development in order to lower the cost of doing business and increase connectivity for companies especially SMMEs; To increase the ICT skills capacity within the public and the private sectors to create a pool of ICT practitioners and entrepreneurs; To build an economic and industrial sector with a focus on ICT; To ensure that innovation becomes part of the economic network in Gauteng Province in relation to ICT; To assist with opportunities to create employment in the ICT sector; <p>To create a safe environment for the citizens of the District through the expansion of the CCTV project as part of the Fibre footprint being installed.</p>	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016/2017</i>
Provide backbone for CCTV	Ongoing Progress on fibre optic rollout (100kms) but restricted due to being funded from SDM internal funds. Wi-Fi canopies are the next value add on being rolled out.	<ul style="list-style-type: none"> Current rollout is in the Midvaal Local Municipality to connect Meyerton Main Building to Randvaal Engineering Services and De-Deur Offices.

FLAGSHIP PROJECT 06:

Heritage Commemorative:		
Description of Project:	Heritage Resources Preservation and Commemoration of Identified National, Provincial and Regional Events. SDM has initiated the Sharpeville Heritage Precinct Legacy Project including significant heritage related events to preserve, promote and commemorate our local history, to promote social cohesion and nation building as well as contributing to the economic development of our region.	
Impact of Project:	Preservation and promotion of Heritage Resources including Monuments, Museums, Plaques, Outdoor Art, Heritage trails/routes and other symbolic representations that create visible reminders of, and commemoration of our History.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016/2017 Targets and adjustments</i>
Commemoration of National Days: Heritage Month, Human Rights Month, 3rd Sept. Vaal Uprising, Signing of the S.A. Constitution, Signing of the Peace Treaty, Zone 7 Night Vigil Massacre, Boipatong Massacre and Sports, Arts and Cultural Programmes	Sustained Implementation of the key commemorative events are held annually. These include March 21, Boipatong Massacre, September 3, Treaty of Vereeniging, Signing of the SA Constitution.	Annually event is marked as a 'medium focus' event except every 5 th year commemoration which is marked with a 'high focus' event.

FLAGSHIP PROJECT 07:

Sedibeng Regional Sanitation Scheme	
Description of Project:	<p>This is high impact project that is critical to South Africa national as it directly impacts on the national GDP. The estimated budget for the total solution is R4 billion. It is aimed at addressing the following problems</p> <ul style="list-style-type: none"> - Spillage of raw sewage into the Vaal river - Discharge of non-compliant effluent into the Vaal River - Negative environmental and health impact - Restricting the potential of socio economic growth and it's an impediment to investment potential of the province - The sanitation infrastructure within the Sedibeng Regional Municipality is old, resulting in high maintenance costs and frequent availability and performance failures - The demand exceeds the design capacity of all Waste Water Treatment Works. <p>The proposed solution is holistic in nature and broken down in 3 phases: short, medium and long term. These terms are phased to address the identified challenges as per their priorities.</p> <p>The solution proposes the expansion of existing waste water treatment plants i.e. Sebokeng from 100MI/day to 200MI/day, Meyerton from about 10ml/day to 20MI/day and construction of outfall sewers, mega pumps station and a new Waste water treatment plant with a capacity of 147MI/day.</p> <p>The objectives of the project are as follows:</p> <ul style="list-style-type: none"> - Deliver an effective solution that will eradicate the pollution into the Vaal River and its tributaries

Sedibeng Regional Sanitation Scheme		
	<ul style="list-style-type: none"> - Create bulk sanitation infrastructure for the Southern Gauteng Region - Institute interim measures to address immediate/emergency problems - Facilitate local economic development and job creation - Eradicate water & sanitation service delivery challenges, inhibiting both social & economic development in the region - To create institutional capacity to provide water services sustainable in the Region - To create project management capacity to deliver the project successfully (Governance, Procurement, IGR, Funding, expertise and systems) 	
Impact of Project:	<p>The impact of the project will be in two folds one at a national level the other provincially as follows:</p> <p>Nationally</p> <ul style="list-style-type: none"> - This project will have an impact on the Gross Domestic product (GDP) estimated at R3 Billion - It is expected that it will create employment opportunities of 12757 - The other impacts extends to an increase to household income, education opportunities etc. <p>Provincially</p> <ul style="list-style-type: none"> - This project will have an impact on the Gross Domestic product (GDP) estimated at R2 Billion - It is expected that it will create employment opportunities of 8900 - The other impact extends to an increase to household income, education opportunities etc. - The project will further unlock a number of developments i.e. Savannah city, low cost housing south of Johannesburg etc. 	
Key Milestones	Progress to date, assessment of milestones and adjustments if required.	2016/2017 Targets and adjustments
Short term	RESUMED PROGRESS on upgrade at Sebokeng Water Works after several months of community disputes. Overall project is well behind original schedule. Project migrate to Department of Water with rand water as the implementing agent..	Sebokeng and Meyerton Upgrade is current phase. Future phases will include Leeukuil upgrade and an all new Waste Water Treatment Works with all bulk lines to connect the system.
- Ensure effluent compliance with all plant		
Medium Term - Capacity expansion for		
- Sebokeng by 100ML/day		
- Meyerton 10ML/day		
- Bulk reticulation refurbishment		
Long term - Construction of totally new infrastructure as follows:		
- New waste water treatment Plant for 147ml/dal		
- Linking outfall sewer		
- Super Pump-station		

FLAGSHIP PROJECT 08:

Alternative Energy Generation		
Description of Project:	At a household level, the project is about the conversion of the solar energy (sunlight) into electricity for heating up of water for domestic use.	
Impact of Project:	In line with the Government drive to reduce the dependence on fossil fuel for the generation of electricity, that is the drive towards clean and green energy (electricity) production, the project will effectively cut out the need to use the current conventionally produced electricity for heating up water for household use. The project can easily be extended to cover the need for heating up water for office use, small business use, sport and recreation use, etc.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016/2017</i>
1. Installations of Solar Geysers	Unsatisfactory Progress has been noted by failure of accredited service providers by DoE to move on implementation despite being appointed by the District. Pilot project on bio-digesters in Sharpeville has been	Engagement with DoE needed to speed-up delivery of solar geysers, led lighting and waste to energy exchanges.
2. Exploring alternative sources of 'Green Energy'		

FLAGSHIP PROJECT 09:

Implementation of the Transport Model such as BRT		
Description of Project:	The project looks into the feasibility of developing an long term integrated public transport plan that looks into the integration of modes of transport into the public transport system operating as a single seamless system.	
Impact of Project:	Integration of the current independently operating modes of public transport into an integrated public transport system.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2016/2017 Targets and adjustments</i>
<p>The project's feasibility will be dissected into phases, the Bus Rapid Transport, the Intercity (inter-municipal) Bus Transport, the Intercity (inter-municipal) Speed Train. Experiences and best practices will be sourced from the Johannesburg Metro and the GDRT.</p> <p>The feasibility of these projects is depended on the land use plan, the spatial development framework, and the local economic development plan. That is, the development of these plans must ensure that the framework and foundations are laid for the above integrated public transport system to be feasible.</p>	Steady Progress Viability of a BRT system is being investigated for the core node between Vereeniging, Sebokeng, Evaton, Sharpeville and Vanderbijlpark. Vereeniging station upgrade is underway as flagship intermodal hub.	Urgent need of a new ITP for the region is required to support BRT and other initiatives.

FLAGSHIP PROJECT 10

Vaal 21		
Description of Project:		
Impact of Project:		
Key Milestones	Progress to date, assessment of milestones and adjustments if required.	2016/2017
Consolidating the Vaal 21 Brand	Limited Progress on cross border initiatives but good progress on waterfront developments on the Gauteng side of the Vaal River. Good use of the 'Vaal 21' brand continues.	Premiers of Gauteng and Free State need to engage on possible joint projects on both sides of the Vaal River.
Development of the Riverfront		
Cross-Border cooperation with FezileDabi on developments on both banks of the Vaal River		

WORKING WITH THE GAUTENG PROVINCE:

The following 8 projects will be undertaken in collaboration with the Gauteng Provincial Government.

Programme		Coordinator	Description	Deliverable for 2016/2017
1.	Building New Cities (GAME CHANGER)	GPD	Vaal River City (Hydropolis)	MM`s Office
			Checking potential of waterfront developments of Emfuleni & Midvaal areas	
			Gauteng Highlands 20km south of Johannesburg situation between R59 and old Vereeniging road	
			Savannah City, new Node provision	MM`s Office
Programme		Coordinator	Description	Deliverable for 2016/2017
2.	Agritropolis (GAMECHANGER)	GDARD	To unlock the agricultural potential of Sedibeng region to serves as Gauteng food basket	MM`s Office
			Upgrade of the facilities of the Vereeniging Market interventions to restore and upgrade market facilities to provide enhanced services	
			Agri-processing facilities and related infrastructure identification of planning for and delivery of requisite facilities and infrastructure.	
			Upgrade road and rail links to improve connectivity planning for and implementation of identified roads and rail connections	MM`s Office
3.	Mega sustainable human settlements (approximately 15 000 units per identified node)	GDHS	To develop nodes at; <ul style="list-style-type: none">Boiketlong, Evaton, Golden Highway, Vereeniging, Savannah City,R59 Corridor,Ratanda	MM`s Office
4.	Freight and Logistics	GDRT	Vaal Logistics hub	MM`s Office

Programme		Coordinator	Description	Deliverable for 2016/2017
Programme		Coordinator	Description	Deliverable for 2016/2017
5.	Sedibeng Regional Sanitation Scheme	COGTA	Sebokeng&Meyertoninterim upgrades to existing WWTW	MMs Office
6.	Gauteng e-connect	GDF	Sedibeng connectivity project	MM`s Office
7.	Liberation, Struggle and Heritage Routes	DSARC	Boipatong – new project to be identified to link to struggles and heritage routes	MM`s Office
8.	Gauteng energy strategy	GDED	Sedibeng waste to energy project	MM`s Office

Programme		Coordinator	Description	Deliverable for 2016/2017
9.	Building New Cities (GAME CHANGER)	GPD	Vaal River City (Hydropolis)	Record of decision and the feasibilities studies.
			Checking potential of waterfront developments of Emfuleni & Midvaal areas	
			Gauteng Highlands 20km south of Johannesburg situation between R59 and old Vereeniging road	
			Savannah City	Delivery of 1000 Houses, 500 for FLISP, 1000 Service stands
Programme		Coordinator	Description	Deliverable for 2016/2017
10.	Agritropolis (GAMECHANGER)	GDARD	To unlock the agricultural potential of Sedibeng region to serves as Gauteng food basket	Feasibility study for Agri-park
			Upgrade of the facilities of the Vereeniging Market interventions to restore and upgrade market facilities to provide enhanced services	Submit a business plan and model for VFPM.
			Agri-processing facilities and related infrastructure identification of planning for and delivery of requisite facilities and infrastructure.	Facilitate the expansion of R82 into dual carriage and
			Upgrade road and rail links to improve connectivity planning for and implementation of identified roads and rail connections	
11.	Mega sustainable human settlements (approximately 15 000 units per identified node) (STRATEGIC PROJECT)	GDHS	To develop nodes at <ul style="list-style-type: none"> ▪ Boiketlong ▪ Evaton ▪ Golden Highway ▪ Vereeniging ▪ Savannah City ▪ R59 Corridor 	Facilitate the allocation of beneficiaries to Show houses, Golden Garden, construction phase at old Vereeniging hospital and housing development in Lesedi.

Programme		Coordinator	Description	Deliverable for 2016/2017
			<ul style="list-style-type: none"> Ratanda 	
12.	Freight and Logistics Hub(STRATEGIC PROJECT)	GDRT	Vaal Logistics hub	Re-visit the viability and implementation of Vaal Logistics
Programme		Coordinator	Description	Deliverable for 2016/2017
13.	Sedibeng Regional Sanitation Scheme (STRATEGIC PROJECT)	COGTA	Sebokeng&Meyertoninterim upgrades to existing WWTW	Facilitate resolution of bottlenecks on the implementation of this project
14.	Gauteng e-connect (STRATEGIC PROJECT)	GDF	Sedibeng connectivity project	Submit a business case to GPG e-Governance Unit to support regional connectivity.
15.	Liberation, Struggle and Heritage Routes (STRATEGIC PROJECT)	DSARC	Boipatong – new project to be identified to link to struggles and heritage routes	Promote Boipatong Monument to be a viable tourism attraction and focus promotion of township tourism assets to be in line with Township Economy Revitalisation.
16.	Gauteng energy strategy (STRATEGIC PROJECT)	GDED	Sedibeng waste to energy project	Facilitate recycling of waste to energy pilot projects

IDP 2016/17 STRATEGIC ALIGNMENT WITH NATIONAL DEVELOPMENT AND GAUTENG PILLARS AND SGDS:

The Sedibeng District Municipality made all efforts to ensure proper alignment of its IDP and more considerate on strategies and projects with National Development, Gauteng ten pillars (TMR) and Sedibeng Growth and Development Strategy. The strategic focus areas of these plans and policies were mention in chapter one if this IDP and therefore consideration will be made on recent information of the said National and Provincial plans with implementable strategies and projects for the region.

APPROACHING THE PILLARS OF THE SGDS:

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

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT:

NDP: Priorities	Gauteng(TMR)	GDS & IDP Strategy:	Deliverables:
Economy and employment creation	Radical economic transformation :- Revitalisation& mainstreaming of township economies - Direct support towards township enterprises, cooperatives as well as SMMEs	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> Functioning RTO Development and implementation of regional plans. Vaal River City Tourism Promotion Company in place. Increase EPWP roll out programmes. Coordinate FabLab through products simulation.
	Modernization of the economy	Promote and Develop Tourism and Leisure sector	<ul style="list-style-type: none"> Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC) Create tourism demand through targeted tourism marketing initiatives Tourism Supply – Skills development and products in the tourism industry Promote the development and maintenance of Tourism Infrastructure.
		Promoting a diverse economy within the Sedibeng Region.	<ul style="list-style-type: none"> Coordinate the Regional Economic Framework.
		Ensure BBBEE and SMME Development	<ul style="list-style-type: none"> Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses

- **National Development Plan: *An inclusive and integrated rural economy*.** The plan indicates that rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good education, healthcare, transport and other basic services. Successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy.

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
An integrated and inclusive rural economy	Modernization of the economy	Promote and develop agricultural Sector	<ul style="list-style-type: none"> ▪ Facilitate support for the small holding agricultural sector striving towards productivity increase. ▪ Facilitate programmes in the value chain of agro processing and value-add markets. ▪ Establishment of Mega Agripark ▪ Coordinate the support for food security programmes, Households and Institutional food nutrition programmes. ▪ Coordinate efforts for local food production and accessibility. ▪ Improved coordination and management of tractor mechanization support programme. ▪ Improve participation and coordination of CRDP Programme • Facilitate local economic opportunities. • Facilitate coordination of same line production value chain to optimize local economic opportunities.

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

To focus on **Renewing our Communities**, GDS 2 reaffirms the commitment for Sedibeng to strive to transform all urban areas into vibrant economic centers that will contribute to socio-economic development through the creation of viable, stable neighborhood. Townships must become exciting human settlements with adequate infrastructure, delivery of basic services, safety and security, and transport networks.

Focused economic stimulation in these spaces will build strong and prospering centers of retail, manufacturing, industrial or any other business. The Evaton Renewal Project that is aimed at "renewing" or regenerating Evaton, to improve the quality of life of the Evaton community through infrastructure and economic development Evaton community through infrastructure and economic development is an example of this renewal commitment.

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

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Transforming Human Settlement and the national space	Modernisation of human settlements and urban development	Promote residential development and urban renewal.	<ul style="list-style-type: none"> Monitor & Co-ordinate housing programmes Facilitate enrolment to National upgrading support programme.
		Implement Integrated Spatial Development and Land Use Management	<ul style="list-style-type: none"> Implement the Spatial Development Framework
			<ul style="list-style-type: none"> Improve the Geographic Information Systems.
			<ul style="list-style-type: none"> Coordinate Urban Renewal
			<ul style="list-style-type: none"> Facilitate the implementation of SLUM

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

ENVIRONMENT:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Transition to low carbon economy systems.	Modernisation of human settlements and urban development	Implementation of effective environment management in the Sedibeng District.	<ul style="list-style-type: none"> Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards. Development of climate change response strategy. Implementation renewable energy programmes in the district. Facilitate rehabilitation of land parcels to contribute to ecosystem resilience Protection of indigenous forest assets and be transferred to appropriate conservation and relevant agencies Solid waste management and minimization through improved collection, disposal and recycling and increase landfill sites with permits Identify and develop strategy for facilitating the rehabilitation of derelict and ownerless industrial sites Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as project Restoration and rehabilitation, management degraded ecosystems.
		Ensure the implementation of MHS programme to reduce environmental health risks.	<ul style="list-style-type: none"> Rendering of Municipal Health Services to all communities Management of environmental impacts from industrial and related activities

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
		Ensure a safe and healthy environment for people to live and work in	▪ Rendering of Municipal Health Services to all communities
		Less and better managed waste	▪ Facilitate and ensure implementation of the National Waste Management Strategy
		Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	<ul style="list-style-type: none"> ▪ Facilitate the rationalization of governance processes with regard to biodiversity management. ▪ Integration of climate change considerations into existing biodiversity management plans/programmes for climate change adaptation. ▪ Enhancement and management of threatened species through partnerships. ▪ Quantification of the value ecosystem and the mechanism to reflect the value of biodiversity in national resource account. ▪ Facilitate the identification and protection of high potential agricultural land.

INFRASTRUCTURE:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Economic Infrastructure	Modernization of the economy	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> ▪ Develop regional master plan for water, sanitation and electricity ▪ (Will wait for provincial presentation as discussed before taking out this deliverable)
		Plan, promote and provide for effective, efficient and sustainable road infrastructure	▪ Develop Rural Road Asset Management Plan

- D) IDP KEY PERFORMANCE AREA: Reintegrating the Region:** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.* Reintegrating the region focuses on replacing the apartheid geography and long commuting distances with better quality of houses close to economic opportunities. It requires a bold and dedicated emphasis on road and rail corridor development and the need to establish east-west transport links and logistics support to industry.

A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to poor East-West transport routes. Key to reintegration is creating high levels of transport and other forms of connectivity.

The components of this focus area relate to:

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

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

TRANSPORT:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Positioning South Africa in the region and the world.	Modernisation of public transport infrastructure :- An outlined and detailed combination of modern public transport modes that is economically inclusive and connecting the Region to the economic centres of the Gauteng city –region.	Plan and develop accessible, safe and affordable public transport systems and facilities.	<ul style="list-style-type: none"> ▪ Facilitate process of reviewing the ITP ▪ Implement Operational License Strategy (OLS). ▪ Implement the Rationalization Plan (RATPLAN) ▪ Facilitate promotion of public transport and modal integration. ▪ Facilitate, monitor and promote safe operations within the meter taxi industry. ▪ Facilitate, monitor and promote safe operations within the learner transport i industry. ▪ Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.
		Promote efficient movement of freight in the region.	<ul style="list-style-type: none"> ▪ In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region. ▪ Developing a framework for developing freight plan and freight strategy.

INFORMATION TECHNOLOGY:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Positioning South Africa in the region and the world	Taking the lead in Africa's new industrial revolution	World class ICT infrastructure in support of a "Smart Sedibeng"	Investment into communication infrastructure and improve information connectivity within the Sedibeng District

LICENSING:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Building a capable and developmental state	Modernisation of the public service:- Accelerated basic service provision and modernizations of infrastructure investment initiatives	Render effective, efficient and customer oriented licensing services in the region.	Increase number of Driver and Learner licenses in four Licensing Services Centres
			Provide Licensing services in the historically disadvantaged communities.
			Increase number of the drive thru's for license renewal services.
			Respond to complaints within 48 hours upon receiving them.

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

Endeavors towards economic growth should concern themselves with making use of the human potential of Sedibeng. The region should become a skill centre of beneficiation for example in a new growing sector. As skills improve, so does productivity and the quality of jobs that can be offered. The focus on releasing human potential extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;
- Have effective campaigns against HIV and AIDS and supporting those who are infected and affected; and
- Develop and protect young people through for examples programmes on art, culture, sport etc. as well as against drug abuse.

To Release Human Potential, deliverables identified in achieving alignment with Provincial and National strategies are as follows.

HUMAN RESOURCES:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Building a capable and developmental state, Improving Education, Innovation and Training	Modernisation of the public service	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ Promote equal opportunity and fair recruitment in the workplace. ▪ Empower employees for efficient and effective execution of duties ▪ Promote Employees' Wellness and Batho-Pele strategies ▪ Ensure occupational health and safety within the municipality ▪ Implement Pay Day Human Resources System. ▪ Monitor individual performance system ▪ Monitor individual employee attendance and leave ▪ Monitoring and review of Human Resources Acts and Policies
	Modernisation of the public service	Ensure Effective, Competent and Motivated Staff	<ul style="list-style-type: none"> ▪ Improve Labour Relations and maintain conducive working environment

COMMUNITY SERVICES: Health

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Promoting health	Accelerated social transformation	Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections
			Coordinating ward-based HIV, STIs and TB programmes
			Monitoring and Evaluating the overall HIV, STIs and TB programme
		Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities
		Promote Social Development of our Communities	Support Implementation of Health Programmes
			Facilitate implementation of Gender and Women programmes
			Support Social Development forum activities
			Facilitate youth Development Programmes
			Facilitate implementation of Youth Advisory Centre programmes
			Facilitate implementation of Sedibeng External Student Financial Support programme

SPORTS, RECREATION, ARTS, CULTURE AND HERITAGE:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Improving Education, Innovation and Training	Taking the lead in Africa's new industrial revolution	Support Sports, Arts and Cultural Programs	<ul style="list-style-type: none"> Support Sports and Recreation programmes Support Arts and Cultural Programmes Support Regional Craft Hub
		Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	<ul style="list-style-type: none"> Host commemorative events in partnership with other spheres of government. Facilitate the name change process Facilitate declaration of Heritage resources

COMMUNITY SAFETY:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Building safer communities:- Ensure that all people live safely, with an independent and fair criminal justice system)	Accelerated social transformation	Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities
			Sustain and support the CCTV street surveillance system programme
			Review and implement the community safety strategy
			Coordinate and provide support services to the law enforcement services through quality CCTV evidence materials
			Provide support services to the SAPS through participation at the crime combating forum meetings

DISASTER MANAGEMENT:

NDP: Priorities	Gauteng(TMR)	GDS and IDP Strategy:	Deliverables:
Building a capable and developmental state-	Decisive spatial transformation	Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.
			Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum
			Implement Disaster Management Legislation requirements.
			Coordinate disaster early warning measures as received from relevant and reliable sources. (SAWS, DWA etc.)
			Put in place an effective communication strategy for disaster

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

OFFICE OF THE MUNICIPAL MANAGER:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state	Modernisation of the public service	High level of Corporate Governance	<ul style="list-style-type: none"> Effective Intergovernmental Relations. Implementation of the Enterprise Risk Management Programmes. Implementation of an Anti-fraud and Anti- Corruption Plan. Development and implementation of Internal Audit Plans.
			<ul style="list-style-type: none"> Improve the quality of Performance Management Systems
			<ul style="list-style-type: none"> Development and approval of the Service Delivery & Budget Implementation Plan. Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.
			<ul style="list-style-type: none"> Consolidate Progress Report on the implementation of the 2nd Generation GDS and Review the 3rd Generation SGDS
			<ul style="list-style-type: none"> Together with local municipalities, develop District IDP Framework guide for 2017/22, IDP Process Plan and Budget for 2017/18 and Integrated Development Plan for 2017/22

UTILITIES AND FACILITIES:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Transformation of the State and governance:	Decisive spatial transformation	Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies.
		Develop and Maintain high quality municipal facilities	<ul style="list-style-type: none"> Improve access to Government and Public Services Facilities. Ensure safety of users of municipality's facilities Ensure efficient and effective Fleet management

LEGAL & SUPPORT SERVICES:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state:	Transformation of the state and governance	Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings. Ensure effective and efficient legal support. Review and monitor records management systems.

FINANCE:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state : -Sound financial and administrative management	Modernisation of the public service	<ul style="list-style-type: none"> ▪ Institutionalize Long Term Financial Plan with Locals. ▪ Institutionalize Regional Tariff funding model. ▪ Maintain Unqualified and Clean Audit outcomes of the District and Locals. ▪ Implement cost reduction and containment strategy. ▪ Resource mobilization and alternative source of funding. ▪ Develop and implement SDM's Procurement Strategy; ▪ Develop and implement an Integrated SCM Model with local municipalities; 	<ul style="list-style-type: none"> ▪ Expand monthly internal processes that verify and support credible financial reporting; ▪ Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status; ▪ Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency; ▪ Firmer internal controls to respond to internal audit reports and recommendations more effectively; ▪ Progressive SDBIP reporting to :- <ul style="list-style-type: none"> ✓ Provide strategic alignment of operations; ✓ Continuous performance monitoring, reporting and review; ✓ Coaching and mentorship on all reporting levels ▪ Continual implementation of SDM's Procurement Strategy as developed in 2012/2013 ▪ The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2015/2016
		<ul style="list-style-type: none"> ▪ Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities. ▪ Decentralize institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence 	<ul style="list-style-type: none"> ▪ Review of the regional tariff and funding model towards migration processes of Metro Governance model; ▪ Review of skills set of Finance cluster to determine level of capacity towards migration processes of Metro Governance model, institutional knowledge transfer and business continuity model as well as attainment of district employment equity goals together with capacitating and development goals in alignment with MFMA Minimum Competency Regulations

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

OFFICE OF THE EXECUTIVE MAYOR:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state :- strengthen the integrity of public participation and public processes	Transformation of the state and governance	Improve stakeholder relations through public participation	<ul style="list-style-type: none"> Convene Izimbizo and the State of the District Address to account to communities. Convene stakeholder engagements for the review of the IDP. Observe national and local commemorative days. Strengthen IGR structures. Develop campaigns for national identity and social cohesion. Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.

OFFICE OF THE SPEAKER:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state: - Strengthen the integrity of public participation and public processes	Transformation of the state and governance	Improve stakeholder relations through public participation	<ul style="list-style-type: none"> High level of awareness and mobilization for Public Participation in Governance Awareness on moral regeneration programmes for the district. Implementing and coordinating a petition management system to effectively deal with petitions from members of the public Implement new communication channels with stakeholders including Woman's month programme
Building a capable and developmental state :- Stabilize the political – administrative interface	Transformation of the state and governance	The pursuit of efficient, accountable and cooperative governance	<ul style="list-style-type: none"> Implementation of separation of powers policy framework Strengthening and implementation of various policy frameworks

OFFICE OF THE CHIEF WHIP:

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state :- Stabilise the political-administrative interface :-	Transformation of the state and governance	The pursuit of efficient, accountable and cooperative governance	<ul style="list-style-type: none"> ▪ Tighten coordination of oversight ▪ Strengthen facilitation of oversight i.e. Study Groups Sitzings ▪ Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla ▪ Strengthen and improve coordination and facilitation of benchmark visits ▪ Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums ▪ Strengthen and improve coordination of Political Management Team meetings ▪ Strengthen and improve coordination councilors capacity building and training programs

EXTERNAL COMMUNICATIONS

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state- A mobilize ,active and responsible citizenry	Modernisation of the public service	Improving stakeholder relations through public participation.	<ul style="list-style-type: none"> ▪ Media Monitoring Services ▪ Develop a Communications Strategy ▪ Develop a Stakeholder Database ▪ Develop a Marketing and Branding Strategy ▪ Develop a Marketing and Branding Strategy - "<i>Towards a Vaal Metropolitan River City</i>" ▪ Update the Events Management policy ▪ Finalize a SDM Corporate Identity Manual ▪ Develop a Stakeholder Relations Strategy ▪ District Communications Forum Meetings ▪ Commemorative, Service Delivery & Other Events

NDP: Priorities	Gauteng(TMR)	IDP Strategy:	Deliverables:
Building a capable and developmental state	Transformation of the state and governance	Improving stakeholder relations through public participation.	<ul style="list-style-type: none"> Media Monitoring Services Develop a Communications Strategy Develop a Stakeholder Database Develop a Marketing and Branding Strategy Develop a Marketing and Branding Strategy - "Towards a Vaal Metropolitan River City" Update the Events Management policy Finalize a SDM Corporate Identity Manual Develop a Stakeholder Relations Strategy District Communications Forum Meetings Commemorative, Service Delivery & Other Events

BUDGETED PROJECTS AND PROGRAMMES

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Functioning RTO Development and implementation of regional plans	Promote and develop tourism potential of the region	Set up and entity to undertake the responsibility	Internal and other spheres as well as private sector in the region	Vaal River City Tourism Promotion Company established already
Increase EPWP roll out programmes.	Linking poor people to job creating opportunities	Maintenance of infrastructure and social relief	External funding	Annual basis
Coordinate FabLab through products simulation.	Promote SMMEs for product design and innovation	Digital design for product development	External	Annual
Tourism Policy, Strategy, Regulations Monitoring and Evaluation	Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region	Facilitate quarterly Township Tourism Focus Group meetings	OPEX	OPEX
Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	Support Vaal River City Tourism Company by rendering secretariat until company has established a staff component	Facilitate quarterly stakeholder information sessions. Facilitate AGM	OPEX	OPEX
Create tourism demand through targeted tourism marketing initiatives	Identify and participate in exhibitions and marketing initiatives Update tourism map and website	Compile packages and events for distribution and marketing	OPEX	OPEX

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Tourism Supply – Skills development skills and products in the tourism industry	Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery	Identify needs and conduct skills development of tourism awareness programmes accordingly, Monitor progress and impact of interventions Promote legal compliance and quality of products Identify products for grading and submit to Grading Council of South Africa Maintain databases Host Annual Regional Tourism Awards	OPEX	OPEX
Coordinate the Regional Economic Framework.	Regional economic planning and implementation	Develop an implementation Plan for Sedibeng Regional Economic and Industrial Plan	Business plans for development strategies	2016/17
Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses	Farmer support programme	Training, capacity building for farmers	External funding	2016/17
Facilitate support for the small holding agricultural sector striving towards productivity increase. Facilitate programmes in the value chain of agro processing and value-add markets.	Agro-processing	Establishment of Mega Agriparks	External funding	2016/17
Coordinate the support for food security programmes, Households and Institutional food nutrition programmes. Coordinate efforts for local food production and accessibility.	Food Security programme through community food garden	Facilitate technical and other support for the households and community food gardens	External funding	2016/17
Improved coordination and management of tractor mechanization support programme.	Access to equipment and machinery for farmers	Facilitate transfer and Maintenance of tractors and farming equipment for use by farmers	External funding	2016/17
Improve participation and coordination of CRDP Programme	Rural development Support	Facilitate multi-functionary and interdisciplinary interventions for rural nodes	External funding	2016/17

HUMAN SETTLEMENT

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Monitor & Co-ordinate housing programmes	Housing delivery	Monitor housing delivery	External funding	2016/17
Facilitate enrolment to National upgrading support programme.	Grant funding	Facilitate grant applications for projects within the funding window	External Funding	2016/17
Implement the Spatial Development Framework	Update SDF	Annual review of the SDF	OPEX	2016/17

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Improve the Geographic Information Systems.	Functional GIS	Monitor and update the GIS	OPEX	2016/17
Coordinate Urban Renewal	Facilitate Urban renewal programmes	Revitalisation of township economic nodes	External funding	2016/17
Facilitate the implementation of SLUM	Development of master plans	Facilitate the development of Business plans	External funding	2016/17

ENVIRONMENT

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards.	<ul style="list-style-type: none">Operational Air Quality StationsMaintain NAEIS reporting systemConduct 1 Air Quality Awareness Campaign	CAPEX /OPEX	Ongoing
	<ul style="list-style-type: none">Development of climate change response strategy.Implementation renewable energy programmes in the district.	<ul style="list-style-type: none">Development of climate change response strategy.Implementation renewable energy programmes in the district.	CAPEX/ OPEX	June 2017
	Implement Environmental Awareness campaign for the region	1 Career exhibition Celebrate 3 Environmental Calendar days		
Ensure the implementation of MHS programme to reduce environmental health risks.	Rendering of Municipal Health Services to all communities	R17,736,576.00		
	Management of environmental impacts from industrial and related activities			
Less and better managed waste	Facilitate and ensure implementation of the National Waste Management Strategy	<ul style="list-style-type: none">Implement the IWEX programmeResuscitation of the Buy- back centreImplement regional clean-up campaignsImplement BontlekeBothoprogramme		

INFRASTRUCTURE:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Develop regional master plan for water, sanitation and electricity				
Develop Rural Road Asset Management System	Development of the Road Asset Management system.	Assess road conditions and future priorities in upgrading	Department of Transport	June 2017

TRANSPORT:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Facilitate process of reviewing the ITP	Review ITP	Development of a process of reviewing the ITP	OPEX	June 2017
Implement Operational License Strategy (OLS).	Implement OLS	Monitoring and evaluation of minibus operations as per OLS	OPEX	June 2017
Implement the Rationalization Plan (RATPLAN)	Implement(RATPLAN)	Monitoring and evaluation of bus operations as per(RATPLAN)	OPEX	June 2017
Facilitate promotion of public transport and modal integration.	Promotion of public transport and modal integration	Develop Program and facilitate engagements to support promote and support integrated transport	OPEX	June 2017
Facilitate, monitor and promote safe operations within the meter taxi industry.	Promotion of safe and peaceful meter taxi operations	Develop Program and facilitate engagements on safe and peaceful meter taxi operations	OPEX	June 2017
Facilitate, monitor and promote safe operations within the learner transport industry.	Peaceful learner transport operations	Develop Program and For engagements on Peaceful learner transport operations	OPEX	June 2017
Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Promotion of safe and peaceful rail operations and development	Develop Program and For engagements on Promotion of safe and peaceful rail operations and development	OPEX	June 2017
Commission a study on the feasibility of a freight facility in the region.	Study on the feasibility of a freight facility in the region.	Identify suitable land and viability of a freight hub.	Gauteng Infrastructure Agency	June 2017
Developing a framework for developing freight plan and freight strategy.	Framework for freight master plan and strategy	Development of a framework for freight master plan and strategy	OPEX	June 2017

LICENSING

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Increase number of Driver and Learner licenses in four Licensing Services Centres	Reduce time slots from one hour to 30 minutes	Reduce time slots from one hour to 30 minutes	OPEX	September 2016
Provide Licensing services in the historically disadvantaged communities.	Open License service centre in Sebokeng Office, of Emfuleni Local Municipality	Negotiate with Emfuleni Local Municipality to open offices at Masoheng offices to render license services	OPEX	June 2017
Increase number of the drive thru's for license renewal services.	Open drive thru in Meyerton and Vanderbijlpark VTS's	Refurbish VTS's of Meyerton and Vanderbijlpark to accommodate drive thru's	CAPEX	September 2016

INFORMATION TECHNOLOGY:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Investment into communication infrastructure and improve linkages	Installation on Fibre-Optics	Connecting all municipal buildings	CAPEX	4 th QUARTER
Management of the use of tools of trade by employees	Tools of trade management	Ensure that tools of trade are used properly by employees, including internet and photocopying	Opex	Quarterly
Protect Council server	Server security	Ensure the protection of Council server against internal and external forces	Opex	Quarterly

HUMAN RESOURCES:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Promote equal opportunity and fair recruitment in the workplace.	Employment Equity programme	Implement the provisions of the Act to enable Equity within the municipality	Opex	4 th Quarter
Empower employees for efficient and effective execution of their duties.	Workplace Skills Plan (WSP)	Implement employees' PDP's to enhance insight and knowledge of their respective jobs	Opex	4 th Quarter
Promote Employees' Wellness and Batho-Pele strategies	Employees Wellness programme	Empower and support employees on various wellness projects such as personal health, personal financial management and the others	OPEX	4 th Quarterly
	Batho-Pele Strategy	Empower and encourage employees to implement Batho-Pele Strategy	Opex	4 th Quarter
Ensure occupational health and safety within the municipality	Occupational Health and Safety programme	Create a healthy and safe environment for employees	Opex	4 th Quarter
Implement Payday Human Resources System	Employees' data management programme	Population of Human Resources e-menus	Opex	4 th Quarter
Monitor individual performance system Monitor individual employee attendance and leave	Individual employee's Performance	Ensure individual performance	Opex	4 th Quarter
	Individual employee's attendance and leave	Ensure individual employee's attendance and leave	Opex	4 th Quarter
Promote equal opportunity and fair recruitment in the workplace.	Employment Equity programme	Implement the provisions of the Act to enable Equity within the municipality	Opex	4 th Quarter
Improve Labour Relations	Local Labour Forum	Consult and engage organised labour on matters relating to employees	OPEX	4 th Quarter
	Labour Relations training workshops	Empower stakeholders within the municipality on various skills such as negotiating skills etc	Opex	4 th Quarter
	Disputes Management	Reduce labour disputes cases within the municipality	OPEX	4 th Quarterly

COMMUNITY SERVICES: COMMUNITY SAFETY

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Support intergovernmental relations' initiatives towards safer communities	Community Safety Forum	Monitor and evaluate functionality level of the CSF through joint planning	OPEX	Quarterly
Sustain and support the CCTV street surveillance system programme	CCTV Street Surveillance System	Render maintenance and repairs services to ensure optimum functionality level of the system	OPEX	Quarterly
Review and implement the community safety strategy	Community Safety Strategy	Develop and implement schools safety, community policing relations, gender based violence and community corrections programmes	OPEX	Quarterly
Provide support services to the SAPS through participation at the crime combating forum meetings	CCTV Street Surveillance System	Attend crime prevention meetings to advise accordingly in relation to effective utilization of the CCTV system	OPEX	Quarterly

COMMUNITY SERVICES: HEALTH AND SOCIAL DEVELOPMENT:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Coordinating the prevention of new HIV infections	HIV testing programme	Facilitates the uptake and coverage of HIV testing for individuals to know their HIV-status	Opex	4th Quarter
	Ward-based stigma and discrimination programme	Coordinates programmes aimed at reducing stigma and discrimination related to HIV, STIs and TB	Provincial Grant	4th Quarter
	Community-Based Organisation (CBOs) Support programmes	Supports Community-Based Organisations involved in HIV, STIs and TB interventions	Provincial Grant	4th Quarter
	Initiation Schools Programme	Monitors the management of Initiation schools	Provincial Grant	4th Quarter
Coordinating ward-based HIV, STIs and TB programmes	Ward-Based door-to-door HIV,STIs and TB campaigns	Coordinates households' door-to-door campaigns in an effort to change individuals' behaviors	Provincial Grant	4 th Quarter
	HIV&AIDS Calendar and other related Events	Facilitates the hosting of HIV, STIs and TB calendar and other related Events	Opex	4th Quarter
	Ward-Based Services Expos' programme	Facilitates ward-based HIV, STIs, TB and other services Expos	Provincial Grant	4th Quarter
Monitors and Evaluates overall HIV, STIs and TB programme	AIDS Councils programme	Facilitates and monitors the effective functioning of AIDS Councils	Provincial Grant	4th Quarter

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
	Interdepartmental Collaboration programme	Facilitates and monitors the effective functioning of Interdepartmental Collaboration	Provincial Grant	4th Quarter
Promote the efficient delivery of health care.	District Health Council Activities	Facilitate District Health Council (DHC) meetings and activities.	Opex	4th Quarter
	Health Programmes	Support Health Programmes to promote health and prevent illness.	Provincial Operational budget	4th Quarter
Promote social development of our Communities.	Women and Gender programmes	Facilitate implementation of Gender and Women programmes	Opex	4 th Quarter
	Youth development programme	Support Youth Development programmes	Opex	4th Quarter
	Sedibeng External Student Financial Assistance programme	Facilitate implementation of Sedibeng External Student Financial support policy	Sedibeng External Student budget	4th Quarter
	Social Development forums	Support Social Development forum activities	Opex	4 th

SPORTS, RECREATION, ARTS, CULTURE AND HERITAGE: COMMUNITY SAFETY:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Support Sports and Recreation programs	Regional Sports and Recreation programs	Support Regional Sports Program.	Opex	June 2017
Support Arts and Cultural Programs	Regional Arts and Cultural programs as per MOU	Support Arts and Cultural programs as per MOU	Opex	June 2017
Support Regional Craft Hub	Regional Craft Hub	Support Regional Craft hub	Opex	June 2017
Host commemorative events in partnership with other spheres of government.	Commemorative events hosted in partnership with other spheres of government.	Vaal uprising, Signing of the Constitution; Zone 7 Night Vigil Massacre; Human Rights day, S.A. (Anglo-Boer) War; Boipatong Massacre.	Opex	June 2017
Facilitate the name change process	Facilitate name change process	Follow up with Locals to verify and provide proof of consultative meetings as requested by Provincial Heritage Council.		
Facilitate declaration of Heritage resources	Facilitate declaration of Heritage resources	Nominate Sharpeville Precinct-Heroes Acre in Phelindaba cemetery, Constitution Walk, Memorial Site, Old Police Station as National Heritage Liberation struggle route project, guided by National DAC.	Opex	June 2017
		Follow up applications to the Provincial Heritage Council for declaration as Provincial Heritage sites. (Boipatong, McCamel church Evaton, Wilberforce institute, Zone 7 Night Vigil memorial site, Roman Catholic Church in Evaton and in Zone 11 Sebokeng.)	Opex	June 2017

DISASTER MANAGEMENT:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Intensification of public awareness and education programs in Disaster Management throughout the region.	Completed Risk Profile on identified Risks	The Emergency Services system will be used to assist to complete a risk profile.	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
	Public awareness meetings	Key deliberations during the quarterly meetings included: Debriefing regarding the event that took place in the previous quarters Plenaries for the forthcoming programs.	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
	Awareness campaigns conducted.	The campaigns are executed with an intention to inform and educate the inhabitants of Sedibeng regarding the prevention and mitigation of incidents and make them aware of the peril of home fires, how they can be avoided, how they can protect themselves and even how to mitigate the situation through effective communication and liaison with the Emergency Communication centre (10177 emergency centre).	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum	Emergency Services Forum sittings.	This meeting is held quarterly with all emergency services.	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
Implement Disaster Management Legislation requirements.	Sedibeng Disaster Management Advisory Forum sittings.	The forum serves as a platform where stakeholders deliberate on disaster risk reduction strategies and all matters relating to Disasters Management.	Opex	2 nd and 4 th Quarter
	Intergovernmental Committee in Disaster Risk meetings Coordinated (ICDRM)	This is a political structure that serves as an advisory body on matters pertaining to Disaster Management.	Opex	3 rd and 4 th Quarter
	Developed Relief Policy.	The policy will assist in establishing common standards in Disaster Relief.	Opex	4 th Quarter
	Reviewed Disaster Management Plan.	The plan defines the processes to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur in Sedibeng	Opex	3 rd Quarter
	Completed Disaster Management database for Ward Based Liaison.	This completed database will assist disaster management for quick response and communication to communities during disasters.	Opex	4 th Quarter
Coordinate disaster early warning measures as received from relevant and reliable sources.	Reports on Response & relief activities	This report will indicate on all relief activities provided by disaster management.	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
	Reports on the Emergency Centre Activities	This report will indicate on the amount of calls the emergency communication centre deal with.	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
Put in place an effective communication strategy.	Established database for information dissemination.	The database will assist disaster management to disseminate information on potential disaster that may emanate.	Opex	4 th Quarter
	Number of ECC staff trained on early warning systems.	Training of personnel will assist to provide quick response to relevant	Opex	1 st , 2 nd , 3 rd & 4 th Quarter
	Established communication strategy framework.	The purpose of the framework is to give a framework on communication to disaster management during disasters.	Opex	4 th Quarter

OFFICE OF THE MUNICIPAL MANAGER:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Effective Intergovernmental Relations.	IGR Strategy and Implementation Plan.	Develop an IGR Strategy and Implementation Plan.	OPEX	30 June 2017
Implementation of the Enterprise Risk Management Programmes.	Risk Implementation Plan.	Risk Implementation Plan to be developed and monitored.	OPEX	30 June 2017
Implementation of an Anti-fraud and Anti- Corruption Plan.	Fraud Risk Assessment & Review of Fraud Prevention Plan.	Fraud Risk Assessment conducted & Fraud Prevention Plan to be reviewed.	OPEX	30 September 2016
Development and implementation of Internal Audit Plans.	3 Year Rolling Internal Audit Plan and Annual Plan.	Development and Implementation of approved Audit Plans.	OPEX	30 June 2017
Improve the quality of Performance Management Systems	Rollout of an electronic Performance Management System in the local municipalities in the Sedibeng District.	Monitoring of an electronic Performance Management System	MSIG	30 June 2017
Development and approval of the Service Delivery & Budget Implementation Plan.	Alignment of 2016/17 IDP Projects/Programmes with SDM Budget.	Monitor performance of SDM against the approved projects/programmes in the 2016/17 IDP.	OPEX	30 June 2017
Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	Submission of audited Quarterly, Mid-year and Annual Reports to Audit Committee and Council.	Quality assured reports approved and submitted to stakeholders as per legislation.	OPEX	30 June 2017
Consolidate Progress Report on the implementation of the 2 nd Generation GDS	Collate information on the progress on the implementation of the 2 nd Generation GDS and incorporate it in the IDP.	Consolidate and develop a report on the 10 Flagship projects as stipulated in the 2 nd Generation GDS in consultation with the office of the MM	OPEX	Quarterly
Undertake IDP review process and submit for approval the 2016/17 IDP.	Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18 through the development of IDP 2017/22.	Development and Implementation of IDP as 5 years regional strategy as per Municipal Systems Act, no 32 of 2000.	Opex	July 2017

UTILITIES:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Facilitate, implement and monitor Utilities' strategies	Surveillance cameras System	Support, strengthen and monitor safe management of cash in utilities	GDARD	4 th Quarter
	Fresh Produce Market Project Rebirth Strategy	Develop and monitor the Standard Operating Procedures (SOP's) for best practice of the Market.	DAFF	4 th Quarter
		Upgrading, repairs and maintenance of the Market.	Opex	4 th Quarter
		Total revamp of market cashier hall to suits the required standard of cashiering services	Opex	4 th Quarter
		Paving around the structure and Installation of water cisterns	Opex	4 th Quarter
		Market facelift and branding	GDARD	4 th Quarter

FACILITIES:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Improve access to Government and Public Services Facilities.	User-friendly facilities	Analyse and install user friendly apparatus in facilities for designated people such as ramps etc.	Capex	4 th Quarter
Ensure safety of users of municipality's facilities	Internal Security	Ensure that all municipality facilities are safe for employees and community use	Capex	4 th Quarter
		Palisade fencing around Municipal Precinct	Capex	4 th quarter
	Maintenance of cleanliness of all municipality's facilities	Ensure all facilities are at all times clean for safety, hygiene and image of council	Opex	4 th Quarter
Ensure efficient and effective Fleet management	Fleet management	Ensure effective and efficient employees use of council vehicles	Opex	Quarterly

CORPORATE & LEGAL SERVICES:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.	High Quality agenda and minutes produced.	Secretarial services rendered in respect of preparation of the agenda, taking and production of minutes for authorized committees of Council	Opex	Monthly
	Turnaround of distribution of Agenda for Committees	Ensure speedy distribution of agenda for various committee meetings.	Opex	Monthly
Ensure effective and efficient legal support.	Develop/vet all Council contracts.	Ensure that all council contract are legally compliant	Opex	Quarterly
	Legal opinion and advice	Provide legal advice functionaries and Council committees	Opex	Quarterly
	Oversee the management of contracts.	Convene quarterly contract management meetings.		
Review and monitor records management systems.	Records management system	Ensure that every council document is recorded accordingly as per standard operating procedure	OPEX	Quarterly

FINANCE:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
• Institutionalize Long Term Financial Plan with Locals.	▪ Expand monthly internal processes that verify and support credible financial reporting;	Compliance with rules and regulations	OPEX	Annually
• Institutionalize Regional Tariff funding model.	▪ Enhance processes to ensure adequate review of financial statements to prevent		OPEX	Annually
• Maintain Unqualified and Clean Audit outcomes of the District and Locals.	▪ material misstatements, maintaining clean audit status;		OPEX	Annually
• Implement cost reduction and containment strategy.	▪ Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;		OPEX	Annually
• Resource mobilization and alternative source of funding.	▪ Firmer internal controls to respond more effectively to internal audit reports and recommendations;		OPEX	Annually
• Reform budgeting to support strategy.	• Intensify Grant funding to support programmes.		OPEX	Annually
• Promote and maintain good corporate governance;	▪ Align strategy development and budget to create an enabling environment for investment.		OPEX	Annually
• Promote local BEE suppliers and	• Improve procurement systems to eliminate			

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
SMME's;	corruption and ensure value for money		OPEX	Annually
• Develop and implement SDM's Procurement Strategy	▪ Improve support to small business and cooperatives.		OPEX	Annually March 2017
• Develop and implement an Integrated SCM Model with local municipalities;	▪ Progressive SDBIP reporting to :- ○ Provide strategic alignment of operations; ○ Continuous performance monitoring, reporting and review; ○ Coaching and mentorship on all reporting levels		OPEX	Annually
• Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	▪ Continual implementation of draft SDM's Procurement Strategy		OPEX	Annually
• Decentralize institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	▪ Review of the regional tariff and funding model. ▪ Initiate and implement SCOA reforms for deadline 1 July 2017		OPEX	Annually

OFFICE OF EXECUTIVE MAYOR:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Convene Izimbizo and the State of the District Address to account to communities.	Izimbizo and the state of the District address	Invite stakeholders and present the municipal programme to them	Opex	31 May 2017
Convene stakeholder engagements for the review of the IDP.	Convene stakeholder engagements for the review of the IDP.	Invite stakeholders and present the IDP programme to them	OPEX	31 May 2017
Observe national and local commemorative days.	Observe national and local commemorative days	Invite stakeholders and lay the wreaths at the plague as the symbol of remembrance	Opex	30 June 2017
Strengthen IGR structures.	Convene Joint Mayoral Meetings	Organize Joint Mayor's forums and Joint Mayoral committees	Opex	30 June 2017

OFFICE OF THE SPEAKER

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
High level of awareness and mobilization for Public Participation in Governance	Coordinate SALGA programs, workshops for councilors and stakeholder engagement.	Mobilize communities and invite stakeholders to attend all the SALGA activities.	Opex	30 June 2017
Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	Coordinate Petition Management Committee to present all petitions received.	Process all the petitions received and communicate decisions and outcomes back to the petitioners	Opex	30 June 2017
Implement new communication channels with stakeholders including Woman's month programme	Coordinate women's month activities together with locals.	Outline all the activities throughout the month of August and present the report before council for adoption.	Opex	30 June 2017
Strengthen IGR with locals through capacity building.	Coordinate SALGA and treasury invitations throughout the district.	Provide support to locals with regard to MPAC activities	Opex	30 June 2017
Strengthen MPAC oversight role	Coordinate all MPAC meetings and develop oversight reports	Present MPAC oversight report to council	Opex	30 June 2017

OFFICE OF THE CHIEF WHIP:

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
<ul style="list-style-type: none"> ▪ Tighten coordination of oversight ▪ Strengthen facilitation of oversight i.e. Study Groups Sitzings ▪ Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla ▪ Strengthen and improve coordination and facilitation of benchmark visits ▪ Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums ▪ Strengthen and improve coordination of Political Management Team meetings ▪ Strengthen and improve coordination councilors capacity building and training programs 	Co-ordinate all caucus meetings. Co-ordinate all study group meetings.	Process all Agenda Items for Council Provide support to Study Groups, with regards to report writing. Convene Retreats, together with Locals. Invite Councilors to attend all the benchmark activities.	OPEX OPEX	30 June 2017 30 June 2017
	Co-ordinate District –wide Caucus Lekgotla/Joint Whippery.		R620 000 00	30 June 2017
	Coordinate benchmark visits, workshops for councilors and knowledge sharing. Co-ordinate Caucus sub –committee meetings	Outline all the activities/schedule of Whip Forums throughout the District. Ensure that PMT meet as per Annual activity	R80 000 OPEX	30 June 2017 30 June 2017
	Convene Political Management Team meetings.	Provide support to councilors with regard to capacity Building and training.	OPEX	30 June 2017
	Co-ordinate all Councilor Capacity Building and training programmes.		R180 000 00	30 June 2017

EXTERNAL COMMUNICATIONS :

Deliverable as per IDP Strategy	Project/Programme	Description	Source of Funding	Timeframe
Media Monitoring Services	media monitoring	Monitoring of news that impact on the image of the Council	OPEX	Continuous
Develop a Communications Strategy	Build high level of stakeholder relations, effective communication and branding	Strategy will assist the Municipality in consistently engaging with relevant stakeholders using relevant messages at the right time.	OPEX	2st Quarter
Develop a Stakeholder Database	Updated stakeholder database	Ensure stakeholder database is updated and classified according to sectors.	OPEX	Continuous

CHAPTER 05:

Financial Plan

INTROUDUCTION:

National Treasury prescribes the guidelines of the MTREF period through a sustained and viable process as taken from the priorities of the countries National Development Plan. This is confined to our Growth and Development Strategy and our 5-Year IDP. In addition the Gauteng Province has pronounced on plans to transform, modernise and re-industrialise 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 budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66,67, 70, 74 and 78as well as the Municipal Budget and Reporting Regulations.

The favourable conditions of revenue growth exceeding CPI and the associated expenditure are no longer present as we do not have control over the economic and consumer output. In this light the District had to implement certain cost containment measures over the last six years. These steps were necessary to ensure continued progress towards a better life for all. If managed properly it would lay the foundation for better economic reforms and job creation looking into the future.

The Municipality is obliged to safeguard the public finances, its assets and manage the liquidity levels and cash-flow with due diligence without exposing it to risk. To do the opposite will expose the municipality to a debt trap which will have damaging consequences from a financial and sustainability perspective whereby we would have to pay-off interest on debt.



Notwithstanding the weaker economic environment and the limited fiscal room to manoeuvre, the 2017 budget remains firmly focused on the transformation of the Districts functions over the long term towards optimising governance. Our primary goals remain the reconstruction and development of our country, the building of a shared future in which we can take pride, the creation of jobs and security in our communities.

Every year the **National Government** publishes a Budget Review which estimate show much revenue can be raised. Government firstly consider the economic environment, which informs the ability to raise taxes. The more the economy grows the more revenue government will be able to collect. Mostly based on this an allocation will be done in the DOR Act indicating the portion of revenue allocated to the Municipality.

The Municipality will go through the same exercise as Government, looking at their own ability to raise revenue taken into consideration the powers and functions assigned to the Municipality.

BUDGET DISCUSSION

The Annual Budget is strategically aligned to the IDP 2016/2017 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 Finance Cluster met individually with the ED's and HODs (or their duly delegated representatives) of all Clusters

after their respective consultations with their relevant MMC's. 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 six years.

During the 2016/2017 budget process, Clusters were tasked to provide their budgetary requests as per their needs analysis and within their pre-determined indicative allocation 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 expected revenue to realise in the 2016/17 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in order to obtain a balanced budget where minimal reserve funds will be utilised for capital purposes.

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:

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.

Fiscal Year	2014/15 Actual	2015/16 Estimate	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast
CPI Inflation	5/6%	5.5%	6.0%	5.8%	5.8%

Source: MFMA Circular 7

NB: The reclining factor of the equitable share from National Treasury over the last 6 years will have a negative impact on the Municipality meeting its short-term obligations towards the operations of the District and the potential increase towards personnel costs.

Transfers to Municipalities

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

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

The Municipal Council were requested to ensure that the 2016/2017 performance contracts of their municipal managers, as well as those of senior officials, reflect among other key performance areas, the above responsibilities and accountabilities.

National Allocation as per DORA Bill, Government Gazette February 2016	2016/2017 Allocation R'000	2017/2018 Forward Estimate R'000	2018/2019 Forward Estimate R'000
EQUITABLE SHARE	250,882	256,414	264,770
Local Government Financial Management Grant	1,250	1,250	1,250
Municipal Systems Improvement Grant	0	0	3,123
Extended Public Works Program Integrated Grant	1,000	0	0
Infrastructure – Rural roads	2,350		2,608
Neighborhood Development Partnership Grant (Capital Grant)	0	0	0

Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2016/17 financial year in accordance with the Municipal Budget and Reporting Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2016/17 budgets in accordance with the guidance given in MFMA Circular 42 and the MFMA Funding Compliance Guideline before tabling their budget, and where necessary rework their budget to comply so that they table a properly funded budget.

The deadline for tabling municipal budgets for consideration for approval is thirty (30) days before the commencement of the budget year as per Section 24(1) of the MFMA.

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.

Operating Income

The service charges and rental income have been increased between 6% in accordance with the guidelines as prescribed by National Treasury.

Description	Budget by Source	Budget
A: Operating Revenue	R'000	2016/17
<u>Service Charges</u>		9,016
Fresh Produce Market	9,000	
Heritage (Technorama Sales)	16	
<u>Rental Of Facilities And Equipment</u>		604
Maintenance & Cleaning	485	
Vereeniging Theatre	93	
Mphatlalatsane Theatre	26	
<u>Interest Earned - External Investments</u>		2,040
Finance Cluster - Financial Management	2,040	
<u>Licenses And Permits</u>		73,801
License Services Centre - Support	0	
License Services Centre – Vereeniging	24,306	
License Services Centre - Vanderbijlpark	22,754	
License Services Centre - Meyerton	17,955	
Government Grants and Subsidies		266,898
Finance Cluster - Financial Management (Equitable Share, FMG, MSIG, EPWP, Transformation)	255,482	
TIE – Infrastructure rural roads& Licensing	2,498	
Corporate Services Cluster - Human Resources Administration (SDL)	450	
Telephone Income	162	
Vereeniging Airport (Airfield Fuel and Usage Fees)	3,000	
Total Operating Revenue		365

DESCRIPTION	BUDGET 14/15
	R'000
<u>B. OPERATING EXPENDITURE</u>	
Employee/Councillor Related Cost	235,264
Dad Or Doubtful Debts	0
Depreciation	25,168
Repair And Maintenance	3,610
Contracted Services	18,152
Grants And Subsidies	0
General Expenses	83,062
Total Operating Expenditure	365,256
Operating Surplus / (Deficit) A - B	42

Employee and Councillor Related Costs

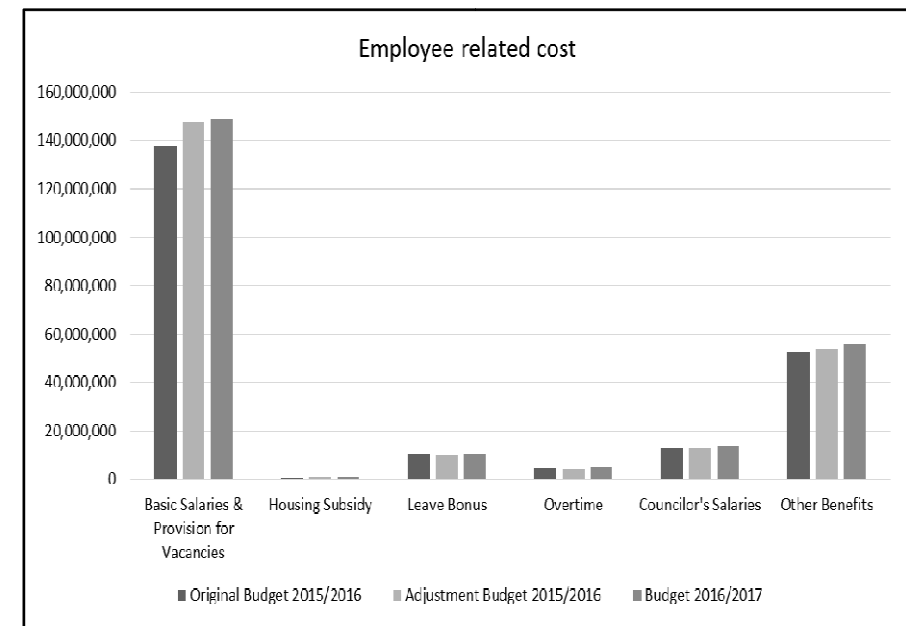
Salaries are projected at R235million for the 2016/2017 financial year. There is no collective labour salary agreement (SALGA & SALGBC) currently in place and according to circular 78 the estimated increase is 5.9%. No provision for vacancies (new posts and attritions) was made for all Clusters as part of cost-containment and reduction measures.

Council must note that although employee related costs have grown by 5.9%, the provisional equitable share allocation has only grown by 2.0% leaving Council to fund a deficit of 3.9%. This deficit has had to be filled

by reducing other operational expenditure, potentially reducing Council's ability to render services but still able to fulfil our coordinating role based on our current human capital on powers and functions for the District.

It should be noted by Council that there is an agreement currently in place for the collective salary agreement which specify an increase of CPI +1% for the 2016/17 financial year.

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



Depreciation

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 2016/2017 financial year amounts to R25million, which is cash generated and serves as capital replacement reserves to maintain the assets for the outer years of 2016/17 and 2017/18.

Repair and maintenance

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 R3, 891million has been provided. This is a decrease on the 2016/2017 budget which amounts of R3,610 million. Repairs and maintenance of Council's assets are allocated as follows:-

REPAIR AND MAINTENANCE	R'000
Buildings Fences & Sites	1,900
Network / Infrastructure	646
Plant Equipment & Furniture	562
Vehicles	502

National Treasury Circular 48 makes reference to repairs and maintenance and renewal backlogs that exist in relation to municipal infrastructure, and based on National Treasury parameters, the repairs and maintenance backlogs were not catered for in the 2016/17 MTREF as prescribed by National Treasury due to financial constraints and reduced revenue.

Contracted services

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 ten user-departments are stated below and the projects relate to:-

CONTRACTED SERVICES	R'000
Corporate Services: Internal Security Outsourced	12,000
Corporate Services: Maintenance & Cleaning of Council Buildings	620
Community Services : CCTV Maintenance contract	1,632
MM's Office: Internal Audit Function Outsourced	1,367
Corporate Services-Records Management	107

CONTRACTED SERVICES	R'000
TIE: Licensing Service Center – Support Drop Safe Deposita's and Coin Security contract	1,054
Corporate Services: Utilities Maintenance Contracts for Fresh Produce Market System and Taxi ranks	707
Corporate Services: IT Sedibeng (IT System Maintenance Contracts)	421
Human Resources Administration:(EAP Psychological Referrals, Trauma debriefing and OHS Compliance Services)	55
MM's Office – Risk Analysis survey & Performance Management	50
MM's Office-Performance Assessments and Moderation	110
TOTAL	18,152

General Expenses

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 GDS, IDP and SDBIP. 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 there has been a decrease of R16 million in general expenditure budgeted for 2016/2017 from the 2015/2016 adjustment budget due compensating for the Equitable share consumption on the salary budget increase which has grown above the equitable share growth by 3,9%.

Council are advised to review training and development costs in terms of the operational and service delivery requirements of Council, and an effort be made immediately to approach the various SETA's to gain grant funding as income before the approval of the final budget for 2016/2017 by Council. Council is also urged, through management processes to improve human capital performance and productivity levels by allocating this commodity towards services delivery projects that has a direct output from each Clusters IDP and SDBIP's.

Sourcing of Donor and Grant Funding

In support of the SDM sourcing of donor funding programme, a framework and policy was adopted as initiative that fundamentally serves social economic and infrastructure development objectives of the District as well as that of Provincial Government and the State.

Should additional funding be secured after the approval of the annual budget, it will be dealt with as an adjustment budget item for Council's consideration and approval, in terms of MFMA section 28.

Upgrading of the Financial Database in the Region

After an evaluation of the financial database platform by the IGR CFO Forum, it was established that the current system when compared to new technology available is outdated and can have a detrimental effect on our

revenue collection ability. In essence the Region's financial viability, sustainability and collection ratings can be hampered if this exercise was not undertaken and consolidated at the District.

An analysis was then conducted to establish the cost towards software, hardware infrastructure, training, maintenance and license fees which is currently being finalised by the District to determine the value of the upgrade process for the District and its Local Municipalities. Economy of scale were considered and discussions to obtain grant funding is currently in process. The SCOA (Standard Chart of Accounts) must also be implemented in full before the deadline of 1 July 2017 and therefore an amount of 3,2million was provided for in the capital budget.

Registration of Expanded Public Work Projects in the Region

The District has register new and existing projects with the Department of Public Works towards the EPWP program with the intention to create job opportunities within our region. Discussions with the respective department has taken place to secure the grant funding. Once the program has been approved for registration the District would be required to keep record of the expense and thereafter claim it back from the EPWP program subject to written confirmation of the grant commitment between the District and the Department of Public Works. Only an amount of R1

million was approved for the 2016/17 financial year. The determination of the allocation is based on previous years' performance and job targets.

INVESTMENT INTO CAPITAL

The total Capital investment for 2016/2017 will be R20,819,592 whereby the full amount will be funded from our internal reserve resources (**See Annexure "D"**). 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 2016/17 budget is approved by Council.

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 Municipal Manager together with Acting The Chief Financial Officer consulted extensively internally during the drafting of this annual budget and as a result, successfully balanced the capital and operational requirements (CAPEX & OPEX) to the operational resources allocations and were able to present to the Executive Mayor and MMC: Finance with a balanced budget that is aligned to the strategic objectives of Council's IDP as well as conformed to MFMA requirements.

The budget preparation process highlighted several operational issues which the Municipal Manager has since earmarked for closer monitoring of performance for future evaluation and assessment. These would include:-

- Revenue generating abilities or sharing of services with SAPS of CCTV monitoring and surveillance centre;
- Revenue generating abilities (potential asset offset versus existing levels of operational viability) of the Vereeniging Fresh Produce Market and the Vereeniging Airport; and
- Operational expenditure versus organisational requirements and resource allocation for internal security.

Due to the severe cash flow constraints, expenditure on controllable operational activities such as the filling of vacancies, overtime, telephone costs and expenditure on newspapers, were also reviewed by the Municipal Manager in consultation with the Chief Operations Officer and Acting Chief Financial Officer, with the intent to conserve costs and reduce cash outflow into these activities.

Procurement Plans:

On matters relating to financial investment activities into other operational, maintenance, repair, improvement and additions to property, plant and equipment, it has been recommended that Clusters prepare

their procurement plans 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.

ALIGNMENT WITH COUNCIL STRATEGIES

This financial plan is aligned to the Reviewed IDP for 2016/2017, the district's GDS-2, Municipal Budget and Reporting regulations GN 32141 as well as circulars 48, 51, 54, 55, 58, 66, 7074 and 78 of National Treasury.

PUBLIC PARTICIPATION PROCESSES

In terms of section 22 MFMA, the accounting officer must make public the annual budget immediately after tabling to Council and submit the annual budget to National and Provincial treasury.

The Municipal Manager as Accounting Officer invited the public to submit representation on the consolidated three year MTREF during IDP Road shows held in April 2015.

Comments from IDP Office, Office of the COO:

The 2016/17 Draft IDP and Budget were tabled before Council on 30 March 2016, then distributed to all libraries and public institutions to solicit inputs and comments from local communities. These drafts were further presented before all municipal stakeholders on 13 and 20 April 2016 respectively. Inputs received from various stakeholders and Gauteng Provincial Treasury, and their recommendations are duly noted.

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."*

FINANCIAL IMPLICATIONS

The total estimated operating revenue of **R365, 299,365;**

The total estimated operating expenditure of **R365, 257,386;**

Resulting in a minor operational surplus of **R42,249;** and

The total estimated Capital Budget of **R 20,819,592.**

CHAPTER 06:

Performance Management System

INTRODUCTION & BACKGROUND

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

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

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

The SDM's electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), the 5-year IDP, the 1-year 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.

In terms of progress in the completed 2014/15 financial year, the Municipality has progressed very well against the set Deliverables and targets. It successfully completed 86% of all set targets in its SDBIP. The Office of the Auditor General gave SDM a 'clean audit' opinion three years in succession,



2012/13 to 2014/15. The Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Sector Plans, outlined in Chapter 4 of this document. The set performance areas for the financial year 2016/17, as captured herein below, indicate all measurable projects and programmes planned to be implemented by the municipality. This Chapter will be provided as part of the analysis of the next IDP review.

IDP KEY DELIVERABLES FOR THE YEAR 2016/17

A) IDP KEY PERFORMANCE AREA: Reinventing the Economy *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- Local Economic Development

IDP STRATEGY	DELIVERABLES
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Functioning RTO Development and implementation of regional plans
	Vaal River City Tourism Promotion company in place
	Increase EPWP roll out programmes.
	Coordinate FabLab through products simulation.
Promoting a diverse economy within the Sedibeng Region.	Coordinate the Regional Economic Framework.

IDP STRATEGY	DELIVERABLES
Promote and develop Agriculture Sector	Facilitate support for the small holding agricultural sector striving towards productivity increase.
	Facilitate programmes in the value chain of agro processing and value-add markets.
	Establishment of Mega Agripark
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.
	Coordinate efforts for local food production and accessibility.
	Improved coordination and management of tractor mechanization support programme.
	Improve participation and coordination of CRDP Programme
	Facilitate local economic opportunities.
	Facilitate coordination of same line production value chain to optimize local economic opportunities.

- Tourism

IDP STRATEGY	DELIVERABLES
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)
	Create tourism demand through targeted tourism marketing initiatives
	Tourism Supply – Skills development and products in the tourism industry
	Promote the development and maintenance of Tourism Infrastructure.

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

- Development Planning and Housing

IDP STRATEGY	DELIVERABLES
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes
	Coordinate Urban Renewal
	Facilitate enrolment to National upgrading support programme.
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework
	Improve the Geographic Information Systems.
	Facilitate the implementation of SLUM

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

ENVIRONMENT

IDP STRATEGY	DELIVERABLES
Implementation of effective environment management in the Sedibeng District.	Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards. Development of climate change response strategy.
	Implementation renewable energy programmes in the district.
	Facilitate rehabilitation of land parcels to contribute to ecosystem resilience
	Protection of indigenous forest assets and be transferred to appropriate conservation and relevant agencies
	Solid waste management and minimization through improved collection, disposal and recycling and increase landfill sites with permits
	Identify and develop strategy for facilitating the rehabilitation of derelict and ownerless industrial

IDP STRATEGY	DELIVERABLES
	sites
	Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as project
	Restoration and rehabilitation, management degraded ecosystems.
Ensure a safe and healthy environment for people to live and work in Sedibeng	Management of environmental impacts from industrial and related activities
	Rendering of Municipal Health Services to all communities
Ensure the minimisation of waste and the maximize recycling of waste	Facilitate and ensure implementation of the National Waste Management Strategy

IDP STRATEGY	DELIVERABLES
Implementation of effective environment management in the Sedibeng District.	Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards.
	Development of climate change response strategy.
	Implementation renewable energy programmes in the district.
	Facilitate rehabilitation of land parcels to contribute to ecosystem resilience
	Protection of indigenous forest assets and be transferred to appropriate conservation and relevant agencies
	Solid waste management and minimization through improved collection, disposal and recycling and increase landfill sites with permits
	Identify and develop strategy for facilitating the rehabilitation of derelict and ownerless industrial sites
	Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as project
	Restoration and rehabilitation, management degraded ecosystems.
Ensure the implementation of MHS programme to reduce environmental health risks.	Rendering of Municipal Health Services to all communities
	Management of environmental impacts from industrial and related activities
Less and better managed waste	Facilitate and ensure implementation of the National Waste Management Strategy
Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	Facilitate the rationalization of governance processes with regard to biodiversity management.
	Integration of climate change considerations into existing biodiversity management plans/ programmes for climate change adaptation.
	Enhancement and management of threatened species through partnerships.
	Quantification of the value ecosystem and the mechanism to reflect the value of biodiversity in national resource account.
	Facilitate the identification and protection of high potential agricultural land.

INFRASTRUCTURE

IDP STRATEGY	DELIVERABLES
Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	Develop regional master plan for water, sanitation and electricity.
Plan, promote and provide for effective, efficient and sustainable road	Develop Rural Road Asset Management Plan

IDP STRATEGY	DELIVERABLES
infrastructure	

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

TRANSPORT

IDP STRATEGY	DELIVERABLES
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP
	Implement Operational License Strategy (OLS).
	Implement the Rationalization Plan (RATPLAN)
	Facilitate promotion of public transport and modal integration.
	Facilitate, monitor and promote safe operations within the meter taxi industry.
Promote efficient movement of freight in the region.	Facilitate, monitor and promote safe operations within the learner transport industry.
	Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.
	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.
	Developing a framework for developing freight plan and freight strategy.

INFORMATION TECHNOLOGY

IDP STRATEGY	DELIVERABLES
World class ICT infrastructure in support of a "Smart Sedibeng"	Investment into communication infrastructure and improve information connectivity within the Sedibeng District
	Management of the use of tools of trade
	Protect Council server

LICENSING

IDP STRATEGY	DELIVERABLES
Render effective, efficient and customer oriented licensing services in the region.	Increase number of Driver and Learner licenses in four Licensing Services Centres
	Provide Licensing services in the historically disadvantaged communities.
	Increase number of the drive thru's for license renewal services.

IDP STRATEGY	DELIVERABLES
	Respond to complaints within 48 hours upon receiving them.

E) IDP KEY PERFORMANCE AREA: Releasing human potential; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*

HUMAN RESOURCES

IDP STRATEGY	DELIVERABLES
Ensure effective, competent and motivated staff	Promote equal opportunity and fair recruitment in the workplace.
	Empower employees for efficient and effective execution of duties
	Promote Employees' Wellness and Batho-Pele strategies
	Ensure occupational health and safety within the municipality
	Implement Pay Day Human Resources System.
	Monitor individual employee attendance and leave
Ensure Effective, Competent and Motivated Staff	Monitoring and review of Human Resources Acts and Policies
	Improve Labour Relations and maintain conducive working environment

COMMUNITY SERVICES: Health and Social Development

IDP STRATEGY	DELIVERABLES
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections
	Coordinating ward-based HIV, STIs and TB programmes
	Monitoring and Evaluating the overall HIV, STIs and TB programme
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities
	Support Implementation of Health Programmes
Promote Social Development of our Communities	Facilitate implementation of Gender and Women programmes
	Support Social Development forum activities
	Facilitate youth Development Programmes
	Facilitate implementation of Youth Advisory Centre programmes
	Facilitate implementation of Sedibeng External Student Financial Support programme

SPORTS, RECREATION, ARTS, CULTURE AND HERITAGE

IDP STRATEGY	DELIVERABLES
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes
	Support Arts and Cultural Programmes
	Support Regional Craft Hub
Preserve the heritage and museums of our region, including promotion of national	Host commemorative events in partnership with other spheres of government.

IDP STRATEGY	DELIVERABLES
and provincial commemorative days.	Facilitate the name change process
	Facilitate declaration of Heritage resources

COMMUNITY SAFETY

IDP STRATEGY	DELIVERABLES
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities
	Sustain and support the CCTV street surveillance system programme
	Review and implement the community safety strategy
	Coordinate and provide support services to the law enforcement services through quality CCTV evidence materials

DISASTER MANAGEMENT

IDP STRATEGY	DELIVERABLES
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.
	Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum
	Implement Disaster Management Legislation requirements.
	Coordinate disaster early warning measures as received from relevant and reliable sources. (SAWS, DWA etc.)
	Put in place an effective communication strategy for disaster

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

• OFFICE OF THE MUNICIPAL MANAGER

IDP STRATEGY	DELIVERABLES
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.
	Implementation of the Enterprise Risk Management Programmes.
	Implementation of an Anti-fraud and Anti- Corruption Plan.
	Development and implementation of Internal Audit Plans.
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems
	Development and approval of the Service Delivery & Budget Implementation Plan.
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2 nd Generation GDS
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)

IDP STRATEGY	DELIVERABLES
Ensure public participation	Together with local municipalities, develop District IDP Framework guide for 2017/21, IDP Process Plan and Budget for 2017/18 and Integrated Development Plan for 2017/21

• **UTILITIES**

IDP STRATEGY	DELIVERABLES
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies. Develop and Maintain high quality Municipal facilities

• **FACILITIES**

IDP STRATEGY	DELIVERABLES
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities. Ensure safety of users of municipality's facilities Ensure efficient and effective Fleet management

• **LEGAL & SUPPORT SERVICES**

IDP STRATEGY	DELIVERABLES
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings. Ensure effective and efficient legal support. Review and monitor records management systems.

FINANCE

IDP STRATEGY	DELIVERABLES
Institutionalise Long Term Financial Plan with Locals. Institutionalise Regional Tariff funding model. Maintain Unqualified and Clean Audit outcomes of the District and Locals. Implement costreduction and containment strategy. Resource mobilisation and alternative source of funding. Reform budgeting to support strategy. Promote and maintain good corporate governance; Promote local BEE suppliers and SMME's; Develop and implement SDM's Procurement Strategy; Develop and implement an Integrated SCM Model with local municipalities;	Expand monthly internal processes that verify and support credible financial reporting; Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status; Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency; Firm internal controls to respond to internal audit reports and recommendations more effectively; Intensify Grant funding to support programmes Align strategy development and budget to create an enabling environment for investment Improve procurement systems to eliminate corruption and ensure value for money Improve support to small business and cooperatives

IDP STRATEGY	DELIVERABLES
Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Progressive SDBIP reporting to:- <ul style="list-style-type: none"> • Provide strategic alignment of operations; • Continuous performance monitoring, reporting and review; • Coaching and mentorship on all reporting levels
	Continual implementation of draft SDM's Procurement Strategy
	Review of the regional tariff and funding model
	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2016/2017
	Initiate and implement SCOA reforms for deadline 1 July 2017

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

OFFICE OF THE EXECUTIVE MAYOR

IDP STRATEGY	DELIVERABLES
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.
	Observe national and local commemorative days.
	Develop campaigns for national identity and social cohesion.
	Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance
	Awareness on moral regeneration programmes for the district.
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public
	Implement new communication channels with stakeholders including Woman's month programme
Ensure high level of corporate governance	Implementation of separation of powers policy framework
	Strengthening and implementation of various policy frameworks
Strengthening oversight and accountability	MPAC

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES
Ensure high level of corporate governance	Tighten coordination of oversight
	Strengthen facilitation of oversight i.e. Study Groups Sitzings
	Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla
	Strengthen and improve coordination and facilitation of benchmark visits
	Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums
	Strengthen and improve coordination of Political Management Team meetings
	Strengthen and improve coordination councilors capacity building and training programs

EXTERNAL COMMUNICATIONS

IDP STRATEGY	DELIVERABLES
Build high level of stakeholder relations and effective communication and branding	Media Monitoring Services
	Develop a Communications Strategy
	Develop a Stakeholder Database
	Develop a Marketing and Branding Strategy
	Develop a Marketing and Branding Strategy-"Towards a Vaal Metropolitan River City"
	Update the Events Management policy
	Finalize SDM Corporate Identity Manual
	Develop a Stakeholder Relations Strategy
	District Communications Forum Meetings
	Commemorative, Service Delivery & Other Events

2016/17 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

A) IDP KEY PERFORMANCE AREA: Reinventing the Economy from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- Local Economic Development**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Functioning RTO Development and implementation of regional plans	Quarterly reports submitted.		4	1	1	1	1	
	Roll out of EPWP programmes.	Monthly reports to Gauteng Department of Infrastructure Department and National Department of Public Works.		10	3	2	2	3	
	Coordinate FabLab through products simulation.	Report on facilitation of SMMEs in the FabLab programme		4	1	1	1	1	
Promoting a diverse economy within the Sedibeng Region.	Coordinate the Regional Economic Framework.	Organize informative session with business and other stakeholders on the Regional Economic Framework.		1			1		

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote and develop Agriculture Sector	Facilitate support for the small holding agricultural sector striving towards productivity increase.	4 Services and maintenance of Tractors and Implements		4	1	1	1	1	
	Facilitate programmes in the value chain of agro processing and value-add markets.	Appointment of the service provider to identify and develop viable agro processing Business Plan		1			1		
	Facilitate the establishment of Mega Agripark	1 Report compiled on establishment of the Mega Agripark		1		1			
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	50 households and 10 food garden supplied with seeds and other production inputs.		60	15	15	15	15	
	Improve participation and	2 Reports on CRDP Committee.		2		1		1	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	coordination of CRDP Programme Facilitate local economic opportunities.	2 Report2 on SMME's participation on Local Opportunities within the District		2		1		1	

- **Tourism**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	4 Vaal River City Tourism Promotion Company Meetings held		4	1	1	1	1	
	Create tourism demand through targeted tourism marketing initiatives	4 Tourism marketing initiatives		4	1	1	1	1	
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held		4	1	1	1	1	
	Promote the development and maintenance of Tourism Infrastructure.	4 Infrastructure Forum meetings held		4	1	1	1	1	

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

- **Development Planning and Housing**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	4 Quarterly Reports on housing programmes		4	1	1	1	1	
	Coordinate Urban Renewal	4 Quarterly Reports on urban renewal programmes		4	1	1	1	1	
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	Aligned SDF		1			1		
	Improve the Geographic Information Systems (GIS).	Launch GIS		1		1			
	Facilitate the implementation of SPLUMA	4 Quarterly Reports on SPLUMA		4	1	1	1	1	

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

ENVIRONMENT

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 air quality awareness campaign		1				1	
	Ensure NAEIS system reporting	100% reporting from Section 21 Activities		100				100%	
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter		80%	80%	80%	80%	80%	
Ensure the minimisation of waste and the maximize recycling of waste	Implementation of Bontle ke Botho campaign	1 campaign per year		1		1			
	Implementation of Iwex project in SDM	30 Industries to participate in the programme		30	10	10	10		
Ensure a safe and healthy environment for people to live and work in Sedibeng	Rendering of Municipal Health Services to all communities	% compliance with National Norms and standards		90%	90 %	90%	90%	90%	
	Development of bylaws on Municipal Health Services (MHS)	MHS By laws promulgated		1	25%	25%	25%	25%	
Ensure a safe and healthy environment for people to live and work in Sedibeng	Implement an Environmental awareness programme for the region	Career Exhibition Week		1	1				
		Tobacco Day awareness programme held.		1				1	
		World Wetlands Day awareness programme held.		1			1		
		World Environment Day awareness programme held.		1				1	
		Arbor week awareness programme held.		1	1				
	Implementation of MatshepoKhumbane	4 Monitoring reports of food gardens and nursery		4	1	1	1	1	

INFRASTRUCTURE

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Finalize Business Plan Graduate sourcing Human Capacity Development. Update Road Asset Data		100%	25%	25%	25%	25%	

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

TRANSPORT

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	Reviewed ITP		25%	25%	25%	25%		
	Implement Operational License Strategy (OLS).	Implementation of OLS elements		25%	25%	25%	25%		
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements		25%	25%	25%	25%		
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.		25%	25%	25%	25%		
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry		25%	25%	25%	25%		
	Facilitate, monitor and promote safe operations within the learner transport industry.	Regular meetings and programs with meter taxi industry		25%	25%	25%	25%		
	Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Regular meetings and programs with PRASA on rail matters in the region.		25%	25%	25%	25%		
Promote efficient movement of freight in the region.	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.	Support Emfuleni ELM and Province on the study Regular reports on progress		25%	25%	25%	25%		
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy		25%	25%	25%	25%		

INFORMATION TECHNOLOGY

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
World class ICT infrastructure in support of a "Smart Sedibeng"	Investment into communication infrastructure and improve information connectivity within the Sedibeng District	5 sites connected within Sedibeng		5	1	1	1	2	
	Management of the use of tools of trade	200 calls attended for employees' technically assisted with PC/laptops and/or cell phones		200	50	50	50	50	
	Protect Council server	The functionality of the server tested 4 times		4	1	1	1	1	

LICENSING

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Render effective, efficient and customer oriented licensing services in the region.	Provide license renewal service at Vereeniging CBD	1 license renewal service point in Vereeniging CBD		1			1		
	Provide Licensing services in the historically disadvantaged communities.	2 License service centres in historically disadvantaged communities		2			2		
	Establishment of drive through in Meyerton, Heidelberg and Vanderbijlpark LSCs.	3 drive through's established in Meyerton, Heidelberg and Vanderbijlpark LSCs.		3	1		2		
	Establishment of Customer Areas in Vereeniging, Meyerton and Heidelberg	3 Customer area established in Vereeniging, Meyerton and Heidelberg		3			3		

E) IDP KEY PERFORMANCE AREA: Releasing human potential; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*

HUMAN RESOURCES

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	Annual Plan	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure effective, competent and motivated staff	Promote equal opportunity and fair recruitment in the workplace.	4 Employment Equity meetings held		4	1	1	1	1	
		4 Equity reports submitted		4	1	1	1	1	
	Empower employees for efficient and effective execution of duties	464 Employees to be trained on the planned generic interventions		464	116	116	116	116	
	Promote Employees' Wellness and Batho-Pele strategies	4 Batho-Pele campaigns conducted		4	1	1	1	1	
		4 Wellness campaigns conducted		4	1	1	1	1	
		150 Employee's reached through position to all financial planning programmes		150	37	37	37	37	
	Ensure occupational health and safety within the municipality	Reviewed and Signed-off OHS strategy		1	0	1	0	0	
		4 Central OHS committee meetings held		4	1	1	1	1	
		200 Employees workshopped on OHS strategy		200	50	50	50	50	
	Implement Pay Day Human Resources System.	Number of Human Resources pay day menus populated		8	2	2	2	2	
Ensure Effective, Competent and Motivated Staff	Monitor individual employee attendance and leave	12 Reports sent to clusters regarding employee leave balances		12	3	3	3	3	
	Improve Labour Relations and maintain conducive working environment	Number of LLF meetings		10	3	2	2	3	
		Number of employees workshopped on grievance procedure		200	50	50	50	50	

COMMUNITY SERVICES: AIDS, HEALTH AND SOCIAL DEVELOPMENT.

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections	100 000 People tested for HIV		100 000	25 000	25 000	25 000	25 000	
		4 Stigma and discrimination programmes facilitated		4	1	1	1	1	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
		1000 People reached through CBOs		1000	250	250	250	250	
		50 Legal initiation schools monitored		50	0	0	0	50	
	Coordinating ward-based HIV, STIs and TB programmes	500 000 People reached through door-to-door programme		500 000	125 000	125 000	125 000	125 000	
		4 Calendar events hosted		4	1	1	1	1	
		4 Ward-based Expos hosted		4	1	1	1	1	
		4 AIDS Council meetings		4	1	1	1	1	
	Monitoring and Evaluating the overall HIV, STIs and TB programme	16 Reports submitted to AIDS Council		16	4	4	4	4	
		4 Interdepartmental Committee meetings		4	1	1	1	1	
		4 Reports submitted to the IDC		4	1	1	1	1	
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	4 District Health Council meetings held		4	1	1	1	1	
	Support Implementation of Health Programmes	8 Health programmes supported		8	2	2	2	2	
Promote Development of our Social Communities	Facilitate implementation of Gender and Women programmes	8 Gender and women programmes supported		8	2	2	2	2	
	Support Social Development forum activities	4 Social Development forum activities supported		4	1	1	1	1	
	Facilitate Youth Development Programmes	4 Youth Development programmes supported		4	1	1	1	1	
	Facilitate implementation of Youth Advisory Centre programmes	1000 Youth assisted		1000	250	250	250	250	
	Facilitate implementation of Sedibeng External Student Financial Support programme	15 External students supported		15	15	15	15	15	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported		4	1	1	1	1	
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported		4	1	1	1	1	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	Support Regional Craft Hub	4 Regional Craft Hub programmes supported		4	1	1	1	1	
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Host commemorative events in partnership with other spheres of government.	6 Commemorative events hosted		6	1	1	2	2	
	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated		4	1	1	1	1	
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held		4	1	1	1	1	

COMMUNITY SAFETY

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	8 IGR meetings convened		8	2	2	2	2	
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed		4	1	1	1	1	
	Review and implement the community safety strategy	Reviewed Community Safety Strategy		1	0	0	0	1	
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended		24	6	6	6	6	

DISASTER MANAGEMENT

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.	4 Public awareness and education programs in Disaster Management rolled out.		4	1	1	1	1	
	Facilitate the Disaster Risk Management Committee	2 DRMC facilitated		2	0	1	0	1	
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan		1	0	0	1	0	

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

OFFICE OF THE MUNICIPAL MANAGER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	4 Joint Municipal Manager's Forum meetings convened.		4	1	1	1		
		1 District-wide IGR workshop coordinated.		1			1		
	Implementation of the Enterprise Risk Management Programmes.	2016/17 Risk Implementation Plan developed and approved.		1	1				
		Report on the completed Annual Strategic & Operational Risk Assessment.		2	1		1		
	Implementation of an Anti-fraud and Anti- Corruption Plan.	Quarterly reports on Incident Register on fraud and corruption tabled before Risk Management Committee.		4	1	1	1	1	
	Development and implementation of Internal Audit Plans.	Submitted Audit Reports to the Audit Committee on the outcomes of all audit assignments as per the approved annual plan.		17	4	4	5	4	
		Submitted audit reports to the Audit Committee on the outcomes of ad-hoc audits.		4	1	1	1	1	
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Reviewed and Approved PMS Policy and Framework.		4	1	1	1	1	
	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.		1				1	
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	4 Quarterly Reports developed, audited and approved.		4	1	1	1	1	
		Mid-year Report developed, audited and approved.		1			1		
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.		2	1	1			

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2 nd Generation GDS	Progress Report on the implementation of the 2 nd Generation GDS consolidated.		1		1			
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)	3 rd Sedibeng Growth And Development Strategy (SGDS III) developed and approved.		1		1			
Ensure measurable performance and transparent monitoring of the municipality	Together with local municipalities, develop District IDP Framework guide for 2017/21, IDP Process Plan and Budget for 2017/18.	Approved District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18.		1	1				
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21		100%		25%	60%	15%	

UTILITIES

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies.	4 Programmes implemented for Airport		4	1	1	1	1	
		12 Programmes implemented for Fresh-Produce Market		12	3	3	3	3	
		8 Programmes implemented for Taxi Ranks		8	2	2	2	2	
		12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.		12	3	3	3	3	
		8 Revenue collection reports for Airport And Fresh-Produce Market		8	2	2	2	2	
	Develop and Maintain high quality Municipal facilities Maintenance of Infrastructure	Maintenance of the Aviation Fuel System		1		1			
		Maintenance of Infrastructure		1		1			
	Improve Customer Relations	Monitor and Report on customer satisfaction level on quarterly basis.		4	1	1	1	1	

FACILITIES

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities.	12 Reports submitted regarding improvements, repairs and maintenance		12	3	3	3	3	
	Ensure safety of users of municipality's facilities	12 Internal Security reports submitted		12	3	3	3	3	
	Ensure efficient and effective Fleet management	12 Reports submitted regarding Fleet Management.		12	3	3	3	3	

LEGAL & SUPPORT SERVICES

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	100 Percent Council, Mayoral and related Committee meetings serviced		100%	100%	100%	100%	100%	
		100 Percent Secretariat-related complaints emanating from Council, Mayoral and related committees addressed		100%	100%	100%	100%	100%	
	Ensure effective and efficient legal support.	100% Contracts completed on time (maximum within 7 days)		100%	100%	100%	100%	100%	
	Review and monitor records management systems.	12 Records Management reports submitted		12	3	3	3	3	

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Institutionalise Long Term Financial Plan with Locals.	Expand monthly internal processes that verify and support credible	12 Monthly reconciliations		12	3	3	3	3	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Institutionalise Regional Tariff funding model. Maintain Unqualified and Clean Audit outcomes of the District and Locals. Implement cost reduction and containment strategy. Resource mobilisation and alternative source of funding. Reform budgeting to support strategy. Promote and maintain good corporate governance; Promote local BEE suppliers and SMME's; Develop and implement SDM's Procurement Strategy; Develop and implement an Integrated SCM Model with local municipalities; Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	financial reporting;	prepared and reviewed							
	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;	3 Internal reviews of draft AFS.			0	3	0	0	
	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;	1 Asset risk assessments conducted		1	0	1	0	0	
	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled		4	1	1	1	1	
	Intensify Grant funding to support programmes	100 Percentage compliance with donor funding policy		100%	100%	100%	100%	100%	
	Align strategy development and budget to create an enabling environment for investment	100 Percentage of Programmes aligned to Budget		100%	0%	0%	100%	100%	
	Improve procurement systems to eliminate corruption and ensure value for money	5 % Percentage savings on operating budget (controllable cost/general expenditure)		5%	1.25%	1.25%	1.25%	1.25%	
	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database		50%	50%	50%	50%	50%	
	Progressive SDBIP reporting to:- Provide strategic alignment of operations; Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100 Percentage compliance		100%	100%	100%	100%	100%	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms		90%	90%	90%	90%	90%	
	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs		100%	100%	100%	100%	25%	
	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2016/2017	100 Percentage support & coordination provided to governance transition steering committee		100%	100%	100%	100%	100%	
	Initiate and implement SCOA reforms for deadline 1 July 2017	4 Draft, implement and monitor reports on SCOA project plan		4	1	1	1	1	

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

OFFICE OF THE EXECUTIVE MAYOR

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held		2			1	1	
	Observe national and local commemorative days.	7 Commemorative events to be held		7		3	1	2	
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty		1			1		
	Convene 4 Joint Mayor's Forums	4 Joint Mayoral Forums convened		4	1	1	1	1	
	Convene 4 Joint Mayoral Committee engagements.	4 Mayoral Committees convened		4	1	1	1	1	

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance	4 Meetings with interested and affected stakeholders held.		4	1	1	1	1	
	Awareness on moral regeneration programmes for the district.	4 Meetings in partnership with the Province as it is a competency of the Province held.		4	1	1	1	1	
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	4 Petition Management meetings in line with the Petitions Act convened.		4	1	1	1	1	
	Implement new communication channels with stakeholders including Women's month programme	3 Meetings and celebrate the gains and achievements of women during August month convened.		3	3				
	Holding public meetings and putting of documents in the public domain as	2 Stakeholders and report back on the Annual Report and its outcome		2	1			1	

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	required in terms of the MSA and MFMA	convened							
Strengthening oversight and accountability	Effective functioning of MPAC	4 MPAC oversight meetings convened		4	1	1	1	1	

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of corporate governance	Tighten coordination of oversight	4 Caucus meetings convened.		4	1	1	1	1	
	Strengthen facilitation of oversight i.e. Study Groups Sitzings	12 Study groups meetings held.		12	3	3	3	3	
	Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla	2 Retreats effectively held.		2			1	1	
	Strengthen and improve coordination and facilitation of benchmark visits	2 Benchmark visits to be undertaken		2	1		1		
	Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums	4 Chief Whips Forums attended and convened.		4	1	1	1	1	
	Strengthen and improve coordination of Political Management Team meetings	4 PMT convened.		4	1	1	1	1	
	Strengthen and improve coordination councillors capacity building and training programs	3 Capacity Building and training of Councillors co-ordinated		3	1	1		1	

EXTERNAL COMMUNICATIONS

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Build high level of stakeholder relations and effective communication and branding Build high level of stakeholder relations and effective communication and branding	4 Media Monitoring Services reports			4	1	1	1	1	
	Develop a Communications Strategy			1	1				
	Develop and update Stakeholder Database, quarterly			4	1	1	1	1	
	Develop a Marketing and Branding Strategy			1	1		1		
	Update the Events Management policy			1			1		
	Finalize SDM Corporate Identity Manual			1	1			1	
	Develop a Stakeholder Relations Strategy			1	1				
	District Communications Forum Meetings			4	1	1	1	1	
	Commemorative, Service Delivery & Other Events			100%	100%	100%	100%	100%	

CHAPTER 07:

Mainstreaming

MAINSTREAMING

Mainstreaming in govt 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. In this section the general deliverables for designated groups namely women, children, youth, and people with disabilities, elderly and ex-combatants are outlined. These are guided by various policies of SDM aimed at benefiting the designated groups. These include the following:

- Youth Development Policy;
- Ex – combatant Policy;
- Gender Policy;
- Pro – poor Policy; and
- Gender Equity Policy. And Employment Equity
- Disability Policies

The general deliverables have been categorised as follows:

Training and job opportunities

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

Ownership - Facilitate ownership options for designated groups in:

- Urban renewal projects;
- Industrial Waste Exchange Programme;
- Land release; and
- Concrete targets and mechanisms will be set at BBBEE Summit planned for second half of this year.

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.

Within SDM

- Training of community service students in MHS\EHS (within LMs). AQM – will target 2 students per year
-

DELIVERABLES FOR DIFFERENT DESIGNATED GROUPS

IDP KEY PERFORMANCE AREA	NDP VISION (2030)	GAUTENG (TMR)	DESIGNATED GROUP	DELIVERABLE PROGRAMME 2016/17
Reinventing the economy	Achieving and sustaining economic growth	Radical economic transformation :- revitalisation& mainstreaming of township economies - direct support towards township enterprises, cooperatives as well as smmes	Women Youth Ex-combatants People with disability	<ul style="list-style-type: none"> ▪ Identify and facilitate technical/ financial and non-financial support for designated groups in economic activities ▪ Support establishment of sector structures for economic empowerment ▪ Capacity building for designated groups in catalytic projects and other economic infrastructure.
Renewing the community	Transforming human settlement	Modernisation of human settlements and urban development	People with disability Women Youth Ex-combatants	<ul style="list-style-type: none"> ▪ Ensure participation of designated groups in connectivity related projects ▪ Ensure that child headed households are accommodated in urban renewal projects; ▪ Get involved in all programmes of regional sewer, epwp, bnm, greening;
Reviving a sustainable environment	Transition of low carbon economy	Modernisation of human settlements and urban development	People with disability Women Youth Ex-combatants	<ul style="list-style-type: none"> ▪ Get involved in all programmes of regional sewer, epwp, basa njengo magogo and greening projects. • Ensure improved air quality and reduction of dangerous emissions which impact on the health of vulnerable group especially young children (e.g. asthma); • Continue environmental awareness programmes aimed at school children;.
Reintegrating our region	Positioning South Africa and the world	Taking the lead in Africa's new industrial revolution	People with disability Women Youth	<ul style="list-style-type: none"> • Ensure that child headed households are accommodated in urban renewal projects; • Facilitate participation of designated groups in transport and environment

IDP KEY PERFORMANCE AREA	NDP VISION (2030)	GAUTENG (TMR)	DESIGNATED GROUP	DELIVERABLE PROGRAMME 2016/17
Releasing human potential	Promoting health	Accelerated social transformation	Ex-combatants Elderly people with disability Women Youth Ex-combatants	<ul style="list-style-type: none"> project. Encourage men and youth to undergo medical male circumcision Support early childhood development programmes Support community based crime prevention programmes. Equip deaf and mute employees with basic computer skills. Ensure participation of designated groups in sports, arts, culture and other heritage project To build resilient communities through disaster related public awareness and education programs including schools Support hiv counselling and testing (hct) services at all community based activities Advocate against women abuse through men's forum
Releasing human potential	Building safer communities	Accelerated social transformation	Elderly, people with disability, women, youth, ex-combatants	<ul style="list-style-type: none"> Conduct gender based violence awareness programmes through men's forum and victim empowerment forum.
Good governance	Creating a responsive and accountable public service	Transformation of the state and governance	Elderly people with disability Women Youth Ex-combatants	<ul style="list-style-type: none"> Ensure community participation in relevant municipal activities for all designated groups Set concrete targets for ownership and empowerment for all designated groups Facilitate and coordinate leadership programmes for women.

CHAPTER 08:

Integrated Plans

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. The life span of the 5 year Integrated Transport Plan ended in 2013, but was maintained in use as the District is planning to transform it after Local Government Election 2016. An ITP review process shall be undertaken by the newly established administration of the new District municipality.

The following plans are therefore attached as Annexures:

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

INTRODUCTION

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The following plans are therefore attached as Annexures:

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

CHAPTER 09:
Process Towards Metro 2021

PROCESS TOWARDS METRO:**Background:**

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

In respect of the above, processes began to unfold towards the establishment of a Vaal Metro in 2016.

Following the announcement of the MDB, the MEC for GoGTA in Gauteng issued a 14(5) Notice on 31 March 2014.

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

The Sedibeng District Municipality, with several other respondents, were served with court papers indicating that Midvaal Local Municipality had filed an application in the High Court to oppose the move to a Metro.

An extract of the Settlement Agreement was made an Order of the Court which read as follows:

the decisions of the First Respondent in respect of proposal

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

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

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

Any final decision in the reconsideration of such proposal will not be published prior to the 2016 local government elections;

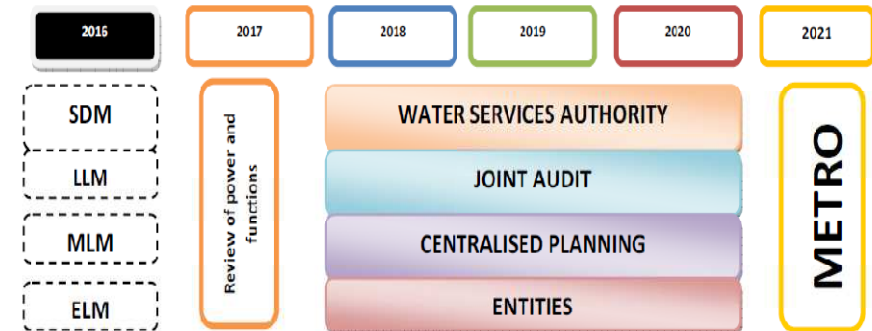
in taking any decisions in the reconsideration of such proposal, the First Respondent may rely on all steps lawfully taken by the First Respondent in relation to the decision or proposal DEM4059-3;

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

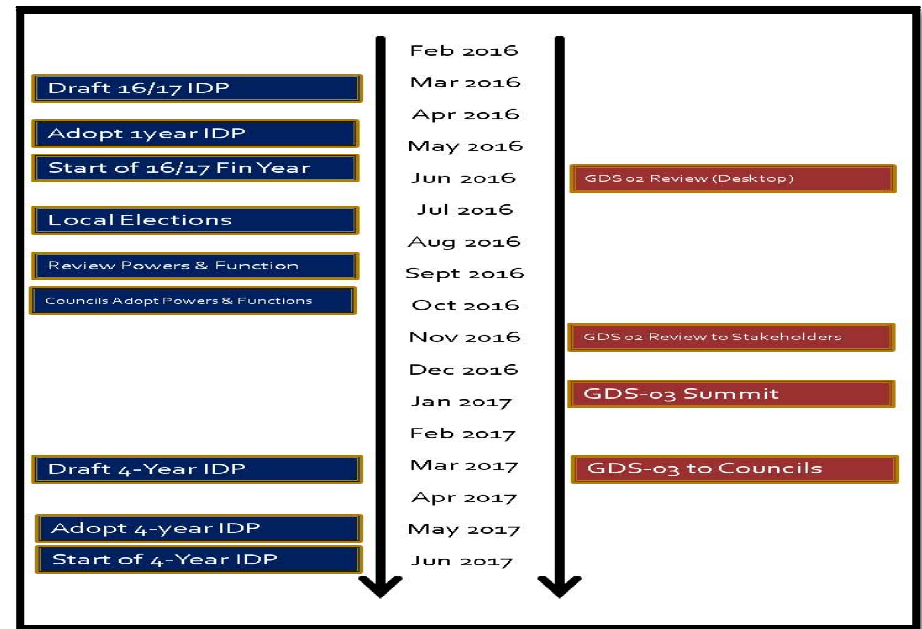
Sedibeng District and Local Municipalities 2016 – 2021

For the period 2016-2021, the Sedibeng District may adopt the following options:

- Remain 'As-Is' until 2021 with no transitional process towards a Metro and remain 'As-Is' after 2021.
- Remain 'As-is' until 2021 with a transitional process towards a Metro in 2021.
- Review Powers and Function between the District and the Locals so as to move more seamlessly towards a Metro in 2021.
- Review Powers and Functions with a view to remaining a District with Locals after 2021.



Each of these options will impact on the 4 plus 1 year IDP's to be adopted. For the one Year IDP 2016/2017 the following needs to be undertaken:



Review of Powers and Functions:

One of the key engagements that will need to be undertaken directly after the 2016 elections would be the review of Powers and Functions.

A comprehensive discussion document on a review of Powers and Functions must be developed led by the Sedibeng District Municipality, for engagements by the current Councils and for the newly elected Councils directly after the elections.

CHAPTER 10:
Progress on Implementation of IDP 2012/17

Progress on Implementation of 2012/17 IDP:

The Sedibeng District Wide Lekgotla of September 2011 and the Sedibeng Stakeholder Summit held on the 30 November to 01 December 2011 unequivocally reaffirmed the framework of the Seven Pillars as the GDS 2 and IDP framework for action. Subsequent to the regional long term strategy being developed, the 2011 Political and Administrative term of office came in and developed the 2012/17 IDP which is reviewed annually.

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

In summary the said framework of the seven pillars GDS 2 and IDP 2012/17 progress made are encapsulated as follows:

- a) **REINVENT THE ECONOMY** from an old to a new by consolidating existing sectors and exploring new sectors of growth, and in this way build local economies to create more employment and sustainable livelihoods. The following key programmes change the economies of the region were set out with clear target for the years under review.
- **IDP Strategy:** Create long term sustainable jobs, reduce unemployment, poverty and inequalities

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Sedibeng District Wide incentive Policy & Special Economic Zone	Adoption, marketing&Implementationof the Incentive Policy	Not achieved	Incentives affects liquidity and financial stability of local municipalities and at this stage the biggest municipality in the region- Emfuleni Local Municipality has serious financial pressure. Sedibeng developed a district wide policy but could not enforce it given legal and financial implications
Regeneration of central business	Improvement programmes for the CBDs	Partially Achieved	Vereeniging Intermodal transport facility, revitalisation and housing projects at Vereeniging old hospital, beautification of entrances and building in Meyerton town, infill with development on R42 to link Vereeniging and Vanderbijlpark CBDs
Implementation of theExtended Public Works Programme (EPWP)&Community WorksProgrammes)	6 EPWP & CWPPprogrammes implemented	Achieved	560 beneficiaries participated in EPWP and about 3000 benefited from CWP but an opportunity was lost due to silo and poor coordination of potential benefiting labour intensive project. Reporting is a challenge and largely due to poor IGR and obtaining information.

▪ **IDP Strategy:** Ensuring BBBEE and SMME development

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Facilitate training and Capacity building programmes for SMME's and Co-operatives	Identification & training of 190 SMMEs & cooperatives	Achieved	There are many beneficial programmes for SMMEs and farmers with mechanisation programme, starter packs, support to community/ school garden programme
Link SMMEs to economic opportunities	80 SMMEs linked to economic opportunities	Achieved	SMMEs referred to funding agencies and deliberate policy of 30% local contractors to major projects in the region

▪ **IDP Strategy:** Market and Promote Sedibeng Growth and Development Strategy

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Monitor the implementation of Second Generation GDS	Approved GDS with 5 year Reviews	Deliverable shifted with IDP to MMs office	
Develop the IDP for 2012 - 17	Approved IDP with Annual reviews	Achieved	

▪ **IDP Strategy:** Promote and Develop agricultural sector

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Facilitate access to training and capacity building programmes for farmers	Identification & training of 300 farmers & cooperatives	Achieved	Training programmes have been organised and capacity building workshops were convened. There is still a need to integrate and coordinate our work and priorities with GDARD.
Facilitate access to markets	100 farmers & cooperatives accessing the markets	Partially Achieved	A need to bring the function of the Vereeniging Fresh Produce Market with the LED functions on Agricultural activities. Market agents are limiting or constraining maximum potential that can be achieved due to pricing and commission earning for small players in the Agriculture sector.
Facilitate the establishment of Agro-processing/ Value add industries	4 Type Agro-processing industries established	Partially Achieved	In the business plan phase of Mega Agriparks and other regional Agriparks to promote Agro-processing activities.

- **IDP Strategy:** Promote and Develop the Tourism Sector

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Review Tourism Strategy to ensure Township Tourism Development	Development & Implementation of Regional Tourism Strategy inclusive of Townships	Partially Achieved	Tourism in townships is driven and stimulated by products and attractions. There are very few offerings and townships are not isolated/ stand-alone initiatives but should be integrated in the overall regional tourism strategy.
Tourism Institutional Arrangements	Self-sustaining Regional Tourism Organisation company	Achieved	Board appointed and company- Vaal Tourism Promotion Company
Destination Marketing	Identify & develop 4 marketing initiatives	Achieved	Need coherent marketing and promotion of the region- promote passport project and do more than International Durban Tourism Indaba.

- b) **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.

- **IDP Strategy:** Promote Residential Development and Urban Renewal

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Facilitate, monitor and coordinate Housing Programmes	16 reports	Achieved	Need to establish effective forum to coordinate and monitor delivery of housing development
Spatial Planning	Revised SDF	Achieved	SDF should link to planning and economic development to have consistency of policy and application when it comes to development in general
Precinct or residential development	Approve And implement Business Plans	Achieved	Projects in the precinct plans have been implemented except the PPP for Civic precinct.

- **IDP Strategy:** Plan for effective, efficient and sustainable infrastructure for water and sanitation and provision of electricity

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Regional Master Plan for bulk services in conjunction with locals	Regional master plan for bulk services	Not achieved	Inadequate funds from locals to develop their master plans for consolidation at District level

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Ensure regional coordination and liaison in respect of basic services through intergovernmental	Four IGR meetings per year	Achieved	Regular meetings convened The locals fails to attend regularly particularly when they have no issues.
Facilitate the speedy implementation of the Sedibeng Regional Sewer	Upgraded Sedibeng Regional Sewer that is integrated and provides for long term developmental needs	Partially Achieved	The upgrading of Sebokeng Wastewater Treatment Works is progressing though slowly due to periodical work stoppages due community unrests. The Meyerton Wastewater Treatment Works is progressing well and work is expected to be completed by 2017. The revision of the feasibility study for the Newt Wastewater Treatment Works is continuing.

c) **REVIVING A SUSTAINABLE ENVIRONMENT** from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.

- **IDP Strategy:** Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Implementation of clean smoke campaign for the region	Annual air pollution Reduction awareness campaign	Partly achieved. The launch of the BasaNje–Ngo Magogo program a clean smoke campaign was launched in Devon in 2013	The roll-out of this program must be undertaken to other critical areas identified as key polluters.
Operation and maintenance of air quality management stations	90% air quality data capture in the 2 monitoring stations	Partially achieved. The procurement of the analysers will finalized soon and thereafter the stations will be operational.	Installation of analysers should be finalized by not later than end March 2016 thereafter the stations will be operational
Conversion of all APPA registration certificates to Atmospheric	100% conversion of APPA registration certificates to AEL	Partly Achieved Some applications are still outstanding	The District must ensure that industries comply with the legislative regulations
Develop an electronic emissions inventory for the region	Completed missions inventory	Partly achieved. The process is still to be finalized	The process is still on going
Develop an electronic license management system and database	Completed electronic license management system	Achieved. A database for industries has been developed and the system is in place	Monitor and update as and when necessary

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Setup an Air Quality Unit for the district to render optimal air quality service	Filing of all critical positions	Partially achieved. Other position still vacant	Fill the critical positions for the unit to be fully operational and efficient.

- **IDP Strategy:** Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
BontlekeBotho	Vibrant and viable communities	Achieved This is an annual program. The first part of the program, for 2016, will focus on clean-up activities - waste management; and the second phase will revert to the old format	The District and the Locals must continuously support and participate in the program
MTK	Prepare for adjudication	Achieved Approximately 15 food gardens have been established to date.	The District must promote and support the sustainability of food security initiatives.
Career Exhibition	Concretization of Uninformed communities	Achieved It is an annual event; which the District has partnered with ArcelorMittal as well as Department of Environmental Affairs.	The District must continue to promote and support the program
Schools Camp	5000 pupils put through an environmental schools camp	Not achieved This was due to lack of funds in the District.	The Department of Education adopted the concept and is currently running with the program
Ad-hoc Environmental Calendar celebrations	Raising Awareness in communities	Achieved Arbor Day is celebrated every September. But other events cannot be celebrated due to lack of funds	Source funding to at least fund two(2) events annually
Enviro-Lekoa	Communities and private sectors	Not achieved. Lack of funds is the main reason the newsletter could not be published	Source external funding to kick-start this project

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Development of an EMF for Sedibeng District Municipality	Proactive management of natural resources	Not achieved Lack of funds has hindered progress to develop the EMF.	Source external funding for this project
Development of an energy and climate	Response to Climate change Adaptation	Not achieved Lack of funding	Source external funding for this project
Development of a Biodiversity Strategy	Biodiversity initiatives in SDM lead to a high quality standard of living in communities	Not achieved	Source external funding for this project
Removal of Alien Invasive plants in Kwazenzele and Sedaven (Lesedi Local Municipality)	71.7798ha of Alien Invasive Plants removed	Achieved. The Project was completed in 2013	Similar projects need to be rolled-out at identified areas so as to protect the indigenous plants as well as water consumption
Revival of Phelindaba Cemetery in Sharpeville	Sharpeville heritage site developed	Achieved. The project was completed in 2014	Regular upgrading and monitoring of the facility. Same facilities need to be upgraded as well.

- **IDP Strategy:** Ensure the implementation of MHS programmes to reduce environmental health risks

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Development of SLA for the rendering of MHS with Service providers	Rendering of Comprehensive MHS throughout the region	Achieved. The local municipalities render Municipal Health Services as an Agent for the District at local municipality level throughout the District	District to enter into SLA with the local municipalities to render the service in the next financial year
Promulgation of the MHS By laws for the Sedibeng district	MHS by law framework for the District	Partially Achieved The by law process was overtaken by parallel processes undertaken by SALGA and the National Department of Health around National norms and Standards on environmental health and draft generic by laws on Environmental Health	The work in progress will continue into the next financial year. A process plan is under development which will ensure that the project is finalised in the 2016/17 financial year
Implementation of the x9 elements of MHS as defined	80% reduction In Environmental health risks	Partially achieved. The x9 programmes on Municipal Health Services are	District to ensure that the programmes are delivered in line with the norms and standards as promulgated by the Minister of Health

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
		implemented throughout the District. Objective of the programme implementation is to reduce risk and to manage those factors which impacts negatively on the environment and the health of people	
Maintenance and improvement of the IGR structure on MHS	Integrated IGR Structure comprising all Stakeholders on MHS and Environmental Health	Achieved. The structure plays a very important role in the management and delivery of MHS throughout the District	SDM to ensure that the IGR structure is functional and representative of all stakeholders

- **IDP Strategy:** Ensure the implementation of MHS programmes to reduce environmental health risks

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Demolish and rebuild the Vereeniging LSC and provide additional offices	Completion within (2) financial years	Not Achieved due to affordability	Alternative projects were implemented which has resulted in spaces being created to render the licensing services more effectively and efficiently
Centralize all licensing related files and records	Centralizing must be completed in the shortest possible time frame within 2012/2013 financial year	Not Achieved	The steel converted containers have been purchased to ensure that filing and recording systems could be done more effectively
Enlarge driver testing terrains to increase testing capacity	Increase the capacity over (4) phases at one DLTC per year	Not Achieved due to affordability	Alternative projects were implemented which has resulted in spaces being created to render the licensing services more effectively and efficiently
Implementation of the rationalization Plan (RATPLAN).	Implementation Of (RATPLAN).	Partially achieved	All activities that had no financial implications have been achieved and are ongoing.
Implementation of (RATPLAN).	Completed Modal Integration Strategy	Partially achieved	All activities that had no financial implications have been achieved and are ongoing.
Metered Taxis Strategy	Integrated metered taxis Strategy	Not achieved	Not achieved due to funds. However terms of reference for such a strategy has been completed.

d) **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.

- **IDP Strategy:** Plan and develop accessible, safe and affordable public transport systems and facilities.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Implementation of the Operational License Strategy (OLS)	Implementation of OLS	Partially achieved	All activities that had no financial implications have been achieved and are ongoing.
Establishment of a Transport Planning Authority	An effective Transport Planning Authority (TPA).	Not achieved	Not achieved due to funds. However terms of reference for such an establishment has been completed.
Upgrade taxi facilities (In the context of inter-model facilities)	Upgraded public transport facilities	Achieved	Bophelong Intermodal facility is complete. And Vereeniging intermodal facility is under construction.
Development of a proper transport planning methodology through good	Total integrated and functioning IGR structure	Achieved	Regular meetings convened The locals' fails to attend regularly particularly when they have no issues.
Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	Four meetings per annum	Achieved	Regular meeting were convened at regional and provincial level to engage with PRASA on rail matters.
Upgrade taxi facilities (In the context of inter-model facilities)	Upgraded public transport facilities.	Achieved	Bophelong Intermodal facility is complete. And Vereeniging intermodal facility is under construction. Though there some facilities that we were unable to upgrade due to funding.

- **IDP Strategy:** Promote efficient movement of freight in the region.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Develop a feasible and Appropriate freight facility in partnership with Emfuleni Local Municipality	Completed feasibility studies on freight facility	Partially Achieved	The study has commenced and will be finished by December 2016.
Develop Freight Management Plan	Complete Freight Management Plan	Partially Achieved	Frame work for Freight Master Plan has been completed. And ToR is currently developed.

- **IDP Strategy:** Plan, promote and provide for effective and sustainable road infrastructure

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Road networks and corridors	Developed Road master plan for the region.	Not achieved	Inadequate funds from locals to develop their master plans for consolidation at District level
Road Safety	Decreased in number of accident in the region.	Achieved	Regular road safety campaigns are taken by local and provincial traffic law enforcement And also focussed regular road worthiness check on public transport.
Traffic Signals	Compliance with South African Road Signs Manual.	Achieved	Locals with assistance of the district conducted traffic signal assessment and repaired where there was inadequate compliant. The local continued in absence of the district where they had funds though not completely.
Traffic Signage and Road signage	Implementation of Roads Signs Management system as defined in the South African Road Signs Manual.	Achieved	Locals with assistance of the district conducted traffic signal assessment and repaired where there was inadequate compliant. The local continued in absence of the district where they had funds though not completely.
Upgrading and Maintenance of Roads in strategic Roads Network.	Updated Pavement Management System (PMS) for the region.	Partially achieved	Strategic road network has been continually maintained though recently there is an inadequate fund from locals and district.
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Four IGR meetings per year.	Achieved	Regular meetings convened The locals' fails to attend regularly particularly when they have no issues.

- e) **RELEASING HUMAN POTENTIAL** from low to high skills and build social capital through building united, non-racial, integrated and safer communities.

- **IDP Strategy:** Promote safe and secure environment

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Upgrade Municipal Facilities to be user friendly for people with Disabilities	Design & develop office accommodation for people with Disabilities	Partially Achieved	The Disability ramps were erected on various buildings, Continuous maintenance of lifts was done to Municipal offices and Buildings to ensure easy accessibility by public and people with disabilities.
Develop an Integrated Facilities Management Systems	Integrated Facilities Management Systems	Achieved	Facilities Help-desk, Central Maintenance Committee, Fleet Management Systems (Fuel Management & Tracking System) developed.
Establish IGR Structure to Coordinate Facilities Management	Integrated Facilities Management Systems	Not Achieved	The IGR structure was dissolved during financial year 2014/2015 owing to the establishment of Metro steering Committee.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Projects			
Effective secretarial services to Council, Mayoral and other Committee meetings	Annually Assess and Review compliance procedures on report writing by designated authors and management	Achieved	
	Monitor and improve on quality of reports for various Committees throughout Council	Achieved	Timeous submission of reports to be more vigorously enforced. Further, Clusters to ensure quality of own reports before submission. The Minutes are accurately with no mistakes.
	Roll-out training to new end-users on submission of quality reports for compilation	Achieved	
	Administrative support re secretarial services provided to Council, Mayoral and Section 79 committee meetings.	Achieved	
	Maintain the optimum delivery process of agendas and other administrative correspondence	Achieved	
Revitalization and improvement of effective records management applications to compete with the best	Assess and review compliance on records management applications	Achieved	
Efficient and effective coordination of the IGR Records management forum with the locals	In loco inspections on all authorized filing rooms and reporting thereon	Achieved	
	Adherence to the NARS and other applicable pieces of legislation	Achieved	
	Maintain professional services and convenience to all end-user Clusters at optimum levels	Achieved	

- **IDP Strategy:** Provide an integrated support in ensuring that communities are safe and secure

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Upgrade and sustain CCTV Street Surveillance System.	Increased CCTV Street Surveillance System coverage resulting in improved community & investor perception of crime in the region.	Achieved	There is a migration of crime from areas under CCTV surveillance, especially the CBDs to the outskirts or suburban areas. As result there is a need for consultation with communities to revive and strengthen neighbourhood watches, and identify possible funding sources to support further expansion of this programme to new identified crime hot spot areas.
Review and implement the Community Safety Strategy	Improved community & neighbourhood policing, improved perception of crime	Achieved	Establish a partnership on tourism safety with both Regional and Gauteng Tourism Authority.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
	among community and investors including reduction of road accidents and fatalities in the region		Engage businesses to actively participate in community safety programmes
Promote compliance to relevant Legislative Framework on sports and recreational events planning and hosting	Improved stakeholder knowledge and compliance to the Safety at Sports and Recreational Events Act 02 of 2010	Achieved	Ensure and maintain consistent compliance for every Council event in relation to events safety

- **IDP Strategy:** Promote and develop heritage of our region

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Preserve the heritage and museums of our region, including promotion of national and provincial Commemorative days.	Increased CCTV Street Surveillance System coverage resulting in improved community & Investor perception of crime in the region.	CCTV cameras installed at strategic points to ensure that these sites are covered too during events related to commemorative Events.	CCTV cameras installed at strategic points to ensure that these sites are covered too during events related to commemorative events
		Partially Achieved	Certain sporting fraternities still to be included

- **IDP Strategy:** Promote the efficient delivery of health care and emergency medical services

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Promote efficient delivery of Primary Health	Joint Teams established District Health Council functioning	Achieved Teams established and functioning District Health Council is functioning	District Health Council is functioning well; attendance of all stakeholders is good.
Promote efficient delivery of Primary Health Care Services	Awareness campaign on TB	Achieved; Cure rate has reached National target	TB Cure rate has improved from 79% to 85%
Promote efficient delivery of Primary Health Care Services	185 PHCF members	Partially achieved. 21 Clinics have functioning Clinic Committees	Sustaining the committees is a challenge due to lack of stipend. Process to review committees has commenced.
	Gender and Strategy adopted	Achieved	Gender policy need to be reviewed to align with Province and National

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Promote Social Development of our Communities	Database of PWDs -Forum on PWD and Sign language Board established	Partially achieved – Local and District PWD forums established. Sign board supports forum activities as and when required.	Forums need training and support for effective functioning. Need to align institutional arrangements and mainstream PWD programme
	Programme of Action for Ex-Combatants	Plan implemented although Partially Achieved	Not all aspects of the plan were implemented due to lack of funding and support from National and Province
	Youth Development Policy adopted	Achieved	Need for mainstreaming of youth programme by all sectors and departments
	Bursary Policy adopted	Achieved	Financial constraints limit the number of students to be supported. Funds to be increased to assist students to cover most of the required tuition fees.

▪ **IDP Strategy:** Promote and develop sports and recreation

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Coordinate regional sport and recreation Development within Region	Improved quality of life of all communities in the Region, Nation Building Social Cohesion.	Achieved	Hosted and attended SALGA OR Tambo Games annually Hosted and attended Indigenous Winter Games Upgraded the Multi Purpose Sport Facilities in Lesedi Local Municipality
Coordinate arts and culture programs	Enhanced and an active participation of communities in arts and culture programs	Achieved	Supported and attended the annual Gauteng Carnival Supported and promoted all build and actual Puisano Jazz Games Supported local talent through events hosted by SDM Hosted the Social Cohesion Workshop and Dialogue Hosted Language Bill Workshops in partnership with PanSALB
	Economically viable Crafters and Visual Artists	Achieved	Upgraded the Old Sharpeville Police Station into Craft Hub Provided training for Artists and Crafters in silk screening, glass beading and glass slumping. Provided entrepreneurial training for Crafters

▪ **IDP Strategy:** Promote and develop heritage of our region

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Identified Heritage Sites and Museums maintained through partnerships. Hosted all Commemorative Events	Achieved	Hosted all identified annual National, Provincial and Regional Commemorative events. Maintained, upgraded and promoted identified Heritage Sites

- **IDP Strategy:** Promote efficient delivery of primary health services

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Improve, Maintain and monitor response times in Emergency Medical Services	Increase the percentage of confirmed Priority 1 Incidents reached within 15 minutes in Urban Areas to 100%	Achieved	Primary Health Care and Emergency Medical Services was transferred back to Gauteng Province,
Expand service by the filling of attritions and vacancies	Increase staff establishment by employing 57 additional staff to achieve ideal operational strength of 208 operational staff members		Provincial Function
Improve quality of care by EMS personnel.	Increase the number of Operational ambulances per shift to 22		Provincial Function
	Increase the number of Operational advanced life support primary vehicles per shift to 5.		Provincial Function

- **IDP Strategy:** Promote efficient delivery of primary health services

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Improve and maintain a competent, skilled and capable workforce through continuous personal development of their skills	Training of 342 EMS personnel		Provincial Function

- **IDP Strategy:** To maintain HIV/STIs & TB programmes to municipalities employees (internal)

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Coordinate ward-based programme	All wards implement HIV&AIDS/STIs & TB Programmes	Achieved	Implementing ward-based programme in all the wards, including campaigns

- **IDP Strategy:** To coordinate, monitor and evaluate HIV&AIDS/STIs & TB programmes within Sedibeng Region

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Coordinate AIDS Council meetings and projects	All stakeholders and civil society structures implement HIV&AIDS/STIs & TB programme within the region	Achieved	This has been achieved through the District AIDS (Comprising of civil society structures) and the Interdepartmental Committee (comprising of government departments in the region i.e. Health, Social Development, Local Municipalities, SARS, Home Affairs, SASSA, Correctional Services, Institutions of Higher Learning and Labour)

- **IDP Strategy:** Promote efficient delivery of Primary Health Care Services in the region

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Capacity building and empowerment of ex-combatants	600 Ex- Combatants trained	Partially achieved	30 trained ,Target number was not reached. Projects on geyser installation and plumbing were discontinued
Support students with training and education	Grant 270 Bursary	Achieved	

- **IDP Strategy:** Perform Disaster management effectively

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Establish a Public Information & Education Relations unit for running of Disaster awareness campaigns (target: 1000 community members)	Established & functional PIER unit	The importance of building disaster resilient communities is always of vital importance. This can be achieved through the implementation of public education and awareness	Shortage of permanently assigned personnel for running of Public awareness programs still affect the full functional of the unit. The department is utilizing the personnel from the Emergency Communication Centre on a volunteer basis however; the situation impedes the expansion of the programs into a much wider and higher scale.

Programme/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
		<p>programs in schools, communities, etc. Since the inception of the program, the directorate was able to reach the following:</p> <ul style="list-style-type: none"> • 32 schools • 19 Community facilities • 34 Outdoor events <p>More than 1000 community members were reached.</p> <p>Key topics covered during the campaign include:</p> <ul style="list-style-type: none"> • Fire Safety • Water Safety • Home Safety • Training on first aid • Promotion of Emergency Numbers and the process of making an emergency call. <p>Emergency/First Aid</p>	

f) **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.

▪ **IDP Strategy:** The pursuit of efficient, accountable, co-operative governance

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	Develop and approve a LongTerm Financial Plan with analysis on forecasting towards Metro status	Achieved	MTREF compiled each year and tabled to council within the prescribed formats as set by national treasury
Budget aligned with MTSF and developmental growth path aims	Ensure that the budget is aligned to IDP, National and Provincial objectives	Achieved	Budget is aligned to the set key performance areas and indicators
Publishing 3-Yr MTREF with Capex Projections.	Approved budget in line with MTREF	Achieved	Each year the budget is approved by Council within the prescribed timeframes

- **IDP Strategy:** Moving the fiscal position back to long-run sustainability, and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the services intended in the most efficient manner possible.

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Maintain and improve audit outcomes of the municipality	Clean Audit status	Achieved	Clean audit achieved for the past 3 years
Reduce municipal debt	Effective and efficient credit control strategy	Achieved	Municipal debt reduce whereby an amount of R25 million was recovered from unfunded mandates
Reduce municipal overspending on operational expenditure	Implementation of cost reduction strategy and effective budget management controls	Achieved	Clean audit achieve and no unauthorized expenditure incurred during the years.

- **IDP Strategy:** Improve municipal financial and administrative capability through addressing imbalance between available local revenue resources and the expenditure functions assigned to local government, as well as addressing issue of recruitment and retention of key financial capacity skills.

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Support access tonon- core basic services through improved administrative practices	Support the viability on noncore functions of Council through an effective utility model	Partially achieved	Municipal going concern position, cash flow and financial viability was raised by the AG in the 14/15 audit as ratio and trend analysis calls for a redress of current municipal operations in order for the municipality to be able to continue daily operational functions.
Implementation of SDM's Procurement Strategy to promote SMME's in the region	Promote SMME development in the region	Partially achieved	The regional procurement strategy developed in 12/13 was not adopted across all 4 municipal councils, hence implementation was impeded. It was envisaged that the metro governance transition vehicle will review and advise on implementation of the strategy
Coordination and monitoring of an integrated supply chain	Fully integrated supply chain model with Locals	Not achieved	Integration of the 4 municipal SCM databases was directly reliant on the adoption of the regional procurement strategy. National Treasury have however, launched a national centralised supplier database in 2015 and rollout to local government will mirror the model developed by SDM, albeit at a national level rather than district level.
Coordinate and implement the Procurement Finance Scheme for SMME's	Implementation of Financial scheme for SMME's	Achieved	Memoranda of understanding were entered into by Standard Bank and ABSA with SDM to support financing opportunities for Sedibeng SMMEs.

- **IDP Strategy:** World-class ICT infrastructure in support of a "Smart Sedibeng".

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Roll-out of fibre optic network	Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites	Partially achieved	Phase 2, Midvaal Links, are scheduled to be completed by June 2016. Total project cost R 8,445,108.59.
Implement systems to assist the visually impaired community members	Roll-out of four workstations	Achieved	Three workstations roll-out to date.

- **IDP Strategy:** Improve Municipal Financial and administrative capabilities

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Roll-out an IT Strategic plan for the Sedibeng District	Roll-out the plan throughout the District	Not achieved	No budget allocated for this project.
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Maintain and exceed the baseline percentage	Achieved	96% uptime achieved year-on-year. The infrastructure is stable and performing to requirements.
Implement a full Disaster Recovery Plan for the District	Fully integrated DRP for the District	Partially achieved	Procurement to proceed with installation of required software is currently with the BAC for approval.

- **IDP Strategy:** Skilling and building the capacity in line with National Skills Development Strategy

Programmes/Projects	4 years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Internship programme	80 unemployed learners	Not achieved	No funds available for this project
Computer training for general workers	137 employed learners	Achieved	

- **IDP Strategy:** Develop and Maintain High Quality Municipal Facilities.

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Develop and implement a long term plan/ Model for efficient	Efficiency and Effective management of the Municipal Utilities management	Not Achieved	Due to the non availability of funds and the decisive adoption and implementation of the Turnaround Strategies.

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
management and maintenance of our facilities including possibilities of partnership to partner with private sector	Improved the management of the Taxi Rank Facilities	Partially Achieved	Ensuring that the proposed Model for the Management of the Taxi Ranks is implemented.
	Improved effective and efficient control and management of the Vereeniging Fresh Produce Market	Partially Achieved	<ul style="list-style-type: none"> – Fresh Produce Market Project Rebirth Strategy has been developed. – Develop and monitor the Code of best practice and Standard Operating Procedures (SOP's) for best practice of the Market has been completed. – Upgrading, repairs and maintenance of the Market is ongoing.
	Improved effective and efficient control and management of the Vereeniging Airport	Partially Achieved	By establishing the Human Capital and by setting the Operations on the Internal Control Measures in place and further by maintaining and servicing the plant equipment of the Aerodrome with the aim of attracting the clientele.
Computer training for general workers	137 employed learners	Achieved	Project finalised in 2013/14 financial year

▪ **IDP Strategy:** Effective management of Council business

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Re-engineering the effective management of Council business	95% quality agendas and Minutes	Achieved	
	98% efficiency in Operations on effective records management Systems throughout Council.	Achieved	
	90% legal services rendered	Achieved	

▪ **IDP Strategy:** Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality

Programmes/Projects	4 years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality	Reviewed and approved Organisational and Individual Performance Management System	Achieved	An integrated and aligned electronic Performance Management System was successfully implemented, and continued to be monitored.
	Approved SDBIP and Annual report for each year	Achieved	Service Delivery and Budget Implementation Plan (SDBIP) and Annual Reports were successfully developed, approved and shared with relevant stakeholders.
Develop and Implement Intergovernmental Relations Strategic Programmes	Improved IGR with other spheres of government	Achieved	In light of the pending merger between Sedibeng District, Emfuleni and Midvaal Municipalities, the streamlining and sharpening of IGR structures and processes need to be strengthened.

Programmes/Projects	4 years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
	Approved Municipal International IGR	Achieved	The Provincial IGR Forum developed and shared a draft International IGR Strategy that was discussed and recommended for approval.
Promote inter municipal Learning relationships	48 Joint MMs, 16 Joint Mayoral Committee, and 16 Joint Mayors convened and reports presented	Partially Achieved	In light of the pending merger between Sedibeng District, Emfuleni and Midvaal Municipalities, the streamlining and sharpening of IGR structures and processes need to be strengthened.
	8 Inter- Municipal Strategic workshops with relevant Provincial Departments, inclusive of adjacent Municipalities.	Achieved	Sedibeng District IGR attended and hosted various Municipal Strategic Workshops with excellent participation of all Sector Departments and Local Municipalities in the region.

- **IDP Strategy:** Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Project management for the implementation of the Internal Audit Plans	Development of the internal audit plans, and their approval by the Audit Committee and Council annually	Achieved	2 3-Year Audit Plans and all Annual Audit Plans were developed and approved by the Audit Committee. Audit Committee Reports were tabled before Council on an annual basis in the term under review.
Provide an objective assurance for effective internal control systems	Implementation of the approved three year internal control systems	Achieved	SDM's Clusters implemented, successfully, an approved 3 year internal control system, closely monitored by the Internal Audit Unit.
High level of corporate Governance	Reviewed and approved SDM Enterprise Risk Management Framework and Policy	Achieved	A Risk Management Framework and Policy was developed, work shopped and approved on annual basis.
	Reviewed and approved Risk Management Process Plan	Achieved	A Risk Management Process Plan was developed, tabled and approved on an annual basis.
	Approved Risk Registers and Implemented Risk Response Strategy	Achieved	Risk Registers were developed on an annual basis and approved accordingly. The implementation of the Risk Response Strategy was monitored and reported to Management Committee.
	Reviewed and Approved Business Continuity Plan	Not Achieved	An approved Business Continuity Plan was set to be reviewed in the 2015/16 financial year, due to budgetary constraints.
	Reviewed, approved and Publicised anti fraud And corruption plans	Achieved	The anti-fraud and corruption plan was reviewed, approved and shared with stakeholders. Risk Management Unit will workshop all employees on this plan.
	Revised database of fraud and Corruption incidents register	Achieved	A database of Fraud and Corruption incidents was continuously updated.

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

- **IDP Strategy:** Improve stakeholders relations through public participation

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Deepening democracy through a refined ward committee model	Integrated form of Community driven and orientated participation	Achieved	
Citizen Participation	Uniform public participation programme	Achieved	
Social Cohesion	Creation of the Sedibeng identity		
Nation building and national identity	2013/14 Celebrate the Vereeniging Peace treaty anniversary	achieved	

- **IDP Strategy:** The pursuit of efficient, accountable, co-operative governance

Programmes/Projects	4years Target	Achieved/Partially Achieved/Not Achieved	Comments/Corrective Measure
Service Delivery Quality and Access	Build single Local government system	Partially Achieved	Process of Municipal Demarcation and public participation undertaken during 2013 to 2015. More efforts to be put toward a Hydropolis (River-city Metro)
Single window of coordination	Build single local government system	Partially Achieved	Process of Municipal Demarcation and public participation undertaken during 2013 to 2015. More efforts to be put toward a Hydropolis (River-city Metro)
	People centred and driven government	Partially Achieved	Stakeholder engagement is held continuously to give feedback to communities and get inputs from Sectors.
Strengthen Oversight And Accountability	Effective functioning of study groups	Achieved	Study Groups are established and functional.
	Effective coordination of caucus strategic retreat	Achieved	The effective and efficient caucus is convened to consolidate all matters to be tabled at Council.
	Separation of powers	Not achieved	Gauteng Speakers Forum together with Salga has submitted its proposal on the matter to NCOP.
	Maximum Participation of political heads throughout the district	Partially Achieved	Process of Municipal Demarcation and public participation undertaken during 2013 to 2015. More efforts to be put toward a Hydropolis (River-city Metro)

ANNEXURES

DC42 Sedibeng - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Transfers recognised - operational	259,627	254,077	260,478	262,738	262,738	262,738	262,738	266,898	268,156	273,519
Other own revenue	79,607	78,765	101,795	94,988	97,075	97,075	97,075	96,322	98,248	100,213
Total Revenue (excluding capital transfers and contributions)	341,350	334,449	364,973	359,766	361,853	361,853	361,853	365,260	368,485	375,855
Employee costs	203,125	200,807	209,350	210,040	220,285	220,285	220,285	225,099	229,600	234,192
Remuneration of councillors	10,284	10,709	11,481	12,698	12,633	12,633	12,633	13,644	13,917	14,195
Depreciation & asset impairment	26,708	28,019	28,584	26,767	23,849	23,849	23,849	25,168	25,672	26,185
Finance charges	47	38	17	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	5,038	11,145	9,908	6,283	5,708	5,708	5,708	-	-	-
Other expenditure	109,921	111,745	111,649	103,853	112,857	112,857	112,857	101,306	99,216	101,200
Total Expenditure	355,124	362,463	370,989	359,641	375,332	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit)	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Capital expenditure & funds sources										
Capital expenditure	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Total sources of capital funds	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Financial position										
Total current assets	18,206	33,743	43,628	55,087	46,727	46,727	46,727	51,154	68,676	92,413
Total non current assets	178,840	167,233	158,054	103,560	102,813	102,813	102,813	98,465	81,023	57,367
Total current liabilities	61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	135,641	107,334	92,365	105,050	104,447	104,447	104,447	104,525	104,605	104,687
Cash flows										
Net cash from (used) operating	7,617	25,569	11,378	7,796	10,370	10,370	10,370	25,247	25,752	26,267
Net cash from (used) investing	(13,193)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
Net cash from (used) financing	-	(264)	(264)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Cash backing/surplus reconciliation										
Cash and investments available	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Application of cash and investments	47,892	72,783	76,069	17,666	9,148	9,148	9,148	9,148	9,148	9,148
Balance - surplus (shortfall)	(40,976)	(57,808)	(65,654)	1,528	1,685	1,685	1,685	6,113	23,635	47,372
Asset management										
Asset register summary (WDV)	178,840	167,233	153,591	103,560	102,813	102,813	98,465	98,465	81,023	57,367
Depreciation & asset impairment	26,708	28,019	28,584	26,767	23,849	23,849	25,168	25,168	25,672	26,185
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,610	3,682	3,756
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

2042 Decoding - Table A2 Budgeted Financial Performance (Revenue and Expenditure by Standard Classification)								2016/17 Medium Term Revenue & Expenditure Framework		
Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Revenue - Standard										
Governance and administration		248,060	257,874	290,022	286,859	285,372	285,372	275,667	283,577	289,249
Executive and council		13	19	4	18	9	9	18	18	19
Budget and treasury office		231,242	238,392	271,784	267,014	267,009	267,009	255,842	263,356	268,623
Corporate services		16,804	19,463	18,234	19,827	18,354	18,354	19,807	20,203	20,607
Community and public safety		26,176	8,134	7,587	8,146	7,991	7,991	11,406	9,594	9,786
Community and social services		203	169	148	282	142	142	3,960	1,999	2,039
Sport and recreation		1	0	-	1	0	0	1	1	1
Public safety		14	27	747	818	805	805	27	27	28
Housing		-	-	-	-	-	-	-	-	-
Health		25,959	7,938	6,692	7,045	7,044	7,044	7,418	7,566	7,718
Economic and environmental services		67,114	68,441	67,364	64,761	68,490	68,490	78,187	75,314	76,820
Planning and development		4,946	9,902	10,484	2,833	2,826	2,826	15	15	15
Road transport		62,168	58,538	56,880	61,927	65,664	65,664	78,172	75,298	76,804
Environmental protection		1	1	1	1	0	0	1	1	1
Trading services		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	341,350	334,449	364,973	359,766	361,853	361,853	365,260	368,485	375,855
Expenditure - Standard										
Governance and administration		200,794	197,884	205,284	195,228	205,999	205,999	196,990	203,341	207,408
Executive and council		42,514	46,807	52,531	45,928	55,498	55,498	50,306	51,096	52,118
Budget and treasury office		56,784	51,686	53,719	50,440	47,040	47,040	44,875	48,195	49,159
Corporate services		101,497	99,391	99,034	98,860	103,461	103,461	101,810	104,050	106,131
Community and public safety		65,931	60,760	60,017	60,193	59,825	59,825	61,789	60,985	62,205
Community and social services		26,197	25,843	26,102	25,981	26,228	26,228	27,773	27,522	28,073
Sport and recreation		393	365	270	210	288	288	1,429	224	228
Public safety		19,887	21,743	22,429	22,570	21,677	21,677	20,613	21,026	21,446
Housing		-	-	-	-	-	-	-	-	-
Health		19,454	12,810	11,216	11,432	11,632	11,632	11,974	12,214	12,458
Economic and environmental services		88,398	103,819	105,688	104,220	109,507	109,507	106,438	104,078	106,160
Planning and development		21,902	33,710	31,793	22,722	27,593	27,593	19,104	19,486	19,875
Road transport		48,213	49,370	52,255	58,687	59,082	59,082	64,320	61,118	62,341
Environmental protection		18,283	20,739	21,640	22,810	22,833	22,833	23,014	23,474	23,944
Trading services		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	355,124	362,463	370,989	359,641	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit) for the year		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	42	80	82

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		13	18	3	17	8	8	17	17	17
Vote 2 - Finance & Administration		248,047	257,856	290,018	286,844	285,365	285,365	275,650	283,561	289,232
Vote 3 - Transport, Infrastructure & Environment		62,168	58,539	56,881	61,928	65,664	65,664	78,172	75,299	76,805
Vote 4 - Community & Social Services		26,176	8,134	7,587	8,146	7,991	7,991	11,406	9,594	9,786
Vote 5 - Planning & Development		4,946	9,902	10,484	2,832	2,825	2,825	15	14	14
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	341,350	334,449	364,973	359,766	361,853	361,853	365,260	368,485	375,855
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		28,430	30,322	32,081	30,107	31,503	31,503	31,954	32,377	33,025
Vote 2 - Finance & Administration		172,365	167,563	173,473	166,457	175,998	175,998	165,037	172,413	175,861
Vote 3 - Transport, Infrastructure & Environment		66,496	70,109	73,895	81,498	81,914	81,914	87,334	84,593	86,284
Vote 4 - Community & Social Services		65,931	60,760	59,747	60,193	59,825	59,825	61,789	60,985	62,205
Vote 5 - Planning & Development		21,902	33,710	31,793	21,386	26,090	26,090	19,104	18,037	18,397
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	355,124	362,463	370,989	359,641	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit) for the year	2	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	42	80	82

References

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

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

DC42 Seaberg - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		7,927	8,928	8,928	9,525	9,308	9,308	9,308	9,620	9,812	10,008
Interest earned - external investments		2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		62,152	58,520	56,876	59,827	63,573	63,573	63,573	73,801	75,277	76,783
Agency services		7,246	6,553	6,613	6,721	6,428	6,428	6,428	6,831	6,968	7,107
Transfers recognised - operational		259,627	254,077	260,478	262,738	262,738	262,738	262,738	266,898	268,156	273,519
Other revenue	2	2,282	4,763	29,242	18,815	17,665	17,665	17,665	5,969	6,089	6,210
Gains on disposal of PPE		-	-	136	100	100	100	100	100	102	104
Total Revenue (excluding capital transfers and contributions)		341,350	334,449	364,973	359,766	361,853	361,853	361,853	365,260	368,485	375,855
Expenditure By Type											
Employee related costs	2	203,125	200,807	209,350	210,040	220,285	220,285	220,285	225,099	229,600	234,192
Remuneration of councillors		10,284	10,709	11,481	12,698	12,633	12,633	12,633	13,644	13,917	14,195
Debt impairment	3	126	67	94	-	-	-	-	-	-	-
Depreciation & asset impairment	2	26,708	28,019	28,584	26,767	23,849	23,849	23,849	25,168	25,672	26,185
Finance charges		47	38	17	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		41,699	36,818	35,948	36,458	43,505	43,505	43,505	36,039	36,759	37,495
Transfers and grants		5,038	11,145	9,908	6,283	5,708	5,708	5,708	-	-	-
Other expenditure	4, 5	67,933	74,726	75,607	67,395	69,352	69,352	69,352	65,268	62,456	63,705
Loss on disposal of PPE		164	134	-	-	-	-	-	-	-	-
Total Expenditure		355,124	362,463	370,989	359,641	375,332	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit)		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82

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

DC42 Sedibeng - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		-	-	-	7,100	5,300	5,300	5,300	6,040	-	-
Vote 3 - Transport, Infrastructure & Environment		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning & Development		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	7,100	5,300	5,300	5,300	6,040	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	144	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		13,607	15,161	13,847	5,476	3,741	3,741	3,741	12,600	11,430	2,530
Vote 3 - Transport, Infrastructure & Environment		136	356	881	790	910	910	910	1,642	-	-
Vote 4 - Community & Social Services		120	1,631	764	250	-	-	-	538	-	-
Vote 5 - Planning & Development		101	97	40	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		13,964	17,245	15,676	6,516	4,651	4,651	4,651	14,780	11,430	2,530
Total Capital Expenditure - Vote		13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Capital Expenditure - Standard											
Governance and administration		13,553	15,141	13,991	12,576	9,041	9,041	9,041	18,640	11,430	2,530
Executive and council		166	191	144	-	-	-	-	-	-	-
Budget and treasury office		57	70	49	-	-	-	-	3,200	3,200	-
Corporate services		13,330	14,880	13,798	12,576	9,041	9,041	9,041	15,440	8,230	2,530
Community and public safety		122	1,631	764	250	-	-	-	538	-	-
Community and social services		49	163	39	-	-	-	-	538	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		71	1,378	725	250	-	-	-	-	-	-
Housing		3	-	-	-	-	-	-	-	-	-
Health		-	90	-	-	-	-	-	-	-	-
Economic and environmental services		234	452	921	790	910	910	910	1,642	-	-
Planning and development		99	97	40	-	-	-	-	-	-	-
Road transport		128	333	388	300	420	420	420	1,142	-	-
Environmental protection		7	23	493	490	490	490	490	500	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		54	20	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Funded by:											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Total Capital Funding	7	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530

References

1. 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).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

DC42 Sedibeng - Table A6 Budgeted Financial Position

Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand												
ASSETS												
Current assets												
Cash			6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Call investment deposits		1	–	–	–	–	–	–	–	–	–	–
Consumer debtors		1	–	–	–	–	–	–	–	–	–	–
Other debtors			11,070	18,385	32,915	35,893	35,893	35,893	35,893	35,893	35,893	35,893
Current portion of long-term receivables			–	–	–	–	–	–	–	–	–	–
Inventory		2	220	383	298	–	–	–	–	–	–	–
Total current assets			18,206	33,743	43,628	55,087	46,727	46,727	46,727	51,154	68,676	92,413
Non current assets												
Long-term receivables			–	–	–	–	–	–	–	–	–	–
Investments			–	–	–	–	–	–	–	–	–	–
Investment property			–	–	–	–	–	–	–	–	–	–
Investment in Associate			–	–	–	–	–	–	–	–	–	–
Property, plant and equipment		3	177,853	165,759	151,955	103,560	102,813	102,813	102,813	98,465	81,023	57,367
Agricultural			–	–	–	–	–	–	–	–	–	–
Biological			–	–	–	–	–	–	–	–	–	–
Intangible			987	1,474	1,636	–	–	–	–	–	–	–
Other non-current assets			–	–	4,463	–	–	–	–	–	–	–
Total non current assets			178,840	167,233	158,054	103,560	102,813	102,813	102,813	98,465	81,023	57,367
TOTAL ASSETS			197,046	200,976	201,682	158,647	149,540	149,540	149,540	149,619	149,699	149,780
LIABILITIES												
Current liabilities												
Bank overdraft		1	–	–	–	–	–	–	–	–	–	–
Borrowing		4	516	291	43	–	–	–	–	–	–	–
Consumer deposits			–	–	–	–	–	–	–	–	–	–
Trade and other payables		4	58,962	92,107	109,086	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Provisions			1,927	1,245	188	–	–	–	–	–	–	–
Total current liabilities			61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Non current liabilities												
Borrowing			–	–	–	–	–	–	–	–	–	–
Provisions			–	–	–	–	–	–	–	–	–	–
Total non current liabilities			–	–	–	–	–	–	–	–	–	–
TOTAL LIABILITIES			61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
NET ASSETS			5	135,641	107,334	92,365	105,050	104,447	104,447	104,525	104,605	104,687
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)			135,641	107,334	92,365	105,050	104,447	104,447	104,447	104,525	104,605	104,687
Reserves		4	–	–	–	–	–	–	–	–	–	–
			–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY			5	135,641	107,334	92,365	105,050	104,447	104,447	104,525	104,605	104,687

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

DC42 Sedibeng - Table A7 Budgeted Cash Flows

DC42 Seuberg - Table A7: Budgeted Cash Flows												
Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates, penalties & collection charges			-	-	-	-	-	-	-	-	-	-
Service charges			-	-	-	-	-	-	-	-	-	-
Other revenue			79,607	78,928	101,973	94,988	97,115	97,115	97,115	96,362	98,289	100,255
Government - operating		1	259,627	254,077	260,478	262,738	262,738	262,738	262,738	262,898	268,156	273,519
Government - capital		1	-	-	-	-	-	-	-	-	-	-
Interest			2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Dividends			-	-	-	-	-	-	-	-	-	-
Payments												
Suppliers and employees			(328,511)	(297,453)	(343,866)	(345,687)	(345,815)	(345,815)	(345,815)	(336,053)	(342,774)	(349,629)
Finance charges			-	-	-	-	-	-	-	-	-	-
Transfers and Grants		1	(5,222)	(11,590)	(9,908)	(6,283)	(5,708)	(5,708)	(5,708)	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES			7,617	25,569	11,378	7,796	10,370	10,370	10,370	25,247	25,752	26,267
CASH FLOW FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			82	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors			-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables			-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments			-	-	-	-	-	-	-	-	-	-
Payments												
Capital assets			(13,275)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(13,193)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans			-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing			-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits			-	-	-	-	-	-	-	-	-	-
Payments												
Repayment of borrowing			-	(264)	(264)	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES			-	(264)	(264)	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD			(5,576)	8,060	(4,561)	(5,820)	419	419	419	4,427	17,522	23,737
Cash/cash equivalents at the year begin:		2	12,492	6,916	14,976	25,014	10,415	10,415	10,415	10,834	15,261	32,783
Cash/cash equivalents at the year end:		2	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

DC42 Sedibeng - Table A8 Cash backed reserves/accumulated surplus reconciliation

DC42 Seilberg - Table A6 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Other current investments > 90 days		0	0	(0)	0	0	0	0	(0)	(0)	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Application of cash and investments											
Unspent conditional transfers		9,825	14,668	19,972	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	38,067	58,116	56,096	14,666	6,148	6,148	6,148	6,148	6,148	6,148
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		47,892	72,783	76,069	17,666	9,148	9,148	9,148	9,148	9,148	9,148
Surplus(shortfall)		(40,976)	(57,808)	(65,654)	1,528	1,685	1,685	1,685	6,113	23,635	47,372

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

DC42 Sedibeng - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	13,964	17,245	15,676	13,616	9,951	9,951	20,820	11,430	2,530
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		707	1,272	705	-	-	-	538	-	-
Infrastructure		707	1,272	705	-	-	-	538	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	12,805	14,819	13,933	13,616	9,951	9,951	19,140	11,430	2,530
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		452	1,154	1,037	-	-	-	1,142	-	-
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<u>Total Capital Expenditure</u>	4	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		707	1,272	705	-	-	-	538	-	-
Infrastructure		707	1,272	705	-	-	-	538	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	12,805	14,819	13,933	13,616	9,951	9,951	19,140	11,430	2,530
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		452	1,154	1,037	-	-	-	1,142	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	13,964	17,245	15,676	13,616	9,951	9,951	20,820	11,430	2,530
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets				4,463	4,463	4,463	4,463	4,463	4,463	4,463
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		177,853	165,759	147,492	99,097	98,351	98,351	94,002	76,560	52,904
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		987	1,474	1,636	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	178,840	167,233	153,591	103,560	102,813	102,813	98,465	81,023	57,367
EXPENDITURE OTHER ITEMS										
<u>Depreciation & asset impairment</u>	3	26,708	28,019	28,584	26,767	23,849	23,849	25,168	25,672	26,185
<u>Repairs and Maintenance by Asset Class</u>		4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,682	3,756
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,682	3,756
TOTAL EXPENDITURE OTHER ITEMS		31,522	32,335	32,692	30,658	28,903	28,903	28,779	29,354	29,941
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		2.7%	2.6%	2.7%	3.8%	4.9%	4.9%	3.7%	4.5%	6.5%
Renewal and R&M as a % of PPE		3.0%	3.0%	3.0%	4.0%	5.0%	5.0%	4.0%	5.0%	7.0%

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. Donated/contributed and assets funded by finance leases to be allocated to the respective category

DC42 Sedibeng - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Transfers recognised - operational	259,627	254,077	260,478	262,738	262,738	262,738	262,738	266,898	268,156	273,519
Other own revenue	79,607	78,765	101,795	94,988	97,075	97,075	97,075	96,322	98,248	100,213
Total Revenue (excluding capital transfers and contributions)	341,350	334,449	364,973	359,766	361,853	361,853	361,853	365,260	368,485	375,855
Employee costs	203,125	200,807	209,350	210,040	220,285	220,285	220,285	225,099	229,600	234,192
Remuneration of councillors	10,284	10,709	11,481	12,698	12,633	12,633	12,633	13,644	13,917	14,195
Depreciation & asset impairment	26,708	28,019	28,584	26,767	23,849	23,849	23,849	25,168	25,672	26,185
Finance charges	47	38	17	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	5,038	11,145	9,908	6,283	5,708	5,708	5,708	-	-	-
Other expenditure	109,921	111,745	111,649	103,853	112,857	112,857	112,857	101,306	99,216	101,200
Total Expenditure	355,124	362,463	370,989	359,641	375,332	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit)	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Capital expenditure & funds sources										
Capital expenditure	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Total sources of capital funds	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Financial position										
Total current assets	18,206	33,743	43,628	55,087	46,727	46,727	46,727	51,154	68,676	92,413
Total non current assets	178,840	167,233	158,054	103,560	102,813	102,813	102,813	98,465	81,023	57,367
Total current liabilities	61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	135,641	107,334	92,365	105,050	104,447	104,447	104,447	104,525	104,605	104,687
Cash flows										
Net cash from (used) operating	7,617	25,569	11,378	7,796	10,370	10,370	10,370	25,247	25,752	26,267
Net cash from (used) investing	(13,193)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
Net cash from (used) financing	-	(264)	(264)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Cash backing/surplus reconciliation										
Cash and investments available	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Application of cash and investments	47,892	72,783	76,069	17,666	9,148	9,148	9,148	9,148	9,148	9,148
Balance - surplus (shortfall)	(40,976)	(57,808)	(65,654)	1,528	1,685	1,685	1,685	6,113	23,635	47,372
Asset management										
Asset register summary (WDV)	178,840	167,233	153,591	103,560	102,813	102,813	98,465	98,465	81,023	57,367
Depreciation & asset impairment	26,708	28,019	28,584	26,767	23,849	23,849	25,168	25,168	25,672	26,185
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,610	3,682	3,756
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

2042 Decoding - Table A2 Budgeted Financial Performance (Revenue and Expenditure by Standard Classification)								2016/17 Medium Term Revenue & Expenditure Framework		
Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Revenue - Standard										
Governance and administration		248,060	257,874	290,022	286,859	285,372	285,372	275,667	283,577	289,249
Executive and council		13	19	4	18	9	9	18	18	19
Budget and treasury office		231,242	238,392	271,784	267,014	267,009	267,009	255,842	263,356	268,623
Corporate services		16,804	19,463	18,234	19,827	18,354	18,354	19,807	20,203	20,607
Community and public safety		26,176	8,134	7,587	8,146	7,991	7,991	11,406	9,594	9,786
Community and social services		203	169	148	282	142	142	3,960	1,999	2,039
Sport and recreation		1	0	-	1	0	0	1	1	1
Public safety		14	27	747	818	805	805	27	27	28
Housing		-	-	-	-	-	-	-	-	-
Health		25,959	7,938	6,692	7,045	7,044	7,044	7,418	7,566	7,718
Economic and environmental services		67,114	68,441	67,364	64,761	68,490	68,490	78,187	75,314	76,820
Planning and development		4,946	9,902	10,484	2,833	2,826	2,826	15	15	15
Road transport		62,168	58,538	56,880	61,927	65,664	65,664	78,172	75,298	76,804
Environmental protection		1	1	1	1	0	0	1	1	1
Trading services		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	341,350	334,449	364,973	359,766	361,853	361,853	365,260	368,485	375,855
Expenditure - Standard										
Governance and administration		200,794	197,884	205,284	195,228	205,999	205,999	196,990	203,341	207,408
Executive and council		42,514	46,807	52,531	45,928	55,498	55,498	50,306	51,096	52,118
Budget and treasury office		56,784	51,686	53,719	50,440	47,040	47,040	44,875	48,195	49,159
Corporate services		101,497	99,391	99,034	98,860	103,461	103,461	101,810	104,050	106,131
Community and public safety		65,931	60,760	60,017	60,193	59,825	59,825	61,789	60,985	62,205
Community and social services		26,197	25,843	26,102	25,981	26,228	26,228	27,773	27,522	28,073
Sport and recreation		393	365	270	210	288	288	1,429	224	228
Public safety		19,887	21,743	22,429	22,570	21,677	21,677	20,613	21,026	21,446
Housing		-	-	-	-	-	-	-	-	-
Health		19,454	12,810	11,216	11,432	11,632	11,632	11,974	12,214	12,458
Economic and environmental services		88,398	103,819	105,688	104,220	109,507	109,507	106,438	104,078	106,160
Planning and development		21,902	33,710	31,793	22,722	27,593	27,593	19,104	19,486	19,875
Road transport		48,213	49,370	52,255	58,687	59,082	59,082	64,320	61,118	62,341
Environmental protection		18,283	20,739	21,640	22,810	22,833	22,833	23,014	23,474	23,944
Trading services		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	355,124	362,463	370,989	359,641	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit) for the year		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	42	80	82

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

2042 Seaberg - Table A3 Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote)										
Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote	1									
Vote 1 - Executive and Council		13	18	3	17	8	8	17	17	17
Vote 2 - Finance & Administration		248,047	257,856	290,018	286,844	285,365	285,365	275,650	283,561	289,232
Vote 3 - Transport, Infrastructure & Environment		62,168	58,539	56,881	61,928	65,664	65,664	78,172	75,299	76,805
Vote 4 - Community & Social Services		26,176	8,134	7,587	8,146	7,991	7,991	11,406	9,594	9,786
Vote 5 - Planning & Development		4,946	9,902	10,484	2,832	2,825	2,825	15	14	14
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	341,350	334,449	364,973	359,766	361,853	361,853	365,260	368,485	375,855
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		28,430	30,322	32,081	30,107	31,503	31,503	31,954	32,377	33,025
Vote 2 - Finance & Administration		172,365	167,563	173,473	166,457	175,998	175,998	165,037	172,413	175,861
Vote 3 - Transport, Infrastructure & Environment		66,496	70,109	73,895	81,498	81,914	81,914	87,334	84,593	86,284
Vote 4 - Community & Social Services		65,931	60,760	59,747	60,193	59,825	59,825	61,789	60,985	62,205
Vote 5 - Planning & Development		21,902	33,710	31,793	21,386	26,090	26,090	19,104	18,037	18,397
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	355,124	362,463	370,989	359,641	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit) for the year	2	(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	42	80	82

References

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

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

DC42 Seaberg - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		7,927	8,928	8,928	9,525	9,308	9,308	9,308	9,620	9,812	10,008
Interest earned - external investments		2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		62,152	58,520	56,876	59,827	63,573	63,573	63,573	73,801	75,277	76,783
Agency services		7,246	6,553	6,613	6,721	6,428	6,428	6,428	6,831	6,968	7,107
Transfers recognised - operational		259,627	254,077	260,478	262,738	262,738	262,738	262,738	266,898	268,156	273,519
Other revenue	2	2,282	4,763	29,242	18,815	17,665	17,665	17,665	5,969	6,089	6,210
Gains on disposal of PPE		-	-	136	100	100	100	100	100	102	104
Total Revenue (excluding capital transfers and contributions)		341,350	334,449	364,973	359,766	361,853	361,853	361,853	365,260	368,485	375,855
Expenditure By Type											
Employee related costs	2	203,125	200,807	209,350	210,040	220,285	220,285	220,285	225,099	229,600	234,192
Remuneration of councillors		10,284	10,709	11,481	12,698	12,633	12,633	12,633	13,644	13,917	14,195
Debt impairment	3	126	67	94	-	-	-	-	-	-	-
Depreciation & asset impairment	2	26,708	28,019	28,584	26,767	23,849	23,849	23,849	25,168	25,672	26,185
Finance charges		47	38	17	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		41,699	36,818	35,948	36,458	43,505	43,505	43,505	36,039	36,759	37,495
Transfers and grants		5,038	11,145	9,908	6,283	5,708	5,708	5,708	-	-	-
Other expenditure	4, 5	67,933	74,726	75,607	67,395	69,352	69,352	69,352	65,268	62,456	63,705
Loss on disposal of PPE		164	134	-	-	-	-	-	-	-	-
Total Expenditure		355,124	362,463	370,989	359,641	375,332	375,332	375,332	365,217	368,405	375,773
Surplus/(Deficit)		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(13,774)	(28,014)	(6,015)	125	(13,479)	(13,479)	(13,479)	42	80	82

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

DC42 Sedibeng - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		-	-	-	7,100	5,300	5,300	5,300	6,040	-	-
Vote 3 - Transport, Infrastructure & Environment		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning & Development		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	7,100	5,300	5,300	5,300	6,040	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	144	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		13,607	15,161	13,847	5,476	3,741	3,741	3,741	12,600	11,430	2,530
Vote 3 - Transport, Infrastructure & Environment		136	356	881	790	910	910	910	1,642	-	-
Vote 4 - Community & Social Services		120	1,631	764	250	-	-	-	538	-	-
Vote 5 - Planning & Development		101	97	40	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
#N/A		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		13,964	17,245	15,676	6,516	4,651	4,651	4,651	14,780	11,430	2,530
Total Capital Expenditure - Vote		13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Capital Expenditure - Standard											
Governance and administration		13,553	15,141	13,991	12,576	9,041	9,041	9,041	18,640	11,430	2,530
Executive and council		166	191	144	-	-	-	-	-	-	-
Budget and treasury office		57	70	49	-	-	-	-	3,200	3,200	-
Corporate services		13,330	14,880	13,798	12,576	9,041	9,041	9,041	15,440	8,230	2,530
Community and public safety		122	1,631	764	250	-	-	-	538	-	-
Community and social services		49	163	39	-	-	-	-	538	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		71	1,378	725	250	-	-	-	-	-	-
Housing		3	-	-	-	-	-	-	-	-	-
Health		-	90	-	-	-	-	-	-	-	-
Economic and environmental services		234	452	921	790	910	910	910	1,642	-	-
Planning and development		99	97	40	-	-	-	-	-	-	-
Road transport		128	333	388	300	420	420	420	1,142	-	-
Environmental protection		7	23	493	490	490	490	490	500	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		54	20	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Funded by:											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530
Total Capital Funding	7	13,964	17,245	15,676	13,616	9,951	9,951	9,951	20,820	11,430	2,530

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 standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile 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

DC42 Sedibeng - Table A6 Budgeted Financial Position

Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand												
ASSETS												
Current assets												
Cash			6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Call investment deposits		1	–	–	–	–	–	–	–	–	–	–
Consumer debtors		1	–	–	–	–	–	–	–	–	–	–
Other debtors			11,070	18,385	32,915	35,893	35,893	35,893	35,893	35,893	35,893	35,893
Current portion of long-term receivables			–	–	–	–	–	–	–	–	–	–
Inventory		2	220	383	298	–	–	–	–	–	–	–
Total current assets			18,206	33,743	43,628	55,087	46,727	46,727	46,727	51,154	68,676	92,413
Non current assets												
Long-term receivables			–	–	–	–	–	–	–	–	–	–
Investments			–	–	–	–	–	–	–	–	–	–
Investment property			–	–	–	–	–	–	–	–	–	–
Investment in Associate			–	–	–	–	–	–	–	–	–	–
Property, plant and equipment		3	177,853	165,759	151,955	103,560	102,813	102,813	102,813	98,465	81,023	57,367
Agricultural			–	–	–	–	–	–	–	–	–	–
Biological			–	–	–	–	–	–	–	–	–	–
Intangible			987	1,474	1,636	–	–	–	–	–	–	–
Other non-current assets			–	–	4,463	–	–	–	–	–	–	–
Total non current assets			178,840	167,233	158,054	103,560	102,813	102,813	102,813	98,465	81,023	57,367
TOTAL ASSETS			197,046	200,976	201,682	158,647	149,540	149,540	149,540	149,619	149,699	149,780
LIABILITIES												
Current liabilities												
Bank overdraft		1	–	–	–	–	–	–	–	–	–	–
Borrowing		4	516	291	43	–	–	–	–	–	–	–
Consumer deposits			–	–	–	–	–	–	–	–	–	–
Trade and other payables		4	58,962	92,107	109,086	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Provisions			1,927	1,245	188	–	–	–	–	–	–	–
Total current liabilities			61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
Non current liabilities												
Borrowing			–	–	–	–	–	–	–	–	–	–
Provisions			–	–	–	–	–	–	–	–	–	–
Total non current liabilities			–	–	–	–	–	–	–	–	–	–
TOTAL LIABILITIES			61,404	93,642	109,317	53,597	45,093	45,093	45,093	45,093	45,093	45,093
NET ASSETS			5	135,641	107,334	92,365	105,050	104,447	104,447	104,525	104,605	104,687
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)			135,641	107,334	92,365	105,050	104,447	104,447	104,447	104,525	104,605	104,687
Reserves		4	–	–	–	–	–	–	–	–	–	–
			–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY			5	135,641	107,334	92,365	105,050	104,447	104,447	104,525	104,605	104,687

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

DC42 Sedibeng - Table A7 Budgeted Cash Flows

DC42 Seuberg - Table A7: Budgeted Cash Flows												
Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates, penalties & collection charges			-	-	-	-	-	-	-	-	-	-
Service charges			-	-	-	-	-	-	-	-	-	-
Other revenue			79,607	78,928	101,973	94,988	97,115	97,115	97,115	96,362	98,289	100,255
Government - operating		1	259,627	254,077	260,478	262,738	262,738	262,738	262,738	262,898	268,156	273,519
Government - capital		1	-	-	-	-	-	-	-	-	-	-
Interest			2,116	1,607	2,700	2,040	2,040	2,040	2,040	2,040	2,081	2,122
Dividends			-	-	-	-	-	-	-	-	-	-
Payments												
Suppliers and employees			(328,511)	(297,453)	(343,866)	(345,687)	(345,815)	(345,815)	(345,815)	(336,053)	(342,774)	(349,629)
Finance charges			-	-	-	-	-	-	-	-	-	-
Transfers and Grants		1	(5,222)	(11,590)	(9,908)	(6,283)	(5,708)	(5,708)	(5,708)	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES			7,617	25,569	11,378	7,796	10,370	10,370	10,370	25,247	25,752	26,267
CASH FLOW FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			82	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors			-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables			-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments			-	-	-	-	-	-	-	-	-	-
Payments												
Capital assets			(13,275)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(13,193)	(17,245)	(15,676)	(13,616)	(9,951)	(9,951)	(9,951)	(20,820)	(8,230)	(2,530)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans			-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing			-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits			-	-	-	-	-	-	-	-	-	-
Payments												
Repayment of borrowing			-	(264)	(264)	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES			-	(264)	(264)	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD			(5,576)	8,060	(4,561)	(5,820)	419	419	419	4,427	17,522	23,737
Cash/cash equivalents at the year begin:		2	12,492	6,916	14,976	25,014	10,415	10,415	10,415	10,834	15,261	32,783
Cash/cash equivalents at the year end:		2	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

DC42 Sedibeng - Table A8 Cash backed reserves/accumulated surplus reconciliation

DC42 Seilberg - Table A6 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Other current investments > 90 days		0	0	(0)	0	0	0	0	(0)	(0)	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		6,916	14,976	10,415	19,194	10,834	10,834	10,834	15,261	32,783	56,520
Application of cash and investments											
Unspent conditional transfers		9,825	14,668	19,972	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	38,067	58,116	56,096	14,666	6,148	6,148	6,148	6,148	6,148	6,148
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		47,892	72,783	76,069	17,666	9,148	9,148	9,148	9,148	9,148	9,148
Surplus(shortfall)		(40,976)	(57,808)	(65,654)	1,528	1,685	1,685	1,685	6,113	23,635	47,372

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

DC42 Sedibeng - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	13,964	17,245	15,676	13,616	9,951	9,951	20,820	11,430	2,530
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		707	1,272	705	-	-	-	538	-	-
Infrastructure		707	1,272	705	-	-	-	538	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	12,805	14,819	13,933	13,616	9,951	9,951	19,140	11,430	2,530
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		452	1,154	1,037	-	-	-	1,142	-	-
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<u>Total Capital Expenditure</u>	4	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		707	1,272	705	-	-	-	538	-	-
Infrastructure		707	1,272	705	-	-	-	538	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	12,805	14,819	13,933	13,616	9,951	9,951	19,140	11,430	2,530
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		452	1,154	1,037	-	-	-	1,142	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	13,964	17,245	15,676	13,616	9,951	9,951	20,820	11,430	2,530
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets				4,463	4,463	4,463	4,463	4,463	4,463	4,463
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		177,853	165,759	147,492	99,097	98,351	98,351	94,002	76,560	52,904
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		987	1,474	1,636	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	178,840	167,233	153,591	103,560	102,813	102,813	98,465	81,023	57,367
EXPENDITURE OTHER ITEMS										
<u>Depreciation & asset impairment</u>	3	26,708	28,019	28,584	26,767	23,849	23,849	25,168	25,672	26,185
<u>Repairs and Maintenance by Asset Class</u>		4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,682	3,756
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	4,814	4,316	4,108	3,891	5,054	5,054	3,610	3,682	3,756
TOTAL EXPENDITURE OTHER ITEMS		31,522	32,335	32,692	30,658	28,903	28,903	28,779	29,354	29,941
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		2.7%	2.6%	2.7%	3.8%	4.9%	4.9%	3.7%	4.5%	6.5%
Renewal and R&M as a % of PPE		3.0%	3.0%	3.0%	4.0%	5.0%	5.0%	4.0%	5.0%	7.0%

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. Donated/contributed and assets funded by finance leases to be allocated to the respective category



SEDIBENG DISTRICT MUNICIPALITY



INTEGRATED TRANSPORT PLAN FOR 2008 TO 2013 FOR THE 31 Aug 2010

DISTRICT INTEGRATED TRANSPORT PLAN FOR 2008 TO 2013 FOR THE SEDIBENG DISTRICT MUNICIPALITY

EXECUTIVE SUMMARY

Transport Vision

“The Sedibeng District Municipality enhances social upliftment, economic growth and the quality of life of people through the provision of peaceful, integrated, safe, reliable, frequent, affordable, accessible and convenient public transport services, facilities and roads infrastructure required for human, economic and social interaction and transporting goods in Sedibeng.”

Transport Objectives

Focus Areas	Objectives
Public Transport	<ul style="list-style-type: none"> To provide safe, affordable and accessible public transport to employment, education, recreation and markets To drive transport user and provider behaviour towards public transport
Transport Infrastructure	<ul style="list-style-type: none"> To provide road and infrastructure linkages to residential nodes and between key nodes which are currently lacking To rehabilitate key roads currently in a poor condition
Land Use and Transport Integration	<ul style="list-style-type: none"> To develop transport infrastructure and services to support Sedibeng's Spatial Development Framework
Environmental Protection	<ul style="list-style-type: none"> To support sustainable transport solutions with ongoing reductions in environmental externalities
Congestion Management	<ul style="list-style-type: none"> To implement targeted travel demand management measures
Road Safety Management	<ul style="list-style-type: none"> To provide or upgrade storm water drainage, signals and other road furniture to improve traffic safety To develop specific pedestrian safety promotion and infrastructure investment programmes
Regulation and Control	<ul style="list-style-type: none"> To minimise unroadworthy public transport vehicles To educate public transport operators about relevant legislation and by-laws
Information Systems	<ul style="list-style-type: none"> To invest in improved transport information services
Stakeholder Participation	<ul style="list-style-type: none"> To actively involve interested and affected parties in shaping the transport industry and services
Non-motorised Transport	<ul style="list-style-type: none"> To promote non-motorised transport solutions
Funding	<ul style="list-style-type: none"> To secure appropriate funding for transport

Proposed Interventions / Programmes

Transport Element		Proposed Interventions/Programmes	
1	Spatial Planning	1.1	Support residential densification / infilling east of N1 at Evaton-Sebokeng up to CBDs of Vanderbijlpark and Vereeniging.
		1.2	Support economic and residential development along R59.
		1.3	Support infilling between Ratanda and Heidelberg Town, and formalisation of informal settlements around Vischkuil and Devon.
		1.4	Support Sedibeng Precinct developments, i.e.: regeneration of historic area of Sharpeville; creation of Government and Cultural Precincts in old Vereeniging CBD; and Waterfront Development along Vaal River.
		1.5	Support establishing the Vaal Logistics Hub west of Arcelor Mittal Works in Vanderbijlpark.
		1.6	Support implementing Planning Framework for Southern Areas of City of Johannesburg and surrounds (i.e. Sedibeng and WestRand Districts), including future housing developments.
2	Development Corridors	2.1	Implement Development Framework for R59 corridor.
		2.2	Implement Development Framework for R82 corridor.
		2.3	Implement Lesedi Nodal and Corridor Study.
3	Public Transport Plan	3.1	Modal Integration
		3.1.1	Develop a strategy that integrates mini-bus taxis, buses and trains into the public transport system operating as a single seamless system.
		3.1.2	Implement initiatives or awareness programmes to instil in the minds of operators the need for integration of different modes of transport.
		3.1.3	Set-up an institutional body or structure where representatives of different travel modes can voice their needs and concerns.
		3.1.4	Ensure that new or future upgrades of public transport facilities actively and practically promote modal integration, i.e. facilities should be designed to cater for more than one travel mode.
		3.2	Metered Taxis
		3.2.1	Undertake an assessment of the metered taxi industry to establish the future role or market niche of metered taxis in Sedibeng. Specific aspects to be considered include establishing a client profile and travel patterns of metered taxis (pick-up and drop-off points).
		3.2.2	Set-up an institutional body or structure (also referred to under Modal Integration) where representatives of different travel modes (including metered taxis) can voice their needs and concerns in an integrated manner.
		3.2.3	Investigate how metered taxis should be accommodated in terms of taking up space / holding bays, i.e. where to provide holding bays.
		3.3	Learner Transport
		3.3.1	Develop and implement strategy for learner transport
		3.3.2	Set-up an institutional body or structure (also referred to under Modal Integration) where representatives of different travel modes (including learner transport) can voice their needs and concerns in an integrated manner.
		3.4	Transport for People with Special Needs
		3.4.1	Ensure user-friendly new and existing public transport facilities in terms of providing for people with special needs.
		3.4.2	Use various forums and institutional structures to encourage public transport operators to be sensitive and considerate to people with special needs.

Transport Element		Proposed Interventions/Programmes	
4	Transport Infrastructure Plan	3.4.3	Invite representatives of people with special needs to participate in relevant forums by voicing their transport needs and concerns.
		3.5	Management of Public Transport Facilities
		3.5.1	Develop a policy on the management and maintenance of mini-bus taxi facilities. Draft a by-law to enforce such a policy.
		4.1	Road Networks and Corridors
		4.1.1	Support Gauteng Province with finalising main public transport corridors for Gauteng (including Sedibeng) – i.e. Integrated Public Transport Network Design project
		4.2	Road Safety
		4.2.1	Assist Local Municipalities to meet their responsibility towards the general public in terms of traffic safety through the phased implementation of a Road Traffic Safety Management Plan.
		4.2.2	Assist Local Municipalities to carry out independent Road Safety Audits.
		4.2.3	Assist Local Municipalities to identify hazardous road locations, prioritise these locations for remedial treatments, and systematically budget for and implement improvement programmes.
		4.2.4	Assist Local Municipalities to identify locations where there is a concentration of schools or high learner pedestrian activities to implement road safety measures.
		4.2.5	Fund safety campaigns and road safety programmes for Local Municipalities to educate and train road users regarding road safety matters.
		4.3	Traffic Signals
		4.3.1	Encourage and assist Local Municipalities to systematically implement the Traffic Signal Management Process as stipulated in the South African Road Signs Manual, Volume 3: Traffic Signal Design.
		4.3.2	Assist Local Municipalities with regular maintenance of traffic signals in their respective jurisdictional areas.
		4.3.3	Assist Local Municipalities with assessing the need for signalised intersections (i.e. Traffic Impact Assessments) in highly developed areas.
		4.4	Traffic Signage and Road Markings
		4.4.1	Assist Local Municipalities to systematically formulate and implement a Road Signs Management System as defined in the South African Road Signs Manual, Volume 2, Chapter 16.
		4.4.2	Assist Local Municipalities with improving signage and information services to tourist attractions.
		4.4.3	Assist Local Municipalities with the ongoing maintenance or replacement of outdated or damaged signs in Sedibeng.
		4.4.4	Assist Local Municipalities to identify specific locations where road markings have a higher than normal impact on the safety of road users, such as at stop signs, traffic signals or pedestrian crossings (especially where learners cross a road section). These locations will be prioritised based on among other considerations the condition of the road markings, where after high quality, durable paint will be used for road markings at such locations.

Transport Element		Proposed Interventions/Programmes	
		4.5	Upgrading and Maintenance of Roads in Strategic Roads Network
		4.5.1	Ensure that the Pavement Management System (PMS) for Sedibeng is up to date to assist with prioritising road network improvements.
		4.5.2	Encourage Local Municipalities to ensure that the upgrading/maintenance of roads is bias towards roads having a high volume of public transport vehides.
5	Airports	5.1	Support and cooperate with studies to investigate commercial and/or private development of Aeroval Airport in Heidelberg and other local airports, including new airports.
		5.2	Ensure adequate road access to exiting airports/ airfields.
		5.3	Investigate opportunities to enter into a public-private-partnership for the development and operation of airfields in Sedibeng.
6	Freight Transport	6.1	Develop Freight Transport Management Plan considering overload control, abnormal loads and transporting hazardous materials
		6.2	Further explore the establishment of a centralised truck stop facility/hub in the Meyerton industrial area next to the R59 freeway to accommodate freight movements to among other places Ekurhuleni and City Deep, based on the initial investigation done by GPT RW.
7	Non-motorised Transport	7.1	Develop a course Area-wide Master Plan to provide for proper network planning for NMT purposes.
		7.2	Promote the use of bicycles and especially among learners through the project called Shova Kalula.
		7.3	Promote the principle that new roads being designed for high density areas should make provision for pedestrian sidewalks.
		7.4	Explore and use funding opportunities for the implementation of NMT projects.
8	Waterways	8.1	Investigate feasibility of using Vaal River to transport public transport users
		8.2	Undertake a course assessment of access across the Vaal River for NMT.
9	Monitoring and KPIs	9.1	Collect data and measure identified KPIs as required by Gauteng Province.
10	Funding	10.1	Explore additional and alternative sources of funding.
11	IIP Implementation: Human Resources	11.1	Confirm resources required for public transport and infrastructure planning and appoint staff.

SEDIBENG RESPONSE TO HIV&AIDS, STIs & TB

"MAINSTREAMING IN MOTION"

2012-2016 STRATEGY



"...Towards HIV-free Community"



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1. INTRODUCTION:

Since the bubonic plague and the influenza epidemic in the fourteenth century and the 1917 respectively, never in the global history has all nations and countries converged in pursuit of a common goal; to reduce enroute to ultimately eradicating Human immune-deficiency Virus and Acquired Immune Deficiency Syndrome (HIV&AIDS). The HIV&AIDS pandemic has taken the lives of millions of people like never before in the history of mankind.

When HIV&AIDS first emerged in the eighties, they were perceived purely as health issue and the approach to mitigate them was biomedical. However the complex nature of the cause and effect, including macro and micro socio-economic impacts of this scourge, has prompted countries to earnestly and continuously revise their approaches to mitigate the spread of HIV&AIDS. HIV&AIDS have in most instances nullified many hard earned human developmental gains and in some countries further pushing poverty and unemployment to unprecedented levels.

As this pandemic continues to ravage the society, lives of skilled, semi-skilled employees are lost; this also includes the loss of institutional memory. This deprives young people an opportunity to tap onto these skills. As a result HIV&AIDS related costs increase and cause strain to households and government budget, thus exacerbating poverty and employment. Hence HIV&AIDS is counter-productive to the developmental agenda of the society.

This document therefore seeks to reflect and advance Sedibeng Regional HIV&AIDS, STIs & TB 2012-2016 Strategy, which is hoped that will form part of ongoing regional dialogue for the current political term of office. This strategy is aligned to the National Strategic Plan 2012-2016 and focuses on how local government plays a critical role in mobilising all stakeholders towards tangible output-oriented programmes. The strategy also calls for a shift in paradigm regarding HIV&AIDS, STIs & TB and local government.

2. BACKGROUND

HIV&AIDS pandemic constitutes one of the most formidable challenges to social, economic and development successes and progress, while in other parts, this scourge has undermined economies and is threatening to destabilise and profoundly affect social fabric.

According to The Joint United Nations programme on HIV&AIDS (UNAIDS), Sub Saharan Africa still bears the inordinate share of the global HIV burden and South Africa is the only country globally with the largest number of adult living with HIV. Encouraging is that there is evidence that HIV has reached plateau/maturity and the HIV-prevalence is beginning to stabilise and that more and more people are receiving antiretroviral therapy.

Since HIV&AIDS emergence in the eighties, there have been new opportunities aimed at stopping HIV-incidences and mitigating the HIV-prevalence rates. The opportunities include developing new programmes to improve, amongst others, access to and the utilisation of HIV Counselling and Testing (HCT), Prevention of Mother to Child Transmission (PMTCT) services; and the provision of ART, while addressing stigma and discrimination.

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping, poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

Higher rates of unemployment and poverty may increase the chances of less revenue collection by municipalities for services provided. There is also a likelihood of low economic growth due to businesses losing expertise and valuable skills. Hence there is a critical need for municipalities to know the status of this pandemic within and outside the workplace so that they can respond appropriately and effectively.

There is global recognition that effective HIV&AIDS, STIs and Tuberculosis (TB) interventions are best employed at local government level, since it is at this level where individuals, households, families, organisations and business most feel the wrath of these pandemics. Therefore mainstreaming and programming of HIV/&AIDS, STIs and TB are best suited for this level of government. As mandated by the vision of developmental government, local municipalities are expected to actively take a lead in all endeavours to prevent the spread of and manage the social and economic impacts of HIV&AIDS, sexually transmitted infections (STIs) and TB to their communities.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and secondly municipalities should strive towards a stable and vibrant society as the impacts of HIV&AIDS increase the cost of doing business both in the world of work and government.

Therefore, municipalities should increasingly seek innovative ways and approaches to manage HIV&AIDS, at the same time utilising their core areas of expertise and embed the management of this scourge into an everyday business practices. This is premised from the fact that municipalities are doers, enablers and coordinators.

3. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT:

3.1. The Constitution:

The constitution of the Republic of South Africa provides, in its preamble that “we therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to...and establish a society based on the democratic values, social justice and fundamental human rights” and that “we believe that South Africa belongs to all who live in it, united in our diversity”, (Constitution of the Republic of South Africa, 1996).

The South African constitution endorses every citizen’s right to participate in the governance of the country and that its citizens’ needs, including HIV&AIDS, should be responded to; and that all citizens should be encouraged to participate in the policy-making process, at the level of local government (Chapter 10 section [195] [e], Chapter 7 section [152] [a] of the Constitution of South Africa, 1996). Moreover, the constitution gives pre-eminence to the addressing of “the [felt] basic needs of the community, and to promote the social and economic development of the community”

(Chapter 7 section [153] [a] of the Constitution of South Africa, 1996, The White Paper on local government, 1998). Thus, in order to fulfil its duties and accurately identify and assuage the needs of its citizens, municipal structures should be in place to manage its administration, budgeting and planning processes to give priority to the basic needs of the community (DPLG, 2007).

3.2. The White Paper on Local Government:

The White paper invariably postulates that the "Local government's core function needs to be understood as part of the functioning of the state and its three sphere government system as a whole. It further asserts that the constitutional definition of local government's powers and functions in relation to provincial and national government, is, however, ambiguous in some respects, and requires further clarification. This situation is further complicated by the fact that most powers and functions have several components, not all of which are best performed by the same sphere of government. Hence the assumption that the governance and socio-economic aspects of HIV&AIDS, and not biomedical, are assumed to be core functions of Local Government and that of other spheres of government (White Paper on Local Government, 1998). "...it is inherent of local municipalities to support individual and community initiative and to direct community energies into projects and programmes which benefit the area as a whole".

The general themes and/or goals in the White Paper on Local Government are of change, democratic community governance, restorative justice, and ultimately the striving for a local government that "stimulates sustainable social and economic development" (White Paper on Local Government, 1998). The document puts forth four key elements to addressing these injustices, namely, maximising social development and economic growth, integrating and coordinating – with the aid of an IDP, democratising development, and leading and learning.

In the White Paper on Local Government it is posited that local government structures should endeavour to adopt inclusive approaches, including that of HIV&AIDS, so as to remove obstacles associated with impeding citizens' participation in the activities of local government. It speaks of local government developing strategies to address communal needs ranging from subsidies for households to addressing the diverse needs of those groups designated as vulnerable, including for HIV&AIDS. Furthermore, the White Paper challenges local government to raise awareness on human rights and environmental issues.

3.3. The Municipal Systems Act, 2000:

In its broadest sense the Municipal Systems Act outlines service delivery standards that should be observed by municipalities so as to realise the rise of a developmental local government (MacKay, 2004). The Municipal Systems Act (2000) espouses the development of a culture that encourages communities to participate in the affairs of a given municipality. It thus speaks to the delivery of basic municipal services and the addressing of basic communal needs, where for reference purposes; basic human needs include access to adequate housing, healthcare, food, and social security (Constitution of the Republic of South Africa, 1996).

The legislation makes explicit that communities should be consulted about their perceptions of the standards of municipal services provided by a local municipality; this would include HIV&AIDS external mainstreaming. Through meetings between ward councillors and members of the public, including organized community-based organisations, such grievances should be procured and explored, and strategies to addressing the identified needs put forth by the local municipality. However, active participation by communities in creating an integrated development plan, which is one of the vehicle used to drive HIV&AIDS mainstreaming and programming, is more than a mere consultative process, it talks about capacitating the marginalized social groups who are often excluded in favour of those who possess power/wealth

3.4. DPLG Framework for an Integrated Local Government Response to HIV&AIDS:

In 2000, several municipalities accepted their mandate to be active role players in the local response to HIV&AIDS and have since adopted an array of strategies to tackle the issue (DPLG, 2007). Subsequent to study, a follow-up in 2004 revealed that municipalities had started to identify and acknowledged the epidemic as a subject that needed an appropriate response. Some of the key findings of the studies were that municipalities were not institutionally ready to embark on developmental roles; planning lacked an overview of root causes of the epidemic and instead focused on the symptoms of the disease; a lack of consultation resulted in infected and affected citizens' needs not being met; HIV&AIDS was still a sensitive issue associated with stigma and discrimination; and a lack of expertise to plan and facilitate interventions related to HIV&AIDS existed (DPLG, 2007).

Indeed, HIV&AIDS epidemic in South Africa has been depicted as one of the worst in the world, as illustrated by UNAIDS AIDS Epidemic report 2010 asserting that while the Southern Africa is the epicentre of HIV&AIDS, South Africa still lead the pack with the most number of adults infected with HIV in the whole world (UNAIDS 2010). HIV&AIDS have obvious development and social implications.

3.5. Integrated Development Plan:

Integrated development planning refers to “an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development” (‘Integrated development planning for local government’, www.etu.org.za). This ‘super plan’ provides a given municipality with a means of devising future plans and foster sustainable, particularly communal development. Moreover, the main impetus to the development of the Integrated Development Plan (IDP) was to redress past inequalities and disparities engendered by the then apartheid government. The previous apartheid dispensation espoused policies that entrenched, for example, racially divided business and residential areas and huge disparities in the levels of services between the rich and poor areas.

Another concept integral to this evaluation is developmental local government. The shift to developmental local governance came about with the inception of the first local government election on December 5, 2000 (‘Developmental local government’, www.etu.org.za). Active democratic citizen participation of particularly the most vulnerable for instance, the aged, marginalized for instance, the women, and formerly disenfranchised groups for instance, Black, Coloured, Indian race groups in the planning and devising of sustainable ways to address their socio-economic and material needs; in theory, was conceived to be a defining feature of a developmental local government (The White Paper for Social Welfare, 1997).

Local government in the form of local municipalities is the political decision making structure closest to communities. It is regarded as being the best positioned and attuned to communal needs and having the political power needed to advocate on behalf of the communities it serves. Other defining features of a developmental local government include maximizing social development and economic growth, integrating and co-coordinating, democratic development and reading and learning. To ensure accountability and the shift towards a system of governance that is developmentally inclined, the following legal and policy framework has a strong bearing on the quality and relevance of HIV/AIDS programmes; and on their development and delivery.

3.6. Department of Public Service and Administration (DPSA) regulation on HIV&AIDS:

This department had developed and introduced guidelines on integrated human resources planning. Subsequently the department amended the Public Service Regulation to include the management standards in managing HIV&AIDS and other diseases in the workplace. The Regulations now require head of departments to take reasonable steps to minimise exposure to HIV and other diseases infection.

3.7 The King II Report:

The report encourages corporate governance that reflects a commitment to preventing occupational diseases. The report is specific in recommending that local government becoming familiar with the implications of HIV&AIDS and actively participating in responding to this scourge.

4. FACTORS CONTRIBUTING TO THE SPREAD OF HIV&AIDS/STIS & TB:

Over the years of scientific research, evidence have shown that factors contributing to the spread of HIV&AIDS, STIs and TB in a particular area, Sedibeng included, are categorised into three layers at the least. These layers, a) attitudinal drivers (male attitudes and behaviours, intergenerational sex, gender and sexual violence, untreated sexually transmitted infections and inconsistent carrying and usage of condoms); b) socio-structural drivers (migration, population density and mobility, inequality, and cultural factors and c) primary/key drivers (multiple and concurrent partnerships by both sexes, unprotected sex and low levels of circumcision), portray life's experiences at local community level, compounded by the socio-economic fabric of the members of the community. Below is the figure that depicts these layers;

Figure: Layers of drivers of HIV



5. SEDIBENG HIV&AIDS, STIs & TB 2012-2016 STRATEGY

5.1. Vision

- Zero new HIV and TB infections
- Zero new infections due to vertical transmission
- Zero deaths associated with HIV and TB
- Zero discrimination associated with HIV and TB

5.2. Goals

- Reduce new HIV and STIs infections by at least 50%
- Reduce new TB infections by 50%
- Reduce stigma and discrimination associated with HIV and TB

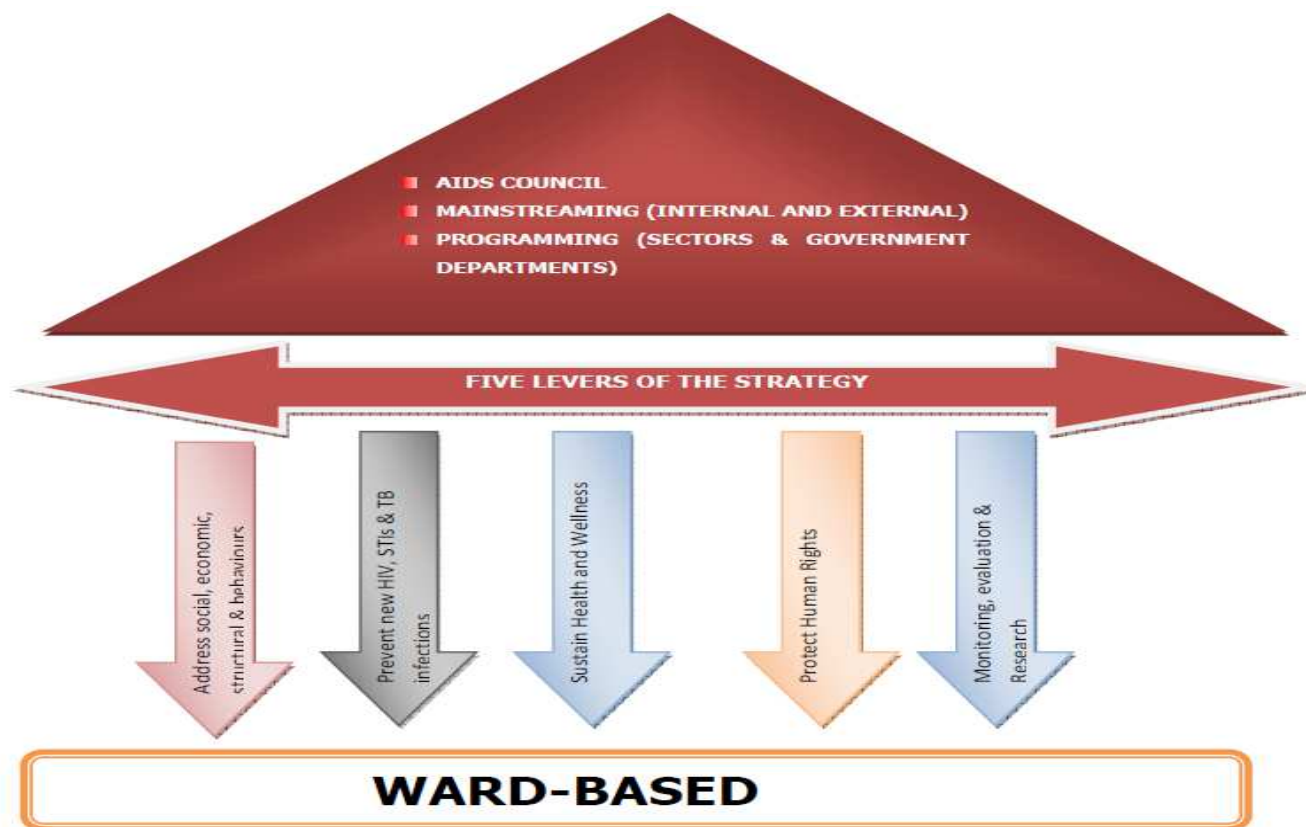
5.3. Strategic Objectives

- To address social, economic, structural and behavioural barriers to HIV, STIs & TB prevention, treatment, care and support
- To prevent new HIV, STIs and TB infections
- To sustain health and wellness
- To protect human rights
- To monitor, evaluate and conduct research

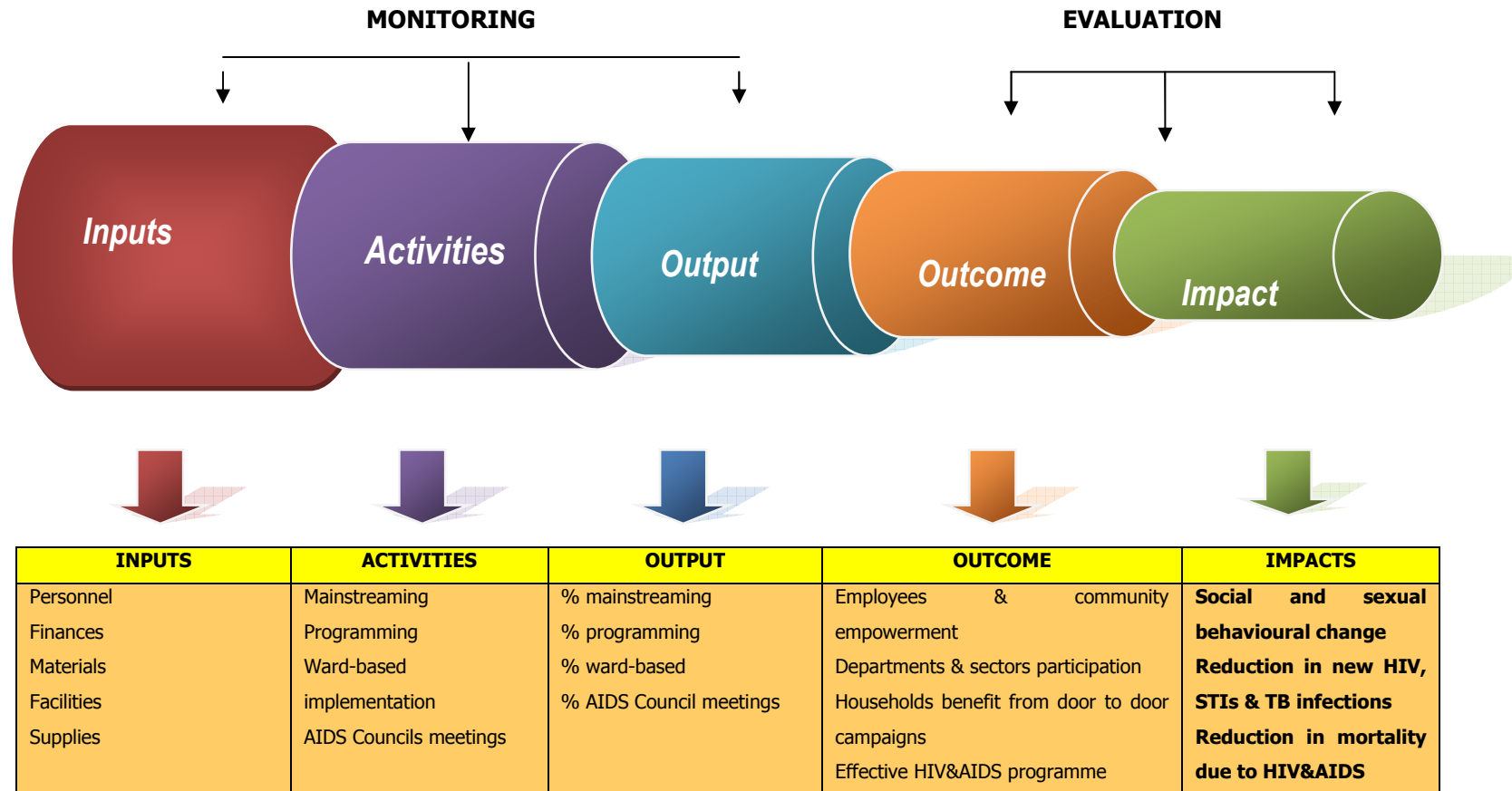
6. GUIDING PRINCIPLES FOR THE IMPLEMENTATION OF THE STRATEGY

- Access to services
- Equity
- Capacity Building
- Participation
- Partnership

7. The Approaches/Vehicles to achieving the goals and objectives



8 MONITORING AND EVALUATION



All References: Acknowledged

SEDIBENG RESPONSE TO HIV&AIDS, STIs & TB

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1. INTRODUCTION:

Since the bubonic plague and the influenza epidemic in the fourteenth century and the 1917 respectively, never in the global history has all nations and countries converged in pursuit of a common goal; to reduce enroute to ultimately eradicating Human immune-deficiency Virus and Acquired Immune Deficiency Syndrome (HIV&AIDS). The HIV&AIDS pandemic has taken the lives of millions of people like never before in the history of mankind.

When HIV&AIDS first emerged in the eighties, they were perceived purely as health issue and the approach to mitigate them was biomedical. However the complex nature of the cause and effect, including macro and micro socio-economic impacts of this scourge, has prompted countries to earnestly and continuously revise their approaches to mitigate the spread of HIV&AIDS. HIV&AIDS have in most instances nullified many hard earned human developmental gains and in some countries further pushing poverty and unemployment to unprecedented levels.

As this pandemic continues to ravage the society, lives of skilled, semi-skilled employees are lost; this also includes the loss of institutional memory. This deprives young people an opportunity to tap onto these skills. As a result HIV&AIDS related costs increase and cause strain to households and government budget, thus exacerbating poverty and employment. Hence HIV&AIDS is counter-productive to the developmental agenda of the society.

This document therefore seeks to reflect and advance Sedibeng Regional HIV&AIDS, STIs & TB 2012-2016 Strategy, which is hoped that will form part of ongoing regional dialogue for the current political term of office. This strategy is aligned to the National Strategic Plan 2012-2016 and focuses on how local government plays a critical role in mobilising all stakeholders towards tangible output-oriented programmes. The strategy also calls for a shift in paradigm regarding HIV&AIDS, STIs & TB and local government.

2. BACKGROUND

HIV&AIDS pandemic constitutes one of the most formidable challenges to social, economic and development successes and progress, while in other parts, this scourge has undermined economies and is threatening to destabilise and profoundly affect social fabric.

According to The Joint United Nations programme on HIV&AIDS (UNAIDS), Sub Saharan Africa still bears the inordinate share of the global HIV burden and South Africa is the only country globally with the largest number of adult living with HIV. Encouraging is that there is evidence that HIV has reached plateau/maturity and the HIV-prevalence is beginning to stabilise and that more and more people are receiving antiretroviral therapy.

Since HIV&AIDS emergence in the eighties, there have been new opportunities aimed at stopping HIV-incidences and mitigating the HIV-prevalence rates. The opportunities include developing new programmes to improve, amongst others, access to and the utilisation of HIV Counselling and Testing (HCT), Prevention of Mother to Child Transmission (PMTCT) services; and the provision of ART, while addressing stigma and discrimination.

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping, poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

Higher rates of unemployment and poverty may increase the chances of less revenue collection by municipalities for services provided. There is also a likelihood of low economic growth due to businesses losing expertise and valuable skills. Hence there is a critical need for municipalities to know the status of this pandemic within and outside the workplace so that they can respond appropriately and effectively.

There is global recognition that effective HIV&AIDS, STIs and Tuberculosis (TB) interventions are best employed at local government level, since it is at this level where individuals, households, families, organisations and business most feel the wrath of these pandemics. Therefore mainstreaming and programming of HIV/&AIDS, STIs and TB are best suited for this level of government. As mandated by the vision of developmental government, local municipalities are expected to actively take a lead in all endeavours to prevent the spread of and manage the social and economic impacts of HIV&AIDS, sexually transmitted infections (STIs) and TB to their communities.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and secondly municipalities should strive towards a stable and vibrant society as the impacts of HIV&AIDS increase the cost of doing business both in the world of work and government.

Therefore, municipalities should increasingly seek innovative ways and approaches to manage HIV&AIDS, at the same time utilising their core areas of expertise and embed the management of this scourge into an everyday business practices. This is premised from the fact that municipalities are doers, enablers and coordinators.

3. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT:

3.1. The Constitution:

The constitution of the Republic of South Africa provides, in its preamble that “we therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to...and establish a society based on the democratic values, social justice and fundamental human rights” and that “we believe that South Africa belongs to all who live in it, united in our diversity”, (Constitution of the Republic of South Africa, 1996).

The South African constitution endorses every citizen’s right to participate in the governance of the country and that its citizens’ needs, including HIV&AIDS, should be responded to; and that all citizens should be encouraged to participate in the policy-making process, at the level of local government (Chapter 10 section [195] [e], Chapter 7 section [152] [a] of the Constitution of South Africa, 1996). Moreover, the constitution gives pre-eminence to the addressing of “the [felt] basic needs of the community, and to promote the social and economic development of the community”

(Chapter 7 section [153] [a] of the Constitution of South Africa, 1996, The White Paper on local government, 1998). Thus, in order to fulfil its duties and accurately identify and assuage the needs of its citizens, municipal structures should be in place to manage its administration, budgeting and planning processes to give priority to the basic needs of the community (DPLG, 2007).

3.2. The White Paper on Local Government:

The White paper invariably postulates that the "Local government's core function needs to be understood as part of the functioning of the state and its three sphere government system as a whole. It further asserts that the constitutional definition of local government's powers and functions in relation to provincial and national government, is, however, ambiguous in some respects, and requires further clarification. This situation is further complicated by the fact that most powers and functions have several components, not all of which are best performed by the same sphere of government. Hence the assumption that the governance and socio-economic aspects of HIV&AIDS, and not biomedical, are assumed to be core functions of Local Government and that of other spheres of government (White Paper on Local Government, 1998). "...it is inherent of local municipalities to support individual and community initiative and to direct community energies into projects and programmes which benefit the area as a whole".

The general themes and/or goals in the White Paper on Local Government are of change, democratic community governance, restorative justice, and ultimately the striving for a local government that "stimulates sustainable social and economic development" (White Paper on Local Government, 1998). The document puts forth four key elements to addressing these injustices, namely, maximising social development and economic growth, integrating and coordinating – with the aid of an IDP, democratising development, and leading and learning.

In the White Paper on Local Government it is posited that local government structures should endeavour to adopt inclusive approaches, including that of HIV&AIDS, so as to remove obstacles associated with impeding citizens' participation in the activities of local government. It speaks of local government developing strategies to address communal needs ranging from subsidies for households to addressing the diverse needs of those groups designated as vulnerable, including for HIV&AIDS. Furthermore, the White Paper challenges local government to raise awareness on human rights and environmental issues.

3.3. The Municipal Systems Act, 2000:

In its broadest sense the Municipal Systems Act outlines service delivery standards that should be observed by municipalities so as to realise the rise of a developmental local government (MacKay, 2004). The Municipal Systems Act (2000) espouses the development of a culture that encourages communities to participate in the affairs of a given municipality. It thus speaks to the delivery of basic municipal services and the addressing of basic communal needs, where for reference purposes; basic human needs include access to adequate housing, healthcare, food, and social security (Constitution of the Republic of South Africa, 1996).

The legislation makes explicit that communities should be consulted about their perceptions of the standards of municipal services provided by a local municipality; this would include HIV&AIDS external mainstreaming. Through meetings between ward councillors and members of the public, including organized community-based organisations, such grievances should be procured and explored, and strategies to addressing the identified needs put forth by the local municipality. However, active participation by communities in creating an integrated development plan, which is one of the vehicle used to drive HIV&AIDS mainstreaming and programming, is more than a mere consultative process, it talks about capacitating the marginalized social groups who are often excluded in favour of those who possess power/wealth

3.4. DPLG Framework for an Integrated Local Government Response to HIV&AIDS:

In 2000, several municipalities accepted their mandate to be active role players in the local response to HIV&AIDS and have since adopted an array of strategies to tackle the issue (DPLG, 2007). Subsequent to study, a follow-up in 2004 revealed that municipalities had started to identify and acknowledged the epidemic as a subject that needed an appropriate response. Some of the key findings of the studies were that municipalities were not institutionally ready to embark on developmental roles; planning lacked an overview of root causes of the epidemic and instead focused on the symptoms of the disease; a lack of consultation resulted in infected and affected citizens' needs not being met; HIV&AIDS was still a sensitive issue associated with stigma and discrimination; and a lack of expertise to plan and facilitate interventions related to HIV&AIDS existed (DPLG, 2007).

Indeed, HIV&AIDS epidemic in South Africa has been depicted as one of the worst in the world, as illustrated by UNAIDS AIDS Epidemic report 2010 asserting that while the Southern Africa is the epicentre of HIV&AIDS, South Africa still lead the pack with the most number of adults infected with HIV in the whole world (UNAIDS 2010). HIV&AIDS have obvious development and social implications.

3.5. Integrated Development Plan:

Integrated development planning refers to “an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development” (‘Integrated development planning for local government’, www.etu.org.za). This ‘super plan’ provides a given municipality with a means of devising future plans and foster sustainable, particularly communal development. Moreover, the main impetus to the development of the Integrated Development Plan (IDP) was to redress past inequalities and disparities engendered by the then apartheid government. The previous apartheid dispensation espoused policies that entrenched, for example, racially divided business and residential areas and huge disparities in the levels of services between the rich and poor areas.

Another concept integral to this evaluation is developmental local government. The shift to developmental local governance came about with the inception of the first local government election on December 5, 2000 (‘Developmental local government’, www.etu.org.za). Active democratic citizen participation of particularly the most vulnerable for instance, the aged, marginalized for instance, the women, and formerly disenfranchised groups for instance, Black, Coloured, Indian race groups in the planning and devising of sustainable ways to address their socio-economic and material needs; in theory, was conceived to be a defining feature of a developmental local government (The White Paper for Social Welfare, 1997).

Local government in the form of local municipalities is the political decision making structure closest to communities. It is regarded as being the best positioned and attuned to communal needs and having the political power needed to advocate on behalf of the communities it serves. Other defining features of a developmental local government include maximizing social development and economic growth, integrating and co-coordinating, democratic development and reading and learning. To ensure accountability and the shift towards a system of governance that is developmentally inclined, the following legal and policy framework has a strong bearing on the quality and relevance of HIV/AIDS programmes; and on their development and delivery.

3.6. Department of Public Service and Administration (DPSA) regulation on HIV&AIDS:

This department had developed and introduced guidelines on integrated human resources planning. Subsequently the department amended the Public Service Regulation to include the management standards in managing HIV&AIDS and other diseases in the workplace. The Regulations now require head of departments to take reasonable steps to minimise exposure to HIV and other diseases infection.

3.7 The King II Report:

The report encourages corporate governance that reflects a commitment to preventing occupational diseases. The report is specific in recommending that local government becoming familiar with the implications of HIV&AIDS and actively participating in responding to this scourge.

4. FACTORS CONTRIBUTING TO THE SPREAD OF HIV&AIDS/STIS & TB:

Over the years of scientific research, evidence have shown that factors contributing to the spread of HIV&AIDS, STIs and TB in a particular area, Sedibeng included, are categorised into three layers at the least. These layers, a) attitudinal drivers (male attitudes and behaviours, intergenerational sex, gender and sexual violence, untreated sexually transmitted infections and inconsistent carrying and usage of condoms); b) socio-structural drivers (migration, population density and mobility, inequality, and cultural factors and c) primary/key drivers (multiple and concurrent partnerships by both sexes, unprotected sex and low levels of circumcision), portray life's experiences at local community level, compounded by the socio-economic fabric of the members of the community. Below is the figure that depicts these layers;

Figure: Layers of drivers of HIV



5. SEDIBENG HIV&AIDS, STIs & TB 2012-2016 STRATEGY

5.1. Vision

- Zero new HIV and TB infections
- Zero new infections due to vertical transmission
- Zero deaths associated with HIV and TB
- Zero discrimination associated with HIV and TB

5.2. Goals

- Reduce new HIV and STIs infections by at least 50%
- Reduce new TB infections by 50%
- Reduce stigma and discrimination associated with HIV and TB

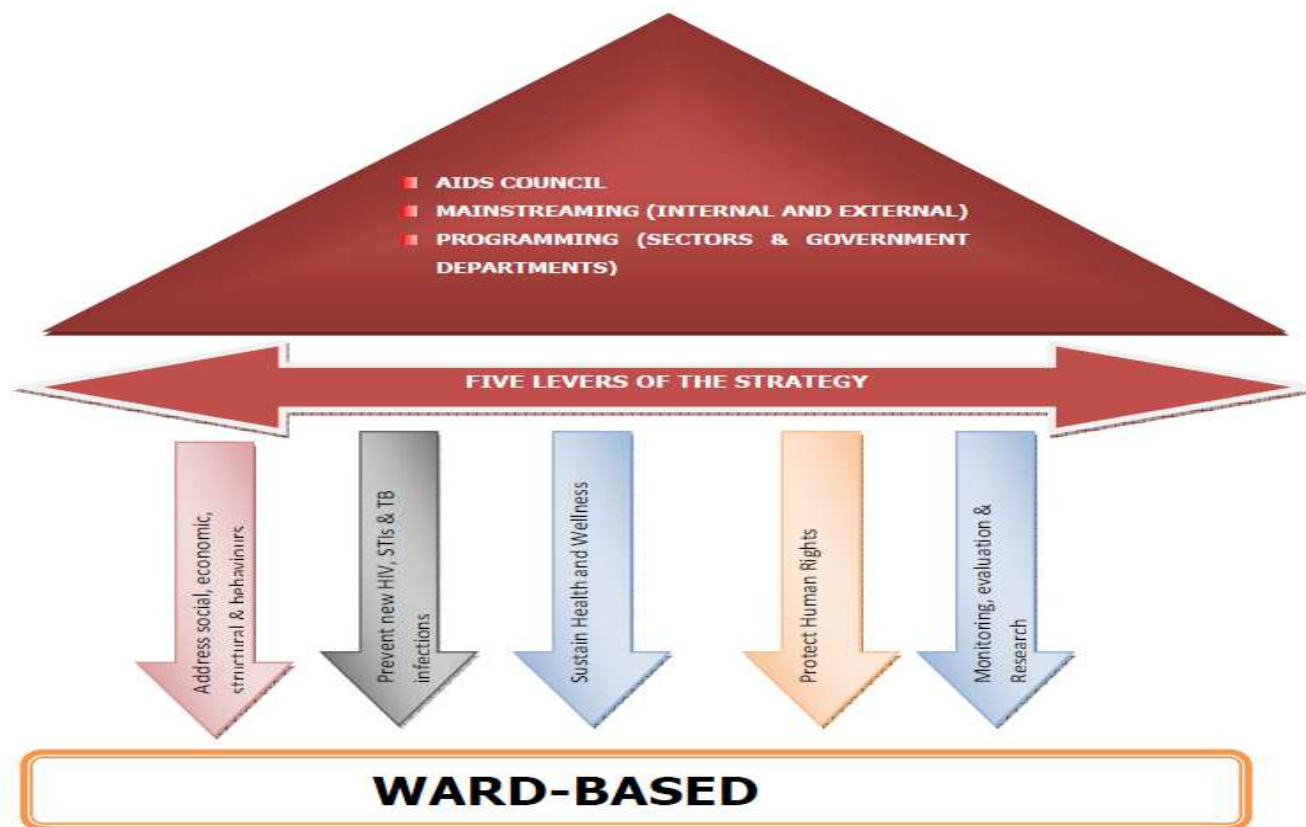
5.3. Strategic Objectives

- To address social, economic, structural and behavioural barriers to HIV, STIs & TB prevention, treatment, care and support
- To prevent new HIV, STIs and TB infections
- To sustain health and wellness
- To protect human rights
- To monitor, evaluate and conduct research

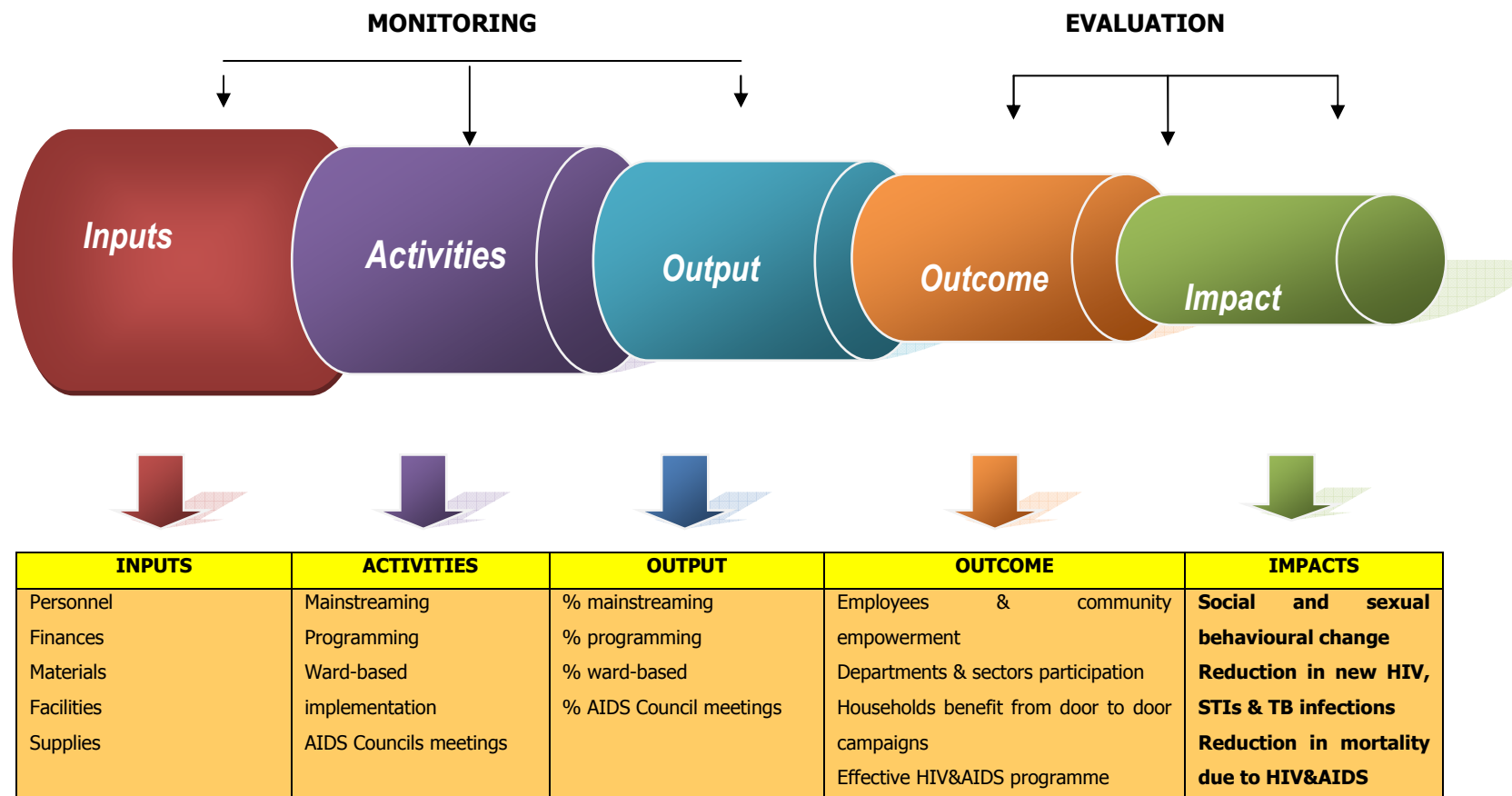
6. GUIDING PRINCIPLES FOR THE IMPLEMENTATION OF THE STRATEGY

- Access to services
- Equity
- Capacity Building
- Participation
- Partnership

7. The Approaches/Vehicles to achieving the goals and objectives



8 MONITORING AND EVALUATION



All References: Acknowledged



ENDORSEMENT

NOTICE FOR THE ADOPTION OF SEDIBENG DISASTER MANAGEMENT PLAN

The Sedibeng District Municipality is committed to the policy of Disaster Management in order to make Sedibeng a safer place for all. Therefore, the Sedibeng Disaster Management Plan is hereby adopted in accordance with the requirements of the Disaster Management Act, Act 57 of 2002 and as per Council Resolution no. 72-2013-12-11.

Signed on this day the.....month of.....year.....by MMC

Cllr.....on behalf of and hereby representing

Sedibeng District Municipality .

Sedibeng Disaster Management Centre is the custodian of the Sedibeng Disaster Management Plan and that the Head of SDM Centre is responsible to ensure that annual review and updating of the plan is implemented.

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DISASTER MANAGEMENT PLAN

1. INTRODUCTION

The Disaster Management Act, 2002 (Act No.57 of 2002) came into effect on the 1 of July 2004 for municipalities.

The Act inter alia, provides for-

- An integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
- The establishment of national, provincial and municipal disaster management centres
- Disaster management volunteers; and
- Any matter relating to disaster management.

Sedibeng Disaster Management Centre/Function

Chapter 5 of the Disaster Management Act requires municipalities to-

- Develop and implement Municipal disaster management policy framework
- Establish a disaster management centre
- Appoint head of a municipal disaster management centre
- Develop and implement disaster prevention and mitigation strategies and programmes
- Deal with disasters occurring or threatening to occur within the jurisdiction
- Submit annual reports
- Establish and maintain a district disaster management advisory forum

- Prepare and implement disaster management plans
- Take full responsibilities in dealing with and declaration of disasters.

Definitions

- **Disaster:** means a progressive or sudden, widespread or localised, natural or human-caused occurrence which-
 - a. Causes or threatens to cause-
 - (i) Death, injury or disease;
 - (ii) Damage to property, infrastructure or the environment; or
 - (iii) Disruption of the life of a community; and
 - b. Is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.
- **Capacity:** Ability to effectively cope with any prevailing circumstance / situation. (be it manpower or resources).
- **Critical facilities:**
 - ✓ Key private and public facilities which may be utilised as emergency shelter during disasters **OR**
- Facilities because of their function, size, service area, or uniqueness have the potential to cause serious bodily harm, extensive property damage, or disruption of vital socioeconomic activities if they are destroyed, damaged, or if their services are repeatedly interrupted.
- **Disaster Management Centre:** A facility within the Municipal area equipped & resourced (manpower & special resources) to perform the following:
 - ✓ Specializing in issues regarding Disaster & Disaster Management.
 - ✓ Promoting an integrated approach to Disaster Management.
 - ✓ Act as a repository of, and conduit for, information concerning Disasters.
 - ✓ Act as an Advisory & consultative body on issues concerning Disaster Management.
 - ✓ Promote Disaster Management capacity building, training & education.
 - ✓ Disseminating information regarding Disaster Management to communities that are vulnerable to Disasters.
- **Emergency:** This is a sudden and usually unforeseen event that calls for immediate measures to minimise its adverse consequences or potential threat to health and safety, the environment or the property.
- **Hazard:** A rare, extreme, natural or human-made event that threatens to adversely affect human life, property or activity to the extent of causing a disaster. Hazards can be caused by natural occurrences, the acts of mankind or as a result of the use or misuse of technology. Hazards can be sequential or combined in their origin and effects. Each hazard is characterized by its location, intensity, frequency and probability.
- **Head of Centre:** Is a person appointed by council to perform and take directions from council pertaining disaster management.
- **Risk:** The expected losses (lives lost, person injured, damage to property and disruption of economic activity of livelihood) caused by a particular phenomenon. Risks, either man-made or natural are constant. The potential is usually measured by its probability in years.
- **Risk Assessment:** The process of determining the likelihood that a specified negative event will occur.

- **Risk Reduction:** is a systematic approach to identifying, assessing and reducing the risks of disaster. It aims to reduce socio-economic vulnerabilities to disaster as well as dealing with the environmental and other hazards that trigger them.
- **Mitigation:** in relation a disaster, means measures aimed at reducing the impact or effects of a disaster.
- **Rehabilitation:** Restoration of an entity to its normal or near-normal functional capabilities after the occurrence of a disabling event.
- **Vulnerability:** means the degree to which an individual, a household; a community or an area may be adversely affected by a disaster.

2. THE PLAN

The Aim of the Plan

The aim of this plan is to define the processes to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur in Sedibeng. This disaster management plan provides for:-

- Recognition of the situations requiring specialized, incident-specific implementation of the Sedibeng disaster management plan
- Risk and vulnerability assessment in the Sedibeng region
- Roles and responsibilities of the various role-players before, during and after the occurrence of a disaster.
- Implementation of disaster risk reduction, disaster prevention and mitigation and preparedness strategies and programs
- Implementation of a uniform incident management system for all services responding to disasters in the municipality.
- Prompt disaster response.
- Implementation of emergency support mechanisms for interagency coordination during all phases of disaster management
- Prompt procurement for essential goods and services for disaster relief.
- Creation of adequate institutional capacity to deal with routine & major incident

Planning Assumptions

The Sedibeng DMP is based on the following broad assumptions:

- The district municipality, acting after consultation with relevant local municipality, is primarily responsible for the coordination and management of local disasters that occur in its area.
- The district municipality and the relevant local municipality may despite section 54 (1) b of the Disaster Management Act (Act 57 of 2002), agree that the council of a local municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the local municipality.
- Incidents are typically managed at the lowest possible geographic, organizational, and jurisdictional level.
- The combined expertise and capabilities of government at all levels, the private sector, and nongovernmental organizations will be required to prevent, prepare for, respond to, and recover from any form of disaster.
- The Sedibeng DMC will coordinate operations and/or resources during disasters that may:
 - Occur at any time with little or no warning in the context of a general or specific threat or hazard;

- Require significant information-sharing at the unclassified and classified levels across multiple jurisdictions and between the public and private sectors;
- Involve single or multiple geographic areas;
- Have significant international impact and/or require significant international information sharing, resource coordination, and/or assistance;
- Span the spectrum of incident management to include prevention, preparedness, response, and recovery;
- Involve multiple, highly varied hazards or threats on a local, regional, or national scale;
- Result in numerous casualties; fatalities; displaced people; property loss; disruption of normal life-support systems, essential public services, and basic infrastructure; and significant damage to the environment;
- Impact critical infrastructures across sectors;
- Overwhelm capabilities of local governments, and private-sector infrastructure owners and operators;
- Attract a sizeable influx of independent spontaneous volunteers and supplies;
- Require prolonged, sustained incident management operations and support activities.
- Top priorities for disaster management are to:
 - Save lives and protect the health and safety of the public, responders, and recovery workers;
 - Prevent an imminent incident from occurring;
 - Save property and mitigate damages and impacts to individuals, communities, and the environment; and
 - Facilitate recovery of individuals, families, businesses, governments, and the environment.

SEDIBENG DISASTER MANAGEMENT CENTRE: VISION

To strive towards the elimination of all avoidable disasters in the Sedibeng District Municipality thereby supporting the social and economic development of our communities.

SEDIBENG DISASTER MANAGEMENT CENTRE: MISSION

To develop and implement holistic and integrated disaster management planning and practice in a cost effective and participatory manner thus ensuring the preparedness of our communities to prevent and respond to disasters.

LEGISLATION, REGULATIONS AND DIRECTIVES

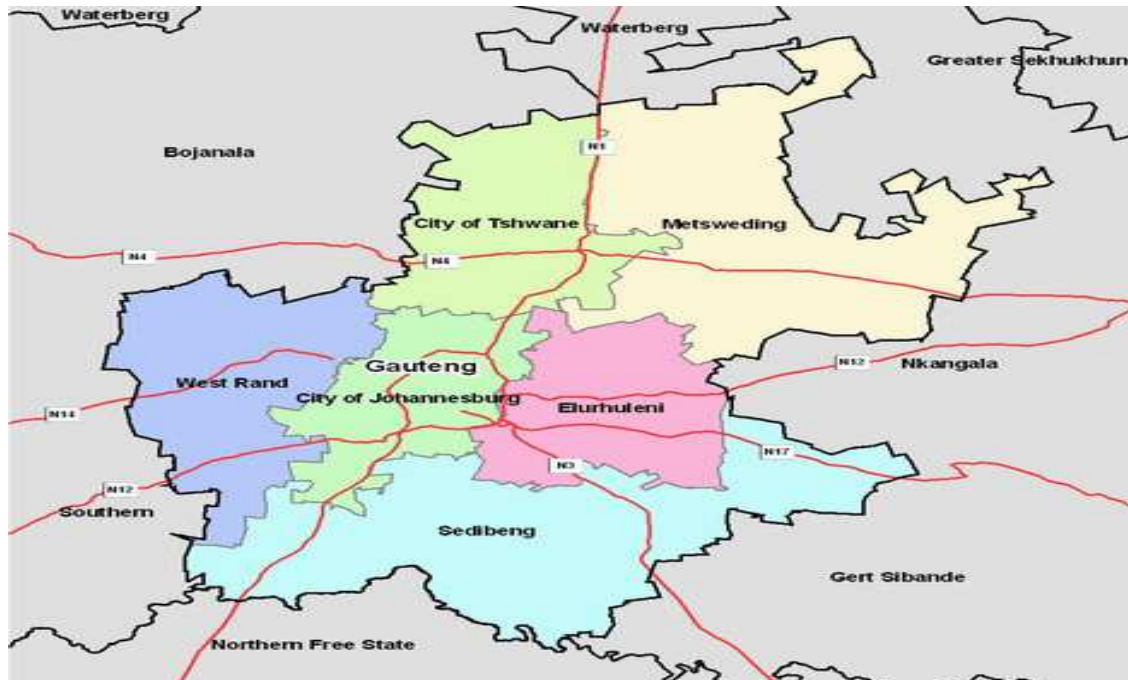
The following legislations (not restricted to), govern the Disaster Management activities of the Sedibeng District Municipality (inclusive of Emfuleni-, Midvaal and Lesedi Local Municipalities):

- The Disaster Management Act (Act 57 of 2002)
- The National Water Act, Act 36 of 1998

- The National Veld and Forest Fire Act (act 101 of 1998).
- The Fire Brigade Services Act, Act 99 of 1987 as amended
- The Constitution (Act 108 of 1996)
- Municipal Systems Act (Act No 32, 2000)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993)
- Occupational Health And Safety Act, 1993 (Act No. 85 Of 1993) Diving Regulations, 2001
- Local Government Municipal Structures Act (Act No. 117, 1998) as amended.
- National Environmental Management Act
- The Health Act 1997 (No 63 of 1977)
-

AREA DESCRIPTION

The Sedibeng District Municipality is situated in the southern part of Gauteng Province. It is bounded in the west by the West Rand District; the Ekurhuleni Metropolitan Municipality to the East and the Greater Johannesburg Metropolitan Municipality to the north. Its neighbour to the south is Province of the Free State. There are three local municipalities within the Sedibeng District Municipality's jurisdiction, The Emfuleni Local Municipality; the Midvaal Local Municipality; and the Lesedi Local Municipality.



The area of the Sedibeng District Municipality is constantly threatened by hazards of natural, technological and environmental origin. It is increasingly exposed to the devastating effects of a range of severe hydro meteorological events including severe storms, floods, tornadoes, informal settlement fires and veld fires. The incidence of epidemic diseases of biological origin affecting humans and livestock are also apparent in the area. Transportation accidents and hazardous material accidents continue to pose major challenges as National/Regional/provincial Routes criss-cross the Sedibeng District Municipality area. Despite ongoing efforts to reduce the high levels of poverty and to accelerate the provision of infrastructure and access to services, large numbers of rural people continue to migrate to urban areas in seek of employment. In most instances they have no alternative but to settle in unsafe environments in extremely vulnerable conditions where they are repeatedly exposed to a range of threats including floods, water borne diseases and domestic fires. Changes in social behaviour in the rural areas also impact on poverty and sustainable livelihoods increasing the vulnerability of rural communities in terms of food security and sustainable dwellings.

3. CAPACITY

3.1 Disaster Management Centre

Section 43 of the Disaster Management Act (Act 57 of 2002), stipulates that:

- Each metropolitan and district municipality must establish in its administration a disaster management centre for its municipal area.

Sedibeng currently does not have a fully-fledged Disaster Management Centre. There are however measures put in place to supplant the powers and duties of a disaster management centre.

- Fully-functional Emergency Communication Centre
- Mobile Disaster management multi-purpose vehicle
- Council has ascertained a venue that is used as a Disaster Operations Centre during incidents of major magnitudes.

3.2 Sedibeng Disaster Management Policy Framework

The Sedibeng Disaster Management Policy Framework was adopted in 2007 by council and it addresses the following core areas:

- KPA 1: Institutional Capacity
- KPA 2: Risk Assessment
- KPA 3: Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information & Communication
- Enabler 2: Training, Education & Research
- Enabler 3: Funding

3.3 Sedibeng Disaster Management Advisory Forum

The Disaster Management advisory forum was launched in 2007, consisting of different stakeholders, with the purpose of consulting one another and co-ordinating actions on matters relating to disaster management in the municipality. The forum is effective and sits three times annually.

3.4 NGO's Relations

The unit has established good working relations with Food Bank and Red Cross for assistance with relief during disastrous incidents.

3.5 Volunteer Unit

The unit has agreement with Community Safety department to utilise the Community Patrollers as Disaster Management volunteers. The team is already trained in Disaster Management. The unit is further envisaging to establish/recruit a specialized unit of volunteers.

3.6 Critical Facilities

The following critical facilities are identified to serve as emergency shelters during disastrous incidents:

Emergency Shelters
Blesbokspruit Welfare Centre
Ratanda Community hall
Heidelberg Community hall
Heidelberg Military base
Vischuil Community hall
Devon Community hall
Meyerton Community hall
Rothdene hall
Whitehouse Sicelo
Lakeside community hall
Vaal Marina community hall
Salem Faith centre
Sicelo early learning centre
Vaalhoewer community hall
Louisrus Community hall
Mphatlalatsane Community hall
Zone14 Community hall
Saul Tsotetsi hall
Sharpeville hall
Boipatong community hall
Bophelong Community hall
Mafatsane Community hall

3.6. Directorate Structure

The Sedibeng Disaster Management centre's structure comprises of:

- HOC
- 2 Managers (Planning and Operations)
- 1 Coordinator (Emergency Communication Centre)
- 23 Telecommunicators (Emergency Communication centre).

Sedibeng Disaster Team

Designation	Name	Tel No	E-mail
Director: Disaster Management & Fire Services	S Tlhapolosa	082 901 4310	samt@sedibeng.gov.za
Assistant Manager:	S Mothapo	083 631 5095	SarahM@sedibeng.gov.za
Assistant Manager:	P Nieuwenhuizen	082 901 5726	pietern@sedibeng.gov.za
Communication Coordinator:	Daniel Mosoeunyane	071 680 8436	DanielM@sedibeng.gov.za

Local Municipalities Disaster Team

Designation	Name	Tel No	E-mail
Chief Fire Officer Midvaal Local Municipality	H Steyn	082 697 0732	HannesS@midvaal.gov.za
Chief Fire Officer Emfuleni Local Municipality	S. Motlashuping	0766063601	shadrackm@emfuleni.gov.za
Chief Fire Officer Lesedi Local Municipality	H Lombard	082 564 6817	firechief@lesedilm.co.za

a) Sports, Arts & Culture and Recreation

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant ,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Boipatong Community Library	Feasibility	Emfuleni	Non-residential buildings	Community Library	2016/01/04	2018/04/02	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	1 300	14 500	-
Kokosi Community Library	Feasibility	Midvaal	Non-residential buildings	Community Library	2016/01/04	2018/04/03	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	1 300	14 500	-
Mamelo Community Library	Feasibility	Midvaal	Non-residential buildings	Community Library	2016/01/04	2018/04/04	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	-	6 200	-
Impumelelo Community Library(upgrade)	Feasibility	Lesedi	Non-residential buildings	Community Library	2016/01/04	2018/04/05	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	3 200	-	-
Ruster Vaal community Library	Feasibility	Midvaal	Non-residential buildings	Community Library	2016/01/04	2019/03/30	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	3 200	-	-
Savanna City Community Library	Feasibility	Midvaal	Non-residential buildings	Community Library	2017/01/04	2019/03/29	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	-	7 492	7 000
De Deur Community Library	Feasibility	Midvaal	Non-residential buildings	Community Library	2017/01/04	2019/03/29	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	-	5 500	-
Bantu Bonke Community Library	Feasibility	Emfuleni	Non-residential buildings	Community Library	2017/01/04	2020/03/21	Recapitalisation of Community Libraries	Library and Archives services	Not yet Available	-	-	7 400	8 000

b) Sports, Arts & Culture and Recreation

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Bophelong Chris Hani(LA)	Design	Emfuleni	Building and Other fixed Structures	Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	136 899	37 667	250	-	25 194
Cyferpan	Design	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	250	-	250	-	500
Evaton & Kanana (Not part of the Mega)	Construction	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	26 091	288	1 000	11 095	-
Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	99 852	-	-	33 284	66 568
Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	45 350	-	10 078	25 194	10 078
Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	66 013	-	-	33 284	32 729
Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	20 072	-	10 078	-	9 994
Evaton Housing Upgrade (Evaton Mega)	Tender	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2017/03/31	Human Settlement Development Grant	Housing Development	8 062	-	8 062	-	-
Evaton West	Pre-Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development	Housing Development	74 654	15 636	1 800	-	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
							Grant						
Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2015/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	18 243	-	-	18 243	-
Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	2 200	-	200	-	2 000
Golden Gardens(Rietkuil)(5 000) (Golden Highway Mega)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of stands, Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	43 364	12 673	31 076	42 104	36 613
Houtkop (1800) (Mega)	Design	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	5 133	2 219	250	-	-
Houtkop- Farm Portion 55(594 IQ)(2500)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	99 852	-	-	33 284	66 568
Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	27 194		2 000	25 194	-
Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	77 663	-	-	11 095	66 568
Impumelelo Extension 2	Construction	Lesedi	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	264 188	403 005	200	200	-
Johandeo Phase II	Design	Emfuleni	Building and Other fixed	Servicing of Stands	2014/04/01	2018/03/31	Human Settlement	Housing Development	18 243	-	-	18 243	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
			Structures				Development Grant						
Johandeo Phase II (Golden Highway Mega)PF	Design	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2003/09/09	2019/03/31	Human Settlement Development Grant	Housing Development	3 000	-	1 000	-	2 000
Kaalplaats (Barrage)	Pre-Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	1998/12/10	2017/03/31	Human Settlement Development Grant	Housing Development	250	-	250	-	-
Kwa-Zenzele Phase 1 (Rural)	Pre-Feasibility	Lesedi	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	14 497		14 497	-	-
Kwa-Zenzele Phase 2 (2500) (Rural)	Pre-Feasibility	Lesedi	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	7 244	3 547	62 613	7 297	22 189
Lakeside Proper	Tender	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development			-	-	500
Leeuwkuil (5000)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	7 255	7 563	500	-	47 989
Mamello (1000) (Rural) (Not part of the Mega)	Feasibility	Midvaal	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	14 095	-	3 000	11 095	-
New Village (Project 56)	Tender	Emfuleni	Building and Other fixed Structures	Services: Installation of services	1997/12/22	2019/03/31	Human Settlement Development Grant	Housing Development	13 168		-	6 584	6 584
New Village (Project 56)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2018/03/31	Human Settlement Development	Housing Development	33 934	44 348	16 235	-	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
							Grant						
Obed Mthombeni Nkosi Phase I (Mose)	Construction	Lesedi	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services	2004/11/24	2019/03/31	Human Settlement Development Grant	Housing Development	439 086	317 112	26 874	54 729	40 027
Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega)	Construction	Lesedi	Building and Other fixed Structures	Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	439 086	317 112	59 456	11 095	66 568
Palm Springs	Feasibility	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	12 669		-	6 334	6 334
Quaggasfontein-Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	30 840		-	18 243	12 597
Quaggasfontein-Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	77 663		-	11 095	66 568
Quaggasfontein-Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	30 840		-	18 243	12 597
Quaggasfontein-Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	87 537		-	20 969	66 568
Quaggasfontein-Houtkop/Sebokeng Ext. 32 (Boiketlong Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	30 840		-	18 243	12 597
Quaggasfontein-Houtkop/Sebokeng Ext. 32 (Boiketlong)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2019/03/31	Human Settlement Development	Housing Development	88 758		-	22 189	66 568

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Mega)							Grant						
Quaggasfontein-Rem Farm Portion 548IQ(Rethabong)(3500)	Design	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	30 840		-	18 243	12 597
Ratanda 1187	Feasibility	Lesedi	Building and Other fixed Structures	Housing units	2004/07/26	2019/03/31	Human Settlement Development Grant	Housing Development	24 789	-	1 000	11 334	12 454
Ratanda 2287/2261 (Shalimar Ridge)	Feasibility	Lesedi	Building and Other fixed Structures	Housing units	2004/07/26	2019/03/31	Human Settlement Development Grant	Housing Development	41 103	465	6 000	3 525	3 506
Ratanda Ext. 1,3,5,6,7&8	Feasibility	Lesedi	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services	2004/10/27	2018/03/31	Human Settlement Development Grant	Housing Development	74 514		63 419	11 095	-
Rust ter Vaal (3500)	Design	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2003/03/31	2019/03/31	Human Settlement Development Grant	Housing Development	16 000		5 000	6 000	5 000
Savannah City	Construction	Midvaal	Building and Other fixed Structures	Services: Installation of services	2011/08/16	2019/03/31	Human Settlement Development Grant	Housing Development	706 965	171 257	23 995	36 486	23 995
Savannah City (Vaal Triangle Mega)	Construction	Midvaal	Building and Other fixed Structures	Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	238 261	91 570	23 392	25 730	25 730
Savannah City (Vaal Triangle Mega)	Design	Midvaal	Building and Other fixed Structures	Servicing of Stands, Mixed Housing Development	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	237 397		148 639	22 189	66 568
Sebokeng Ext. 20	Tender	Emfuleni	Building and Other fixed Structures	Housing units	1994/06/01	2019/03/31	Human Settlement Development	Housing Development	27 737		-	5 547	22 189

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
							Grant						
Sebokeng Ext. 24 (354)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2003/03/31	2017/03/31	Human Settlement Development Grant	Housing Development	57 292	40 910	15 340	-	-
Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development			25 194	59 120	25 194
Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of stands, Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development			76 066	11 095	66 568
Sebokeng Hostel (Eradicate)(7640)	Design	Emfuleni	Building and Other fixed Structures	Servicing of stands, Housing units	2005/12/02	2019/03/31	Human Settlement Development Grant	Housing Development	105 822		250	52 786	52 786
Sicelo Shiceka Ext. 5	Feasibility	Midvaal	Building and Other fixed Structures	Services: Installation of services	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	132 687		-	107 493	25 194
Sicelo Shiceka Ext. 5	Construction	Midvaal	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development			9 767	-	-
Sicelo Shiceka Ext. 5 (Erf 78)	Design	Midvaal	Building and Other fixed Structures	Servicing of stands, Housing units	1994/06/01	2018/03/31	Human Settlement Development Grant	Housing Development	146 680	-	5 000	141 680	-
Sonderwater (935)	Construction	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2004/10/27	2018/03/31	Human Settlement Development Grant	Housing Development			26 160	16 642	-
Sonderwater Phase 2 (480)	Construction	Emfuleni	Building and Other fixed Structures	Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development			500	-	1 000

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Tokolohong (Rural)	Feasibility	Lesedi	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	100	-	100	-	-
Tshephong Proper, Phase 3 (Tshepong Ext.1)	Design	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	1 647	659	12 597	-	12 597
Tshephong Proper, Phase 3 (Tshepong Ext.1)	Construction	Emfuleni	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development			29 728	-	-
Tshephong Proper, Phase 4 (Tshepong Ext.1)(Evaton Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Servicing of Stands	2015/04/01	2017/03/31	Human Settlement Development Grant	Housing Development	1 500		1 500	-	-
Tshepiso North Ext. 3 (Vereeniging Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2014/04/01	2018/03/31	Human Settlement Development Grant	Housing Development	840	840	-	33 284	-
Tshepiso North Ext. 4	Feasibility	Emfuleni	Building and Other fixed Structures	Services: Installation of services	2008/09/16	2018/03/31	Human Settlement Development Grant	Housing Development	18 243	-	-	18 243	-
Tshepiso North Ext. 4 PF	Construction	Emfuleni	Building and Other fixed Structures	Professional fees	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	95 301	234 118	500	-	1 000
Tshepiso North Ext. 3 (EPWP)	Construction	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2017/03/31	Human Settlement Development Grant	Housing Development			17 586	-	-
Tshepiso North Ext. 4 (Vereeniging Mega)	Feasibility	Emfuleni	Building and Other fixed Structures	Bulk Infrastructure	1997/12/22	2019/03/31	Human Settlement Development Grant	Housing Development	196 959	73 886	-	-	66 568

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Westside Park (Mega)	Tender	Emfuleni	Building and Other fixed Structures	Servicing of stands, Housing units	2014/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	30 233	-	15 117	-	15 117
Westside Park(1461)	Tender	Emfuleni	Building and Other fixed Structures	Servicing of stands, Housing units	2004/10/27	2019/03/31	Human Settlement Development Grant	Housing Development	93 642	55 268	12 050	22 189	22 189
Savannah City	Design	Midvaal	Building and Other fixed Structures	FLISP	2014/04/01	2018/03/31	Equitable Share	Housing Development	100 000	-	100 000	-	-
Vereeniging Inner City	Feasibility	Emfuleni	Building and Other fixed Structures	Housing units	2005/01/01	2019/03/31	Equitable Share	Housing Development	22 038		6 972	7 321	7 745
Ptn 26 of Erf 381, Vanderbijlpark Central West- GPF (Head Office)	Construction	Emfuleni	Building and Other fixed Structures	Housing units	2015/04/01	2017/03/31	Human Settlement Development Grant	Housing Development	29 286	206	9 320	-	-
Sedibeng General NHBRC (Head Office)	On-going	Sedibeng	Building and Other fixed Structures	Housing Enrolment	2015/04/01	2019/03/31	Human Settlement Development Grant	Housing Development	29 271	191	2 000	3 000	3 000

c) Roads ad Transport

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
K11 (New road) from K47 to K77 detail design and land proclamation (APP 2018/19)	Design	Sedibeng	Other fixed structures	Surface road	2015/04/01	2017/03/31	Equitable share	Transport Infrastructure	Not Yet Available	-	2 500	5 000	2 000
K11 New Road from P73-1 Golden Highway to K57 (P1-1) (R82) Detail Design & Proclamation of road reserve (APP 2016/17)	Design	Sedibeng	Other fixed structures	Surface road	2011/09/30	2017/03/31	Equitable Share	Transport Infrastructure	Not Yet Available	14 257	4 500	2 500	-
Special Projects - Infrastructure - Vaal River Interchange	Design	Sedibeng	Other fixed structures	New interchange	2016/10/01	2018/09/30	Equitable share	Transport Infrastructure	Not Yet Available	-	10 000	40 000	-
Vereeniging Station Intermodal Public Transport Facility	Construction	Sedibeng	Other fixed structures	Intermodal Public Transport facility	2014/01/05	2016/08/31	Equitable Share	Transport Infrastructure	85 053	43 507	28 500	-	-
Construction of a new DLTC Sebokeng	Construction	Sedibeng	Other fixed structures	Driver Licence Testing centre	2013/04/01	2017/03/31	Equitable Share	Transport Infrastructure	87 000	-	57 850	2 500	-
Upgrade of Transport (Operating License Bodies) Sedibeng	Designs	Sedibeng	Other fixed structures	Transport Operating licence administrative Bodies	2015/04/01	2018/03/31	Equitable Share	Transport Infrastructure	Not Yet Available	-	20 000	22 000	18 300
K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road) one carriageway: Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Other fixed structures	Surface road	2018/04/01	2020/03/31	Equitable share	Transport Infrastructure	Not Yet Available		3 500	3 000	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
K170 (D1017) Interchange at N1-19 and P73-1 Golden Highway (Access to Evaton and Sebokeng) Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Other fixed structures	Surface road	2015/04/01	2017/03/31	Equitable Share	Transport Infrastructure	Not Yet Available		2 900	5 000	-
R82 phase 2: Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Retention	Sedibeng	Other fixed structures	Surface road	2013/09/30	2016/03/31	Equitable share	Transport Infrastructure	307 000	41 354	7 675	7 675	-
R82 phase 3- Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Sedibeng	Other fixed structures	Surface road	2016/05/01	2019/06/30	Equitable share	Transport Infrastructure	Not Yet Available		76 544	116 688	111 875
K164 -Construction of 4.2km of new road between Werpner street and Wellbach road towards Meyerton	Identification	Sedibeng	Other fixed structures	Surface road	2017/08/01	2019/07/31	Equitable share	Transport Infrastructure	35 451		-	20 000	100 225
K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2	Identification	Sedibeng	Other fixed structures	Surface road	2017/04/01	2019/07/30	Equitable share	Transport Infrastructure	Not Yet Available		-	-	44 013
D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	Tender Stage	Sedibeng	Other fixed structures	Surface road	2016/08/01	2017/03/31	Equitable share	Transport Infrastructure	Not Yet Available	-	29 250	750	-
P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 2	Tender Stage	Sedibeng	Other fixed structures	Surface road	2016/09/01	2017/08/02	Equitable share	Transport Infrastructure	Not Yet Available	9 507	-	10 000	48 500
P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Tender Stage	Sedibeng	Other fixed structures	Surface road	2016/09/01	2018/08/31	Equitable share	Transport Infrastructure	Not Yet Available	250	30 720	52 155	2 125
P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Sedibeng	Other fixed structures	Surface road	2017/06/01	2018/06/30	Equitable share	Transport Infrastructure	Not Yet Available	-	-	34 125	875

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchstroom Phase 2	Tender Stage	Sedibeng	Other fixed structures	Surface road	2017/07/01	2018/06/30	Equitable share	Transport Infrastructure	Not Yet Available	29 997	-	45 172	39 467
VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	Construction	Sedibeng	Contractors	Gravel road	2016/04/01	2017/03/30	Provincial Roads Maintenance Grant	Transport Infrastructure	57 000	-	12 200	15 000	26 400

d) Department of Infrastructure Development

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Sedibeng Regional Office	Construction	Sedibeng	Other fixed structures	Office Buildings: Maintenance	2016/04/01	2017/03/31	Equitable Share	Public Works Infrastructure	10 500	-	500	5 000	5 000

e) Department of Health

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Sedibeng Regional Office	Construction	Sedibeng	Other fixed structures	Office Buildings: Maintenance	2016/04/01	2017/03/31	Equitable Share	Public Works Infrastructure	10 500	-	500	5 000	5 000
Sebokeng Hospital	Feasibility	Sedibeng	Other Fixed Structures	Regional Hospital: Revitalization	2014/02/28	N/A	Health Facility Revitalisation Grant	Health facility Management	Not yet available	4 000	2 000	1 000	1 000
Sebokeng Clinic	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/05/25	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Evaton	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		5 000	18 000	20 000
Bophelong	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		25 000	5 100	5 000
Vischkuil	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Sicelo	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Lakeside	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Albertina Sisulu	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Tshepiso	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Boitumelo	Tender	Sedibeng	Other Fixed Structures	Clinic	2015/08/13	2017/11/01	Equitable Shares	Health facility Management	Not yet available	6 750	10 000	15 100	2 000
Heidelberg	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/10/22	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	200
Sebokeng Hospital	Construction	Sedibeng	Other Fixed Structures	Regional Hospital: Completion of works only	2013/11/11	2016/05/31	Health Facility Revitalisation Grant	Health facility Management	120 382	85 488	36 000	-	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Sebokeng Hospital	Feasibility	Sedibeng	Other Fixed Structures	Regional Hospital: Upgrades to staff residences	2013/04/12	N/A	Health Facility Revitalisation Grant	Health facility Management	10 000	2 658	500	1 000	1 000
Heldenkuhn Clinic	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/05/27	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	100
Usizolwethu Clinic	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/05/28	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	100
Seibei Clinic	Identified	Emfuleni	Other Fixed Structures	Clinic	2015/05/29	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	100
Empilisweni CHC	Identified	Sedibeng	Other Fixed Structures	Community Health Centre	2015/05/31	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Levai Mbatha CHC	Identified	Emfuleni	Other Fixed Structures	Community Health Centre	2015/06/01	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Pontsong Clinic	Identified	Sedibeng	Other Fixed Structures	Clinic	2015/06/03	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Reatanda	Identified	Lesedi	Other Fixed Structures	Clinic	2015/06/04	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Ratanda Ext Clinic	Identified	Lesedi	Other Fixed Structures	Clinic	2015/06/05	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Ratanda	Identified	Lesedi	Other Fixed Structures	Clinic	2015/06/06	N/A	Equitable Shares	Health facility Management	Not yet available		100	100	-
Kopanong Hospital	Completed	Sedibeng	Other Fixed Structures	District Hospital: Renovations to accommodate TB beds	2012/05/02	2015/11/30	Health Facility Revitalisation Grant	Health facility Management	15 112	1 921	250	-	-
Heidelberg Hospital	Feasibility	Sedibeng	Other Fixed Structures	Renovation to Maternity, OPD & Casualty and new helipad	2015/09/01	N/A	Equitable Shares	Health facility Management	40 000	877	100	100	20 000
Heidelberg Hospital	Identified	Sedibeng	Other Fixed Structures	Emergency Medical Services Centre	N/A	N/A	Equitable Shares	Health facility Management	Not yet available		100	-	-
Devon	Identified	Sedibeng	Other Fixed Structures	Rezoning of site for construction of new EMS base	N/A	N/A	Equitable Shares	Health facility Management	Not yet available		100	-	-
Kopanong Hospital	Retention	Sedibeng	Other Fixed Structures	District Hospital: Psychiatric ward 1 & 2	N/A	N/A	Equitable Shares	Health facility Management			100	2 000	-

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Heidelberg Hospital	Construction	Sedibeng	Property Payments	District Hospital Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service	8 481	10 443	8 900	10 769
Kopanong Hospital	Construction	Sedibeng	Property Payments	District Hospital: Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service	8 310	5 550	8 722	10 554
Sebokeng Hospital	Construction	Sedibeng	Property Payments	Regional Hospital: Hospital Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		5 453	9 345	11 307
Sedibeng District CHCs	Construction	Sedibeng	Property Payments	District CHCs Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		5 005	10 235	12 384
Sedibeng District Clinics	Construction	Sedibeng	Property Payments	District Clinics Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		5 961	10 235	12 384
Sedibeng District Office	Construction	Sedibeng	Property Payments	District Office(inc EMS & Pharmacies)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		1 945	4 895	5 923
Sebokeng EMS	Construction	Sedibeng	Property Payments	EMS Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		500	1 000	1 000
Heidelberg Forensic Mortuary	Construction	Sedibeng	Property Payments	Forensic Mortuary Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		840	890	1 076
Sebokeng Forensic Mortuary	Construction	Sedibeng	Property Payments	Forensic Mortuary Maintenance (GDID)	2016/04/01	2017/03/31	Equitable Shares	Health facility Management	Ongoing service		840	890	1 076
Sebokeng Hospital	Identified	Sedibeng	Other Fixed Structures	Medical Equipment	2016/04/01	2017/03/31	Health Facility Revitalisation Grant	Health facility Management	Not yet available	-	10 000	-	-

f) Department of Education

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Savanna City Prim No. 1	Feasibility	Sedibeng	Non-residential buildings	School - Primary - BM New	2017/04/01	2019/11/01	Education Infrastructure Grant	Infrastructure Management	90 000	-	-	15 000	60 000
Tshepiso – Primary	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT New	2016/04/01	2017/03/31	Education Infrastructure Grant	Infrastructure Management	40 000	-	50 000	-	-
Bophelong Secondary School	Construction	Sedibeng	Non-residential buildings	School - Secondary - BM New	2015/06/23	2016/06/30	Education Infrastructure Grant	Infrastructure Management	85 062	-	40 103	-	-
Rust -Ter- Vaal Secondary	Design	Sedibeng	Non-residential buildings	School - Secondary - BM(Replacement)	2016/10/01	2018/03/30	Education Infrastructure Grant	Infrastructure Management	70 000	-	29 719	30 000	-
Arcon Park Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	326	-	326	-	-
Dinokeng Primary Farm School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	303 ¹	-	303 ¹	-	-
Emanzini Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	652	-	652	-	-
Emfuleni Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	326	-	326	-	-
Imfundo Middle School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	326	-	326	-	-
Makapane Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	977	-	977	-	-
Phuthulla Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	303 ¹	-	303 ¹	-	-
Tshirela Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - ACT Classroom	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	326	-	326	-	-
Evaton Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/09	2018/03/10	Equitable Share	Infrastructure Management	839 ¹	638	-	201 ¹	-
Fadimeha Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/09	2018/03/10	Equitable Share	Infrastructure Management	201 ¹	-	-	201 ¹	-
Frikkie Meyer Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/09	2018/03/10	Equitable Share	Infrastructure Management	201 ¹	-	-	201 ¹	-
Fukama Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/09	2018/03/10	Equitable Share	Infrastructure Management	201 ¹	-	-	201 ¹	-
Iphahlolleng Primary	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/15	2018/03/15	Equitable Share	Infrastructure Management	201 ¹	-	-	201 ¹	-
Laerskool Unitas Park	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/15	2018/03/15	Equitable Share	Infrastructure Management	402 ²	-	-	402 ²	-
Magasela Primry	Tender	Sedibeng	Non-residential	School - Primary	2016/03/15	2016/12/15	Equitable	Infrastructure	1	-	1		

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
School			buildings	- Fencing			Share	Management	500		391	109	-
Ratanda Primary	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/15	2018/03/15	Equitable Share	Infrastructure Management	2 002	-	-	2 002	-
Vukuzakhe Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary - Fencing	2017/04/15	2018/03/15	Equitable Share	Infrastructure Management	1 201	-	-	1 201	-
Setlabotjah Primary	Construction	Sedibeng	Non-residential buildings	School - Primary - Major Additions	2015/02/17	2017/03/31	Education Infrastructure Grant	Infrastructure Management	83 940	-	62 033	-	-
Aloe Ridge Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	994	-	994	-	-
Arcon Park Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Bongani Primary Farm School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Dinokeng Primary Farm School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Fukama Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	1 496	-	1 496	-	-
Imfundo Middle School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Jabulani Thabang Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	994	-	994	-	-
Kgomoco Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Laerskool Risiville	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	994	-	994	-	-
Laerskool Voorwaarts	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Lakeside Estate Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	994	-	994	-	-
Lindisa Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-
Meyerton Primary School	Feasibility	Sedibeng	Non-residential buildings	School - Primary Grade R - ACT	2016/04/01	2017/03/31	Equitable Share	Infrastructure Management	497	-	497	-	-

g) Department of Social Development

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure			Source of funding	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Housing units, Services, Bulk Infrastructure,	Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19
Ratanda Shelter	Construction	Lesedi	Residential buildings	Shelter for Vulnerable Woman and Children	2015/07/31	2017/03/31	Equitable share	Restorative Services	15 500	780	7 000	-	-
Evaton ECD and Office Accommodation	Construction	Sedibeng	Non-residential buildings	ECD and Office Accommodation	2015/07/01	2016/08/31	Equitable share	Children and Families	21 000	6 000	6 000	-	-
Sebokeng Rehabilitation Centre	Construction	Sedibeng	Residential buildings	Inpatient Rehabilitation Centre	2015/09/01	2018/03/31	Equitable share	Restorative Services	20 500	2 799	8 000	10 000	10 000
Boipatong Social Integrated facility	Construction	Emfuleni	Non-residential buildings	ECD, Community Facility for Older Persons, and Regional Offices	2015/05/01	31/09/2017	Equitable share	Children and Families	33 000	6 000	8 000	-	-
Sedibeng Region OHS	Construction	Sedibeng	Non-residential buildings	Office Buildings	2014/04/01	2018/03/31	Equitable Share	Children and Families	2 380	1 060	500	200	600
J.W. Luckhoff	Construction	Lesedi	Residential buildings	Child Care Youth Centre	2014/04/01	2018/03/31	Equitable Share	Children and Families	616	-	1 500	7 000	4 000
Emmasdal	Construction	Lesedi	Residential buildings	Child Care Youth Centre	2014/04/01	2018/03/31	Equitable Share	Children and Families	3 898	-	1 500	7 000	5 805
Sedibeng Region	Construction	Sedibeng	Non-residential buildings	Office Buildings	2014/04/01	2018/03/31	Equitable share	Children and Families	8 324	-	1 200	1 200	2 200
West Rand Region	Construction	Sedibeng	Non-residential buildings	Office Buildings	2014/04/01	2018/03/31	Equitable share	Children and Families	8 324	423	1 000	1 000	2 000
Emmasdal CYCC	Construction	Lesedi	Residential buildings	Maintenance of Zanele Mbeki Home	2014/04/01	2018/03/31	Equitable share	Children and Families	12 150	-	1 500	4 000	4 000
Sharpeville ECD and Aged Day Care	Construction	Emfuleni	Non-residential buildings	ECD and Aged Day Care	2014/04/01	2018/03/31	Equitable share	Children and Families	1 210	-	300	300	600
Ratanda Tswelopele Intergrated Facility	Construction	Lesedi	Non-residential buildings	Social Integrated Facility	2014/04/01	2018/03/31	Equitable share	Children and Families	1 610	200	400	400	600

SEDIBENG DISTRICT MUNICIPALITY

Promote
Safe and Secure
Environment



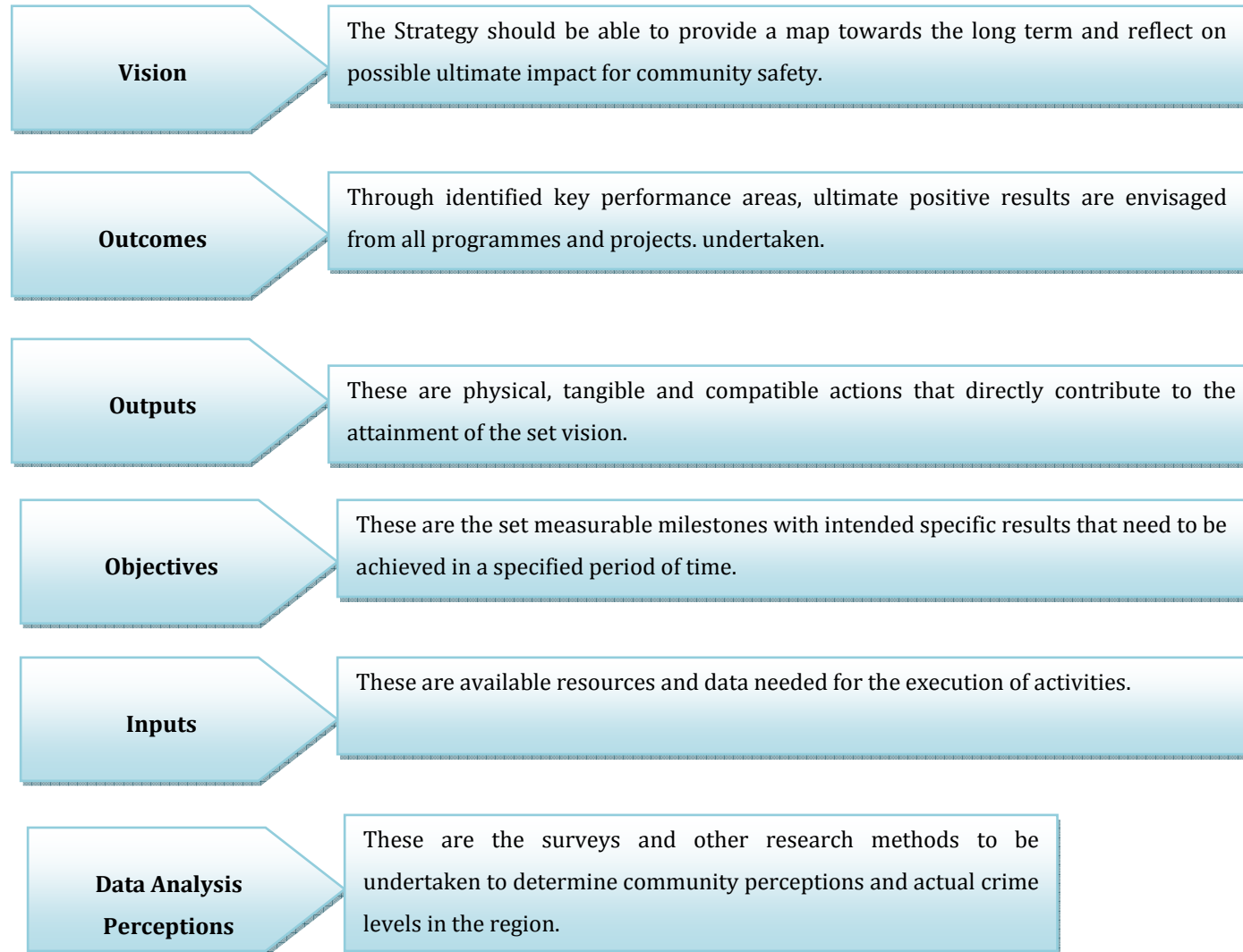
Together
Fighting Crime
To Ensure
Better Future
For The
Community

SUMMATIVE

COMMUNITY SAFETY STRATEGY

2013 - 2017

How the Strategy is structured



Furthermore; monitoring and evaluation of the strategy will be based on indicators and results generated through adopted processes, performance and attached outputs.

Portfolio of evidence will be built for accountability purposes, with emphasis being on the measurement of programmes impact, outcomes and efficiency levels.

Alignment with National and Provincial Strategies

The strategy seeks to provide coordination and guidance towards a multi-faceted development and implementation of community safety intervention plans and programmes in the region. This illustration below displays the various levels of interventions across various strategies.



Through the *National Outcome 03: All People in South Africa are and feel safe*; this strategy aims to achieve the under-mentioned:

- Promote and sustain a safe and secure environment for communities and visitors of Sedibeng
- Maximize societal participation in community safety intervention programs and projects
- Build and sustain strategic partnerships and networks
- Manage and improve society's perception on levels of crime and roles of law enforcement services
- Intensify focus towards the elimination of gender based violence and trio crimes in the region
- Build investor confidence and provide enabling environment for the promotion of tourism in the region

This is further supported by the National Development Plan – Vision 2013 through its Chapter 12, which seeks to *Build Safer Communities*. All these strategies are developed and implemented on the foundation of the *National Crime Prevention Strategy of 1996*, and the *White Paper on Safety and Security of 1998* which emphasis on a multi-agency approach in the fight against crime.

National Crime Prevention Strategy

The National Crime Prevention Strategy has provided a national vision and framework for crime prevention initiatives. As a result this strategy will ensure that Sedibeng is providing support to other participating stakeholder through a coordinated approach towards the implementation of community safety programs.

White Paper on Safety and Security

The White Paper on Safety and Security has put emphasis on local government to align its internal resources and objectives within a crime prevention framework. To achieve this objective, Sedibeng through this strategy's key priority one, has established a Community Safety Forum which is comprised of various stakeholders from safety and security sector. Through this structure, joint planning and joint resources are formulated to avoid duplication of resources and programs.

National Development Plan

The NDP requires that requires an effective integrated strategy to address pervasive problem of violence and crime in general. Through this strategy, an integrated approach through active community involvement will be pursuit.

Sedibeng Community Safety Strategy

To ensure that these afore-mentioned national and provincial strategies are achieved, SDM developed these customized pillars as key strategic performance areas for the development and implementation of community safety programmes in the region.

Strategic Priority Area 01: Inter-Governmental Relations

- This pillar aims to strengthen strategic partnerships and networks through which best practice models related to community safety can be acquired and implemented.

Strategic Priority Area 02: Promote Schools Safety

- Safety and security at our schools is of paramount importance to generate enabling environment for learners and educators to acquire operate within their areas of responsibility.

Strategic Priority Area 03: Advocacy for Social Crime Prevention

- The principle underlining this objective is to fight crime by exposing and addressing socio-economic factors deemed as causal and prevalent contributors of crime within our society.

Strategic Priority Area 04: Support Community Corrections Programs

- The key approach for this pillar is to promote restorative justice and re-integration processes through utilization of ex-offenders within the society.

Disaster Management Framework

Disaster Management Policy Framework is aimed at ensuring an integrated and uniformed approach to disaster management and other community safety related incidents within the region.

It is imperative to integrate, align and recognize the role of Disaster Management, Fire Rescue and Environmental Health processes within this Community Safety Strategy as it plays essential proactive and reactive roles in the implementation of community safety measures.

This Disaster Management Policy framework is aimed at achieving the following objectives:

- Prevent and/or reduce the risk of disasters
- Mitigate the severity and/or consequences of disasters
- Provide emergency preparedness
- Provide rapid and effective response to disasters, and
- Provide post-disaster recovery and rehabilitation

Multi-Agency Stakeholders

It is vital to note that the police and community safety departments at various spheres of government cannot win the fight against crime on their own. Hence; the support and active participation of other sectors as mentioned below is essential:

Departments	Description of responsibilities
<i>Human Resources</i>	Provide knowledge and skills through training and capacity building workshops in community safety sector.
<i>Urban Design</i>	It is important that prior and during the construction of new developments, the principle of Crime Prevention through Environmental Design (CPTED) be recognized. Vacant and under-utilized land and buildings often becomes prey for criminals and are used hide-outs and/or storage places. Street-lighting should also be improved to provide adequate illumination at night as a deterrent measure against possible criminal activities.
<i>Marketing</i>	It is about time that community perceptions towards safety and security sector be engaged and positively improved. Not only bad publicity against these agencies should be upheld, but their achievements too should be highly publicized and promoted within communities.
<i>Emergency Services</i>	Provide emergency treatment and counseling to victims of crime and make referrals and/or disseminate relevant information to victims with regard to available processes and programs for information purposes.
<i>Local Economic Development</i>	Create and provide job opportunities and reduce unemployment and poverty levels within communities. A working society will automatically withdraw from participating in criminal activities as a means of survival tactics.
<i>Treasury</i>	Conducting forensic audits to identify corruption and oversee correct procurement processes and contract awards.
<i>Licensing Service Centres</i>	Provide and enhance security measures around licensing stations, tackle corruption and provide enabling environment for business operation.
<i>Transport, Roads, etc</i>	Commuters' safety should be upheld at all times. Necessary measures should be in place to improve in-transit and off-transit safety of commuters, especially at bus terminals and train stations.
<i>Parks</i>	They must respond positively towards reported areas deemed as contributing factors towards criminality. Thick and high vegetation, long grass often are prevalent to criminal activities. Safety of the public should be upheld at all times at the facilities.
<i>Housing</i>	Standing and vacant houses should be eliminated and avoided at all costs. It is common that unoccupied

	houses always attract vandalism and/or illegal occupation. House numbering is also important as it enables law enforcement and emergency medical services to find their targets much easier.
<i>Sports, Culture and Recreation</i>	Youth is associated with sports and recreation. It is therefore; essential to ensure that these facilities are made available for usage as programs that will defocus youth and children from criminal minds.
<i>Social Welfare</i>	They must provide parental, educational, treatment and counseling programs to victims of crime with special needs.

Events Safety Management Framework

Events Safety Planning is a very important component which is often neglected during plenary proceedings for events that are being held. 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 legislation 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.

The Act requires that Events Safety Plans be developed in accordance with the below-mentioned guidelines:

- The nature of the event – (type of planned activities)
- Nature of the venue – (fixed or temporary, open air or inside a building)
- Nature of patrons – (type of people who will be attending)
- Nature of an environment around the venue (volatile or not)
- Availability of safety and security capacity

IMPLEMENTATION PROCESS PLAN

PRIORITY 01: INTER-GOVERNMENTAL RELATIONS				
Key Focus Area (KPA)	Action Plans	Outcomes	Performance Measurements	Measuring & Monitoring Tools
Strengthen strategic partnerships and networks for safer communities	Enhance and sustain Community Safety Forum through regular meetings that deliberate on safety and security issues in the region	Active and effective CSF with informed general communities and stakeholders in safety and security programs and services	Number of participants at the CSF meetings	<ul style="list-style-type: none"> Attendance Registers Minutes Reports (Quarterly)
	Support our partners towards successful implementation of respective programs and events aimed at addressing community safety in the region.	Strong and effective partnerships	Number of external programs supported and implemented	<ul style="list-style-type: none"> Attendance Registers Minutes
	Actively participate at local, provincial and national gatherings for the purpose of acquiring advanced skills and best practices models.	Best IGR structure in the Province which is benchmarked for best practice models	Number of external visit and/or invitation received for sharing of best practices	<ul style="list-style-type: none"> Invitation letters Minutes Presentations & Reports
	Participate in business sector platforms which promote crime prevention through economic empowerment and intervention.	Reduced crime levels that negatively impact on economic investment and growth.	% level reduction of crimes such as business robbery, shoplifting and general theft.	<ul style="list-style-type: none"> Attendance Registers Minutes Reports

PRIORITY 02: PROMOTION OF SCHOOLS SAFETY				
Key Focus Area (KPA)	Action Plans	Outcomes	Performance Measurements	Measuring & Monitoring Tools
Provide safe and secure environments for both the learners and educators	Coordinate the establishment and revival process of Schools Safety Teams at all schools within Sedibeng region in partnership with Gauteng Department of Education and other stakeholders	Informed, active and effective Schools Safety Teams at various schools level.	Number of functional SST in the region	<ul style="list-style-type: none"> Attendance Registers of the SST Meetings Minutes Reports Composition of the SSTs
	Conduct advocacy programs at schools to address issues of criminality, teenage pregnancy, substance abuse, etc. at schools and within the general society	Crime free schools premises	% decrease of criminal activities at schools level.	<ul style="list-style-type: none"> Schools Visitors Registers Letters of Confirmation of Attendance from Schools Reports
	Support law enforcement services in efforts to eliminate and eradicate criminality at schools	Improved visible policing at and around schools premises	Number of special operations conducted.	<ul style="list-style-type: none"> Schools Visitors Registers Consent letters from District Offices Reports
	Promote Road Safety in our schools	Reduced road crashes and fatalities	Number of road crashes and fatalities recorded	<ul style="list-style-type: none"> Accident Reports

PRIORITY 03: ADVOCACY FOR SOCIAL CRIME PREVENTION				
Key Focus Area (KPA)	Action Plans	Outcomes	Performance Measurements	Measuring & Monitoring Tools
Combat crime by addressing and reducing socio-economic factors deemed as prevalent towards criminality within our society	Conduct gender based violence awareness programs through 365 days of activism on no violence against women and children principles and approach	Reduction in gender based violence, and informed communities on gender based violence issues	% reduction of gender based violence in the region	<ul style="list-style-type: none"> Attendance Registers Photos from events held Crime Statistical Reports
	Support community policing relations principles through utilization of Community Policing Forums structures	Improved working relations between communities and the police, including improved information sharing networks	Number of CPF stakeholders' meetings and public meetings held.	<ul style="list-style-type: none"> Attendance Registers of CPF meetings Photos from events held Crime Statistical Reports Public Meetings
	Conduct environmental scans to identify vulnerable open spaces and unused buildings that may be vulnerable to criminality and impact negatively towards community safety.	Improved street-lightning in the townships and CBDs, and clear open spaces thereby providing conducive environment for vulnerable groups passing through these spaces	% reduction of incidents related to common robberies, rapes and murders	<ul style="list-style-type: none"> Working Street lights Clear Open Spaces Crime Statistical Reports
	Support law enforcement and road safety educational programs with an effort to eliminate non-compliance of traffic management regulations on our roads	Reduced road crashes and fatalities	Number of road crashes and fatalities recorded	<ul style="list-style-type: none"> Accident Reports
	Monitor criminal, traffic, EMS and other activities through CCTV cameras in identified and unidentified areas.	Improved investments and tourism in the region as a result of crime free CBDs and other strategic areas	% reduction of crimes as a result of the existence of CCTV cameras	<ul style="list-style-type: none"> Crime Statistical Reports Functional CCTV Systems Number of Arrests made Number of convictions achieved
PRIORITY 04: SUPPORT COMMUNITY CORRECTIONS PROGRAMS				
Key Focus Area (KPA)	Activities	Outcomes	Performance Measurements	Measuring & Monitoring Tools
Promote Restorative Justice and re-integration of offenders in the communities.	Support ex-offenders by providing them with public participation and schools level platforms to render motivational talks as a proactive measure to possible criminal minds.	Informed learners on the dangers of getting involved in criminal activities	Number of schools visited.	<ul style="list-style-type: none"> Schools Visitors Registers Letters of Confirmation of Attendance from Schools Reports
	Conduct visits to correctional facilities to conduct awareness programs for incarcerated juveniles and problematic learners from various schools.	Reduction in re-offending and increased number of ex-offenders in community services awareness programs	Number of ex-offenders participating in community awareness programs	<ul style="list-style-type: none"> Attendance Registers Photos from events held Reports Letters of Confirmation

			Number of learners tours to correctional facilities conducted	from DCS
	Support community corrections programs; such as cleaning campaigns and community outreach initiatives.	Reduction of incidents such as rapes and robberies taking place at remote and open spaces	Number of incidents reported at remote and open spaces	<ul style="list-style-type: none"> • Clear Open Spaces • Photos • Crime Statistical Reports
	Conduct awareness campaigns to educate community about its role with regard to its participation in community corrections activities.	Informed communities in community corrections services, including reduction of stigma towards ex-offenders.	Number of community imbizos held	<ul style="list-style-type: none"> • Attendance Registers • Photos from events held • Reports • Public Meetings