

EXTRACTS OF MINUTES OF THE 109th ORDINARY COUNCIL MEETING HELD ON 29 AUGUST 2018

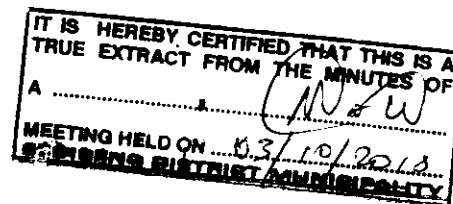
"A1826 SEDIBENG DRAFT IDP PROCESS PLAN AND BUDGET FOR 2019/20

(15/1/8/1/1)

**Cluster: Strategic Planning and Economic Development
Portfolio: Economic Development**

RESOLVED

THAT the report regarding Draft IDP Process Plan and Budget aimed at guiding the development of the IDP Review for 2019/20, be hereby approved."





IDP

Integrated Development Plan

2019/2020



POLITICAL LEADERSHIP



Cllr. Busisiwe Modisakeng
Executive Mayor
Sedibeng District Municipality



Cllr. Melina Gomba
Speaker of Council
Sedibeng District Municipality



Cllr. Assistance Mshudulu
Chief Whip of Council
Sedibeng District Municipality

MEMBERS OF MAYORAL COMMITTEE



Cllr. J. Dlangamandla
Transport & Infrastructure



Cllr. L. Gamede
Environment & Clean Air



Cllr. G. Hlongwane
Local Economic Development
& Tourism



Cllr. M. Khomoeasera
Housing &
Development Planning



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



Cllr. S. Maphalla
Administration



Cllr. M. Raikane
Health & Social Services



Cllr. P. Tsotetsi
Finance



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Part B: Executive Mayor's Foreword



Sedibeng District Municipality in accordance with the provisions of the laws that govern the businesses of the municipality has embarked upon a process of consultation with the stakeholders with a view to present the IDP and Budget for the 2018/19 Financial year in line with *“Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of Municipal Finance Management Act 56 of 2003”*.

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

Consequently, our programmes in this IDP& Budget 2019/20 carries the aspirations of our people and we have to make sure that despite the municipality in a dire financial stress, we need to create opportunities for our people and strife to overcome scourge of poverty, unemployment and declining of economic growth in Sedibeng Region.

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.

As Sedibeng District Municipality we still remain committed to the alignment of our plans in realization of the National Development Plan vision 2030, Gauteng TMR approach and Sedibeng Growth Development Strategy (GDS1, 2&3) by commitment we have set for ourselves to 5 Rs plus 2 imperatives, being the following:

- Reinventing the Economy
- Renewing our communities
- Reviving a Sustainable Environment
- Reintegrating the region
- Releasing Human Potential
- Good and Financially Sustainable Governance&
- Vibrant Democracy

Gauteng Provincial Government under the stewardship of Premier Honourable David Makhura has identified long term catalytic projects which are called Southern Corridor Projects in partnership with both Sedibeng District Municipality and local Municipalities.

In light of the outlined economic conditions in our Region, ongoing initiatives by the GPG in collaboration with private sector are expected to play a role in reducing unemployment, poverty and inequality

These projects will also unlock investment; create economic and long term sustainable job opportunities in our district. They were also approved by council under auspices of Southern Corridor Regional Implementation Plan Projects in Feb 2018. The goal of these Southern Corridor Projects is to fuel the creation of new industries, economic nodes and cities.

We should also take note that Sedibeng Regional Sewer Scheme is the catalytic project that can unlock potential investment opportunities in the region. Sedibeng Regional Sewer Scheme through Water and sanitation implementation agency can also unlock the implementation of these catalysts projects as mentioned below: -

Project	Project
1. Doornkuil Precinct.	2. Ubuhlebethu Infill Development.
3. Sedibeng/ Vereeniging Fresh Produce Market.	4. Vaal Logistics Hub.
5. Graceview Industrial Park.	6. Vaal River City.
7. Lesedi Transit Hub.	8. Sedibeng/Vereeniging Government Precinct
9. Savanna City.	10. R59 Corridor.
11. Sedibeng Regional Sewer Scheme.	12. Sicelo Precinct.
13. The Graceland.	14. Devon Tannery.
15.	16. Langzeekoegat.

The Key Priority projects for 2018/19 that were identified and agreed upon in principle as key catalysts for the next three years are as follows:

- Sedibeng/ Vereeniging Fresh Produce Market.
- Sedibeng/Vereeniging Government Precinct.
- Vaal Logistics Hub.

In Sedibeng, unemployment rate is currently appalling since 2010 ranging at 32.2% to 50.2% in 2016 according to IHS Markit, and this is of particular concern as our district has large youth population. The employment decreased in 2016, falling by 2.6% and not yet showing recovery.

As Sedibeng we have taken the initiatives of partnering with NYDA in the NSC second chance Matric rewrite programme.

- Promoting Entrepreneurship programmes with NYDA and working with Gauteng Enterprise Propeller (GEP) on training of youth entrepreneurs.
- We have also involved sector Education & Training Authority (Seta) in Learnership programmes and partnering with non-profit organizations NPO Involving Private Sector on their Skills & Enterprise Development programmes.

I am hopeful and convinced that with these initiatives in partnership with GPG and Business Community, Sedibeng District Municipality will be prosperous destination and a safe haven for potential investment with conducive climate for economic opportunities and reduced unemployment.

I Thank You

CLLR. BUSISIWE MODISAKENG

EXECUTIVE MAYOR: SEDIBENG DISTRICT MUNICIPALITY

Part C :Municipal Manager's Overview



Municipal Manager

Mr. S. Khanyile

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

IDP reflects Council’s vision for the long-term development of the Municipality with special attention on critical developmental issues and internal transformation needs, reviewable annually. However, the thrust of the plan remains our strategic focus for a long period. It is a five-year strategic tool used to address and measure the level of service delivery in the District Municipal Area.

While we are still deliberating on best possible ways to address the current set up with existing practices of powers and functions which have financially handicapped this district municipality, we continue to implement the austerity measures as approved by the Council and to re-examine some of its policies and practices as resources come under extreme pressure. It is further unavoidable to look at alternative sources of revenue in order to make our Municipality sustainable.

With the now appointed management of Sedibeng District Municipality, we are committed to improving the Auditor General audit reports from an unqualified audit opinion to an even better audit outcome in this financial year. This is said

with the confidence that we will work hard and ensure compliance and proper management of the public funds. We will continue to encourage integrated forward planning within all our local municipalities in order to efficiently and effectively use the limited resources at our disposal. Our commitment is the promotion of good administration anchored on good governance principles.

Sedibeng District Municipality has so much developmental potential yet it is under-developed and heavily dependent on grants. However, we are committed to turnaround the situation by putting the municipality in a state that it will be able to attract investors through other Local Economic Development Initiatives.

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

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

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

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



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

MUNICIPAL MANAGER:
MR S KHANYILE
SEDIBENG DISTRICT MUNICIPALITY



SEDIBENG DISTRICT MUNICIPALITY

VISION

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

MISSION

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

STRATEGIC OBJECTIVES

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

VALUES

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

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

Chapter One: Introduction to Sedibeng IDP

1. Introduction:

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

Strategic management basically comprises of the following:

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

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

planning, budgeting management and decision-making processes in a municipality.

2. Pieces of Legislation Guiding IDP Development:

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

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

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

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

2.2 White Paper on Local Government:

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

Integrated development planning will:

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

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

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

Integrated Development Planning:

Part 1: General

Municipal planning to be developmentally oriented

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

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

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

Furthermore, municipalities are compelled to;

Adoption of Integrated Development Plan

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

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) Forms the policy framework and general basis on which annual budget must be based;
- (d) Complies with the provisions of this Chapter; and
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2.3 Linking of the IDP and Budget (MFMA):

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

The Mayor of a municipality must –

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

The preparation, tabling and approval of the annual budget;

The annual review of -

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

It is also imperative that the plans (IDP) of the municipality are linked to a financial plan or budget. Failure to ensure this linkage will result in the

IDP being reduced to a wish-list or the financial (budget) and other resources being utilised outside of what the municipality seeks to achieve.

3. Sedibeng IDP Review Process 2019/20:

The IDP process undertaken by the Sedibeng District Municipality in the 2016/17 financial year delivered a five year IDP covering the period for 2017 until 2021. This document, the 2019/20 IDP will thus not be a new document but the second review of the five-year plan. This review will;

- Incorporates information from pieces of legislation guiding IDP development, alignment with government priorities, MEC Comments on Sedibeng IDP 2018/19 and Public/Stakeholders participation process in 2018/19 financial year.
- Update information of the previous IDP where new information has been sourced and where performance has changed;
- Identifies changed and new circumstances and resulting gaps and looks at the required changes to planning and deliverables;
- Include an updated budget for the 2019/20 financial year based on the amended revised strategies and projects section.
- Incorporates Performance Management with clear indicators and ensure a clear alignment with Mainstreaming for different designated groups namely; gender, disability, youth, children and elderly aimed at ensuring that there are concrete programmes to empower these designated groups.
- Incorporates and update information on integrated plans as required by the Municipal Systems Act of 2000, chapter 05 of the IDP.
- Include an updated section on Process towards single authority

Process Methodology:

In developing the 2019/20 IDP, the SDM embarked on a coordinated and collective process together with Local Municipalities and other spheres of government prior the commencement of the planning process. The collective process involves the production of an “IDP process plan and Budget 2019/20”. The programme is necessary to ensure proper management of the planning process. It must contain the following:

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

The roadmap towards the completion of the IDP 2019/20 is recorded below.

July - August 2018
<ul style="list-style-type: none"> • Compilation of Draft IDP and Budget Process Plan 2019/20 (July) • Drafting of the Annual Report 2017/18 • Submission of the draft IDP and Budget Process Plan 2019/20 to Mayoral Committee for consideration (August) • Submission of the draft IDP and Budget Process Plan 2019/20 to Mayoral Committee for noting (August) • Submission of the draft IDP and Budget Process Plan 2019/20 to Mayoral Committee for Approval (August) • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Workshop • Sedibeng IDP Steering Committee
September - December 2018
<ul style="list-style-type: none"> • IDP Stakeholders/Public Participation process • IDP Alignment Workshop • IDP Councillors Workshop • 3rd Sedibeng Growth and Development Strategy (SDGS) Workshop • Sedibeng IDP Steering Committee

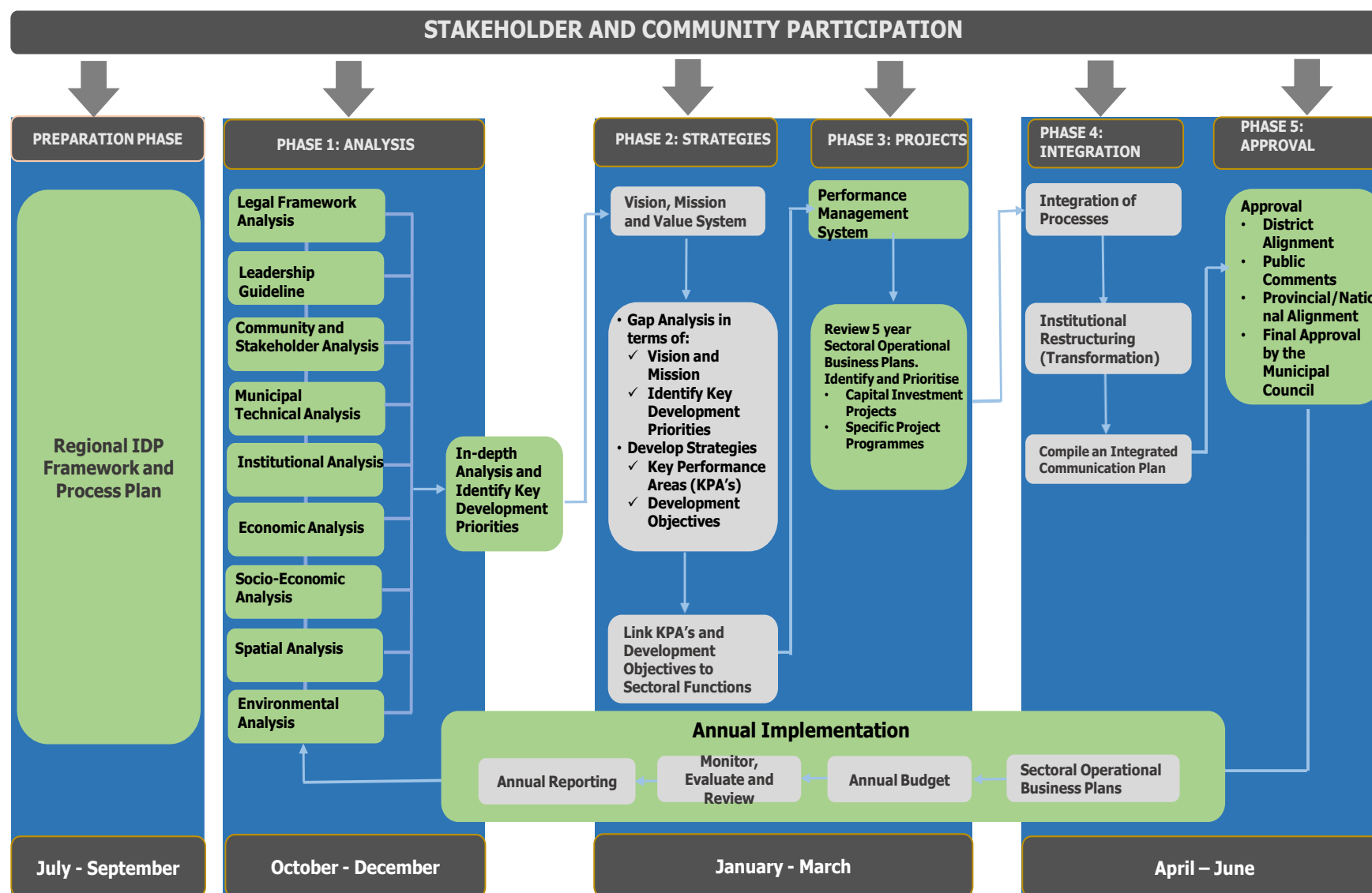
January - March 2019

- Revised Strategies
- Sedibeng IDP Review Process Clusters Visits
- Review Sector Plans and Projects
- IDP District Wide Lekgotla
- Integration of draft Plans, Programs and Projects
- IDP Steering Committee Meeting
- Submission of Draft IDP and Budget 2019/20 to Mayoral Committee for noting
- Submission of Draft IDP and Budget 2019/20 to Council for Approval

April - May 2019

- Draft IDP and Budget 2019/20 Stakeholders/Public Participation Process
- Publication of Draft IDP and Budget 2019/20:
 - Advertise and Publish Draft IDP and Budget for public comments and
 - Submit Draft IDP and Budget 2019/20 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA
- Sedibeng IDP Representative Forum Meeting
- Consideration of sector/ Public Comments on IDP and Budget 2019/20
- Publication of Final IDP and Budget 2019/20
 - Advertise and Publish Final IDP and Budget for public comments and
 - Submit Final IDP and Budget 2019/20 to MEC for COGTA, Treasury as well as others as prescribed by the MSA and MFMA

Diagram: IDP Process



4. Alignment with Priorities:

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

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

Relevant Planning Priorities:

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

Other relevant priorities include;

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

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

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



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

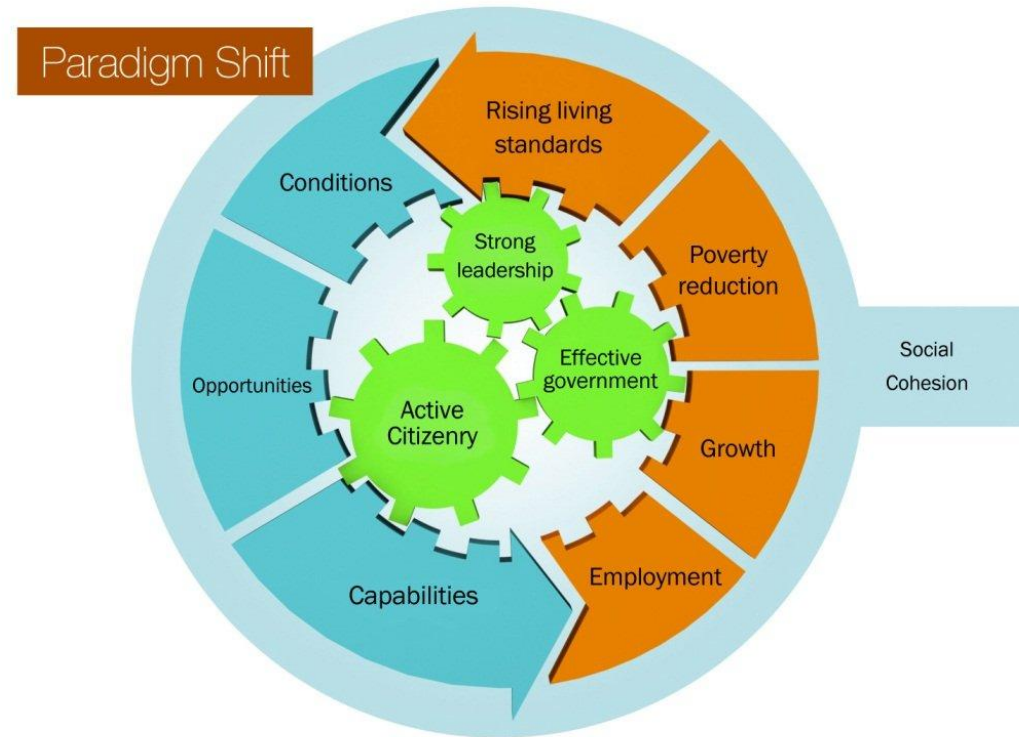
Paradigm Shift

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

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

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

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



Gauteng Strategic Direction (Ten Pillars)

In order to realise the NDP, Gauteng Provincial Government (GPG) has taken active decisive steps to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion over the next five-to-fifteen years. The Province has adopted a ten-pillar programme of **Transformation, Modernisation and Re-industrialisation** (TMR) of the GCR. These pillars are contained in the current Annual Review IDP 2018/19 moving towards the realisation of 2030 strategic direction of the country. The pillars are as follows;

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

Local Government Back to Basics:

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

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

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

2016 Local Government Manifesto:

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

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

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

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

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

- **Reinventing our economy;** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*
- **Renewing our communities;** *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for all.*

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

MEC Comments on Sedibeng District Municipality 2018/19 IDP:

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

MEC Comments	Departmental Response
<ul style="list-style-type: none"> A notable trend has been observed across all municipalities with regards to the decline in the use of time series data from the 2016/17 -2017/18 municipal financial years. <ul style="list-style-type: none"> a) It is important that municipalities use time-series data as it is impossible to monitor and track municipalities are performing in specific indicators. b) Where there is no time –series data, it is impossible to track municipalities are performing in key specific areas. c) This decline in the use of time-series data further makes it unclear where there is an improvement or decline as well as how the municipalities are performing in terms of service delivery. d) Time series data is important to use Integrated Development Plan as it provides a deeper into why certain phenomena might be taking place in the municipalities, such as community protests, because the rise or decline of specific issues can be easily tracked. e) Time series data further allows communities to hold municipalities and political leaders accountable on developmental trajectory of their communities. Municipalities are thus urged to make use of time –series data in the IDP, and to use at least two data points in doing so. f) Relating to above is the need of municipalities to improve benchmarking efforts. Many of the indicators, including in key areas such as education, have not been benchmarked which make it challenging to conduct a comparative analysis across our municipalities. While time –series allows for tracking indicator performance, bench marking allowing for comparing municipalities amongst themselves as well as how they fare with Provincial and National averages so that a comprehensive developmental picture can be painted. g) Benchmarking further make it easier to note where things are going well or not and to intervene appropriately before situation deteriorates –while also allowing for replication of best practices within the province. h) It has further been noted that there is limited use of migration statistics, in all IDPs. There is evidence of data to measure the magnitude of migration inflows into the province but not at municipal level. <p>This Type of analysis is crucial to give a sense of the preparedness of our municipalities to begin to develop strategies and mitigation measures to address migration into our respective spaces .The use of such Data is important to aid the municipality in planning and managing its resources effectively –including the demand for services and infrastructure</p>	<ul style="list-style-type: none"> In District Wide Lekgotla on Feb 2009 when developing IDP 2010/11, the Lekgotla resolved that STATSSA will be the primary source to get information and others such as Sector departments and other institutions such IHS will be used as secondary source. STATSSA held workshop with the Sedibeng District Municipality and its local municipalities in the District from Wednesday 10 -12 October 2018. The purpose of this workshop was to empower municipalities how time series data can be used in Municipalities and monitor their performance in specific areas that will improve service delivery provision to communities. It will also enable municipalities to improve on benchmarking on key areas such as Education which will also make it conducive to conduct comparative analysis across the district and also allowing municipalities comparisons amongst themselves and to evaluate on how all Municipalities had fare with Provincial and National average so that a comprehensive development picture can be painted.

MEC Comments	Departmental Response
<p>required demand .Thus ,it is important that municipalities improve the usage of their migration statistics because it is not possible to manage something until it has been measured</p>	
<p>a) <u>Local Economic Development:</u></p> <ul style="list-style-type: none"> The municipality aligns its plans to Growth & Development Strategy (GDS), although the IDP does mention that the economy of the of the excludes the majority of its residents from economic opportunities and TER is the key to change that. The region was solely depended on the steel manufacturing industry bet there seems to be decline in the industry and there is need for diversification. It is evident from IDP that there is limited role that the municipality plays in relation to supporting SMMEs and Co-operatives in the region. Furthermore, the Municipalities mentions that they are in the process of developing the Sedibeng Regional Economic and Industrial Plan, which focuses on six (6) Economic and Industrial Development Strategies namely; Sedibeng Electronic and Techno Park, Sedibeng Transport and Logistics Hub, Sedibeng Building Equipment and supply hub, Sedibeng Iron and Beneficiation Cluster, Sedibeng Green Economy and Agropolis Cluster and Sedibeng Tourism City. These are all strategies that have the potential to revive the Regional economy provided that the municipality can attract investment in the region and funding for implementation of projects that are initiated from the strategies. Tourism is seen is as a structuring element and tourism themes are identified ,in terms of economic infrastructure ,the municipality is investing into Smart Sedibeng initiative (Investment into Communication infrastructure and improve information connectivity within the Sedibeng Region) although there is a lack of budget .The Municipality sees tourism as a structuring element and tourism themes are identified. 	<p>Indeed, the decline of steel manufacturing sectors presents an on-going challenge.</p> <ul style="list-style-type: none"> Sedibeng developed its first Growth and Development Strategy (GDS) in 2006, as a long-term strategy – and articulating our future development path. The GDS provided the opportunity to consolidate all municipal plans into a single cross-district strategy. It also served as the conceptual foundation for the five-year Integrated Development Plan (IDP). The 2019/20 review of the IDP firmly places economic development at the fore of municipal objectives, seeking “to create an enabling economic environment by making Sedibeng more responsive in the delivery of quality services”, where the primary outcome is “to grow the economy to create jobs”. To realise these objectives the district envisions its role as creating an environment where businesses want to invest, where entrepreneurship can thrive and where government is supportive and enabling. Skills development and facilitating access to opportunities for people seeking employment is an important feature role the Sedibeng can play. <p>Sedibeng’s economic approach is geared towards establishing small business incubators in all industry nodes to expand the small business sector and improve small business; attracting and retaining enterprise investment in the entire district, the development of township economies and eradication of the spatial legacy of apartheid towards a fully-inclusive society and economy.</p> <p>Furthermore, strengthening the role of the state realisation of new growth corridors; to win the battle against unemployment and economic exclusion, we will mobilise and support an army of co-operatives, and small to medium enterprises (SMMEs) and</p>

MEC Comments	Departmental Response
	<p>enhancing competition. Creation of partnerships with stakeholders in the private sector and enable new kinds of economic activity, including ICT, the green and blue economy, and shifts within the energy mix.</p> <ul style="list-style-type: none"> The mandate of the Sedibeng District Municipality is to promote tourism in the area in terms of the Constitution, 1996 Schedule 4 B (Tourism Powers and functions) and Section 84(1) and 84 (2) of the Structures Act, whilst the Local municipalities have to perform the remaining functions. <p>Although Tourism has been identified as a sector to grow the local economy and to create jobs, there must be a multi-disciplinary approach. The success of Tourism promotion is reliant on the maintenance and development of infrastructure, natural and cultural heritage sites.</p> <p>Financial and non-financial support and the alignment of plans and resources of the National, Provincial and Local Government, private sector and communities are key to optimise the impact of tourism on the economy.</p>
<p>b) <u>Environmental Management and Sustainable Development</u></p> <p>Air Quality: In terms of air quality, Sedibeng has elevated levels of pollution due to Industrial activities and industrialization in Emfuleni LM and Midvaal LM particularly, which fall under the Vaal Triangle Air shed Priority Area.</p> <ul style="list-style-type: none"> The main source of air pollution is Particular matter, due to Industrial activity and domestic sources therefore an air quality management plan is essential. In this regard the municipality is taking part in the Airshed Implementation Forum and has adopted the Vaal Triangle Airshed Priority Area air quality management plan to inform air quality management in the area, however they suffer from a lack of capacity and financial resources to adequately implement it. The Sedibeng DM is advised to seek help or appeal for help from Department of Environment Affairs to help with these challenges so that they can adequately manage air pollution in the district. 	<p>The main sources of air pollution are Industrial activity, Domestic, Tyre burning, Biomass burning and Transportation.</p> <ul style="list-style-type: none"> Over and above the adoption of the VTAPA AQMP the municipality will also extract their AQMP from VTAPA AQMP. Sedibeng District Municipality must have the proper structure that can able to execute air quality management as function because they are the competent authority. The Sedibeng District Municipality continuously engage the National Department of Environmental Affairs to support municipalities with funding to augment waste collection ad waste minimization. The funding on waste management interventions outlined in the 2014 Integrated Waste Management Plan continues

MEC Comments	Departmental Response
<p>Waste: Although the Sedibeng DM has an Integrated Waste Management Plan which was approved in 2014 to deal with district challenges in the terms of waste management such as uniform efficient waste services across the municipality, with previously disadvantaged areas without proper waste management.</p> <p>a) Another problem that the IWMP aims to address is that of Landfills and their environment impact due to poor site planning in the past and lack of community awareness of them.</p> <p>b) The IWMP is in place however the district is unable to execute their waste mandate sustainably due to lack of adequately trained staff and financial constraints therefore it is advised that Sedibeng DM appeal for help and assistance from Department of Environment Affairs.</p> <p>Biodiversity : The District municipality is home to areas of high bio diversity importance in the province such as Suikerbosrand Nature Reserve and Alice Glockner Nature Reserve and is one of the priority areas identified in the National Spatial Biodiversity Assessment .Thus, it is important for the Sedibeng DM to develop Bio Regional plan which will manage effective land use and planning which will take care of the conservation of the area and must adopt the provincial C-plan as a tool to inform decision making when considering EIA`s in the area .</p> <p>Environmental Awareness Campaign: The District is encouraged to take part in Bontle-Ke-Botho campaigns initiated by the Province to raise awareness about the importance of environmental management and cleanliness in the communities.</p> <p>They are also encouraged to do awareness campaigns to highlight the importance of clean air and waste management in the communities so that people can be educated and find better alternatives to harmful polluting products they use .The DM is encouraged in this regard to collaborate with province with province on their wonder bag and methanol stove programmes which show alternative environmentally sustainable and efficient means of getting energy for domestic purposes.</p>	<p>to be challenges based on limited budget but the Municipality is continuing to seek for financial support.</p> <ul style="list-style-type: none"> The Bioregional Plan development is one of the interventions outlined in the Sedibeng DM IDP with the view of sourcing external funding based on financial distress the municipality is facing. Sedibeng DM continues to raise education and awareness campaign in the region using ad-hoc environmental calendar days to reach out to the communities.
<p>c) Spatial Planning: Spatial Component acknowledges the importance the importance of the link between the IDP, SDF and Budget, there is no reflection of such link between through CIF.</p> <ul style="list-style-type: none"> The IDP and Spatial component makes mention of relevant national and provincial legislation and policies, however there are still gaps. The IDP and spatial component makes mention and aligns to relevant national legislation although, the Spatial Planning and Land Use Management Act 2016 is not mentioned nor aligned in terms of the SDF. SDF makes mention of the NDP 2030, GSDF 2030, GCRITMP, and relevant national environmental policies and legislation. There is no mention of the IUDF, GRMIIMP and GP EMF. The SDF makes a mention of Gauteng Vision 2055 which is a policy that was not approved and should not be aligned to. 	<p>The Municipality is in the process of reviewing its Spatial Development Framework (SDF), all comments have been noted and will be taken into consideration during the review process to ensure that all issues and concerns raised by the MEC Of COGTA are addressed</p>

MEC Comments	Departmental Response
<ul style="list-style-type: none"> The spatial component makes mention of corridor development specifically the R59 that will link to and integrate neighbouring municipalities; however, connectivity in terms of public transport (PRASA/Busses) is not mentioned. The municipality mentions key routes (R29, R42, R59, R54 R553) as linkages within the district to nodal areas however there is no link between the impact of these routes on the municipalities spatial structure nor any link to public transport, economic or employment opportunities. Nodal Priorities are identified in the spatial component, however the link to local economic development, nodal priorities, transport/mobility is lacking. Spatial component stresses the importance of capitalizing on the strategic location of the municipality by way of Regional and provincial linkages, and to establish sustainable internal linkages, detail is however lacking. The proposed Vaal River RSDF is mentioned and it is expected that it will provide information on economic linkages, detail is however lacking. The proposed Vaal River RSDF is mentioned and it is expected that it will provide information on economic linkages and movement in the GCR context and promote the concept of joint planning. Sedibeng DM does identify and prioritise nodal areas that need to be strengthened, maintained and enhanced. There is however, a shortcoming as no CIF as identified by GSDF 2030, especially in the conurbation area .Detail on how the regeneration will occur can approved on. 	
<p>d) <u>Service Delivery and Infrastructure Development:</u></p> <p>The Sedibeng District Municipality has committed to the promotion of social development in the communities.</p> <ul style="list-style-type: none"> To this effect, it has put in place programmes for youth, people with disabilities, older persons, HIV and Aids programmes to achieve gender equality and empower all women and girl's. There is a need to incorporate the boy child. Within our Local Economic Development Strategy, it has committed to create the long term sustainable jobs, reduce unemployment, poverty, unemployment, inequalities and maintenance of social infrastructure and social relief. These commitments align the Municipality's service delivery policies and programmes to key Gauteng City Region (GCR) Accelerated Social Transformation Strategy priorities. The Gauteng Department of Social Development and Sedibeng District Municipality have a well –defined cooperative governance managed by IGR MEC/MMC Forum, there are services that are not a funded mandate of the municipality budget yet, they are implemented in collaboration with the Department since they take place at the municipality level. This collaboration should be strengthened. 	<p>Sedibeng District Municipality services relating to children, older persons and social programmes are primary function of the Provincial department of social development. Sedibeng mainly coordinates and give support to the local municipalities in collaboration with province to give effect to the implementation of programmes.</p> <p><u>Youth</u></p> <ul style="list-style-type: none"> Three programmes were held for young people for the financial year 2017/18 and are as follows: Entrepreneurship workshop 419 attended Work readiness programme 265 participated and 100 have been placed on internship program with National Youth Service (NYS) for a period of 24 months from 2017 April to March 2019 Old mutual in partnership with SDM implemented financial management workshop and a total of 98 youth participated. 171 youth participated in expos during youth month which was held at NASRAC centre.

MEC Comments	Departmental Response
<ul style="list-style-type: none"> The demand for Social Services in the city is high and therefore the municipality should continue to provide land for social services, The Gauteng Department of Social Development shall continue to support the Lesedi Local Municipality to transition into assuming the responsibility of implementing its legislative mandate of establishing and managing the functioning of Local Drug Action Committees. The municipality should include the Local Drug Action Committee programme in its Service Deliver and Budget Implementation Plan and allocate the required financial, human and infrastructural resources. 	<ul style="list-style-type: none"> 8870 youth access the youth centres, where they were assisted with computer literacy, CV writing, financial management etc <p><u>Women and Gender</u></p> <ul style="list-style-type: none"> Three programmes were implemented for 2017/18 amongst these was 2 trafficking in person workshops which was facilitated by International Organisation for Migration (IOM). Father and Sons campaign was facilitated by Commission for Gender Equality and Agricultural green economic empowerment workshop was held facilitated by department of Agriculture. To strengthens the Early Childhood Development, two steering committee meetings were held In poverty alleviation the Sedibeng District Municipality has place 100 youth on Learnership program with NYS and on stipend for a period of 24 months ending in March 2019. The Sedibeng regional Social Development IGR held their meetings on quarterly basis before the Gauteng IGR that prepares the report for MEC/MMC IGR and the quarterly reports are prepared and send over to Gauteng IGR <p>The Local Drug Action Committee is a mandate of the local municipalities it was budgeted, established and launch by Department of Social Development and hand over to the district without a budget and the district hand over to the local municipalities without a budget which is still outstanding.</p>

Sedibeng IDP and Budget Stakeholders/Public Participation Process 2018/19.

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

Public/Stakeholder's Inputs	Departmental Response
Initiate partnership between Municipalities and higher learning institutions in order to stimulate economic opportunities by identifying courses that are aligned skills demand in the market.	<p>A MOU (Memorandum of understanding) was signed and entered into between Sedibeng and institutions of higher learning within the district.</p> <p>The MOU aims to intensify cooperation between the municipal authorities and the universities in Sedibeng and to enhance the development of Sedibeng economy. An important reason for the development of the MOU is the role played by students in the economic development of the region.</p> <p>The fact that the students spend approximately R210 million annually, i.e. an amount almost equivalent to the entire budget of the Sedibeng District Municipality, has made education an entirely new economic sector with an important significance for regional development. However, the most important reason for the development of the MOU is the role which universities play in the development of the “knowledge economy”</p>
All Sporting Facilities especially soccer and athletics track fields should be revamped or to be built from the scratch where they are not existing across the region in both suburbs, schools and townships as they play a prominent role in keeping youth busy and away from criminal activities and drug substance abuse	The municipality is continuously facilitating and coordinating processes for local municipalities to improve sporting and recreational activities within the region. A turnaround strategy on sports and recreation will be developed through which various and available streams would be developed to source funding for building new sport facilities and reviving the existing facilities.
Resuscitate arts& culture centres in the Region by upgrading the dilapidated theatres in the Region especially Mphatlalatsane Hall and Vereeniging Civic Theatre in order to encourage unemployed youth and school children to showcase their talent.	Technical assessment will be conducted on the theatres to determine their infrastructural and operational needs. Already there are initiatives unfolding to enter into Public Private Partnerships with private entities to revive the theatres and enhance revenue streams.
All Municipalities must open doors for Potential Investors as they are overlooked in ensuring that they contribute to improve lives of our people and will enable them to create jobs and economic stimulation that will bring stability and reduce unemployment in the district.	<p>To create an investable environment, the municipality will embark on the following:</p> <ul style="list-style-type: none"> • Develop an Incentives Policy

Public/Stakeholder's Inputs	Departmental Response
	<ul style="list-style-type: none"> • Create and sustain a stable economic environment • Open door policy • Partnering with institutions like Business Chamber <p>Sedibeng will form partnerships with the private sector to build infrastructure and to allow businesses to establish themselves in the region. We will continue to engage and partner with other spheres of government to ensure that water and power is delivered to people in an efficient and sustainable manner.</p>
Stands purchased next to R59 corridor that is being priced out of market and intervention is needed from local Government to put an end to total rip off of our communities.	<p>R59 is one of our primary corridor in terms of our Spatial Development Framework earmarked for major development.</p> <p>There is a plan to build Human Settlements and Post-Apartheid Cities along R59 corridor; however the project is stagnant due to lack of infrastructure.</p>
Tractors that were donated to Local Municipalities in order to assist emerging farmers to survive and provide food for business and community should be made available and accessible farming communities.	The comment is acknowledged and supported
Improve service delivery backlog especially potholes in access roads across the Region.	Our Local Municipalities such as Emfuleni are unable to deliver basic services in an affordable and sustainable manner due to challenges which include revenue losses, underpayment of municipal services accounts and vandalism of municipal infrastructure.
RDP Houses that are built without prior planning of infrastructure installation such as roads, transport & electricity in conjunction with all Municipalities as a major concern and need immediate intervention.	<p>The RDP raises many challenges in its implementation because it involves processes and forms of participation by organisations outside government with various interests.</p> <p>To implement and coordinate the RDP will require the establishment of effective RDP structures in government at a national, provincial and local level.</p>
Installation of boreholes and identify land available to produce Bio Diesel that can create job opportunities for the unemployed people.	The comment is acknowledged. A robust biodiesel industry will create jobs while helping reduce SA dependence on foreign oil.
Improve capacity of Regional Sewer Network in order to attract investment opportunities.	<p>Sedibeng is facing serious challenge on WWTW and related sanitation systems.</p> <ul style="list-style-type: none"> • Ageing infrastructure • Lack of technical skills relevant to wastewater services • Inadequate funding/budgeting to run these systems

Public/Stakeholder's Inputs	Departmental Response
	<p>Construction of Module 6 is currently underway. The project is expected to bring solutions to raw sewage spillage, unlock job opportunities and improve service delivery in the Sedibeng District Municipality area.</p> <p>The Sedibeng Regional Sewer Scheme (SRSS) is a multi-faceted sanitation project which aims to develop a sustainability bulk sanitation capacity in the Sedibeng region, deliver effective solutions to prevent pollution of strategic national water resources and unlock development projects and economic opportunities in the region that require sanitation services.</p>

Chapter Two: Revised Analysis

Introduction:

In terms of Section 26 of the MSA of 2000, an Integrated Development Plan (IDP) of a municipality must reflect an assessment of the existing level of development within a particular municipal jurisdiction.

This section provides an analysis of the existing problems faced by people in the region. An analysis on issues relating to issues such as lack of basic services to crime and unemployment is conducted. The identified problems are considered and prioritised according to levels of urgency and/or importance, thus constituting the key development priorities.

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

Some Realities, Realities and Findings about Sedibeng Region:

2.1 Understanding the History of Sedibeng Region:

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

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

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

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

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

The world and the country will never forget in remembrance of what happened 58 years ago on 21 March 1960, this is day when the outside world started to realize how apartheid regime conducted atrocities and disregard the basic human rights of its own people. 300 police officers opened fire on the crowd and killed 69 people leaving 180 injured in this township which would be known as Sharpeville Massacre and on this day there were planned mass protests in many parts of the country, for people to oppose one of the unjust laws of apartheid.

The intention was to ensure people should go to police stations without their passes to demand that they be arrested in defiance of unjust laws and

be exposed to the international world. There was also as lightest hope that this would lead to these draconian laws being scrapped. Thousands of unarmed people gathered at the police station demanding to be arrested as Pass Laws required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

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

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

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

On 12 January, 1991, at the Night Vigil of the late Christopher Nangalembe in Sebokeng, 39 mourners were viciously murdered and over forty were injured. Mourners were paying their final respects to their community leader, when a sudden invasion by a gang of armed men resulted in a hand grenade being set off and the aggressors began to shoot randomly into the crowd. The Sebokeng Night Vigil Massacre will go a

long way into the books of our history as it heralded an undefined and unresolved period of brutal attacks against the Sebokeng community.

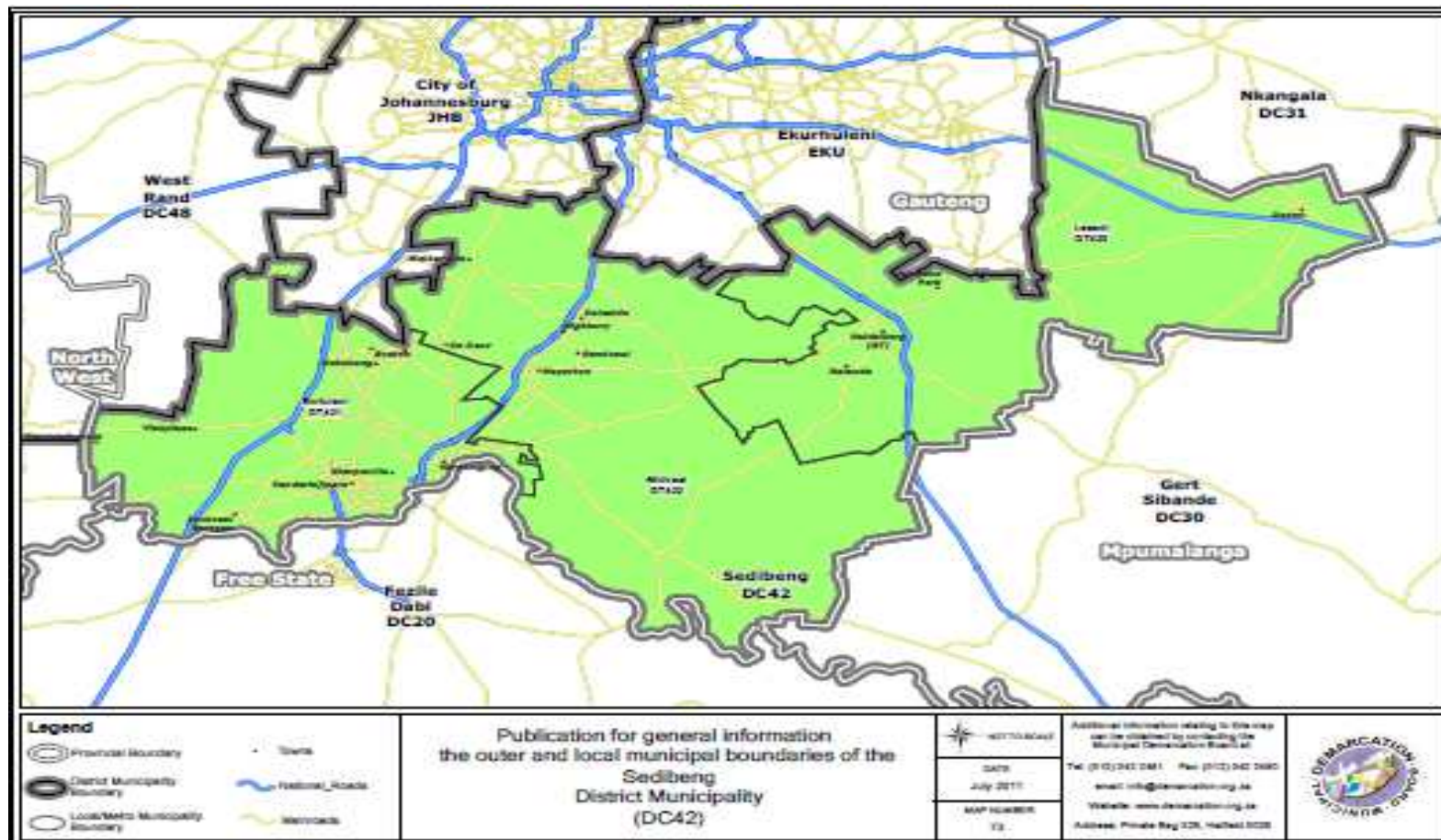
Just over a year later, Sedibeng was at mourning again. On the night of 17 June 1992, heavily armed forces of Inkatha members, secretly raided the Vaal Township of Boipatong and killed 46 people. The Boipatong Massacre caused the African National Congress to walk out of CODESA, the initial formal negotiations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

Sedibeng cannot bring back its fallen heroes, but it can celebrate them through its continued struggles to end poverty and bring about economic equality. From 1902, the region seemed to almost have come full circle, and appears to be a most fitting place for the Signing of South Africa's First Democratic Constitution in 1996. The 10th December 2019 will be marked as the 25th Anniversary of the signing of the South African Constitution into law - by the first democratically elected President of South Africa, Mr. Nelson Mandela, in Sharpeville.

This year 2019 will turnout to be a remarkable and amazing year in the history of South Africa and Sedibeng as a rainbow nation, our country will be holding the 6th National Democratic Elections on the 8th May 2019 while we will also be celebrating 25th Anniversary of our Freedom and democracy since 27 April 1994 and 64th Anniversary of signing of the Freedom Charter that was signed on 26 June, 1955, as the ruling party ANC will also be turning 107 years since its inception and in pursuance of her selfless struggle to liberate South Africa and the African continent, by making it a historic moment for all the people of South Africa.

2.2 Understanding the Regional Geographical Context:

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



Source: Municipal Demarcation Board 2011

The district is surrounded by the following municipalities;

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

- Merafong City of North West

The eastern areas of the district are mainly agricultural or rural. The main urban areas are Vereeniging and Vanderbijlpark, as well as the Evaton / Sebokeng residential complex, are concentrated in the western part of the

district, in Emfuleni. Smaller urban concentrations are found in Meyerton, in Midvaal, and in Heidelberg / Ratanda in Lesedi.

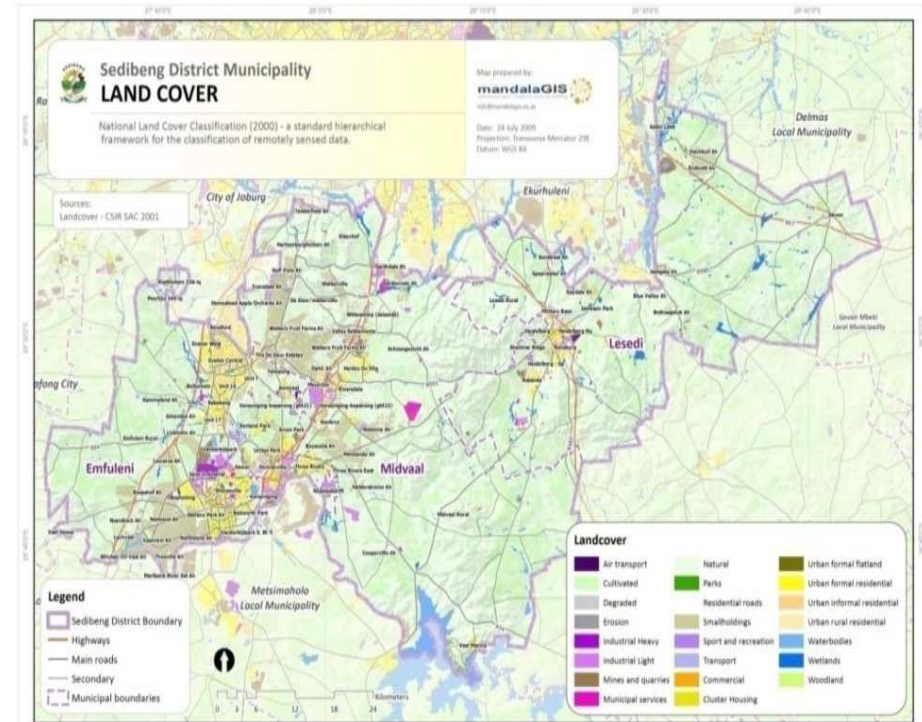
The Vaal River on the southern border of Sedibeng constitutes one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng.

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

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

Sedibeng Land Cover:

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



Source: SDM (Spatial Development Framework 2015/16)

2.2 About Demographics of the Region:

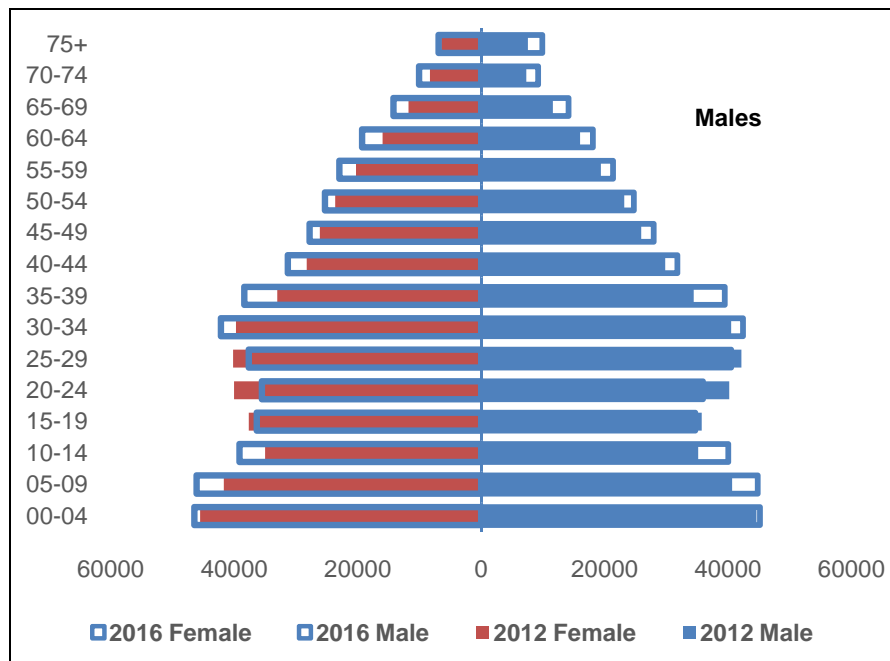
Analysing the demographic structure of a region is important for socio-economic planning within the region. The speed of population growth is directly related with the provision of basic services and the age distribution is a significant indicator of how many additional persons the average member of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

Population:

The total population of the District is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km². It is clear from the stats that 8 out of every 10 people in Sedibeng live in Emfuleni and the vast majority (more than 700 000 people) live in the black township areas especially Sebokeng and Evaton. *Source: Stats SA, 2011.*

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

Figure: Sedibeng's Population Pyramid in 2012 & 2016

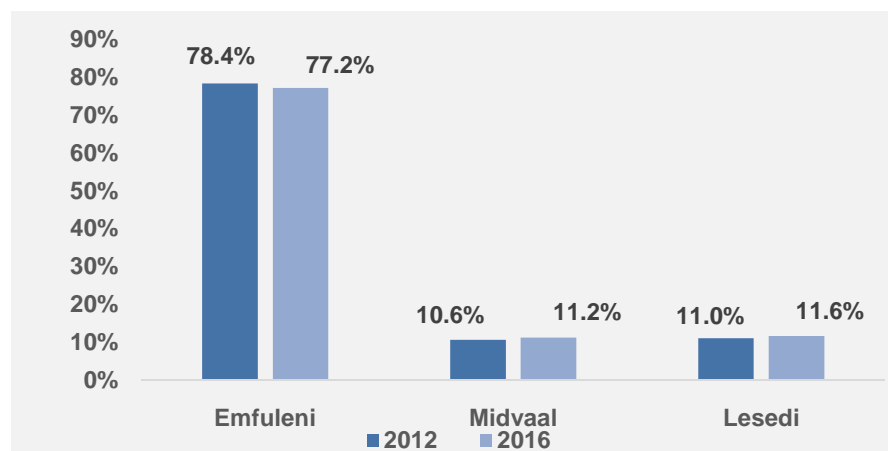


Source: IHS Markit, 2017

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

Table: Provincial, District and Local population figures

Figure: Population Shares in 2012 & 2016



Source: IHS Markit, 2017

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

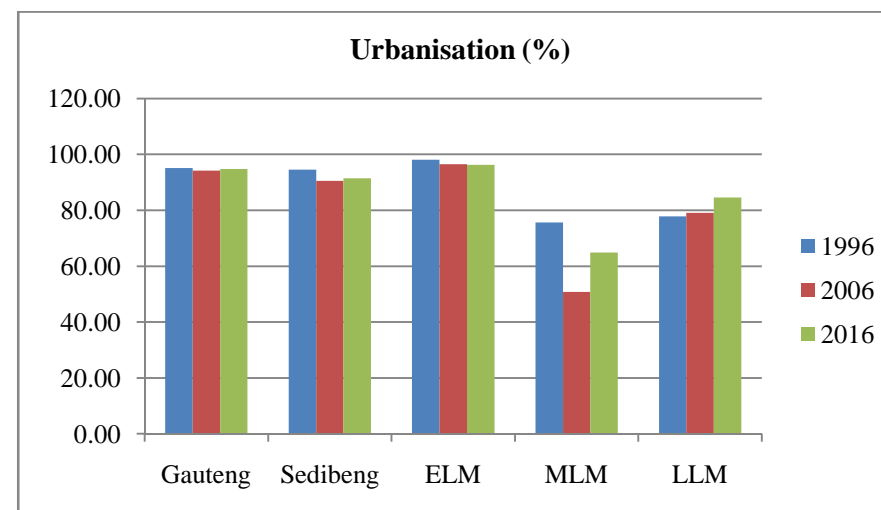
Population Density:

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.

Urbanization:

Urbanisation refers to the number of people living in the city/town. The table below provides detail and a comparison between urbanization in Gauteng Province and the components of Sedibeng. A summary of results is provided at the bottom of the table.

Figure: Percentage of urbanisation in 1996, 2006 and 2016



Source: IHS Global Insight (2016)

Table: Provincial, District and Local urbanisation figures

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

2.3 Understanding the Health our People:

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

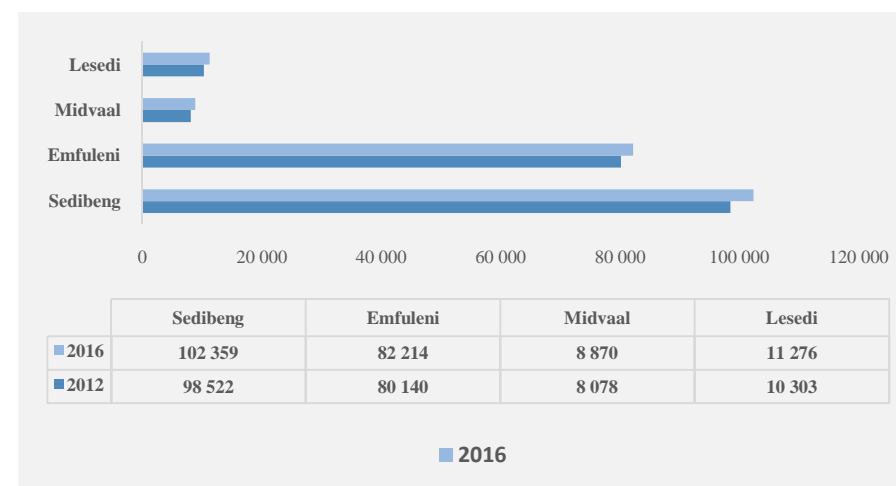
HIV and AIDS:

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

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

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

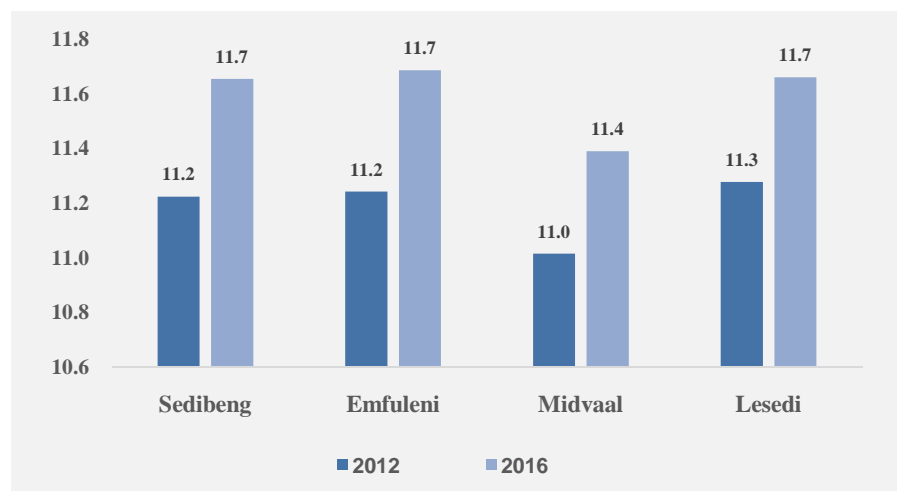
Figure: HIV Estimates and Aids Deaths in 2012 & 2015



Source: IHS Markit, 2017

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

Figure 4: Crude Death Rate in 2012 & 2016



Source: Quantec Research, Easy Data, 2016

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

HIV and Aids

		3 rd 90-90-90						2 nd 90-90-90	1 st 90-90-90				
		Outcome						Output	Processes & Input				
		Adult with viral load completion rate at 12 months (%)	Child with viral load completion rate at 12 months (%)	Adult with viral load suppressed rate 12 months (%)	Child with viral load suppressed rate 12 months (%)	Adult percentage on ART after 12 months (%)	Child percentage on ART after 12 months (%)	Clients remaining on ART rate (%)	Female condom distribution coverage (No)	HIV test positive client 15 years and older rate (Including ANC) (%)	HIV testing coverage (Including ANC) (%)	Male condom distribution coverage (No)	Medical male circumcision rate (per 1k)
		2015	2015	2015	2015	2015	2015	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
EMFULENI SD	Indicator	90.8	88.7	67.3	46.7	74.3	77.6	-	6.3	-	56.4	78.1	9.9
	Numerator	-	180	-	84	-	225	-	1808857	-	237415	22120054	3099
	Denominator	7739	203	7024	180	11060	290	-	3448854	-	5050989	3397455	3737976
LESEDI SD	Indicator	93.5	87.2	62.9	44.1	77.8	84.3	-	1.0	-	45.8	54.9	14.2
	Numerator	-	34	-	15	-	43	-	38840	-	26474	2265013	644
	Denominator	1102	39	1030	34	1518	51	-	447741	-	694302	494844	542526
MIDVAAL SD	Indicator	94.2	100.0	73.1	75.0	71.6	69.2	-	1.3	-	97.6	51.2	52.6
	Numerator	-	24	-	18	-	27	-	48494	-	54566	2132800	3272
	Denominator	1095	24	1031	24	1600	39	-	446934	-	670932	499416	541605
SEDIBENG SD	Indicator	91.4	89.5	67.4	49.2	74.4	77.6	41.4	5.2	8.5	59.6	72.5	15.2
	Numerator	-	238	-	117	-	295	69854	1896191	29092	318455	26517867	6115

	Denominator	9936	266	9085	238	14178	380	168672	4343529	342693	6416223	4391715	4822107
GAUTENG	Indicator	72.6	70.1	75.5	53.3	72.1	81.4	45.6	1.3	10.3	29.7	36.6	19.3
SOUTH AFRICA	Indicator	-	-	-	-	-	-	55.0	1.3	8.2	35.9	47.5	19.0

Source: DHIS

TB

		IMACT		OUTPUT							OUTPUT	PROCESS AND INPUT
		TB Dearth rate (ETR.net)	TB DR Client death rate (ERT.net) (%)	TB client lost to follow up rate (ERT.net) (%) (ERTnet)	TB client treatment success rate (ERT.net) (%)	TB DR clients lost to follow-up rate rate (EDR Web) (%)	TB DR Treatment success rate (EDR Web) (%)	TB Rifampicin resistance confirmed client rate (%)	TB Rifampicin resistance client's treatment initiation rate (%)	TB/HIV co-infected clients on ART rate (ERT.net) (%)	TB client initiated on treatment rate (%)	TB symptom 5 years and older screened in facility rate (%)
		2015	2014	2015	2015	2014	2014	2016	2016	2016	2016	2016/17
EMFULENI SD	Indicator	9.6	-	7.3	80.6	-	-	-	-	92.2	-	100.8
	Numerator	283	-	215	2379	-	-	-	-	1483	-	1167607
	Denominator	2950	-	2950	2950	-	-	-	-	1608	-	1158803
LESEDI SD	Indicator	9.0	-	7.9	77.6	-	-	-	-	97.5	-	85.8
	Numerator	41	-	36	354	-	-	-	-	238	-	128823
	Denominator	456	-	456	456	-	-	-	-	244	-	150150
MIDVAAL SD	Indicator	9.7	-	8.3	76.4	-	-	-	-	95.6	-	98.2
	Numerator	28	-	24	220	-	-	-	-	152	-	155634
	Denominator	288	-	288	288	-	-	-	-	159	-	158515
SEDIBENG	Indicator	95	22.2	7.4	79.9	16.3	51.1	5.0	52.3	93.1	79.4	99.0

SD	Numerator	352	30	275	2953	22	69	159	83	1873	2528	1452064
	Denominator	3694	135	3694	3694	135	135	3186	159	2011	3184	146748
GAUTENG	Indicator	6.3	20.2	5.9	84.9	15.9	55.6	5.7	55.6	90.3	80.0	71.9
SOUTH AFRICA	Indicator	6.6	23.0	6.4	81.0	17.9	50.5	6.2	68.0	88.3	72.8	51.6

Source: DHIS

Provision of the Health Services in the region:

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

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

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

The Primary Health Care facilities (clinics) are clustered more in urban and service centres, while the rural areas are served through the mobile units. Emfuleni sub District has twenty (20) clinics, four (4) Community

Health Centres (CHC) and 4 mobile units. In Midvaal there are 5 clinics and 4 mobile units. In Lesedi there are 8 clinics and 3 mobile units.

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

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

There are four (4) Maternity Obstetric Units (MOU's) and all these are located at Emfuleni Sub District, and therefore there is a backlog of MOU's in Lesedi and Midvaal. In light of this both Lesedi and Midvaal lack fully fledged Community Health Centres. The establishment of Ward Based PHC Outreach Teams has increased the accessibility of health services to our communities.

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

Indicator	2014/15				2015/16				2016/17			
	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total
Death in facility 20 days- 11 months	0	20	21	41	0	15	52	67	0	10	13	23
Death in facility 12- 59 months	0	12	41	53	0	10	65	75	0	4	13	17

Major causes of infant and child death are as follows;

- Pneumonia, Diarrhoea and vomiting

Maternal Deaths

Indicator	2014/15				2015/16				2016/17			
	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total	PHC/CHC /MOU	District Hospital	Regional Hospital	Sedibeng Total
Maternal Death	0	6	11	17	0	5	10	15	0	7	6	13

Major causes of maternal death

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

Promoting Safer Communities in the region:

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

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

Implementation of the Community Safety Strategy

National Development Plan (Vision 2030), seeks to build safer communities by ensuring active community involvement in community safety programmes, including encouragement of joint planning and implementation of community safety programmes by various government departments. During this process safety intervention programmes such as

school safety, gender based violence, road safety awareness, community corrections, community policing relations, etc were implemented.

School Safety

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

Gender Based Violence

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

Community Policing Relations

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

Initiation schools' practices are one of major challenges facing the region. After the suspension of initiation schools in Gauteng by the CRL Commission, some community members are disgruntled and continued to engage in this practice illegally. This has therefore; forced the police to closely monitor this practice and a lot of children were kidnapped and taken to initiation schools in the Free State. However; SAPS conducted special operations and roadblocks in pursuit of recovering kidnapped children throughout the December 2017 month. An Operation Centre by the SAPS, SDM, Initiation Fraternal and CoGTA was opened in Sebokeng to receive returning initiates and recovered children, before they are being reunited with their families. It has therefore; been reported that since the suspension of initiation schools within the region, incidents related to gangsterism has significantly decreased.

Stakeholders Relations and capacity building

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

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

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

Management of CCTV Street Surveillance System:

There are nine six (96) CCTV cameras installed at strategic areas across Sedibeng region. A number of incidents were captured through these cameras which resulted in twelve (12) arrests being made. These incidents include amongst others possession of dagga, theft out of motor vehicles, drunken driving, business robbery, common robberies. Notwithstanding; often slow criminal justice system processes, one of the suspects was sentenced to fifteen (15) years in jail for business robbery in Vereeniging.

Sports, Arts and Culture:

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

In the main the core responsibility in Sports and Recreation is a coordinating function in conjunction with the DSACR to facilitate the coordination of Sports Development in Sedibeng in collaboration with the

three Local Municipalities Emfuleni, Midvaal and Lesedi. This is aimed at assisting Regional and Local Sports Councils and Sports Federations to develop core competencies and developmental strategies in the 11 identified Sporting Codes identified in Gauteng Province of particular significance is the fact that Sedibeng's Topography and Geographic layout gives emphasis to water related sports development opportunities due to our access to Rivers and Dams.

ENVIRONMENTAL ANALYSIS:

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

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

Water Pollution:

Sedibeng is faced with serious water pollution challenges in river systems and water bodies, notably the Kliprivier and Blesbokspruit which are polluted from runoffs from industrial areas, townships and waste water treatment works. The Kliprivier is one of the most polluted rivers in the

Sedibeng District as a result of mining and industrial activities in the upper catchments, outside the borders of the Sedibeng. The state of Sedibeng's surface and ground water quality is influenced by activities within and beyond the boundaries of Sedibeng. External pressures, emanating from mining and industrial activities on the West Rand (Roodepoort and Randfontein) and East Rand (Germiston, Boksburg, Brakpan and Springs), are major contributing factors to the current state of surface and ground water quality in Sedibeng.

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

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

Waste:

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

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

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

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

Air Quality:

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

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

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

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

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

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

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

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

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

Biodiversity

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

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

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

Climate Change:

The Sedibeng District Municipality has developed a Climate Change Response Plan in 2016. The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity,

Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

Municipal Health Services:

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

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

DEVELOPMENT INDICATORS

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

Human Development Index:

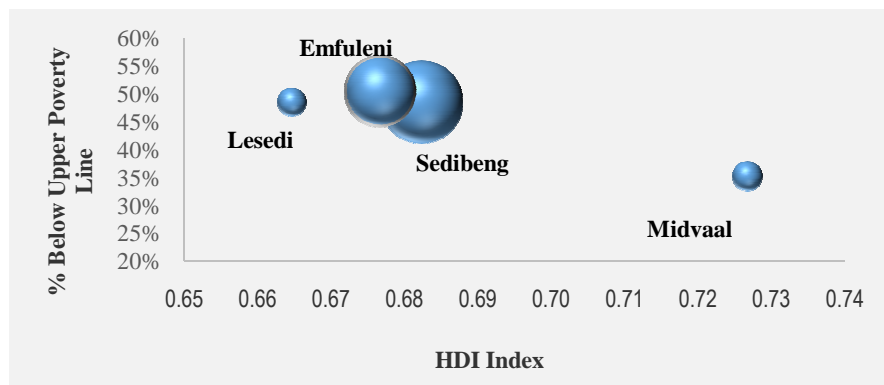
The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate,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

Poverty and Human Development Index (HDI)

The section provides analysis for different development indicators such as poverty as measured using the upper poverty line¹ (ZAR 577), Human Development Index (HDI) and the levels of income inequality as measured by the Gini coefficient for the Sedibeng district and its regions.

Figure: Poverty and HDI in 2016

¹ Statistics South Africa. (2014). *Poverty Trends in South Africa: An Examination of Absolute Poverty between 2006 and 2011*. Pretoria, Republic of South Africa,

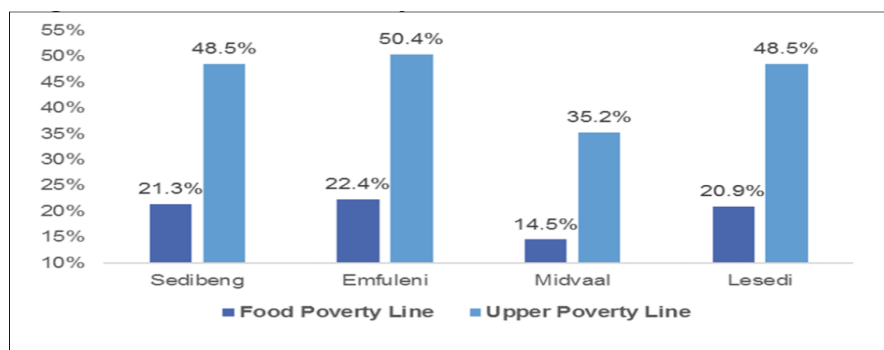


Source: IHS Markit, 2017

Note: The bubble size shows the Per Capita Income

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

Figure: Measures of Poverty in 2016



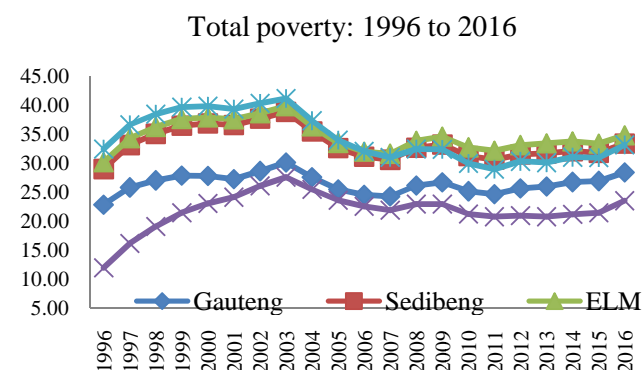
Source: IHS Markit, 2017

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

Total poverty:

Total poverty refers to the total percentage of the population living below the lower poverty line. All regions have shown an increase in the percentage of people living in poverty, with over 33 % of Sedibeng's population belonging to this category. Although Emfuleni LM and Lesedi LM has over 33 % of their population living in poverty, Midvaal LM is faced with an average annual increase in poverty rates of over 4 % during the last 20 years.

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



Source: IHS Global Insight (2016)

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

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

Source: IHS Global Insight (2016)

UNDERSTANDING THE REGIONAL ECONOMIC CONDITIONS:

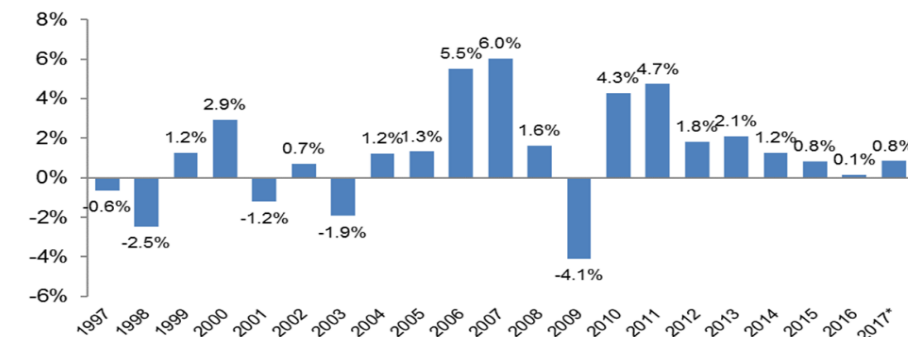
Economic Development and Outlook:

This section focuses on the economic performance, its drivers, employment and regional strengths and weaknesses of the Sedibeng district and its local municipalities and how promoting these sectors can assist with achieving the GPG's economic goals. The other section focuses on trade Developments.

Economic Performance:

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

Figure: Annual Growth in GDP-R for Sedibeng

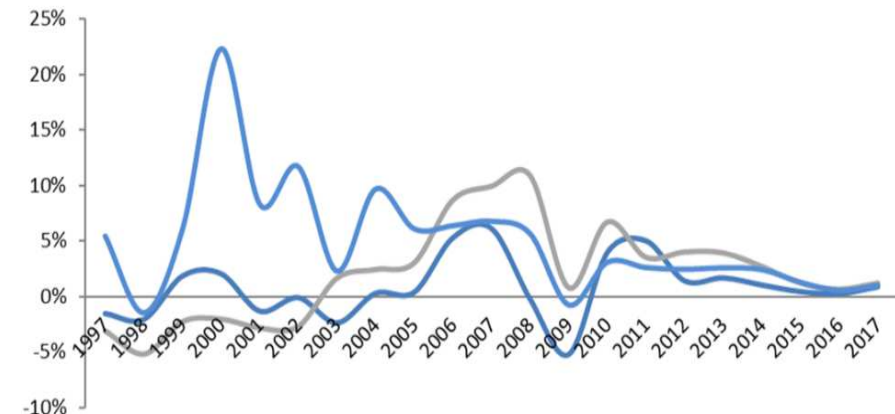


Source: IHS Markit, 2017

Notes: * indicates forecasts

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

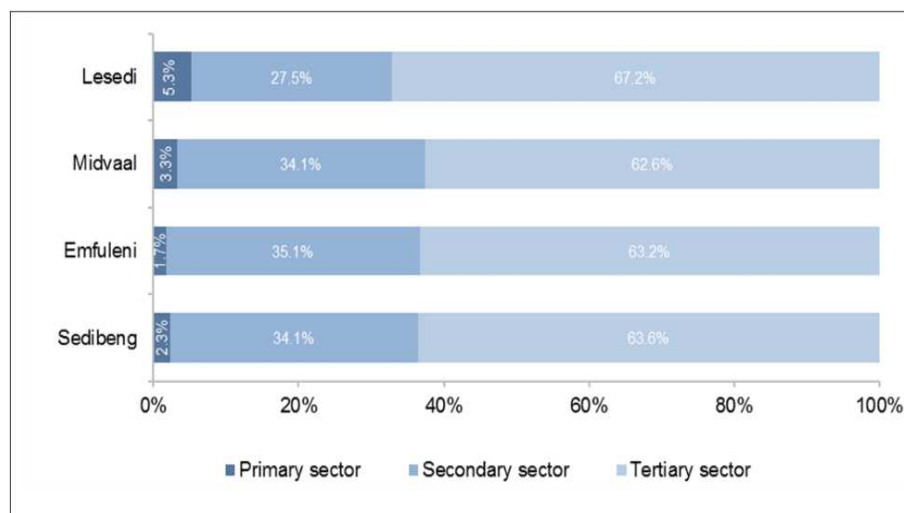
Figure: Annual Growth in GDP-R for Sedibeng Locals



Source: IHS Markit, 2017

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

Figure: Sectoral Contribution to GVA-R in 2016



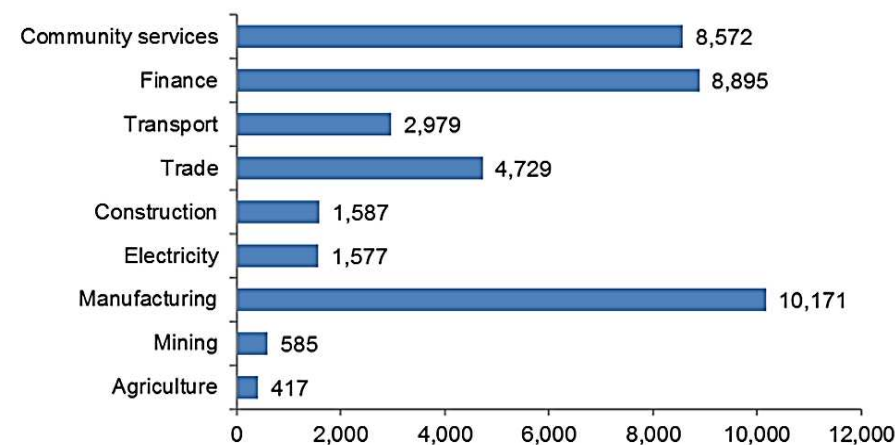
Source: IHS Markit, 2017

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

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

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

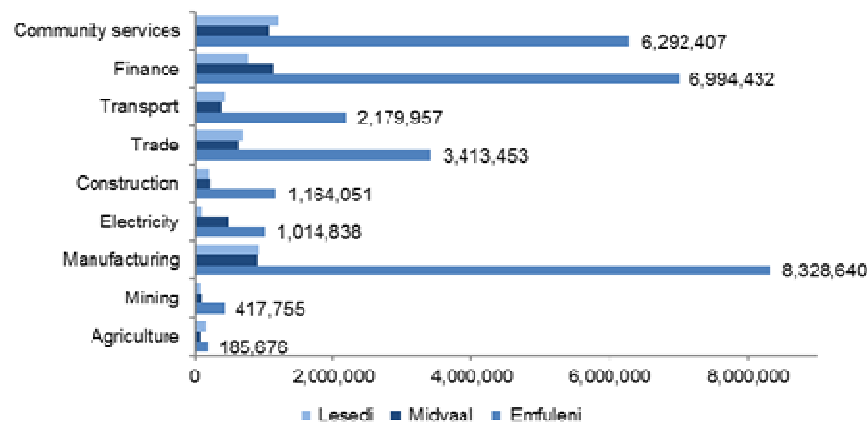
Figure: Broad Economic Sectors contribution to GVA-R in 2016



Source: IHS Markit, 2017

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

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



Source: IHS Markit, 2017

TOURISM:

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

To unlock and maximize the tourism potential a Tourism Development Strategy for the area was developed and adopted in 2003 and tourism principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004) and the Sedibeng 2010 Strategy (2007).

The Tourism Strategies have the following goals:

- Develop a common understanding of the Tourism industry, defining the roles and the responsibilities of Government in

particular and the broader stakeholder groups, in growing the Tourism industry in Sedibeng.

- Develop and formulate strategies to be implemented by each stakeholder group in relation to their respective roles taking the strengths and weaknesses of the Sedibeng tourism sector in consideration.
- Build the capacity of the three major stakeholder groupings (government, private sector and community) to grow tourism and subsequently economic and job opportunities.

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

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

Promotion of the development of Tourism Infrastructure

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

Tourism Potential:

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

The classification is based on the following:

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

Competitive Advantage:

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

Catering for every taste, such as corporate events, weddings, fine dining, and township experiences and gaming at the casino.

- There are 47 graded establishments in the region and 202 non-graded establishments. Approximately 4,785 beds (1,473 graded and 3,312 none graded), ranging from luxury to budget accommodation, are on offer to tourists.
- There are 78 Conference and Function venues with capacity for 20 to 4000 pax, of which 68 are also wedding venues and 28 are party venues.
- There are 11 cruises and houseboats, which include 2 houseboats for visitors to hire as an alternative accommodation option, as well as 9 cruises.
- Restaurants total 113 in the region.

- There are 47 registered taverns listed.
- There are 34 active art and crafters;
- Day spas' total 31.
- 7 Markets are listed on the tourism database, which are open every weekend or on specific recurring days.
- 9 Golf courses are located in Sedibeng.
- The region has 27 sport stadiums and facilities.
- Travel agents,
- 26 tour operators and 2 registered tourist guides are in Sedibeng.
- There is a comprehensive database of Black-owned tourism products and businesses in the region, which total 194.
- There are 7 tourism associations.
- There are 193 youth listed who have tourism qualifications
- Proximity to major road networks

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

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

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

Total Tourism Trips: 2001 – 2016

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

ECONOMIC BASE ANALYSIS:

Location Quotient analysis

This Section provides an analysis of the location quotient (LQ) for the District compared with Gauteng Province. The location quotient is an important indicator of the level of specialization and concentration within a region. LQ is a measurement of the comparative advantage of a region

compared to another region where the 9 main economic sectors are compared.

It should be noted that the economic base sectors namely agriculture, mining, manufacturing and utilities are more important sectors compared to non-basic economic sectors (construction, trade, transport, finance, and community/government services). Economic base sectors have the potential for export and net export usually results in economic growth and development. The LQ scoring system is summarised in the table below:

Table: LQ scoring system

LQ score	Label	Explanation
0 to 0.99	Low	Local needs are not met. The sector is importing more than exporting.
1.0 to 1.50	Medium	The local needs of the region are met, and some export is taking place.
1.51 to 2.0	High	The sector is exporting and there is significant concentration and specialization in the sector. A score of 2 indicates that the sector is producing double of what could be locally consumed.
2.1 to 5.0	Very high	High levels of specialization, leading to local dependence on the sector.

Source: IHS Global Insight (2016)

Tress index (level of diversification of the economy)

The Tress index is a measurement of the level of diversification of the economy of a region. The more diversified, the lower the impact on the economy if one or more of the sectors are affected. The index ranges from 0 to 100. A score of 0 means that the economy is totally diversified and all 9 main sectors are equally contributing to the economy. A score of 100 indicates that one of the 9 economic sector dominates the economy. If this

sector is affected, the economy is vulnerable. A score close to 50 means the economy is moving towards diversification, but needs increased diversification.

Table: Index score explanation

Index score	Explanation of index score
76 – 100	Limited or no diversification of the economy. Economy dominated by one sector or even one firm. Economy vulnerable if this sector is affected.
61 – 75	Economy still not well diversified and dominated by one or two sectors. Economy still vulnerable.
51 – 60	The economy is showing improved levels of diversification, but is still dominated by two or three sectors
50	Midpoint of the index, average diversification levels.
49 – 40	The economy is diversifying but can still improve.
39 – 30	The economy is well diversified and most sectors are contributing.
29 – 0	The economy is moving to a stage where all 9 sectors are contributing equally to the economy for optimal economy growth and development.

The Tress index table below is a summary of how well the regional economy is diversified or not. Overall, if Gauteng and Sedibeng is compared, the index score in 2016 is similar for both regions at just below 50.00. This indicates diversified economies moving towards well diversified economies. Gauteng's index has stagnated just below the 50.00 index since 1996, but the Sedibeng index has significantly improved from a high 62 in 1996 to a score of 49.

Sedibeng is mostly affected by the movements in Emfuleni and both areas have stagnating indexes since 2011. Emfuleni index is still above 50 although it has improved significantly since 1996. In the region, Midvaal's economy is the most diversified with an index of 42. The target should be for Sedibeng to have a diversification index of between 45 to 40. The improvement of the agricultural sector, mining and transport should allow this index. The manufacturing sector is still the dominating sector and other sector must expand to improve the situation.

Table: Regional tress index scores from 1996 to 2016

Year	Gauteng	Sedibeng DM	Emfuleni LM	Midvaal LM	Lesedi LM
2001	49.84	58.79	61.16	46.81	51.07
2002	48.96	57.55	60.23	45.29	48.90
2003	49.26	57.83	60.43	45.72	49.76
2004	48.89	57.51	60.26	45.82	49.53
2005	49.80	57.74	60.71	46.37	49.82
2006	48.72	55.47	58.57	43.93	46.88
2007	50.87	55.37	58.64	43.98	46.57
2008	48.96	53.93	57.44	42.22	45.38
2009	50.09	52.90	56.30	42.64	46.65
2010	49.95	52.06	55.20	42.72	47.14
2011	49.62	49.87	52.82	42.15	46.11
2012	48.56	48.92	51.99	41.13	45.26
2013	49.27	49.01	52.05	41.63	45.71
2014	49.00	48.82	51.80	41.14	45.64
2015	49.46	48.94	51.79	41.81	46.10

2016	49.74	49.35	52.14	42.47	46.54
Status quo	Very stable index just below 50.00, but a slight worsening index is presented	The index has significantly improved by 13 index points since 1996. The index is similar of that of Gauteng in 2016, below 50.00 index. No progress since 2011.	The index has also significantly improved by 13 index points, showing a more diversified index, but still above 50.00 index. No real progress since 2011.	The most diversified economy in region and still improving. A very good index at 42.00 index. However no real progress since 2008.	As a well-diversified economy with an index of 46.00 and still improving. However no real progress since 2006.

EMPLOYMENT:

This section provides an analysis of the employment component of the Sedibeng DM regional economy with comparisons with Gauteng Province and local municipalities of the district.

Labour remuneration per economic sub-sectors (current prices, R1000)

Economic base sub-sectors

Labour remuneration or incomes as salaries are discussed in this section. For both Gauteng and SDM the two largest sub-sectors of economic base sub-sectors are fuel/petroleum/chemicals and metals products. These two sub-sectors contribute 2.6% and 32.2% respectively to the total remuneration in the SDM region in 1996 to 2.9% and 20.9%. The two fastest growing sub-sectors in SDM since 1996 were other mining and quarrying and collection, distribution of water, while the slowest growing sub-sectors were textiles/clothing and gold mining.

Non-economic base sub-sectors

The two largest non-economic base subsectors in Gauteng are finance/insurance and other service activities, while for SDM the two largest sectors are other service activities and public administration contributing 9.7% and 9.3% respectively to remuneration in the SDM region.

Table: Provincial and District labour remuneration per economic sub-sectors (current prices, R 1000)

Sub-sectors	Gauteng			Sedibeng		
	1996	2016	Growth rate from 1996 to 2016	1996	2016	Growth rate from 1996 to 2016
Agriculture and hunting	349 961	1 384 566	14.78	24 103	99 424	15.63
Forestry and logging	23 171	123 895	21.73	736	4 128	23.05
Fishing, operation of fish farms	9 917	67 294	28.93	356	1 864	21.14
Mining of coal and lignite	217 171	1 200 572	22.64	12 563	50 735	15.19
Mining of gold and uranium ore	6 116 870	19 509 751	10.95	31 795	82 509	7.98
Mining of metal ores	367 398	3 226 878	38.92	14 495	80 873	22.90
Other mining and quarrying (incl 22)	540 737	6 612 810	56.15	9 638	99 122	46.42
Food, beverages and tobacco products	2 873 632	25 657 540	39.64	128 327	1 015 565	34.57
Textiles, clothing and leather goods	1 020 504	2 325 693	6.39	34 511	66 754	4.67
Wood and wood products	2 735 169	15 942 587	24.14	71 373	362 490	20.39
Fuel, petroleum, chemical and rubber products	4 924 619	28 737 349	24.18	177 079	910 736	20.72
Other non-metallic mineral products	1 458 646	4 738 388	11.24	89 754	251 843	9.03
Metal products, machinery and household appliances	9 828 323	42 752 426	16.75	2 184 404	6 517 319	9.92
Electrical machinery and apparatus	862 560	3 498 007	15.28	52 183	187 581	12.97
Electronic, sound/vision, medical & other appliances	619 684	3 233 566	21.09	14 616	63 035	16.56
Transport equipment	2 400 424	12 074 383	20.15	62 286	336 086	21.98
Furniture and other items NEC and recycling	1 633 735	6 672 625	15.42	55 136	181 593	11.47
Electricity, gas, steam and hot water supply	1 717 205	8 363 671	19.35	123 217	456 203	13.51
Collection, purification and distribution of water	260 080	2 768 329	48.22	80 586	734 353	40.56
Construction	4 658 324	25 838 566	22.73	238 898	1 105 080	18.13
Wholesale and commission trade	6 938 316	40 898 608	24.47	314 492	1 539 977	19.48
Retail trade and repairs of goods	5 719 845	31 202 034	22.28	279 215	1 306 382	18.39

Sub-sectors	Gauteng			Sedibeng		
	1996	2016	Growth rate from 1996 to 2016	1996	2016	Growth rate from 1996 to 2016
Sale and repairs of motor vehicles, sale of fuel	2 370 699	17 019 450	30.90	106 661	638 710	24.94
Hotels and restaurants	1 108 683	5 142 109	18.19	38 766	155 425	15.05
Land and Water transport	3 703 781	26 129 252	30.27	163 098	803 553	19.63
Air transport and transport supporting activities	2 451 644	15 158 201	25.91	29 990	165 583	22.61
Post and telecommunication	2 826 710	14 523 640	20.69	83 031	339 221	15.43
Finance and Insurance	8 432 101	112 614 952	61.78	171 278	1 633 524	42.69
Real estate activities	980 869	7 120 322	31.30	43 117	415 628	43.20
Other business activities	5 170 646	71 212 979	63.86	139 801	1 348 774	43.24
Public administration and defence activities	11 441 638	87 742 365	33.34	491 702	2 899 642	24.49
Education	11 155 115	42 539 235	14.07	767 995	2 201 719	9.33
Health and social work	9 545 960	61 376 243	27.15	393 033	2 025 883	20.77
Other service activities	9 344 479	92 537 028	44.51	346 540	3 032 841	38.76
Total Industries	123 808 618	839 945 315	28.92	6 774 774	31 114 153	17.96

TRADE ANALYSIS:

Exports and imports

Net exports are a vital component of economic development and a region should therefore export more goods and services than imported goods and services. The table below is a summary of bet trade from 1996 to 2016 for SDM. Exports peaked in 2007 but has since then declined. On the other hand, imports have increased at a steady rate, surpassing exports. The net trade for SDM is negative and increasing

Table: SDM net trade 1996 to 2016

Year	SDM Total Exports	SDM Total Imports	SDM Net Trade
1996	1 025 489	1 250 294	-224 805
2001	1 005 316	1 712 857	-657 541
2006	1 4 961 300	4 767 622	+ 10 193 678
2011	10 426 296	9 559 639	+ 866 657
2015	8 639 147	9 472 575	-833 428
2016	7 181 530	9 414 878	-4 233 348

Source: IHS Global Insight (2016)

The table below is a summary of exports for Gauteng and SDM from 1996 to 2016. During 2005 to 2007 SDM had a spike in exports (reason not known) contributing as much as 9.5% of the Gauteng exports. In 2009 ELM contributed 90.2% of the SDM region, but since then ELM has experienced a decline in exports and by 2016 only contributed 71.1% of exports. In 2016 MLM contributed 18.4% of exports of SDM while LLM contributed 10.4% of SDM exports. Both MLM and LLM have shown increased exports over the last 5 years.

OUR SERVICE DELIVERY:

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

Table: Regional access to household infrastructure in 2015

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

Source: IHS Global Insight (2016)

Note: The arrows show growth changes between 2005 and 2015. The red downward pointing arrows show a declining pace of provision of services, while the green upward arrows show an increase. Table shows the proportion of households with access to basic household's infrastructure for 2015 compared to the year 2005.

The proportion of households with access to formal housing has declined in Sedibeng and it regions in 2015 compared to 2005. Households with access to electricity also declined in the same period. This may be reflective of a general shortage of electricity supply in the country as a whole.

ABOUT OUR INSTITUTION:

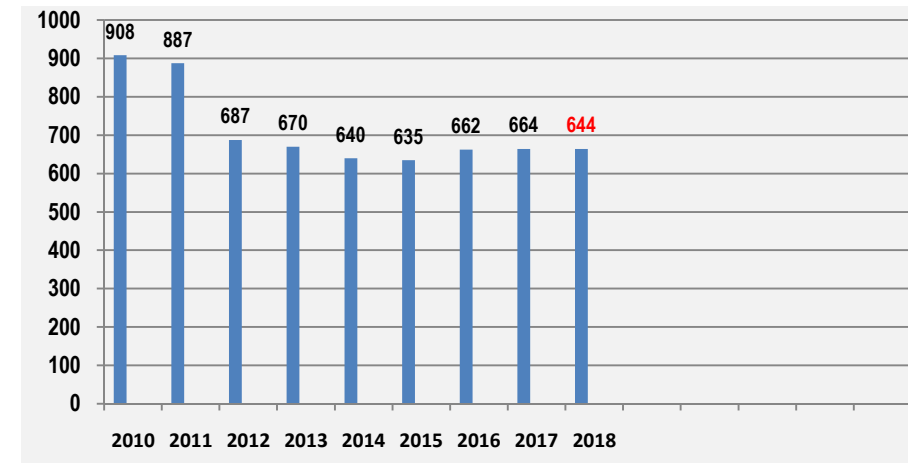
One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better position to manage the changes which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

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

Human Capital:

The Human Capital of Sedibeng District Municipality comprises of 644 appointed employees, Elected Councillors and appointed community members serving on ad hoc committees. The following bar graph reflects the Human Capital year on year from the year 2010 to 2018.

Graph: Sedibeng District Municipality Human Capital year on year from the year 2010 to 2018.



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

Human Capital Categories	
Councillors	49
Audit Committee Members	8
External Bursary Committee	5
Agency function staff motor vehicle licensing	161
Core functions staff	418

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.

Fixed Term (Section 57) Employees as at 31 December 2018.

Current Profile Occupational Levels	Male				Female				Foreign Nationals		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Section 57 employees	3	0	0	0	2	0	0	0	0	0	5
Total permanent	0	0	0	0	0	0	0	0	0	0	0
Non-permanent	0	0	0	0	0	0	0	0	0	0	0
Grand total	3	0	0	0	2	0	0	0	0	0	5
Disabilities	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 2018

SDM Councillors as at December 2018													
Current Profile	Male					Female					Foreign Nationals		Total
	African	Coloured	Indian	White	T/Male	African	Coloured	Indian	White	T/Female	Male	Female	
Councillors	22	1	0	4	27	19	0	0	3	22	0	0	49
Grand Total	22	1	0	4	27	19	0	0	3	22	0	0	49
Disabilities (Included in the Grand Total)	0	0	0	0	0	0	0	0	0	0	0	0	0

Ad Hoc Committee Members:

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

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

Table: SDM Bursary Members as at 31 December 2018

Table: SDM Audit Committee Members as at 31st December 2018

SDM Audit Committee Members as at 31 December 2017													
Current Profile	Male					Female					Foreign Nationals		Total
	African	Coloured	Indian	White	T/Male	African	Coloured	Indian	White	T/Female	Male	Female	
Audit Committee	4	0	1	1	6	2	0	0	0	2	0	0	8
Grand Total	4	0	1	1	6	2	0	0	0	2	0	0	8

Institutional Arrangements:

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

Clusters	Staff Compliment
Office of the Speaker	11
Office of the Executive Mayor	18
Office of the Chief Whip	6
Municipal Manager's Office	17
Corporate Services	159
Treasury	22
Community Services & SRAC, Health and Social Development	77
Strategic Planning & Economic Development	67
Transport Infrastructure & Environment	172
Total	549

Employment Equity Status:

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making											
Unskilled and defined decision making											
TOTAL PERMANENT											
Temporary employees											
GRAND TOTAL											
DISABLED(INCLUDED IN THE GRAND TOTAL)											

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, subject to availability of resources, through on the job training or referral to external skills development service providers. Other than identifying knowledge gaps through performance monitoring, the following instruments are utilized to identify relevant and necessary skills requirements:

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

The Matriculation/Grade 12 Qualification process started in the financial year 2017/18 is on course and it should finalise in the nearby future. The Council has applied for Skills Development programmes for combination of 12095 unemployed member of the community and 568 employees of Council.

Occupational Health and Safety:

For the period under review i.e., the 2018 year, no fatal incidents were reported to Council.

Work Study and Quality Assurance:

Sedibeng District Municipality has adopted the mantra that "effective and efficient service delivery requires that an organization must be flexible such that it continuously improves its systems and processes". A Job Evaluation Unit has been established, (was trained and was fully functional and ready to have carried

out its mandate, safe for attrition factors and was Regional, has been unable to reach its mandate). However, a new Local Job Evaluation Unit was established in

Batho – Pele:

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

Labour Relations:

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

Total Human Resource Dashboard:

Labour Relations

No	Activity	Post Level	Conduct	Date	Status of the Matter
1	1 X Suspension	5	Discrepancies from Audit report	23 August 2018	Pending
2	4 x Disciplinary Cases (Non-suspensions)	13/12 x 4	Absenteeism	January 2019	Disciplinary Tribunal appointed and awaiting date for hearing
3	11 Pending Arbitrations and Conciliations	Various	Unfair Labour Practice, Unfair Dismissal, Unfair	November 2018- January 2019	• Pending

2016 and will be receiving training during the month of March 2019 to enable it to carry its mandate

No	Activity	Post Level	Conduct	Date	Status of the Matter
			transfer, Constructive Dismissal, Failing to implement grievance outcome fully		
4	7 Labor Court Cases	Various	Unfair Dismissal, Unfair Labour Practice	N/A	Pending set down dates.
Personnel Administration					
5	26 x Resignations/Natural Attritions	Various	Contract expired, Pensioned, deceased, and resignations	January-December 2018	Will be filled through normal recruitment processes
6	No Staff Transfers	N/A	N/A	N/A	N/A
7	5 x Appointments	Various		February, March, June and September 2018	Permanent and Internship plus external recruitment.

Chapter Three: Regional Spatial Development Framework

3.1 HISTORICAL BACKGROUND:

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

Legislative Framework

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

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

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

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

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

“A District Municipality has the following functions and powers:

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

- b) Portable water supply systems.
- c) Bulk supply of electricity, which includes for the purpose of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- d) Domestic waste-water and sewage disposal system.
- e) Solid waste disposal sites, in so far as it relates to:
 - I. the determination of a waste disposal strategy;
 - II. the regulation of waste disposal; the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the District.
- f) Municipal roads which form an integral part of a road transport system for the area of the District municipality as a whole.
- g) Regulation of passenger transport services.
- h) Municipal airports serving the area of the District municipality as a whole.
- i) Municipal health services.
- j) Firefighting services serving the area of the District municipality as a whole, which includes:
 - I. planning, co-ordination and regulation of fire services;
 - II. specialized firefighting services such as mountain, veld and chemical fire services;
 - III. co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - IV. Training of fire officers.
- k) The establishment conducts and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the District.
- l) The establishment conducts and control of cemeteries and crematoria serving the area of a major proportion of 5 municipalities in the District.
- m) Promotion of local tourism for the area of the District municipality.

- n) Municipal public works relating to any of the above functions or any other functions assigned to the District Municipality.”

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

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

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

The development principles are as follows:

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

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

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

- a) Set out objectives that reflect the desired spatial form of the Municipality.
- b) Contain strategies and policies regarding the manner in which to achieve the objectives.
- c) Set out basic guidelines for a land use management system in the municipality.
- d) Set out a capital investment framework for the municipality’s development program.

- e) Contain a strategic assessment of the environmental impact of the spatial development framework.
- f) (Identify programmes and projects for the development of land within the municipality.
- g) Be aligned with the spatial development frameworks reflected in the IDPs of neighbouring municipalities.
- h) Provide a visual representation on the desired spatial form of the municipality.

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

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

- a) Ensure the realization of national, regional, provincial and local developmental objectives;
- b) Coordinate, integrate and align provincial plans and development strategies with policies of national government, provincial departments and municipalities;
- c) Provide spatial guidance regarding those spatial interventions or spatial structuring elements that provincial government is either jointly with national government, or exclusively responsible for, or likely to invest in;
- d) Make in-principle/normative pronouncements on issues that affect all municipalities in the province and which impact on the overall efficiency of the region;
- e) Establish a high-level regional spatial logic that makes sense even when administrative boundaries are removed; and
- f) Provide direction and parameters for addressing strategic issues in municipal SDFs as well as aligning and integrating such frameworks; and

g) Provide directives for investment decisions by national and provincial sector departments.

- **National Environmental Management Act (NEMA) (Act 107 of 1998), Environmental Conservation Act (Act 73 of 1989) & National Environmental Management Air Quality Act (Act 39 of 2004)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This Act, through the Department of Housing, provides for the development of a housing programme and the identification of areas for low income housing. The act promotes the establishment of high density areas.

3.2 PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK:

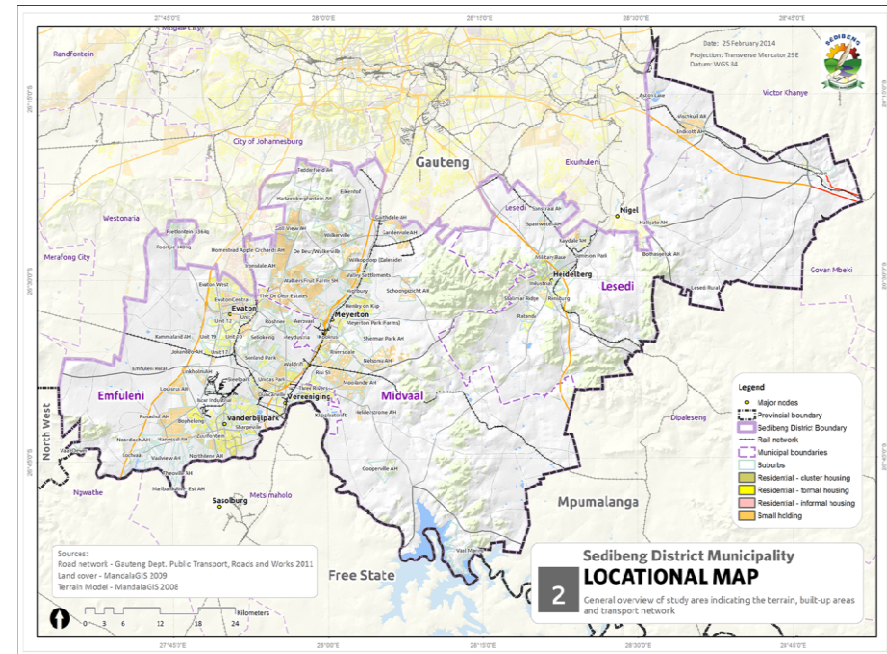
The purpose of the SDF is not to infringe upon land use rights but to guide future developments and land uses. No proposals in this SDF regulate any land use right or exempt anyone from his or her obligation in terms of any other controlling land use schemes. The maps should be used as a schematic representation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

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

- Gives effect to the policies and principles as laid down in the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), National Spatial Development Perspective (NSDP), National Development Plan (NDP) and the Gauteng Spatial Development Perspective (GSDP).
- Sets out objectives that reflect the desired spatial form of the district;
- Indicates desired patterns of land use within the district;
- Addresses the spatial reconstruction of the location of development within the district;
- Provides strategic guidance in respect of urban frameworks within the district;
- Sets out a land use management system in the district;
- Contains a strategic assessment of the environmental impact of the spatial development framework;
- Identifies programs and projects for the development of land within the district;
- Aligns with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities;
- Indicates where public and private land development and infrastructure investment should take place;
- Identifies areas where strategic intervention is required and
- Indicates areas where priority spending is required.

3.3 SPATIAL RATIONALE:

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



3.4 SPATIAL DISCRIPTION OF LOCAL MUNICIPALITIES:

Emfuleni

Emfuleni Local Municipality (ELM) is located on the western part of the Sedibeng District Municipality. It is functionally linked to Pretoria and the northern Free State. Areas of Sasolburg and Vaalpark in the northern Free State are economically linked to ELM. According to the GSDF, Emfuleni forms the southern anchor of the greater Emfuleni-Johannesburg-Tshwane axis. Further strengthening this southern anchor will benefit the axis as a whole, in that it will facilitate movement of people and goods along the axis. In addition, the GSDF has identified

Vereeniging, Vanderbijlpark and Sebokeng as key urban development nodes of provincial significance.

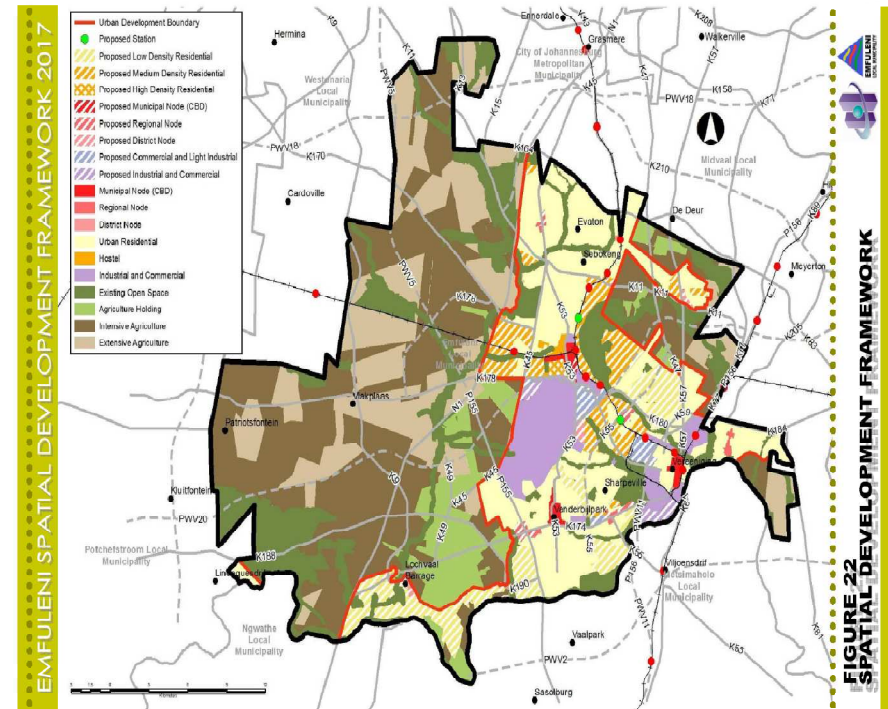
These nodes are to be linked via movement networks such as rail and road. Emfuleni major road and rail infrastructure are well developed; these traverse the area and are as follows:

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

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

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

The following map represents the Emfuleni Spatial Development Framework.



link Johannesburg to the Sasol-Secunda industrial node, KZN and Swaziland further east.

Major provincial roads traversing the municipal area include:

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

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

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

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

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

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

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

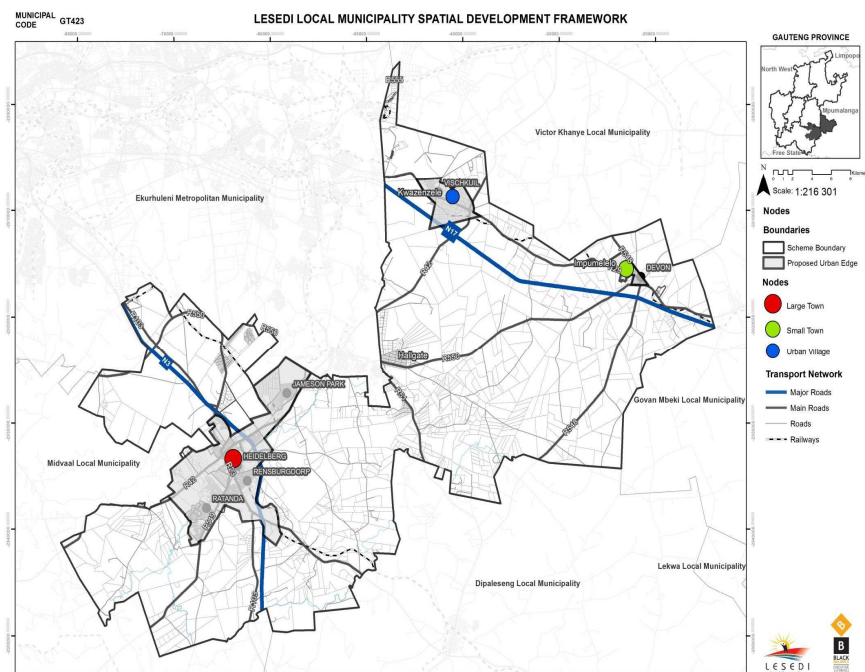


Figure: Lesedi Spatial Development Framework (Source: Lesedi SDF, 2016)

Midvaal

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

Major national and provincial roads traversing the municipal area include:

- The R59, a north/south route that links Vereeniging with Alberton and the N12 in Johannesburg. This route is situated in the central part of Midvaal Local Municipality area.
- The N1, which is the major national north/south National Road linking Messina, on the northern border of South Africa, to Cape Town in the south and which passes the Midvaal area adjacent to the western boundary of the municipality.
- The N3, which is the major transport link between Gauteng Province and eThekweni (Durban) which passes through the Midvaal area a few kilometres to the north-east border of the municipality;
- The R82, a secondary north/south route linking Vereeniging and Johannesburg via Walkerville, situated in the western parts of Midvaal.
- The M61, a secondary north-south route running parallel to the R59 linking Vereeniging and Alberton via Meyerton, Randvaal and Kliprivier.
- The R42, which runs east/west through Midvaal and links Meyerton with Heidelberg and the N17 in the Lesedi Local Municipality.
- The R551, an east/west route between the N1 and the Suikerbosrand Nature Reserve. This road merges with the R42 at the Nature Reserve.
- The R550, an east-west link between the N3, R59 and R82 in Midvaal.
- The R54, which links Vaal Marina to the R82 in Midvaal

Midvaal is largely rural/agricultural in nature. Suikerbosrand Nature Reserve and the Vaal Dam are significant natural features and important conservation/environmentally sensitive areas in the Municipal Area. Development is concentrated in the north eastern areas, occurring around and along the R59 in the east and the R82 in the west. Urban nodes occurring along these routes include:

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

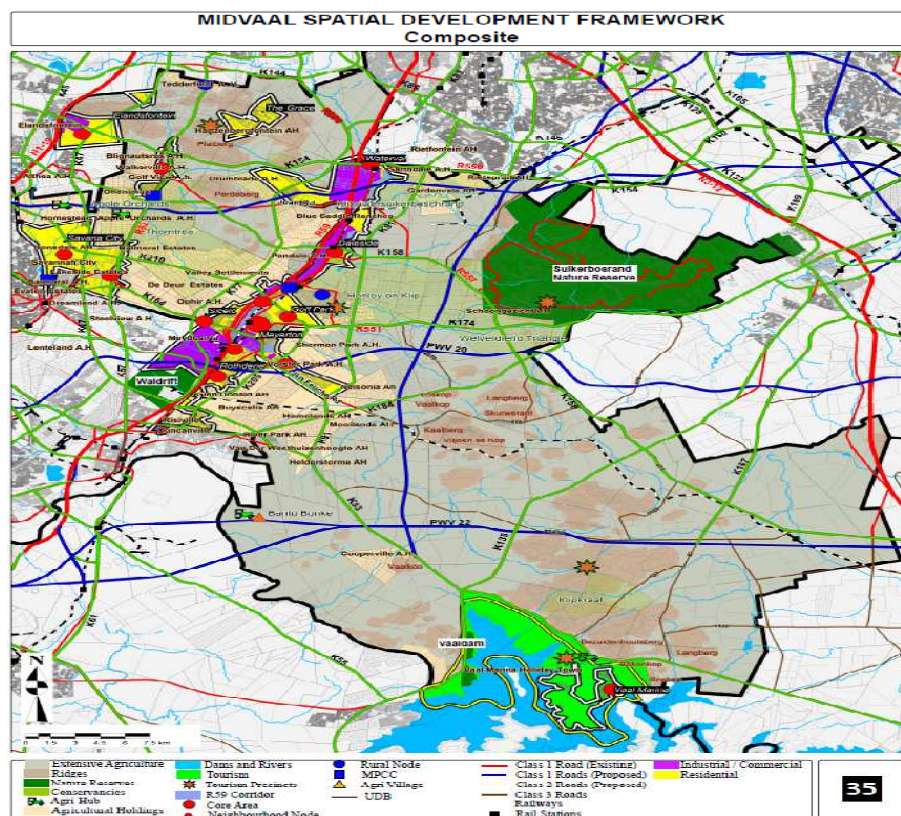
The Gauteng Spatial Development Framework has identified the importance of the R59 corridor to link Johannesburg, Ekurhuleni, Meyerton and Vereeniging. The close proximity of Johannesburg to Midvaal, linked by the R59, R82, M61 and N1, has contributed to the development of residential areas in the north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

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

- To protect and actively manage the natural environmental resources in the Midvaal Municipal Area in order to ensure a sustainable equilibrium between agricultural, tourism, industrial, and mining activities, as well as urbanization pressures in the area;
- To facilitate and enhance agricultural production in the municipal area by actively protecting all land earmarked for agricultural purposes;
- To promote tourism development in the Midvaal area by way of the active utilization of tourism resources available like the Vaal Dam, the Ridges Precincts, and the Nature Reserves in the area;
- To pro-actively plan, design and facilitate the establishment of a Development Corridor along the R59 freeway, and to prioritize the bulk of short to medium term urbanization as well as the upgrading/provision of engineering services in accordance with an Urban Development Boundary;

- To facilitate the development of a hierarchy of Activity Nodes and a number of Multi-Purpose Community Centres in the Midvaal area to ensure equitable access to social infrastructure, and to promote Local Economic Development in the Urban and Rural parts of the municipality;
- To capitalize on the strategic location of the municipality by way of regional and provincial linkages, and to establish an internal movement network comprising a hierarchy of roads which include a comprehensive public transport network and services;
- To promote the development of a diverse range of industrial and commercial activities in the Midvaal area with specific focus along the R59 Corridor and at the designated nodal points; and
- To provide for a wide range of housing typologies and tenure alternatives within the municipal area by way of clearly defined Strategic Development Areas, and to manage residential densification by way of the Midvaal Density Policy.
- To delineate an Urban Development Boundary to encourage consolidated urban development.
- To prioritize the bulk of short to medium term upgrading/provision of engineering services in accordance with the Urban Development Boundary.

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



3.5 LINKING OF THE SDF TO IDP AND BUDGET:

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

Table 1: SDF, IDP and Budget alignment

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

3.6 PROPOSED SPATIAL DEVELOPMENT FRAMEWORK STRUCTURE:

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

Structuring the plan

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

- Support and align with national and provincial planning, in particular the National Development Plan, Gauteng City Region, Gauteng Vision 2055, the 25 Year Integrated Transport Master Plan and the Gauteng Spatial Development Framework 2030.
- Support and align with the SDFs of the Local Municipalities within the District (Emfuleni, Lesedi and Midvaal).
- Promote higher densities and infill developments in the urban core in line with national and provincial policy.
- Promote environmental sustainability.
- Promote effective and appropriate use of high potential agricultural areas.
- Facilitate the development of continuous sustainable open space systems.
- Ensure functionally defined activity nodes.
- Maximize efficiency of service infrastructure and transport systems.
- Build sustainable internal linkages.
- Establish urban development boundaries to reduce sprawl and support strategic infill.
- Support appropriate major current development initiatives and new initiatives.

- Support identified precincts and projects.
- Facilitate the upgrading of existing informal settlements.
- Support identified development nodes and corridors.
- Promote tourism in the region.
- Speed up the Sedibeng Regional Sanitation Scheme Project.
- Establish Cross-border relations with neighbouring municipalities via the Vaal River Regional Spatial Development Framework (VRSDf).

Structuring elements

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

Nodes

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

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

Development and Movement Corridors

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

The following map demonstrates the Corridors

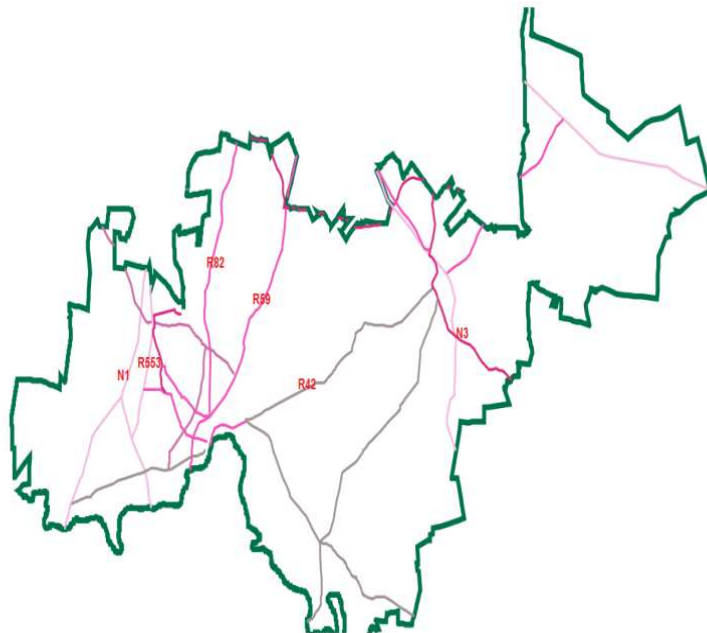


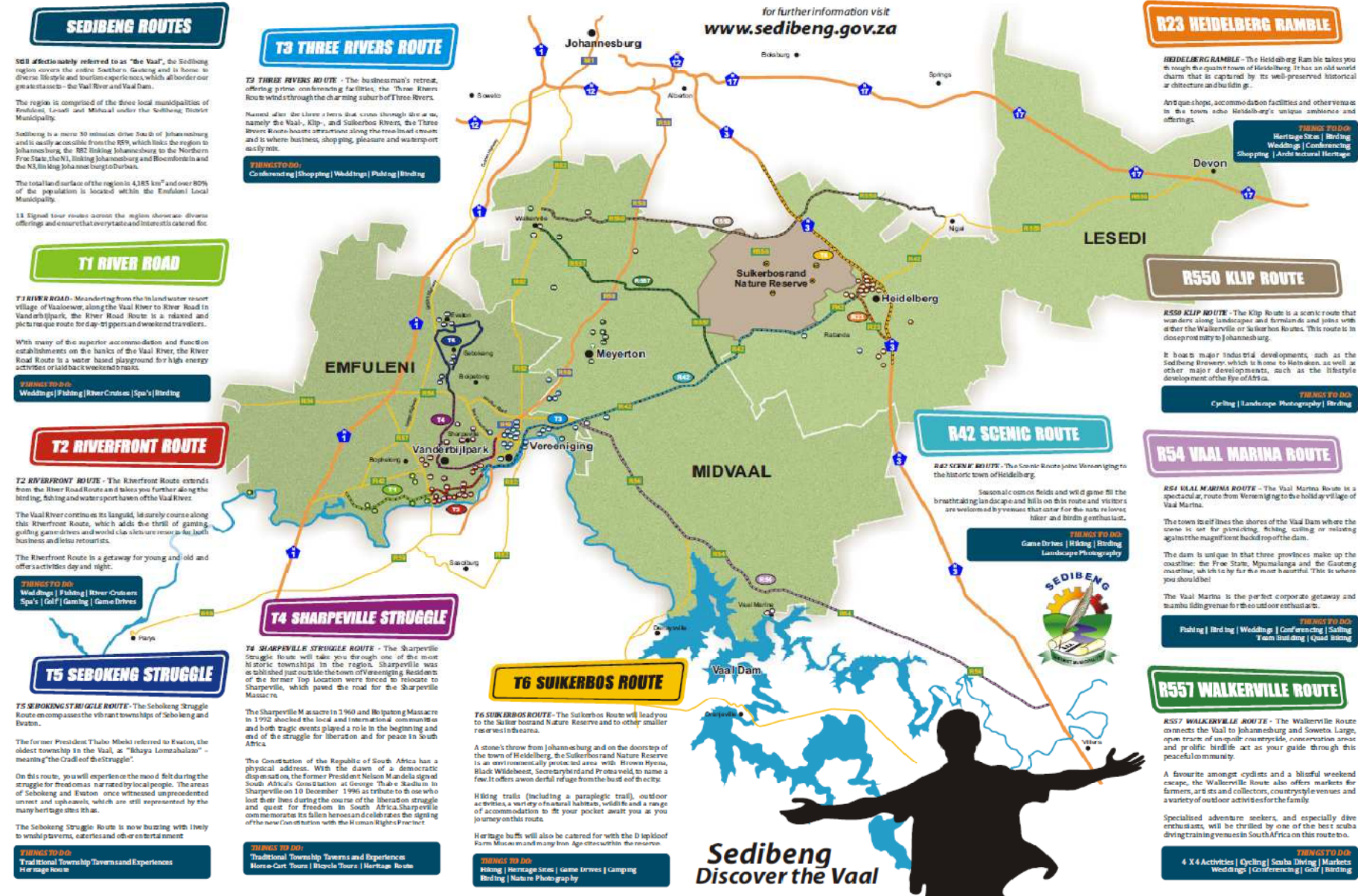
Figure: Development and Movement Corridors

Tourism

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

The following tourist themes have been identified:

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



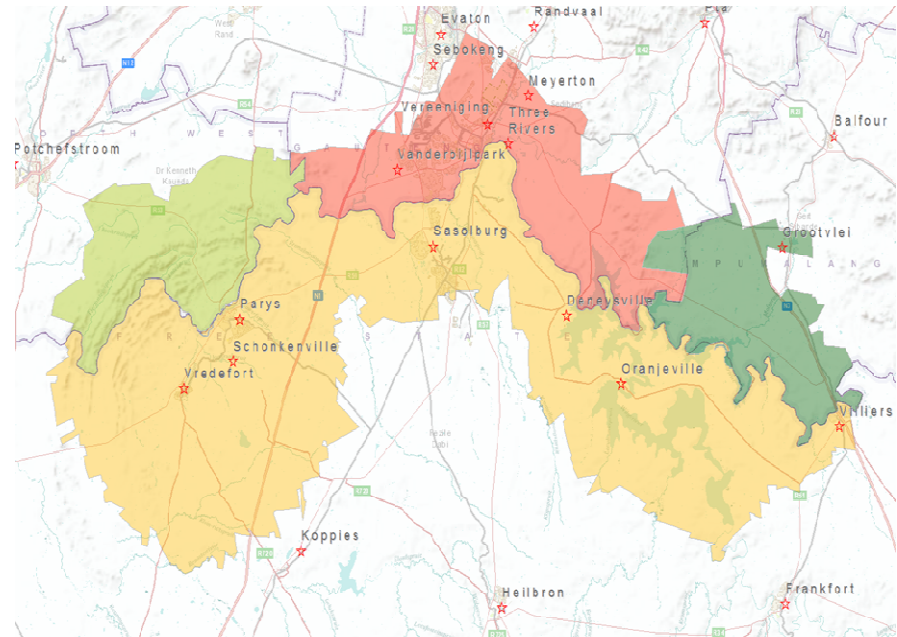
Integration Zones

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

The VRSDF will seek to contribute towards:

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

The following map indicates the proposed VRSDF delineation area.



3.7 GROWTH MANAGEMENT SYSTEM:

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

- High population density
- Intensive movement of people, goods & services
- Extensive Development (size, intensity & complexity)
- Multiple CBDs & Industrial areas

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

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

Progress on:	ELM	LLM	MLM
Bylaw Promulgations	27 February 2017	Promulgated in 2016	07 March 2017
Establishment of Municipal Planning Tribunals (MPTs) and Appeal Authorities (AAs)	Advertisement Call for Nominations (Closing date was 20 March 2017). Short listing has been completed. Report to SMT done on 8 April 2017. Report for the appointment of members of the MPT and AA (scheduled for council agenda 26/06/2017). Appointment of members expected August, 2017.	Council resolution in place. Pending the appointment of the chairperson of the Municipal Planning Tribunal. Appeal Authority is confined to the Executive of the Council.	An item to give a mandate to the Executive Director: Development and Planning regarding the appointment of the Municipal Planning Tribunals and Appeal Authority will serve in July 2017. Thereafter the process regarding the enactment of the appointment will progress accordingly
Development of Land Use Schemes (LUSs)	In progress	Service provider appointed to align Town Planning Scheme to SPLUMA requirements .in process of applying for funds to review and align it in accordance with SPLUMA directives.	In progress
Development of Municipal Spatial Development Frameworks (MSDFs)	2017-2021 SDF was approved by Council on 25 May 2017.	Completed and in operation.	2017-2022 SDF was adopted on 27 May 2017.
Human Resource capacity in each municipality:			

Progress on:	ELM	LLM	MLM
The number of registered planners in each municipality	2	1	4
Internal staff providing administration for MPTs and AAs	None	1 (GIS Coordinator)	None
Financial Capacity of each municipality			
The municipalities' budgets for the development of LUSs and SDFs	2017/18 MPT & AA Budget = R 800 000-00. Payment rates to be determined by Council taking into account payment rates of members of the External Audit Committee.	Operational	The Midvaal Draft Single Land Use Scheme, has been financed by the Gauteng Province: Office of the Premier (The Planning Division)
Challenges faced by the municipalities and areas that require provincial intervention	<p>MPT & AA administration staff (4 to 7 officers) required.</p> <p>Inadequate funding for gazetting (financial support needed).</p> <p>Funding needed for GIS software to capture SPLUMA related data and information.</p> <p>Finalisation of opening of Township Registers to improve cadastral integrity & implementation of new scheme requirements.</p> <p>Appointment of service providers where necessary.</p>	<p>Grants to permit the implementation of SPLUMA which poses huge financial obligations on the Municipality.</p> <p>Assessment of capacity constraints and initiate proactive interventions.</p>	<p>The municipality is facing challenges with regards to the enactment of Chapter 3 of the Spatial Planning and Land Use Management Act, 16 of 2013 (Regarding Intergovernmental Support).</p> <p>It is proving to be a challenge to access the following departments:</p> <p>The Gauteng Department of Transport and Roads; The Gauteng Department of Agriculture, Forestry and Fisheries; and The Gauteng Department of Agriculture and Rural Development.</p>

3.8 SPLUMA READINESS:

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

3.9 RURAL DEVELOPMENT PLAN:

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

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

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

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

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

The following map demonstrates the typologies and zones.

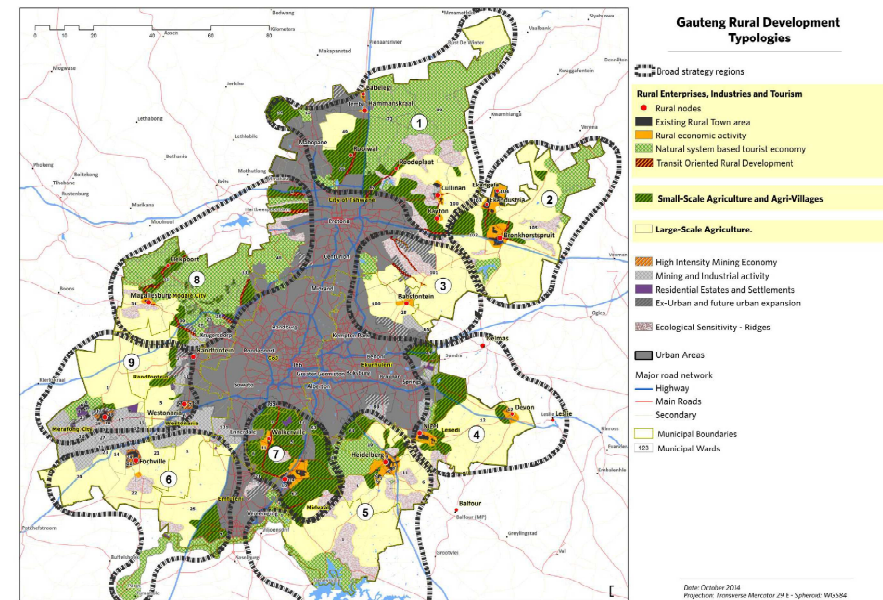


Figure: Gauteng Rural Development Typology Zones (Source: Gauteng Rural Development Plan, 2015)

3.10 SOUTHERN CORRIDOR REGIONAL IMPLEMENTATION PLAN:

Sedibeng District Municipality (SDM) forms the Southern Corridor of the Gauteng City Region (GCR) vision 2055. This corridor has been touted as the corridor responsible for *Food Security* through Agriculture related activities and industries, a *Tourism* destination by utilizing the Vaal River and Vaal Dam respectively and also as a *Logistics Hub* due to its close proximity to the Aerotropolis and Tambo Springs node.

This therefore means that SDM has the responsibility to prioritize projects which are “Agricultural”, “Tourism” and “Logistics” related. It is therefore imperative to employ a paradigm shift in aid of diversifying the regional economy and implement catalytic projects that will have a greater GCR impact.

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

Table: Game Changer Projects

Project	State of Readiness	Budget Required
1. Doornkuil.	- Need for a feasibility to be conducted	- R 1 Million
2. Sedibeng Fresh Produce Market.	- Ready for Implementation	- R 2,2 Billion
3. Graceview Industrial Park.	- Dependant on SRSS	- R 20 Million
4. Lesedi Transit Hub.	- Need for a feasibility to be conducted	- R 1 Million
5. Savanna City.	- Implementation in progress	- R 1 Billion
6. Sedibeng Regional Sewer Scheme.	- Ready for Implementation	- R 4 Billion
7. The Graceland.	- Dependant on SRSS	- R 305 Million
8. Ubuhlebethu Infill Development.	- Ready for Implementation	- R 10 Million
9. Vaal Logistics Hub.	- Ready for Implementation	- R 200 Million
10. Vaal River City.	- Dependant on SRSS	- R 11 Billion
11. Sedibeng/Vereeniging Government Precinct.	- Need for a feasibility to be conducted	- R 1 Million
12. R59 Corridor.	- Dependant on SRSS	- N/A
13. Sicelo Precinct.	- Ready for Implementation	- R7.9 billion
14. Devon Tannery.	- Ready for Implementation	- R5.0 billion
15. Langzeekoegat.	- Ready for Implementation	- R3.2 billion

Immediate Priority Projects

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

The following table demonstrates the selected immediate priority projects.

Name	Impact	Location
Sedibeng Regional Sewer Scheme.	Unlock residential and industrial development in the region and surrounding areas	Sedibeng Region
Sedibeng Fresh Produce Market.	Provide food security and support local farmers The market is located between the Johannesburg and Bloemfontein markets therefore it has the potential to serve communities situated between those two markets	Vereeniging 26.664 27.900 Degrees
Sedibeng Government Precinct.	Centralize services of all three tiers of Government Urban Regeneration Improve tourism	Vereeniging CBD 26.675 27.926 Degrees

Chapter Four: Progress on Implementation of IDP 2017/21 (Strategic Report)

3.1 Introduction

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

This report will therefore reflect on challenges and successes of the five-year term of office and corrective measures that has to be taken to address these problems in the light of internal and external changing circumstances that impact on the priority issues, objectives, strategies, and programmes of the IDP.

In summary the said framework of the seven pillars GDS since its inception in 2008 to date as our long term strategy and IDP 2017/21 reviewed in the financial year 2018/19 to look into progress made and are encapsulated as follows on:

3.2.1 Strategic Planning, Economic Development and Housing

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> EPWP Projects CWP Projects Development and Implementation of Fresh Produce Market Strategy 	<ul style="list-style-type: none"> The total number of beneficiaries employed in 2018/2019 was 89 from the beginning of the financial year. CWP transferred to the local municipalities. Feasibility study have been conducted. 	<ul style="list-style-type: none"> The SDM has resolved to increase budget for the next financial to exceed the target of 100. Achieved Budget approved by DRDLR to complete feasibility study.
	<ul style="list-style-type: none"> Training and capacity building for SMME's and Cooperatives 	More than 100 SMME's and Cooperatives	Achieved
Promote and Develop Tourism and Leisure	<ul style="list-style-type: none"> Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies 	Destination marketing	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
sector	which will unlock tourism potential in the region		
	<ul style="list-style-type: none"> Tourism Institutional relations 	Conduct Tourism product and skills development and Tourism Awareness Programmes	Facilitate four skills development and tourism awareness programmes
	<ul style="list-style-type: none"> Destination marketing 	Destination marketing	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives
	<ul style="list-style-type: none"> Conduct Tourism product and skills development and Tourism Awareness Programmes 	Facilitate four skills development and tourism awareness programmes	<p>The Sedibeng Tourism Department has facilitated 2 tourism awareness and information sharing engagements. 115 learners participated in the Gauteng Youth hospitality programme. 314 Learners attended the Customer Care Training in 2018</p> <p>174 Learners completed Events Coordinator Training.</p> <p>Tourism Monitor Programme is ongoing in partnership with NDT.</p>
Promote and Develop Agriculture Sector	<ul style="list-style-type: none"> Farmer support programme 	Farmer support programme provided to farmers	Achieved
	<ul style="list-style-type: none"> Agro-processing 	Milling plant plans submitted to ELM for approval.	Measures have been taken to attend to the delay on plans approval
	<ul style="list-style-type: none"> Ensure food security and institutional food nutrition programme 	Starter packs on food security were distributed to beneficiaries	Achieved
Promote urban renewal and modernize urban development	<ul style="list-style-type: none"> Monitor the implementation of housing delivery and urban renewal programmes 		
	<ul style="list-style-type: none"> Implementation of the Southern Corridor Regional Implementation Plan 	Plan was Approved By Council	Feasibility studies for Fresh Produce Market and Logistic Hub has been done by Gauteng Infrastructure Financing Agency (GIFA) on behalf of the district.

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
			Funds for Agri related projects have been secured from the Department of Rural Development and Land Reform (DRDLR). Request for assistance sent to Gauteng Department of Agriculture and Rural Development (GDARD) and awaiting response.
	• Implementation of SPLUMA	Facilitate SPLUMA implementation in the region	SPLUMA forum has been established to assist local municipalities with SPLUMA related issues.
	• Manage Integrated Spatial Planning and Geographic Information Systems (GIS)	Review SDF in line with the IDP	Funding towards the SDF review has been sourced from the Department of Rural Development and Land Reform.
		Manage GIS in the region	Funding for completion of the GIS project has been requested from GoGTA and still awaiting response.
	• Implement Southern Corridor Regional Implementation Plan	Southern Corridor Regional Implementation Plan has been approved by council.	Coordination of implementation of Southern corridor regional projects. Funding has been sourced and awaiting response from GDARD.
	Implement the IDP Framework, Process Plan and Budget for 2018/19 through the development of IDP 2018/19.	Implement the IDP Framework guide & Process Plan and Budget for 2018/19.	• Achieved
	Collate information on the progress on the 3rd Generation GDS and incorporate it in the IDP.	Progress Report on development of GDS 03 has been sent to section 80 and council for noting and approval.	2 Flagship Projects were completed and outstanding Projects were carried forward into Premier Priority Projects (Southern Corridor) and Draft GDS 03.

3.2.2 Transport, Infrastructure and Environment

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Plan and develop accessible, safe and affordable public transport systems and facilities.	Review and Develop Integrated Transport Plan	The review is at the final stage. and the final ITP is to be submitted by the consultants to SDM	SDM is busy assisting the consultants to finalize the ITP.
	<ul style="list-style-type: none"> Work with PRASA for the development and promotion of rail transport in the region 	Regular joint programs in relation to commuters' safety awareness campaign.	Quarterly awareness program
	<ul style="list-style-type: none"> Review and Implement taxi ranks strategy 	The taxi rank strategy should be developed by the District as soon as the funds are availed.	Continue to assist with the maintenance of the 9 existing taxi ranks.
	<ul style="list-style-type: none"> Implement Airport strategy in the district 	Models to ensure the full implementation of the strategy and compliance with CAA regulations	Continuous reporting to SDM.
Render effective, efficient and customer oriented licensing services in the region	<ul style="list-style-type: none"> Carry out Learner and Driver Licenses support offerings in licensing centres 	Online vehicle license renewal information system/web-page.	The web based on-line appointment booking system for driver's license-, learner drivers testing, PRDS is effective and I use since the 3 rd August 2018.
	<ul style="list-style-type: none"> Establishment of Sebokeng Licensing centre 	<ol style="list-style-type: none"> Established Infrastructure. Operate Sebokeng Licensing Centre in accordance with Service Level agreement 	<ul style="list-style-type: none"> At present the facility is being built by the Gauteng Provincial Government High level negotiations between Sedibeng and the Gauteng Provincial Government with the aim of entering into a Service Level Agreement with the Gauteng Provincial Government pertaining to the rendering of licensing services.
	<ul style="list-style-type: none"> Replacement of perimeter fence in Meyerton Licensing Centre. 	Follow supply chain management process to replace perimeter face at Meyerton	The Supply Chain Management report is at present ready to serve

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
		Licensing Center	before the Bid Evaluation Committee.
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> Implement the Sedibeng Regional Sewer and upgrading of sewer in the region 	The implementation of Sedibeng Regional Sewer Scheme is continuing. The program is at the final stage of Sebokeng module 6.	The community unrest at the project has caused the National Government to deploy the military on site to assist the smooth running of the program.
Plan for implementation effective and efficient environment management in the district	<ul style="list-style-type: none"> Develop and Implement Air Quality Management Plan 		
	<ul style="list-style-type: none"> Run Environmental awareness programmes particularly around key events and days. 		
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> Implement Municipal Health Services programmes in the district Develop and Promulgate Municipal Health Services by Laws for the District 	<p>X9 MHS programs being implemented</p> <p>Draft bylaws on MHS developed</p>	<p>Comprehensive MHS are rendered to all communities across the district despite the fact that Midvaal municipality has not signed the SLA to render services on behalf of the SDM citing underfunding by the SDM as the disabling factor.</p> <p>-Draft By Laws developed and submitted to local municipalities for comments and input.</p> <p>-The SDM by laws will now have to be further revised and aligned with the newly promulgated national Regulations before it can be submitted to Council for promulgation in the next financial year.</p> <p>-Provision to be made on the budget for printing cost and community participation</p>

3.2.3 Community Services

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
<ul style="list-style-type: none"> Implement the Community Safety Strategy 2018 -22 	<ul style="list-style-type: none"> Facilitate Community Safety forums, coordinate and support community safety programmes 	Implement community safety programmes	<p>Implementation process is ongoing. Anti-Rape and Gangsterism Strategy was implemented in the Evaton area, which significantly reduced related incidents in the area. Schools safety programmes targeting substance abuse, bullying and gangsterism have been successfully implemented at various schools.</p> <p>The Community Safety Forum (CSF) is fully functional. Training has been provided through the CSF to the Local Municipalities to conduct safety audits and also develop Community Safety Plans.</p>
	<ul style="list-style-type: none"> Manage, maintenance and repairs services on the CCTV system 	Monitor CCTV system's functionality through submission of maintenance and repairs registers	<p>CCTV Operations Committee which includes representation from SAPS was revived to enhance operations' performance of the CCTV Surveillance Centre.</p> <p>Assessment conducted on the CCTV System, and findings include among others, cameras which were installed in the year 2005 are now malfunctioning and needs to be replaced.</p>

			Two major damage on fibre optic cable between the Surveillance Centre and Vanderbijlpark recorded, which resulted in the video link being interrupted.
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> • District Health Council Activities • Health programmes • Sedibeng External Student Financial Assistance Programme • Social Development programmes and Forums for special groups • Women and gender programmes 	<p>Facilitate and implement District Health Council Programme</p> <p>Facilitate and coordinate implementation of PHC programme</p> <p>Coordinate and support Social Development programmes</p> <p>Facilitate the implementation of Women and Gender programmes</p> <p>Facilitate and Implement External Financial Assistance programme</p>	<p>Financial yr 2017/18 three (03) Programmers of DHC held successfully chaired by the MMC health and Social Development and</p> <p>Two PHCFC programmes were held and in 2018/19 one programme will be implemented for quarter 3</p> <p>Four programmes for PWD were held in 2017/18 financial year.</p> <p>Three human trafficking programmes and GBV were held in 2017/18 financial year</p> <p>Twenty four (24) external student were awarded financial assistance amounting to R289.000.00 in the financial year 2017/18</p>

Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> • Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response • Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response • AIDS Councils programme 	Facilitate the multi-sectoral activities Facilitate and implement Sedibeng AIDS Council programmes.	Several multi-sectoral activities and workshops were held in preparation for the AIDS council and finalization of the MDIP AIDS secretariat is now at the office of the Executive Mayor Civil Society Structure elected a co-chair with the mayor for AIDS Council that take place on quarterly basis. Five AIDS Council were held successfully
<ul style="list-style-type: none"> • Promote and preserve Heritage of our Region • Facilitate the name change process • Promote the development of sports and recreation in the region • Host commemorative events in partnership with other spheres of government 	<ul style="list-style-type: none"> • Promote awareness on Heritage and Museums of our region • Geographical Name Change Programme • Promote Sports and Recreation in the region • Promotion of national and provincial commemorative days 	<p>-The Declaration of Sharpeville Heritage Precinct as a 'World Heritage Site.</p> <p>- A more nuanced approach is required by Local Municipalities</p> <p>-A progressive MOA is in place with DSACR.</p> <p>- Operational changes have been processed by Senior Management.</p>	<p>-The current process of having the Sharpeville Heritage sites declared a 'World Heritage' through UNESCO is at an advanced stage.</p> <p>-Re-establishment of Local Geographic Name Change Committees has been very slow.</p> <p>-Associated developmental programs have impacted on the Region including well-functioning IGR forums and the development of a Recreation Policy process.</p> <p>- The Function vest at the Office of the Executive Mayor?</p>
<ul style="list-style-type: none"> • Support Sports, Arts and Cultural Programs 	<ul style="list-style-type: none"> • Successful Arts and Culture Programmes supported • Successful Craft Hub Programmes supported 	-Numerous programs as per the MOA with DSACR have been implemented in the current period.	<p>-Through the utilization of our facilities we have assisted both advanced and up and coming practioners.</p> <p>-We have a Monthly role out strategy of establishing a Craft Market in Sharpeville Precinct.</p>

3.2.4 Finance

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements and Measures Taken
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	Regional CFO Forum IGR structure	Held Quarterly IGR meetings	IGR structure in place
	Implementation of MSCOA reforms	Implement 100% of MSCOA Regulations on account posting of transactions	MSCOA fully implemented
	Policy Reviews	Compile one (01) annual budget and submit to Council for approval	Policy reviews currently being conducted
Implement cost reduction and containment strategy	Municipal budget	Compile one (01) annual budget and submit to Council for approval	Budget monitoring in place and reported on monthly. New budget approval due before end May 2019
	Procurement Plan	Submit one (01) annual Capex Procurement plan to National Treasury and monitor quarterly.	Procurement plan done and submitted to National Treasury
	Account reconciliations	Monthly reconciliations to be performed	Account reconciliations performed monthly
	Asset Register	Conduct an asset stock take at least once a year	Stock take conducted twice a year and all new procurements capitalized
	Cost Containment	Realize 5% saving on operating budget within general expenses	Cost containment measures implemented as per circular 82
	FMG Grant Internships	Capacitate the Finance interns in accordance with the grant allocation and prescripts	5 Interns currently appointed and CPMD training started
	Municipal Tariff	Review tariffs for the 2019/20 financial year and submit to Council for approval	Tariffs as promulgated are currently in use and charged accordingly while new tariffs is due for approval end May 2019
	Supplier database management	Advise and assist suppliers in order to ensure a comprehensive supplier database	Tender advice center operational while assistance is provided on CSD registrations
Promote and maintain good corporate	Expenditure Management	Compliance with expenditure management	Payments made to creditors twice a

governance			month while ad-hoc payments are done daily
	GEYODI Compliance	Monitor adherence to GEYODI	Reports submitted

3.2.5 Corporate Services

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Effective and efficient ICT connectivity and systems	<ul style="list-style-type: none"> • Optic Fibre and Wi -Fi Connectivity • Shared IT related services with local municipalities 	Facilitate, maintain and monitor continuous optic fibre functionality	<ul style="list-style-type: none"> • Service level agreement with GPG in place to share fibre resources where available • A 99.8% uptime currently maintained • Progress and availability reported on a quarterly basis
		Manage IT related shared service level agreements	<ul style="list-style-type: none"> • Memorandum of understanding (MOU) signed between the Gauteng Provincial Government (GPG) Department of e-Government and the ICT Departments of the Sedibeng District Municipality (SDM), Lesedi Local Municipality, Midvaal Local Municipality and Emfuleni Local Municipality • Report on the mobilization and utilization of shared resources on a quarterly basis
	• National Transversal mobile communication	Contract a service provider to manage municipal mobile communication services	Tender is currently in the planning and research phase and will be submitted to the Bid Specification Committee for approval.

	<ul style="list-style-type: none"> Implementation of an information Security Management System 	<p>Conduct a situational analysis and develop and review standards, policies and procedures</p> <p>Implement the ICT Governance Framework</p>	<ul style="list-style-type: none"> Situational analysis currently being undertaken to align all policies, procedures and standards currently in use Governance framework in approved and in place to govern the security management of ICT resources SDM ICT Security Controls Policy (A1678) and SDM ICY Operating Systems Security Controls Policy (A1678) approved by Council SDM ICT Governance Framework (CGICTPF) (A1680) approved by Council Quarterly report on implementation of the SDM CGICTPF submitted
		<p>Conduct quarterly ICT Steering Committee (ICTS Com) meetings to deliberate and resolve on ICY related procedures and procurement</p>	<ul style="list-style-type: none"> ICTS Com meetings convened on a quarterly basis ICTS Com resolution tracker developed, approved and implemented to track implementation of ICTS Com resolutions
	<ul style="list-style-type: none"> Effective and efficient ICT connectivity and systems 	<p>Manage and monitor IT Related contracts (quarterly)</p>	<ul style="list-style-type: none"> Net plus CC (network cabling and repairs (ad hoc services) reviewed January 2019. VPN Technologies (internet, networking and IT engineering support) reviewed January 2019. Secure link (telecommunications) reviewed January 2019.
		<p>Facilitate, maintain and monitor continuous</p>	<ul style="list-style-type: none"> Service level agreement with GPG in place to share fibre

		optic fibre functionality	resources where available <ul style="list-style-type: none"> A 99.8% uptime currently maintained Progress and availability reported on a quarterly basis
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> Implementation of Human resources policies and strategy Training and Development programmes Labour related programmes Occupational Health and Safety Plan Implementation of Employment Equity Plan programme 	<ul style="list-style-type: none"> Human resource strategy Human Resources Policies Drafted and Reviewed Stable workplace free of labour disputes. Establishment of appropriate and complaint workplace structures. (OHS and EE) 	<ul style="list-style-type: none"> Human Resources Strategy approved in the first quarter of 2018/19 financial year. Four (4) reviewed and Six (6) new Human Resources policies adopted. 15 Skills Development interventions allocated to Council by the LGSETA. Consistent and successful workplace Collective Bargaining Forum established. Established all encompassing, compliant workplace structures re-consultation OHS and EE.

3.7 Office of the Municipal Manager

IDP Deliverable	Project/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Effective Intergovernmental Relations.	IGR Strategy and Implementation Plan.	Effective Intergovernmental Relations.	IGR Strategy and Implementation Plan.
Implementation of the Enterprise Risk Management Programmes.	Risk Implementation Plan.	Implementation of the Enterprise Risk Management Programmes.	Risk Implementation Plan.
Implementation of an Anti-fraud and Anti- Corruption Plan.	Fraud Risk Assessment & Review of Fraud Prevention Plan.	Implementation of an Anti-fraud and Anti-Corruption Plan.	Fraud Risk Assessment & Review of Fraud Prevention Plan.
Development and implementation of Internal Audit Plans.	3 Year Rolling Internal Audit Plan and Annual Plan.	Implementation of Internal Audit Plans	The Internal Audit Plan for 2018/19 has been fully implemented

IDP Deliverable	Project/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve the quality of Performance Management Systems	Rollout of organisational Performance monitoring and evaluation of the municipality	Implementation of organisational performance monitoring and evaluation	<ul style="list-style-type: none"> • Approved SDIP is in place to guide All target were reviewed to meet SMART Criteria • All POEs were defined on the SDBIP before it approval organisational performance
Development and approval of the Service Delivery & Budget Implementation Plan.	Alignment of 2018/19IDPprojectsProgrammes with SDM Budget.	Develop a compliant SDBIP in terms of the MFMA	Approved SDIP is in and is aligned to the budget
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.	On a quarterly basis, Performance Management Report will submitted to Audit Committee, Mayoral Committee and Council	Quality Assurance of Performance Report is done by the Office of the Municipal Manager as well as Internal Audit Unit
To update Council of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	To provide vibrant, effective and professional legal services to council, municipal manager and management in the discharge of their responsibilities	Litigation management Secretariat functions	<ul style="list-style-type: none"> • Negotiated and reduced the number of litigation matters • Agenda are circulated for Council and Mayoral • Provision of high quality legal advisory support and/or comments to end-user Clusters/ Directorates
Oversee the implementation of contract management by clusters	To provide legal advice to management and council	Review contracts Vet contracts Negotiate and draft contracts	Contract Management Meetings held in Q1 and Q2

3.2.6 Office of the Executive Mayor

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> Convene Izimbizos through Nthirisano Outreach Programme Convene State of the District Address (SODA) Convene IDP and Budget Stakeholders/Community Participation 	<ul style="list-style-type: none"> Nthirisano outreach Programme State of the District Address (SODA) IDP and Budget Stakeholders/Community Participation 	<ul style="list-style-type: none"> 4 Izimbizos were held SODA was held 02 June 2018 1IDP Stakeholder/Public Participation held in October 2017/18 financial year
Ensure Effective and efficient, accountable and cooperative governance	<ul style="list-style-type: none"> In Partnership with other Spheres of Government, Promote awareness on Commemorative Events Coordinate and participate on local, Provincial and National department on IGR related Forums 	Convene Six Commemorations Events according to their dates	<ul style="list-style-type: none"> Vaal Uprising was successfully held on 03 September 2018 Signing of the Constitution - 10 Dec 2018 Zone 7 Massacre - 11 Jan 2019 Human Rights Day – 21 Mar 2019
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> AIDS Councils programme Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral 	<ul style="list-style-type: none"> District AIDS Council activities HIV, STI, TB transmission multi sectoral response 	<ul style="list-style-type: none"> AIDS/HIV Secretariat have been relocated to the Executive Mayor's Office 3 District AIDS Council held Civil Society Forum established 200 Ward based Educators trained The programme have reached 276886 and have referred 416 people to relevant social cluster government department

	response		
Strengthening oversight and Accountability	Convene Executive Mayor Business	<ul style="list-style-type: none"> Mayoral Committee Portfolio Committee (Section 80) One on One Meeting with Members of the Mayoral Committee 	Achieved

3.2.7 Office of the Speaker

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve stakeholder relations through public and stakeholders participation processes	Coordinate stakeholders and Public Participation processes.	Convene stakeholders meetings to address stakeholder's challenges.	The targets which were set were all achieved during the financial year 2018/19.
Strengthening oversight and Accountability	Coordinate women's month activities together with local municipalities	Implement new channels of communicating women's achievements through women's month.	During August month the Women's month program was fully implemented
	Coordinate Petition Management Committee to present all petitions received.	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public.	Petitions received were dealt with and the report was presented before the Council for noting.
	Research Sedibeng policies to be reviewed.	Conduct research on policy review.	Research on the policy review was conducted.
	Facilitate District Wide Speakers forum	Strengthen the relationship between offices of the Speaker in the district.	Speaker's forums were coordinated at the level of the province. And reports and resolutions were implemented at the Council level.

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
	Coordinate local, Provincial and National department on IGR related Forums	Strengthen IGR structures.	IGR meeting were organized from provincial stakeholders.
	Coordinate section 79 committee meetings including MPAC.	Implement section 79 meetings including MPAC.	Section 79 committee were convened as per the Annual Plans adopted by Council.
	Identify Training and Development Programmes for Councilors	Implement a well-structured training programme for councilors.	Trainings which covers the local municipalities were implemented by the district. These trainings are accredited from different unit standards.
	Coordinate councilor's welfare programmes	Develop and implement well-structured welfare and support programmes	Welfare programmes were implemented on pension funds, upper limits, medical aids, financial management, insurances from councilors
	Coordinate Council sittings	Implement the Annual Report on Council sittings.	An Annual plan for the sittings of council was drafted and implemented according having sit (12) twelve times in a year.

3.2.8 Office of the Chief Whip

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> Co-ordinate all caucus meetings. Co-ordinate and facilitate all study group meetings. Co-ordinate District –wide Caucus Lekgotla/Joint Whippery. Co-ordinate District Wide Chief Whips Forum meetings Convene Political Management Team meetings. Coordinate and facilitate logistics councilors research and development programs 	<ul style="list-style-type: none"> Strengthen oversight through Caucus Facilitate study groups sittings to enhance oversight 	<ul style="list-style-type: none"> Provide Support to Study Groups ensure attendance to Caucus and enhance oversight Convene Multiparty Chief Whip Forum for smooth running amongst different parties of Council and discuss Party funding quarterly.

3.2.9 External Communications

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve stakeholder relations through public and stakeholders participation processes	Media Monitoring Services	Monitored Media Services	Compiled, Archived and right a quarterly report
	Develop a Communications Strategy	Draft Communications Strategy	Communications strategy approved 2016/17 financial year
	Develop a Stakeholder Relations Strategy	Draft Stakeholder Relations strategy	Approved Stakeholder Relations Strategy
	Develop a Marketing and Branding Strategy	Draft Marketing and Branding strategy	Approved Marketing and Branding Strategy 2016/17 financial year
	District Communications Forum Meetings	Convene 12 DCF meetings	12 DCF Meetings convened

Southern Corridor Regional Implementation Plan:

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

PROJECT	PROGRESS TO DATE
1. Doornkuil.	<ul style="list-style-type: none"> Funds are needed for the appointment of a consultant to conduct a full feasibility study. Past studies indicate that the site is not suitable for a regional cemetery.
2. Fresh Produce Market.	<ul style="list-style-type: none"> The final report of the feasibility study was released by GIFA and presented to SDM (Council has endorsed the proposal to adopt the Public-Private Partnership (PPP) as a funding model for the project. The SDM has applied to register the project with the National Treasury and the application has been approved and allocated a reference number "TASM 17"
3. Graceview Industrial Park.	<ul style="list-style-type: none"> Limited supply of sewer services granted by ERWAT.
4. Lesedi Transit Hub.	<ul style="list-style-type: none"> Tecino has been appointed as a Developer Warehouse port is at the Environmental Impact Assessment (EIA) stage; and Commercial development in Kwazenzele awaiting township establishment.
5. Langzeekoeigat Precinct.	<ul style="list-style-type: none"> There are no funds available now to implement the Project.
6. Sedibeng Regional Sewer Scheme (SRSS)	<ul style="list-style-type: none"> Measures are now underway to ensure that not only Module 6 of the SRSS is completed, but that Modules 2-5 are brought back to full capacity; Approached the President to declare SRSS a National Key Point in order to ensure security of the infrastructure; Secured 2.4 Million Rands for the repair of the pumps to ensure that water flows. Total cost of the project is 30 Million Rands, the Minister has committed to approach Parliament for reprioritization of the project. Presidential Office intervened by deploying South African National Defense Force (SANDF) engineers to assist with sewer spillage and maintenance for a period of 12 months since December 2018. East Rand Water Care Association (ERWAT) has also been drawn in to provide technical assistance.

PROJECT	PROGRESS TO DATE
7. The Graceland.	<ul style="list-style-type: none"> There has been no movement on the project due to lack of bulk infrastructure.
8. Heidelberg CBD.	<ul style="list-style-type: none"> No Funds Available for now
9. Vaal Logistics Hub.	<ul style="list-style-type: none"> SDF preliminary concept completed. Awaiting individual owners of 132 sites forming the logistics hub site to agree to the rezoning requirements and consolidation to enable development. No progress has been registered thus far
10. Vaal River City.	<ul style="list-style-type: none"> Attorneys in the process of obtaining clearance from the Deeds Office with regards to the SASOL Township Conditions of Establishment requirements. Awaiting Gautrans to advertise the tender for construction of the River City/Sharpeville interchange and the link roads to Playfair and Mario Milano Boulevards. Awaiting Emfuleni Local Municipality to finalize the tenders and contracts for the Waste Water deviation, pump station and rising main to the Leeuwkuil Waste Water Treatment Works. Awaiting Minister of Human Settlements to declare the Restructuring Zone in terms of the Social Housing Act.
11. Vereeniging Government Precinct.	<ul style="list-style-type: none"> Gross Lease Area spreadsheet submitted to Gauteng Infrastructure Financing Agency (GIFA) in December 2018. District finalizing Terms of Reference with GIFA.
12. R 59 Corridor.	<ul style="list-style-type: none"> No progress due to lack of bulk services
13. Sicelo Precinct.	<ul style="list-style-type: none"> Full feasibility study is required.
14. Devon Tannery.	<ul style="list-style-type: none"> EIA Approved; Subdivision concluded; and Project stuck due to lack of funding.

SEDIBENG DISTRICT WIDE LEKGOTLA 2018 RESOLUTIONS BETWEEN SEDIBENG DISTRICT MUNICIPALITY AND LOCALS (LESEDI & EMFULENI)
ACTION PLAN 2018/19

Sedibeng District Municipality & Local Municipalities (Emfuleni, Lesedi) Action plan 2018/19

GOAL NO. 1	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Catalytic Projects	Develop a project template that will indicate the budget allocated, source of funding and the implementing agent	SPED	The district identified 14 project. From those projects, three (3) of them have been selected as key catalysts to effect change in the immediate future. These are projects of which the district municipality are pursuing and lobbying for funds in order to implement them. They have been identified as High Priority Projects by the Southern Corridor Regional Implementation Plan matrix as they will have the biggest economic, social and environmental impact in the region. <ol style="list-style-type: none"> 1. Sedibeng Regional Sewer Scheme 2. Government Precinct 3. Sedibeng Fresh Produce Market
Desired outcome	To develop a Growth and Development Strategy with clearly defined and bankable projects that is implementable.		

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

GOAL NO. 3	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Single Authority	proceed towards a Metro for 2030 Rescind “Single Authority” concept and replace with “Collective Roadmap to Metro”	MM’S OFFICE	Pending
Desired outcome	A leading and developmental Metropolitan River City with a strong, diverse economy and high quality standard of living.		

GOAL NO. 4	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Financial Viability	Lobby for the review of equitable share formula Negotiate better terms on agency SLAs with Province Zoom into business models per function / dept to determine cause of financial losses e.g. Fresh Produce Market; Explore option of land expropriation of vacant land along the river bank for public interest	FINANCE	Pending
Desired outcome	A financially viable district		

GOAL NO. 5	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Austerity Measures	Agreed to adopt and adhere to Regulations and Councils’ to develop	FINANCE	Regulations adopted and adhered to

	policies aligned to the Regulations Circulars and guidelines to be adopted after consultation with National Treasury		
Desired outcome	Financially sustainable district		

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

GOAL NO. 8	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Sedibeng Regional Sewer	Implementation the Sedibeng Regional Sewer Scheme as soon as possible to unlock developments.	MM'S OFFICES	Module 6 at Sebokeng WWTW is underway and towards its completion. Module 7 will kick in immediately
Desired outcome	A region with a strong sewer capacity to support development		
Comments	The existing sewerage infrastructure within Sedibeng District Municipality (SDM) is aging and not operating at the desired or required capacity. There is an urgent need to upgrade waste water treatment works to accommodate rapid urbanization and development. The situation of the WWTW is also compounded with a grave concern of Blue and Green drop compliance status. This poses serious environmental health risks to inhabitants of the region. Therefore, these environmental health hazards associated with the burdened existing sewer works infrastructure, pump stations and waste water treatment works in the region must not be neglected. They must also be highlighted as a catalyst to the Sedibeng Regional Sewer Sanitation Scheme implementation.		

GOAL NO. 9	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Agriculture	Consolidate currently fragmented development agricultural projects.	SPED	DMC has been established coordinate all farmers throughout the district
Desired outcome	Sedibeng serving as food basket of Gauteng		

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Skills for the youth	Prioritise skills development for the youth through SETAS and partnerships with existing companies in Sedibeng and beyond	CORPORATE	Applications were sent to different sitas
Desired outcome			

GOAL NO. 11	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Land release	Formulate a land policy which will empower municipalities to fast-track service delivery projects and incentivise major investment programme in Sedibeng.	SPED	A report on the Rapid Land Release Program was developed and approved by Council
Desired outcome			

GOAL NO. 12	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Tourism	Optimise the natural endowments (e.g. River)	SPED	A booklet was produced to promote tourism activities in the region. We need to further package what we have into that booklet.

	and road infrastructure upgrades to promote Sedibeng as the preferred recreational and hospitality destination.		
Desired outcome	A region with a strong tourists attraction drive		

GOAL NO. 13	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Funding model	Provide multi-disciplinary funding models to fund all urban renewal programmes in Lesedi, Midvaal and Emfuleni.	SPED/MM'S OFFICES	Pending
Desired outcome	A region with a strong tourists attraction drive		

GOAL NO. 14	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Township economic revitalisation	Ensure that townships revitalisation projects are considered as important elements of the urban renewal programmes.	SPED	Township businesses are supported through SCM
Desired outcome	Revitalized townships with conducive urban amenities		

GOAL NO. 15	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Performance management	Ensure that performance is cascaded down to lower levels Municipalities must have assessment tools at lower	MM'S OFFICES	Pending

	levels		
Desired outcome	Comprehensive performance management cascaded to all levels		

GOAL NO. 16	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Vacated positions	Freezing of positions that have been vacated	CORPORATE	Ongoing
Desired outcome	Reduced and sizeable staff compliment		

GOAL NO. 17	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Skills audit and organogram	Encourage municipalities to conduct Skills Audit Ring-fence workplace skills levy Adoption of organogram by 30 June 2018	CORPORATE	Completed
Desired outcome			

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

CORPORATE SERVICE CLUSTER PROGRESS REPORT

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	PROGRESS
Skills for the youth	Prioritise skills development for the youth through SETAs and partnerships with existing companies in Sedibeng and beyond	CORPORATE SERVICES	30 June 2018	We are in the process of engaging SETA regarding training for youth in and out of work. We hope to finalise the first phase of this project by the 30 June 2018
Desired outcome	Empowered youth through education			

GOAL NO. 16	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	PROGRESS
Vacated positions	Freezing of positions that have been vacated	CORPORATE SERVICES	30 June 2018	Through the Austerity measures, positions that are vacated are not filled; unless directed by the MM
Desired outcome	Reduced staff compliment			

GOAL NO. 17	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	PROGRESS
Skills audit	Encourage municipalities to conduct Skills Audit	CORPORATE SERVICES	30 June 2018	We have engaged COGTA to support the municipality to conduct Employees Skills Audit. The first meeting will be on the 15/05/2018 and we hope to finalise this assignment by end June 2018
Desired outcome	Relevantly qualified staff placed at relevant positions where they will perform at their optimum best			

GOAL NO. 18	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	PROGRESS
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Skills Levy	Ring-fence workplace skills levy	CORPORATE SERVICES	30 June 2019	This project will be implemented in the new financial year when the municipality receives mandatory grant
Desired outcome	Trained and skilled staff for service delivery efficiency			

GOAL NO. 19	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	COMPLETION DATE	PROGRESS
Organogram	Adoption of organogram by 30 June 2018	CORPORATE SERVICES	30 June 2018	The Municipality organogram Report will serve in the May 2019 Council meeting
Desired outcome	Approved, funded and functional organogram			



Chapter Five: Development Strategies and Projects

Our Approach:

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

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

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

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

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

In the next section, the municipality has identified the **Strategies and Deliverables** for each priority area. These Strategies and Deliverables are the ‘**HEART**’ of the IDP since it sets out what the SDM will be doing in the next financial 2019/20. The Municipality has made all efforts to ensure proper alignment of these key priority areas with relevant priorities; policies, plans and strategies namely; National Development Plan, Gauteng Ten Pillars (TMR), UN Sustainable Development Goals, and as well as SDM Growth and Development Strategy.

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

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

NDP Vision: An integrated and inclusive rural economy b) Support the tourism industry that is labour intensive, stimulating of the growth of small business.			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernization of the economy and Radical Economic Transformation	Supports Inclusive Regional Economy and Employment	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> • Increase the number of EPWP jobs opportunities
		Promote and develop Agricultural sector	<ul style="list-style-type: none"> • Facilitate capacity building programmes for individual farmers and agricultural cooperatives
		Promote and develop Tourism and Leisure sector	<ul style="list-style-type: none"> • Create tourism demand through targeted tourism marketing initiatives • Tourism Supply – Develop products and skills in the tourism sector

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

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Inclusive Integrated Regional Planning and Human Settlement	Promote Residential development, Urban Renewal and modernise urban development	<ul style="list-style-type: none"> • Facilitate the enrolment to National Upgrading Support Programme • Coordinate Human Settlements and Urban Renewal and Urban development projects and related programmes
		Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> • Develop and Review the 3rd Generation SGDS. • Review District IDP Framework guide for 2017/22, Develop IDP Process Plan and Budget for 2020/21 and Integrated Development Plan for 2020/21.
		Manage Integrated Spatial planning and Geographical Information System (GIS)	<ul style="list-style-type: none"> • Facilitate Implementation of SPLUMA in the region. • Review SDF in line with the IDP in terms of the Municipal Systems Act 32 of 2000. • Manage GIS server, data and other related functions.

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
		Promote sustainable developments in the region	<ul style="list-style-type: none"> Coordinate the implementation of the Southern Corridor Regional Implementation Plan (SCRIP). Manage development planning related projects.
		Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> Support the development and implementation of bulk services in conjunction with local municipalities on demand supply of sewer works in the region.

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

NDP Vision: Transforming Human Settlement and the national space			
Gauteng TMR Pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of human settlements and urban development	Transition to a low carbon economy in the region	Create healthy environment through implementation of effective environmental health management in Sedibeng District.	<ul style="list-style-type: none"> Development and Implementation of Air Quality Management Plan Render effective municipal health services in the district Coordinate environmental education and awareness programmes Ensure compliance to and effective and Efficient Implementation of Environmental Management in Sedibeng District Municipality

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

NDP Vision: Improve access to adequate and affordable public transport			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Modernisation of Public Transport Infrastructure	Regional Economic Infrastructural Development	Plan, promote and provide for effective, efficient and sustainable transport system, infrastructure and network in the region	<ul style="list-style-type: none"> Review and Develop Integrated Transport Plan for the region Support, coordinate and plan for public transport operations in the region.
		Render effective, efficient and customer oriented licensing services in the region.	<ul style="list-style-type: none"> Continue to facilitate support for Learner and Driver licenses in Licensing services centres in the district Ensure continuous infrastructural maintenance in licensing services and provision of licensing services and in the historically disadvantaged communities
Taking the lead in Africa's new industrial revolution		Improve ICT infrastructure in support of a "Smart Sedibeng"	<ul style="list-style-type: none"> Improve Communication, Infrastructure and information connectivity in the region

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

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
a) Modernisation of the public service	a) Education, Innovation and Training	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> Improve Human Resources Management and ensure application of best Human Capital
b) Transformation of the State and governance	b) Building a capable and developmental Local Government	Effective Management of Council Business	<ul style="list-style-type: none"> Ensure effective secretariat to service Council, Mayoral and related committee meetings; Review and monitor records management systems. Facilitate and Support internal communication Ensure SDM operates effectively municipality through

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
			harmonised labour relations
		Ensure safe and secure environment	<ul style="list-style-type: none"> • Improve Council image and access to Municipality's Buildings and Facilities • Ensure effective and efficient Fleet management
		Develop and maintain high quality municipal facilities and fleet management	<ul style="list-style-type: none"> • Ensure effective and efficient Fleet management

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

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

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

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

NDP Vision: Promoting Health Improving education, training and innovation			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Accelerate Social Transformation	Building Safer Communities	Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> Implement District Health Council Programmes and activities Facilitate and support the implementation of primary health care programmes
		Promote social development of our communities	<ul style="list-style-type: none"> Facilitate and coordinate women and gender programmes
		Promote effective delivery of internal and external HIV, STI and TB related programmes	<ul style="list-style-type: none"> Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes
		Promote education, training and development	<ul style="list-style-type: none"> Increase opportunities for young people through provision of bursaries
		Promote and preserve Heritage, Museums, Arts and Culture in the Region	<ul style="list-style-type: none"> Coordinate and Support commemorative events in partnership with other spheres of government Facilitate the name change process Coordinate and support Provincial and Regional Arts and Culture programmes Support and Participate in the development of Craft Hubs Projects and programmes
		Promote the development of Sports and Recreation	<ul style="list-style-type: none"> Facilitate Sports development programmes through stakeholders involvement
		Promote Disaster Resilient Communities	<ul style="list-style-type: none"> Implement mechanisms for Disaster Risk Reduction measures Maintain effective stakeholder participation Ensure effective response and recovery

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s

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

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Building a capable and developmental Local Government (Institutional Capacity Development; good governance, participation	Promote and maintain good corporate governance	<ul style="list-style-type: none"> Develop Functional Internal Audit and Action Plans Develop Service Delivery and Budget Implementation Plan Review Performance Management Policy Develop 2019/20 Annual Performance Report Effective Risk Management Unit and Functional Risk Management Committee Implement new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business Implement contract management in all clusters

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Transformation of the state and governance	Building a capable and developmental Local Government	Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> • Improve Community and Stakeholders Participation, Effective Communication and Branding through relevant Municipal and Government processes • Strengthening IGR forums with Local municipalities and other spheres of government Province/National Departments. • Implementing and coordinating a petition management system to effectively deal with petitions from members of the public • Provide support to councillors with regard to research and development programs • Co-ordinate all caucus meetings • Provide support to all study group meetings • Convene Retreats, together with Locals. • Co-ordinate District Wide Chief Whips Forum Meeting • Convene Political Management Team meetings. • Convene 1 Remmogo Outreach Programme

Projects/Programmes:

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

A) Strategic Planning, Economic Development and Housing

IDP Strategy	Projects/Programme	Funding
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> • Roll out of EPWP and CWP 	CAPEX
Promote and Develop Agriculture Sector	<ul style="list-style-type: none"> • Implementation of Mega Agripark Project Milling Plant 	CAPEX
Promote and Develop Tourism and Leisure sector	<ul style="list-style-type: none"> • Create tourism demand through targeted tourism marketing initiatives • Tourism Supply – Develop Skills and products in the tourism industry 	OPEX
Promote urban renewal and modernise urban development	<ul style="list-style-type: none"> • Evaton Urban Renewal Project • Hostels Upgrading Programme 	CAPEX

IDP Strategy	Projects/Programme	Funding
Manage Integrated Spatial Planning and Geographic Information Systems (GIS) in the region.	<ul style="list-style-type: none"> Review SDF SPLUMA implementation Geographic Information System 	OPEX
Promote sustainable developments in the region	<ul style="list-style-type: none"> Southern Corridor Implementation Plan projects Development planning related projects 	CAPEX

B) Transport, Infrastructure and Environment

IDP Strategy	Projects/Programme	Funding
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity Plan and develop accessible, safe and affordable public transport systems and facilities.	Implement the Sedibeng Regional Sewer and upgrading of sewer in the region	Department of Water and Sanitation. COGTA.
	Review and Develop Integrated Transport Plan	DoT
	Work with PRASA for the development and promotion of rail transport in the region	OPEX
	Review and Implement taxi ranks strategy	CAPEX
Render effective, efficient and customer oriented licensing services in the region	<ul style="list-style-type: none"> Carry out Learner and Driver Licenses support offerings in licensing centres 	OPEX
	<ul style="list-style-type: none"> Establishment of Sebokeng Licensing centre 	OPEX
	<ul style="list-style-type: none"> Replacement of perimeter fence in Meyerton Licensing Centre. 	OPEX
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	Implement the Sedibeng Regional Sewer and upgrading of sewer in the region	CAPEX
Plan for implementation effective and efficient environment management in the district		
Render effective Municipal Health Services in the district		

C) Community Services

IDP Strategy	Projects/Programme	Funding
Implement the Community Safety Strategy 2018 -22	<ul style="list-style-type: none"> Facilitate Community Safety forums, coordinate and support community safety programmes Manage, maintenance and repairs services on the CCTV system 	OPEX
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> District Health Council Activities Health programmes Sedibeng External Student Financial Assistance Programme Social Development programmes and Forums for special groups Women and gender programmes 	OPEX
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response HIV and AIDS Councils programme 	OPEX
<ul style="list-style-type: none"> Promote and preserve Heritage of our Region Facilitate the name change process Promote the development of sports and recreation in the region Host commemorative events in partnership with other spheres of government 	<ul style="list-style-type: none"> Promote awareness on Heritage and Museums of our region Geographical Name Change Programme Promote Sports and Recreation in the region Promotion of national and provincial commemorative days 	OPEX
<ul style="list-style-type: none"> Support Sports, Arts and Cultural Programs 	<ul style="list-style-type: none"> Successful Arts and Culture Programmes supported Successful Craft Hub Programmes supported 	OPEX
Promote Disaster Resilient Communities	<ul style="list-style-type: none"> Conduct Disaster Management Public Education & Awareness programs/initiatives Facilitate the Disaster Management Advisory Forums sittings Establish Ward-based DM Liaison Develop and formalize Relief Agencies agreements 	OPEX

D) Finance

IDP Strategy	Projects/Programme	Funding
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	<ul style="list-style-type: none"> • IGR meetings conducted quarterly • Provide Technical support to Emfuleni in conjunction with Provincial Treasury and COGTA in terms of sect 39 	OPEX
Implement cost reduction and containment strategy	<ul style="list-style-type: none"> • Compile a realistic and funded budget • Implement and strengthen cost reduction and containment strategy • Progressive SDBIP reporting to provide strategic alignment of operations • Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking • Improve procurement systems to eliminate corruption and ensure value for money • Improve support to small business and cooperatives 	OPEX
Promote and maintain good corporate governance	<ul style="list-style-type: none"> • Expand monthly internal processes that verify and support credible financial reporting in line with MFMA • Firmer internal controls to respond to internal audit reports and recommendations more effectively • Compile complete asset register • Continuous performance monitoring, reporting and review 	OPEX
	<ul style="list-style-type: none"> • Coaching and mentorship on all reporting levels 	FMG GRANT
	<ul style="list-style-type: none"> • Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status • Implement National Treasury & Provincial Treasury Reforms • Implementation of the Procurement Plan 	OPEX

E) Corporate Services

IDP Strategy	Projects/Programme	Funding
Effective and efficient ICT connectivity and systems	<ul style="list-style-type: none"> • Optic Fibre and Wi-Fi Connectivity • Shared IT related services with local municipalities • National Transversal mobile communication • Implementation of an information Security Management System 	OPEX
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Implementation of Human resources policies and strategy • Training and Development programmes • Labour related programmes • Occupational Health and Safety Plan • Implementation of Employment Equity Plan programme 	OPEX

F) Office of the Municipal Manager

IDP Strategy	Projects/Programme	Funding
Ensure efficient, Accountable and Cooperative Governance	• Capacitate Internal Audit Function development Audit Action Plans	OPEX
	• Implement Service Delivery and Budget Implementation Plan	OPEX
	• Reviewed Performance Management Policy	OPEX
	• 2019/20Annual Performance Report	OPEX
	• Effective Risk Management Unit and Functional Risk Management Committee	OPEX
	• Implementation of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	OPEX
	• Implementation of contract management by clusters	OPEX

G) Office of the Political Management Team

Office of the Executive Mayor:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> Nthrisano Outreach Programme SODA IDP/Budget Stakeholder participation 	OPEX
Ensure Effective and efficient, accountable and cooperative governance	<ul style="list-style-type: none"> Commemorative Events 	OPEX
Promote effective delivery of internal and external HIV, STI and TB related programmes	<ul style="list-style-type: none"> HIV, STI and TB Programmes 	Provincial Grant

Office of the Speaker:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes	<ul style="list-style-type: none"> Womens Month 	OPEX
	<ul style="list-style-type: none"> Public Participation 	OPEX
Strengthening oversight and Accountability	<ul style="list-style-type: none"> Section 79 committees 	OPEX
	<ul style="list-style-type: none"> Training for Councillors 	OPEX

Office of the Chief Whip:

IDP Strategy	Projects/Programme	Funding
Ensure efficient, Accountable and Cooperative Governance	<ul style="list-style-type: none"> 4 Caucus meetings 16 Study group meetings 1 Retreat, together with Locals. 4 District Wide Chief Whips Forum Meeting 4 Political Management Team meetings. 1 Remmogo Outreach Programme 	OPEX

External Communications:

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes	<ul style="list-style-type: none"> Media Monitoring Services Develop a Communications Strategy Develop a Stakeholder Relations Strategy Develop a Marketing and Branding Strategy District Communications Forum Meetings 	OPEX

Southern Corridor Regional Implementation:

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

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

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



Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Intervention
12. R 59 Corridor.	Human Settlements and Post-Apartheid Cities.	Project is stagnant due to lack of Infrastructure.	Medium .	N/A	N/A	N/A	N/A
13. Sicelo Precinct.	Township Economy.	Project is stagnant due to lack of Infrastructure.	Medium .	N/A	N/A	N/A	N/A
14. Devon Tannery.	Township Economy.	Ready for implementation.	Medium .	N/A	N/A	N/A	N/A

Chapter Six: Financial Plan

6.1 INTRODUCTION:

1. PURPOSE

The purpose of the report is to table before the Committee the tabled Annual Operating and Capital MTREF for the 2019/2020 to 2021/22 financial period in terms of Section 16(2) of the MFMA.

2. BACKGROUND

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

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

However, as economic uncertainty continues throughout the country, it is imperative that Council adopt a conservative approach to budgeting in order to give financial stability and start building financial reserves for the municipality. Commitment to controlled municipal spending by

spending less than the municipality takes in, demonstrates common-sense budgeting and economic health that Sedibeng District Municipality deserve. In addition the District has been able to implement cost containment or austerity measures program during our budgeting process which is still ongoing.

The reporting requirements of this draft budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66,67, 70, 74,78, 79, 85, 86, 91 and 94 as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009)and the Municipal Standard Chart of Accounts Regulations (MSCOA GNR. 312 of 2014).

Budget Approach

The municipality has had to adopt a very conservative approach to budgeting for 2019/2020 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) continues to decrease while operational expenditure continues to grow at a rate of CPI with salaries & employee-related costs growing at above CPI (due to the collective bargaining agreement which is currently underway).

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

<i>Fiscal year</i>	<i>2018/19 Estimate</i>	<i>2019/20 Forecast</i>	<i>2020/21 Forecast</i>	<i>2021/22 Forecast</i>
<i>CPI Inflation</i>	4.7%	5.2%	5,4%	5,4%

3. BUDGET DISCUSSION

The Draft Annual Budget is strategically aligned to the IDP 2019/2020 and provides the financial framework to the strategic objectives and targets. Our budget conforms to the key objectives and strategies of the District Municipality. As a result of the limited resources as determined by National Treasury by means of the equitable share allocation the budget had to be drawn up within those tight constraints based on the decline of this major revenue source over the last seven years.

During the 2019/2020 budget process, using the MSCOA project-based approach, and in alignment to IDP key performance areas the budget was drawn up with no growth in general expenses. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the anticipated revenue realisable in the 2019/20 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were remain the same in an effort to obtain a balanced budget. Minimal allocations have been made for capital purposes due to these restricted revenue streams and lack of internal reserves, as well as lack of grant allocations for our planned capital investment needs.

Budget Assumptions

Municipal employee-related costs comprise the largest component of the municipality's operating expenses. The existing Collective Bargaining Agreement with Labour is in the 2nd year of the three-year Salaries & Wages Collective Bargaining Agreement for Local Government. As a result, the municipality had made a provision of 6.5% whereby the agreement stipulate

that the increase will be set at the larger of CPI or 5% plus 1.5%. Average CPI is 4.58% which implies that 5% must be used as the basis of calculation.

Furthermore, despite the municipality's sincerest efforts, the operational expenses simply could not be scaled down to meet the restricted revenue projections, and hence, the final budget tabled before Council has an operational deficit of R28.1million wherein the municipality must develop a financial recovery plan to demonstrate how the shortfall in the operational revenue will be funded. Further details are provided in the narratives below.

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:

3.1.1. Indicative Macroeconomic Forecasts

<i>National Allocation as per DORA Bill,</i> <i>Government Gazette No. 42217 of 8 February 2019</i>	2019/2020 Allocation R'000	2020/2021 Forward Estimate R'000	2021/2022 Forward Estimate R'000
EQUITABLE SHARE	268 626	276 939	285 853
Local Government Financial Management Grant	1,000	1,000	1,264
Municipal Systems Improvement Grant	0	0	0
Extended Public Works Program Integrated Grant	1,173	0	0
Water Services Infrastructure Grant	15,000	15,825	
Rural Roads Asset Management Systems Grant	2,580	2,729	2,879
TOTAL ALLOCATION GAZETTED	263,577	271,700	280,379

communities. Tariff increases must be thoroughly substantiated in the municipal budget documentation for consultation with the community

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

National Treasury has further introduced a new funding model for district municipalities which has further reduced the municipality's equitable share allocation for 2018/2019. Effectively, there has only been a R9,735,000 or 3,76% growth from 2018/2019 to 2019/2020.

3.1.2. Transfers to Municipalities

4. 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

Source: MFMA Circular 94 Table 1

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

4.1.1. Key Legal Provisions to be Strictly Enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2019/20 financial year in accordance with the Municipal Budget and Reporting **AND** Municipal Standard Chart of Accounts Regulations. In this regard, municipalities must comply with the following (refer to Annexure “A”):

- the budget documentation as set out in Schedule A (version 6.2) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA38) in both printed and electronic formats (the Excel schedules);
- the Draft Service Delivery and Budget Implementation Plan in both printed and electronic format;
- the Draft Integrated Development Plan;
- the Council Resolution;
- the signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations; and
- the Budget Locking Certificate as signed by the accounting officer.

All municipalities must do a funding compliance assessment of their 2019/20 budgets in accordance with the guidance given in MFMA Circular 80 and the Municipal Standard Chart of Accounts Regulations, GN 312 of 2014, before tabling their budget, and where necessary revise their budget submissions to comply with a properly funded budget.

<i>Provincial Allocation as per MFMA Section 36(2), Provincial Notice No.</i>	2018/2019 Allocation	2019/2020 Forward Estimate	2020/2021 Forward Estimate
	R'000	R'000	R'000
HIV and Aids	TBA	TBA	TBA
Boipatong Monument	TBA	TBA	TBA
TOTAL ALLOCATION GAZETTED	-	-	-

The deadline for tabling a budget before Council for consideration for approval is 30 days before the commencement of the new financial year as per Section (24)1of the MFMA. The annual budget must be approved before the start of the financial year, which commences 01 July 2019.

The deadline for the submission to National Treasury, Provincial Treasury, Department Co-Operative Governance, Office of the Auditor-General and South African Local Government Association (SALGA)of approved budgets is ten working days after Council approves the annual budget.

4.1.2. Operating Income

The service charges and rental income have been increased by6%in accordance with the guidelines as prescribed by National Treasury (Sundry Tariffs are listed under cover of Annexure “C”).

1.1.1. Operating Expenditure

DC42 Sedibeng - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type											
Employee related costs	2	-	-	255 327	252 667	260 290	260 290	174 604	277 992	295 427	313 986
Remuneration of councillors		-	-	12 898	14 028	13 174	13 174	8 992	14 031	14 943	15 914
Debt impairment	3	-	-	44 584	-	-	-	-	-	-	-
Depreciation & asset impairment	2	-	-	25 866	12 099	11 620	11 620	6 778	11 620	11 620	11 620
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	7 628	7 454	7 776	7 776	4 561	7 882	7 882	7 882
Contracted services		-	-	52 004	50 344	58 796	58 796	22 604	68 436	69 410	53 735
Transfers and subsidies		-	-	10 625	9 502	9 502	9 502	7 601	9 675	8 502	8 502
Other expenditure	4, 5	-	-	38 511	40 118	40 607	40 607	26 852	40 687	41 186	41 716
Loss on disposal of PPE		-	-	74	40	40	40	-	40	40	40
Total Expenditure		-	-	447 518	386 251	401 804	401 804	251 992	430 362	449 009	453 394
Surplus/(Deficit)		-	-	(95 522)	(10 285)	(24 082)	(24 082)	6 773	(28 134)	(33 372)	(38 693)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	6 171	-	-	-	731	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	(89 351)	(10 285)	(24 082)	(24 082)	7 504	(28 134)	(33 372)	(38 693)

The Committee is requested to take note that the final budget tabled for approval is not fully funded from forecasted revenue, and hence, the municipality must implement financial recovery measures in order to fund the shortfall, as indicated in the narratives detailed below.

1.1.2. Employee and Councillor Related Costs (72.63% against Revenue)

Salaries inclusive of councillors' remuneration are projected at R292million for the 2019/2020 financial year. There is a collective labour salary agreement (SALGA & SALGBC) currently in place and therefore a 6.5% increase is used for the calculation of salaries.

Council must note that although employees' basic salaries have grown by 6.5%, the provisional equitable share allocation has only grown by 3.76%

leaving Council to fund a deficit of 2.74%. This deficit has had to be filled by reducing other operational expenditure, potentially reducing Council's ability to render services but still able to fulfil our coordinating role based on our current human capital on powers and functions for the District.

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

Description	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Employee related costs	255 327 149	252 666 565	260 289 861	260 289 861	277 991 832	295 427 023	313 986 358
% Increase Year on Year		-1.04%	1.94%	1.94%	6.80%	6.27%	6.28%
Staff No's	593	593	593	593	581	581	581
% Increase / Decrease		0.00%	0.00%	0.00%	-2.02%	0.00%	0.00%

1.1.3. Depreciation (2.89% against Revenue)

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 2019/2020 financial year amounts to R11.6million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2019/20 and 2020/21.

However, given the cash flow constraints of the municipality, this expenditure is non-cash and the cash-backed leg is not provided for.

1.1.4. Repair and maintenance (2.48% of Revenue)

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 R9.96million has been provided, which equates to 2.48% of the total revenue budget of Council.

1.1.5. Contracted services (17.02% of Revenue)

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

The top contractual services are stated below:-

<i>CONTRACTED SERVICES</i>	<i>R'000</i>
Security Services	16,926
Municipal Health Services	19,928
Rental of facilities	

1.1.6. General Expenses (10.12% of Revenue)

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

measures has been applied on general expenses during the budget process and only essential items will be approved during the procurement processes.

3.2 INVESTMENT INTO CAPITAL

The total Capital investment for 2019/2020 will be R2.25million whereby the full amount will be funded from our internal provisions. Clusters are encouraged to source grant funding for future capital projects. Donor and Grant Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2019/20 budget is approved by Council.

3.2.1 Annual Procurement Plans

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

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

Township Economy Revitalisation (TER)

As part of improved reporting, monitoring and oversight processes, as from the 2019/2020 financial year, the annual procurement plan will further indicate the TER objectives and targets per planned procurement activity.

3.3 BUDGET STEERING COMMITTEE

In terms of the Municipal Budget and Reporting Regulations no. 4, the Executive Mayor must establish a *budget steering committee* (Budget Panel) to provide technical assistance to the Executive Mayor in discharging her responsibilities as per section 53 MFMA. The MMC: Finance together with the Finance Cluster consulted extensively internally during the drafting of this annual budget and as a result, present to the Executive Mayor with a budget that is aligned to the strategic objectives of Council's IDP as well as conformed to MFMA requirements. The Committee must take note that as tabled, the 2019/2020 MTREF is not yet balanced, and the municipality will strive to balance expenditure to revenue during the public participation process, prior to tabling the final budget to Council for approval.

The budget preparation process, highlighted several operational issues for future evaluation and assessment. These included:-

- Further inter-governmental engagements on the future long-term funding of the Sharpeville Heritage Precinct now that has been recognised as a National heritage site, as well as on the Boipatong Memorial;
- Further inter-governmental discussion over the provision of funding for the Disaster Management function with specific reference to Schedule 4 – Part A of the Constitution (108/1996) as well as the maintenance costs of Public Safety CCTV infrastructure;
- The short to medium term revenue model for the funding of the Regional Tourism Organisation (RTO);
- The medium term outlook for the NDPG unit in SPED now that the funding has been relocated to the local municipalities;
- Possible future revenue generation from the existing Fibre Optic ICT infrastructure through “Wi-Fi” service offering.

3.4. FUNDING OF OPERATIONAL DEFICIT

MFMA Circular No. 89 from National Treasury issued 08 December 2017, reminded municipalities to adhere to tabling and adopting funded budgets and

that, in the event the municipality is unable to comply with this requirement, to further demonstrate recovery of operational deficits through compiling and tabling a plan to Council on how and by when the budget will improve from an unfunded to a funded position. The National and Provincial treasuries will assess the budget together with the plans and support the municipality accordingly.

As such, it is proposed that Council delegate the accounting officer to attend to implementing the following measures with immediate effect and to table to Council a report through the adjustment budget process on recoveries realised:-

Enhance Revenue Streams

- a) Develop a 12-month implementation action plan on expediting the establishment and operationalizing the regional cemetery with the intention to realize revenue from the function as from the 2019/2020 financial year;

Service Level Agreements (Current and/or lapsed)

- b) Negotiate for a percentage commission on the implementation of Municipal Health By-Laws at local municipal level when entering into the renewed agency service level agreements for MHS with the local municipalities;
- c) Engage with Gauteng Department of Roads & Transport on revising and re-aligning the existing licensing tariff structures in order to recoup the total cost to Council of rendering the licensing function as an agent of Provincial Administration, and for there to be a top-up subsidy where the tariffs cannot cover the total cost recovery of the service rendered;
- d) For the inter-governmental structures to engage on the existing ICT district wide service level agreements with the local municipalities, and for there to be an ICT district wide strategy that prepares Council for

- the rendering of this function as a shared service in the region, and for the related tariff of charges to be cost-reflective;
- e) For a cost-analysis to be conducted on the existing Communication Centre, and for the scope of service offering to be broadened / re-aligned in order to recover the cost of operations;
 - f) Reviewing office space lease agreements as and when they become due for renewal with the intention to reduce rental expenditure as well as to seek out accommodation better suited to rendering service delivery where the current facilities no longer can meet the needs of the municipality;
 - g) Seek intervention from Department of Labour and COGTA on the lack of disbursement of LGSETA skills development funding from the discretionary grant;
 - h) Intensify efforts to source corporate social responsibility funding and/or philanthropic funding for the Executive Mayor's programmes such as the external student financial aid scheme;
 - i) Amendments to overtime working conditions for staff earning above the Department of Labour threshold (in consultation with Labour Representatives) to reduce costs and improve quality of working conditions of the affected staff members;
 - j) Cost reduction of contracted services through participation in National Treasury transversal contracts for goods, services and commodities such as
 - Provision of mobile communication service and devices;
 - Leasing of labour saving office equipment devices; and
 - Subscription for digital satellite television services.

Financial Discipline and Internal Control

- k) To recommend to the MPAC to investigate and implement fair and equitable recovery of all outstanding cases of Fruitless / Wasteful / Irregular / Unauthorised expenditure for 2018/2019 and prior years in accordance with the internal disciplinary processes of Council;
- l) To ensure all municipal staff exercise their duties in accordance with the Code of Conduct for Municipal Staff and that rigorous efforts are made at all municipal revenue collection sites to prevent loss of potential municipal revenue, i.e.:
 - Full collection of town hall hiring fees in accordance with the Tariff Schedule and Policy;
 - Full collection of municipal parking fees;
 - Full collection of Teknorama gate entry fees

It must be noted that National Treasury through paragraph 2.1 of MFMA Circular No. 91 issued 07 March 2018 have proposed changes to local government allocations and the Minister of Finance did announce in the 2017 MTBPS a new funding mechanism to support recovery plans for municipalities that face a financial crisis, as provided for in section 139(5) of the Constitution. A new municipal restructuring grant will be introduced to help municipalities in financial crisis to implement reforms to turn themselves around.

The municipal restructuring grant will be made available within the parameters of the existing legal framework and will not provide bailouts to municipalities. It will fund the implementation of specific outputs in support of a financial recovery plan approved by a municipal council. The council must demonstrate political buy-in by adopting such a plan, and the municipality must also commit its own resources to implementing parts of the plan.

It is imperative and vital to the future sustained survival of the Sedibeng District Municipality that Council engage with Treasury through the Minister

of Finance on the selection criteria and requirements to be eligible for this financial support.

4. ALIGNMENT WITH COUNCIL STRATEGIES

This report is aligned to the Reviewed IDP for 2017/2021, the district's GDS-3, Municipal Budget and Reporting regulations GN 393 of 2009, Municipal Standard Chart of Accounts Regulations, GN 312 of 2014 as well as circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 91 and 94 of National Treasury.

4.1. Council Budget Related Policies:

The MTREF for 2019/2020 has been drawn up in alignment with the following financial & budget related policies (as reviewed and adopted Council):-

- Cash Handling Policy
- Management of Foreign Exchange Policy
- Cash Management & Investment Policy
- Revenue Management Policy
- Debt Management Policy
- Sundry Tariff Policy
- Loans Policy
- Fixed Asset Management Policy
- Capital Projects and Infrastructure Development Policy
- Strategic Budget Policy
- Long Term Financial Plan Policy
- Budget Oversight Policy
- Virement Policy
- Unforeseen and Unavoidable Expenses Policy
- Supply Chain Management Policy & Procedures

- Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy
- Accounts Payable Policy
- Payroll Management Policy
- Subsistence & Travel Policy
- Funding & Reserves Policy
- Journal Entry Policy
- Vaal Teknorama Policy
- Acting Allowance Policy
- Donation Policy

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

The proposed amendments will be workshopped to all councillors and senior management through the Office of the Speaker prior to tabling before Council for approval and adoption to allow for consultative processes.

Chapter Seven: Performance Indicators and Mainstreaming

1. Introduction:

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

All municipalities must establish performance management system that;

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

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

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

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

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

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

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

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

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

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

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

Training and job opportunities

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

Ownership - Facilitate ownership options for designated groups in:

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

Poverty alleviation and social development

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

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

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

A. CLUSTER:- STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT								
<i>GDS STRATEGY :-INCLUSIVE INTEGRATED REGIONAL PLANNING AND HUMAN SETTLEMENT</i>								
INTEGRATED DEVELOPMENT PLAN (IDP)								MAINSTREAMING
IDP STRATEGY	IDP OBJECTIVE	OBJECTIVE NO:	KEY PERFORMANCE INDICATOR (KPI)	KPI NO:	BASELINE	FUNDING SOURCE	ANNUAL TARGET	YES/NO
Consolidate, Review and monitor Growth and Development Strategy (GDS	To co-ordinate the implementation of Regional Growth and development strategy	A.1	Number of Reports on Growth and Development Strategy	A.1.1	2018/2019 Progress report on GDS III	OPEX	2 Biannual reports on Growth and Development Strategy	YES
Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng District Municipality	A.2	Number of Integrated Development Plans developed	A.2.1	2018/2019 IDP	OPEX	Develop one (1) IDP and approved by council.	YES
DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS								
Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	A.3	Number of sector Development Plans reviewed	A.3.1	1 Spatial Development Framework adopted in 2017/18 SDF	OPEX	Review one SDF and submit to council for approval	YES

Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	A.4	Housing and urban renewal programmes coordinated and delivered	A.4.1	Housing and urban renewal programmes coordinated in the previous financial year	OPEX	Coordinate and monitor the implementation of housing and urban renewal programmes and report quarterly	YES
To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	A5	Number of reports on the implementation plans of Regional Southern Corridor Projects	A.5.1	Southern Corridor Regional Implementation Plan.	OPEX	Co-ordinate the Implementation of the Southern Corridor Regional Implementation Plan and produce four reports	YES
To assist the Region to address past spatial imbalances and land-use management	To provide inclusive developmental , equitable and efficient spatial planning of the Region	A.6	Number of reports on implementation of SPLUMA in the Region	A.6.1	SPLUMA	OPEX	Coordinate the Implementation of SPLUMA in the region and produce four reports	NO
LOCAL ECONOMIC DEVELOPMENT								
<i>GDS STRATEGY:-SUPPORTS INCLUSIVE REGIONAL ECONOMY AND EMPLOYMENT</i>								
Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health; rural development; food security & land reform. To promote	A.7	Number Expanded Public Works Program (EPWP) beneficiaries employed	A.7.1	Hundred and twenty-two (122) EPWP beneficiaries employed in the previous financial year	OPEX/EPWP Grant	Employ 100 EPWP beneficiaries	YES

	local economic opportunities							
Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives		A.8	Number of SMMEs and Cooperatives capacitated	E8.1	50 Cooperatives and SMME's trained in the previous financial year		Co-ordinate Capacitation and support 30 SMME's and Cooperatives (including small scale farmers) and produce four (4) reports	YES
TOURISM								
Participation in Provincial marketing initiatives	To create Tourism demand in the region	A.9	Number of marketing and Tourism Initiatives participated in and reported on	A9.1		OPEX	Identify and participate in one (1) Marketing and Tourism initiative and produce one report	NO
Development of product and skills in the tourism industry	To promote and Develop Tourism	A10	Number of development and tourism awareness programmes facilitated.	A10.1			Facilitate four (4) skills development and tourism awareness programmes and report	YES
FRESH PRODUCE MARKET								
To provide a central market distribution system for the region and maximize municipal	To provide efficient services to local suppliers and buyers	A.11	Number of Fresh Produce Markets reports submitted to council	A11.1	Four (4) Fresh Produce Market Strategy	OPEX	Produce four Fresh Produce Reports and submit to council	NO

revenue								
B. CLUSTER :- COMMUNITY SERVICES								
<i>GDS STRATEGY :- BUILDING SAFER COMMUNITIES</i>								
COMMUNITY SAFETY								
To implement community safety programmes	To promote and build safer communities	B.1	Number of Community Safety Programmes implemented	B1.1	2018/19 Community safety Reports	OPEX	Implement twelve (12) Community Safety Programmes and report	YES
DISASTER MANAGEMENT								
To conduct community awareness campaigns	To promote disaster resilient communities	B.2	Number of Disaster Management awareness programmes conducted	B2.1	Four (4) Awareness campaigns in 2018/19	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	YES
HEALTH AND SOCIAL DEVELOPMENT								
Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery	B3	Number of Primary Health Care (PHC) Programmes implemented	B3.1	Three (3) District Health Council Meetings On 2019/20 financial year	OPEX	Coordinate three (3) District Health Meetings	YES
Encourage women to take charge of their lives	To provide women empowerment platforms	B.4	Number of Women and Gender Programmes implemented	B.4.1	Three (3) Women and Gender Programmes in 2019/20 Financial year		Conduct three (3) Women and Gender Programmes	YES
SPORTS, ARTS AND CULTURE								

Provide developmental Sports, Arts and Cultural Programs	To improve their quality of lives for the people of the region	B.5	Number of Sports development programmes coordinated	B.5..1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	YES
			Number of Arts and Cultural programmes coordinated	B.5..2	Four (4) Programmes in the previous financial year		Coordinate Four (4) Arts and Culture Programmes	YES
			Number of Craft Hub Programmes Co-ordinated	B.5.3	2 Craft Hub Programmes in the previous financial year		Co-ordinate two (2) Craft Hub Programmes	YES
C. CLUSTER :- TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT								
GDS STRATEGY:-REGIONAL ECONOMIC INFRASTRUCTURAL DEVELOPMENT								
TRANSPORT								
Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	C1	Number of Integrated Transport Plan’s (ITP) reviewed and approved by council	C1.1	Outdated Integrated Transport Plan (ITP)	Gauteng Department of Roads &Transport	Review Integrated Transport plan and submit to council for approval	NO
To monitor the operations of the airport	To provide self-sustainable airport services	C2	Number of reports in Airports Operations	C2.1	New	OPEX	Monitor Operations of the airport and produce four reports	NO
INFRASTRUCTURE								

Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	C3	Number of Regional Infrastructure Projects monitored	C3.1	Bi-annual reports per projects were tabled to council	OPEX	Monitor implementation of one (1) regional infrastructure project and report bi-annually	NO
LICENSING								
Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	C4	Number of reports on implementation of Licensing Services.	C4.1	Four (4) reports in 2018/19 Financial year	Department of Roads & Transport/OP EX	Produce four reports on implementation of Licensing Services	NO
ENVIRONMENT								
Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	C5	Number of reports on Ambient Air Quality monitoring station	C5.1	No Air Quality Management Plan	OPEX	Produce four report on Ambient Air Quality monitoring stations	NO
			Number of Environmental Awareness Campaigns	C5.2	Four (4) Campaigns on 2018/19		Conduct Four (4) Environmental Awareness Campaigns	YES
Ensure a safe and healthy environment for people to live and work in and	To promote efficient and effective Integrated Service that	C.6	Percentage of compliance to Municipal Health Norms and Standards	C 6.1	88% Compliance Achieved in 2018/2019		Render Municipal Health Services at 50% compliance with National Health	NO

reduce environmental health risk	addresses the socio-economic and environmental development imperatives of the region						Norms and Standards and report	
D. CLUSTER :- CORPORATE SERVICES -								
GDS STRATEGY:-EDUCATION, INNOVATION AND TRAINING								
INFORMATION TECHNOLOGY								
Ensure functionality of the ICT Steering Committee	To provide oversight to ICT operations	D.1	Percentage (%) of implementation of resolutions ICT Steering Committee	D.1.1	Previous reports of ICT Steering Committee meetings are available	OPEX	Implement 60% of resolutions taken by ICT Steering Committee	NO
To maintain and monitor Optic Fibre functionality	To ensure effective coverage of optic fibre	D.2	Number Optic Fibre Functionality Reports submitted to council	D.2.1	4 Previous report on the Optic Fibre Functionality		Four (4) reports on Optic Fibre Functionality submitted to council	NO
Share ICT services with Local Municipalities	To manage ICT-related shared Service level agreements	D.3	Number of report on implementation of ICT Shared Services	D.3.1	ICT Shared services & SLA		Two reports on implementation ICT Shared Services submitted to ICT Steering Committee	NO
HUMAN RESOURCES								
To review employees' Skills and development Training Plan and	To ensure effective and competent staff	D.4	Number of Workplace Skills Development and Training	D.4.1	Previously Approved Skills Development and Training	OPEX	Develop one Skills Development and Training plan.	YES

submit Annual Training Report to LGSETA			Plan		Plan			
			Number of Non-PDP training programmes provided to employees	D.4.2	2018/2019 Skills Development Training Plan	SETAs	Provide Non-PDP Programmed to 40 employees	YES
			Number of Senior and Middle management received Municipal Finance Management training	D.4.3	15 employees attained CPMD qualification	SETAs and FMG grants	Provide training for two (2) Senior and Middle Management members on Municipal Finance Management Programme	YES
To conduct monthly LLF meetings to deliberate on issues affecting employees and management	To promote good labour relations	D.5	Percentage of implementation of LLF meetings resolutions	D.5.1	New target	OPEX	40% Implementation of the LLF Resolutions	YES
COUNCIL SECRETARIAT SERVICES								
Provide secretariat services to council and its committees	Provide administrative support to council and its committees	D.6	Number of updated council resolution registers monitored	D.6.1	A new target	OPEX	Update 1 council resolution register and monitor implementation	NO
FACILITIES								
Develop and maintain high quality municipal facilities	To review and implement General Repairs and	D.7	Number of General Maintenance and Repairs plans	D.7.1	2019/20 Repairs and Maintenance plan	OPEX	Develop one (1) council approved General Maintenance	YES

	Maintenance Plan		approved				&Repairs Process Plan	
			Number of General Maintenance and Repairs plans reports produced	D.7.2			Implement General Repairs and Maintenance Plan and report Quarterly	YES
FLEET MANAGEMENT								
Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management operations	D.8	Number of Fleet Management plans approved	D.8.1	One (1) Fleet Management reports from the previous financial year	OPEX	Develop one approved Fleet Management Plan	NO
			Number of Fleet Management reports produced	D.8.2	Four (4) Fleet Management reports from the previous financial year		Implement Fleet management plan and report Quarterly	NO
INTERNAL PROTECTION SERVICES								
Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	To safeguard the council assets, councillors and employees.	D.9	Number of criminal offenses within the municipality reduced (in relation to safeguarding of assets and employee security)	D.9.1	"10 incidents reported in the precious financial year	OPEX	Provide ongoing security services to the municipality and report quarterly	NO
E. CLUSTER :-FINANCE								
GDS STRATEGY:PROMOTE ACCOUNTABILITY, EFFECTIVENESS AND FIGHT CORRUPTION								
OFFICE OF CHIEF FINANCIAL OFFICER								

Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	E.1	Percentage of transacting on MSCOA posting accounts	E.1.1	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	NO
FINANCIAL MANAGEMENT AND BUDGETS								
Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	E.2	Number of municipal budgets approved	E.2.1	One (1) annual municipal budget in the previous financial	Compile one (01) annual budget and submit to Council for approval	–	NO
Development of an annual Procurement Plan	To determine procurement requirements and timeframes	E.3	Number of Procurement plans and submitted to National Treasury	E.3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	Submit one (01) annual Capex Procurement plan to National Treasury	Submit one (01) annual Capex Procurement plan to National Treasury and monitor implementation plan.	NO
Implement Cost Containment Strategy	To promote sound financial administration practices	E.4	Percentage of cost saving realised	E.4.1	5% cost saving realized in the previous financial year	Realise 1% of total annual saving on operating budget within general expenses and produce four reports	Realise 1% of total Q1 saving on operating budget within general expenses and produce four reports	NO
Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures and the need to for restructuring	E.5	Number of municipal tariff reviews conducted	E.5.1	One (1) Review of tariff structures conducted in the previous financial year	Review tariffs for the 2019/20 financial year and submit to Council for approval	–	NO
SUPPLY CHAIN MANAGEMENT								
Monitor adherence to GEYODI	To adhere to GEYODI requirements	E.6	Percentage of jobs awarded to people with disability	E.6.1	2% jobs awarded to people with disabilities on the	OPEX	1% of total annual jobs awarded and services rendered	YES

					previous financial year		by people with disabilities and produce one report	
			Percentage (%) of jobs awarded to Women owned businesses to date	E.6.2	20% jobs awarded to women owned businesses in the previous financial year		20% of total annual jobs awarded and services rendered by women and produce one report	YES
			Percentage of jobs awarded to Youth owned businesses to date	E.6.3	4% jobs awarded to youth owned businesses in the previous financial year		4% of total annual jobs awarded and services rendered by youth and produce one report	YES
To prioritise procurement of goods and services from local suppliers	To provide support and develop local businesses	E.7	Percentage of jobs awarded to local SMMEs and Cooperatives to date	E.7.1	30% jobs awarded to SMME's and Cooperatives in the previous financial year		30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	YES

F. CLUSTER :OFFICE OF THE MUNICIPAL MANAGER

GDS STRATEGY :-BUILDING A CAPABLE AND DEVELOPMENTAL LOCAL GOVERNMENT (INSTITUTIONAL CAPACITY DEVELOPMENT; GOOD GOVERNANCE, PARTICIPATION

INTER-GOVERNMENTAL RELATIONS

To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	F.1	Number of IGR Forums coordinated	F.1.1	Inter-governmental relations	Seven (7) IGR Forums coordinated in the previous financial year	Co-ordinate seven (7) Regional IGR Forums	NO
			Number of IGR forums resolution Registers developed and Monitored.	F.1.2		New Target	Develop and monitor Resolution Register for Regional Forums	NO

RISK MANAGEMENT

To Assess, Identify, control and monitor the implementation of mitigation	To ensure that the municipality's risk and risk exposures are	F..2	Number of Risk Management Plans developed	F.2.1	Risk Management	2018/2019 Risk Management Plan	Develop one (1) 2019/20 Risk Management Plan and submit Risk	NO
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measures	properly managed in order to minimize uncertainty and maximize business opportunities.		Number of Risk Assessments Conducted	F.2.2		2018/2019 Risk Registers	Management Committee for Approval Conduct Three (3) Annual Risk Assessments and Report to Risk Management Committee	NO
INTERNAL AUDIT								
Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	F.3	Number of Internal Audit Coverage Plan Developed	F.3.1	Internal Audit Planning	2018/2019 Audit Plan	Develop one (1) Risk-Based Internal Audit Coverage plan and implement	NO
Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	F.4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	F.4.1	2018/2019 SDBIP	Development of SDBIP	Develop 2019/20 SDBIP and submission.	NO
PERFORMANCE MANAGEMENT								
Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	F.5	Number of Municipal Performance Information Reviews and Reports coordinated	F.5.1	2018/2019 Performance Management Report	Performance monitoring and evaluation	Monitor and evaluate 2019/20 municipal performance Quarterly, Mid-year and annually and produce Six (6) Reports	NO
GOOD GOVERNANCE AND QUALITY CONTROL								
Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	F.6	Percentage of Auditor General findings resolved	F.6.1	90% Implementation of Auditor General Findings in the Previous financial year	Development and Implementation of Audit Action Plan	Address Auditor General Findings	NO
Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	F.7	Number of Annual Reports submitted to Auditor General and Council	F.7.1	2018/19 Annual Report	2018/19 ANNUAL REPORT	Develop and Submit Audited 2018/19 Annual Report and AFS to council for	NO

							approval	
LEGAL SERVICES								
To update Council of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	To provide vibrant, effective and professional legal services to council, municipal manager and management in the discharge of their responsibilities	F.8	Percentage of reduction of Litigations (against the municipality)	F.8.1	Council legal advice	10 Litigations against the municipality	Reduce Litigations against the municipality by 15%	NO
Oversee the implementation of contract management by clusters	To provide legal advice to management and council	F.9	Number of contract management oversight reports produced	F.9.1	Contract Management	Four Contract management oversight reports in 2018/19 financial year	Oversee the implementation of contract management and report	NO
G. CLUSTER :- POLITICAL MANAGEMENT TEAM								
<i>GDS STRATEGY:-BUILDING A CAPABLE AND DEVELOPMENTAL LOCAL GOVERNMENT.</i>								
EXECUTIVE MAYORS OFFICE								
IDP STRATEGY	IDP OBJECTIVES	OBJECTIVE NO:	KPI	KPI NO:	PROJECT	BASELINE	ANNUAL TARGET	MAINSTREAMING
Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	G.1	Number of State of the District Addresses (SODAs) convened	G.1.1	State of the District Address	2018/2019 State of the District Addresses Speech	Convene one (1) State of the District Address	YES
			Number of Outreach Programmes/ Nthiriso held (including Feedback)	G.1.2	Outreach programmes	Six Outreach Programmes in the previous Financial Year	Co-ordinate six Outreach Programmes and report	YES
			Number of service delivery complaints received for region	G.1.3	Nthiriso	1100 Service delivery complaints in the previous financial year	Interact with the public and register service delivery complaints	YES

			Number of service deliver complaints responded to	G.1.4		1150 service delivery complaints responded to in the previous financial year	Distribute complaints and monitor the register and report	
			Number of IDP and Budget Stakeholders/Community Participation held.	G.1.5	IDP and Budget	Two (2) IDP Budget Stakeholders Engagements in the 2018/19 financial year	Convene two (2) IDP Budget Stakeholders Engagements	YES
Strengthening oversight and Accountability	To develop a credible realistic IDP and Budget	G.2	Number of IDP and Budget Steering oversight engagements	G.2.1	IDP and Budget Steering Committee	2019/2020 IDP	Co-ordinate 2 (Two) IDP and Budget Steering Committee Meetings	YES
Re-ignite public enthusiasm for the events and historical exploration	To promote the historical significance of the region	G.3	Number of commemorative event held in Sedibeng Region	G.3.1	Commemorations	Six (6) Commemorative events held in 2018/19 Financial year	Coordinate seven (7) Commemorative events: Vaal Uprising	YES
(EC) Keep an updated record of the municipality's media records	To monitor media new that may affect the image of the municipality	G.4	Number of External stakeholders reached through Media	G.4.1	Media monitoring	Four report in the previous financial year	Monitor, archive and analyse media content and report	YES
	To inform communities about the municipal activities	G.5		G.,5.1	External Newsletter	New target	Two(2) external newsletter issued and distributed	NO
Co-ordination of District Aids Council meetings.	To provide support to HIV/Aids infected and affected communities	G.6	Number of District Aids Council Meetings convened	G..6.1	District Aids Council	Four (4) meetings in the previous financial year	Co-ordinate four District Aids Council Meetings	NO
H. CLUSTER :- SPEAKERS OFFICE								
Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	H.1	Number of MPAC meetings Co-ordinated	H.1.1	Coordination of MPAC Meetings	Four (4) MPAC Meetings in the previous financial year	Co-ordinate Four (4) Oversight MPAC Meetings	NO

	To maintain a high level of satisfaction in relation to municipality's service delivery	H.2	Number of Petitions resolved	H.2.1	Petition management	Seven (7) Petitions resolved in the previous financial year	Co-ordinate committee to resolve 5 petitions	NO
	To promote gender equality and mainstreaming	H.3	Number of Quarterly Gender Management Committee meetings convened.	H.3.1	Gender management	Three (3) Gender Committee meetings in the previous financial year	Coordinate Committee to oversee municipal compliance with gender equality and mainstreaming	NO
	To maintain professional conduct of councillors	H.4	Number of Rules and Ethics Management Committee meetings convened.	H.4.1	Rules and Ethics management	Four (4) Rules and Ethics Committee meetings in the previous financial year	Coordinate committee to conduct two (2) workshops and convene (2) meetings	NO
	To promote good governance through oversight and accountability	H.5	Number of Ordinary Council Meetings convened	H.5.1	Council Meetings	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	Co-ordinate Four (4) Ordinary Council Sitings	NO
	To ensure that municipal policies are updated with current prescripts	H.6	Number of policy workshops conducted .	H.6.1	Policy Reviewed	20 Policies Reviewed in the previous financial year	Conduct Four 4 Quarterly Policy Workshops	NO
	To provide welfare and support to councillors	H.7	Number of councillor's welfare and support programmes conducted	H.7.1	Councillors Welfare	Three (3) Councillor's welfare programmes in the previous financial year	Conduct Three (3) Welfare and Support Programmes	NO
	To provide continuous capacity and development programmes to councillors	H.8	Number of Training and Development Programmes for Councillors conducted	H.8.1	Capacity building and development training	Three (3) Training and development programmes in the previous financial year	Conduct Four (4) Training and development workshops	NO

Improve stakeholder relations through public and stakeholders participation processes	To ensure Good Governance and Sound Management practices	H.9	Number of stakeholder engagement meetings conducted	H.9.1	Stakeholder engagement	Three(3) stakeholder engagements in the previous financial year	Conduct four (4) stakeholder engagement meetings.	YES
	To reflect on the Heritage and meaning of Women's day	H.10	Number of Women's Month celebrations conducted	H.10.1	Women's month celebrations	Three (3) Women's Month celebrations conducted in the previous financial year	Conduct Four (4) Women's month programmes	YES
I. CLUSTER :-CHIEF WHIPS OFFICE								
Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	I.1	Number of caucus meetings convened	I.1.1	Caucus	Four (4) Caucus Meeting in the previous financial year	Convene Four (4) Caucus meeting	NO
			Number of District-wide Caucus Lekgotlas Convened	I.1.2	Caucus Lekgotla	One (1) District –wide caucus in the previous financial year	Convene one (1) District -wide Caucus Lekgotla	YES/
Co-ordinate political study group management	To provide political oversight on matters brought before the study group	I.2	Number of Study Group meetings Convened	I.2.1	Political study group	Ten(10) Study group meetings convened in the previous financial year	Convene Twelve (12) Study Group Meetings	NO
Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	I.3	Number of Annual Joint Whippy Lekgotlas held	I.3.1	District-wide Whippy Lekgotla	One (1) District Wide Whippy Strategic Session in the previous financial year	Convene one (1) District Wide Whippy Strategic Session	NO
Strengthening systems of governance, and the analysis of <u>political</u> activities, political thoughts and political behaviour	To promote political education	I.4	Number of Research and Political Outreaches Programmes	I.4.1	Research and Political Outreaches	Three research and political outreaches in the previous financial year	Conduct Three (3) Research and Political Outreach Programmes	NO
Strengthening oversight and Accountability	To ensure effective political management of the institution.	I.5	Number of Political Management Team (PMT) Meetings convened	I.5.1	PMT Meetings	Four PMT Meeting Convened in the previous financial year	Co-ordinate Four (4) PMT Meetings in the	NO





Chapter Eight: Integrated Plans

1. Introduction:

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

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

Sedibeng District Municipality District Integrated Transport Plan (DITP) is still with service providers for alterations and at a preliminary stage wherein after consultation process with affected stakeholders has been concluded and approved by council in April/May 2019 it will then be attached in the Final Review IDP 2019/20

The following plans are therefore attached as Annexures:

- Annexure (A) Annexure Human Resource Management Strategy
- Annexure (B) Sedibeng District Municipality Disaster Management Plan
- Annexure (C) Sedibeng District Municipality DITP (1st Draft)
- Annexure (D) Community Safety Strategy 2018– 2022
- Annexure (E) District Aids Implementation Plan 2018-22
- Annexure (f) Budget



Chapter Nine: Process Towards Single Authority

1. Introduction:

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

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

The Sedibeng District Municipality, with several other respondents, were served with court papers indicating that Midvaal Local Municipality had filed an application in the High Court to oppose the move to a Metro. 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;*
- Therefore a move to a Metro status remains on track for implementation beyond 2021 and ensure that the MDB reactivates the process.

2. Sedibeng District and Local Municipalities 2021 – 2026

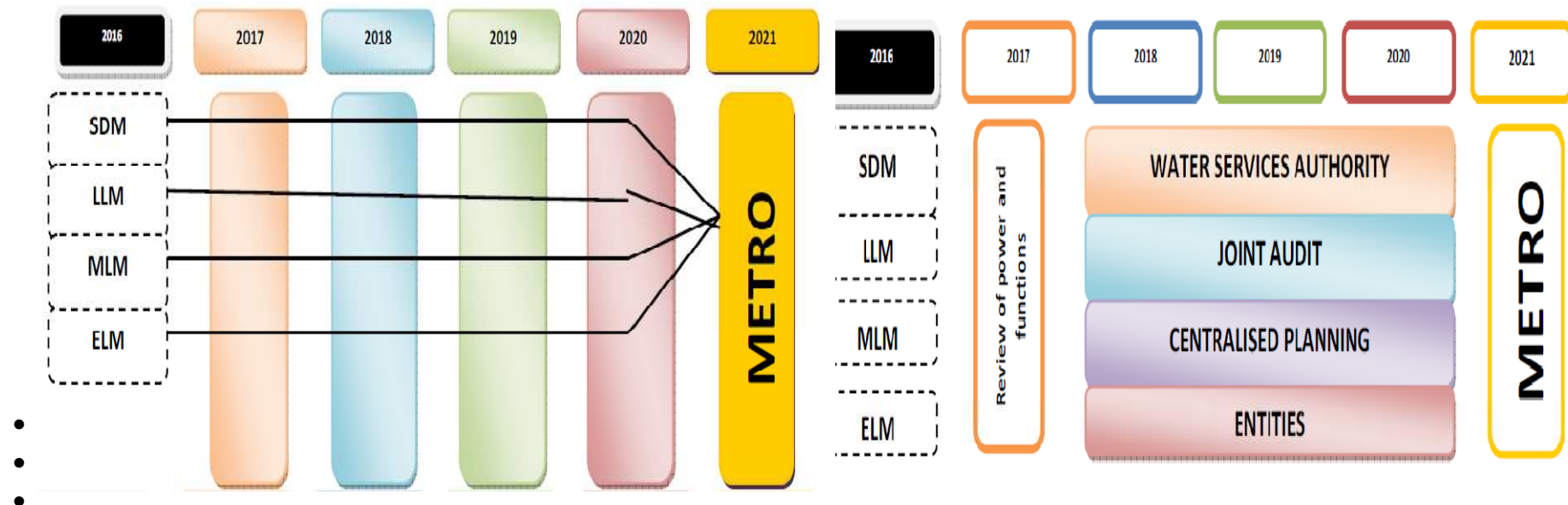
For the period 2021-2026, the Sedibeng District Municipality will have to consider measures and processes that will lead us to becoming a Single Authority/ metro post the next local government elections 2021/2026.

These processes include but not limited to:

- Setting up of transitional processes towards the metro.
- Compliance with Section 14 of the Municipal Structures

- Act 117 of 1998 in relation to assets and liabilities as well as staffing matters.
- Engagements with Municipal Demarcation Board

- Interaction with the Local Municipalities and the Independent Electoral Commission towards the realization of the single authority.



3. Review of Powers and Functions:

- A political decision was taken at Sedibeng District Wide Lekgotla this year on the 14/15 March 2019 in Kopanong Conference Centre, Ekurhuleni where Sedibeng District Municipality Executive Mayor and Local Executive Mayors reiterated the revival of the Political Steering Committee that will look into Powers and Functions in line with section 84 (1) of Municipal Structures Act 2000 .

- Municipal Manager and his counterparts at Local Municipalities as part of the subcommittee will also technically advise the committee about the model and approach that will work effectively to revive this process with timeline set as of April 2019 and a comprehensive discussion document on a review of Powers and Functions must also be developed for further engagements in Councils.
- The terms of reference with amendments will enable all affected municipalities to look at alternative model that will work in favour of all affected Municipalities and SDM Executive Mayor as the Chair of the committee and Municipal Manager will also continue to interact with other spheres of government both Provincial and National Offices (Gauteng MEC and Minister of CoGTA) and looking at alternative methods that will work for all municipalities in the district.

ANNEXURES

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36111179410HIZZZZZHO	DM GP: SEDIBENG - HEALTH HIV/AIDS	-8 248 529	-8 288 000	-8 288 000	-8 288 000
36521179420YDZZZZZWD	PG GP - SPORTS & RECREATION	-3 887 857	-1 607 998	-1 712 518	-1 823 832
47171162550AGZZZZZWD	PG GP - OTH - AGRI RESEARCH & TECHNOLOGY	-3 000 000	0	0	0
33211178910EPZZZZZHO	N-GOV: EXPANDED PUBLIC WORKS GRT	-1 000 000	-1 173 000	0	0
33211178950FMZZZZZHO	N-GOV: LOCAL GOV FIN MANAG GRT	-1 250 000	-1 000 000	-1 000 000	-1 264 000
35211179050PTZZZZZWD	N-GOV: PTN	-2 436 000	-17 580 000	-18 554 000	-2 879 000
33211179100EQZZZZZHO	NATIONAL REVENUE FUND: EQUITABLE SHARE	-258 891 000	-268 626 000	-276 939 000	-285 853 000
33211341160XTZZZZZHO	INTER: FINANCIAL ASSETS	-1 900 000	-1 995 000	-2 094 750	-2 199 488
35421368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-14 468 852	-15 192 295	-15 951 910	-16 749 506
35431368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-29 326 102	-30 792 407	-32 332 027	-33 948 628
35441368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-19 968 401	-20 966 821	-22 015 162	-23 115 920
35451368150FCZZZZZWD	AGENCY SERV-PROV-GAU-DRIVERS LIC	-8 268 726	-8 682 162	-9 116 270	-9 572 084
33211380610ORZZZZZHO	COMMISSION: INSURANCE	-218 250	-229 163	-240 621	-252 652
47201380620ORZZZZZWD	COMMISSION: TRANSACTION HANDLING FEES	-7 145 863	-7 503 156	-7 878 314	-8 272 230
33211385170ORZZZZZHO	STAFF RECOVERIES	-150 000	-157 500	-165 375	-173 644
34211385330ORZZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	-420 614	-441 645	-463 727	-486 913
34441401090FAZZZZZHO	N-M-R PPE: AD HOC-COMMUNITY ASSETS	-359 788	-377 777	-396 666	-416 499
36111401090FAZZZZZWD	N-M-R PPE: AD HOC-COMMUNITY ASSETS	-129 991	-136 491	-143 316	-150 482
34911420630SGZZZZZHO	COMPUTER SERVICES	-11 166 631	-11 724 963	-12 311 211	-12 926 772
36111421210SGZZZZZWD	ENTRANCE FEES	-3 600	-3 780	-3 969	-4 167
34441424500SGZZZZZHO	PARKING FEES	-242 278	-254 392	-267 112	-280 468
35121425710SGZZZZZWD	SALE OF: AVIATION FUEL	-3 600 000	-3 780 000	-3 969 000	-4 167 450
35331480080LPZZZZZWD	HEALTH CERTIFICATES	-1 500 000	-1 575 000	-1 653 750	-1 736 438
		-377 582 482	-402 087 550	-415 496 698	-414 561 173
31372211300EQMRCZZHO	EXCO: BASIC SALARY	237 170	252 586	269 004	286 489
31332211300EQMRCZZHO	EXCO: BASIC SALARY	288 429	307 177	327 144	348 408
31352211300EQMRCZZHO	EXCO: BASIC SALARY	428 085	455 911	485 545	517 105
31312211300EQMRCZZHO	EXCO: BASIC SALARY	441 163	469 839	500 379	532 904
31382211300EQMRCZZHO	EXCO: BASIC SALARY	448 123	477 251	508 272	541 310

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31362211300EQMRCZZHO	EXCO: BASIC SALARY	461 734	491 747	523 711	557 752
31322211300EQMRCZZHO	EXCO: BASIC SALARY	470 771	501 371	533 960	568 667
31342211300EQMRCZZHO	EXCO: BASIC SALARY	474 236	505 061	537 890	572 853
31312211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31322211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31342211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31352211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31362211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31382211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31342221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	20 913	22 272	23 720	25 262
31322221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	24 898	26 516	28 240	30 076
31362221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	35 290	37 584	40 027	42 629
31382221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	50 943	54 254	57 781	61 537
31352221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	51 299	54 633	58 184	61 966
31312221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	58 947	62 779	66 860	71 206
31372221300EQMRCZZHO	EXCO: MEDICAL AID BENEFITS	58 947	62 779	66 860	71 206
31312221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	66 175	70 476	75 057	79 936
31372221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	66 175	70 476	75 057	79 936
31352221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	67 173	71 539	76 189	81 141
31382221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	67 219	71 588	76 241	81 197
31362221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	69 261	73 763	78 558	83 664
31322221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	70 616	75 206	80 094	85 300
31342221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	71 136	75 760	80 684	85 928
31332221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	73 864	78 665	83 778	89 224
31332211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	120 764	128 614	136 974	145 877
31372211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	120 764	128 614	136 974	145 877
31312211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31322211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31342211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31352211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31362211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31382211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
31112210700EQMRCZZHO	EXEC MAYOR: BASIC SALARY	584 733	622 741	663 219	706 328
31112210720EQMRCZZHO	EXEC MAYOR: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31112220700EQMRCZZHO	EXEC MAYOR: MEDICAL AID BENEFITS	82 605	87 974	93 692	99 782
31112220650EQMRCZZHO	EXEC MAYOR: PENSION FUND CONTRIBUTIONS	87 710	93 411	99 483	105 949
31112210650EQMRCZZHO	EXEC MAYOR: TRAVELLING ALLOWANCE	251 682	268 041	285 464	304 019
34452110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	11 050	11 768	12 533	13 348
36622110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	13 984	13 984	13 984	13 984
35412110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	87 335	87 335	87 335	87 335
32312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	95 993	95 993	95 993	95 993
34112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	97 441	97 441	97 441	97 441
36642110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	106 080	106 080	106 080	106 080
36512110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	126 666	126 666	126 666	126 666
34512110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	128 908	128 908	128 908	128 908
34452110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
35312110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
35322110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
47132110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
47152110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 052	152 052	152 052	152 052
34422110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 544	152 544	152 544	152 544
47192110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	152 544	152 544	152 544	152 544
31232110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34332110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34912110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
35122110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
35332110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
47122110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
47202110340ORMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	153 756	153 756	153 756	153 756
34322110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	158 652	158 652	158 652	158 652

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36412110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	163 053	163 053	163 053	163 053
32112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	176 381	176 381	176 381	176 381
36352110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	176 952	176 952	176 952	176 952
33312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	178 357	178 357	178 357	178 357
34812110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	178 357	178 357	178 357	178 357
36342110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	180 533	180 533	180 533	180 533
36532110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	220 710	220 710	220 710	220 710
31212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	230 898	230 898	230 898	230 898
47142110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	248 463	248 463	248 463	248 463
31112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	248 955	248 955	248 955	248 955
36212110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	273 758	273 758	273 758	273 758
47112110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	291 289	291 289	291 289	291 289
31512110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	296 052	296 052	296 052	296 052
34412110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	330 708	330 708	330 708	330 708
47182110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	330 901	330 901	330 901	330 901
47172110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	344 037	344 037	344 037	344 037
34312110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	354 292	354 292	354 292	354 292
36632110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	382 442	382 442	382 442	382 442
33212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	432 728	432 728	432 728	432 728
35112110340EQMRCZZWD	MS: ALL - TRAVEL OR MOTOR VEHICLE	579 831	579 831	579 831	579 831
34952110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	655 527	655 527	655 527	655 527
34212110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	667 774	667 774	667 774	667 774
33312110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34312110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34322110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34442110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
34812110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35122110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35212110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
35322110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35342110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36312110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36332110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36412110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
36512110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47132110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47172110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	10 229	10 894	11 602	12 356
47202110260ORMRCZZWD	MS: HB & INC: HOUSING BENEFITS	15 343	16 340	17 402	18 533
35312110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 401	21 727	23 139	24 643
31512110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
34512110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35112110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35442110260ORMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
35452110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
36532110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	20 457	21 787	23 203	24 711
31112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
34112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
34212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
36632110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
47142110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
47182110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	30 686	32 681	34 805	37 067
31212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
32112110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
34332110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
36212110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	40 914	43 573	46 405	49 421
33212110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	46 028	49 020	52 206	55 599
34412110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	51 143	54 467	58 007	61 777
36342110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	61 371	65 360	69 608	74 133
34452110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	68 190	72 622	77 342	82 369

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34912110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	81 828	87 147	92 812	98 845
34952110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	81 828	87 147	92 812	98 845
35442110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	92 056	98 040	104 413	111 200
36642110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	92 056	98 040	104 413	111 200
35422110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	102 285	108 934	116 015	123 556
35432110260EQMRCZZWD	MS: HB & INC: HOUSING BENEFITS	187 522	199 711	212 692	226 517
34412110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	1 952	2 079	2 214	2 358
34442110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	2 288	2 437	2 595	2 764
31112110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	3 973	4 231	4 506	4 799
36312110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	14 265	15 192	16 179	17 231
36322110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	19 157	20 402	21 728	23 140
36342110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	20 901	22 260	23 707	25 248
35122110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	38 640	41 152	43 827	46 676
34952110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	44 355	47 238	50 308	53 578
34422110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	50 243	53 509	56 987	60 691
35452110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	61 028	0	0	0
35442110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	75 184	0	0	0
35422110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	90 489	0	0	0
34332110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	96 265	102 522	109 186	116 283
35432110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	124 138	0	0	0
35442110380ORMRCZZWD	MS: OVERTIME - STRUCTURED	164 628	0	0	0
36642110380EQMRCZZWD	MS: OVERTIME - STRUCTURED	225 528	240 187	255 799	272 426
47202110380ORMRCZZWD	MS: OVERTIME - STRUCTURED	340 452	362 581	386 149	411 249
34452110380EQMRCZZHO	MS: OVERTIME - STRUCTURED	4 089 615	4 355 440	4 638 544	4 940 049
32112140020EQMRCZZHO	MS: PRB - MED: CURRENT SERVICE COST	1 464 780	1 559 991	1 661 390	1 769 380
36522110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	0	2 188 771	2 331 041	2 482 559
36622110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	180 895	192 653	205 175	218 511
33112110010FMP63ZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	474 969	505 842	538 722	573 739
35422110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	485 976	517 564	551 206	587 034
36512110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	512 545	545 860	581 341	619 128

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31232110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
35322110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
35332110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
47132110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	523 392	557 412	593 644	632 231
34812110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	592 224	630 719	671 716	715 378
32612110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	631 292	672 326	716 027	762 569
36322110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	667 248	710 619	756 809	806 002
36352110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	730 602	778 091	828 667	882 530
35342110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	750 048	798 801	850 723	906 020
33112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	767 268	817 140	870 254	926 821
35312110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	787 464	838 649	893 161	951 216
32312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	822 360	875 813	932 741	993 369
35212110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	823 104	876 606	933 585	994 268
32412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	853 196	1 928 103	2 053 430	2 186 903
34322110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	866 542	922 867	982 853	1 046 738
34422110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	927 952	988 269	1 052 506	1 120 919
47152110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	952 836	1 014 770	1 080 730	1 150 977
36112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	983 921	1 047 876	1 115 988	1 188 527
36332110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 013 934	1 079 840	1 150 030	1 224 782
35412110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 107 480	1 179 466	1 256 131	1 337 780
47192110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 419 152	1 511 397	1 609 638	1 714 264
33312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 563 732	1 665 375	1 773 624	1 888 910
36312110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 583 678	1 686 617	1 796 247	1 913 003
35122110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 586 332	1 689 444	1 799 258	1 916 210
34312110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 615 332	1 720 329	1 832 150	1 951 240
36412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 664 986	1 773 210	1 888 469	2 011 219
47122110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 669 507	1 778 025	1 893 597	2 016 681
47142110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 737 816	1 850 774	1 971 074	2 099 194
35442110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	1 852 562	1 972 979	2 101 223	2 237 802
47112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 885 008	2 007 534	2 138 024	2 276 996

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47182110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1 896 276	2 019 534	2 150 804	2 290 606
34112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 000 852	2 130 907	2 269 416	2 416 928
36522110010YDP86ZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 055 184	0	0	0
36632110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 093 894	2 229 997	2 374 947	2 529 319
47172110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 138 796	2 277 818	2 425 876	2 583 558
36532110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 370 966	2 525 079	2 689 209	2 864 008
34512110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 538 254	2 703 241	2 878 952	3 066 084
35112110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	2 768 436	2 948 384	3 140 029	3 344 131
31512110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	2 830 166	3 014 127	3 210 045	3 418 698
36212110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	3 040 996	3 238 661	3 449 174	3 673 370
34442110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 372 234	3 591 429	3 824 872	4 073 489
32112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 554 558	3 785 604	4 031 668	4 293 726
31212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 894 939	4 148 110	4 417 737	4 704 890
34332110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	3 916 399	4 170 965	4 442 078	4 730 813
33212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4 121 615	4 389 520	4 674 839	4 978 704
36642110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	4 235 618	4 510 933	4 804 144	5 116 413
34952110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4 935 177	5 255 964	5 597 602	5 961 446
34212110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	5 462 436	5 817 494	6 195 631	6 598 347
31112110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	5 469 845	5 825 385	6 204 035	6 607 297
36342110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	5 713 105	6 084 457	6 479 947	6 901 144
35452110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	5 795 632	6 172 348	6 573 551	7 000 832
34452110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	6 491 449	6 913 393	7 362 764	7 841 344
47202110010ORMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	6 542 529	6 967 793	7 420 700	7 903 046
35442110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	7 220 459	7 689 789	8 189 625	8 721 951
34912110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7 875 292	8 387 186	8 932 353	9 512 956
35422110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	9 123 083	9 716 083	10 347 628	11 020 224
34412110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	9 556 018	10 177 159	10 838 674	11 543 188
35432110010EQMRCZZWD	MS: SAL & ALL: BASIC SALARY & WAGES	12 784 641	13 615 643	14 500 660	15 443 203
36522110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	-8 059	170 650	190 883	203 290
36512110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	35 787	38 113	40 590	43 228

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35422110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	40 498	43 130	45 933	48 919
31232110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
35322110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
35332110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
47132110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	43 616	46 451	49 470	52 686
36332110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	48 765	51 935	55 311	58 906
34812110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	49 352	52 560	55 976	59 614
32612110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	52 101	55 488	59 095	62 936
36322110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	55 604	59 218	63 067	67 166
36352110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	60 693	64 638	68 839	73 314
35342110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	62 504	66 567	70 894	75 502
33112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	63 939	68 095	72 521	77 235
35312110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	65 622	69 887	74 430	79 268
47122110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	65 622	69 887	74 430	79 268
35212110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	67 920	72 335	77 037	82 044
32312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	68 530	72 984	77 728	82 780
34322110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	70 375	74 949	79 821	85 009
32412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	70 593	160 137	170 546	181 631
34422110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	76 828	81 822	87 140	92 804
47152110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	79 403	84 564	90 061	95 915
36112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	80 545	85 780	91 356	97 294
35412110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	90 536	96 421	102 688	109 363
47192110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	117 078	124 688	132 793	141 425
36312110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	127 375	135 654	144 472	153 863
35122110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	129 066	137 455	146 390	155 905
33312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	129 485	137 902	146 866	156 412
34312110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	134 611	143 361	152 679	162 603
36412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	141 131	150 305	160 075	170 480
47142110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	144 818	154 231	164 256	174 933
35442110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	150 952	160 764	171 214	182 343

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	156 436	166 604	177 433	188 966
47182110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	158 023	168 294	179 233	190 883
34112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	161 810	172 328	183 529	195 458
36522110100YDP86ZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	168 294	0	0	0
31512110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	171 365	182 504	194 367	207 001
34512110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	174 649	186 001	198 091	210 967
47172110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	178 233	189 818	202 156	215 296
36632110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	179 444	191 108	203 530	216 759
36532110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	197 603	210 447	224 126	238 694
35112110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	230 703	245 699	261 669	278 677
36212110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	251 683	268 042	285 465	304 020
33212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	279 964	298 162	317 543	338 183
34442110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	280 196	298 409	317 806	338 463
32112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	293 809	312 907	333 246	354 907
31212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	319 646	340 423	362 550	386 116
34332110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	321 161	342 036	364 268	387 945
36642110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	349 670	372 399	396 605	422 384
31112110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	403 264	429 476	457 392	487 122
34952110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	409 344	435 951	464 288	494 467
36342110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	424 356	451 939	481 315	512 600
34212110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	448 001	477 121	508 134	541 163
35452110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	470 329	500 900	533 459	568 134
47202110100ORMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	515 673	549 192	584 889	622 907
34452110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	549 123	584 816	622 829	663 313
34912110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	568 848	605 823	645 201	687 139
35442110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	600 435	639 463	681 028	725 295
35422110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	746 294	794 803	846 465	901 485
34412110100EQMRCZZHO	MS: SAL & ALL: PERFORMANCE BASED BONUSES	766 115	815 912	868 946	925 427
35432110100EQMRCZZWD	MS: SAL & ALL: PERFORMANCE BASED BONUSES	1 062 443	1 131 502	1 205 050	1 283 378
36522130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	0	895	953	1 015

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36622130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	9	10	11	12
31232130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
34812130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35322130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35332130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
35422130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
36512130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
47132130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	105	112	119	127
32312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
32612130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
34322130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
35312130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
35342130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
36352130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
47152130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	210	224	239	255
32412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	210	560	596	635
33112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
34422130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
35212130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
35412130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
36332130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
47122130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	315	335	357	380
33312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
34312130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36322130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
36412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47142130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47182130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47192130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	420	447	476	507
47172130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	525	559	595	634
33112130010FMP63ZZHO	MS: SOC CONTR - BARGAINING COUNCIL	552	588	626	667
36632130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	578	616	656	699
31512130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35112130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35122130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
35442130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	630	671	715	761
34112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	735	783	834	888
36532130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	735	783	834	888
34512130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	814	867	923	983
36522130010YDP86ZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	0	0	0
36212130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	895	953	1 015
36312130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	840	895	953	1 015
31212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
32112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
33212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 050	1 118	1 191	1 268
34212130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
34332130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
34952130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 470	1 566	1 668	1 776
31112130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 575	1 677	1 786	1 902
36642130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	1 890	2 013	2 144	2 283
34442130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1 995	2 125	2 263	2 410
34452130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2 188	2 330	2 481	2 642
35452130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	2 520	2 684	2 858	3 044
34912130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2 529	2 693	2 868	3 054
36342130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	2 634	2 805	2 987	3 181
47202130010ORMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	3 037	3 234	3 444	3 668
35442130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	3 255	3 467	3 692	3 932
35422130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	4 200	4 473	4 764	5 074

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34412130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	5 145	5 479	5 835	6 214
35432130010EQMRCZZWD	MS: SOC CONTR - BARGAINING COUNCIL	5 670	6 039	6 432	6 850
36522130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	0	43 065	45 864	48 845
36622130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	923	983	1 047	1 115
34322130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	6 524	6 948	7 400	7 881
36512130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	8 589	9 147	9 742	10 375
35422130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	9 720	10 352	11 025	11 742
35322130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
35332130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
47132130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	10 468	11 148	11 873	12 645
36332130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	11 755	12 519	13 333	14 200
34812130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	11 845	12 615	13 435	14 308
32612130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	12 626	13 447	14 321	15 252
36322130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	13 345	14 212	15 136	16 120
36352130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	14 613	15 563	16 575	17 652
35342130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	15 001	15 976	17 014	18 120
33112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	15 346	16 343	17 405	18 536
35312130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	15 750	16 774	17 864	19 025
47122130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	15 750	16 774	17 864	19 025
32312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	16 448	17 517	18 656	19 869
35212130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	16 463	17 533	18 673	19 887
32412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	17 064	38 561	41 067	43 736
34422130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	18 560	19 766	21 051	22 419
47152130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	19 057	20 296	21 615	23 020
36112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	19 361	20 619	21 959	23 386
35412130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	21 729	23 141	24 645	26 247
47192130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	28 384	30 229	32 194	34 287
36312130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	30 601	32 590	34 708	36 964
31512130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	30 938	32 949	35 091	37 372
33312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	31 198	33 226	35 386	37 686

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35122130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	31 727	33 789	35 985	38 324
34312130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	33 063	35 212	37 501	39 939
36412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	33 300	35 465	37 770	40 225
47142130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	34 757	37 016	39 422	41 984
35442130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	36 229	38 584	41 092	43 763
47112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	37 701	40 152	42 762	45 542
47182130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	37 926	40 391	43 016	45 812
34112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	39 585	42 158	44 898	47 816
36522130100YDP86ZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	40 437	0	0	0
36632130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	40 937	43 598	46 432	49 450
34512130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	42 064	44 798	47 710	50 811
47172130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	42 776	45 556	48 517	51 671
36532130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	47 388	50 468	53 748	57 242
35112130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	55 369	58 968	62 801	66 883
36212130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	60 820	64 773	68 983	73 467
33212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	67 418	71 800	76 467	81 437
34442130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	67 445	71 829	76 498	81 470
32112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	71 092	75 713	80 634	85 875
34332130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	77 322	82 348	87 701	93 402
31212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	77 575	82 617	87 987	93 706
36642130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	83 921	89 376	95 185	101 372
34952130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	98 653	105 065	111 894	119 167
35452130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	99 731	106 214	113 118	120 471
36342130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	102 320	108 971	116 054	123 598
31112130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	107 707	114 708	122 164	130 105
34212130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	109 903	117 047	124 655	132 758
47202130100ORMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	121 469	129 364	137 773	146 728
34912130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	138 722	147 739	157 342	167 569
35442130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	144 254	153 631	163 617	174 252
34452130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	161 360	171 848	183 018	194 914

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35422130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	173 224	184 484	196 475	209 246
34412130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	186 197	198 300	211 190	224 917
35432130100EQMRCZZWD	MS: SOC CONTR - GROUP LIFE INSURANCE	254 092	270 608	288 198	306 931
36522130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	0	253 564	270 046	287 599
36622130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	3 768	4 013	4 274	4 552
35322130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	25 293	26 937	28 688	30 553
35422130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	25 293	26 937	28 688	30 553
35342130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	28 941	30 822	32 825	34 959
34322130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	32 712	34 838	37 102	39 514
47152130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	32 712	34 838	37 102	39 514
36512130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	40 132	42 741	45 519	48 478
35312130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	45 106	48 038	51 160	54 485
34812130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
35332130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
47132130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	50 619	53 909	57 413	61 145
36352130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	51 445	54 789	58 350	62 143
36322130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	58 005	61 775	65 790	70 066
32612130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	58 097	61 873	65 895	70 178
32412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	64 957	152 049	161 932	172 458
36412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	65 424	69 677	74 206	79 029
36112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	71 717	76 379	81 344	86 631
33112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	73 910	78 714	83 830	89 279
47122130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	75 705	80 626	85 867	91 448
36332130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	75 911	80 845	86 100	91 697
34312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	89 972	95 820	102 048	108 681
35412130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	90 871	96 778	103 069	109 768
35212130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	96 268	102 525	109 189	116 286
32312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	101 237	107 817	114 825	122 289
47192130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	102 281	108 929	116 009	123 550
34422130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	104 429	111 217	118 446	126 145

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47142130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	108 623	115 683	123 202	131 210
47172130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	109 635	116 761	124 350	132 433
33312130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	116 719	124 306	132 386	140 991
47182130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	153 273	163 236	173 846	185 146
35122130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	159 630	170 006	181 056	192 825
47112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	194 951	207 623	221 118	235 491
36212130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	196 121	208 869	222 445	236 904
34512130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	207 934	221 450	235 844	251 174
34112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	209 903	223 547	238 078	253 553
36312130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	215 383	229 383	244 293	260 172
36632130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	220 055	234 359	249 592	265 815
35442130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	225 729	240 401	256 027	272 669
31512130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	226 500	241 223	256 902	273 601
36522130200YDP86ZZWD	MS: SOC CONTR - MEDICAL	238 088	0	0	0
35112130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	249 514	265 732	283 005	301 400
36532130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	268 794	286 266	304 873	324 690
32112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	284 994	303 519	323 248	344 259
31212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	318 740	339 458	361 523	385 022
33212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	361 120	384 593	409 592	436 215
34952130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	388 734	414 002	440 912	469 571
34442130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	391 651	417 108	444 220	473 094
34332130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	408 512	435 065	463 344	493 461
47202130200ORMRCZZWD	MS: SOC CONTR - MEDICAL	476 461	507 431	540 414	575 541
31112130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	480 428	511 656	544 914	580 333
34212130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	510 894	544 102	579 469	617 134
36642130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	543 723	579 065	616 704	656 790
34912130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	608 934	648 515	690 668	735 561
34452130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	641 617	683 322	727 738	775 041
36342130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	683 023	727 419	774 701	825 057
35452130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	726 297	773 506	823 784	877 330

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35442130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	870 537	927 122	987 385	1 051 565
34412130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	1 018 269	1 084 456	1 154 946	1 230 017
35422130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	1 112 237	1 184 532	1 261 527	1 343 526
35432130200EQMRCZZWD	MS: SOC CONTR - MEDICAL	1 633 472	1 739 648	1 852 725	1 973 152
36522130300EQMRCZZWD	MS: SOC CONTR - PENSION	0	387 582	412 775	439 605
36622130300EQMRCZZWD	MS: SOC CONTR - PENSION	10 148	10 808	11 511	12 259
36512130300EQMRCZZWD	MS: SOC CONTR - PENSION	94 478	100 619	107 159	114 124
35422130300ORMRCZZWD	MS: SOC CONTR - PENSION	106 915	113 864	121 265	129 147
35322130300EQMRCZZWD	MS: SOC CONTR - PENSION	109 241	116 342	123 904	131 958
35332130300EQMRCZZWD	MS: SOC CONTR - PENSION	115 147	122 632	130 603	139 092
47132130300EQMRCZZHO	MS: SOC CONTR - PENSION	115 147	122 632	130 603	139 092
32612130300EQMRCZZHO	MS: SOC CONTR - PENSION	124 196	132 269	140 866	150 022
34812130300EQMRCZZHO	MS: SOC CONTR - PENSION	130 290	138 759	147 778	157 384
36322130300EQMRCZZWD	MS: SOC CONTR - PENSION	146 795	156 337	166 499	177 321
35312130300EQMRCZZWD	MS: SOC CONTR - PENSION	152 307	162 207	172 750	183 979
36352130300EQMRCZZHO	MS: SOC CONTR - PENSION	155 198	165 286	176 030	187 472
33112130300EQMRCZZHO	MS: SOC CONTR - PENSION	158 237	168 522	179 476	191 142
35342130300EQMRCZZWD	MS: SOC CONTR - PENSION	165 011	175 737	187 160	199 325
36332130300EQMRCZZWD	MS: SOC CONTR - PENSION	171 118	182 241	194 087	206 703
32412130300EQMRCZZHO	MS: SOC CONTR - PENSION	173 015	367 761	391 665	417 123
47122130300EQMRCZZHO	MS: SOC CONTR - PENSION	173 243	184 504	196 497	209 269
32312130300EQMRCZZHO	MS: SOC CONTR - PENSION	180 920	192 680	205 204	218 542
35212130300EQMRCZZWD	MS: SOC CONTR - PENSION	181 083	192 853	205 388	218 738
34422130300EQMRCZZHO	MS: SOC CONTR - PENSION	183 214	195 123	207 806	221 313
34322130300EQMRCZZHO	MS: SOC CONTR - PENSION	186 911	199 060	211 999	225 779
47152130300EQMRCZZWD	MS: SOC CONTR - PENSION	188 689	200 954	214 016	227 927
36112130300EQMRCZZHO	MS: SOC CONTR - PENSION	211 088	224 809	239 422	254 984
35412130300EQMRCZZWD	MS: SOC CONTR - PENSION	239 016	254 552	271 098	288 719
47192130300EQMRCZZHO	MS: SOC CONTR - PENSION	302 480	322 141	343 080	365 380
34312130300EQMRCZZHO	MS: SOC CONTR - PENSION	308 237	328 272	349 610	372 335

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35122130300EQMRCZZWD	MS: SOC CONTR - PENSION	315 789	336 315	358 175	381 456
36312130300EQMRCZZWD	MS: SOC CONTR - PENSION	336 602	358 481	381 782	406 598
33312130300EQMRCZZHO	MS: SOC CONTR - PENSION	343 178	365 485	389 242	414 543
36522130300YDP86ZZWD	MS: SOC CONTR - PENSION	363 927	0	0	0
36412130300EQMRCZZHO	MS: SOC CONTR - PENSION	366 297	390 106	415 463	442 468
47142130300EQMRCZZWD	MS: SOC CONTR - PENSION	382 320	407 171	433 637	461 823
47112130300EQMRCZZHO	MS: SOC CONTR - PENSION	396 074	421 819	449 237	478 437
35442130300ORMRCZZWD	MS: SOC CONTR - PENSION	398 514	424 417	452 004	481 384
47182130300EQMRCZZHO	MS: SOC CONTR - PENSION	417 181	444 298	473 177	503 934
34112130300EQMRCZZHO	MS: SOC CONTR - PENSION	429 949	457 896	487 659	519 357
36632130300EQMRCZZWD	MS: SOC CONTR - PENSION	444 769	473 679	504 468	537 258
31512130300EQMRCZZHO	MS: SOC CONTR - PENSION	465 650	495 917	528 152	562 482
47172130300EQMRCZZHO	MS: SOC CONTR - PENSION	470 536	501 121	533 694	568 384
36532130300EQMRCZZWD	MS: SOC CONTR - PENSION	521 262	555 144	591 228	629 658
34512130300EQMRCZZHO	MS: SOC CONTR - PENSION	532 295	566 894	603 742	642 985
35112130300EQMRCZZWD	MS: SOC CONTR - PENSION	596 469	635 239	676 530	720 504
36212130300EQMRCZZWD	MS: SOC CONTR - PENSION	648 602	690 761	735 660	783 478
34442130300EQMRCZZHO	MS: SOC CONTR - PENSION	701 193	746 771	795 311	847 006
33212130300EQMRCZZHO	MS: SOC CONTR - PENSION	707 869	753 880	802 882	855 069
32112130300EQMRCZZHO	MS: SOC CONTR - PENSION	718 883	765 610	815 375	868 374
31212130300EQMRCZZHO	MS: SOC CONTR - PENSION	746 257	794 764	846 424	901 442
34332130300EQMRCZZHO	MS: SOC CONTR - PENSION	821 502	874 900	931 769	992 334
36642130300EQMRCZZWD	MS: SOC CONTR - PENSION	905 902	964 786	1 027 497	1 094 284
34952130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 041 342	1 109 029	1 181 116	1 257 889
36342130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 111 390	1 183 630	1 260 566	1 342 503
31112130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 128 921	1 202 301	1 280 451	1 363 680
34212130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 142 405	1 216 661	1 295 744	1 379 967
35452130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 204 846	1 283 161	1 366 566	1 455 393
47202130300ORMRCZZWD	MS: SOC CONTR - PENSION	1 250 557	1 331 843	1 418 413	1 510 610
34452130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 384 175	1 474 146	1 569 965	1 672 013

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34912130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 434 479	1 527 720	1 627 022	1 732 778
35442130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 542 707	1 642 983	1 749 777	1 863 513
34412130300EQMRCZZHO	MS: SOC CONTR - PENSION	1 879 691	2 001 871	2 131 993	2 270 573
35422130300EQMRCZZWD	MS: SOC CONTR - PENSION	1 939 957	2 066 054	2 200 348	2 343 371
35432130300EQMRCZZWD	MS: SOC CONTR - PENSION	2 767 564	2 947 456	3 139 041	3 343 079
36522130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	0	15 206	16 194	17 247
36622130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	149	159	169	180
31232130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
34812130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35322130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35332130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
35422130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
36512130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
47132130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	1 785	1 901	2 025	2 157
36352130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 560	3 791	4 037	4 299
32312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
32612130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
34322130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
35312130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
35342130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
47152130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	3 802	4 049	4 312
32412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	3 570	9 505	10 123	10 781
33112130400FMP63ZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	4 750	5 059	5 388	5 738
33112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
34422130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
35212130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
35412130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
36332130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
47122130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	5 354	5 702	6 073	6 468
33312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34312130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36322130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
36412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47142130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47182130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47192130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	7 139	7 603	8 097	8 623
47172130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	8 924	9 504	10 122	10 780
36632130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	9 815	10 453	11 132	11 856
35122130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 677	11 371	12 110	12 897
31512130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
35112130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
35442130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	10 708	11 404	12 145	12 934
36532130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	12 344	13 146	14 000	14 910
34112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	12 489	13 301	14 166	15 087
34512130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	13 831	14 730	15 687	16 707
36522130400YDP86ZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	0	0	0
36212130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	15 206	16 194	17 247
36312130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	14 278	15 206	16 194	17 247
31212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
32112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
33212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	17 847	19 007	20 242	21 558
34212130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
34332130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
34952130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	24 985	26 609	28 339	30 181
31112130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	26 770	28 510	30 363	32 337
36642130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	32 124	34 212	36 436	38 804
34442130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	33 907	36 111	38 458	40 958
34452130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	37 180	39 597	42 171	44 912

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35452130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	42 712	45 488	48 445	51 594
34912130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	42 981	45 775	48 750	51 919
36342130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	44 765	47 675	50 774	54 074
47202130400ORMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	51 372	54 711	58 267	62 054
35442130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	55 318	58 914	62 743	66 821
35422130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	71 385	76 025	80 967	86 230
34412130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	86 467	92 087	98 073	104 448
35432130400EQMRCZZWD	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	96 371	102 635	109 306	116 411
34412110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	5 000	5 325	5 671	6 040
36632110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	36 020	38 361	40 854	43 510
47202110560ORMRCZZWD	MS: SRB - STANDBY ALLOWANCE	42 995	45 790	48 766	51 936
34952110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	45 271	48 214	51 348	54 686
36212110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	65 335	69 582	74 105	78 922
34912110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	218 033	232 205	247 298	263 372
36642110560EQMRCZZWD	MS: SRB - STANDBY ALLOWANCE	301 866	321 487	342 384	364 639
36522305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	254	23 866	25 418	27 070
36622305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	1 927	2 052	2 185	2 327
31372305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	3 128	3 331	3 548	3 779
31332305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	3 333	3 550	3 781	4 027
33112305410FMP63ZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	4 750	5 059	5 388	5 738
35422305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	5 098	5 429	5 782	6 158
31352305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 698	6 068	6 462	6 882
31312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 879	6 261	6 668	7 101
31382305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 896	6 279	6 687	7 122
31362305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 928	6 313	6 723	7 160
31322305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 951	6 338	6 750	7 189
31342305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	5 960	6 347	6 760	7 199
36512305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 590	7 018	7 474	7 960
35322305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 811	7 254	7 726	8 228
32612305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	6 818	7 261	7 733	8 236

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35332305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	6 862	7 308	7 783	8 289
47132305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	6 997	7 452	7 936	8 452
36322305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	7 648	8 145	8 674	9 238
34812305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	7 863	8 374	8 918	9 498
35342305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	8 100	8 627	9 188	9 785
33112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	8 468	9 018	9 604	10 228
32412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 107	9 699	10 329	11 000
36352305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 151	9 746	10 379	11 054
35312305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	9 780	10 416	11 093	11 814
32312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	9 786	10 422	11 099	11 820
34322305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	10 437	11 115	11 837	12 606
36332305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	10 590	11 278	12 011	12 792
47152305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	11 200	11 928	12 703	13 529
34422305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	11 861	12 632	13 453	14 327
31232305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	12 648	13 470	14 346	15 278
35412305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	13 194	14 052	14 965	15 938
47192305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	16 382	17 447	18 581	19 789
36312305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	17 777	18 933	20 164	21 475
33312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 410	19 607	20 881	22 238
35212305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	18 447	19 646	20 923	22 283
47122305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 539	19 744	21 027	22 394
36412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	18 932	20 163	21 474	22 870
35122305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	19 025	20 262	21 579	22 982
34312305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	20 046	21 349	22 737	24 215
36112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	20 096	21 402	22 793	24 275
47142305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	21 437	22 830	24 314	25 894
36522305410YDP86ZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	22 155	0	0	0
35442305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	22 427	23 885	25 438	27 091
47182305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	23 275	24 788	26 399	28 115
47172305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	25 776	27 451	29 235	31 135

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36632305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	26 911	28 660	30 523	32 507
34512305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	27 923	29 738	31 671	33 730
36532305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	28 056	29 880	31 822	33 890
47112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	31 111	33 133	35 287	37 581
31422305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	32 139	34 228	36 453	38 822
34112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	32 683	34 807	37 069	39 478
35112305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	34 624	36 875	39 272	41 825
36212305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	35 621	37 936	40 402	43 028
34442305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	37 284	39 707	42 288	45 037
31512305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	38 975	41 508	44 206	47 079
34332305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	45 517	48 476	51 627	54 983
33212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	48 849	52 024	55 406	59 007
31212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	50 826	54 130	57 648	61 395
36642305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	53 861	57 362	61 091	65 062
32112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	58 397	62 193	66 236	70 541
34952305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	60 109	64 016	68 177	72 609
34212305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	64 741	68 949	73 431	78 204
35452305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	64 874	69 091	73 582	78 365
36342305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	64 925	69 145	73 639	78 426
31112305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	69 991	74 540	79 385	84 545
47202305410ORMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	76 034	80 976	86 239	91 845
35442305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	82 998	88 393	94 139	100 258
34912305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	88 227	93 962	100 070	106 575
35422305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	103 510	110 238	117 403	125 034
34412305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	107 778	114 784	122 245	130 191
34452305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	116 387	123 952	132 009	140 590
35432305410EQMRCZZWD	OC: SKILLS DEVELOPMENT FUND LEVY	149 172	158 868	169 194	180 192
31232211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	441 663	470 371	500 945	533 506
31422211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	2 136 296	2 275 155	2 423 040	2 580 538
31232211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31422211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	408 000	434 520	462 764	492 844
31232221600EQMRCZZHO	OTH COUNCIL: MEDICAL AID BENEFITS	41 763	44 478	47 369	50 448
31422221600EQMRCZZHO	OTH COUNCIL: MEDICAL AID BENEFITS	132 921	141 561	150 762	160 562
32112211510EQMRCZZHO	OTH COUNCIL: OFFICE-BEARER ALLOWANCE	48 000	51 120	54 443	57 982
31422211510EQMRCZZHO	OTH COUNCIL: OFFICE-BEARER ALLOWANCE	236 559	251 935	268 311	285 751
31232221550EQMRCZZHO	OTH COUNCIL: PENSION FUND CONTRIBUTIONS	66 250	70 556	75 142	80 026
31422221550EQMRCZZHO	OTH COUNCIL: PENSION FUND CONTRIBUTIONS	273 551	291 332	310 269	330 436
31232211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	183 225	195 135	207 819	221 327
31422211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	754 244	803 270	855 483	911 089
33112030490EQMRCZZHO	SM CFO: ALLOW - TRAVEL OR MOTOR VEHICLE	0	191 700	204 161	217 431
33112030450EQMRCZZHO	SM CFO: SAL & ALL - BASIC SALARY	411 592	824 963	878 586	935 694
34112031280EQMRCZZHO	SM D02: ALLOW - HOUSING BENEFITS	10 229	10 894	11 602	12 356
34112031290EQMRCZZHO	SM D02: ALLOW - TRAVEL OR MOTOR VEHICLE	178 357	189 950	202 297	215 446
34112031250EQMRCZZHO	SM D02: SAL & ALL - BASIC SALARY	797 457	849 292	904 496	963 288
34112051440EQMRCZZHO	SM D02: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
34112051430EQMRCZZHO	SM D02: SOC CONTR: UIF	1 785	1 901	2 025	2 157
35212031690EQMRCZZWD	SM D03: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
35212031650EQMRCZZWD	SM D03: SAL & ALL - BASIC SALARY	774 613	824 963	878 586	935 694
35212051840EQMRCZZWD	SM D03: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
35212051810EQMRCZZWD	SM D03: SOC CONTR: MEDICAL	32 712	34 838	37 102	39 514
35212051830EQMRCZZWD	SM D03: SOC CONTR: UIF	1 785	1 901	2 025	2 157
36112032090EQMRCZZHO	SM D04: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
36112032050EQMRCZZHO	SM D04: SAL & ALL - BASIC SALARY	805 931	858 317	914 108	973 525
36112052240EQMRCZZHO	SM D04: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
36112052230EQMRCZZHO	SM D04: SOC CONTR: UIF	1 785	1 901	2 025	2 157
47112032490EQMRCZZHO	SM D05: ALLOW - TRAVEL OR MOTOR VEHICLE	176 952	188 454	200 704	213 750
47112032450EQMRCZZHO	SM D05: SAL & ALL - BASIC SALARY	702 295	747 944	796 560	848 336
47112052640EQMRCZZHO	SM D05: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
47112052620EQMRCZZHO	SM D05: SOC CONTR: PENSION FUNDS	106 685	113 620	121 005	128 870
47112052630EQMRCZZHO	SM D05: SOC CONTR: UIF	1 785	1 901	2 025	2 157

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
32112030090EQMRCZZHO	SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	180 000	191 700	204 161	217 431
32112030050EQMRCZZHO	SM MM: SAL & ALL - BASIC SALARY	1 618 111	1 723 288	1 835 302	1 954 597
32112050240EQMRCZZHO	SM MM: SOC CONTR: BARGAINING COUNCIL	105	112	119	127
32112050230EQMRCZZHO	SM MM: SOC CONTR: UIF	1 785	1 901	2 025	2 157
31212210100EQMRCZZHO	SPEAKER: BASIC SALARY	510 237	543 402	578 723	616 340
31212210120EQMRCZZHO	SPEAKER: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31212220100EQMRCZZHO	SPEAKER: MEDICAL AID BENEFITS	17 265	18 387	19 582	20 855
31212220050EQMRCZZHO	SPEAKER: PENSION FUND CONTRIBUTIONS	76 536	81 511	86 809	92 452
31212210050EQMRCZZHO	SPEAKER: TRAVELLING ALLOWANCE	201 346	214 433	228 371	243 215
31512210400EQMRCZZHO	WHIP: BASIC SALARY	492 421	524 428	558 516	594 820
31512210420EQMRCZZHO	WHIP: CELL PHONE ALLOWANCE	40 800	43 452	46 276	49 284
31512220350EQMRCZZHO	WHIP: PENSION FUND CONTRIBUTIONS	73 864	78 665	83 778	89 224
31512210350EQMRCZZHO	WHIP: TRAVELLING ALLOWANCE	188 762	201 032	214 099	228 015
		275 606 121	294 303 649	312 799 105	332 487 625
31112300100EQMRCZZWD	OC: ADV/PUB/MARK - AUCTIONS	10 000	10 000	10 000	10 000
31112300120EQMRCZZWD	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	9 000	9 000	9 000	9 000
31112300120EQP17ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	2 250 325	2 250 325	2 250 325	2 250 325
31112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	77 504	77 504	77 504	77 504
31112301600EQMRCZZHO	OC: ENTERTAINMENT - MAYOR	2 000	2 000	2 000	2 000
31112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	100 000	100 000	100 000	100 000
31112305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	832	832	832	832
31112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	70 000	70 000	70 000	70 000
31112549400EQMRCZZWD	HH: BURSARIES NON-EMPLOYEE CASH	98 500	98 500	98 500	98 500
31112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	32 294	32 294	32 294	32 294
31112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	78 379	78 379	78 379	78 379
31112723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	5 834	5 834	5 834	5 834
31212300490EQP85ZZHO	OC: BURSARIES (EMPLOYEES)	72 000	72 000	72 000	72 000
31212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 000	30 000	30 000	30 000
31212301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	2 000	2 000	2 000	2 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31212305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	45 000	45 000	45 000	45 000
31212305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	5 000	5 000	5 000	5 000
31212305790EQMRCZZHO	OC: T&S DOM - INCIDENTAL COST	2 000	2 000	2 000	2 000
31212305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	45 000	45 000	45 000	45 000
31212305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	50 000	50 000	50 000	50 000
31212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	105 300	105 300	105 300	105 300
31212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	17 142	17 142	17 142	17 142
31212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 600	4 600	4 600	4 600
31222260600EQP12ZZHO	OS: CATERING SERVICES	39 300	39 300	39 300	39 300
31222260600EQP20ZZHO	OS: CATERING SERVICES	358 000	358 000	358 000	358 000
31222281220EQP12ZZHO	CONTR: EVENT PROMOTERS	182 700	182 700	182 700	182 700
31222285430EQP12ZZHO	CONTR: STAGE & SOUND CREW	18 500	18 500	18 500	18 500
31222300120EQP12ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	5 000	5 000	5 000	5 000
31222300140EQP20ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	45 500	45 500	45 500	45 500
31232260600EQP11ZZHO	OS: CATERING SERVICES	18 565	18 565	18 565	18 565
31232301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 360	15 360	15 360	15 360
31232305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	30 000	30 000	30 000	30 000
31312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31312305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	18 000	18 000	18 000	18 000
31312320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	11 989	11 989	11 989	11 989
31312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 701	2 701	2 701	2 701
31312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 856	1 856	1 856	1 856
31322301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31322305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	12 600	12 600	12 600	12 600
31322320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 500	8 500	8 500	8 500
31322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	622	622	622	622
31332301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31332305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	16 000	16 000	16 000	16 000
31332320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 775	8 775	8 775	8 775
31332721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	6 025	6 025	6 025	6 025

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31342301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 690	3 690	3 690	3 690
31342301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	300	300	300	300
31342305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	11 515	11 515	11 515	11 515
31342320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	9 500	9 500	9 500	9 500
31342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 459	3 459	3 459	3 459
31352305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	11 000	11 000	11 000	11 000
31352320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	13 500	13 500	13 500	13 500
31352720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	690	690	690	690
31352721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 549	3 549	3 549	3 549
31362301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 965	14 965	14 965	14 965
31362305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	16 000	16 000	16 000	16 000
31362320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 500	8 500	8 500	8 500
31362720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	627	627	627	627
31362721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	15 993	15 993	15 993	15 993
31362723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 560	1 560	1 560	1 560
31372301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 600	3 600	3 600	3 600
31372305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	10 624	10 624	10 624	10 624
31372320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	14 775	14 775	14 775	14 775
31372720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 961	2 961	2 961	2 961
31372721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 362	4 362	4 362	4 362
31382301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	29 307	29 307	29 307	29 307
31382305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	6 950	6 950	6 950	6 950
31382320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	13 500	13 500	13 500	13 500
31422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	28 710	28 710	28 710	28 710
31422305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 248	1 248	1 248	1 248
31512301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 418	30 418	30 418	30 418
31512301610EQMRCZZHO	OC: ENTERTAINMENT - COUNCILLORS	300	300	300	300
31512305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	6 924	6 924	6 924	6 924
31512305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	832	832	832	832
31512305790EQMRCZZHO	OC: T&S DOM - INCIDENTAL COST	1 000	1 000	1 000	1 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
31512305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	5 000	5 000	5 000	5 000
31512305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	6 080	6 080	6 080	6 080
31512320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	31 300	31 300	31 300	31 300
31512720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	17 125	17 125	17 125	17 125
31512721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 825	1 825	1 825	1 825
31522260600EQP15ZZHO	OS: CATERING SERVICES	128 000	128 000	128 000	128 000
31522264500EQP15ZZHO	OS: PERSONNEL & LABOUR	9 900	9 900	9 900	9 900
31522300140EQP15ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	60 000	60 000	60 000	60 000
31522305760EQP15ZZHO	OC: T&S DOM - ACCOMMODATION	240 000	240 000	240 000	240 000
31522305780EQP15ZZHO	OC: T&S DOM - FOOD & BEVERAGE (SERVED)	153 960	153 960	153 960	153 960
31522305980EQP15ZZHO	OC: TRANSPORT - MUNICIPAL ACTIVITIES	50 000	50 000	50 000	50 000
31522320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	80 100	80 100	80 100	80 100
32112260390EQP18ZZHO	OS: B&A RESEARCH & ADVISORY	50 000	50 000	50 000	50 000
32112260600EQP10ZZHO	OS: CATERING SERVICES	75 000	75 000	75 000	75 000
32112260600EQP14ZZHO	OS: CATERING SERVICES	200 000	200 000	200 000	200 000
32112300120EQP14ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	200 000	200 000	200 000	200 000
32112300160EQP10ZZHO	OC: ADV/PUB/MARK - SIGNS	50 000	50 000	50 000	50 000
32112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	180 000	180 000	180 000	180 000
32112304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	2 000	2 000	2 000	2 000
32112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	50 000	50 000	50 000	50 000
32112305800EQMRCZZHO	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	7 723	7 723	7 723	7 723
32112305830EQMRCZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	20 000	20 000	20 000	20 000
32112305980EQP10ZZHO	OC: TRANSPORT - MUNICIPAL ACTIVITIES	50 000	50 000	50 000	50 000
32112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	34 600	34 600	34 600	34 600
32112599400EQP03ZZHO	HH SSP SOC ASS: SOCIAL RELIEF	115 000	115 000	115 000	115 000
32112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 194	5 194	5 194	5 194
32112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	7 338	7 338	7 338	7 338
32212260390EQP16ZZHO	OS: B&A RESEARCH & ADVISORY	176 000	0	0	0
32212260600EQP13ZZHO	OS: CATERING SERVICES	200 000	200 000	200 000	200 000
32212270460EQMRCZZHO	C&PS: B&A FORENSIC INVESTIGATORS	3 500 000	2 000 000	2 000 000	2 000 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
32212305110EQP01ZZHO	OC: REG FEES NATIONAL	181 500	181 500	181 500	181 500
32212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	36 000	36 000	36 000	36 000
32212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 426	5 426	5 426	5 426
32212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 979	1 979	1 979	1 979
32312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	4 320	4 320	4 320	4 320
32312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	11 648	11 648	11 648	11 648
32312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	5 429	5 429	5 429	5 429
32312723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 402	1 402	1 402	1 402
32412262400EQMRCZZHO	OS: INTERNAL AUDITORS	1 580 500	183 299	183 299	183 299
32412300200EQMRCZZHO	OC: AUDIT COST: EXTERNAL	3 300 000	3 465 000	3 638 250	3 820 163
32412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 928	10 928	10 928	10 928
32512260320EQMRCZZHO	OS: B&A BUSINESS & FINANCIAL MANAGEMENT	38 000	0	0	0
32612301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	22 554	22 554	22 554	22 554
32612304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	30 000	30 000	30 000	30 000
33112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	20 905	20 905	20 905	20 905
33112305100EQMRCZZHO	OC: REG FEESPROF & REGULATORY BODIES	2 569 874	2 736 916	2 914 816	3 104 279
33112305810EQMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	6 000	6 000	6 000	6 000
33112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 000	8 000	8 000	8 000
33112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	43 593	43 593	43 593	43 593
33112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	17 087	17 087	17 087	17 087
33112723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	1 391	1 391	1 391	1 391
33212270300FMMRCZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	149 783	0	0	0
33212270300FMP84ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	165 742	165 742	165 742	165 742
33212300400EQMRCZZHO	OC: BC/FAC/C FEES - BANK ACCOUNTS	324 741	324 741	324 741	324 741
33212300490FMP64ZZHO	OC: BURSARIES (EMPLOYEES)	434 200	234 200	234 200	234 200
33212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	25 700	25 700	25 700	25 700
33212302440EQMRCZZHO	OC: INSUR UNDER - EXCESS PAYMENTS	200 000	200 000	200 000	200 000
33212302460EQMRCZZHO	OC: INSUR UNDER - PREMIUMS	1 305 442	1 305 442	1 305 442	1 305 442
33212304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	20 000	20 000	20 000	20 000
33212305760FMMRCZZHO	OC: T&S DOM - ACCOMMODATION	43 496	43 496	43 496	43 496

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
33212305810EQMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	4 500	4 500	4 500	4 500
33212306620EQMRCZZHO	OC: WORKMEN'S COMPENSATION FUND	1 243 250	1 243 250	1 243 250	1 243 250
33212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	60 000	60 000	60 000	60 000
33212549410EPP37ZZWD	HH OTH TRANS: EPWP - SKILL DEV & TRAIN	1 000 000	1 173 000	0	0
33213200550ORZZZZHO	PPE COMPUTER EQUIPMENT - GAINS	-140 000	-140 000	-140 000	-140 000
33213200600EQMRCZZHO	PPE COMPUTER EQUIPMENT - LOSSES	40 000	40 000	40 000	40 000
33216191420ORC02ZZHO	MSCOA IMPLEMENTATION AND SOLAR UPGRADE	1 635 859	0	0	0
33312300180EQMRCZZHO	OC: ADV/PUB/MARK - TENDERS	140 000	140 000	140 000	140 000
33312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	17 590	17 590	17 590	17 590
33312305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 588	1 588	1 588	1 588
33312320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	25 000	25 000	25 000	25 000
34112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	49 907	49 907	49 907	49 907
34112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	8 000	8 000	8 000	8 000
34212283640EQMRCZZHO	CONTR: MEDICAL SERVICES	10 000	10 000	10 000	10 000
34212300490EQP26ZZHO	OC: BURSARIES (EMPLOYEES)	348 614	348 614	348 614	348 614
34212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	52 654	52 654	52 654	52 654
34212306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	3 150	3 150	3 150	3 150
34212320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	18 000	18 000	18 000	18 000
34212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	13 468	13 468	13 468	13 468
34212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 892	3 892	3 892	3 892
34312301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	27 365	27 365	27 365	27 365
34312720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 726	4 726	4 726	4 726
34312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	6 329	6 329	6 329	6 329
34322273340EQMRCZZHO	C&PS: LEGAL COST ADVICE & LITIGATION	1 200 000	1 200 000	1 200 000	1 200 000
34322301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 091	14 091	14 091	14 091
34322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	508	508	508	508
34322721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	123	123	123	123
34332301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	30 923	30 923	30 923	30 923
34332301120EQMRCZZHO	OC: COMM - POSTAGE/STAMPS/FRANKING MACH	2 000	2 000	2 000	2 000
34332301170EQMRCZZHO	OC: COMM - PHONE FAX TELEGRAPH & TELEX	3 491 526	3 491 526	3 491 526	3 491 526

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34332304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	48 000	48 000	48 000	48 000
34332320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	42 000	42 000	42 000	42 000
34332720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	19 904	19 904	19 904	19 904
34332721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	32 901	32 901	32 901	32 901
34332723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	37 413	37 413	37 413	37 413
34412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	71 292	71 292	71 292	71 292
34412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 299	3 299	3 299	3 299
34412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	2 990	2 990	2 990	2 990
34412728800EQMRCZZHO	DEPRECIATION COMMUNITY HALLS	393 150	393 150	393 150	393 150
34412728880EQMRCZZHO	DEPRECIATION COMMUNITY THEATRES	27 990	27 990	27 990	27 990
34412729200EQMRCZZHO	DEPRECIATION OP BUILDING MUNIC OFFICES	879 905	879 905	879 905	879 905
344228362FEQFLTZZWD	CONTR: MAINTENANCE FLEET	320 000	320 000	320 000	320 000
34422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	8 640	8 640	8 640	8 640
3442230572FEQMRCZZWD	OC: TOLL GATE FEES FLEET	25 000	25 000	25 000	25 000
3442232061FEQMRCZZWD	INV - CONSUMABL STORES -ZERO RATED FLEET	875 000	875 000	875 000	875 000
34422385700EQMRCZZHO	OPR LEASES: TRANSPORT ASSETS	1 553 856	1 553 856	1 553 856	1 553 856
34422720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 326	1 326	1 326	1 326
34422721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	533	533	533	533
34422723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	58 194	58 194	58 194	58 194
34422725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	27 839	27 839	27 839	27 839
34432261500EQMRCZZHO	OS: FIRE SERVICES	50 000	50 000	50 000	50 000
34432262100EQMRCZZHO	OS: HYGIENE SERVICES	187 500	187 500	187 500	187 500
34432283600EQMRCZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	2 000	2 000	2 000	2 000
34432283600EQP06ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	21 000	21 000	21 000	21 000
34432283600EQP07ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	108 000	108 000	108 000	108 000
34432283600EQP43ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	1 700 000	1 700 000	1 700 000	1 700 000
34432283610EQP42ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	430 000	430 000	430 000	430 000
34432284500EQMRCZZHO	CONTR: PEST CONTROL & FUMIGATION	50 000	50 000	50 000	50 000
34432303610EQMRCZZHO	OC: MUNICIPAL SERVICES	2 500 000	2 500 000	2 500 000	2 500 000
34432321500EQMRCZZHO	INVENTORY - FINISHED GOODS	75 000	75 000	75 000	75 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34432381500EQMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	555 025	555 025	555 025	555 025
34432383640EQMRCZZHO	OPR LEASES: COMMUNITY ASSETS	6 051 788	6 051 788	6 051 788	6 051 788
34432720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 471	4 471	4 471	4 471
34432721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	16 439	16 439	16 439	16 439
34432723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	42	42	42	42
34436460020CFC03ZZHO	FURNITURE AND EQUIPMENT_MAINTENANCE	250 000	250 000	250 000	250 000
34442301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 159	7 159	7 159	7 159
34442301110EQMRCZZHO	OC: COMM - LICENCES (RADIO & TELEVISION)	21 000	21 000	21 000	21 000
34442306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	100 000	100 000	100 000	100 000
34442320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	200 000	200 000	200 000	200 000
34452265400EQMRCZZHO	OS: SECURITY SERVICES	16 925 751	16 925 751	16 925 751	16 925 751
34452285400EQMRCZZHO	CONTR: SAFEGUARD & SECURITY	19 650	19 650	19 650	19 650
34452301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	45 288	45 288	45 288	45 288
34452305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	19 543	19 543	19 543	19 543
34452306100EQMRCZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	182 000	182 000	182 000	182 000
3445232061FEQMRCZZWD	INV - CONSUMABL STORES -ZERO RATED FLEET	9 000	9 000	9 000	9 000
34522301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 320	0	0	0
34812301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 260	19 260	19 260	19 260
34912301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	110 245	110 245	110 245	110 245
34952283610EQP08ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	100 000	100 000	100 000	100 000
34952301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	208 851	208 851	208 851	208 851
34952301110EQMRCZZHO	OC: COMM - LICENCES (RADIO & TELEVISION)	20 000	20 000	20 000	20 000
34952301720EQMRCZZHO	OC: EXT COM SERV PROV - INFORMATION SERV	4 000	4 000	4 000	4 000
34952301730EQP04ZZHO	OC: EXT COM SERV PROV - INTERNET CHARGE	415 649	415 649	415 649	415 649
34952301750EQP04ZZHO	OC: EXT COM SERV PROV - NETWORK EXTENS	1 360 000	1 360 000	1 360 000	1 360 000
34952301780EQMRCZZHO	OC: EXT COM SERV PROV - S/WARE LICENCES	2 207 142	2 207 142	2 207 142	2 207 142
34952301820EQP04ZZHO	OC: EXT COM SERV PROV - WIRELESS NETWORK	91 579	91 579	91 579	91 579
34952320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	940 825	940 825	940 825	940 825
34952321500EQMRCZZHO	INVENTORY - FINISHED GOODS	168 722	168 722	168 722	168 722
34952720040EQMRCZZHO	AMORTISATION INTANG COMPUTER SOFTWARE	565 345	565 345	565 345	565 345

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
34952720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 778 860	5 778 860	5 778 860	5 778 860
34952721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	76 824	76 824	76 824	76 824
34952723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	96 553	96 553	96 553	96 553
34952725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	14 903	14 903	14 903	14 903
34956470020CFC01ZZHO	FURNITURE AND EQUIPMENT	800 000	800 000	800 000	800 000
34956471420CFC04ZZWD	COMPUTER EQUIPMENT AND NETWORKS	1 200 000	1 200 000	1 200 000	1 200 000
35112301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	54 800	54 800	54 800	54 800
35112720040EQMRCZZHO	AMORTISATION INTANG COMPUTER SOFTWARE	161 723	161 723	161 723	161 723
35112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	15 231	15 231	15 231	15 231
35112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	31 608	31 608	31 608	31 608
35122301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	41 280	41 280	41 280	41 280
35122301110EQMRCZZWD	OC: COMM - LICENCES (RADIO & TELEVISION)	6 000	6 000	6 000	6 000
35122306100EQMRCZZWD	OC: UNIFORM & PROTECTIVE CLOTHING	23 000	23 000	23 000	23 000
35122320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	34 000	34 000	34 000	34 000
3512232060FEQFLTZZWD	INV - CONSUMABLE STORES -STD RATED FLEET	2 914 269	2 914 269	2 914 269	2 914 269
35122720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	4 508	4 508	4 508	4 508
35122721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	11 417	11 417	11 417	11 417
35122723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	48 355	48 355	48 355	48 355
35122728000EQMRCZZHO	DEPRECIATION ROADS	611 266	611 266	611 266	611 266
35122728990EQMRCZZHO	DEPRECIATION COMMUNITY AIRPORTS	61 355	61 355	61 355	61 355
35142301110EQMRCZZWD	OC: COMM - LICENCES (RADIO & TELEVISION)	4 000	4 000	4 000	4 000
35152320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	60 000	60 000	60 000	60 000
35152729000EQMRCZZHO	DEPRECIATION COMMUNITY TAXI RANK/BUS TER	372 785	372 785	372 785	372 785
35172265720EQMRCZZWD	OS: TRANSPORT SERVICES	660 000	660 000	660 000	660 000
35212260390PTP21ZZWD	OS: B&A RESEARCH & ADVISORY	2 132 457	17 580 000	18 554 000	2 879 000
35212283610EQP05ZZWD	CONTR: MAINTENANCE OF EQUIPMENT	100 000	100 000	100 000	100 000
35212301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	27 929	27 929	27 929	27 929
35212305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	8 000	8 000	8 000	8 000
35212320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	35 000	35 000	35 000	35 000
35212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	14 561	14 561	14 561	14 561

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	793	793	793	793
35312301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 264	15 264	15 264	15 264
35312305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	10 000	10 000	10 000	10 000
35312305830EQMRCZZWD	OC: T&S DOM PUB TRP - AIR TRANSPORT	6 500	6 500	6 500	6 500
35322301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 360	15 360	15 360	15 360
35322720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 829	3 829	3 829	3 829
35332260410EQMRCZZWD	OS: B&A QUALITY CONTROL	19 928 816	19 928 816	19 928 816	19 928 816
35332301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 209	14 209	14 209	14 209
35342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 081	2 081	2 081	2 081
35342721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	5 334	5 334	5 334	5 334
35342723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	168 367	168 367	168 367	168 367
35412300400ORMRCZZWD	OC: BC/FAC/C FEES - BANK ACCOUNTS	138 806	138 806	138 806	138 806
35412300420ORMRCZZWD	OC: BC/FAC/C FEES - FLT&OTH CT/DT CARDS	2 307 066	2 307 066	2 307 066	2 307 066
35412301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	11 200	11 200	11 200	11 200
35412320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	30 000	30 000	30 000	30 000
35412380600EQMRCZZWD	OPR LEASES: COMPUTER EQUIPMENT	111 174	111 174	111 174	111 174
35412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	31 178	31 178	31 178	31 178
35412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	70 100	70 100	70 100	70 100
35412723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	21 037	21 037	21 037	21 037
35412729290EQMRCZZHO	DEPRECIATION OP BUILDING DEPOTS	44 231	44 231	44 231	44 231
35422301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 023	10 023	10 023	10 023
35422304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	110 000	110 000	110 000	110 000
35422320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	300 000	300 000	300 000	300 000
35432301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	13 069	13 069	13 069	13 069
35432304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	154 708	154 708	154 708	154 708
35432320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	600 000	600 000	600 000	600 000
35442301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	10 300	10 300	10 300	10 300
35442301100ORMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	4 149	4 149	4 149	4 149
35442304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	100 000	100 000	100 000	100 000
35442320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	320 000	320 000	320 000	320 000

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
35452304510ORMRCZZWD	OC: PRINTING & PUBLICATIONS	151 000	151 000	151 000	151 000
35452320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	236 626	236 626	236 626	236 626
36112260410EQMRCZZWD	OS: B&A QUALITY CONTROL	120 000	120 000	120 000	120 000
36112280030EQMRCZZWD	CONTR: ARTISTS & PERFORMERS	150 000	150 000	150 000	150 000
36112281220EQP24ZZWD	CONTR: EVENT PROMOTERS	600 000	600 000	600 000	600 000
36112281510EQMRCZZWD	CONTR: FIRE PROTECTION	24 000	24 000	24 000	24 000
36112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	52 438	52 438	52 438	52 438
36112305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	25 000	25 000	25 000	25 000
36112305810EQMRCZZWD	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	43 000	43 000	43 000	43 000
36112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	32 000	32 000	32 000	32 000
36112320600EQMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	215 197	215 197	215 197	215 197
36112320600EQP02ZZWD	INV - CONSUMABLE STORES - STANDARD RATED	80 000	80 000	80 000	80 000
36112320610EQMRCZZWD	INV - CONSUMABLE STORES - ZERO RATED	8 000	8 000	8 000	8 000
36112323600EQMRCZZWD	INVENTORY - MATERIALS & SUPPLIES	10 000	10 000	10 000	10 000
36112599410HIP22ZZHO	DM GP: SEDIBENG - HEALTH	8 288 000	8 288 000	8 288 000	8 288 000
36112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	2 839	2 839	2 839	2 839
36212283610EQP23ZZWD	CONTR: MAINTENANCE OF EQUIPMENT	2 400 000	2 400 000	2 400 000	2 400 000
36212301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	9 250	9 250	9 250	9 250
36212301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	3 200	3 200	3 200	3 200
36212720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	19 851	19 851	19 851	19 851
36212721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	12 478	12 478	12 478	12 478
36212723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	89 561	89 561	89 561	89 561
36212728400EQMRCZZHO	DEPRECIATION NETWORK & COMM DATA CENTRES	274 728	274 728	274 728	274 728
36312721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	12 627	12 627	12 627	12 627
36312723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	2 166	2 166	2 166	2 166
36342301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	16 056	16 056	16 056	16 056
36342720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 647	3 647	3 647	3 647
36342721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	26 939	26 939	26 939	26 939
36342723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 116	4 116	4 116	4 116
36412301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	18 320	18 320	18 320	18 320

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
36412720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	5 817	5 817	5 817	5 817
36412721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 141	4 141	4 141	4 141
36512301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	14 634	14 634	14 634	14 634
36512720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	3 829	3 829	3 829	3 829
36512721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 447	1 447	1 447	1 447
36522265400YDMRCZZHO	OS: SECURITY SERVICES	980 000	980 000	980 000	980 000
36522283600YDMRCZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	529 857	529 857	529 857	529 857
36522720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	449	449	449	449
36532281220EQP24ZZWD	CONTR: EVENT PROMOTERS	100 000	100 000	100 000	100 000
36532720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	9 143	9 143	9 143	9 143
36532721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	3 737	3 737	3 737	3 737
36622301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	5 000	5 000	5 000	5 000
36632301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	47 970	47 970	47 970	47 970
36632720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	6 635	6 635	6 635	6 635
36632721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	4 752	4 752	4 752	4 752
36632725700EQMRCZZHO	DEPRECIATION TRANSPORT ASSETS	702	702	702	702
36642720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 079	1 079	1 079	1 079
36642721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	7 820	7 820	7 820	7 820
47112301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	19 560	19 560	19 560	19 560
47112320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	50 000	50 000	50 000	50 000
47112720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	16 794	16 794	16 794	16 794
47112721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	147	147	147	147
47122720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	10 556	10 556	10 556	10 556
47122721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	395	395	395	395
47122723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 247	4 247	4 247	4 247
47132301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	11 976	11 976	11 976	11 976
47132305770EQMRCZZHO	OC: T&S DOM - DAILY ALLOWANCE	1 664	1 664	1 664	1 664
47142300120EQP71ZZWD	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	345 500	345 500	345 500	345 500
47142300140EQP72ZZWD	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	50 000	50 000	50 000	50 000
47142301100EQMRCZZWD	OC: COMM - CELL CONTRACT (SUBS & CALLS)	24 564	24 564	24 564	24 564

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
47142304510EQMRCZZWD	OC: PRINTING & PUBLICATIONS	75 000	75 000	75 000	75 000
47142720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	12 845	12 845	12 845	12 845
47142721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 823	1 823	1 823	1 823
47142723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	3 033	3 033	3 033	3 033
47152305760EQMRCZZWD	OC: T&S DOM - ACCOMMODATION	4 870	4 870	4 870	4 870
47152720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	1 704	1 704	1 704	1 704
47162720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	461	461	461	461
47162721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	1 265	1 265	1 265	1 265
47162723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	4 597	4 597	4 597	4 597
47172272410AGP25ZZWD	C&PS: I&P AGRICULTURE	2 631 579	0	0	0
47172301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	15 840	15 840	15 840	15 840
47182301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	34 908	34 908	34 908	34 908
47192300120EQMRCZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	40 000	40 000	40 000	40 000
47192301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 680	7 680	7 680	7 680
47192304510EQMRCZZHO	OC: PRINTING & PUBLICATIONS	50 000	50 000	50 000	50 000
47192320600EQMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	6 000	6 000	6 000	6 000
47202260620ORMRCZZWD	OS: CLEANING SERVICES	70 000	70 000	70 000	70 000
47202282410ORMRCZZWD	CONTR: INSPECTION FEES	90 000	90 000	90 000	90 000
47202283600ORMRCZZWD	CONTR: MAINT OF BUILDINGS & FACILITIES	300 000	300 000	300 000	300 000
47202283610ORMRCZZWD	CONTR: MAINTENANCE OF EQUIPMENT	50 000	50 000	50 000	50 000
47202300400ORMRCZZWD	OC: BC/FAC/C FEES - BANK ACCOUNTS	192 534	192 534	192 534	192 534
47202300420ORMRCZZWD	OC: BC/FAC/C FEES - FLT&OTH CT/DT CARDS	131 706	131 706	131 706	131 706
47202301100EQMRCZZHO	OC: COMM - CELL CONTRACT (SUBS & CALLS)	7 680	27 000	27 000	27 000
47202320600ORMRCZZWD	INV - CONSUMABLE STORES - STANDARD RATED	75 000	75 000	75 000	75 000
47202720600EQMRCZZHO	DEPRECIATION COMPUTER EQUIPMENT	13 001	13 001	13 001	13 001
47202721500EQMRCZZHO	DEPRECIATION FURNITURE & OFFICE EQUIPM	16 009	16 009	16 009	16 009
47202722470EQMRCZZHO	DEPRECIATION ELEC MV SWITCHING STATIONS	5 050	5 050	5 050	5 050
47202723600EQMRCZZHO	DEPRECIATION MACHINERY & EQUIPMENT	148 092	148 092	148 092	148 092
47202728960EQMRCZZHO	DEPRECIATION COMMUNITY MARKET	831 804	831 804	831 804	831 804
General expenses & Capital		129 943 749	138 167 912	138 320 062	123 016 438

Votenummer	Description	Total Adjustment budget	Budget 2019/20	Budget 2020/21	Budget 2021/22
	Total Expenditure	405 549 870	432 471 561	451 119 167	455 504 063
	Total Income	-377 582 482	-402 087 550	-415 496 698	-414 561 173
	Nett Budgeted Amount	27 967 388	30 384 011	35 622 469	40 942 890

SEDIBENG DISTRICT MUNICIPALITY

ABRIDGED COMMUNITY SAFETY STRATEGY 2018 - 2022

“Promoting and building safer communities”



EXECUTIVE SUMMARY

This is a safety strategic framework that is aimed at building networks and partnerships seeking to create an enabling environment within the region towards reducing and preventing crime, creating awareness amongst community members on the scope of community safety, and encouraging communities to take ownership of their neighbourhoods through active participation in community safety initiatives.

It is common knowledge that crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in the people, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. This escalated crime levels have resulted in public confidence towards the Justice, Crime Prevention and Security Cluster being eroded. This has further impacted negatively on the country's economic development, and undermines the wellbeing of people in the country and thus; hinders their ability to achieve their potential.

This safety strategy is further aimed at supporting and ensuring that national and provincial strategic objectives are successfully achieved through a responsive, accountable, effective, efficient and integrated implementation process of crime prevention initiatives. This safety strategy therefore; envisage the following:

Vision

To be a region of choice through valued partnerships in pursuit of building safer communities

Mission

Ensure coordinated and uniformed systems that will provide quality safety and security services in an efficient and financially sound manner.

Goals

- Promote ***institutional arrangements*** that will produce effective and “SMART” community safety programmes.
- Encourage active ***community participation*** and guardianship to challenge unacceptable behavior and increase reporting of incidents within our society.
- ***Improve crime prevention*** through increased levels of social responsibility and tolerance through education, intervention and information.
- Promote ***road safety awareness and education*** to reduce road crashes and fatalities in the region.
- ***Monitor and evaluate*** the impact of adopted interventions towards elimination and reduction of crime within our communities.

CRIME ANALYSIS REPORT 2013 – 2017

	Decrease (-) in crime		Increase (+) in crime
SELECTED CRIMES			COMPARATIVE STATISTICS
Contact Crimes (Crimes against persons)			
Murder			22.3%
Attempted Murder			25.4%
Assault GBH			-0.1%
Common Assault			-19.6%
Total robbery aggravating & robbery with weapon			42.2%
Total common robbery (Attempted included)			-14.8%
Total sexual offence			-27.5%
Total contact crime			0.2%
Contact related crimes			
Arson			-42.2%
Malicious damage to property			-7.4%
Total contact related crimes			-9.5%
Property related crimes			
Burglary at residential areas (Attempted included)			-0.1%
Burglary at business premises (Attempted included)			7.3%
Theft of motor vehicles (Attempted included)			1.5%
Theft out of motor vehicles (Attempted included)			14.8%
Stock theft			-13.2%
Total property related crimes			3.1%
Other Serious Crimes			
Total of other crimes (Attempted included)			-7.2%
Commercial crimes			-27.0%
Shoplifting			-11.7%
Total other serious crimes			-11.4%
Crimes heavily dependent on police action for detection			
Illegal possession of firearm and ammunition			12.3%
Drug related crimes			322.2%
Driving under the influence of alcohol or drugs			28.8%
Total crimes heavily dependent on police action for detection			172.0%
Subcategories of robbery aggravated (Excluding attempts)			
Carjacking			+54.1%
Truck highjacking			-19.0%
Robbery of cash in-transit			-29.4%
Bank robbery			300.0%
House robbery			32.5%
Business robbery			73.6%
Total crimes accounted for under robbery aggravating			47.7%
Breakdown of total sexual offences (Already accounted for under total sexual offences)			
Rape (Attempted included)			-29.5%
Sexual assault			-3.4%
Contact sexual offence			-20.5%
Total other serious sexual crimes			-27.5%

Source: Crime Research and Statistics of the South African Police Service

KEY PRIORITY AREAS

Pillar 01: Institutional Arrangements

Local governments are expected to create safe and healthy environment for its residents. However; it is common knowledge that this cannot be successfully achieved without the support and close working relationship with other state departments and non-governmental organizations. In essence, this safety strategy represents an attempt to apply the theory and practice of an integrated governance aimed at eliminating silo operations within Justice, Crime Prevention and Security Cluster.

This strategy thus; seeks to create a wider spectrum by aligning planning processes, capacity and activities amongst various relevant actors whereby resources can be maximized and consolidated through formalized partnerships in the fight against crime. These partners include representatives from provincial government, local municipalities, community based organizations, media, businesses, including all individuals and organizations who can contribute their expertise and resources to resolving crime related problems.

All the partners should form part of a formalized structure and agree to become involve in a concerted way aimed at tackling problems of crime and insecurity of the communities. It is thus; required of elected public bearers to mobilize these partners within various wards across the region. These partnerships need to be supported both internally within municipalities and externally within communities, and should therefore; be sustained over long term periods. This will ensure the ability of the collective to identify relevant initiatives, develop concrete plans of action, and an effective implementation process. Partnerships are important in crime prevention because they are able to create lasting mechanisms for dealing collectively with all issues concerned with community safety.

Desired Outcome

Improved service delivery through efficient multi-faceted crime prevention approaches

Delivery Agenda

- Promote multi-agency approach to crime prevention
- Formalize IGR partnerships
- Maximize resources through joint planning
- Encourage business participation in crime prevention initiatives

Pillar 02: Community Participation

One of the challenges often confronted by Justice, Crime Prevention and Security Cluster is the involvement of community members in criminal activities either directly or indirectly. Many people are prepared to buy stolen goods and not report criminal elements living in their neighbourhoods to the police as long as they don't directly affect them.

Community participation in government programmes such as community police relations, helps as it gives them a sense of entitlement towards influencing decisions within the space they are occupying. A community-oriented approach is in effect a different way of tackling crime-related issues and ensuring safety of the residents. It is therefore; important to ensure that communities form an integral part during the development of safety plans as they are better positioned and more familiar with the environments they live in.

This approach will enable the police to respond more effectively to public concerns about safety related issues, most notably in areas which experience high levels of crime. This will further strengthen relationships between the police and community members, thereby creating a space for building trust and openly discussing social issues affecting the community, and being able to respond to community needs and develop tangible solutions to the existing problems.

People's sense of insecurity is often based in their perceptions about crime. These perceptions whether or not, reflect actual crime levels they are influenced by many factors. They depend among others; the type and quality of sources of information about crime, or their own personal experiences of being victims of crime, their sense of personal insecurity and social vulnerability. This is often caused by common risk factors such as lack of social cohesion within our communities. This risk factors are often associated with the presence of drugs and prostitution, illegal liquor outlets, non-compliance to liquor ordinances by registered liquor outlets, condition of buildings and local environment, location of residential areas (isolated or industrial sectors), incivilities (graffiti, poor street maintenance, poor lighting, etc), media (sensational reporting) and violence against women and children.

Crime prevention as an information driven tool, therefore; requires effective and efficient holistic approach as a response process in addressing criminality within our communities. It should therefore; be conceded that crime does not take place in a vacuum space, but within the society. Involvement of community members in the fight against crime is imperative towards the elimination of this scourge. Feeling safe is an important quality-of-life indicator. If people do not feel safe in both private and public spaces it will impact on their freedom of movement and their ability to interact with society generally.

Desired Outcome

Improved community involvement in crime prevention activities

Delivery Agenda

- Promote social cohesion and neighbourly within our communities
- Support and strengthen community police relations structures
- Intensify social movement against crime

Pillar 03: Social Crime Prevention

Strategic crime prevention brings benefits well beyond increased community safety. It contributes to the social and economic development of the society, and works to improve the quality of life of the residents. Fear of crime and a sense of insecurity have negative repercussions on social life in general and on the quality of life within the society. High levels of crime have a significant impact on normal everyday activities such as going to and from work, spending time in public places, or going out to recreational activities at night. Overall, feelings of insecurity are increased among those who are or feel physically or socially more vulnerable, such as elderly, women and children, including people within their own residences. It is therefore; important to undertake a careful analysis of crime problems and risk factors affecting people's insecurities, and to develop an action plan which is customized to the local communities' needs.

Implementation of this safety strategy should be able to consider various causal factors associated with criminal behavior and identify interventions that will have the greatest impact in improving community safety. This safety strategy is therefore intended to create enabling environment whereby a responsive support would be provided to address related causal factors such as unemployment, poverty, inequality, including others that might be tempt and motivate involvement in criminal activities. Coordinated approach is vital towards eradication of risk factors related to substance abuse, gender based violence, schools' violence, recidivism, liquor related incidents, ineffective or inconsistent parental supervision, social and economic exclusion, family conflicts and domestic violence, etc. These risk factors often forced those living in impoverished and disadvantaged communities to feel isolated and left with little option but to become involved in crime or organized crime often prey upon them. This includes youth being forced or recruited into organized drug trafficking and prostitution, including child trafficking for sexual exploitation or forced labour.

Practical involvement of all relevant and interested parties is sought to ensure that socio-economic factors deemed to be causal factors towards crime are reduced and eliminated. This parties include Schools, NGOs, FBOs, CBOs, Businesses, SAPS, Social Development, Correctional Services, etc. within the communities they serve. Children

are often the most vulnerable groups in being abducted or kidnapped, and easily influenced often by peer-pressure towards criminal acts.

It is therefore; encouraged that relationship be developed between schools and community members in order to mobilize social networks that comprises both community members, parents, SGBs, local municipalities, SAPS and other relevant stakeholders in the identification of criminal elements, especially within which the schools are located. This will ensure that all participants become more vigilant, committed and co-operative in seeking solutions to existing challenges.

Desired Outcome

Reduction of social related crimes within our communities

Delivery Agenda

- Intensify preventative initiatives to reduce schools based crimes
- Support intervention measures aimed at recidivism (re-offending)
- Strengthen community awareness initiatives to curb gender based violence
- Intensify the mainstreaming of crime prevention through environmental design principle

Pillar 04: Road Safety Promotion

Road safety promotion requires multi-disciplinary approach to address related issues affecting all road users. This competency cannot only be left to its custodians, namely; national and provincial government, including local municipalities. It therefore; needs integrated approach comprising of various actors which include most importantly, the communities. Their participation therein is critical to influence and support strategic objectives of government on road safety promotion. There is a general ignorance of road rules by road users, vandalism of road signs, including creation of unauthorized taxi ranks within the society, thus road safety education is vital in this regard. Scholar transport, public and private transport also needs regular monitoring and law enforcement for road ordinances compliance. Enforcement of by-laws should be encouraged to deal more specifically with the influx of hawkers especially alongside pavements and walking spaces. This impact negatively to traffic management services, policing of the affected areas and their role towards pedestrians' fatalities.

Local municipalities must be encouraged to effectively plan, implement and deliver customized road safety programmes relevant to their communities. Through local municipalities' wards, regular interaction with the residents, schools, government agencies, businesses and other stakeholders should be strengthened to address issues of road safety. This multi-faceted approach is vital as road safety like any other community

safety initiatives requires a holistic view of risk factors affecting road users, roads, vehicles, cyclists, pedestrians, motor cyclists, etc., as all have a role to play in helping to keep our roads safe. It is therefore; essential for stakeholders' cooperation, including formalization of partnerships for accountability purposes and assurance that road safety is dealt with in a cohesive and integrated manner.

Road safety campaigns and community outreach programmes are vital in influencing the attitudes and behaviours of all road users. Schools based road safety education can also impact and instill positive attitudes on young people, especially when this occurs an early stage of life. To ensure that all road safety campaigns are of the highest standard and can exert maximum positive impact on road users, it is needed that a customized road safety action plan be developed with achievable targets, set at short, medium and long term. This action plan should provide a clear and succinct overview of both provincial and national road safety strategies and activities over a predetermined period.

Desired Outcome

Reduction of road crashes and fatalities in the region

Delivery Agenda

- Support Programme of Action seeking to improve road safety in the region
- Encourage and facilitate the involvement of local businesses and other key stakeholders in road safety initiatives
- Improve coordination of local government road safety initiatives with provincial and national road safety initiatives
- Encourage high level of integrity among law enforcement officials

Pillar 05: Monitoring and Evaluation

The success of an integrated approach to community safety depends on the process used to implement it and determine the impact thereof. This involves making strategic choices, setting objectives and developing appropriate plans of actions and timelines. To meet these objectives, individuals and groups must be willing to work through a number of stages of the crime prevention process and be measured accordingly in terms of the impact made, thereof. Review process of the safety strategy will be conducted on annual basis through both internal Council protocols and external stakeholders' engagements.

The entire process of monitoring, evaluation and review should take into account linkages between prevalent crime problems and socio-economic factors regarded as key drivers of crime, as there is often interdependency between these key areas. This safety strategy should be able to identify the linkages and the relevancy of an action to be

undertaken and the critical hot-spot where problematic crimes are taking place. There should be consistent tracking of events and determine the impact made in response to the identified crimes and related drivers. This will further improve financial accountability, and ensure that programmes meet the objectives set, and effectively assess the impact of those programmes.

Monitoring in the context of this safety strategy should be an on-going process of keeping track of trends in crime, victimization and preventive measures outputs. Crime prevention should therefore; be “*SMART*” in its approach to ensure positive outputs with ultimate outcomes as envisioned. The implementation of the plan of action must be tracked, and progress be monitored to ensure successful achievement of the targets within the planned timeframes. The implementation components should be captured in annual Service Delivery and Budget Implementation Plans of the municipalities and other participating agencies.

Evaluation is generally concerned with measuring the process, outputs and outcomes of adopted strategies and plans of actions. This process is necessary for improving accountability, informing relevant policies and practices, developing sound evidence base, and understanding what works best and can be considered a good practice model in responding to crime problems. This also allows for problems encountered during the implementation process, or new concerns to be addressed in subsequent phases. Evaluation process is therefore; dependent on meeting the set milestones and completion and submission of reports for review and comment. Programmes that have been implemented should be assessed for value for money, sustainability, achievement of objectives and successful implementation of strategies.

Annual reports on the progress of the strategy need to be published in order for public to also observe the progress thereof, and input accordingly as and when needed. There should be an interval whereby required adjustments or revisions to the safety strategy are considered and effected.

Desired Outcome

“*SMART*” Programme of Action for implementation of community safety initiatives.

Delivery Agenda

- Develop a programme of action with targets and timelines
- Provide oversight on the implementation of the adopted action plans
- Conduct safety audits within communities
- Utilize local media for information sharing on crime prevention initiatives

COMMUNICATION STRATEGY

Successful implementation of the safety strategy depends on its ability to mobilize and meet its intended targets. Communication and public relations services are regarded as crucial components of a successful crime prevention strategy. They are key in transmitting messages and information to the public on behalf of Council, hence; active participation of elected public bearers, especially Ward Councilors is key in the implementation of this safety strategy. These can be achieved by canvassing the views, needs and expectations of the communities, communicating information about all stages of the adopted process, and ultimate results achieved. Implementation of the safety strategy should be executed as follows:

- Adopted communication strategy should be linked to all stages of the crime prevention strategies.
- Release regular media publications on the successes achieved for public consumption.
- Conduct public safety surveys as sources of information gathering in relation to communities' perceptions on crime.
- Circulate related articles on crime prevention themes internally for staff members and externally at public events for information purpose.
- Share information on available approved resources and services that support crime prevention initiatives for convenient accessibility by community members.

Another way that can be used as a communication tool, is through the creation of a dedicated toll-free telephone line, and/or a website as a platform to encourage community members to communicate their concerns and participate creatively in suggesting solutions to local community safety problems.

Media relations is also forms an integral part of communication strategy. Media usually gives the greatest coverage to sensational, and very atypical crimes within communities. Sensationalist crime stories can have a direct impact on the levels of public insecurity within the society. It is therefore; important to educate local media about the importance of focusing on factors underlying community safety issues, encourage them to provide balanced information to the public about the actual levels of crime in the community, and also for them to provide possible solutions thereto.

It is thus; critical to invest in communication with local residents in as many ways as possible through meetings, newsletters, door-to-door, official municipality websites, radio, focus groups, leaflets, etc.

EVENTS SAFETY PLANNING

Events Safety Planning is a very important component which is often neglected during plenary proceedings for various events that are held within communities. To mitigate for possible incidents that may be detrimental to the lives and safety of people including assets at planned mass events, Ministry of Sports and Recreation developed a legislative framework in the form of Safety at Sports and Recreational Events Act No. 02 of 2010. This Act provides provisions and stipulations which need to be complied with for every scheduled mass event. The Act requires that measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibitions, organizational or similar events held at stadiums, venues or along a route be considered and put in place at all times.

Events safety planning aims to prevent and mitigate major incidents or disaster at events but also to ensure rapid and effective response in case of incidents. Events safety should be emphasised and adhered to ensure that relevant processes are followed and implemented accordingly during plenary, staging and post phases of events taking place under the umbrella of Sedibeng District Municipality, including any other external institutions and organisations.

The Act requires that the SAPS must be involved during events plenary proceedings so they can conduct risk assessment and advise accordingly. It should further be recognized that the SAPS has the power stop all proceedings relating to the scheduled event if not satisfied with certain aspects affecting the event. Events Safety Committee shall be chaired by the Commissioner of Police or a delegated senior police official as per the prerequisite of the Act. It is on this basis that SAPS can disapprove any application related to the hosting of event and/or stop any event in progress if compliance issues were not satisfactorily addressed.

Events planning must be an integrated and coordinated process. Therefore; all identified actual and potential role-players should play an active role in compiling plans and instituting measures that will help to ensure community safety and well organized events. This process should therefore; be executed through a multi-disciplinary *Events Safety Planning Committee* which will be responsible for safety and security at the planned event. This is very important because it will ensure that compliance to the Act is not compromised. It should be noted that non-compliance to the provisions of the Act can constitute a criminal offence which, on conviction can carry significant penalties.

BENEFITS OF AN INTEGRATED SAFETY STRATEGY

Various successes can be achieved through an effective and efficient implementation of community safety strategies. An integrated approach is therefore; crucial in this regard where all relevant parties are actively involved and committed towards the common course, namely; promoting and building safer communities of Sedibeng region. The under-mentioned benefits can be persuaded and derived from this process:

For the municipality

- Creation of safer environments may lead to improved quality of life of communities and the municipality can be a more attractive place for investors.
- Better control of expenditure and costs reduction associated with renovating or replacing public buildings contaminated by graffiti and other associated defects.
- Property value of residential, businesses and industrial sites can significantly increase as a result of crime reduction and improved insecurities among community members.
- Increased participation by residents in social, cultural and organized sports activities at different times of the day and night, especially at municipal facilities, thereby generating revenue for the municipality.

For residents

- Reduction of personal assets losses from residential burglaries and vandalism.
- Reduction of insurance costs on house-holds assets and motor vehicles, as a result of safer environments.
- Increase in value of residential properties.
- Increased sense of security in the neighbourhood, especially for women, children and elderly.
- Increased sense of security at recreational places and on public transport.
- Increased participation of the residents in general community programmes and recreational activities.
- Reduction of school drop-out rate and children's participation gangsters.
- Development of skills and capacity building to resolve conflicts in a non-violent manner, especially in schools, on streets and within families.
- Safer recreational and leisure areas for children and young people to play and socialize.
- Reduction of the sense of isolation of people living alone.
- Improved quality of life and safety in public housing areas.
- Reduction of social exclusion and homelessness.
- Improved support to victims of crime.

For business and commerce

- Reduction in costs associated with theft, break-ins and vandalism.
- Reduction in costs of commercial insurance.
- Reduction in the need for private security.
- Provision of a safer working environment for staff and better quality residential environment.

GPG Projects -2019/2020

DEPARTMENT OF EDUCATION							
PROJECT NO	PROJECT/PROGRAMME NAME	PROJECT STATUS	LATITUDE (-)	LONGITUDE (+)	MUNICIPALITY	DEVELOPMENTAL CORRIDOR	ECONOMIC CLASSIFICATION
GDE/700321042/R&R/2018/1	Mojala-Thuto Primary School	Project Initiation	-26.72	28.02	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDE/700321117/R&R/2018/1	Mosioua Primary School	Project Initiation	-26.16	28.02	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDE/700331124/R&R/2018/1 Intermediate	Panfontein	Project Initiation	-26.26	27.82	Sedibeng District Municipality	Southern	Building & other fixed Structures
DID/700321273/R&R/2018/20619	Pitseng Primary School	Tender	-26.22	27.90	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDE/700321406/R&R/2018/1	Sapphire Secondary School	Project Initiation	-26.41	27.83	Sedibeng District Municipality	Southern	Building & other fixed Structures
DID/700330209/R&R/2018/65208	Vereeniging Gymnasium	Feasibility	TBC	TBC	Sedibeng District Municipality	Southern	Building & other fixed Structures
DEPARTMENT OF SOCIAL DEVELOPMENT							
NEW AND REPLACEMENT ASSETS							
DID 11/05/2018	Bantubonke Early Childhood Centre	Construction	26.71983	28.016650	Midvaal	Southern	Building & other fixed Structures
11/2015/56	Boipatong Social Integrated facility	Construction	26.661604	27.849325	Emfuleni	Southern	Building & other fixed Structures
DID 07/06/2017	Devon Early Childhood Centre	Construction	26.350158	28.773318	Lesedi	Southern	Building & other fixed Structures
UPGRADES & ADDITIONS							
GDSD/SEDI R/UPGR	Sedibeng Region OHSA	Project Initiation	26.611	27.848	Sedibeng District Municipality	Southern	Building & other fixed Structures
GSDS/J W LO/RR	J.W. Luckhoff	Project Initiation	26.550171	28.377326	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDSD/EMMAS/RR	Emmasdal	Project Initiation	26.547267	28.348399	Sedibeng District Municipality	Southern	Building & other fixed Structures
MAINTENANCE AND REPAIRS							
GDSD/SEDI R/RR	Sedibeng Region	Project Initiation	26.611	27.848	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDSD/SEDI R/MAINT	Sedibeng Region	Project Initiation	26.611	27.848	Sedibeng District Municipality	Southern	Building & other fixed Structures

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GDSD/EMMAS/MAINT	Emmasdal CYCC	Project Initiation	26.547267	28.348399	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDSD/SHARPVI/MAINT	Sharpeville ECD and Aged Day Care	Project Initiation	26.675693	27.890741	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDSD/RATANDA/MAINT	Ratanda Tswelopele Integrated Facility	Project Initiation	26.553515	28.326484	Lesedi	Southern	Building & other fixed Structures
GDSD/J W LUC/MAINT	Luckhoff CYCC	Project Initiation	26.550171	28.377326	Lesedi	Southern	Building & other fixed Structures
GDSD/BOPHE SIF/MAINT	Bophelong Social Integrated facility	Project Initiation	26.698446	27.795446	Sedibeng District Municipality	Southern	Building & other fixed Structures
DEPARTMENT OF HUMAN SETTLEMENTS							
G12060001/2	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	-26.614	27.813	Emfuleni	Southern	Building & other fixed Structures
G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G08090020/1	Unitas Park	Feasibility	-26.635	27.920	Emfuleni	Southern	Building & other fixed Structures
G08070017/1	Vereeniging Old Hospital	Feasibility	-26.597	27.901	Emfuleni	Southern	Building & other fixed Structures
G17010013/1	Kwazenzele BNG Mega	Construction	-26.288	28.572	Lesedi	Southern	Building & other fixed Structures
G04100040/2	Westside Park (Sebokeng Ext.21)	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G11080002/1	Houtkop (1800) (Boiketlong Mega)	Feasibility	-26.619	27.859	Emfuleni	Southern	Building & other fixed Structures
G03090017/2	Sicelo Shiceka Ext. 5	Design	-26.584	27.784	Midvaal	Southern	Building & other fixed Structures
G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction	-26.643	28.065	Emfuleni	Southern	Building & other fixed Structures
G17030001/1	Evaton Housing Upgrade	Project Initiation	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda	Construction	-26.553	28.320	Lesedi	Southern	Building & other fixed Structures

GPG Projects -2019/2020

	Prencit Mega) MV						
G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction	-26.584	28.065	Emfuleni	Southern	Building & other fixed Structures
G94060052/2	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Construction	-26.553	28.320	Lesedi	Southern	Building & other fixed Structures
G08100013/1	Impumelelo Ext. 3 (2000) (Rural Corridor Mega)	Feasibility	-26.503	28.440	Lesedi	Southern	Building & other fixed Structures
G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Design	-26.584	28.065	Midvaal	Southern	Building & other fixed Structures
G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction	-26.872	28.254	Midvaal	Southern	Building & other fixed Structures
G17100001/1	Skandsam	Construction			Midvaal	Southern	Building & other fixed Structures
G08090019/1	Tshepong Proper	Construction	-26.556	27.912	Emfuleni	Southern	Building & other fixed Structures
G18110007/1	3 R Evaton Stands	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G08090018/1	Johandeo Phase ii	Construction	-26.599	27.809	Emfuleni	Southern	Building & other fixed Structures
G02120011/1	5 AA Ratanda 1187	Construction	-26.555	28.325	Lesedi	Southern	Building & other fixed Structures
G02120016/1	5 AA Ratanda 2261	Construction	-26.554	28.324	Lesedi	Southern	Building & other fixed Structures
G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction	0	0	Emfuleni	Southern	Building & other fixed Structures
G13110003/1	Evaton Urban Renewal Project	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G08070015/1	3 D Kaalplaats (barrage)	Construction	-26.757	27.707	Sedibeng District Municipality	Southern	Building & other fixed Structures
G08080025/1	3 I Impumelelo Ext 3	Construction			Sedibeng District Municipality	Southern	Building & other fixed Structures

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G16080011/1	3 D Sebokeng Ext, 30	Construction			Emfuleni	Southern	Building & other fixed Structures
G18110009/1	3 R Evaton West	Construction			Emfuleni	Southern	Building & other fixed Structures
G13050002/1	3 D Sharpeville	Construction	-26.686	27.875	Emfuleni	Southern	Building & other fixed Structures
G12080004/1	Vereeniging Inner City Renewal	Feasibility	0	0	Emfuleni	Southern	Building & other fixed Structures
UPGRADES AND ADDITIONS							
G08090005/1	Kwa-masiza Hostel (672) (Golden Highway Mega)	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G08090013/1	Sharpeville Hostel (Not part of the Mega)	Feasibility	-26.686	27.875	Emfuleni	Southern	Building & other fixed Structures
G98120453/1	Boipatong Hostel	Construction	-26.670	27.849	Emfuleni	Southern	Building & other fixed Structures
REHABILITATION, RENOVATIONS AND REFURBISHMENTS							
G17020004/1	3 D Sedibeng Bulk Waste Water Treatment Mega Project	Construction			Sedibeng	Southern	Building & other fixed Structures
DEPARTMENT OF ROADS AND TRANSPORT							
5	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Tender Stage	Not Awarded	Not Awarded	Sedibeng	Southern	Other Fixed Structures
10	R59 Pedestrian Bridge (Ntirhisano Project)	Design	-26.556	28.004	Sedibeng	Southern	Other Fixed Structures
16	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Design	26°28'09.6" S 27°52'09.5" E	26°26'32.2"S 27°52'22.5"E	Sedibeng	Southern	Other Fixed Structures

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18	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Not Yet Available	Not Yet Available	Sedibeng	Southern	Other Fixed Structures
50	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Not Yet Available	Not Yet Available	Sedibeng	Southern	Other Fixed Structures
52	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Construction	26°30'51.6" S	28°21'30.6"E	Sedibeng	Southern	Other Fixed Structures
53	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Retention	25°75'10.9" S	28°41'89.0"E	Sedibeng	Southern	Other Fixed Structures
57	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	N/A	N/A	Sedibeng	Southern	Other Fixed Structures
76	VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	Tender Stage	N/A	N/A	Sedibeng	Southern	Other Fixed Structures
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT							
MAINTENANCE AND REPAIRS							
SNR201702	Suikerbosrand Nature Reserve	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern	Building and Other Fix Structures
AEM201701	Vereeniging Fresh Produce Market	Strategic Resourcing	-26.665	27.898	Sedibeng	Southern	Building and Other Fix Structures
AGN201701	Alice Glockner Nature Reserve	Strategic Resourcing	-26.567	28.380	Sedibeng	Southern	Building and Other Fix Structures
SNR201701	Suikerbosrand Nature Reserve	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern	Building and Other Fix Structures

GPG Projects -2019/2020

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION							
7	Boipatong Community Library	Project Initiation	26.672	27.847	Emfuleni	Southern	Non-residential buildings
5	Mullerstuine Community Library moved to equitable share	Project Initiation	26° 42'13.64" S	27° 45'20.75" E	Emfuleni	Southern	Non-residential buildings
37	Ruster -Vaal Community Library	Construction	26°34'33.43 "S	27°56'34.29" E	Emfuleni	Southern	Non-residential buildings
36	Rusterval (KIPPERSOL STREET) RUSTERVAL	Project Initiation	25°36 134'S	028° 35 868'E	Emfuleni	Southern	Non-residential buildings
34	133 C/O MATHEWS &THEMA STR - Bophelong	Project Initiation	25°24,138'S	28° 17 379'E	Emfuleni	Southern	Non-residential buildings
33	1230 MOSHOESHOE STR,BOIPATONG	Project Initiation	25°28,091'S	028° 07 906'E	Emfuleni	Southern	Non-residential buildings
35	EVATON (Address No 2 Union Street) ,MAFATSANE)	Project Initiation	25°44 874'S	028° 07 983'E	Emfuleni	Southern	Non-residential buildings
32	Ratanda(Heidelberg Street)Heidelberg	Project Initiation	26°33 258'S	028° 04 245'E	Lesedi	Southern	Non-residential buildings
38	Impumelelo Community Library 01	Construction	26°20'57.19 "S	28°46'8.26"E	Lesedi	Southern	Non-residential buildings
DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT							
58	Vaal Dam Building: General Building maintenance	On-going	26.89472	28.14555	Sedibeng	Southern	Building and Other Fix Structures

HUMAN RESOURCES DIRECTORATE

HR MANAGEMENT STRATEGY

PURPOSE

To formulate, develop, elucidate, implement and monitor the Human Resources Management Strategy in order to achieve the SDM objectives in providing service delivery.

BACKGROUND

The Sedibeng District Municipality, in compliance, following and applying the national Human Resources Management Standards and elements, in pursuant of attaining its objectives both internally and externally to its stakeholders, intends aligning its plans through to professionalise Human Resources.

The Municipality has adopted the Integrated Development Plan (IDP) for the period 2017- 2022 as a long term plan to achieve its objectives. The Service Delivery Budget Implemented Plan (SDBIP) as a short term plan ensures achievement of projects within a brief period of time and provides means for effectiveness and efficiency.

The Human Resources derived Integrated Development Plan (IDP) deliverables for the long term period are:

- **To ensure effective, competent and motivated staff**

To attain the objective, the Human Resources Directorate is divided into the following executive pillars:

DIRECTORATE FUNCTIONS



Human Capital Development (HCD)

Human Capital Development (HCD)

Human Capital Management (HCM)

Labour Relations (LR)

Through the pillars above, the Directorate is expected to provide, amongst others, the following on an annual basis: (Service Delivery and Budget Implementation Plan: SDBIP)

- Promote equal opportunity and fair recruitment in the workplace. (HCM)
- Empower employees for efficient and effective execution of their duties.(HCD)
- Promote Employees' Wellness (HCD)
- Improve, maintain and manage good and sound Labour Relations (LR)
- Ensure application of best Human Capital Management Practices
- Ensure application of best Human Capital Development Practices

Audit of Human Resources by CoGTA and SALGA

The South African Board for People Practices (SABPP) conducted the Human Resources (HR) Audit and introduced the National Human Resources Management Standards to Sedibeng District Municipality in 2017.

These Standards units are meant to guide and facilitate the processes for achieving a standardized form of attaining the objectives (IDP and SDBIP) for the SDM in a professional manner.

The thirteen (13) Standard Units recommended for application on order to achieve Human Resource's objectives, are:

1. STRATEGIC HUMAN RESOURCES MANAGEMENT

This is a systematic approach used in developing and implementing Human Resources Management Strategies, policies and plans within the organisation for attaining objectives.

The objectives of this Standards Element include:

- To ensure the Strategy is derived from and aligned to the organizational objectives in consultation with Stakeholders.
- To analyse the internal and external socio-economic, political and technological environment and provide pro-active people/ community related business solutions.
- To provide strategic direction and measurements for innovation and sustainable people practices.
- To provide a foundation for employment value proposition of the organisation.
- To establish a framework for HR element of organisational governance, risk and compliance policies, practices and procedures which meet the client or stakeholders needs.

- To determine an appropriate HR structure, allocate tasks and monitor development of HR competence to deliver strategic objectives.

2. TALENT MANAGEMENT

Talent Management is the pro-active design and implementation of an integrated talent-driven strategy meant to attract, deploy, develop, retain and optimise the appropriate talent requirements identified in the workplace plan to ensure sustainable organisation.

The objectives of this Standards element are:

- To build a talent culture which defines philosophy, principles and integrated approach, which leverages diversity and is communicated in a clear employment value proposition.
- To identify critical positions and leadership roles and capabilities within the organisation into the future based on workforce plan determining the sustainability and growth of the organisation.
- To set processes and system that will:
 - Attract a sustainable pool of talent for current objectives and future organisation needs.
 - Achieve employment equity progress in the spirit of the legislation to achieve transformation.
 - Manage the retention and reward of talent.
 - Develop the required leadership skills.
 - Plan for succession to key position.
 - Identify high potential employees and link them with key future roles through monitored development plans.
 - Identify under-performance in key role or in a person identified as high potential and raise the level of performance through Performance Improvement Plan .
 - Through assessment, identify the optimal development opportunities for talent.
 - To agree to appropriate roles for relevant stake- holders in the development of talent.
 - To monitor and report on talent management key results and indicators.

3. HR RISK MANAGEMENT

It is a systematic approach of identifying and addressing people factors (uncertainties and opportunities) that can either have a positive or negative effect on the attainment of the institutional objectives.

The objectives of HR Risk Management are:

- To increase the probability and impact of positive events and decrease the probability and impact of negative caused by people factors on achieving institutional objectives.

- To align HR and people management practices within governance, risk and compliance framework and integrated reporting model of the organisation.
- To ensure appropriate risk assessment practices and procedures relating to people factors are embedded within the organization.
- To ensure appropriate risk controls are designed and applied to HR activities and that interventions are based on evidence to ensure best use of time and resources (efficient and cost effective).
- To contribute in creating and sustaining a risk management culture and this also encourages innovation, creativity, management- by- fact and continues learning.

4. WORKFORCE PLANNING

It is the systematic identification and analysis of organisational workforce needs culminating (resulting) in a workforce plan to ensure sustainable organisational capability in pursuit of the achievement of its strategy and operational objectives. (It sets out the actions necessary to have the right people in the right place at the right time).

The objectives of a workplace planning are:

- To design a strategic workforce plan which meets the needs of the institution in consultation with line management, and adjust strategy accordingly, taking into account workforce and labour market trends within the employment equity legislation.
- To align the workforce planning cycle of the organisation as well as talent management where relevant.
- To ensure appropriate budgeting or cost modelling to prepare the budget for the workforce plan.
- To ensure an adequate supply and pipeline of appropriately qualified staff through sourcing staff and building the future supply of the right skills to meet the organisational needs.

5. LEARNING AND DEVELOPMENT

It is the practice of providing occupationally directed and other learning activities that enable and enhance the knowledge ,practical, skills and workplace experience and behaviour of individuals and teams based on current and future occupational requirements for optimal organisational performance and sustainability.

The objectives of Learning and Development

- To create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills.
- To focus learning and development plans on improving people's ability to perform in order to achieve organisational objectives and provide the means for measuring the impact of learning and development interventions.
- To support and accelerate skills development and achievement of employment equity and institutional transformation and limit skills shortages.

- To create a learning culture and environment that enables optimal individual, team and organisation learning and growth in competencies and behaviour.
- To capture and replicate and enhance critical knowledge with the organisation.
- To ensure learning and development, change and innovation.

6. PERFORMANCE MANAGEMENT

It is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of organisational objectives.

The objectives of Performance Management are:

- To translate and cascade broad organisational performance drives into team and individual performance targets.
- To establish an appropriate performance management system, process, and methodology relevant to the needs, size, scope and complexity of the organisation which will support the development of a performance culture
- To link performance management to other HR processes to align appropriate performance consequence (reward, recognition, and development opportunities) that attracts, retain and motivate employees and to address poor performance.
- To ensure fair, ethical and organisational culture practice focusing on the achievement of performance targets in a sustainable way.
- To measure progress against agreed individual and team objectives that enable achievement of objectives.

The SDM has an electronic PMS and configured already on the system are employees from level 0 to 4 (Directors, Managers and Assistant Managers).

7. REWARD

Reward is a strategy and system that enables organisations to offers fair and appropriate levels of pay and benefits in recognition for their contribution towards the achievements of agreed deliverable in line with organisation values and objectives.

Recognition is a related strategy and system that seeks to reward employees for other achievements through mechanisms outside the pay and benefits structure.

Rewards objectives are:

- To design and implement an appropriate reward strategy, aligned with business strategy, operating conditions, culture, objectives and employment value proposition which drives the achievement of organisation objectives, and achieves a fair balance between the needs of all the shareholders.
- To deliver a fair and equitable reward system and process that is ethical, cost effective and suitable.

- To ensure the strategy is in line with current national and international industry and sector norms.
- To ensure compliance with organisational governance principles and practices aligned to national and relevant international governance codes of practice and legislation.
- To design and implement an appropriate recognition strategy which meets employee's need for recognition of particular efforts or achievements which are valuable to the institution.

8. WELLNESS

- Employee Wellness is a strategy to ensure that a safe and healthy work and social environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirement and other relevant wellness good practices in support of the achievement of the objective.

The Employee Wellness objectives are:

- To promote opportunities and guidance that enable employees to engage in effective management of their own physical, mental, spiritual, financial and social well-being.
- To enable the employer to manage all aspects of employee wellness that can have a negative impact on employee's ability to deliver on objectives and to demonstrate the impact of wellness on achieving set goals.
- To promote a safe and health working environment in pursuit of optimum productivity and preservation of human life and health.
- To reduce employee risk emanating from health and wellness issues.
- To contain health and wellness costs.
- To enhance the employment value proposing by means of promoting a culture of individual health and overall institutional wellness.

9. EMPLOYMENT RELATIONS

Employment Relations is the management of individual and collective relationships within an institution through the implementation of good practices that enable the achievement of organisational objectives complaint with statutory requirements or framework and appropriate to socio-economic conditions.

The Employment Relations Management objectives are:

- To create a climate of trust, co-operation and stability within the organisation and a harmonious and productive working environment which enables the institution to compete effectively in its market place and contributes to a respected reputation
- To provide a framework for conflict resolution.
- To provide a framework for collective bargaining where relevant.
- To ensure capacity building and compliance to relevant labour legislation, codes of good practice (International Labour Organization and Department of Labour) and international standards.

10. ORGANISATIONAL DEVELOPMENT

Organisational Development (OD) is a planned systemic change process to continually improve an organization 's effective and efficiency by utilising diagnostic data, and designing and implementing appropriate solution and interventions to measurably enable the institution to optimise its purpose and strategy.

The Organisational Development objectives are:

- To establish links with organisational purpose across all levels and functions of an organisation.
- To ensure organisation design facilitates the purpose of the institution.
- To improve the ability of individuals, departments and functions to work co-operatively to meet organisation objectives and optimise engagement at work.
- To facilitate stakeholders involvement in Organisational Development process to ensure optimum engagement.
- To build the relevant Organisational Development capability to meet institutional needs.
- To ensure compliance with relevant continuous improvement principles and good practices.

11. HR SERVICE DELIVERY

HR Service Delivery is an influencing and partnering approach in the provision of HR service meeting the needs of the organisation, its managers and employees which enables delivery of institutional goals and targets.

The HR Service Delivery objectives include:

- To ensure timorousness, consistency, credibility and quality in the delivery of HR services, using resources productively and measuring and improving on delivery.
- To ensure sustainability of HR practices within the organisation.
- To support the effective management of the human element in an organisation by means of an effective HR service delivery model and system.
- To provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws and other statutory requirements, HR Policies, practices and procedures.
- To establish functional standards for accurate HR record-keeping and administration, developing and implementing an end-user friendly administrative process and system enabling proper data management.
- To measure employee engagement on the one hand, and satisfaction with the delivery of HR services on the hand.

12. HR TECHNOLOGY

HR Technology is the effective utilization of technological applications and platforms that makes information real-time, accessible and accurate, providing HR and line management with the knowledge and intelligence required for more effective decision- making, and that supports efficiency and effectiveness in other HR services.

HR Technology objectives are:

- To leverage technology to allow easy access to relevant data (real-time, self-service) in compliance with relevant data security and other information technology compliance requirements, laws, codes and standards (privacy), to support efficiency and effectiveness in HR functions (for example, learner management systems and e- learning in Learning and Development), and to create more capacity within existing HR structure to deliver value-adding services and interventions.
- To consolidate and rapidly extract HR information in real time to deliver effective presentation of HR information to the Council of Governing body, line management and executive committee meetings to support planning, decision –making and management of the workforce with full knowledge of potential people risks.
- To streamline the HR Management System and its associated process for effective and efficient use.
- To enable the effective implementation of change and improvement to the technology solutions to ensure they remain continually aligned with the institution's objectives.

13. HR MEASUREMENT

HR Measurement refers to a continuous process of gathering, analysing, interpreting, evaluating and presenting quantitative and qualitative data to measure, align and benchmark the impact of HR practices on institutional objectives, including facilitating internal and external auditing of HR Policies, processes, practices and outcomes.

The HR Measurements objectives are:

- To determine measurement approaches methodologies and metrics to assess the effectiveness and efficiency of HR practices.
- Identify relevant measurement areas for the purpose of integrated reporting.
- Implement appropriate tools and methods to measure timely the efficiency, effectiveness and consistency of HR practices, across the organisation.
- Provide a clean framework for measuring HR impact on the bottom-line of the institution.
- Develop performance indicators for HR service delivery and business impact and present to the institution in an appropriate HR scorecard.

WAYFORWARD

The Human Resources Directorate is still at an infancy stage and still utilising manual processes on a number of aspects for administrative objectives. However, it is fast keeping pace with the technical

developments as proven by HR Audit carried out by the South African Board for People Practices (SABPP) and based on the recommendations made by the Audit.

The National Human Resources Management Standards will serve to guide the Directorate to pit itself against the identified Standard Units to ensure professionalism and smooth attainment of objectives compatible with other institutions and within the same sector.

It will therefore, be imperative to equip the staff within the Human Resources Directorate to enable the staff to master their own fields of operation and be able to implement, monitor, evaluate and improve on their acquired expertise.

SEDIBENG DISASTER MANAGEMENT PLAN



EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

In accordance with Section 53(1)(a) of the Disaster Management Act (Act 57 of 2002, as amended) each municipality must, within the applicable municipal Disaster Management framework, prepare a disaster management plan for its area in accordance with the prevailing circumstances. Section 53(2) (a) of the Disaster Management Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and Section 26(g) of the Municipal Systems Act reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning within the municipality against assessed disaster risks by providing a framework and direction to the municipality for all phases of the Disaster Management Cycle. The plan is in accordance with the provisions of the Disaster Management Act, (Act 57 of 2002), the guidance given in the National Policy Framework, the Provincial Framework, the Sedibeng Disaster Management Policy Framework and the established national practices. The SDMP recognizes the need to minimize, if not eliminate, any ambiguity in the responsibility framework. It, therefore, specifies who is responsible for what at different stages of managing disasters. The SDMP is envisaged as ready for activation at all times in response to an emergency in any part of the country. It is designed in such a way that it can be implemented as needed on a flexible and scalable manner in all phases of disaster management:

- a) mitigation (prevention and risk reduction),
- b) preparedness,
- c) response and
- d) recovery (immediate restoration to build-back better).

In accordance with the Disaster Management Act, (Act 57 of 2002, as amended) municipalities must conduct a disaster management risk assessment before preparing a disaster management plan. The Emergency Management Services Directorate, as a custodian of disaster management conducted Disaster Risk and Vulnerability Assessment exercise, in consultation with the locals, which highlighted the following risks for the regions:

- Floods
- Fires (Informal settlement)
- Fires (Veld/Urban)
- Hazardous Materials Disasters
- Storms and Tornadoes

- Dolomite (Sinkholes)
- Mass casualty incidents (stampede).
- Major transport incidents
- Disease Outbreak Disasters

The Sedibeng Disaster Management Plan therefore attempt to specifically focus on addressing the above-mentioned or identified disaster risks.

Key strategic focus areas

Strengthening institutional capacity

Objective: To ensure the establishment, maintenance and strengthening of the integrated municipal disaster management capacity in accordance with the requirements of the Disaster Management Act.

Disaster risk assessment

Objective: To establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

Disaster risk reduction actions

Objective: To integrate the implementation of disaster reduction strategies.

Disaster response and recovery actions

Objective: To ensure effective and appropriate disaster response and recovery mechanisms.

Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.



GAUTENG PROVINCE

ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA



Sedibeng District Municipality

District Integrated Transport Plan (DITP)



SUMMARY SHEET

Report Type: Transportation Planning

Title: Sedibeng District Municipality – District Integrated Transport Plan (DITP)

Location: - Sedibeng District Municipality

Client: - Sedibeng District Municipality

Reference Number: - ITS 3892


Project Team: -

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Date: - January 2019

Report Status

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EXECUTIVE SUMMARY

INTRODUCTION

This DITP has been prepared for SDM in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA). This DITP satisfies the requirements of the NLTA, the minimum requirements for the preparation of ITPs, 2016 and the guidelines published by the Department of Transport.

The methodology that was followed in the preparation of the DITP included the following:

- Review of the vision and objectives for transport planning in the area, as informed by variations in national provincial and local legislation, policies and strategies.
- Determination of the transport status quo through:
- Review of previous SDM DITP as well as other transport related plans; and
- Conducting of traffic and transport infrastructure surveys to analyse and assess the inventory and condition of existing transport infrastructure and system.
- Following the status quo analysis, other improvements required on the existing transport system and infrastructure were identified.
- Development of an implementation plan and budget programme was then completed.

Key stakeholders were consulted during the preparation of this DITP and their input is incorporated.

TRANSPORT VISION AND OBJECTIVES

The Transport Vision of SDM was formulated with the intent of guiding transport development in the area in terms of both the long and short term components of the transport plan. The Transport Vision of SDM is “To provide a safe, reliable, efficient, effective and integrated transport system and infrastructure for both passengers and freight that will enhance social and economic growth and improve the quality of life for all.”

The following Goals have been formulated:

To promote access to infrastructure to all spheres of the community and establish an integrated environment;

- To have optimum utilisation of an integrated public transport system;
- To provide a transport system that will enhance economic development; and
- To promote transport that is friendly to the environment.

Specific objectives to meet each goal were formulated and guided the prioritisation of projects for the DITP implementation plan.

TRANSPORT REGISTER

SPATIAL DEVELOPMENT FRAMEWORK

The Sedibeng District SDF encourages land use intensification in its identified nodal development areas, namely the Vereeniging/ Sebokeng/ Vanderbijlpark/ Meyerton urban conurbation areas. Heidelberg has also been identified as an area where land use intensification may occur which must ultimately support the integration of local settlements. These areas are usually characterised by high levels of accessibility in terms of transport networks, a high concentration of varied land uses, and high levels of economic activity.

Several mega-projects are proposed for SDM, the largest of which is Savannah City, and aims to provide approximately 120,000 additional residential units over a 10-year period. These are not only housing to the poor but provide a mix of tenure and typology options including affordable housing. Other projects include the Vaal River City and Boiketlong at Sebokeng.

These housing developments will provide additional housing opportunities over the medium to long-term and will significantly reduce the housing backlog in the District. However, the projects do not address land use and transport integration at a high level adequately. Transport and movement linkages are not clearly defined and, in some instances, perpetuate fragmented urban development. Opportunities do exist to capitalise on existing transport infrastructure such as at Boiketlong around Houtheuwel Station. Detailed plans to ensure transport and land use integration at neighbourhood level will be required.

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

TRANSPORT NEEDS ASSESSMENT

PUBLIC TRANSPORT PLAN

TRANSPORT INFRASTRUCTURE STRATEGY

TRAVEL DEMAND MANAGEMENT

The benefits of a Travel Demand Management (TDM) strategy include reduction in traffic congestion, improvement in air quality and other environmental impacts, efficient use of road space, reduction in vehicle kilometres travelled and encouragement of more sustainable modes of transport.

The following TDM measures were identified for implementation in SDM:

- Ride share matching and lift clubs;
- Secure Park-and-Ride services at rail stations and bus stops;
- Parking pricing to promote the use of public transport in place of private transport; and
- Provision of NMT facilities with Universal Access.

FREIGHT TRANSPORT STRATEGY

OTHER TRANSPORT-RELATED STRATEGIES

Non- Motorised Transport

The Gauteng Household Travel Survey, 2014 revealed that on average 37% of trips to work in SDM are undertaken by walking all the way and the average travel time for the walk all the way mode was 33 minutes. A large proportion of the SDM population depends on some form of NMT. In the absence of a district-wide NMT masterplan, it is proposed to focus NMT provision on the more critical areas where NMT is predominant such as schools, hospitals and civic centres.

A total of 22km are proposed for initial implementation over the 5 year period of the DITP, which is approximately 4.5km of implementation per financial year.

It is further recommended that an NMT Policy and NMT masterplan should be developed by SDM to guide NMT provision in SDM. The NMT policy and masterplan will direct the process of implementing NMT through a phased approach while prioritising the areas where NMT is most needed.

Public Transport and Road User Safety and Security

Based on the annual crime statistics published by the South African Police Service, the four most common types of transport-related crimes recorded in SDM are carjacking, driving under the influence of alcohol or drugs, theft out of or from a motor vehicle and theft of a motor vehicle. The transport-related crime remains a challenge however the joint operations of different Law enforcement agencies such as SAPS, Gauteng Traffic Police and Traffic Department create high volume of omnipresence thus deterring unlawfulness.

It is recommended that studies be undertaken to determine the location of transport-related crime hot spots as well as crash hot spots. The determination of crime and crash hotspots will enable the implementation of location specific interventions aimed at improving safety and security for transport users.

Law Enforcement

Overloading of goods and passengers are the biggest moving offences in South Africa. Information obtained from the Road Asset Management System (RAMS, 2017) traffic observations indicates that there is a significant number of traffic stations at which the percentage of vehicles exceeding the speed limit is more than 50%. Traffic law enforcement is continuously rendered within SDM and the local municipalities focussing on speed

prosecutions, law enforcement on heavy duty vehicles and public transport, social crime prevention activities and school road safety.

In Midvaal LM for example, the traffic department conducts weekly operations to increase law enforcement visibility and apply zero tolerance approach by dealing with perpetrators swiftly. Total speed law enforcement for the year 2018 was 68 074 speed infringement and 8 501 hand written fines. In addition, the traffic department provides day to day traffic-related activities and traffic law enforcement on specific days and months such as Arrive alive, Transport month and festive season operations.

Tourism Strategy

The close proximity of SDM to Johannesburg, Ekurhuleni Metropolitan Municipality and major travelling routes as well as the presence of inland water resources such as the Vaal River are some of the strengths of SDM. Sedibeng with its diverse tourism offerings, embedded in rich cultural and natural heritage products, has the potential to grow into a major tourism destination.

Recognising the volatility of the manufacturing sector that is the backbone of Sedibeng, tourism has been identified as a key alternative sector that needs to be promoted and developed intensively.

SDM together with Birdlife SA has developed the Sedibeng Birding Route, of which many sites are located in Midvaal or just outside of the Midvaal area of jurisdiction. This route should be promoted and marketed, and additional tourist attractions could be incorporated with the route.

It is recommended that a further detailed study looking at tourism development and marketing should be undertaken.

Accessible Transport Strategy

The extent of people with special needs (those with physical disabilities, the elderly and young children, was determined by analysing Census information for SDM. The elderly (55yrs +) and young children (0-14yrs) comprise more than one third of the overall population in SDM. 3.5% of people in SDM have some form of difficulty with walking, 13.3% with seeing, 3.7% with hearing, 1.9% with communication and 2% of people in SDM use a wheelchair.

The provision of universally accessible transport in SDM should be included into projects in SDM e.g. the provision of NMT should incorporate passengers with a special category of need. Projects should aim at improving the travel chain for all users i.e. plan a trip, get to pick up point, get into the vehicle, make the journey, get out of the vehicle, get to the destination and give feedback on the trip.

SUMMARY OF LOCAL ITPS

FUNDING STRATEGY AND SUMMARY OF PROPOSALS AND PROGRAMMES

STAKEHOLDER CONSULTATION

Meetings were held with the identified stakeholders and information received from these stakeholders is incorporated into the relevant chapters of the DITP. The following key stakeholders were consulted in the preparation of the DITP:

- Internal departments of SDM and its local authorities;
- PRASA;
- Transnet;
- National Department of Transport; and
- Minibus taxi and Bus operators.

Public participation was undertaken to obtain the public's input and to share key projects with the public.

SEDIBENG MUNICIPAL DISTRICT IMPLEMENTATION PLAN (MDIP) ON HIV&AIDS, TB AND STIs)

2017-2022 STRATEGIC PLANS



“...Towards HIV-free Community”



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1. INTRODUCTION

The District Strategic Plan for HIV, TB and STIs (i.e. for 2017-2022) currently referred to as MDIP (Municipality District Implementation Plan) emanate from goals set in both Gauteng Implementation and South African AIDS Council (SANAC) Strategic Plans for 2017-2022. The plan is also aligned to the goal 90-90-90 of UNAIDS(United Nations AIDS) , seeking that by 2020 ,90% of all people living with HIV will know their HIV status, by 2020 ,90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy ,and by 2020 ,90% of all people receiving antiretroviral therapy will have viral suppression. Among vulnerable groups targeted for prevention programmes, as per NSP goal are young women aged15-24 years and as well as young men. The document is multi-sectoral in approach, drawn and made through consultation with relevant HIV programs implementing structures (stakeholders), to be applied instrumentally in partnership addressing the challenges posed by the above mentioned diseases. To minimise the impact of the scourge, available resources should be mobilised, utilised and monitoring supported through regular reporting systems availed to the AIDS Secretariat.

Major Service delivery government departments such as Health, Social Development, Education and SASSA (South Africa Social Security Agency), using multi-sectoral approach, have to allocate and redirect some of the available resources to address the impact caused by the diseases. With support from other sectors, local governments and civil society structures, are encouraged to strengthen

partnership to face the prevailing challenges. This multi-sectoral approach is made to contain the advancement of the diseases in all vulnerable communities.

2. BACKGROUND

HIV as a pandemic is one of the world's most serious public health and social problems. Initially referred to as GRID (Gay related Immunodeficiency disease) in 1981, the condition was later termed AIDS (Acquired Immunodeficiency Syndrome) with discovery of HIV (Human Immunodeficiency Virus) in 1982. The conditions that were earlier noticed, identified and reported by San Francisco and New York physicians as affecting the homosexual(gay) men, later redirected attention also to the general population after it was discovered that the pandemic cut across all racial groups, gender, continents and age groups. Heterosexual contact is currently identified as the leading mode of HIV transmission. The impact of the HIV&AIDS particularly on South Sahara African countries' population, amounted to millions of deaths among infected individuals. Coupled with co-infections of opportunistic diseases such as TB and pneumonia, the HIV&AIDS epidemic resulted in nightmares among the medical fraternity.

The mode of transmission for the HIV is multiple and various, with unprotected penetrative sexual contact contributing to most cases. In some cases intravenous drug use and mother to child transmission had been affecting some exposed individuals. The discovery and development of ARV (antiretroviral), contributed immensely to prevention of mother to child transmission (PMTCT) and prolonged lives amongst infected individual on most individuals given antiretroviral therapy (ART). In the absence of cure, it has however been discovered that prevention of new infection still remains the best mechanism of HIV containment through safer sexual practices hence consistent regular educational programs being promoted. Behavioural changes programmes became also a tool of prevention among the sexually active populations.

Safer sexual practices among high risk groups such as multiple sexual partners, commercial sex workers and their prospective clients have also been promoted. Condom usage has been promoted in most countries and in South Africa freely availed with support government.

2.1. Sedibeng HIV&AIDS, TB and STIs profile

HIV&AIDS pandemic has over more than three decades posed on of the biggest challenges faced by South Africa. Based on the Department of Health antenatal survey from October 2002- 2015, Sedibeng District was reported to feature among the second highest in new HIV incidence rate. The region is neighbouring two other district who also are reflected in the survey as the highest incidence. Its proximity to neighbouring Gold mines region, the same with high level of HIV prevalence and high rate of commercial sex work practice, also compounded high mobility of trucking industry, increased the risk of HIV transmission between the two district municipalities.

The region is also affected by high unemployment rate, particularly affecting economically active populace. There are also institutions of higher learning in the region (two universities and three FETs) with increased number of external to internal movement of students into this region. The continuous movements of persons in and out of the district pose a challenge that requires effective HIV and TB educational programmes on behavioural changes. The programme on "She Conquers Campaign also

need to give focus on this young generation to contain any transmittable diseases that may affect their future

In the past decade, local municipalities' policy makers have shown the will to mitigate the spread of HIV and manage the socio-economic impacts of AIDS. The impacts of HIV&AIDS at municipality level are illustrated from two perspectives viz. a) how do HIV&AIDS impact on a municipalities as organisation i.e. currently and in the future, where staff and politicians may be infected or affected; with the resultant absenteeism, low staff morale, staff turnover, job hopping,

poor quality of service, increasing costs of recruitment, retraining of new staff and loss of human capital; b) how do HIV&AIDS impact on the residents who may be infected and/or affected and the resultant burden for demand and supply of goods and services that municipalities provide, amongst others, services for health (more demand for palliative care); poverty alleviation (more grants budget); indigent assistance (more budget) and land use (graves/cemeteries).

Higher rates of unemployment and poverty may increase the chances of less revenue collection by municipalities for services provided. There is also a likelihood of low economic growth due to businesses losing expertise and valuable skills. Hence there is a critical need for municipalities to know the status of this pandemic within and outside the workplace so that they can respond appropriately and effectively.

If not for legislative obligation; municipalities have very good reasons to participate in the fight against this pandemic; first as human beings, there is a moral duty to help fellow men and women and productive to the developmental agenda of the society.

This document therefore seeks to reflect and advance Sedibeng Regional HIV&AIDS, STIs & TB 2012-2016 Strategy, which is hoped that will form part of ongoing regional dialogue for the current political term of office. This strategy is aligned to the National Strategic Plan 2017-2022 and focuses on how local government plays a critical role in mobilising all stakeholders towards tangible output-oriented programmes. The strategy also calls for a shift in paradigm regarding HIV&AIDS, STIs & TB and local government.

3. SEDIBENG BACKGROUND

3.1. *Geographical location ,historical and economic*

Description: The Sedibeng District Municipality is a category C municipality situated in the Southern tip of Gauteng Province. The region is strategically located and shares borders with three provinces namely Free State (South), North West (West) and Mpumalanga (East). The district forms part of a corridor between Gauteng and other neighbouring provinces. It consists of three local municipalities of Emfuleni, Midvaal and Lesedi. Its Southern border is formed partly by the banks of Vaal River, constructed in 1931 constructed and completed 1938). Historically the Southern region formed part of what was referred to as the Vaal Triangle. The region has rich South African history in places like Vereeniging (The peace treaty signed by the Boer Republics and Great Britain, on 31 May 1902 and the signing of the current RSA Constitution by the first democratically nonracially elected President Nelson Mandela also in Sharpeville).The Sharpeville area is also marked with the 21 March 1960 that led to the current Human Rights Day Public Holiday. Also internationally historically acclaimed township included is Boipatong and other important historic events that changed the cause of South African political landscape involving

Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville, and Ratanda, which are all rich in political history and heritage.

Sedibeng is the fourth largest contributor to Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal and chemicals. It also has large agricultural land and The total geographical area of the municipality is 4172.76 km². The SDM comprises of three Households:

279768 (67.05 per km²).

Emfuleni Local Municipality	Midvaal Municipality	Local	Lesedi Municipality	Local	Sedibeng District
968 km ²	1,728km ²		1,489km ²		4,185km ²

(Source: Global Insight, 2009)

Neighbouring Municipalities

- City of Johannesburg to the North(Gauteng Province)
- Ekurhuleni to the North-East(Gauteng Province)
- West Rand District: Western (Gauteng Province)
- Gert Sibande District to the North-East;(Mpumalanga Province)
- Tlokwe City Council which is part of Dr Kaunda District Municipality(North West Province): Western side of SDM
- Gert-Sibande (both Dipaleseng and to the East;
- Fezile Dabi District(Both Ngwathe and Metsimaholo Locals)Northern Free State (Free State Province)

3.2. Demographics

The total population of the District

The total population of the District on Stats SA, 2011 source is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km². From information accumulated, many people especially in townships, live in informal structures as housing around Sebokeng, Evaton, Bophelong and Sharpeville area. . About 8 out of every people in the region reside in Emfuleni area.

Distribution of population

Emfuleni Local Municipality: 721 663 people (965.86km²)

Lesedi Local Municipality: 99520 km²)

Midvaal Local Municipality: 95301 (km²)

4. POLICY AND LEGISLATION AND HIV&AIDS, STIs & TB IN LOCAL GOVERNMENT

4.1. The Constitution

The Constitution of the Republic of South Africa, Act 108 of 1996 provides, in its various clauses human rights that also protect people against any form of discrimination that can include even HIV.A number of

legislations pertaining to HIV&AIDS emanated from the current constitution's application to develop legislative frameworks and policies pertaining to employment, HIV testing, education etc.

4.2. Integrated Development Plan

Integrated development planning (IDP) is a super plan for an area that is been made and is able to give an overall framework for development. The IDP aims to coordinate local government and other spheres of government in a coherent way to improve the quality of lives in that particular local area. It helps the local municipalities to identify the needs

The inclusion of HIV&AIDS plans in IDP help the local municipality focus the most important needs of communities taking into account available resources. The plans are developed in consultation through relevant departments, with communities, needs identified according to priorities

5. EPIDEMIOLOGY OF HIV/STIS & TUBERCULOSIS IN SEDIBENG

As at March 2015, Progress Key indicators for Sedibeng district had the TB highest defaulter rate in Gauteng at 6.8% and death rate at 7.35. Across the entire province, 67% of patients who had TB, also had HIV in 2013, a reduction from 71% in 2012. ART coverage in TB and HIV co-infection patients increased from 58% in 2012, to 72% in 2013. The report indicates a marked reduction in multidrug resistance (MDR) TB cases from 749 in 2012 to 459 in 2013. As the provincial MDR increases, there is also likelihood that the Sedibeng increment in TB defaulter rates may further compound on the condition. MDR likely increases amongst TB defaulters, and may be aggravated in HIV infected individuals.

Addressing social and structural drivers of HIV, STI and TB prevention, care and impact, the AIDS Secretariat through support from other sectors, has developed a five year strategic plan aligned to the provincial plans. Government and civil society play a crucial role in implementation of plans. The current strategy will take in cognisance the 90-90-90 UNAIDS goals into consideration whilst implementing the 2017-2022 plans.

6 SEDIBENG MDIP: HIV&AIDS/STIs & TB: - 2017-2022 STRATEGY

The Goals

The goals are aligned to Gauteng Strategic Implementation Plans as:

Gauteng Pillar 1: Prevention

Gauteng Pillar 2: Treatment

Gauteng Pillar 3: Joint action

6.1. Strategic objective 1.1: NSP 1

Accelerate prevention through health services to reduce new HIV and TB infection

6.2. Strategic objective 1.2: NSP 4

Reduce the social, behavioural and structural drivers of HIV, TB and STIs, prioritising youth and high risk groups

6.3. Strategic objective 1.3: NSP 3

No one left behind: include high-risk groups and key populations

6.4. Strategic objective 2:1 NSP 2

Reduce illness (morbidity) and deaths (mortality) by providing treatment, care and adherence support for all

6.5. Strategic objective 2.2: NSP 5

Reduce stigma and discrimination against people living with HIV and TB and groups with high HIV infections, including sex workers and LGBTI individuals

6.6. Strategic objective 3.1: NSP Goals 6 and 7

Stronger AIDS Councils lead to effective implementation of multi sector MDIP, with resources, coordination and accountability

6.7. Strategic objective 3.2: NSP Goal8

Strategic information plans, reviews and revised policies of AIDS Councils

6.8. Strategic objective 3.3: NSP Critical Enabler

Effective implementation of the combined multi sector effort in high-risk wards

SENIOR MANAGEMENT



S. Khanyile
Municipal Manager



J. Kasvosve
Chief Financial Officer



M. Makhutle
Executive Director
Corporate Services



Z. Majola
Executive Director
Strategic Planning &
Economic Development



J. Nxumalo
Executive Director
Community Services



N. Baleni
Executive Director
Transport, Infrastructure
& Environment



A. Mokonane
Director
Office of the Executive Mayor



M. Mponshane
Director
Office of the Speaker



J. Tsoho
Director
Office of the Chief Whip



S. Mpeta
Director
Office of the Municipal Manager

