

Sedibeng District Municipality

Integrated Development Plan

2012-16

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SEDIBENG DISTRICT MUNICIPALITY: INTEGRATED DEVELOPMENT PLAN 2012/17

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VISION AND MISSION OF THE SEDIBENG DISTRICT MUNICIPALITY

VISION:

The Sedibeng District Municipality is an innovative, dynamic, developmental Government that consistently meets and exceeds the expectations of the communities and various stakeholders it serves.

MISSION AND OBJECTIVES:

The creation of a local government dedicated to the provision of quality services in an effective, efficient and financially sound manner by:

- *Promoting the Batho-Pele principle.*
- *Ensuring cost effective and affordable service delivery.*
- *Monitoring and developing staff to ensure consistently high work output.*
- *Adhering to good governance and sound management practices.*
- *Developing a culture of accountability and transparency.*

The Sedibeng District Municipality is currently reviewing its vision and mission. All stakeholders are invited to make submissions and proposals on the new vision and mission for the Municipality. The new vision and mission will be included in the final IDP, which will be considered by the Sedibeng District Council by the end of May 2012.

Please forward your submissions / Proposals to:

IDP Manager: Mr. Richard Masangane
P.O. Box 471, Vereeniging, 1300
Email: mhluphekim@sedibeng.gov.za



FOREWORD BY THE EXECUTIVE MAYOR



EXECUTIVE MAYOR: COUNCILLOR MAHOLE MOFOKENG



The Sedibeng District Municipality, led by the African National Congress as the majority party, mandated by your overwhelming vote of confidence from all the people of this Region in the 2011 Local Government elections; in their multitudes, black and white, rich and poor, made their aspirations known, for the next five years, they entrusted their hard won right to vote to us to serve them once more for the next five years.

This vote of confidence was based on the solid foundation of our achievements we discharged in the course of paving the path towards a modern and growing City for the Region whose future lies in giant steps taken to create a legacy for generations to come.

In order to arrive at this lofty ideal, through developmental growth of our key drivers, aimed at taking our rightful place in the competitive Gauteng Global City Region: Sedibeng seeks to give expression to the National and Provincial Outcomes in a manner which enhances the stature of the District.

In this mandate, the people of this Region have given us a responsibility to press forward with the solid efforts and foundation based on the collective commitments developed through intensive public consultations and public participation to develop a future for Sedibeng and its people.

This future is best captured in our heartfelt declaration that “Sedibeng, the Cradle of Human Rights, the beautiful place we all call our home” A place in which to live, play, work and raise our families in peace, as an expression of a

better quality of life. As the Sedibeng District Municipality, we are committed to working much harder and faster to meet your aspirations and exceed your expectations in our work to change our people’s lives for the better.

The mandate to serve for the next five years, finds expression in both our Second Generation Sedibeng Growth and Development Strategy and the five year Integrated Development Plan which will guide our path to the next Local Government Elections in 2016. This firm foundation and building blocks, makes up a clear vision to take Sedibeng on a trajectory of seamless and integrated growth and governance which seeks to optimize development which is geared to give expression to the following priorities:

- Build local economies to create more employment, decent work and sustainable livelihoods.
- Improve local public services and broaden access to them.
- Build more united, non-racial, integrated and safer communities.
- Promote more active community participation in local government.
- Ensure more effective, accountable and clean local government that works together with national and provincial governments.

Through the National Growth Path, the National Government expects that all spheres of government, must develop programmes which enhances sustainable economic growth to overcome the triple axis of poverty, unemployment and inequality through job creation and sustainable through skills development targeting young people and women.

In order to improve local public services and broadening community access, the government is committed to an infrastructure development programme whose major projects fall within the competency, life blood and constitutional mandate of local government such as the provision of bulk



FOREWORD BY THE EXECUTIVE MAYOR



water, sanitation, energy free basic services and investment in maintenance and renewal of public infrastructure within each municipality.

To give impetus to these guidelines from the National Growth Path, these priorities find clear expression in our flagship projects, collectively identified with our constituent local municipalities in the Second Generation Sedibeng Growth and Development Strategy.

It is with this in mind that our best interest will be served through consolidation of governance as we launch ahead in our plan to become the Vaal Metropolitan River City by 2016.

This 2012-2017 Integrated Development Plan and the Second Generation Growth and Development Plan, genetically linked to the National and Provincial Outcomes seeks to eliminate duplications, overlaps and double dipping on resources that are targeted at the same communities, to streamline governance in order to improve the quality of life and service delivery.

Our main second generation Sedibeng Growth and Development Strategy thrusts have been developed to give expression to the National and Provincial Outcomes, which outcomes give a clear directive flowing from the 2009 National Elections Manifesto and the 2011 Local Government Manifesto of the ruling party, and these are captured in this manner in our Second Generation Sedibeng Growth and Development Strategy:

- **Renewing the economy** from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.
- **Renewing our communities** from low to high quality through the provision of basic services, improving of provision of basic services, improving local public services and broadening access to them, and regenerating and property, development to improve the quality of living.
- **Reviving a sustainable environment** from waste dumps to a green region, by increasing the focus on air, water, and soil quality and moving from being a producer and receiver of waste to a green city.
- **Reintegrating the region** with the rest of Gauteng, South Arica to move from an edge to a frontier region, through improving connectivity and transport links.
- **Releasing human potential** from low to high skills and build social capital through building united, non-racial, integrated and safer communities.
- **Deepening democracy** through enabling all South Africans to progressively exercise their constitutional rights and the full dignity of freedom

For the Second Generation Sedibeng Growth and Development Strategy and this Integrated Development Plan to work to become a reality, they have to be owned by all citizens of Sedibeng, from the rural communities in Devon to the suburbs in Three Rivers, the religious fraternity and the workers, the youth and the women of Sedibeng.



FOREWORD BY THE EXECUTIVE MAYOR



Agriculture and Rural Development: Sedibeng is considered to be largely rural with extensive potential for agricultural and rural development. The national government launched a "Maize Triangle Scheme" in the region with the primary aim of providing support and building capacity of emerging farmers and assisting them to be self sufficient and to enable them to contribute to ensuring food security for the country.

This program is part of the initiative to ensure that economic activities are created in the rural areas of the region to reduce rural to urban migration. The District will be facilitating the training of emerging farmers and also facilitating their access to markets.

Urban Renewal: The Sedibeng District Municipality is committed to the urban renewal of the disadvantaged areas. It has submitted Business Plans to the National Treasury on the redevelopment of our townships. These Business Plans have been provisionally approved for the following township areas and projects in Emfuleni, namely:

- Boipatong wetlands and parks;
- Bophelong civic and commercial hub and open space next to R57 road;
- Sebokeng Cultural Precinct and a regional node.

In Midvaal, these projects are:

- Siculo Node;
- White House Redevelopment;
- Pedestrian Bridge; Open Space System;
- Mobility and Community Spine; Palisade Fencing of Educational Sites and a number of Strategies.

In Lesedi, we are finalising the Business Plan which will identify catalytic Projects in following Townships, namely, Ratanda, Impumelelo / Devon, Kwazenzele and Jameson Park.

Big business is afforded a unique opportunity in interfacing with this IDP and SGDS, to leave a huge and permanent footprint in collaboration with Sedibeng District Municipality and its constituent local municipalities through the planning and implementation as we move forward collectively, marching together to the same beat.

Through periodic dialogue and refinements, this IDP will undergo annual improvement as we continue to review it. No effort will be spared in the ongoing public participation. Local business, workers and ordinary citizens are hereby enjoined to raise their voices in tune to make light work of our collective effort in making our region a better place for all.

To execute the commitments which form the cornerstone of this IDP, the Sedibeng District Municipality took a conservative approach in our budget towards service delivery.

This is primarily based on the economic uncertainty which continues throughout the Country. It was therefore imperative that this approach to the budget is applied in order to give financial stability and start to rebuild the financial reserves for the municipality.

This will be done through controlling the municipality spending through our cost containment strategy which demonstrates a commitment to common sense budgeting and economic health that the Sedibeng District Municipality deserves.



FOREWORD BY THE EXECUTIVE MAYOR



The budget with the trend analysis was compiled on the needs analysis and pre-determined indicative allocations in alignment with key IDP performance areas.

Therefore, under my stewardship, the Sedibeng District Municipality, hereby invites your frank and honest engagement and welcome your contributions in shaping a Sedibeng we all will be proud to call “Our Home” in which we will be safe to live, work and do business in. In this manner, in exercising our patriotic duty, we will complete the beautiful picture we will be proud of, for the generations for whose wellbeing and legacy, we are guardians of.

Together we can build Better Communities.

MAHOLE SIMON MOFOKENG (Councillor)
Executive Mayor



OVERVIEW BY THE MUNICIPAL MANAGER



MUNICIPAL MANAGER: MR. YUNUS CHAMDA



The drafting of a '5-Year' IDP presents a unique opportunity to set out the developmental path for the Sedibeng District for the next few years. This Five-Year strategic blueprint will guide the operations and the strategic thrust until and slightly beyond the 2016 elections. The next few years will present the Sedibeng District and its three local municipalities with a very specific and complex challenge as we move forward and watch the unfolding plans for a

Gauteng made up exclusively of Metropolitan Cities. While this 'Global City Region' unfolds in our peripheral vision, we cannot take our eyes off the basic things that make local government work for its people.

The Sedibeng Growth and Development Strategy, which is currently under review and will soon be formalised in its second incarnation (GDS-02), is the foundation upon which this '5-Year' IDP will be constructed. This long term vision will guide our work as we harvest the progress made during the last '5-Year' IDP and take these benefits into the next one. This administration has to adjust to new circumstances and also consolidate on the achievements of the last few years.

To carry forward GDS-02 and this '5-Year' IDP the institution needs to remain dynamic, vibrant, industrious and erudite. The Sedibeng District Council in January 2012, approved a new high-level design that

accommodates the migration of Emergency Medical Services (EMS) back to the Gauteng Provincial Department. It also sees the creation of a new Cluster called 'Communications' that will include several related functions and responsibilities.

In the last 18 months the moratorium on the filling of vacancies has seen the staff complement decrease from 920 to 830. This has been a difficult process and has required departments to spread the load of unfilled posts with flexibility and a common understanding of doing what's best for the institutional health of the Municipality. In the light of an increase of only 2.5% in the equitable share of the Municipality, and an average growth of staff and operational costs of 8%, the capital programmes of the municipality have been squeezed out. The onus is now on all Executive Directors to seek out alternative sources of funding for programmes and projects.

One of the important programmes that become victim to a financial squeeze is institutional development. Within the internal resources, creativity and efforts of the staff, we must find ways to ensure that the human development is not neglected.

Good governance remains high on the agenda of the political and administrative leadership. Despite having achieved six consecutive unqualified audit reports, Sedibeng remains committed to working hard on upholding the principles of open and transparent processes as contained in the King III report.



OVERVIEW BY THE MUNICIPAL MANAGER



More than anything else, the possibility of being of service to the people of Sedibeng by driving all the flagship projects that will make a huge impact on the lives of the people in this District, should be our motivation and inspiration. The Sedibeng District is enjoined in success and failure, in challenges and solutions, with its three local municipalities (Emfuleni, Midvaal and Lesedi). The IGR forums that have evolved to accommodate good inter-governmental relations (IGR) have been quite successful and innovative under difficult circumstances.

The next '5-Year' IDP will take this region one step closer to reclaiming the Metro status that it enjoyed from 1996-2000. Yet, while a revised form will bring definite benefits, the basics remain unchanged. The administration must match the visionary political leadership with dedication, a good working ethos, a culture of service and *Batho Pele*.

A glimpse at the flagship projects that are contained in this IDP, should energise the administration into action to make Sedibeng a better place for all its people.

YUNUS CHAMDA
Municipal Manager



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



1. INTRODUCTION

This chapter provides a legislative context and background to the Sedibeng Integrated Development Planning (IDP) process and the preparation of this plan. It also outlines the strategic context in which the Integrated Development Plan is developed and clarifies the link between the Sedibeng Growth and Development Strategy (SGDS), National and Provincial Outcomes and the five year Integrated Development Plan (IDP).

1.1. LEGISLATIVE CONTEXT

Municipal Systems Act

The Municipal Systems Act (MSA) (2000) requires municipalities to draw up an IDP as an integrated, inclusive and strategic development plan that is aligned with the planning of the surrounding municipalities, provincial and national government.

In terms of the MSA, the IDP should include the following components:

- A vision of the long-term development of the District;
- An assessment of the existing level of development in the District which must include an identification of the need for basic municipal services;
- The District's development priorities and objectives for its elected term;
- The District's development strategies which must be aligned with the national or provincial sectoral plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management;
- The District's operational strategies;
- Disaster Management Plan;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets.

Municipal Finance Management Act

The Municipal Finance Management Act (MFMA) (2003) provides for closer alignment between the annual budget and the compilation of the IDP. This can be understood as a response to the critique that IDPs took place in isolation from financial planning and were rarely implemented in full as a result.



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



Specifically, Section 21(1) of the MFMA requires that the District co-ordinates the process of preparing the annual budget and the annual IDP to ensure that both the budget and IDP are mutually consistent. Key to ensuring the co-ordination of the IDP and annual budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan for the implementation of service delivery and the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators. The MSA states that key performance indicators must be part of the IDP. The MSA specifies that the performance contracts of senior managers must form part of the approval of the SDBIP.

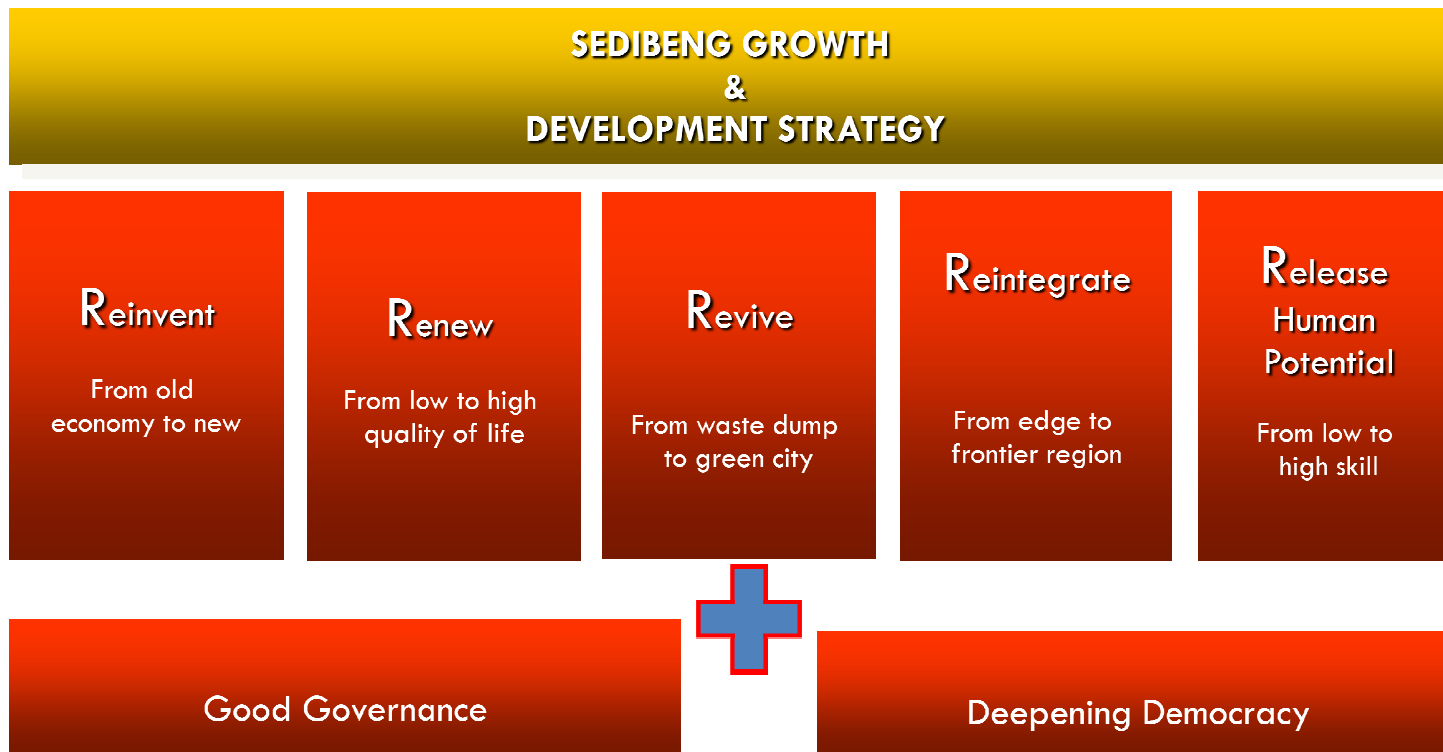
Municipal Structures Act

Section 27 of the Municipal Structures Act requires that all districts must adopt a framework for integrated development planning which should bind both the district and local municipalities and set out:

- the plans and planning requirements of national and provincial government;
- the matters to be included in the IDPs of the district and local municipalities;
- the principles and approaches to be applied to address the above;
- the procedures for consultation between district and local municipalities.

1.2. SEDIBENG GROWTH AND DEVELOPMENT STRATEGY AND NATIONAL OUTCOMES

In 2006 the Sedibeng District Municipality led a long term planning process to develop the first generation Sedibeng Growth and Development Strategy (SGDS). This strategy outlined a long-term perspective based on a long-term vision for the development of the region. The five-year IDP was regarded as the implementation strategy of the SGDS 2006-2011 term of office. The SGDS has seven pillars as illustrated in the diagram below.



The Sedibeng District Municipality’s Five Year IDP used the seven pillars of the SGDS as its IDP Key Performance Areas (KPA). The District’s first five year IDP was approved by Council in 2006. This guided the activities of the municipality for the 2006/2011 term of office. The 2006/11 IDP was linked to the District’s long - term Growth and Development Strategy.

In 2011 when the District was supposed to develop a five IDP which was going to start a new term of office of the council that was elected on the 18 May 2011, It was decided that the District should opt for a one year IDP which served as a bridge until a new Council was instituted so that it can develop its own five or four year plan. In line with the Municipal Systems Act (2000) which states that each elected council should develop and adopt an Integrated Development Plan at the start of its elected term of office, the District has developed a second five year IDP which will be approved by Council at the start



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



of the 2012/17 term of office. In 2011 the Sedibeng Growth and Development Strategy was reviewed. This process culminated into the development of the second generation of the Growth and Development Strategy. The seven pillars of the first Generation GDS did not change and the Sedibeng District Municipality 2012-2017 IDP will still be based and be informed by the same principles.

1.3. OUTCOME BASED PLANNING

After the 2009 National and Provincial Government elections, the President of the Republic of South Africa (Mr. Jacob Zuma) signed delivery agreements with the ministers. These delivery agreements which were based the 12 National Outcomes:

1. Improved Quality of Education.
2. A long and Healthy life for all South Africans.
3. All people in South Africa are in feel safe.
4. Decent work through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive economic growth path.
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlement and improved quality of households
9. A responsive, Accountable, effective and efficient local government systems
10. An efficient, competitive and responsive economic infrastructure network
11. Vibrant, equitable and sustainable rural communities with food security for all
12. Accountable, effective and efficient local government system

Municipalities have to ensure that the above mentioned National Outcomes are taken into consideration during their planning process. Outcome nine is the most relevant and specific outcome that relates directly to the sphere of local government. It states that “Local government: Responsive, Accountable, Effective and Efficient Local Government System”. This outcome has seven outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improving Access to Basic Services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcomes;



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



- Deepen democracy through a refined Ward Committee model;
- Administrative and financial capability;
- Single Window of Coordination.

The Sedibeng District Municipality introduced Sector (Cluster) Plans that will enable Clusters to develop plans which are going to be implemented during the 2012/2013 – 2016/2017 council term of office. The Sector Plans will be reviewed annually with the IDP to cater for new developments, changed circumstances or respond to challenges that might arise over the years. On the Section dealing with Sector Plans and Projects are based on the identified IDP Strategies which are also aligned with National and Provincial Outcomes and the Sedibeng Growth and Development Strategy.

Over and above National Outcomes and Sedibeng Growth and Development Strategy there are other National and Provincial Strategies and Plans that inform the Integrated Development Plan, such as:

- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- New Growth Path,
- Industrial Policy Action Plan (IPAP1 & 2)
- Gauteng Economic Growth Development Strategy (GEGDS)
- Gauteng 2055

1.4. MEC COMMENTS ON THE 2011/2012 SEDIBENG DISTRICT MUNICIPALITY'S IDP

The IDPs are subjected to a form of assessment by the provincial government to assess relevance, effectiveness and whether the service delivery targets set jointly with stakeholders are met. The Municipal Systems Act of 2000 requires all municipalities to submit their IDPs to MEC for Local Government for comments. The MEC commented on the 2011/2012 Sedibeng District Municipality's IDP. 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 Local Government and Housing with responses made by different department within Sedibeng District Municipality.



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ISSUES RAISED BY THE MEC	RESPONSES
<p>Service Delivery</p> <p>In light of the move towards Metro system of governance, the coordination role of the District Municipality is becoming more crucial. It is incumbent upon the district Municipality to coordinate district wide infrastructure planning, spatial planning and environmental management activities. Although the district does not provide direct services to the community, it has the responsibility of providing strategic vision and guidance in the entire region.</p> <p>The 2011/12 Sedibeng District IDP does not indicate how the district intends mobilising the local municipalities towards the metro system of governance as well as ascertaining that its aspirations are realised. The district is urged to utilise instruments such as the Growth and Development Strategy pillars to begin to direct, influence and shape spatial planning by Local municipalities.</p>	<p>The District has noted the comments and is jointly engaged with local municipalities in a process towards becoming single authority or municipality in the region.</p>
<p>Financial Viability:</p> <p>The municipality is indicating that the capital budget for 2011/12 financial year amounts to about 50 million. It is indicated that of the R4 million will be funded from internally generated revenue and R26 million (Neighborhood Development Grant and MISG) from the national and provincial grants and the remainder of the funding (20 million) is still to be sourced. Section 16 of the MFMA requires that a budget must be funded from realistically anticipated revenue, and it is clear in the case of Sedibeng District Municipality that the capital budget does not meet this specific provision of the Act since R20 million worth of the funding is to be sourced from an unknown source.</p> <p>The municipality has indicated that it is implementing cost curtailment measures to cut on the general expenses budget (non-core) and has managed to decrease general expenses budget by R24 million from R106 million in 2010/2011.; adjustment budgets to a sum of R82 million for 2011/12. These savings were distributed towards service delivery orientated expenses items. This is a commendable initiative demonstrative of the general expenses budgets among the local municipalities within the district. As part of its coordination initiatives, the district is urged to share the cost curtailment initiatives with its locals, particularly with regards to non-core expenditure items.</p>	<p>The projects amounting to R20 million were included in the budget in agreement with the user departments that applications for funding were made and the response was awaited and being hopeful that a positive feedback will be received.</p> <p>This was later rectified in the adjustment budget to ensure full compliance with Section 16 of the MFMA and Implement uniform financial management systems, policies and procedures.</p>



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ISSUES RAISED BY THE MEC	RESPONSES
<p>Governance :</p> <p>The 2011 IGR conference has identified a need for revitalisation, streamlining and consolidation of the IGR structures across the district in order to facilitate inter-governmental development planning. The district is urged to take active steps towards ensuring the coordination of IGR initiatives in line with the Provincial Conference resolutions and recommendations.</p>	<p>From August 2011, there have been a series of IGR forums being successfully concluded in the Region led by the PMT Offices. This culminated in the two benchmarking trips to Buffalo City and Mangaung Metro. Subsequently, a District Wide Mayoral Committee Lekgotla was held to develop the basis for the second Generation Sedibeng Growth.</p> <p>The District Wide Mayoral Committee Meetings were held, with the latest being the IDP Lekgotla which sought to align the IDPs of the Sedibeng District Municipality and the three constituent local Municipalities. All these alignment were carried out with a view to align these IDPs with the National and Provincial Priorities. We however stand committed to the outcomes and decisions which find expression in the Provincial Conference going forward especially in matters relating to IGR.</p>
<p>Institutional Development</p> <p>The municipality is recommended for making considerable strides with regarding to cost reduction in non-core service delivery issues. It is important to link the Cost Reduction Strategy with the Reviewed organisational Structure and fast track the filling of key posts (Communication) as well as critical posts.</p>	<p>The municipality notes the comments of the MEC of Local Government and will improve as recommended by the MEC.</p>



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



ISSUES RAISED BY THE MEC	RESPONSES
<p>It is also important that the municipality implement a comprehensive HRM&D Strategy to ensure the effective management of the Human Capital which will be guided by the Employment Equity Plan and IDP objectives.</p>	
<p>Spatial Planning</p> <p>The municipality has alluded to numerous challenges which hamper the review of the Spatial Development Framework. The IDP indicates that the municipality has not reviewed the SDF since 2009 and therefore has not been able to provide the spatial guidance across the region. Some of the challenges alluded to include lack of capacity and funding to ensure that the necessary review is undertaken. The municipality is therefore called upon to establish strategic partnerships with relevant stakeholders like Department of Economic Development (DED) and Development Bank of South Africa (DBSA) for assistance regarding capacity building and funding. Spatial planning is amongst the most efficient instruments of the district-wide coordination and the district SDF should be utilised to this effect</p>	<p>Sedibeng District Municipality has appointed consultants to assist with the development of the District wide SDF.</p> <p>Partnerships between Sedibeng District Municipality and the Department of Rural Development and Land Reform (National) and Gauteng Province Department of Economic Development and Planning (Provincial) has been established through meetings that took place to discuss Spatial Planning, Land Use and GIS issues.</p>
<p>Local Economic Development</p> <p>The establishment of the Sedibeng Economic Development Agency is an expression of a realisation that development initiatives should be coordinated efficiently and effectively in order to make meaningful impact in the region. It is important that the municipality brings to finality the process of setting up the Sedibeng Economic Development Agency so as to guide and coordinate economic development initiatives.</p>	<p>The District had a plan to establish a development agency. MEC for Economic Development advised against such an initiative. However, the District has resolved to resuscitate the initiative as recommended by the MEC for Local Government and Housing.</p>



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



1.5 THE STRUCTURE OF THE DOCUMENT

Chapter 1 Legislative Context and Background

This chapter give a legislative context background on the development of the Sedibeng District Municipality's Five Year IDP

Chapter 2 Progress on 2006-2011 IDP

This chapter highlights progress made on implementation of 2006-2011 Integrated Development Plan.

Chapter 3 Analysis

This chapter provides a brief overview of the District itself, in order to provide a context in which planning for the District is taking place

Chapter 4 Spatial Development Framework

This chapter outlines the Spatial Development Framework (SDF) of the region and contains the spatial vision and spatial objectives of the Growth and Development Strategy and the Integrated Development Plan of the municipality.

Chapter 5 Strategies

This section aims to provide an overview of the planning and long-term vision of the District (GDS) and the alignment of council strategies and the alignment with National Outcomes.

Chapter 6 Sector Plans and Project

In order to measure performance, all Clusters in the municipality developed sector plans which comprehensively detail their key programmes and delivery agendas for the full term of office. This section of the IDP will therefore be reviewed and updated on an annual basis to ensure that the District's performance is measured annually and that the District's interventions are effective and respond to the emerging development imperatives.

Chapter 7 IDP Deliverables for 2012-2013

This section constitutes the IDP Deliverables for the year 2012-2013, i.e., it is the IDP for the first year.



CHAPTER 1: LEGISLATIVE CONTEXT AND BACKGROUND



Chapter 8 Mainstreaming

This section covers the general deliverables for designated and vulnerable groups, namely, women, children, youth and people with disabilities, elderly and ex-combatants.

Chapter 9 Budget

This chapter outlines the Medium Term Expenditure Budget Framework and budget for the municipality for the first year and two subsequent years.

Chapter 10 Municipal Turn Around Strategy

The chapter on the Municipal Turn Around Strategy seeks to outline the key interventions that the municipality is making to respond to challenges of service delivery, viability and sustainability of the Council.



CHAPTER 2: PROGRESS ON 2006-2011 INTEGRATED DEVELOPMENT PLAN



2.1. INTRODUCTION

This chapter provides a consolidated account on all achievements and progress made by the Sedibeng District Municipality (SDM) against the set 2006-2011 IDP deliverables. This Chapter focuses on key activities and actions undertaken by SDM towards achievement of set targets and objectives. These activities were implemented within Key Priority Areas (KPA) and against each IDP Strategy, thus applied in the valuation and assessment of broader organisational performance.

The focus is on whether specific and planned key projects and programmes were implemented, achieved or not. The projects and programmes of significance strategic intervention towards achievement of SDM objectives will be covered. The Sedibeng District Municipality successfully completed the following projects and programmes during the period under review:

2.2. KPA: REINVENTING OUR ECONOMY

IDP STRATEGY: SUPPORT THE CONSOLIDATION AND EXPANSION OF THE METAL, ENERGY AND CONSTRUCTION SECTORS

- The Sedibeng Territorial Review Report was adopted by SDM Council.
- GEDA has appointed Kitso Consulting to assist SDM in implementing the Steel Sector Strategy related programmes and coordination of parastatals.
- On the 20th May 2011 Local Economic Development (LED) in SDM took part in the finalisation of Draft Gauteng Green Strategy.
- LED attended Energy Sector Conference and the broader Gauteng Green Energy Forum and identified strategic partners to assist SDM in operations of Sedibeng Energy Sector Forum.

- LED and TIE have finalised the Terms of Reference for the Construction Sector Strategy.
- SDM and DED are currently implementing two projects for Fabrication Laboratory and Bio Digesters.

IDP STRATEGY: PROMOTE AND DEVELOP TOURISM AND LEISURE SECTOR

- Tourism Signage Project was finalized and handed over to local Municipalities for maintenance.
- SDM implemented tourism and directional signage, identified tourism routes and continuously render assistance to all tourism stakeholders regarding tourism signage regulations and policies.
- SDM facilitated linkages between stakeholders with relevant departments within the local municipalities, provincial government and South African Roads Agency to address delays, and queries related to tourism signage.
- The three Local Tourism Organisations (LTOs) were established.
- Functioning Interim Regional Tourism Association was established, with elected tourism representatives, representing all tourism sectors.
- The service provider was appointed to conduct the Sedibeng Tourist Guide Training and 15 tour guides graduated from the programme.
- Adopt a Tavern Programme in conjunction with Gauteng Tourism Authority was implemented in the region. Five taverns were identified for assistance.
- Rural Tourism and Intelligence sharing workshop held.
- Funding was secured from GTA and transferred to Sedibeng District Municipality for the development of a Birding Route.
- IDC committed to fund further research on water tourism.
- SDM coordinated coverage of Tourism Attractions and products with private sector by BBC and Gauteng Tourism Authority (11 April 2011).



CHAPTER 2: PROGRESS ON 2006-2011 INTEGRATED DEVELOPMENT PLAN



- SDM received 10 sponsorships to market the region at the Indaba meeting held on 3 May 2011.
- Launch of Wine Route of Sedibeng at Indaba and information on Wine Route was posted on I love Gauteng website.
- Sedibeng attractions were filmed by BBC posted on the Meeting the World and GTA website.
- Sedibeng Advert was published in Explore SA Indaba Issue.
- Emfuleni Mayor was interviewed on Sedibeng Tourism and Launch of Wine Route on 8 May 2011 on KAYA FM. VUT FM also interviewed representative of IRTO (Tour Operators).
- Wine Route Launch event announced in Daily Indaba news.
- Vaal Meander advert finalized and submitted for publication in 2011/2012 publication.
- 600 Bags and 250 key rings distributed at Tourism Indaba, 825 Brochures distributed, 600 Leaflets of individual Tourism stakeholders distributed at Durban Indaba

IDP STRATEGY: PROMOTE AND DEVELOP AGRICULTURE SECTOR

- SDM compiled a detailed record of farms bought and leased to beneficiaries
- SDM compiled a data on projects established for Food Security and farm settlements
- IPC awareness and training on the establishment of the Integrated Food Security Phase Classification program was done.
- The Department of Rural Development and Land Reform launched two projects in Devon and Bantu Bonke for agricultural development.
- The well attended Sedibeng Farmers Forum session held on the 14th April 2011 at Vaal Technorama invited emerging farmers to apply for marketing of products through NAMC. The Forum also presented the

programme around the market agents and capacity building for emerging farmers

- National Agricultural Marketing Council gave valuable information on services and capacity programmes they offer to farmers in general at the Sedibeng Farmers Forum
- NAFU has been re-launched through the facilitation of DAFF and LED coordinate meeting of other farming associations in March 2011.

IDP STRATEGY: PROMOTE OPPORTUNITIES FOR INCREASED INCLUSIVITY IN THE ECONOMY

- The United Sedibeng Business Forum was launched.
- The Sedibeng BBBEE Summit outcomes have been revisited and discussions have been held with various stakeholders to implement the resolutions.
- The workshop on DTI products around incentives was conducted on the 3rd March 2011 at Emerald Casino.
- More DTI and other Government Agencies products were presented during Sedibeng Investor Conference held on the 7th and 8th April 2011 at Emerald Casino.
- Mayoral Investment Council (MIC) was launched and meeting programmes are unfolding.

2.3. KPA: RENEWING OUR COMMUNITIES

IDP STRATEGY: ENSURE INTEGRATED SPATIAL DEVELOPMENT PLANNING AND PROMOTE GOOD LAND USE MANAGEMENT.

- The District has a Geographic Information System. Emfuleni has already been integrated.



CHAPTER 2: PROGRESS ON 2006-2011 INTEGRATED DEVELOPMENT PLAN



IDP STRATEGY: PROMOTE RESIDENTIAL DEVELOPMENT AND URBAN RENEWAL

- Cemetery: The project was completed on the 04 March 2011. Nine local subcontractors have benefited from the project and 150 labourers were employed by both the Main and Sub Contractors to work on site. The contractor has achieved 40% of local subcontract.
- Exhibition Centre: Practical completion has been achieved. The construction work has been completed. 50 labourers were employed at the site by both the Main and sub-contractor. Eight local sub contracts were appointed on site.
- A backyard housing development was piloted in Boipatong.
- The District in conjunction with the local municipalities has developed a series of roads in different townships, for example, in Sharpeville, Sebokeng and Boipatong.
- The paving of 8 Roads in Evaton, namely, Hamilton, Stirling, Togo and Union were completed while Avondale, Boundary and Easton phase 1 and 2 are 98% nearly complete.
- Lakeside Estates ext 1: The construction of roads and storm water drainage was completed.
- The Power of Attorney has been signed for Township Establishment for Mamello. Both Tshepiso North Extension 3 and Kanana transfer has been finalised.

IDP STRATEGY: PLAN FOR EFFECTIVE, EFFICIENT AND SUSTAINABLE INFRASTRUCTURE FOR WATER AND SANITATION SERVICES, AND PROVISION OF ELECTRICITY

- The implementation of the Sedibeng Regional Sewer Scheme in progress and Eurocon Company has been appointed to do the design for Sebokeng works.

2.4. KPA: REVIVING A SUSTAINABLE ENVIRONMENT

IDP STRATEGY: CREATE HEALTHY ENVIRONMENT THROUGH EFFECTIVE ENVIRONMENTAL HEALTH MANAGEMENT

- The Service Level Agreement on Municipal Health Services was signed and implemented.
- MHS Strategy project has been delivered by KPMG. Food safety is a priority programme implemented by the local municipalities.
- SDM celebrated World Environment Week, funded by Indalo Yethu and hosted by Emmanuel Primary School.
- The MK participants' registration process on and forms were submitted to GDARD.

IDP STRATEGY: BUILD PARTNERSHIPS TO ENSURE INTEGRATED ENVIRONMENTAL AWARENESS, PLANNING AND MANAGEMENT

- The SDM is continuously participates in various programmes, coordinating, and hosting the national and provincial environmental awareness programs and events. These include:
 - visits to schools for environmental awareness campaigns
 - community clean-up campaigns at illegal dumping sites
 - Tree planting activities.
- A successful Industrial Outreach Program, aimed at engaging industries on their environmental performance, has been launched. Several industries have been visited (Lethabo Power Station, Mittal Steel, Rand Water) and the SDM Portfolio Committee on Environment has been involved in the visits.



CHAPTER 2: PROGRESS ON 2006-2011 INTEGRATED DEVELOPMENT PLAN



IDP STRATEGY: PROMOTE CONSERVATION OF ENVIRONMENTAL RESOURCES AND BIODIVERSITY

- SDM is continuously participating in the Arbor Week Events. The Sedibeng Township Wetland Clean Up and Rehabilitation Program (Alien plant vegetation removal and Ecosystem Improvement), is being funded Indalo eyethu.
- SDM has been accepted as a member of the International Council for Local Environmental Initiatives (ICLEI) Membership. SDM is also part of the Urban Task Team on Biodiversity/Grasslands chaired by South African National Biodiversity Institute.

2.5. KPA: REINTEGRATING OUR REGION

IDP STRATEGY: PLAN AND PROVIDE EFFECTIVE, EFFICIENT AND SUSTAINABLE ROAD INFRASTRUCTURE FOR WATER AND SANITATION SERVICES, AND PROVISION OF ELECTRICITY

- Four IGR meetings were convened; two were coupled to the ITP and the rest with provincial program on the construction of roads in the region.
- The Madiba road was completed and handed to Lesedi Local Municipality.
- 3 Local sub-contractors are exclusively used for the installation of the road signs with 2 local technical assistants appointed on the contract. The project has lead to improved road signage in all major routes in Emfuleni. The cost of the project is R7 million.
- The tourism signage was also installed at the cost of R1.7 million. The project employed 12 people and two local sub-contractors were used as part of district economic empowerment and transfer of skills to local contractors. The project has led to exposure of heritage areas

throughout the district. The number of employment in all our projects has been quantified.

- Section 80 resolved to use extended IGR meetings where Councillors will be invited as platform for presentations.
- Together with Emfuleni, water week awareness was observed and culminated into stakeholders meeting in Bophelong.
- Consultations with Evaton Renewal Project consultants and Emfuleni about any study made and linked to the project are ongoing.
- The report on status of Free Basic services in the region was presented to section 80.
- Report was submitted to Section 80 about REDS discontinued by the cabinet.

IDP STRATEGY: PLAN AND DEVELOP ACCESSIBLE, SAFE AND AFFORDABLE PUBLIC TRANSPORT SYSTEMS AND FACILITIES.

- Modal Integration: A meeting held with public transport operators all modes was held.
- Metered Taxis: Data base from Registrar has been received, and the meter taxi industry was consulted to verify the data.
- Public Transport Month activities were undertaken and road safety was the focus. Four meetings on IGR were held. Two focused on ITP and the rest normal scheduled meetings.
- PRASA also informed the district that it has upgraded the Kwaggastroom Station in Sebokeng.

IDP STRATEGY: RENDER AN EFFICIENT AND CORRUPTION FREE VEHICLE REGISTRATION AND LICENSING SERVICE

- Ten (10) Contract Employees went through interviews and have been permanently appointed with effect from 1 March 2011.



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- 14 more cashiers were successfully trained at the Lengau Traffic College during the last quarter. In total 37 personnel members has been trained as examiners of driver license varying from grade “A” to grade “L”.
- A meeting with the DDG for Roads and Transport was held on Friday the 2nd December 2010.

IDP STRATEGY: IMPROVE ICT CONNECTIVITY IN SEDIBENG

- Managing and enhancing the Sedibeng wide Area Network (WAN) and Local Area Network (LAN): 91% uptime, some down time occurred on the Novell server, due to GroupWise errors. New Novell server successfully commissioned and is fully functional. Status quo remains (91% up time).
- Hard drive breakdown on server Sedibeng05 (Identity Manager). System swap-out to support server and services restored to normal within 24 hours.
- Main Servers and the LAN/WAN’s are running optimally. All links reviewed. Status quo report drafted. Final report submitted to Dir: IM.
- Developed project plan for review of WAN links tender awarded to Securelink on 13 April 2011. Project Plan approved and roll-out commenced.
- Installation of cabling is underway. Project phase 1 successfully completed.
- Transactional Advisor (Koos van der Westhuizen) appointed in relation to link identification of sites.
- Roll-out specialized software enhancements and working with different internal department to provide them with IT Solutions to meet their respective IDP demands: Software rolled-out to 404 users (Sedibeng DM).

- The following projects completed successfully: Wrap up Soccer World Cup 2010 venues and JOC centre; SODA broadcast, and Inaugural Dinner broadcast.

2.6. KPA: RELEASING HUMAN POTENTIAL

IDP STRATEGY: NURTURE THE DEVELOPMENT OF PEOPLE’S POTENTIAL THROUGH SPORT, RECREATION, ARTS AND CULTURE

- The Sedibeng Sports Council was successfully re-established on the 03rd April 2011, after consultative meetings held on 26th and 27th March. The newly elected Sports Council Executive had two meetings so far.
- SDM participated in both the Safety at Sport and Recreation Events workshop organized by Sport and Recreation South Africa and the Gauteng Sports Indaba hosted by Gauteng Sport, Arts, Culture and Recreation Department.
- The Magnificent Cricket Friday was hosted at the Thabong Shopping Centre in partnership with Provincial SACR Department and Sports Council members.
- Though SDM was not a host city, SDM implemented its adopted 2010 Strategy successfully.
- SDM hosted Switzerland and Ivory Coast respectively.
- SDM and Gauteng Department of Education donated full sets of playing kits and soccer boots to 32 primary schools as part of the July school holiday program in colours of respective World Cup Teams.
- SDM hosted 17 Public Viewing Areas (PVA’s) regionally. 2 Primary and 15 Secondary PVA’s as detailed in final 2010 Report. FIFA World Cup Trophy Tour at VUT was graced by the Premier and MEC for SACR. A National Live Broadcast at the Saul Tsoetsi PVA was successfully



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executed. Final Report approved by Sec 80, awaiting MAYCO and Mayoral / Council approval.

- Developmental workshops were held in partnership with the Gauteng Province.
- SDM staff, identified community members and students from VUT participated in the development of the movie Algiers. Different scenes have been captured and the movie is currently being edited –ready for the Premier by September 2011.
- African Festival was celebrated as part of 2010 FIFA World Cup event.
- Women’s Month event was hosted successfully.
- Khunou Choral Festival was hosted successfully as part of Heritage Month Programme.
- Drama Festival took place on the 11 June 2011 at Mphatlalatsane Theatre which is the developmental programme.
- Literature and Theatre books Exhibition which took place on the 28 May 2011 at Mphatlalatsane Theatre Foyer. 8 schools attended including local crafters.
- Arts and Culture Section was part of the task team which organized the State of the District Address (SODA). During the event on the 20 April 2011, 2 local community groups and one local band performed successfully.
- SDM partnered with Provincial Departments of SRAC and of Education to organize the Schools Choral Music Festival which took place from the 11 – 13 May 2011. Several Grades 7 – 9 Choirs from different schools in Gauteng participated in this category.
- SDM participated in the plenary proceedings of Executive Mayor’s Inauguration Address Gala Dinner which took place on the 14 June 2011 and also in the plenary and hosting of an International Children’s Day that was held at Groenpunt Correctional Services in partnership with department of Correctional Services on the 09 June 2011.
- Invited 4 Developmental Local Artists performed at the Satellite venues and the other 3 local artists at the main venue of an Inaugural Address Gala Dinner held on the 14 June 2011. Participated in the plenary and hosting of Lesedi FM 51 Anniversary which took place on the 24 and 25 June 2011 at Saul Tsetetsi Centre. SDM partnered with Unomthandazo Productions in hosting Poetry Festival which took place on the 25 June 2011; also with Provincial Dept. of SRAC in their programme that is called Ishashalaza which is focusing on the developmental theatre groups. The programme was hosted on the 11 June, 12 June and 18 June 2011.
- Drama Festival took place on the 11 June 2011 at Mphatlalatsane Theatre.
- Meeting for the establishment of Lesedi Local Municipality Arts and Culture Forum was held on the 16th and 24th April 2011. The meeting was honoured by local Arts and Culture Stakeholders including Artists and the Provincial Dept of SRAC.
- Renovations at the Craft Centre were completed as per Business Plan, 2nd phase completed by end of August 2010. 50 Crafters trained and accommodated at the centre. MINTEK has been appointed as a service provider to do a glass beads project, which will be rolled out through the Region. A Service Provider was appointed on the 30 June 2011 for Silk Screen Machine which will be delivered at Old Sharpeville Police Station on the 18 July 2011.
- SRAC participated in the plenary and staging of Boipatong Massacre Commemoration which took place on the 17 June 2011 at Boipatong Stadium. Six (06) developmental local artists and two (02) well known artists performed on the day.



CHAPTER 2: PROGRESS ON 2006-2011 INTEGRATED DEVELOPMENT PLAN



IDP STRATEGY: PROMOTE AND DEVELOP THE HERITAGE OF OUR REGION

- A successful trip was undertaken on the 23-28 September 2010 to Lesotho, involving 80 survivors and families of the victims of the apartheid atrocities in Sedibeng. Participants were taken to places of historical importance including a visit to the Parliament of Lesotho.
- The following National and Local Commemorative days were observed during the period under review:
 - 12 January, Zone 7 “Nangalembe” Massacre was commemorated at events held at Avalon Cemetery, Johannesburg and Evaton Cemetery which culminated at a Rally which was held at Zone 7 stadium. The day was also used to hand over a house to the Mittah Molete family.
 - 21 March, known as the Sharpeville Massacre/Human rights Day was observed to commemorate the 51st Anniversary of the Sharpeville Massacre at the Sharpeville Cricket Pitch.
 - 17 June, known as the Boipatong Massacre was commemorated at the Boipatong Stadium.
 - 18 July, known as Nelson Mandela day was commemorated at Lakeside and the following items were donated to needy families: 50 Brooms, 50 Wheelbarrows and grass cutters, 50 Overalls. There was also a cleaning up campaign taking place.
 - 3 September, known as the Vaal Uprising Day was also commemorated and characterised at events that involved a Memorial Lecture, Prayer Service, Community March and Political Rally.
- SRAC&H assisted researchers from WITS University with research in the Sedibeng Area. Meetings and visits to the families of victims as well as survivors to develop a database;
- SRAC&H assisted the Mayor’s Office with logistics to ensure the success of the Living Heritage Trips and accompanied the Mayor’s Office on the Living Heritage Trip to Lesotho.
- Hosted exhibitions as part of Heritage celebrations at North West University.
- Comprehensive Heritage Turn Around Strategy was approved by Council. Interviews conducted with survivors for oral history project, mainly in Sharpeville. Assistance in the form of archival information as well as tours rendered by researchers from WITS University.
- They also assisted with the development of a database of survivors and victims’ in the Lesedi area as well as the questionnaire for conducting interviews.
- Met with the Evaton Heritage Organisation to discuss listing and declaration of Heritage Sites.
- Families of the Boipatong Massacre victims were also visited prior to the commemoration.
- Field trips were undertaken to Heritage Sites that must be nominated as Provincial Heritage Sites.
- Meet the Provincial Heritage Resources Authority-Gauteng (PHRA-G) to prepare a report regarding the declared Heritage Sites in Sharpeville.
- Assisted the Consultants appointed by province in the process of collating information with regard to Wrongly Spelt and Corrupted Names – Geographic Name Change Project.
- Tender for the renovation of the Heidelberg Museum Buildings as part of Heritage Capital Projects was adjudicated.
- The renovations at the Sharpeville Exhibition Centre are completed.
- Initiated a Preservation Project of the Art Collections of SDM and ELM. Evaluation of arts assets took place by Sotherby’s Auctioneers.



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- SDM assisted the Sylviavale Heritage and Preservation Trust with information and objects for a toy and doll exhibition at their museum in Sylviavale.
- SDM coordinated an Education Programme on Road Safety at Sakhile Primary in Ratanda as per a request of EMS and also established partnerships with department e.g. Traffic, EMS, Fire Brigade etc. to assist and with demonstrations during Education Programmes.
- SDM presented Holiday Programmes for Learners in conjunction with the DoE including all the new partners.
- The 4 museum guides of the Heritage Department have been selected to be trained as registered tour guides for Gauteng. It is an initiative from the SDM Tourism Department.
- The conference centre at the Vaal Teknorama Museum has been extremely busy with between 12 – 15 bookings per month. School bookings at the Vaal Teknorama Museum have been generally 5 – 7 schools per month with a number ± 150 learners per school. School bookings in Sharpeville have been generally 5 – 6 schools per month with a number of ± 120 learners per school. ± 30 International visitors; ± 50 National visitors
- On 2 September 2010 a Memorial Lecture was hosted with the Key Note Address done by the MEC Mr. Paul Mashatile; 02 September 2010 Candle Lighting events and night vigils were hosted at respective Local Churches; 03 September 2010 the Commemorative event was hosted at the Mphatlalatsane Theatre with the political leaders and VIP's in attendance.
- The Heritage Department hosted an exhibition and documentary screening on the events in 1984.
- SDM funded the commemoration of the signing of the new South African Constitution held at Sharpeville Human Rights Precinct.
- Nangalembe Night Vigil was supported. On 12 January 2011 the Commemorative event hosted at Avalon and Evaton cemeteries and the Mphatlalatsane Theatre with the political leaders and VIP's in attendance.
- Attended the Task Team meetings for SODA 2011. Coordinated the satellite venue in Lesedi.
- Hosted the Mayor and the media at the Sharpeville Exhibition Centre and Sharpeville Hall during the build up to SODA.
- Attended and organized stakeholder meetings for the commemoration of the Boipatong Massacre on 17 June 2011. The Aaron Mokoena Foundation made a generous donation and actively participated to make the commemoration a success.
- Coordinated the cleaning campaign at the Vuka Cemetery for the commemoration, and successfully hosted the morning programme of the Boipatong Massacre Commemoration. The process of planning towards the September 2011, Heritage Month program started with all key stakeholders including the office of the Executive Mayor.

IDP STRATEGY: PROMOTE A SAFE AND SECURE ENVIRONMENT

- Twelve (12) Victim Empowerment Centres (VECs) are fully functional.
- A Joint Regional Event was successfully held at Sicelo Stadium in Midvaal.
- Number of children and women referred and recorded in the 2010/11 year (July 2010 to July 2011) was 1 258.
- Six Road safety awareness programs were conducted in Sebokeng, Evaton, Beverley Hills, Palm Springs and Sharpeville. 32 Schools Safety Teams were established at various schools. In support of this program, a Hlayiseka workshop was also held during the period: 09 – 11 March 2011 to outline processes related to the establishment of schools safety teams, including roles and responsibilities of key role-



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players. 28 awareness programs related to violence against women and children and schools safety were held at the following areas; De Barrage, Bantu Bonke, Evaton, Sharpeville, Skansdam, Sicelo, Heidelberg, Ratanda, Groenpunt Prison, Rustervaal, Meyerton, Kliprivier and De Deur.

- Four (04) cleaning campaigns conducted at De Barrage, Skansdam, Regional Victim Empowerment Centre and Bophelong.
- Community safety workshop and awards ceremony were successfully held on the 14 & 15 April 2011, respectively.
- Two workshops were held whereby Rural Safety Forums and Strategies were developed for the areas, De Barrage and Heidelberg. A Rural Safety Forum was also established in De Deur. Processes were outlined at the Community Safety workshop with regard to the establishment, implementation and sustaining Rural Safety Strategies. Four (04) Liquor Forums were established in Sebokeng, Sharpeville, Boipatong and Evaton.
- Nine CPF Induction workshops were conducted in Evaton, Sharpeville, Bophelong, De Deur, Sebokeng, Vereeniging, De Deur, De Barrage, and Meyerton. A CPF Annual General Meeting (AGM) was also held on the 17 April 2011 at Ratanda.
- Way-leaves application approved and granted. Civil work for underground reticulation has also been completed, with 24 camera poles being planted and electronic boxes installed.
- Four (04) wireless cameras installed, and they are being monitored at the CCTV Control Room situated at Fire Station in Meyerton. These cameras can also be accessed and viewed at the main CCTV Surveillance Centre.
- Application for the way-leaves has been made at various departments to enable civil work to commence after installation in Heidelberg and Ratanda. Work completed at the end of July 2010. Work completed at

the end of August 2010. Four (04) CCTV technical courses attended. Five Optic Fibre Network Technical Committee meetings held with three Technical Reports and one (01) Progress Report submitted. Report has been send to Council through Section 80 Committee for approval.

- One Tactical shooting training was held on the 08 April 2011 and six firearms procured and registered and 17 VIP protection officers dressed.

IDP STRATEGY: PERFORM DISASTER MANAGEMENT EFFICIENTLY

- The Macro Disaster plan has been reviewed and updated for the 2010-2011 financial year. Flood Contingency Plan for the District was updated as an addendum to the Macro plan. Emfuleni and Lesedi, Midvaal DMP have been reviewed.
- Plans for the Bulk Water Distribution (Amanzimtoti, Barrage and Meyerton) have been reviewed. Emergency plan for Randwater Barrage has been reviewed during the workshop that was held on the 24th of February 2011.
- 100%: 84 mass events were reported to the directorate and emergency plans were drawn for them.
- 7 Simulation exercises at Rand Water were coordinated for the year.
- The following relief items were provided to destitute families due to fires & other emergencies: Blankets = 822; Food parcels = 67; Tents = 38; Sails = 49
- A status report on floods and a report on the establishment of the Sedibeng Disaster Management Centre were tabled to section 80. Flood damage verification process status report has been tabled before the section 80.
- Xenophobic Attacks Strategic Plan has been reviewed.
- A pre-winter awareness week activity report has been completed.



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- 3 Forum sittings took place for the financial year.
- 80% of emergency calls were answered within 5 rings.
- All calls were handled within the stipulated time frame. 3 consoles were manned and maintained during the year. No complaints were received for the year.
- Thirty seven claims received from the local municipalities and processed. Program completed in May 2011, Activity report tabled before section 80.
- Public Awareness Programs were conducted in December 2010 and April 2011, during vacations.

IDP STRATEGY: PROMOTE HIV&AIDS UNDERSTANDING, TREATMENT, CARE AND SUPPORT

- More than 150 000 people, including youth were reached through safer sexual practices educational campaigns and drama performances at taverns, taxi ranks, train stations, pubs, filling stations, and hostels, in the process more than five million females and males condoms were distributed.
- Bophelo-Impilo Wellness project, Faith Based and Traditional Health Practitioners HIV&AIDS coordinating structures, through their daily door-to-door households' visits and sectors empowerment respectively assisted a great deal in mobilising people towards safe sexual practices and behaviours. There are signs of positive change since consistent carrying and usage of condoms has increased in these areas.
- Through the three hospitals, 933 males utilised medical male circumcision services. The District has identified all private doctors, clinics and hospitals as potential agents to perform medical male circumcision.
- Most companies have done employees' HIV&AIDS impact studies; hence an anecdotal evidence of a decline in stigma and discrimination against people living with HIV and their affected families.
- There are encouraging declining trends by government departments and Parastatals, including DoH, DoSD, DoHA, SARS, SAPS, DoCS, DoL, DoJ, SRACH &H, Local Municipalities, Eskom, Rand Water, Telkom; that show that HIV&AIDS is a part of the core business by having dedicated coordinators, policies and internal and external HIV&AIDS programmes. This is further evidenced by joint planning and execution of strategic projects within the District.
- The district and the three Local AIDS Councils meet regularly (quarterly), chaired by Executive Mayors and/or political delegates (MMC). There is strong political commitment and leadership in an effort to mobilise and monitor the implementation of HIV&AIDS programme by all within the district.
- Although all the wards (63) were serviced through monthly door-door households' campaigns, utilising more than 1000 stipend volunteers (cumulatively), only 45 ward-coordinators (on monthly stipend) were appointed to spearhead structures' mobilisation towards HIV&AIDS mitigation. More than 95% of households were visited during this financial year, reaching more than 500 000 people (cumulatively).
- Visits were focused on identifying indigent households, orphaned- and elderly-headed households, social ills and one-on-one educational campaigns regarding where to access services within/outside their wards and lastly on safer sexual and social behaviour, emphasising on medical male circumcision and concurrent and multiple sexual partnerships.
- Bophelo-Impilo Wellness project (partnership between ELM, SDM, Nkanyezi and Arcelor Mittal) focused at Sebokeng hostel, Kwa-Masiza



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hostel and Boiketlong), reaching more than 95% of households, including youth and women.

- All health facilities and some few non-medical sites such as VUT and NGOs provide HCT services to the community. More than 150 000 people utilised HCT services during the period under review.
- All health facilities, including hospitals, and some private doctors provide Comprehensive Care and Management Treatment (CCMT). More than 37 800 people were enrolled to the programme, including children. The “Bucket of Love” Project, held in December 2010 at Kopanong Hospital for children hospitalised (all three hospitals) and are on chronic medication, reached more than 500 children and their guardians
- Multi-sectoral coordination takes place through the four AIDS Councils, which meet on quarterly bases, chaired by Executive Mayors. These forums mobilise and monitor HIV&AIDS implementation by all within the district.
- Technical coordination takes place through all government departments, that have met four times (quarterly) to share best practices, report challenges and jointly execute strategic projects within the district, such as the World AIDS Day event that was held in December 2010 at Saul Tsoetsi; which attracted more than 3 000 people and was attended by provincial and other districts and metro people.

IDP STRATEGY: PROMOTE THE EFFICIENT DELIVERY OF PRIMARY HEALTH CARE AND EMERGENCY MEDICAL SERVICES

- 65.67% of confirmed Priority 1 incidents were reached within 15 minutes in Urban Areas. 85.14% of confirmed Priority 1 incidents were reached within 40 minutes in Rural Areas. 17.94 Emergency Medical vehicles available on average operational per shift. 1.02

advanced life support primary response vehicles available on average operational per shift.

- 8 BLSHCP courses were arranged and 67 Personnel were trained. 47 Courses were conducted to empower communities in basic first aid. 2429 Community members were trained in basic First Aid. 1595 Community members were reached. 24 Schools were reached. 0.46 EMS Vehicles were available on average dedicated per shift at identified satellite venues.

IDP STRATEGY: PROMOTE SOCIAL DEVELOPMENT OF OUR COMMUNITIES

- 5 DHCTC meeting held and 10 reports submitted for deliberations by the District Health Council (DHC). District Health Plan 2011/2012 was completed and a Health Post launched in Boipatong
- 2 Health Posts are functioning in Emfuleni. Roll-out plan for establishment of Health Posts was developed.
- TB cure rate is at 79.1% to 80%. The two campaigns on measles, polio and de-worming reached coverage of 99%. Sedibeng District was awarded 2nd best achievement in reaching campaign targets in Gauteng.
- Two H1N1 campaigns were held – 52 523 community members were vaccinated. Immunization coverage for children under one year of age is 111%.
- International Children’s Day was held on the 1st June 2011 at Devon and 900 Primary school children attended. Health education on sexuality, reproductive health, teenage pregnancy and HIV/AIDS was done.
- Move for Health campaign was held in which screening on HIV Counselling and Testing; Blood pressure and HGT were done. 8 Outbreak response team meetings were held. 2 H1N1 cases were



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confirmed in Sebokeng. 4 Primary Health Care Facility Committee (PHCFC) meetings were held. Sub-District Primary Health Care Facility Committee Forums were established in Midvaal, Emfuleni and Lesedi. 37 clinics have functioning PHCFC. Training for PHCFC was conducted. 45 Luncheon clubs for Older citizens are functioning. Data on elderly forums and Lunch-on clubs was updated.

- Four Elderly Forum meetings were held. RAC for elderly termed Golden Games were held. Executive Mayor's Honouring function for Aged people above 90 years was held in December.
- One Financial workshop for employees was held. One Business empowerment workshop for cooperatives was attended by 89 delegates.
- The Workshop on Human Trafficking held for cooperatives.
- Men's Indaba was organised by SALGA.
- Woman's Forum was established in Boipatong. Gender training manual for employees was developed. Six meetings were held to finalise the Gender Based Violence Plan. 16 days of activism programme was conducted.
- Woman's Month activities were conducted. Four Gender technical Committee meetings were held. Six Gender Intergovernmental meetings were held. Policy Action Plan and Implementation workshop held were facilitated by Gender Links. Four meetings were held to strengthen the functioning of children's forum. (Stakeholder's Forum)
- Two Early Childhood Development (ECD) Level 4 training Programmes were completed (Matthew Goniwe School of Leadership and Governance). 237 ECDs were funded by Provincial Health & Social Development.[934 beneficiaries]. Two school Holiday Programmes were conducted. Child Protection Week Awareness campaign was

held. Two Child Care Act Training Programmes were held for 30 child minders and 30 health promoters.

- Training on Nutrition for Child minders was conducted. Boipatong Parenting workshop was held. PWD Stakeholders Forum was established. Two PWD Stakeholder Forums were held. Four PWD Forum meetings were held. Two day train the trainer workshop on HIV/AIDS were held. One local PWD structure was established in Lesedi. 50 PWDs were screened for HIV /AIDS Counselling and Testing. 30 PWD women were screened for cervical cancer. 30 PWD youth attended educational talk on teenage pregnancy. 25 copies of the PWD policy were converted to Braille.
- Twenty ex-combatants were trained on security. 34 ex-combatants attended the Eco-Therapy Sessions. Two road shows on the status of ex-combatants were held in the respective areas (Evaton / Sebokeng / Bophelong / Sharpeville / Tshepiso / Ratanda).
- 86 ex-combatants were employed by Sedibeng district Municipality. 32 ex-combatants were employed by Emfuleni Local Municipality. 7 ex-combatants were buried through the donations policy as per Ex-Combatants policy guide. Constant visits to the sick ex-combatants were undertaken.
- 89 needy girls received sanitary towels distributed at Springfield Junior Secondary. 199 children received clothing donations in Mamello. 34 women were screened for HIV/AIDS at the Mamello Clothing donation distributions. 71 young people were trained by NYDA on interviewing and communication skills for the purpose of collecting research data.
- Six rural youth workshops were held for 109 NARYSEC Participants. House Hold Profile and WAR on Poverty programme was held at Bantu Bonke and Evaton West.



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- 14 youth graduated for non-military training at De Brug and 8 were young women. NARYSEC:- 18 youth attended life skills programme. NARYSEC: - made provision for 118 youth to attend FET Colleges around Gauteng province.
- 247 youth attended the Youth World Festival. 107 rural young people attended the ABSA Financial Management Training. 97 young people attended the entrepreneurship workshop facilitated by Wits Business School and Business Partners. Job preparedness workshop was attended by 66 youth organised by Red cap foundation and NYDA. Ten youth owned local car wash signed contracts with the NYDA through Evaton based Trauma Agency Branch.
- A successful “Proud to serve campaign” was held on the 10th June 2011 in Evaton North, Bophelong and Ratanda as part of the Youth Month, Programme which was extended to Mandela Day the 18th July 2011.
- Research on Youth in Sedibeng was conducted – 67 youth were appointed as field workers. 10 youth owned cooperatives were mobilized to attend the Youth In Construction Summit organized by the Department of Infrastructure and Development. 10 young people were appointed by Mr. Price Group in the RED CAP Foundation Learnership. 732 youth participated in the ‘Proud to Serve campaign’ facilitated by National Youth Service (NYS). 5 cooperatives were provided with business starter packs by SASOL Chemicity.
- Ekhaya Fashion Show – 3 youth designer contracts were signed. Four Career Expos with Career Information and Exhibition Association (CEIA) were held successfully. Two Career Exhibition in partnership with TRAMA Agency as part of the Youth Month Programme was conducted. Leadership camp was conducted in partnership with SAAYC-Vaal. 3483 Young people were assisted with Job Hunting and CV Writing in February. 2908 young people were assisted with basic

computer skills and internet access for livelihood opportunities and 4 were youth with disabilities. 4281 youth were assisted with career counselling through school outreach programmes.

IDP STRATEGY: PROMOTE SKILLS DEVELOPMENT AND TRAINING

- Training Courses were conducted and coordinated for staff and relevant stakeholders with a mandate to advocate and promote Skills Development and training in the Region:
 - 1 fire official was trained in Diving Instructor course
 - 4 fire & rescue staff were trained in commercial supervisor dive training.
 - 1 fire & rescue staff was trained in disaster management.
 - 30 Fire-fighting officials were trained in B.A and Hot fire fighting course.
- Specialist Comp TIA Security course were scheduled for 2 x Technicians in Nov 2010.
- Technicians completed course successfully. New courses were scheduled in January 2011.
- 2 staff members are currently on A+/C+ certification course.
- 1 user attended the end-user computing course.
- 6 staff members attended a Windows 7 installation and management course (May/June 2011).
- 11 staff members attended specialist training courses.
- 20 ex-combatants were trained on security.
- 71 young people were trained by NYDA on interviewing and communication skills for the purpose of collecting research data.
- 107 rural young people attended the ABSA Financial Management Training. 97 young people attended the entrepreneurship workshop facilitated by Wits Business School and Business Partners. Job



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preparedness workshop attended by 66 youth organised by Red cap foundation and NYDA.

- 10 young people were appointed by Mr. Price Group in the RED CAP Foundation Learnership.
- Forty Five (45) Bursaries processed and paid for the 2010/11 financial year.

2.7. KPA: GOOD AND SUSTAINABLE FINANCIAL GOVERNANCE

IDP STRATEGY: ENSURE SUSTAINABLE FINANCIAL LOCAL GOVERNMENT INCLUDING REVENUE COLLECTION, MANAGEMENT AND FINANCIAL MOBILISATION

- Treasury completed twelve monthly asset reconciliations, and twelve monthly claims on services rendered to and from Local Municipalities settled accordingly;
- Service Level Agreements with Local Municipalities maintained for the better management of assets between District and Locals. Capitalisation and/or transfer of assets completed in line with powers and functions as per Municipal Systems Act, No 32 of 2000;
- Two asset stock-takes conducted to perform inventory control of moveable assets;
- Monthly monitoring and reduction interventions of cashier shortages reported in four quarterly reports;
- Daily cash flows compiled and reported monthly as part of year end process for the compilation of the annual financial statements;
- Completed a report to initiate revenue funding options on grant and/or donor funding as infrastructure and social delivery option;
- Eleven monthly debt management and credit control reports tabled;
- Debt write-off report partially achieved as there was none to report on.

IDP STRATEGY: GOVERNANCE OF MUNICIPAL FINANCE

- 100% MFMA compliance was achieved and completed. Executive Mayor, MMC: Finance, Municipal Manager and Executive Directors as well as regulatory bodies were kept informed of compliance issues;
- Implementation of analysis and review of financial policies was completed and a workshop held with Portfolio Committee and MANCO and adopted at Mayoral Committee and Council;
- Implementation of financial procedure manual was completed and a workshop held with stakeholders and MANCO.

IDP STRATEGY: BUILDING CAPACITY TO MANAGE MUNICIPAL FINANCE

- The monitoring and reporting of skills development plans for the Budget & Treasury office staff were completed and achieved in line with Council performance and personal development policy. All corresponding quarterly PMDS reports were duly compiled and submitted;
- Four quarterly performance management reports were also compiled and submitted to the CFO IGR Forum;

IDP STRATEGY: FINANCIAL REPORTING

- Annual Financial Statements for 09/10 were completed and presented to Auditor-General on 31 August 2010;
- Unqualified Auditor-General opinion received for fifth consecutive year. Action plan drawn up against management letter and presented to the Audit Committee and Portfolio Committee. Progress reports also subsequently tabled;
- Regular feedback provided to MANCO and Audit Committee on follow-up actions;



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- Internal Control Review assessments coordinated with Auditor-General and quarterly reports tabled at MANCO and Audit Committee;
- Financial Statements in full compliance with GRAP standards achieved and completed. Unaudited annual financial statements for 09/10 were drawn up in line with GRAP standards and were tabled and accepted by Audit Committee.

IDP STRATEGY: BUDGETING AND PLANNING MUNICIPAL FINANCES

- The determination of pro-poor tariffs was completed
- Both the draft MTREF and final MTREF were tabled as per the budget timetable and the budget approved well ahead of deadlines;
- The cost cutting and containment measures monitored monthly through dashboards submitted to MANCO;
- Cost-centre re-alignment achieved and applied as part of the budget compilation process;
- Adjustment budget process was roll-out successfully;
- Financial Framework Plan completed and approved by Council on 20 April 2011 and in consultation with Gauteng Department of Finance;
- The drafting and submission to Council of an operating expenditure and capital expenditure budget prior to public participation processes were completed and achieved;
- The drafting and submission to Council of an operating expenditure and capital expenditure budget incorporating public participation inputs and submissions were completed and achieved;
- The submission of budgetary inputs for the State of the District Address were completed and achieved;
- The incorporation of new MBRR budget reporting formats into the MTREF was fully completed and achieved.

IDP STRATEGY: SUPPLY CHAIN MANAGEMENT

- Sedibeng District Municipality (SDM) adopted and implemented its revised Supply Chain Management Policy and Procedures on the 10th August 2011; this was in compliance with Section 111 of Municipal Finance Management Act (Act No. 56 of 2003).
- Bids and formal written quotes awarded
 - Bid Adjudication Committee was established in terms of the provisions of Local Government: Municipal Finance Management Act No. 56 of 2003. This committee consists of officials with delegated authority to award bids in accordance with predetermined criteria.
 - Bids were evaluated in accordance with criteria set out in terms of Preferential Procurement Policy Framework Act No. 5 of 2000, Preferential Regulations published in terms of Government Gazette No. 22549, and also the criteria set out in terms of Municipal Finance Management Act No. 56 of 2003 Circular no. 53.
 - The bids and formal written quotes were awarded by both the Executive and the Bid Adjudication Committee as per the Council's system of delegations.
 - There were 27 tenders and 45 formal written quotes awarded for the year under review. This is summarized as follows:
 - Total Amount awarded - R 96,705,586.44
 - Historically Disadvantaged Individuals - R 85,077,425.36 (88%)
 - Women - R 13,580,379.70 (14%)
 - People with Disability - R 1,529,240.96 (2%)
 - Local Bidders - R 27,044,988.68 (28%)
- Appeals / Complaints Recorded
 - There was only one appeal/complaint received and responded to for this financial year.



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- Invitation of suppliers to be in the SDM's database
 - Suppliers were invited to be in Sedibeng District Municipality's supplier database through a publication in the local newspapers. There are currently 4 451 suppliers in the database.
- Effective management of contracts
 - SCM has put in place a system to effectively monitor and evaluate contracts procured through supply chain management processes. A contracts schedule has been developed which monitors contracts, expiry dates, cost-overruns and supplier performance. This schedule is updated on the monthly basis by collating information from various departmental contract administrators.
- **Assistance provided to small and micro enterprises**
 - Tender Advice Centre has been established and is fully functional.
- Integrated Supply Chain Module
 - Sedibeng District Municipality has engaged the services of a specialist procurement and supply chain management consultancy, to conduct a feasibility study that will determine the merits of establishing an integrated Supply Chain Management Function within the district. The feasibility study has been completed and its findings and recommendations have been presented at Joint Municipal Manager's forum for decision-making.
- ABSA procurement scheme for SME's
 - Sedibeng District Municipality in conjunction with ABSA Bank Limited, have entered into a memorandum of understanding in which ABSA Bank Limited will assist financially struggling SME's with bridging finance.

IDP STRATEGY: EFFECTIVE MANAGEMENT OF COUNCIL BUSINESS

- The Office of the Executive Mayor plays a major role in oversight of Council, which is on how Clusters, PMT and relevant stakeholders participate and conduct towards effective management of Council business, through governance structures.
- Legal and Support Services prepared agendas and minutes for all Governance Committee meetings: MAYCO; council; remuneration; audit; MPAC; gender; joint mayoral; petitions; rules; ethics.
- A visit to Motsweding took place on 22 October 2010. A report prepared and submitted to the AED and MMC: Admin.
- Phase 2 for the HR and SCM's closed files project was finalized; SLA between SDM and Metrofile expired on 31/05/2011.
- The Records Management Strategy was approved by Council on 01/09/2010.
- The Records Manager was nominated to be a member of the newly established Provincial Archives & Records Management Council that deals with general oversight role on overall management of the Provincial Archives.
- Sedibeng was invited to give a presentation at the A-G's Seminar for Records Management on 20/04/11 which was well received.
- The District hosted the Sedibeng Archives & Records Management conference that took place on 28-29 May 2011.
- Sixty-nine tool end-users including one member of the MANCO were successfully trained from 15-19 March 2010.
- A Draft Prototype Policy was prepared and finalized on 29/07/2010. This policy is now due for the review. This policy was adopted by Council during a meeting held on 01/12/2010.



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- Resource centre was established and furnished; the updating of information is in progress; All sites were fully equipped and linked to main site.
- Sedibeng was voted second best in terms of PAIA compliance on 28 September at a SAHR Ceremony.
- Section 32 PAIA report submitted on time. The Manual was translated into Sesotho during this period.
- Clusters sent reports for legal comments before they served on various council committees. Verbal and written legal advice was provided as and when required.

IDP STRATEGY: RENDER EFFECTIVE IT SERVICES

- The Sedibeng wide Area Network (WAN) and Local Area Network (LAN) were managed and enhanced: 91% uptime. A new Novell server was successfully commissioned and is fully functional.
- Hard drive breakdown on server Sedibeng05 (Identity Manager) and System swap-out to support server and services are restored to normal within 24 hours.
- Main Servers and the LAN/WAN's are running optimally.
- All links were reviewed.
- Roll-out specialized software enhancements and working with different internal department to provide them with IT Solutions to meet their respective IDP demands: Software rolled-out to 404 users (Sedibeng DM). In order to capacitate Moments Film studio in locally filmed project, the venue was equipped with 7 x Desktops, 4 x Printers, 2 x laptop, 4 x 42" Plasma screens.
- Full internet access (3G & ADSL) was established.
- The following projects were completed successfully: Wrap up Soccer World Cup 2010 venues and JOC centre; SODA broadcast, and Inaugural Dinner broadcast.

IDP STRATEGY: ENSURE EFFECTIVE, COMPETENT AND MOTIVATED STAFF

- The Human Resources Standard Operating Procedures were developed.
- Equity and Incapacity Policies and Plans were approved by Council.
- Batho Pele Strategy was served at Section 80 Committee.
- The Performance Management & Development System was reviewed and finalised.
- SDM launched the National Condom / STI Awareness week, and condom distribution project was rolled out in various Sedibeng licensing stations, i.e. Vereeniging, Vanderbijlpark, Meyerton and Heidelberg stations.
- SDM conducted various training interventions for staff in different Clusters. Several departments and Councillors benefitted from extensive training programmes. Programmes included EMS specialised skills, IT, computer, office managers, administration assistants, senior managers, audit, risk management, performance management, human resources, protective services, etc.

IDP STRATEGY: DEVELOP AND MAINTAIN HIGH QUALITY MUNICIPAL FACILITIES

- Project on Security personnel training, security awareness, development and implementation programs were completed.
- The implementation of the AARTO as provided by the Act project was completed.
- A workshop was held in January 2011 to develop a long term plan Model for efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector e.g. Turnaround Strategy for Taxi Ranks.



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- The model being developed in conjunction with the JMC and the consultant dealing with the development of the Utilities model. The model and Implementation plan was completed by Service provider.
- A report Turnaround Strategy for Airports: Vereeniging & Heidelberg was submitted to a section 80 committee in January.
- Service Providers working on a model for Utilities Management were appointed in February 2011. The work in progress and the following milestones were achieved:-Service Level Agreement; Time Frames; - Strategic Framework; -Operational Framework

IDP STRATEGY: FACILITATE ACCESS TO RELEVANT INFORMATION AND PROMOTE KNOWLEDGE

- Knowledge Management Policy was approved by Council as per Resolution A951 on 01 September 2010.
- Council approved the following HR Policies: PMDS; Recruitment & Selection; Termination of service; Disciplinary procedure policy; Absenteeism; and Disciplinary procedure policy.

IDP STRATEGY: ENSURE MEASURABLE PERFORMANCE AND TRANSPARENT MONITORING OF THE MUNICIPALITY

- The Performance Information (PI) workshop was held on the 03-04 March 2011 at Maccauville. It reviewed the KPIs, aligned IDP, addressed legislative requirements, SDBIP and Budget, and finalisation of the reporting processes and timelines.
- All Clusters submitted revised SDBIPs to Organisational Performance Unit. These were finalised and submitted to the Executive Mayor.
- All Quarterly Reports were prepared by respective Clusters and presented to the Office of the Municipal Manager.

- Quarter 1 Report and Annual Report 2009/10 were tabled before Audit Committee and Council, and submitted to relevant stakeholders.
- Audit Committee Charter was extended to serve the function of Performance Monitoring and Evaluation Committee, and all Performance Reports are continuously tabled before its meetings.
- Aligned Process Plan and Budget for 2011/12 were submitted and approved by Council on Wednesday, 01 September 2010. IDP Analysis Chapter was consolidated and submitted to MANCO in January 2011 for Scrutiny. Chapter on Strategies and Projects were consolidated and submitted to Mayoral Committee in March 2011.
- One IDP Steering Committee and one IDP Representative Forum were successfully held on 12 November 2010.
- The IDP Technical Working Group Committee was established in conjunction with the Locals and met four times during the development of IDP 2011/12.
- Public engagements were held during Analysis phase with various Sectors in October and November 2010, and in March and April 2011.
- Two days Public Participation Indaba was held on 24 and 25 Nov 2010 with different Stakeholders to review, align and implement Public Participation process as per Cabinet decision and to learn best practice model and exchange programs with other municipalities in the country.
- Draft IDP was Approved by Council on Monday, 28 March 2011 subjected to amendments and additions to it.
- Final IDP was approved by Council on Wednesday, 20 April 2011.
- Final IDP CD's copies were produced to be shared with stakeholders. The final document is also available on the municipality's website.



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2.8. KPA: VIBRANT DEMOCRACY

IDP STRATEGY: BUILD HIGH LEVEL OF STAKEHOLDER RELATIONS AND EFFECTIVE COMMUNICATION & BRANDING

- Stakeholders were engaged regarding preparations of commemorative events.
 - The events included: the 21 March Human Rights Day, the 12 January 1991, Lesotho Trip, Boipatong Massacre Commemoration, Sabe Production (Sebokeng Film), 03 September 1984 Vaal uprising, 20th Anniversary of Nangalembe Massacre,
 - The Stakeholders included: Emfuleni Local Municipality, SANCO, COSATU, Khulumani Support group, Bana Ba Morena from Boipatong, South African National Civic Association, SACC, Sharpeville Six, SANCO, COSAS, stakeholders in Evaton and Motseki Foundation (audio recording of the History of the Vaal).
- Other public engagements included the following:
 - The public meeting was held on the 29 August 2010 with the community of Tshepiso north ext 03 and 04 regarding the Electricity problem;
 - IDP Breakfast meeting was attended by around 300 business people.
 - StatsSA briefed the E. Mayor on the envisaged census 2011 count.
 - Ali Maziya from Communication Workers Union regarding the retrenched staff.
 - Stakeholders in Tshepong in preparations for the MEC Local Government and Housing Imbizo.
- Metrorail management after the train was burned in a protest by community members.
- Boitshepille Business Development Forum in preparation for the 21 March Human Rights Commemorations.
- Association of Early Child Development Centre regarding the relaxation of by laws by Municipalities on the required health standard.
- The Provincial leadership of Love life; NAFCOG Sedibeng regarding partnership with local Municipalities.
- The following visits were conducted: Government and services delivery projects, CCTV, Mphatlalatsane Hall and Paving projects; Others, including Busy Bee hospice in Vanderbijlpark, KwaMasiza Hostel in Sebokeng; and Levi Mbatha Clinic.
- The External Communication Directorate managed to increase aerial and print activities: Press statements and media releases; Newspaper adverts and live reads; Television and Radio interviews/slots; and also issued a discussion paper titled the “50th Anniversary of the Sharpeville Massacre”
- Three press releases were sent off to media stakeholders on the Sedibeng Investor Conference; State of the District Address; Boipatong Massacre.
- The following information was updated on the SDM Website:
 - News Articles x12; Events x10; Tenders x36; Media Statements x3; Mayors Speeches x61; Other x19
 - Statistics: (web usage) - Hits: 1,457,710; Visits:36,242; Pages: 123,058
- A number of events were branded: Investor conference; Solar Heating; Women in Prayer for elections; State of The District Address; Ex combatants seminar; Inaugural Council Meeting; Mayoral Inauguration; 19th Anniversary of Boipatong Massacre, etc.



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- Internal Departments are utilizing the sms software for communicating with their stakeholders.
 - Six Caucus sittings were convened in the past financial year. Seven Whippery meetings were convened during the period under review. Two Multi Party Forums were convened during the period under review.
 - All Study Groups had an average of three to five meetings in the past financial year with the exception of finance which has ten sittings.
 - The Councillors were deployed to Section 80 and 79 Committees including to SALGA Committees and both the Chief Whip of the Democratic Alliance and the Pan Africanist Congress submitted their deployment lists for consolidation prior submission to the Speakers Office.
 - The Sedibeng District Municipality African National Congress Councillors held Lekgotla on the 13-14 April 2011.
 - Pan Africanist Congress Councillors convened two strategic retreats during the period under review.
 - During the period under review Office of the Chief Whip undertook benchmarking visits.
 - A new organizational structure was approved by Council.
 - A meeting was held with secretaries to highlight and discuss: Concerns with transportation of councillors; How administrative support should be provided to MMC's; The need for secretaries of the MMC's to attend the protocol workshop was highlighted and to be involved at the events of their principals.
 - A multi-disciplinary team comprising of different role players has been established to manage Councillors Health and Wellness Plan. The Councillors Safety and Security Plan was approved by Council.
 - Office of the Speaker attended a two day MPAC Annual Training on the 11–13 May on Financial Governance related elements and also attended Gauteng Social Economic data meeting.
 - SDM participated in SALGA Gauteng Capacity Building Forum meetings which prepared for the intake of new Councillors after local government elections.
- IDP STRATEGY: PROMOTE HIGH LEVEL OF INTERGOVERNMENTAL COOPERATION AND COORDINATION**
- Corporate Calendar was approved at the Council meeting on 25 August 2010. The Gauteng Intergovernmental Relations framework was approved in September 2010.
 - The proposed high level Sedibeng Intergovernmental Relations Structures document was submitted to the Joint Municipal Managers Forum on 26 January 2011.
 - The District – wide IGR Planning workshop was held on 28 January 2011.
 - The Provincial IGR Workshop was held on 24-25 March 2011.
 - Joint Municipal Managers Forum meetings were held on 21 July 2010, 25 August 2010.
 - The Joint Municipal Managers Forum meetings were held on 26 January 2011 and 09 March 2011.
 - Joint Mayoral Committees Forum meeting was held on 18 August 2010 and a special Joint Mayoral Committees meeting with the MEC for Local Government and Housing was held on 07 September 2010.
 - The Joint Mayors meeting was held on 28 July 2010. A special Joint Mayors meeting was also held on 07 September 2010. The Joint Mayors Forum was held on 16 February 2011.
 - Dates for the SALGA working group meetings are incorporated into the SDM corporate calendar.



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- 3 Provincial Executive Committees were held with full participation from the Sedibeng District Municipality. Local Government Turn Around Strategy Quarter 4 Report submitted to the Service Delivery Monitoring and Evaluation Department.

IDP STRATEGY: ENSURE HIGH LEVEL OF CORPORATE GOVERNANCE

- The overall three year and one year Internal Audit Plans were developed by the Internal Auditors Gobodo Forensic and Investigative Accounting (GFIA), and was approved by the Audit Committee on 27 July 2010.
- The Internal Auditors conducted 2 audit assignments in August 2010; the final reports were sent out to Management in September 2010. The Audit Assignments were completed in September 2010 and were: Asset Management; and Financial Discipline Review.
- The Internal Auditors conducted 2 audit assignments in March 2011. The Audit assignments completed were: Application Control Review: Venus System; and Performance Against Objectives
- The Internal Auditors conducted 3 audit assignments in May 2011. The Audit assignments completed were: Follow-up Audits (conducted in the 2009/10 financial year) Asset Management; Contract Management; and Compliance Review Strategic Planning IDP
- The scheduled Audit Committee meetings as resolved by the Audit Committee at its meeting held on 30 April 2010, have been adopted for all 4 quarters.
- A Special Audit Committee meeting was convened on 05 October 2010.
- The Audit Committee several meetings to consider each quarter.
- The Audit Committee Chairperson presented the "Audit Committee Status Report" to Council on 26 January 2011.

- Two Risk Management workshops have been conducted, one for top management (MANCO) and another for level 1-4 managers in October and November 2011 respectively.
- Risk management and Organisational Performance were included into the Audit Committee responsibility areas.

IDP STRATEGY: ENSURE PUBLIC PARTICIPATION

- An Imbizo was held on the 28th July 2010 in Ratanda which was attended by over 5000 people. The programme has also seen the maximum support and participation of all Local Municipalities led by Executive Mayors including Members of Mayoral Committee's and senior management teams.
- 100 Days of Service Delivery Report- back Imbizo was organized in 9 November 2010 and the event was attended by +/- 700 community members. Another public meeting held in Tshepiso, Phase 4 on the 1st August 2010.
- Numerous meeting were held with various stakeholders and role-players in participation with the Local Municipalities in preparations of commemorative events and other matters of common interest. The following meetings were also held to support the deliverable: SANCO, COSATU, Khulumani Support Group; SACC, Sharpeville Six, SANCO. South African National Civic Association.
- Meetings were held with stakeholders Khulumani Support Group in Evaton and other stakeholders in Evaton in preparations for the 20th Anniversary of Nangalembe Massacre.
- An IDP Breakfast meeting was held on the 2nd September 2010 at the Quests Conference Centre and around 300 business people attended the meeting.



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- Meeting was held on the 8th March with Boitshepille Business Development Forum in preparation for the 21 March Human Rights Commemorations.
- Meeting was held on the 11 May 2011 with NAFCOG Sedibeng regarding partnership with local Municipalities and another on the 13 June 2011 with stakeholders in Boipatong in preparation for the 19th Anniversary commemoration of the Boipatong Massacre.



CHAPTER 3: ANALYSIS



3.1. INTRODUCTION

In order to plan properly for the development of the Sedibeng District Municipality, it is critical to analyse and understand the key development parameters, challenges and opportunities prevalent in the District. These include, amongst others, the demographic profile of the region, level of development, socio-economic and economic profile, natural landscape, the anticipated trends of these aspects in the overall District context in the next five years. This chapter explores the above mentioned aspects and will enable all role players in the planning process to respond accordingly to developmental challenges and opportunities within the District.

3.2. GEOGRAPHICAL CONTEXT OF SEDIBENG

The Sedibeng District Municipality (SDM) is a Category C municipality found in the south of Gauteng Province. It is the only area of the Gauteng Province that is situated on the banks of Vaal River and Vaal Dam in the Southern-most part of the Province. It covers the area formerly known as the Vaal Triangle. It includes the towns of Vereeniging, Vanderbijlpark, Meyerton and Heidelberg as well as the historic townships of Evaton, Sebokeng, Boipatong, Bophelong, Sharpeville, and Ratanda, which have a rich political history and heritage.

TOTAL SIZE OF GEOGRAPHICAL AREA(KM²)

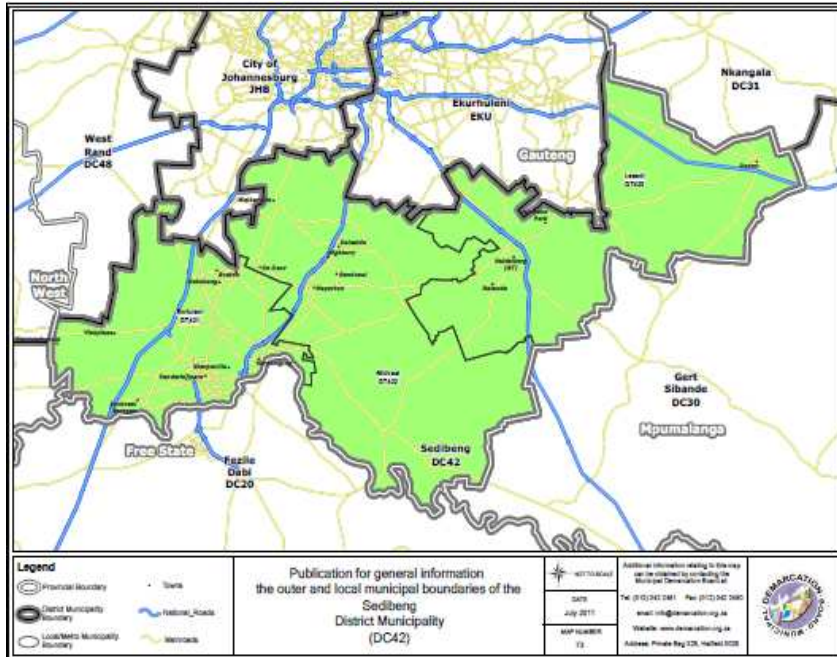
Sedibeng District Municipality	Emfuleni Local Municipality	Midvaal Local Municipality	Lesedi Local Municipality
4,185 km ²	968 km ²	1,728 km ²	1,489 km ²

(Source: Global Insight, 2010)

The SDM covers the entire southern area of Gauteng Province. It is the second largest municipality in Gauteng with a total geographical area of 4,185 square kilometres. The SDM consists of three Category B municipalities, namely; Emfuleni, Lesedi and Midvaal Local Municipalities and is surrounded by the following municipalities:

- City of Johannesburg (Johannesburg) to the North;
- Ekurhuleni (East Rand) to the North-East;
- Nkangala (Mpumalanga) to the North-East;
- Gert-Sibande (Mpumalanga) to the East;
- Northern Free State (Free State) to the South;
- Southern District (North-West) to the West ; and
- West Rand to the North-West

The map below represents the Sedibeng District municipal boundary and its geographical extent with its three locals and other surrounding municipalities.



Source: Municipal demarcation board 2011

3.3. PROVINCIAL AND MAJOR ARTERIAL ROADS

The District has an extensive road network with both the national and regional roads, including the N1 toll-road in the West, the R59 in the middle and the N3 in the Eastern section of the District, which traverse the District and connect with the Ekurhuleni Metro and City of

Johannesburg Metropolitan. All major routes are predominantly on a North-South axis and tend to converge on the City of Johannesburg.

The main regional roads in the District tend to radiate out from or converge on the commercial centres of Vereeniging and Heidelberg. The R42 route provides the main East-West linkage across the District. The highest concentration of roads in the District is situated in the Emfuleni area, which has the highest population density, extensive residential areas, established central business districts of Vereeniging and Vanderbijlpark. It also provides linkages to Johannesburg and the Free State Province. The following identified roads also provide important linkages and should be optimized to link historically disadvantaged communities to areas of major employment.

These include:

- **Provincial Route R29** – main East-West linkage running parallel to the N17 in the North-Eastern part of the study area, linking Devon / Impumelelo with Vischkuil / Endicott and further West with Springs in Ekurhuleni.
- **Provincial Route R42** – this is the main East-West linkage through the District, stretching from the N1 at Loch Vaal in the South-West through Vanderbijlpark, Vereeniging, Heidelberg, and Nigel to Vischkuil / Endicott in the North-Eastern part of the study area and onwards towards Delmas in Mpumalanga.
- **Provincial Route R59** – The main North-South linkage through the study area, linking Vereeniging/Vanderbijlpark with Meyerton and northwards towards Alberton in Ekurhuleni.
- **Provincial Route R82** – a secondary North-South link, linking Vereeniging with De Deur and Walkerville and Johannesburg towards the North.

- **Provincial Route R54** – the main link between Sebokeng, Vereeniging and Vaal Marina in the South.
- **Provincial Route R553** – [Golden Highway] – an important North-South link between Vanderbijlpark through Sebokeng/Evaton towards Johannesburg in the North.
- **R57 from the N1 Southwards** – towards Metsimaholo Local Municipality.
- **R28** linking North-West Province from the West with Vereeniging.

Map 1: Major Provincial and Arterial Roads



Source: Municipal Board (Demarcation 2007)

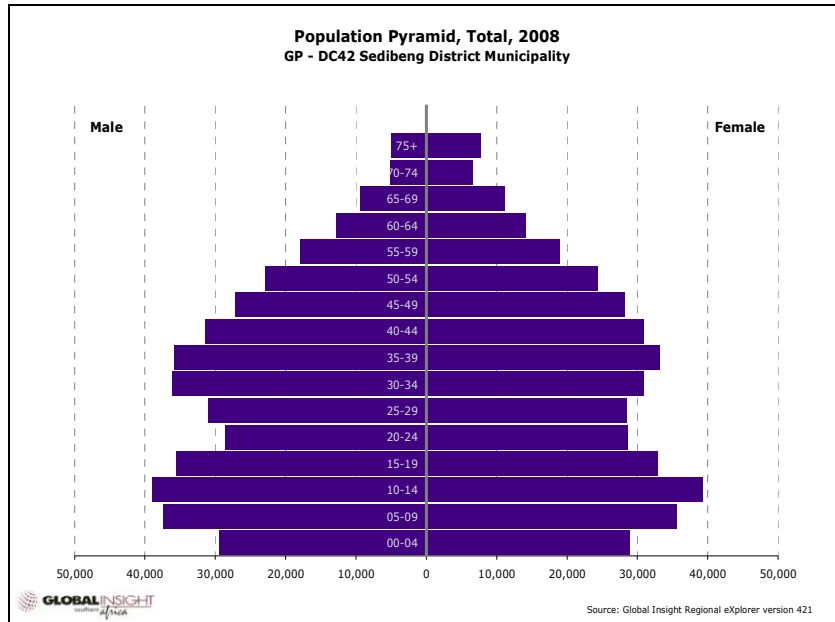
3.4. DEMOGRAPHY OF SEDIBENG

3.4.1. STRUCTURE OF THE ECONOMY IN SEDIBENG

Sedibeng district Municipality is moderately populated and has experience an exceptional growth population as well as fairly young people migrating into the area. It seems that the young population is attracted by the two Universities within the area namely; Vaal University of Technology and North West University Campus, and Sedibeng College as well as other independent institution. According to *Statistic SA Community Survey 2007*, the total population for Sedibeng is **800 819** indicating an increase of 0.5% as compared to the Census 2001 population of **796 754**.

According to the Gauteng Province Socio Economic Review of 2009, the Sedibeng District has a population of 805 000 which constitute 8% and the fourth largest in the Province. Sedibeng also has the second smallest population density of 192 people per hectare.

Pyramid for Sedibeng District Municipality



(Source: Global Insight, 2010)

The above graph presents the age breakdown of the Sedibeng population. It illustrates a typical developing region population pyramid with the dominance of people under the working age. Furthermore, it shows that there is a higher population between the age group 10–14 followed by 05–09. The smallest population is between the ages 70 – 74 followed by 75+. The population between ages 10 – 14 share a significantly equal distribution of males and females. This may indicate that the population in the Sedibeng District may have an equal distribution of males and females in the future. It is also encouraging that there is a fair proportion of population in the working age groups 20 to 59, which have the potential to engage in economic activities.

3.4.2. POPULATION DISTRIBUTION

		Sedibeng District Municipality	Emfuleni Local Municipality	Midvaal Local Municipality	Lesedi Local Municipality
African	Male	336,118	276,709	26,520	32,890
	Female	331,255	273,743	26,040	31,473
White	Male	59,603	42,934	11,642	5,027
	Female	60,302	44,102	11,073	5,126
Coloured	Male	5,007	3,713	652	641
	Female	5,176	3,924	673	578
Asian	Male	3,892	3,325	188	379
	Female	3,818	3,264	168	385
Total		805,168	651,713	76,957	76,498

Source; Global Insight 2010

Emfuleni has the largest population in the District. It represents 80.94% of the total population in Sedibeng, which indicates a decrease as compared to Community Survey 2007 figures of 81.2% in 2007. The population figures for Midvaal and Lesedi shows a slight difference as they almost share the same population figures.

In terms of Race, Race, the black population accounts for the highest number in the region followed by the whites at 14.89% showing a decrease as compared to 15.2% in 2009. Coloured and Asians are sitting at 1.26% compared to 1.2% in 2009 with an increase of 0.96% compared to 0.9% figure in 2009 respectively. The trends of proportional population representation of the different race groups are forecasted to continue into the future.



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3.4.3. INTERNAL MIGRATION

Migration plays an important role, especially in Gauteng, the largest recipient region of in-migration in South Africa. Yet, unlike Gauteng as a whole Sedibeng is no longer a major recipient of new migrants. There are indications that young people are leaving the area to look for better work opportunities elsewhere in the Gauteng Province and the other Provinces.

Historical patterns of migration into Sedibeng District came from Free State in the main, as the District was used as the first stop into Gauteng. Major migration into the District comes primarily from farm dwellers and poor people from rural areas, who migrate primarily because of economic prospects of urban areas in an endeavour to seek better opportunities, especially jobs, better wages, improved amenities and housing as well as security of tenure.

The current trends of migration show that the majority of people coming to this District are young people who come to further their studies at institutions of higher education; at North West University Vaal Campus, Vaal University of Technology, and Sedibeng College as well as other independent or private institutions.

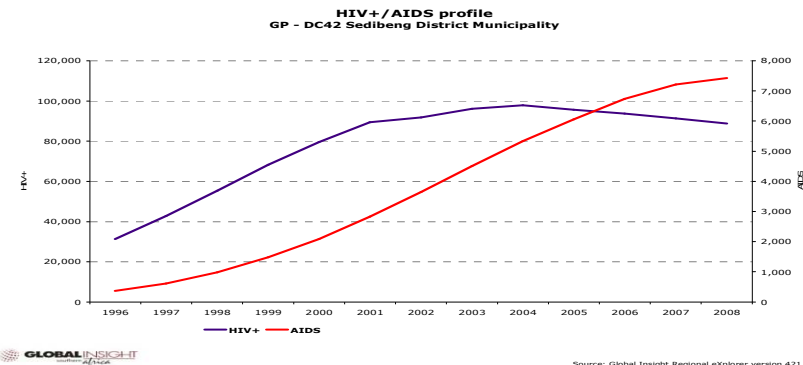
This influx of students' migration into SDM has had a positive impact in the regional and provincial economy. The national trends indicate that after successful completion or even drop out of their studies, students hardly return to their respective homes but seek jobs in that area.

Although migrants are still first and foremost attracted by the prospect of employment opportunities, especially in areas of Emfuleni the unemployment rate have slowed down. The large number of migrants in

Sedibeng is beginning to move into local townships, especially in Emfuleni, primarily because it offers the promise of access to housing and services as well as easier ties with the areas of origin. These towns are inadequately resources to deal with the migration streams and the relatively weak economies makes finding employment very unlikely.

3.4.4. HIV and AIDS

HIV and AIDS continue to be one of the main health and development challenges facing the country. It is therefore critically importance for Sedibeng District Municipality, which is also one of the Municipalities which are the engines of the economic growth in South Africa, to deal with the epidemic.



The graph above shows a steady decline in the number of people living with HIV, between 2004 and 2008 in Sedibeng District. According to *Global Insight* (2010), the number of HIV+ estimates is 86 481 and AIDS related Deaths is 7 495. This is further attested by the National HIV and Syphilis Prevalence Survey Report for 2009, which shows that the



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Sedibeng's HIV-prevalence rate has decrease from 31.8% 2008to 28.9% in 2009. There is evidence that the overall HIV prevalence in Gauteng province has remained level from 2007 to 2009.

The highest HIV prevalence of 34.0% was recorded in Ekurhuleni, followed by Metsweding with a prevalence of 33.3%. Ekurhuleni, West Rand and Metsweding Districts have shown an HIV prevalence increase of 2.5%, 2.3% and 8.2% respectively. All the health Districts in Gauteng recorded HIV prevalence above 25% among 15-49 year old women.

The key health sector challenge relates to the uncertainty on the Health institutionalization (Provincialisation) and this tends to affects the delivery programmes.

3.4.5. CRIME

The crime statistics in the region has shown a steady decline since the inception of the CCTV Street Surveillance System in 2005, and active participation of communities in crime prevention interventions through the Community Policing Forums structures. Crime prevention and road safety programs are implemented according to Council approved Community Safety Plan through Community Safety Forum which is made up of various stakeholders from safety and security sector.

The latest crime analysis report by the SAPS indicates that during 2010/11, number of murders has generally decreased by 20%, however; the murder of women has increased by 5.6%. It should be further highlighted that rape and intimate partner violence are highly prevalent in South Africa. It is argued that the patriarchal nature of South African society and dominant constructions of masculinity predicated on marked

hierarchy legitimating men's control of women are central to these challenges.

Assault and rape are some of the crimes that are complex in nature in terms of policing. Statistics shows that docket analysis has shown that approximately 65% of these crimes are motivated by social conditions relating to substance abuse (drugs and alcohol) arguments, including gender inequality. It is therefore highlighted that addressing this type of violence requires social rather than visible policing and criminal justice interventions as these incidents mostly occurred behind closed doors.

According to the latest crime statistics released by Crime Research and Statistics Unit of the SAPS, contact sexual offences against children (younger than 18 years) have increased by 2.6%, with all the other social contact crimes against women and children decreasing by margins between – 29.4% and -0.8%.

Among the predominantly social contact crimes committed against children, 51.9% were sexual offences, whilst only 18.7% similar offences committed against women. It is evident that common assault comes out tops as offences registered against women are worth about 46.9% of cases reported. It is further indicated that about 39.5% of sexual offences were committed against children between the ages 15 & 17. Prostitution is also prevalent which involves young girls of age ranging between 14 and 17 years.

The following diagram depicts national synoptic analysis of crimes committed against women and children released by Crime Research and Statistics Unit of the SAPS: 2011.



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CRIMES AGAINST WOMEN OF 18 YEARS AND OLDER

Crime category	2009/10	2010/11	Variance
Murder	2 457	2 594	137

3.5. ECONOMIC ANALYSIS OF SEDIBENG

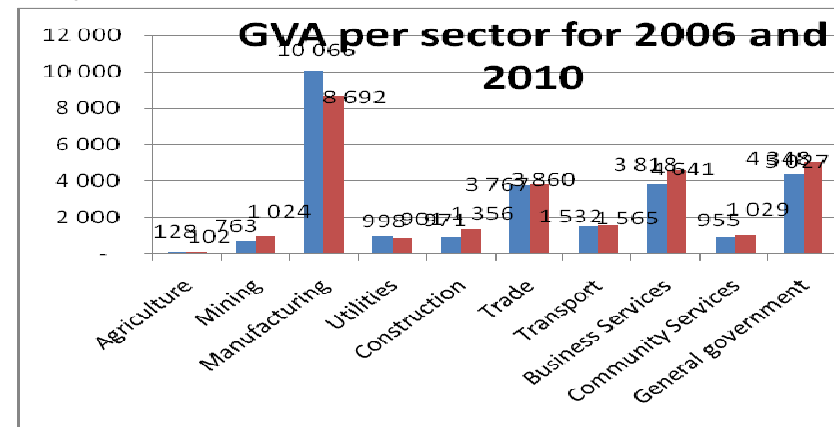
ECONOMIC GROWTH

Sedibeng is the fourth largest contributor to the Gauteng economy. The municipal economy reached a high of 7.2% in 2006. In 2009, Sedibeng economic growth recorded a negative 5.2%. This was 3.4% worse than the 2009 provincial growth rate of negative 1.8%. The Regional Gross Domestic Product slowed down from R23.66 billion in 2008 to R22.43 billion in 2009 and is expected to record R25.93 billion in 2014. However, over the period from 2006 to 2011, the Sedibeng economy increased by 3.1%. This means the average annual growth rate was 0.8% against a targeted annual growth rate of 8% in the first generation Growth & Development Strategy.

SECTORAL STRUCTURE OF THE SEDIBENG ECONOMY

More than half of the economy is in the services sector (57.2% in 2010). The biggest contributors are: manufacturing (30.8%), Government (17.8%), Business Services (17.8%), and trade (13.7%). The largest sector, manufacturing shrunk by R1.374 million (6%). The following sectors experienced the greatest growth respectively; Government, business services, construction and mining. The figure below shows the change in GVA per sector for 2006 and 2010.

GVA per sector for 2006 and 2010



The overall exports declined over the period. In the 2000s, the trade surplus increased to R16.38 billion in 2005 before declining to R9.7 billion in 2006, and reaching a low of R1.34 billion in 2009. The metal exports were the main export item in 2010.

SEDIBENG EXPORTS

Biggest Export Contributors	2010		Change from 2006 - 2010	Biggest export commodity
	R'ml	% of total		
Base Metals	8,280	74.1%	593	Iron and Steel
Machinery	928	8.3%	369	Machinery
Precious metals, stones	885	7.9%	568	Precious metals and stones
Transport equipment	349	3.1%	176	Vehicles
Mineral products	151	1.4%	-7,624	Ores, slag and ash
Other*	582	5.2%	183	Iron/steel articles

The table above shows the biggest export contributors and the changes from 2006 to 2010. These are the sectors that need to be revived.

3.5.1. ANALYSIS OF KEY SECTORS IN SEDIBENG

MANUFACTURING

The regional Economy of Sedibeng has always been driven by the Manufacturing sector for which over years it has assumed that the status quo has remained to be the biggest employer in the region until a change in the structure of the regional economy and global exposure of the Manufacturing sector especially steel to International competitiveness. It is envisaged that the manufacturing sector will remain the dominant economic sector in the District for the foreseeable future.

There are two main sub-sector of manufacturing, namely (1) fabricated metal and (2) chemicals. In the metal sector, the Arcelor-Mittal (formerly ISCOR) steel plant, the Cape Gate Davsteel wire and steel plant and the ferromanganese plant of Samancor, are the three main large baseline plants in the District, while DCD-Dorbyl Heavy Engineering is the biggest manufacturer of massive engineered products in Southern Africa. SASOL, a major player in the chemical industry sector in the District, is actually based in the Metsimaholo Local Municipality in the Free State.

Absolute change in manufacturing GVA from 2006 – 2010

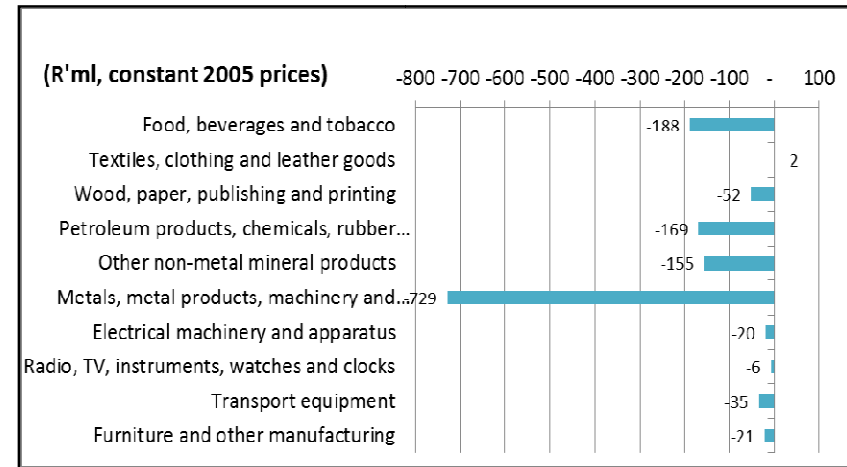


Figure above shows that metal products contributed to 51.4% of manufacturing GVA. All manufacturing and metals declined except for all textiles, including clothing and leather. A positive element is the evidence of some new manufacturing projects to the regions. These include:

- **Heineken:** 1,000 jobs were created during the construction of the Heineken plant and 250 permanent jobs have been created to drive its production process
- **Liquid Fuel Mass Storage Hub:** Site Construction has started as has the installation of a pipeline for liquid petroleum from Durban
- **Coca-Cola South Africa:** 500 jobs were created during construction and investment of R 400 million took place
- **Regional Sewer Scheme:** R 120 million funding was committed by the Department of Water Affairs.



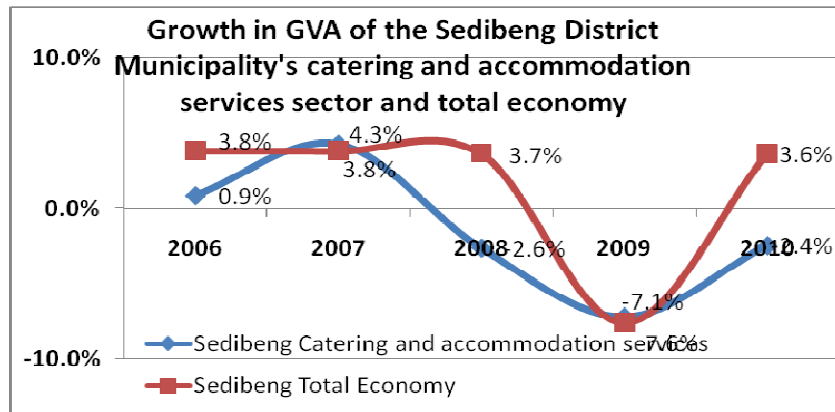
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The positive initiatives notwithstanding, overall the manufacturing sector of Sedibeng mirrors that of Gauteng, and as such remains vulnerable to major structural constraints. Without dedicated and speedy attention, the sector may suffer permanent damage.

TOURISM

Growth in GVA of SDMs catering and accommodation services on total economy



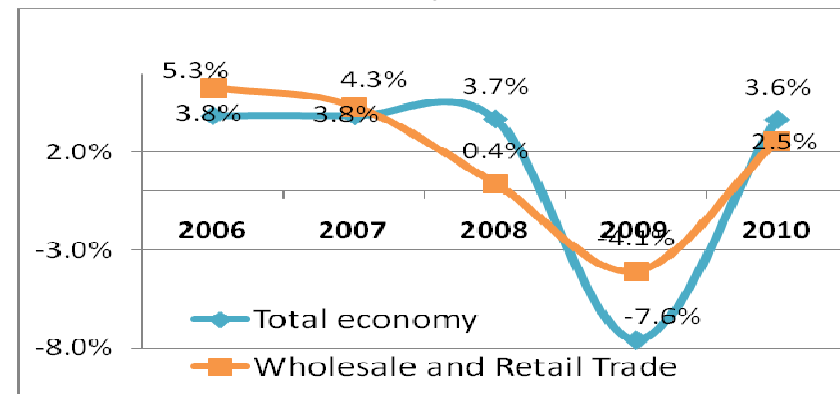
Although Sedibeng is not at the forefront of tourist destinations, it offers permanent waterways, natural attractions such as the Suikerbosrand Nature Reserve, as well as cultural attractions such as the Sharpeville Memorial that could place the district on the tourism map not only in Gauteng but for domestic tourists from other provinces. The catering and accommodation services experienced negative annual average growth of -2.1% for the period 2006 – 2010. Sedibeng needs to leverage its tourism attraction to bring both Gauteng residents, national, and international visitors into the region.

Sedibeng has a total of 72 listed graded accommodation. The SDM has developed 11 Tour routes throughout the District. These include two Struggle Routes through Sharpeville, Boipatong, Evaton and Sebokeng. A birding route is in the process of being developed. A total of 293 Tourism signs have been erected in the District. A Tourism Development Strategy for the area was developed and adopted in 2003 and principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004).

A Generic Tourism Brochure profiling the tourism offerings in the District has been printed and distributed. A promotional tourism DVD was developed in partnership with private sector as a destination marketing tool to promote the District as a collective. A tourism map has been developed with attractions and tourism products according to the 11 identified tourism routes in the Sedibeng region.

TRADE

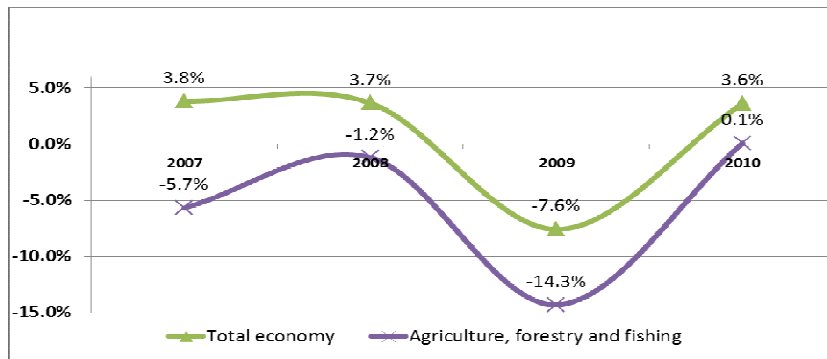
Growth in GVA of the Sedibeng District Municipality's wholesale and retail trade sector and total economy



Trade is dependent on derived demand, i.e. disposable income of households. The wholesale and retail trade had a positive growth over the period 2006 to 2010. The annual average growth was 0.7% as represented in figure above.

AGRICULTURE

Growth in GVA of the Sedibeng District Municipality's agriculture, forestry and fishing sector and total economy



Agriculture had a negative growth over the period 2006 –2010. The annual average growth was -5.4%. It will be necessary to promote new projects to revive the Agricultural sector. An example of such a new initiative is the Maize Triangle. This programme, launched in 29 October 2010 by the National Department of Agriculture, aims to:

- provide support and build capacity among farmers
- assist them to become self-sufficient and ensure food security
- develop a successful grain development programme

Other agricultural development programmes include the Bantu Bonke Project that is supported by Rand Water, the Vereeniging Fresh Produce Project, and land restitution.

3.5.2. LABOUR FORCE OVERVIEW

EMPLOYMENT TRENDS

Between 2006 and 2011, the economy created 3,976 jobs. This means 1 in three of the working age population was employed and every fifth person of working age was unemployed. Over the period, unemployment declined by 0.8%. A much more significant intervention around employment creation is needed to address employment in Sedibeng.

The table below shows population of employed different groups in the region

Race	Male		Female		Total	
Black	153,212	82.4%	131,602	85.8%	284,814	83.9%
White	28,695	15.4%	19,057	12.4%	47,752	14.1%
Coloured	2,071	1.1%	1,822	1.2%	3,893	1.1%
Asian	1,939	1.0%	897	0.6%	2,836	0.8%
Total	185,917	100.0%	153,379	100.0%	339,296	100.0%

Source: Global Insight 2010

The total number of the Economic Active Population across all sectors is 325 763. This represents 40.4% of the population of the District. The Blacks account for 83.9% of the economically active, followed by Whites at 14.1%, Coloureds at 1.1% and Asians at 0.8%. There was a decline in the total number of the economically active population from 339 296 in 2009



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to 325 763 in 2010. These represents 13 633 jobs lost. The male population accounted for 54.8% while females comprised of 45.2% of the economically active population.

Employment by Sector	2006	2010	Change	% change	Contrib
Agriculture, forestry & fishing	4,319	2,593	-1,725	-40%	5.7%
Mining & quarrying	3,742	1,916	-1,826	-49%	4.6%
Manufacturing	43,470	34,666	-8,804	-20%	11.3%
Electricity, gas & Water	2,380	2,483	102	4%	0.5%
Construction	13,527	9,395	-4,132	-31%	5.6%
Trade	48,376	46,303	-2,073	-4%	22.0%
Transport, storage and communication	8,096	7,240	-856	-11%	4.6%
Finance, insurance, real estate and business services	33,857	35,275	1,418	4%	15.8%
Community, social and personal services	29,943	29,340	-604	-2%	14.8%
General government	24,343	28,917	4,574	19%	15.1%
Total	212,053	198,128	-13,926	-7%	100.0%

Change in Sedibeng Labour Force 2006-2010				
Indicators	2006	2010	Absolute Change	% Change
Working Population	576,120	593,956	17,837	3.1%
Non-economically active	253,527	259,813	6,286	2.5%
Employed	212,053	216,029	3,976	1.9%
Unemployed	110,539	111,392	853	0.8%

EMPLOYMENT BY SECTOR

The table below indicates that the following sectors, in order of size of the contribution to the economy, were the largest employers in the region in 2010, namely, Trade (22%), Finance, insurance, real estate and business services (15.8%), Government (15.1%), Community, social and personal services (14.8%). The dominance of the manufacturing in terms of employment has declined significantly. The manufacturing sector has been identified as a priority with the potential to substantially contribute to the employment and economic growth in Sedibeng for the foreseeable future. It is worth noting that employment declined in most sectors. Only three sectors experienced some growth, notably, general government with a significant growth of 19% and electricity, gas and water (4%) and Finance, insurance, real estate and business services (4%) sectors.



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LEVEL OF UNEMPLOYMENT

	Male		Female		Total	
Black	50 592	94.89%	60 090	95.84%	110 682	95.43%
White	2 267	4.25%	2 256	3.59%	4 524	3.9%
Coloured	289	0.54%	267	0.42%	557	0.48%
Asian	134	0.25%	81	0.13%	215	0.19%
Total	53 283	100.00%	62 694	100.00%	115 977	100.00%

Source: Global Insight 2011

The above table shows unemployment by race and by gender in the Sedibeng District. The Black population accounts for 95.43% of the unemployed population with Black females recording the highest figures of unemployment in the District at 95.84%. The White population accounts for 3.9% of the unemployed, while Coloureds, Asians are at 0.48% and 0.19% respectively.

3.6. SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE

Sedibeng is the leading District municipality in terms of basic service delivery. Improvements in access to services were exhibited in respect of piped water inside the dwelling, refuse removal by Local authorities, formal housing, sanitation and electricity. Sedibeng District Municipality has high water service levels, with 95.5% of the households having access to RDP water services with a backlog of 1.4%.

WATER

NUMBER OF HOUSEHOLDS BY LEVEL OF ACCESS TO WATER						
	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Sedibeng District Municipality	177,843	59,665	3,871	6,554	4,943	252,876

(Source: Global Insight, 2010)

SANITATION

Sedibeng has high sanitation service levels, with 91.2% of the households having access to sanitation. Sedibeng has a sanitation backlog of 1.5%.

NUMBER OF HOUSEHOLDS BY TYPE OF TOILET						
	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Sedibeng District Municipality	225,099	5,641	19,245	731	2,160	252,876

(Source: Global Insight, 2010)

The Statistics SA Community Survey of 2007 also indicates that Sedibeng has high sanitation service levels, with 98.4% of the households having access to sanitation. Emfuleni has the highest sanitation service levels in the District (99.1%), followed by Midvaal (98.3%) and then Lesedi with 91.7% of its households having access to sanitation. Sedibeng has a sanitation backlog of 1.5% of provincial backlog.

Lesedi has the largest backlog in the District, of 8.2% and contributes 44.8% to the District backlog and 1.7% to the provincial backlog. Emfuleni has the smallest backlog (0.8%) and contributes 44.2% to the District



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backlog and 1.7% to the provincial backlog. According to Global Insight information 225 099 of the households have access to flush toilets, 5641 with Ventilated Improved Pit and the total of 252 876 of Sedibeng District Municipality.

ELECTRICITY

The Community Survey 2007 indicates that 92.1% of the households in Sedibeng have access to electricity. Emfuleni has the highest percentage of households with access to electricity (93.4%) and Lesedi has the lowest percentage of households with access to electricity (81.4%). Sedibeng has an electricity backlog of 7.8%.

Lesedi has the largest electricity backlog in the District (18.5%) and contributes 19.9% to the District backlog and 0.7% to the provincial backlog. Emfuleni has the smallest electricity backlog (6.5%), accounting for 67.1% of the District backlog and 2.4% of the provincial backlog.

NUMBER OF HOUSEHOLDS BY ELECTRICITY USAGE				
	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Sedibeng District Municipality	1,517	222,789	28,570	252,876

(Source: Global Insight, 2010)

The *Global Insight* indicates that 88.7% of the households in Sedibeng have access to electricity, with a backlog of 11.3% of household with no electricity.

REFUSE REMOVAL

In terms of refuse removal, 95.6% of the households in Sedibeng have access to refuse removal, having a backlog of 4.4%.

NUMBER OF HOUSEHOLDS BY ACCESS TO REFUSE REMOVAL						
	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Sedibeng DM	241,507	211	666	6,314	4,178	252,876

(Source: Global Insight, 2010)

According to *Community survey 2007*, in terms of refuse removal, 84.8% of the households in Sedibeng have access to refuse removal. Emfuleni has the highest refuse removal levels (85.8%), followed by Lesedi with (82.6%) and then Midvaal with 78.2% of its households having access to refuse removal services. Midvaal has the largest refuse removal backlog (21.7%) and contributes 14.4% to the District backlog and 1.1% to the provincial backlog. Emfuleni has the smallest refuse removal backlog (14.1%) and accounts for 75.8% of the District backlog and 6.2% of the provincial backlog.

HOUSING

According to *Community survey 2007*, approximately 83.9 % of the population has access to formal housing and 16.1% has access to informal housing and other type of dwellings such traditional dwelling. The majority of new low cost housing developments have been located in Emfuleni. Large housing developments which have been implemented



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within the district primarily focus on subsidized housing to eradicate existing housing backlog. Larger subsidized housing developments are being established on the periphery or as natural extensions to historically disadvantaged areas.

Formal Housing has increased in the last 16 years in the Sedibeng District Municipality, with an increase of 5.9 percent which led to formalisation of Informal settlement.

NUMBER OF HOUSEHOLDS BY TYPE OF DWELLING UNIT						
	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Sedibeng District Municipality	161,131	50,942	38,308	347	2,148	252,876

(Source: Global Insight, 2010)

The extensive development of new formal subsidised housing (formerly known as RDP) in the district has led to increased migration into the region and the backlog remaining constant. The consequently informal settlements have increased.

INFORMAL SETTLEMENT

Informal residential settlements can be defined as settlements that do not conform to any formal town-planning and building control regulations. They tend to have limited access to basic engineering services such as water, sewerage and electricity. These settlements are usually built at the edge of the cities where land is neglected. In 2004, the department of Housing declared to eradicate informal settlement in South Africa by 2014 following the unprecedented housing backlog, the rising number of

Informal settlement, social exclusion, and the inability of the municipality to provide basic infrastructure to the urban poor households.

Sedibeng District Municipality currently has a total of 16 812 informal structures located in approximately 50 incidences of informal settlement scattered throughout the Sedibeng District. In addition to this, approximately 54 820 units have been recorded as backyard units. This may partly represent a rental demand for the municipal area. Of the estimated backlog of 16 812 units, approximately 402 units are located in rural areas. The official Housing Demand Database of the Sedibeng District Municipality stands at 55 698 units. It is at this stage not certain what percentage of these units are for informal settlement upgrading, hostels upgrading or comprise current backyard dwellings.

The high increase of informal settlement may be as results of lack of opportunities for foreigner and the rural areas especially of Free State, Eastern Cape and Northern Cape for people who have migrated into the area in search for a better life particularly working as labourers in informal sectors, contributing sectors of the economy in Sedibeng such as Arcelor Mittal, Cape Gate, Samancoret and even domestic workers. This problem is associated with the housing problems, increasing competition for jobs between local residents and foreigners.

RURAL HOUSING DEVELOPMENT

Currently farm workers do not have access to formal housing. One of the reasons is considered to be related to the town planning policies restricting establishment of residential settlements outside the urban boundaries. Most of these areas are located outside the urban edge as



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approved by all authorities including the Province, District and Municipalities.

The majority of what can be considered as rural settlements has been identified in the Midvaal municipal area and specifically in 12 individual incidences of informal settlement in the deep rural-agricultural areas as listed on the table below.

Sedibeng settlement demand database

No.	Settlement Name	Number of Units (2007/2008)	Number of Units (2009/2010)	Increment	Imagery Date
1	Harolds Farm	26	42	16	2010
2	Kromdraai Farm	20	31	11	2010
3	Driefontein Farm	28	43	15	2010
	Subtotal	74	116	42	
4	Kudung (Soetvelde)	19	9	-10	2010
5	Makakong (Boltonwold)	14	17	3	2010
6	Sporong	25	25	0	2010
7	Lekakeng	28	30	2	2009
8	Nelsonia	31	32	1	2009
9	Dusting	33	40	7	2009
10	Brakfontein	11	24	13	2009
	Subtotal	161	177	16	
11	Bantubonke (Randwater-Zuikerbosh)	190	100	-90	2010
12	Kudung (Bloekomspuit)	41	9	-32	2009/2010
	Subtotal	231	109	-122	
	Total	466	402	-64	

It is thus estimated that the total rural demand in the Sedibeng area is about 466 units located at 12 distinct locations throughout the municipal area. All of these incidences were recorded in the Midvaal municipal area.

3.7. 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. The Environmental Division developed an **Environmental Programme of Action (EPOA)** as one of the outcomes of the regional environmental retreat that was held in June 2007. The aim of the EPOA is to provide strategic guidance for the environmental revival as envisaged in the Sedibeng Growth and Development Strategy. The aim of the EPOA is to assist in ensuring a consistent approach across the municipalities and other key government stakeholders towards environmental management in the region. The EPOA identified three priority areas for intervention to address major environmental challenges namely: only 3 are mentioned i.e. water, waste and air quality.

- Water pollution;
- Waste; and
- Air quality

WATER POLLUTION

Sedibeng is face with serious water pollution challenges in river systems and water bodies, notably the Kliprivier and Blesbokspuit which are polluted from runoffs from industrial areas, townships and waste water treatment works.



Figure Kliprivier

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. (Source: Strategic Environmental Focus 2009).

The state of Sedibeng's surface and ground water quality is influenced by activities within and beyond the boundaries of Sedibeng. External pressures, emanating from mining and industrial activities on the West Rand (Roodepoort and Randfontein) and East Rand (Germiston, Boksburg, Brakpan and Springs), are major contributing factors to the current state of surface and ground water quality in Sedibeng. The largest internal pressures are limited to the industrialised and urban areas in Emfuleni, including Meyerton, Vanderbijlpark and Vereeniging. Rural areas in Midvaal and Lesedi, where agricultural activities dominate, have a lesser, but nonetheless important, influence on the surface and ground water quality. Heidelberg and Devon, which are the main urban areas of Lesedi,

also contribute to surface and groundwater deterioration through urban associated pollution.

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

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

WASTE

Sedibeng's history with regards to waste management is not that different to the South African situation in general. The issue of waste as with most Local, provincial and national departments has many facets including economical, physical, social and political. Waste management has traditionally taken place on an ad-hoc basis to meet the current needs, with very little foresight into the future needs of an ever-increasing population. Identification of landfill sites has generally taken the form of unplanned site location with little or no thought of design to reduce potential impacts to the environment, neighbouring communities, etc. With the development of the minimum requirements by the Department



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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 varied by area and in particular the previously disadvantaged areas have been left without proper waste management services.

In order for Sedibeng to address waste management it needs to address the following:

- Waste prevention;
- Waste minimization;
- Resource recovery;
- Treatment; and
- Safe disposal

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. The Emfuleni Local Municipality and Midvaal Locals Municipality have been declared because of the elevated atmospheric pollutant concentrations within the area.

These result from the industrial activities, combined with the fuel manufacturing of Sasol. A series of studies undertaken over the years have clearly indicated the negative impact of pollution on the health of people living and working in the area. As a result the Vaal area (including Emfuleni and Midvaal) was declared a Priority Area in terms of the National Environmental Management Air Quality Act in 2006.

As of the 1st of April 2010 Sedibeng District Municipality has been delegated the function of an Atmospheric Emission licensing authority in terms of the Air Quality Act 39 of 2004. The licensing authority functions involves the licensing of listed industrial activities. The municipality is currently having a number of challenges both human and financial resource to efficiently execute the function. 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.

Source: Environmental Management: Air Quality Act in 2006 & Gauteng economic outlook 2010.

3.8. DEVELOPMENT INDICATORS

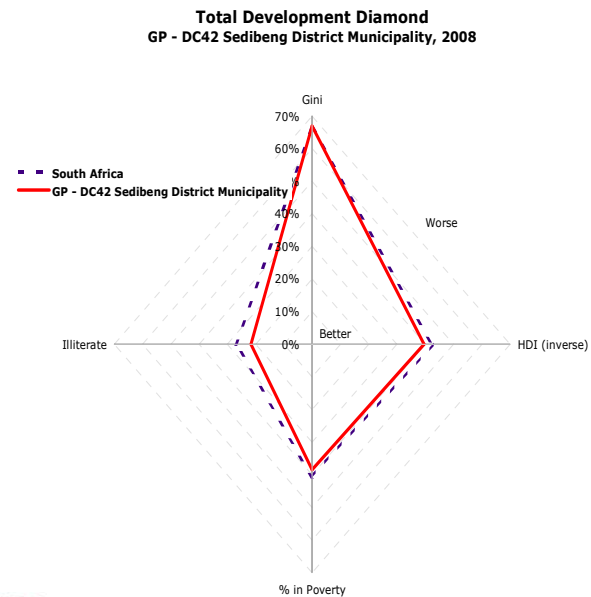
This section looks at the four main development indicators which the Sedibeng uses to track progress. The indicators illustrate where improvements have been made and which areas still need attention. The four main development indicators are Gini coefficient, the Human Development Index (HDI), percentage of people living in poverty and functional literacy rates.

The HDI is made up of three index: life expectancy at birth, educational attainment and per capita income. The HDI ranges between 0 and 1, with 0 indicating no human development and 1 indicating a high level of human development.

The poverty rate is made represented by the percentage of people or households living in poverty, where poverty is defined as earning an income less than the poverty income. Poverty income is regarded as the minimum monthly income needed to sustain a household and varies to the size of the household.

The four main development indicators used in the Analysis can be configured are into a shape “Development Diamond”. Each corner of the diamond represents one of the development indicators. The relative size of the diamond illustrates the level of the development for a particular society/ part of the society. In other words the closer to the center the corners are, the higher the level of development for a particular society. The bigger the corners of the diamond protrude from the centre, the worse off a society is in terms of the development.

SEDIBENG DEVELOPMENT DIAMOND INDICATOR: 2007 – 11



GLOBALINSIGHT
southern africa

Source: Global Insight Regional eXplorer version 421

The above diagram shows that Optimum Gini co-efficient is zero, representing an absolute equality in society and the above illustration point to the fact that in Sedibeng District Municipality, our Gini-coefficient is about 68 %, which is 0.68. The four quadrants represent our variables be greater, extent of illiteracy, poverty, underdevelopment inequality.

The diagram also indicates the SDM level of illiteracy, percentage of poverty, underdevelopment and inequalities are better than the national averages in all variables. Therefore, the larger Development diamond, the



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less developed the District. The smaller (close to the center) the more developed the District is considered to be.

3.9. EDUCATION

Education is the driving force for economic, social and political development and prosperity. It creates choices and opportunities for people and communities and reduces the burdens of poverty, unemployment, and disease creating a dynamic workforce that is able to participate in the global economy.

Highest Level of Education completed by year				
Education Level	2006	2010	Absolute Change	% Change
Grade 0/ No Schooling	66 411	58 331	-8 080	-12.2%
Some Primary	242 928	256 296	13 368	5.5%
Some Secondary	389 080	407 134	18 054	4.6%
Certificate / Diploma	37 762	46 054	8 292	22.0%
Bachelor's Degree	10 216	12 493	2 277	22.3%
Post Graduate Degree & higher	4 867	5 906	1 039	21.3%
Other/Unspecified/NA	107 832	102 007	-5 825	-5.4%
Total	859 097	888 222	29 126	3.4%

There has been an overall increase in the level of education. The biggest increase was in tertiary qualifications. The biggest decrease was in the 'no schooling and grade 0' educational level.

3.10. INTEGRATED TRASPOT PLAN

The integrated transport plan (ITP) for Sedibeng 2008 to 2013 is focused on developing transport infrastructure and operational plan for the District for 2010 and beyond. Significant progress has been made in rolling out ITP. Below is a summary of progress made to date:

- Collection and collating information on transport facilities location, utilization and capacity;
- Analyzing routes and services;
- Collating information relating to operating licenses and subsidized bus transport information;
- Cordon Surveys done;
- Reviewing relevant legal framework;
- Analysis of planned developments; and

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

- Strategy for Modal Integration of public transport (Mini-bus, buses and trains)
- Assessment and strategy to deal with Meter Taxis and scholar transport in the region.
- Provision of transport for people with special needs.
- Policy on management of public Transport Facilities and bylaws.
- Support Gauteng with finalisation of main Public transport corridors (including Gauteng) that is Integrated Public Transport Network Design Project.



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- Assistance to Municipalities on Road Safety campaigns Traffic signals, Road signage.
- Develop freight Transport Management plan.
- Develop Airport turnaround strategy or commercialization of current Airport
- Develop waterways plan for the region.

PUBLIC TRANSPORT STATUS QUO:

- There are 35 Bus rank in Sedibeng, of which only two (2) are formal.
- There are 56 Taxi/Public Ranks in Sebokeng, of which only twelve (12) are formal. Major portion of ranks are in Emfuleni Local Municipality.
- Only 25% of mini-bus taxi ranks are in good condition, most ranks are either informal and/or temporally on street.

OPERATING LICENSE STRATEGY

- Every route has oversupply of seats (including 30% contingency)
- Formal ranks are saturated (operating at over capacity conditions).
- High proportions of operators were issued with Operating License without considering oversupply.
- High proportions of vehicle registration from site do not correspond with registrar database (and OLS).
- Route compliance not strictly enforced.
- Provincial Department of Roads and Transport intends to establish Transport Operating License Administrative Body (TOLAB) in Sedibeng to assist Local operators.

RATIONALISATION PLAN

- Subsidized contracts bus services are mainly serving low income residential areas, long distance
- There are two hundred and fifty six (256) subsidized bus routes which majority are in Emfuleni Local Municipality.
- There are no subsidized operations in Lesedi Local Municipality
- Only 6% of commuter trips in Sedibeng District Municipality are by rail, 15% by bus and the rest by taxi
- The operator extended routes at own cost to provide service while maintaining contract performance.
- Scholar trips and mini-bus taxis are not subsidized.
- Subsidized services are in direct competition with taxi operations for the majority of the routes.

3.11. HEALTH AND SOCIAL DEVELOPMENT

In terms of health services, 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.

The Primary Health Care facilities (clinics) are clustered more in urban and service centres, while the rural areas are served through the mobile units. Emfuleni sub District has twenty one (21) clinics, four (4) Community Health Centres (CHC) and 5 mobile units. In Midvaal there are 4 clinics and 4 mobile units. In Lesedi there are 8 clinics and 3 mobile units.



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

Sub District	Health Post	Mobiles	Satellites	Clinics	Community Day Centres	Community Health Centres	Hospitals
Emfuleni	4	5	0	21	1	4	2
Lesedi	0	3	0	8	0	0	1
Midvaal	1	4	0	4	1	0	0
Sedibeng	5	12	0	33	2	4	3

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

The table below shows TB cure rate from 2005/06 to 2010/11

Indicator	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
TB cure rate	66%	66.1%	72%	74%	77%	77.5%

There has been improvement on TB cure rate from 66% in 2005/06 to 77.5% in 2010/11.

SERVICE DELIVERY PROFILE ON SOCIAL DEVELOPMENT.

The table below indicates the older person's service centers and lunch on clubs registered and funded by Social Development within Sedibeng Municipality per sub District:

The table below illustrates the Sedibeng per sub District immunization coverage of children less than 1 year of age from 2009/10 to 2010/11.

Sub District	2009/10	2010/11
Emfuleni	93%	111.8%
Midvaal	110%	95.8%
Lesedi	87%	111.0%
Sedibeng	96%	106.2%

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

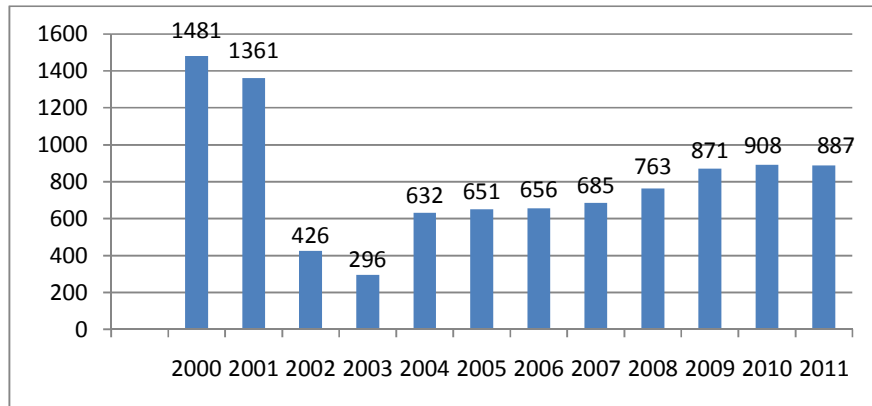
Social Development is also supporting fourteen (14) NPOs to provide child care and protection services. There are five (5) children's homes and 3 shelters for children across the district.

3.11. INSTITUTIONAL FRAMEWORK

HUMAN CAPITAL

The Human Capital of Sedibeng District Municipality comprises 887 appointed employees, elected councillors and appointed community members serving on ad hoc committees.

The following table reflects the Human Capital for period under review.



The Human Capital of Sedibeng District Municipality consists of the following categories:

- Elected Officials (48)
- Ad-hoc Committee Members (12)
- Agency function staff (emergency medical services = 191 and motor vehicle licensing =143) amounting to 334.
- Core functions staff (515)

The numbers in brackets represent the total number of human capital per category for the financial year 2011/2012.

The growth, year on year, of the Human Capital of the Sedibeng District Municipalities is necessitated by service delivery imperatives and statutory requirements.

THE 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. Out of the total staff establishment of the Municipality the table below depicts the number of full time employees.



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FIXED TERM CONTRACTS EMPLOYEES

The Municipal Systems Act 32 of 2000 requires that the Municipal Manager and Managers reporting directly to him, must be appointed on fixed term contract of employment.

The following matrix reflects all the employees appointed in terms of the Municipal Systems Act 46 of 2000.

SDM FIXED TERM (SECTION 57) EMPLOYEES AS AT 31 JANUARY 2011													
Current Profile by Occupational Levels	MALE					FEMALE					FOREIGNERS		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
SECTION 57 EMPLOYEES	4	1	1	0	6	1	0	0	0	1	0	0	7
TOTAL PERMANENT	4	1	1	0	6	1	0	0	0	1	0	0	7
NON – PERMANENT EMPLOYEES	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	4	1	1	0	6	1	0	0	0	1	0	0	7
DISABILITIES	0	0	0	0	0	0	0	0	0	0	0	0	0



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COUNCILLORS

The following table is a representation of the demographics of the elected Councillors that represent the full Council of SDM.

SDM COUNCILLORS AS AT 30 JUNE 2011													
Current Profile by Occupational Levels	MALE					FEMALE					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Councillors	21	1	0	6	28	18	0	0	2	20	0	0	48
GRAND TOTAL	21	1	0	6	28	18	0	1	2	20	0	0	48
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 AUDIT COMMITTEE MEMBERS AS AT 31 JANUARY 2011													
	MALE					FEMALE					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Audit Committee	2	0	1	0	3	2	0	0	0	2	0	0	5
GRAND TOTAL	2	0	1	0	3	2	0	0	0	2	0	0	5



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SDM AUDIT COMMITTEE MEMBERS AS AT 31 JANUARY 2011													
	MALE					FEMALE					Foreign Nationals		TOTAL
SDM BURSARY MEMBERS AS AT 31 JANUARY 2011													
Current Profile by Occupational Levels	MALE					FEMALE					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Bursary Committee	2	1	0	0	4	4	0	0	0	4	0	0	7
GRAND TOTAL	2	1	0	0	3	4	0	0	0	4	0	0	7

INSTITUTIONAL ARRANGEMENTS

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

CLUSTERS	STAFF COMPLIMENT
Office of the Speaker	09
Office of the Executive Mayor	10
Office of the Chief Whip	06
Municipal Manager's Office	08
Corporate Services	258
Treasury	35
Community Services & SRAC	55
Health and Social Development	248
Strategic Planning & Economic Development	45
Transport Infrastructure & Environment	175
TOTAL	849



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EMPLOYMENT EQUITY PLAN

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

CURRENT PROFILE BY OCCUPATIONAL LEVELS	MALE					FEMALE					Foreign Nationals		TOTAL
	African	Coloured	Indian	White	T D/Male	African	Coloured	Indian	White	T Female	Male	Female	
Top Management	16	3	2	2	23	4	0	0	0	4	0	0	27
Senior management	35	0	1	10	46	11	0	1	3	15	0	0	0
Professional/specialists/Mid Management	87	2	2	19	110	56	2	4	15	77	0	0	187
SkilledTech/Academic qualified/Jnr managers/Supervisors/Foremen	158	3	1	4	166	200	4	0	11	215	0	0	381
Semi-skilled	11	0	0	1	12	13	0	2	0	15	0	0	27
Unskilled	78	0	0	0	78	58	0	0	0	58	0	0	136
TOTAL PERMANENT	385	8	5	36	435	342	6	7	29	384	0	0	819
Non – permanent employees	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	385	8	5	36	435	342	6	7	29	384	0	0	819
Disabilities (Included in the Grand Total)	4	0	0	2	4	2	0	0	3	5	0	0	11



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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.

In order to address these shortcomings, various capacity enhancement interventions are employed.

These interventions derived from, amongst others;

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

In line with the Workplace Skills Programme deriving from the Personal Development Plans, the following were undertaken for the year financial year 2010/2011.

Short Term Courses

- Integrated organizational security
- Advanced project management,
- Examiners for Driver's License,
- Basic Life Support,
- Payday HR training,

- Basic Fleet Management Programme,
- Oxygen Decanting,
- Installing and Configuring Window 7,
- Advanced Archives Programme

Long term courses

- Human Resources ,
- Business Information,
- Disaster Risk Management,
- Certificate Programme in Management Development
- Financial Management



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OCCUPATIONAL HEALTH AND SAFETY

In October 2010 Council has adopted an Occupational Health and Safety Policy which heightened awareness and compliance to the requirements of the Health and Safety Act. Ongoing efforts are undertaken to further inculcate a culture of compliance and adherence to a safe and healthy workplace.

The table below bears testimony to the above in that for the 2010/2011 financial year no fatal incidents were reported within Council.

SDM INJURIES AND INCIDENTS											
CURRENT PROFILE BY OCCUPATIONAL LEVELS	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	T D/MALE	AFRICAN	COLOURED	INDIAN	WHITE	T FEMALE	
Non fatal	7	0	0	2	9	9	0	1	0	10	19
Fatal	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	7	0	0	2	9	9	0	0	1	10	19
Disabilities	0	0	0	0	0	0	0	0	0	0	0

EMPLOYEE ASSISTANCE PROGRAMME

The Employee Assistance Programme focuses on the holistic wellbeing of all the employees with the aim of enhancing better job performance. For the financial year July 2010 – June 2011 we have consulted/counselled 150 employees, on very peripheral challenges, out of which only 50 were referred for external assessment.



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YEAR	CONSULTATIONS	NUMBER OF REFERRALS
July 2010 / June 2011	150	50

These consultations and referrals are related to counselling (inclusive debriefings) on the following psycho-social problems:

- Trauma
- HIV and AIDS
- Substance Abuse
- Family Problems
- Work related Problems
- Health related Problems
- Financial problems
- Indigent problems

Furthermore to reinforce the stability of the staff in relation to psychosocial ills the following workplace programmes were rendered.

YEAR	PROGRAMME / EVENT	ACTIVITIES
November 2010	16 Days Of Activisms Of No Violence Against Women And Children	Distribution of leaflets, pamphlets and resource list
December 2010	World Aids Day	Distribution of leaflets, both male and female condoms as well as resource list.
December 2010	Employee-Year End Function	Acknowledgement of Employees who excelled at OR Tambo Games, Long Serving And Retiring Employees, Rythm& Drums (different dances).
February 2011	The National Condom/STI Awareness Week	Distribution of all relevant material and condoms.
May 2011	Stress Management Workshop for Emergency Medical Services Employees.	This programme relates to both "How to Deal with Occupational- and- Personal Stress"



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PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Since the advent of Performance Management in the industry SDM has successfully managed to assess and monitor its employee's performance against the set service delivery objectives. At the close of the period under review an extensive process was initiated to procure and switch over the manual system to an electronic Performance Management System version which could take one to two financial years to install and commissioned.

WORK STUDY AND QUALITY ASSURANCE

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

To support this norm, processes are afoot to establish a Sedibeng District Municipality Job Evaluation Unit that will ensure the achievement of the alignment of jobs to the Municipality's strategies.

BATHO-PELE

The impact of the adopted Batho Pele strategy is beginning to yield positive results in that members of the community that receive services from the District, are beginning to give feedback on level and status of services rendered.

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 mechanism, more important through continuous interaction with workplace stakeholders. Testimony to the successes in dispute resolution is evidenced in labour laws journals that reports on findings that have been influenced by the Sedibeng District Municipality.

HUMAN RESOURCE STRATEGY

In the main the preceding discussions relates to the pillars of the Human Resources Strategy which serves as enablers for proper human capital management.



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Appropriate components (policies) of the Human Resources strategy have been adopted over the years and are continually being reviewed in order to keep pace with industry developments and abreast with best practices.



CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK



4.1. INTRODUCTION

Spatial Development Framework (SDF) is one of the main tools which is utilized by Government and Local Government to ensure the eventual realization of the spatial vision and spatial objectives of the Growth and Development Strategy and the Integrated Development Plan of the municipality. Reference must be made to capital investment programmes, Government and Local Government's spending on infrastructure, public works, community facilities, housing and the like. The location of these public projects should obviously strengthen and support the spatial philosophy, principles and vision as set out in the Spatial Development Framework.

Therefore, a Spatial Development Framework (SDF) is a core component of a Municipality's economic, sectoral, spatial, social, institutional, environmental vision. In other words it is a tool to achieve the desired spatial form of the Municipality.

In order to achieve this, the SDF's *role* is to:

- a) Guide all decisions of the municipality that involve the use and development of land (including infrastructure and buildings), or planning for the future use and development of land. These decisions include:
 - Land use management decisions on applications for changes in land use, such as rezoning or subdivision applications
 - Decisions on where and how public funds (from municipal and other government agencies) are invested, such as the extension of bulk service networks, or the provision of community facilities.

- b) Guide developers and investors to appropriate locations and forms of development.

The Spatial Development Framework (SDF) is a key legislative mechanism to address the numerous developmental challenges of the District. A number of these challenges considered and interpreted by the SDF include:

- Integrating the urban spatial form created under apartheid to separate townships from economic areas;
- Addressing the services backlogs for the poorest of the poor and the market-related residential development property boom;
- Providing an effective and affordable district-wide public transportation network that takes into account the reliance of the low-income communities on public transport (at a greater relative monthly cost) and conversely, the dependence of middle income communities on private modes;
- Balancing and facilitating market and public sector development in an effective and co-ordinated manner; optimising the use of existing resources;
- Determining and communicating reasonable and effective development policies and strategies;
- Investing in infrastructure in a cost-effective and proactive fashion whilst ensuring that historical backlogs are addressed.

The purpose of the SDF is not to infringe upon land rights but to guide future land uses. No proposals in this plan creates any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as a schematic



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representation of the desired spatial form to be achieved by the municipality in the long term.

This is a draft Spatial Development Framework for inclusion in the IDP for 2012-13. The aim of this framework is to consolidate the local frameworks developed by the local municipalities and provide a consolidated, high level view of the proposed development in the area. Through the public participation process various additional inputs will be made and the SDF will be refined in order to be approved in June 2012.

4.2. CONTEXT

There are various plans and policies that influence the development of the Spatial Development Framework. These aspects have been incorporated in order to develop the proposals as set out in the framework.

Legal Framework

In terms of Chapter 5 of the Municipal Systems Act each Local Authority is required to compile an Integrated Development Plan for its area of jurisdiction and Section 26 of the Municipal Systems Act it is furthermore stated that the SDF forms a core component of the Integrated Development Plan.

Other legislative frameworks that will be taken into account are:

- Government Gazette No. 22605 dated 24 August 2001
- The Gauteng Planning and Development Act 3 of 2003
- Development facilitation Act 67 of 1995
- Gauteng Urban Edge Delineation Policy of 2007

Provincial Context

Early in 2008 the Gauteng Department of Economic Development embarked on a project to develop a long-term development plan for Gauteng province and was finally approved in 2011. It proposed a spatial development pattern in the pursuit of planning for shared, equitable, sustainable and inclusive growth and development in the country.

The Spatial Development Framework with which this document is concerned is a key part of this initiative. In embarking on this initiative, Gauteng Provincial Government seeks to:

- i. provide a clear future provincial spatial structure that is robust to accommodate growth and sustainability;
- ii. specify a clear set of spatial objectives for municipalities to achieve in order to ensure the realisation of the future provincial spatial structure;
- iii. propose a set of plans that municipalities have to prepare in their pursuit of these objectives;
- iv. provide a common language and set of shared planning constructs for municipalities to use in their planning processes and plans; and
- v. enable and direct growth.

In addition the Provincial SDF there are various policies and strategies that have been developed that provides direction to Municipalities with regard to the type of developments to promote in the area. Some of these documents included the Integrated Energy Strategy, Green Economy Strategy, ICT Strategy and the Innovation Strategy.



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Although these strategies do not directly impact on the spatial development of the regions, it does provide some guidance with regard to the types of activities to be promoted. These strategies promote manufacturing related to the green economy, better use of broadband and fibre optic infrastructure that may facilitate developments such as BPO parks.

Local Municipality SDF

The Gauteng Spatial Development Framework identifies the Johannesburg/Pretoria axis as the main development focus in Gauteng. The Sedibeng SDF proposals that show that the majority proposed land use in the district would be rural in nature. The plan provides for some future urban development between Vereeniging/Vanderbijlpark and Sebokeng/Evaton, and along the R59 as well as in Heidelberg (Zone of Opportunity).

All three local municipalities in the district have prepared spatial development frameworks as part of their IDP's are briefly discussed hereunder:

■ **Emfuleni**

The Emfuleni SDF is a detailed plan, indicating a variety of future proposed land uses, as well as development corridors, activity nodes and rural service centres.

■ **Midvaal**

The Midvaal SDF indicates other areas of strategic development where the plan is mainly focusing on future development along the R59 corridor,

Henley-on-Klip, Vaal Marina/Mamello, De Deur and Walkerville are proposed. In addition the densification of existing urban areas is a key priority for the Municipality.

■ **Lesedi**

The Lesedi SDF makes broad proposals relating to strategic development areas. It is proposed that future urban development will be concentrated mainly in Heidelberg/Ratanda and in Devon/Impumelelo, while the rest of the area will retain its rural character. The area linking Ratanda to Heidelberg is earmarked as development area where mixed uses will be promoted. The area next to the N17 has been identified as a "Zone of Opportunity", pertaining to future local economic development of a rural nature.

The Devon, Vischkuil and N3 corridor "Zone of Opportunity" will be financed by Development of Rural Development and Land Reform and DBSA.

Hierarchy of SDFs

The SDF report will be structured in a hierarchical manner to provide plans that will guide the municipality with guidance for development and land use control. The plans will be the following:

- The District Spatial Development Framework, which should be regarded as a strategic tool, providing broad spatial direction and context to development in the district as a whole.
- Local Municipality Spatial Development Frameworks, which are detailed plans and aligned with the district SDF and which will contain the local spatial objectives and strategy. Nodes and



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corridors will also be more detailed and may have a different priority in terms of the local plans.

- Precinct Development Plans, which are development policies/land use plans for specific areas within local municipality, and are refinements of the SDF proposals and policies. A number of areas within the local municipalities, which are subject to development pressure and are of strategic importance, requiring detail planning.

4.3. DEVELOPMENT ISSUES

Emanating from the situational analysis, the identified main development issues in Sedibeng District can be summarized as follows:

Provincial Periphery

Sedibeng is situated on the southern periphery of Gauteng Province, away from the hub of economic activity, which is situated in the Johannesburg/Pretoria area. Because of its location, the district will find it difficult to compete with more centrally situated areas for new investment, which will hamper the economic growth rate. Development policy for the district should concentrate on maintaining and strengthening the existing linkages between the district and the economic hub to the north.

There are features that provide opportunities for alternative uses in the area that does not necessarily compete with the urban complex of Johannesburg, Tshwane and Ekurhuleni, such as opportunities for tourism activities and commercial agriculture.

Rural Nature of the area

Sedibeng District can be categorized as a largely rural area, with low population densities, which has serious implications in terms of cost effective service delivery. The towns in the district are far apart and lack a common identity. Due to the long distance and low population densities, infrastructural and social service provision to the rural communities is very expensive, and innovative ways to provide basic services to these communities must be sought. The bulk of municipal service provision will be concentrated in the urban areas.

Good urban services Infrastructure

The existing services infrastructure in the urban areas of the district is reasonably good, and has spare capacity to accommodate further urban development. Services backlogs are experienced in certain areas, while services upgrading is also required in certain areas, notably the previous disadvantaged township areas.

Future urban development should be concentrated in those infill/densification areas where spare bulk services capacity is already available. The unavailability of infrastructure like sewer hampers the future growth potential of the area and will be a priority to be addressed.

Economic Stagnation

Economic growth in the district during the last few decades has failed to keep pace with population growth, and this has resulted in a general decrease in the standard of living. The spatial manifestation of the growing poverty in the area will include general urban decay, growth in



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informal settlements, decreasing service levels, increased informal economic activity, etc.

The local economy is overly dependent on the heavy industrial sector [Sasol, Arcelor Mittal, Samancor, etc.] and economic diversification is urgently required. Economic sectors that show potential for future growth include tourism and agriculture, and investment into these sectors should be actively promoted. The economic growth rate of the three municipal areas has a high degree of correlation while that of Midvaal and Emfuleni show similar growth rates.

Economic growth for Lesedi has been the highest of all the municipal areas in the district. Economic growth in Emfuleni is vulnerable to fluctuations in the Manufacturing sector due to the high dominance of this sector in the local economy. Alternative manufacturing activities related to the green economy should also be considered. There are also opportunities to include manufacturing of pharmaceutical products in order to reduce the dependence on the heavy industrial sector.

Socio-Economic Disparities

There are huge socio-economic disparities between the different communities in the district, with high levels of poverty prevailing in the previously disadvantaged township areas. These disparities should be addressed as part of a holistic development strategy to be followed by the district and local municipalities. Public investment initiatives should favour those projects that will result in the upliftment of the previously disadvantaged communities and narrowing the gap between these communities and their more affluent neighbours.

Environmental Constraints and Opportunities

There are a number of major environmental constraints and opportunities in the district, which should be taken into account in the planning for future development in the area. Environmental constraints include the high levels of pollution, especially in the western parts of the study area, the visual unattractiveness of certain parts of the study area, adverse environmental conditions in the township areas, etc.

Environmental opportunities in the district include the existing nature reserves [Suikerbosrand and Alice Glockner], the various conservancies and watercourses through the study area, especially the Vaalriver and Vaal dam, the Suikerbosrand ridges, and the agricultural potential of the study area.

4.4. SITUATIONAL ANALYSIS

Economic Activity

There are various nodes with concentrated economic activity in the region. These relate to Retail, Business, Industrial and Commercial areas. Commercial/industrial activities in Emfuleni (ELM) are mainly around Vanderbijlpark and Vereeniging and relate to the steel and petro-chemical industries. There is also a line of industrial activity along the R59 from Kliprivier to the Meydustria area. The most important industry in this area is Samancor. Most of the industries in the Meyerton/Vereeniging/Vanderbijlpark area are heavy/noxious industries and thus potentially have a high environmental impact on the residential areas in the proximity.



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Industrial activity in Lesedi is concentrated primarily in two areas in Heidelberg, namely between the railway line and Rensburg where the two major concerns of the BAT Cigarette Manufacturing Plant and the Escort Meat Processing Plant is situated, and a light industrial area to the north of railway line and east of Route R23, where a range of smaller industrial concerns are situated. Commercial activity [which can be defined as warehousing, distribution and transport businesses] is found interspersed with industries within these areas. The quality of structures in the industrial areas vary from neat and well maintained to dilapidated and poorly maintained.

Some light industrial and commercial activities are also undertaken from small holdings, specifically in areas such as Vischkuil, Endicott, Spaarwater and Hallgate. These activities are mostly illegal in terms of environmental legislation and existing land use rights allocated to the properties, and in certain cases significantly contribute to the aesthetic and environmental degradation in these areas.

Retail / business activities take up a total area of ± 71 ha (0,05% of the study area) and are located predominantly in the CBD of Heidelberg, both north and south of the Blesbokspruit. Major shopping nodes in the Heidelberg CBD include the Shoprite/Checkers centre in the central part of town and the Pick a Pay centre on its northern fringe. There is a relatively large variety of shops and tertiary business services in the CBD, e.g. Most major banks, a number of financial service companies, attorneys etc. A motortown with a more distinct commercial character has established south of the Blesbokspruit along Schoeman Street. Businesses

in this area include a number of motor dealerships, filling stations, hardware stores, light industrial / commercial enterprises and retailers.

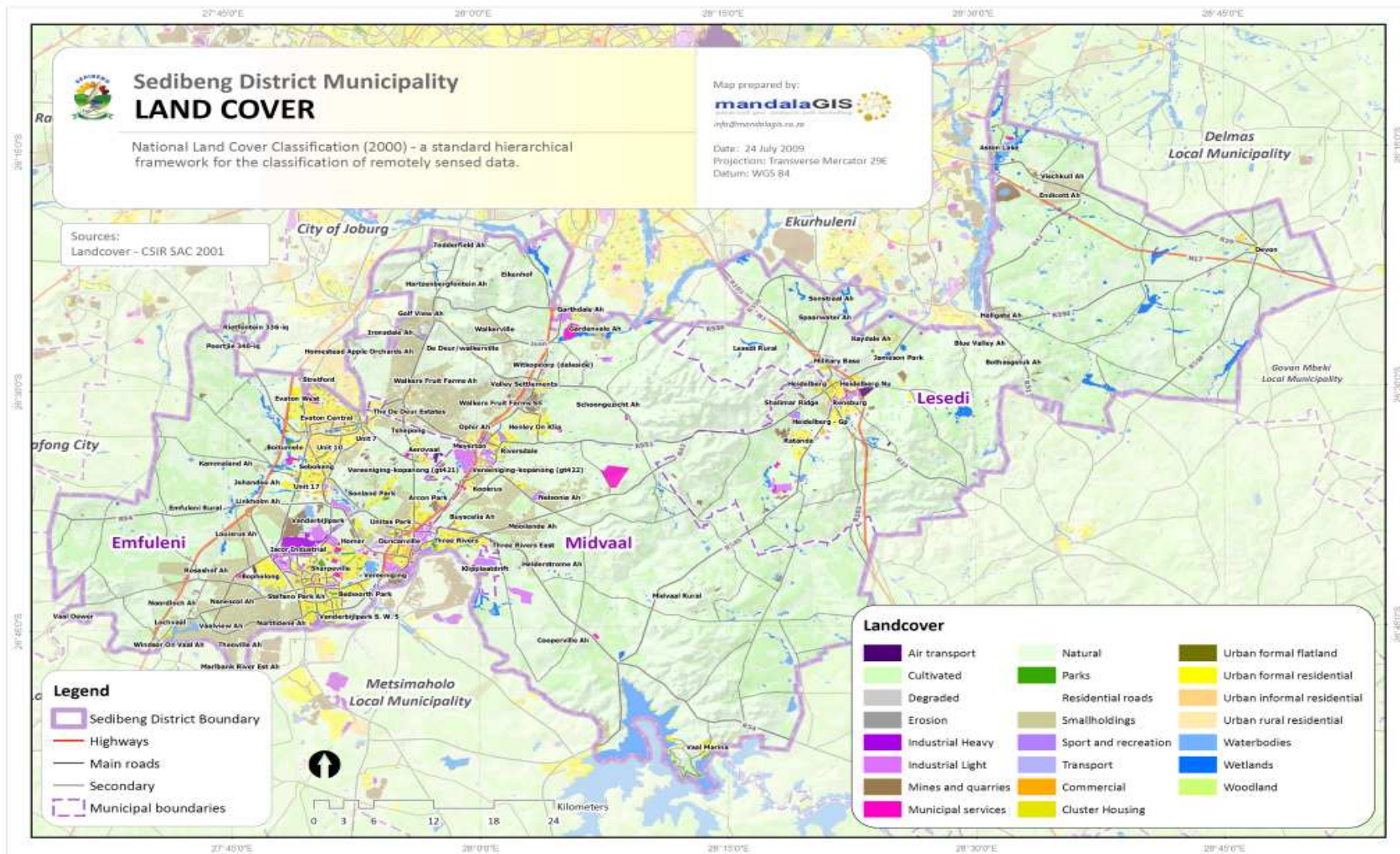
A few small formal businesses are located in Devon, Vischkuil/Endicott, and Ratanda. There is a significant informal component of spazashops, shebeens, backyard mechanics and the like in the previously disadvantaged areas of Ratanda and Impumelelo, while hawking and street trading, primarily on the main routes and in the proximity of taxi ranks and major shopping nodes, is on the increase.

Commercial agriculture takes up the largest area within the district and makes up $\pm 33\%$ of the total land usage. Agricultural activity in the district is dominated by large-scale commercial farming operations [crop production including maize, grain, sorghum, wheat, soya and dry beans, ground nuts, sunflower seeds and vegetables, and animal production including milk, beef, mutton and lamb, eggs and poultry]. Sedibeng is a very important resource to Gauteng in terms of food production, and this fact should be taken into consideration in the spatial planning of the area.

The **Map** below indicates the current land use activities in the district. It is clear that development is concentrated in the Vereeniging / Vanderbijlpark area with some industrial activity along the R82. Dense residential development is evident along the R553 with heavy industrial uses also evident in this area. The R82 and R553 form links to the municipalities to the north of Sedibeng with infill development between the two corridors.



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The areas outside of these corridors are mainly used for agriculture activities.

Residential Areas

Residential land uses include both formal and informal residential suburbs. The defined residential areas within Emfuleni include the areas of Evaton, Sebokeng, Bophelong, Boipatong, Tshepiso, and Sharpeville, which are all previously disadvantaged township areas, as well as the previous white suburbs of Vanderbijlpark and Vereeniging. A number of informal settlements occur in and around the previously disadvantaged township areas. Due to the depressed local economy, private sector housing development has been slow during the last decade, consisting mostly of small housing schemes within or abutting the existing medium and high-income residential areas.

The highest density of households living below the minimum living level (MLL) is evident in Sebokeng, Evaton, Boitumelo, Bopheleng, Sharpeville and Ratanda. This is depicted on the **MLL** and **Population Density Maps** below.

Environmentally Sensitive Areas

The Suikerbosrand Nature Reserve is situated mostly in Midvaal and the Alice Glockner Nature Reserve is situated towards the southeast of it within Lesedi.

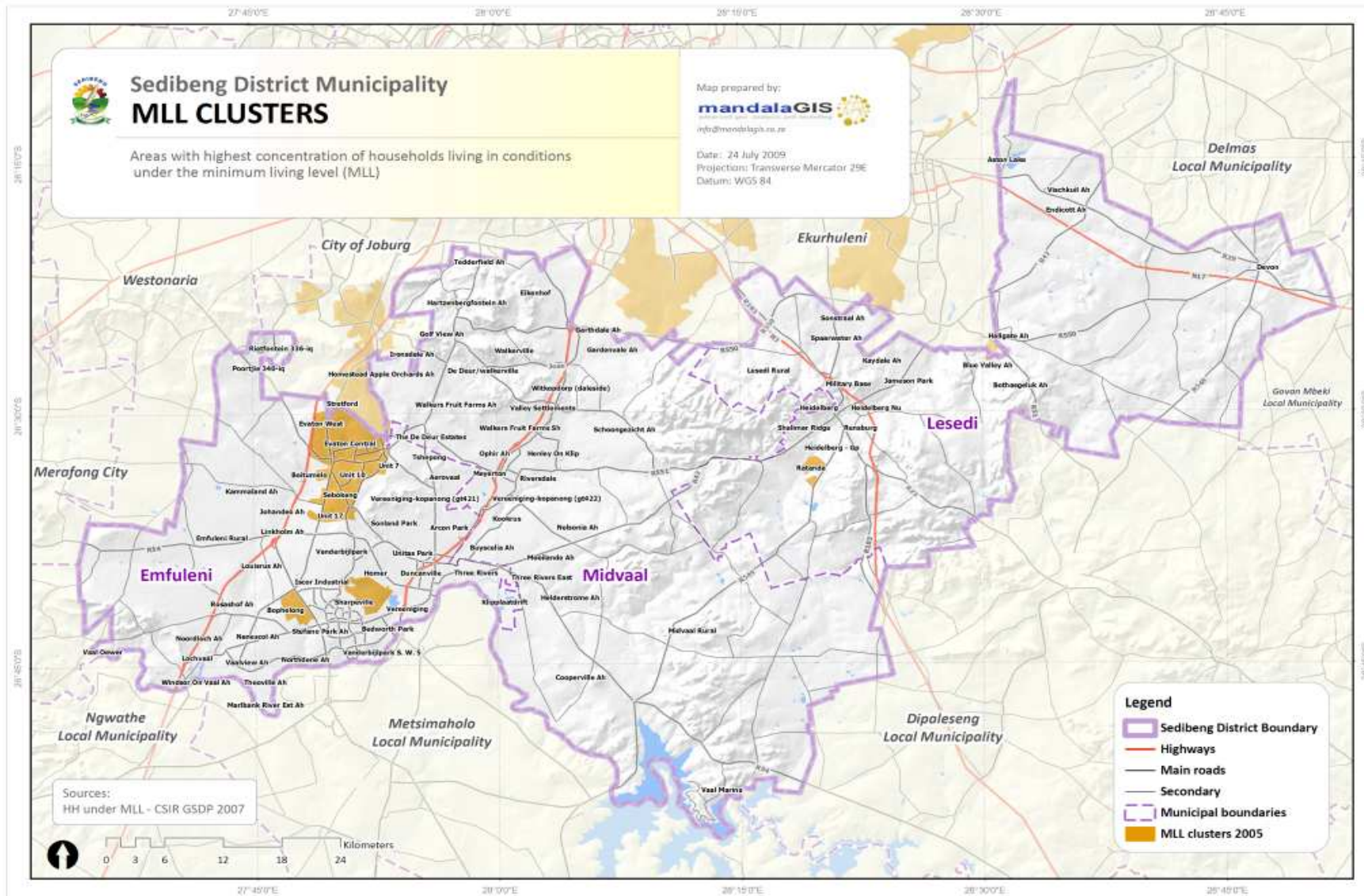
The Suikerbosrand Nature Reserve

The Suikerbosrand Nature Reserve forms an enclave into the western edge of the Lesedi Municipal Area. This nature reserve is situated in the Suikerbosrand Hills which contribute substantially to the natural beauty of the area. The nature reserve is well managed and the eco system is fully protected in this area. The reserve has huge eco tourism potential and is promoted as such.

The Alice Glockner Nature Reserve

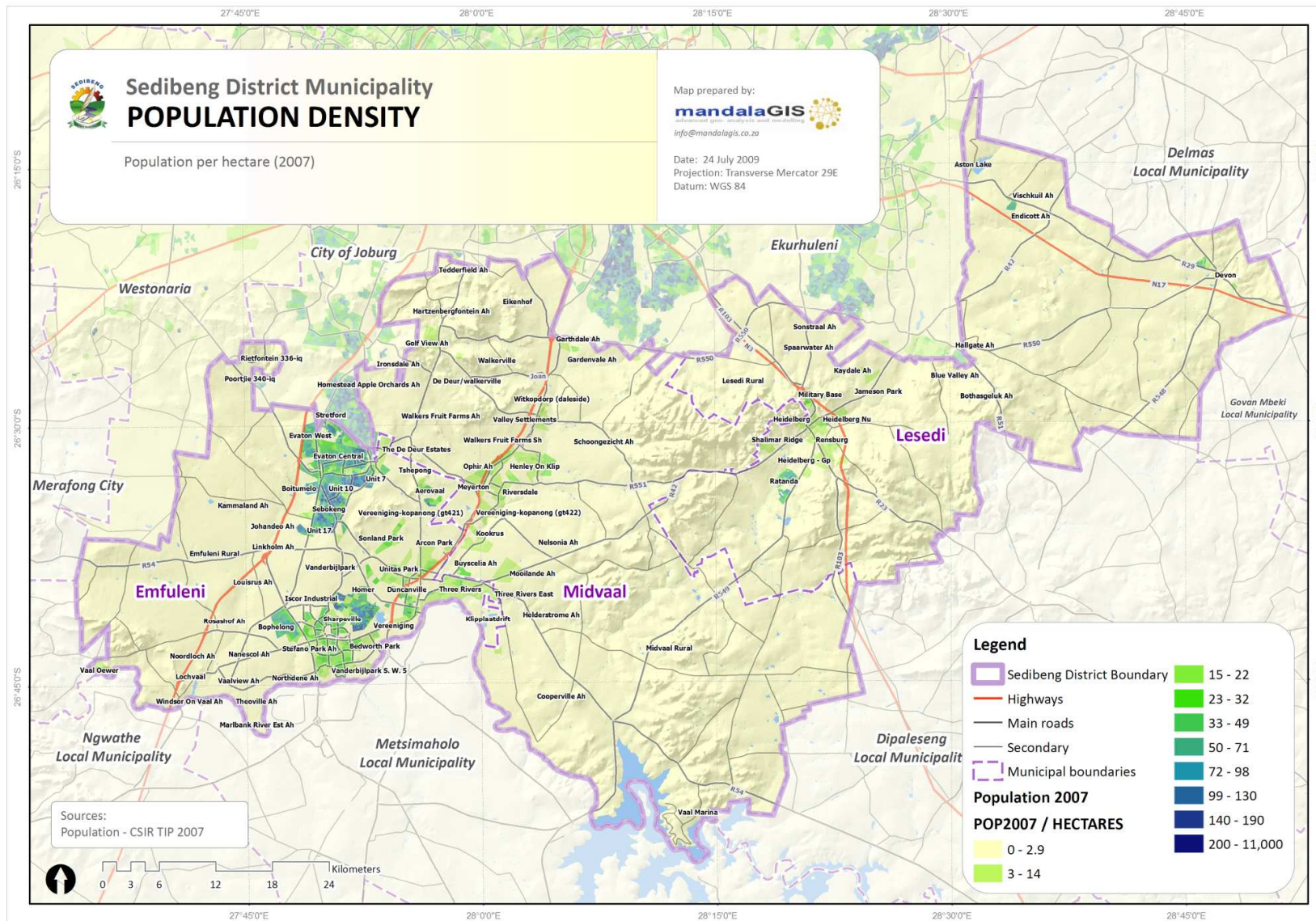
The Alice Glockner Nature Reserve to the south of Heidelberg/Ratanda has been upgraded in the recent past. The reserve is primarily known for the Heidelberg Copper butterfly, which is a red data species. A number of other interesting flora and fauna and geological features can be found in the reserve, while red data plants are currently being investigated. The Alice Glockner Nature Reserve forms part of a large area for conservation envisaged by GDARD, including links with the Suikerbosrand Nature Reserve and the military land to the northeast of Heidelberg.

There are also other areas that are noteworthy for their environmental importance in the area such as the Vaal River, Vaal dam as well as the Klip River. These form part of an ecologically important open space system of natural assets. Pollution is the major concern for the Vaal River and Klip River especially in areas where the rivers are flowing past developed areas. The **Environmentally Sensitive Areas Map** below indicates area described above.



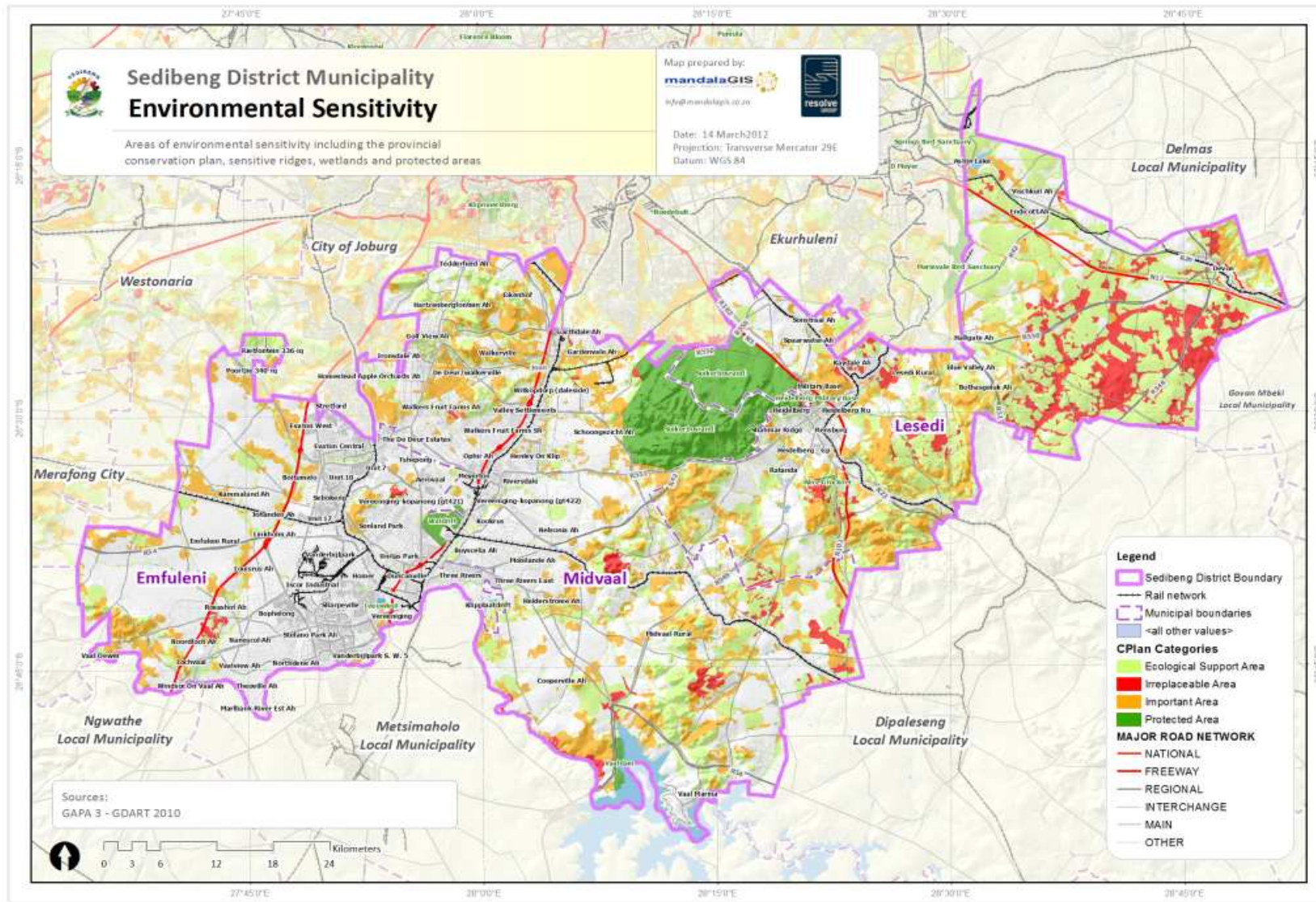


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Transport Linkages

Sedibeng District is well covered with an extensive road network, including national roads. Major routes are predominantly on a north-south axis, whilst regional main roads operating on a district level tend to radiate out from or converge on the commercial centres of Vereeniging and Vanderbijlpark. The R42 provides the main east-west linkage across the district.

There are two railway lines running through Lesedi Local Municipality, one linking the East Rand with Balfour and running through Heidelberg, and the other one running parallel to the N17 through Devon. Both these rail lines are used for freight only.

4.5. STRUCTURING ELEMENTS

Various structuring elements are applied to describe the intention of the Spatial Development Framework in order to support the GDS and the IDP. These relate to principles for development as well as the more detailed objectives to be achieved. Development proposals should be evaluated to determine if it meets these principles and objectives.

4.5.1. Development Principles

Sustainability

It is absolutely essential for the future survival of the Sedibeng District and Gauteng province, from a social, economical and political perspective, that the environment we live in is used in a sustainable and efficient

manner. While addressing the problems of today, without cognisance of the consequences for tomorrow, Sedibeng will become an undesirable, unhealthy, uneconomical and unsustainable place to live in the future.

Therefore, in all the developments and GDS, it is necessary to ensure that they are developed in an environmentally manner that ensures sustainable and healthy communities, in a way that creates opportunities for future generations, not challenges.

This aspect relates to the efficient use of resources, preserving and protecting natural resources, including conservation and heritage areas. The outcome is aimed at sustainable economic growth and job creation.

Efficiency

There are limited resources in the Municipality, both natural and financial. It is therefore critical that resources are used in the most efficient way to limit wasted resources. Efficiency will be achieved through a robust urban form and structure, managed growth based on infrastructure availability and interconnectivity between facilities.

Accessibility

Accessibility refers to the ability of residents to access various opportunities in the most effective way to reduce unnecessary costs and improve quality of life. Accessibility also provides a catalyst for economic growth in areas and should thus be supported by all modes of transport. The re-structuring and re-engineering of the existing urban form and function of the whole District without defined direction and intervention will take generations. To accelerate the delivery of developments that support the SDF's principles of Sustainability, Accessibility and Efficiency,



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medium- to long-term objectives and strategies have been supplemented by specific instruments that are used on a daily basis to address recurring development issues and assess the appropriateness of a development proposal or initiative.

4.6. DEVELOPMENT OBJECTIVES

The spatial objectives and the spatial development principles need to be promoted. These objectives have been developed as part of the 2011-12 SDF, but remain applicable as broad development objectives. These objectives have also not been achieved and therefore should remain and be monitored. In the current IDP, the seven main spatial objectives have been formalized for the district as follows:

- A **continuous and sustainable open space network** has been created throughout Sedibeng District, utilizing the natural features within the area, such as the ridges, rivers, nature reserves, etc. The two major elements within this system will be the greater Suikerbosrand area, as well as the Vaalriver area.
- A **system of functionally defined activity nodes** has been promoted within the district. The main activity node will be Vereeniging/Vanderbijlpark, while two secondary nodes already exist, namely, Meyerton in Midvaal and Heidelberg/Ratanda in Lesedi. In addition to these nodes a number of rural service nodes should be promoted throughout the district.
- **Linkages** between the identified nodes in the district have been **optimized**, as well as linkages between the disadvantaged communities

and the main employment centres. In this regard a number of main road linkages have been identified, including Routes R29, R42, R59, R82, R54 and R553. Mixed-use high-density development should be promoted along the routes. The current commuter rail linkages still needs to be promoted as the main public transport system within the district.

- An **urban development boundary/ urban edge** has been demarcated and enforced in order to strengthen the existing urban areas and nodes, to contain urban sprawl, to promote more compact urban development and to protect the agricultural and ecological potential of the rural hinterland within the district. Future urban development should consist primarily of infill and densification within the current urban edge.
- The **existing major development opportunities** in the district should be **maximized through tourism development opportunities** around the Suikerbosrand and along the Vaalriver, and economic development opportunities along Provincial Routes R59. The area abutting Route R59 is seen as a major future economic development corridor.
- **Corridors** should be enhanced by promoting **High-density development** along main public transport links.
- Upgrading of services should be focused primarily on previously disadvantaged township areas.



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4.7. THE STRATEGIC CONCEPT

In order to achieve the above spatial development objectives, the Sedibeng District Municipality proposes to manage spatial development in a manner that will focus on existing strengths and development opportunities, whilst addressing areas of critical need. Conceptually, this approach is labelled as:

Building on Urban and Rural Strengths

In essence, the conceptual approach acknowledges that the urban areas of greater Lesedi, Emfuleni and Midvaal and environs, are likely to be the focal points for significant economic growth and development within Sedibeng District over an extended period of time.

However, it is accepted that there is a dependency amongst a significant proportion of the residents of Sedibeng District on access to peri-urban and/or rural land for basic livelihood (i.e. survival or subsistence) purposes, and that this is likely to continue to be so, at least in the medium term (10 years).

Therefore, it is concluded that:

- It must be accepted that it is most rational and economically effective to focus higher order development investment (in infrastructure, housing and a diversity of economic enterprises) in the urban core areas.
- However, a proportion of the resources of the Sedibeng District Municipality must also be targeted in areas of opportunity and areas of need in fringe rural and peri-urban areas, in order to

upgrade existing settlements and create or facilitate new development opportunities in these areas.

4.8. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Framework provides descriptions of the locations for various initiatives, but also refers to some policy interventions that are required with these, in order to guide development decisions in the areas.

The Concept Plan

The Municipality has identified four Land Use Precincts as the basic elements (or “building blocks”) of a conceptual Spatial Development Framework. A Precinct is defined as an area within which certain types of land use dominate and where specific developmental outcomes are preferred. The following applies:

Urban Development – Existing and New

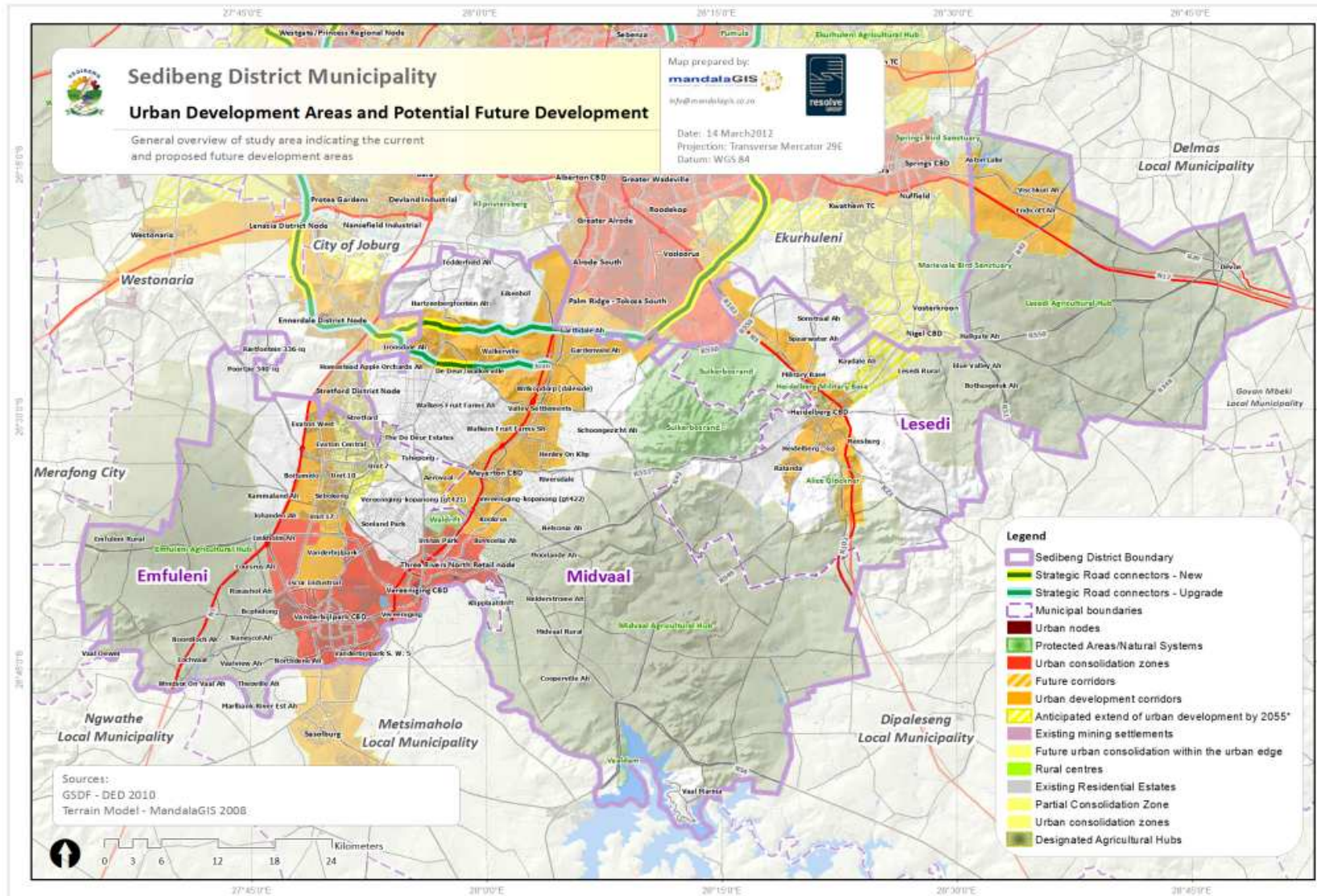
Preferred development outcomes in this Precinct would include the maintenance and upgrade of existing levels of service, the intensification of development (including higher density residential and mixed land use development), and the development of suitable vacant “infill” land parcels in an efficient and sustainable manner.

These areas mainly refer to:

- Vereeniging/ Vanderbijlpark CBD
- Meyerton CBD
- N3 Zone of Opportunity
- R59 Corridor



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The spatial arrangement of the core areas requires strengthening to support city integration and ensure relatively short travelling distances between all the residential areas and the main business areas. The strengthening of the CBDs would also support the future viability of public and non-motorised transport as well as city centre parking. This basic structure is developed through regeneration in order to shape the city to enhance integration to the advantage of all residents of the municipality and region.

The urban development areas and potentially developable areas are indicated on **Map** above. The areas with the highest concentration of development require densification, upgrade and maintenance whereas the high potential areas indicate opportunities for the development of corridors and development areas. The information is based on the current development in areas, availability of engineering services, access to social services and other facilities including transport linkages and public transport and employment centres.

These areas and activities will relate to nodes and development corridors to be developed in the area. Some specific precincts have been identified that is of importance, and include:

- Government Precinct (Vereeniging)
- Fresh Produce Market Precinct
- Doornkuil Precinct
- Waterfront Precinct

Although Sasolburg does not fall within the administrative jurisdiction of the Sedibeng District Municipality, it is acknowledged that the CBDs

function as a unit with interdependencies between the various nodes. It is important that these do not compete but rather complement each other in terms of the services and opportunities offered.

Upgrade of Existing Rural Settlements

This Precinct identifies areas where it is anticipated that lower density peri-urban and rural settlement development and mixed land use environments could be supported.

The most important areas identified include:

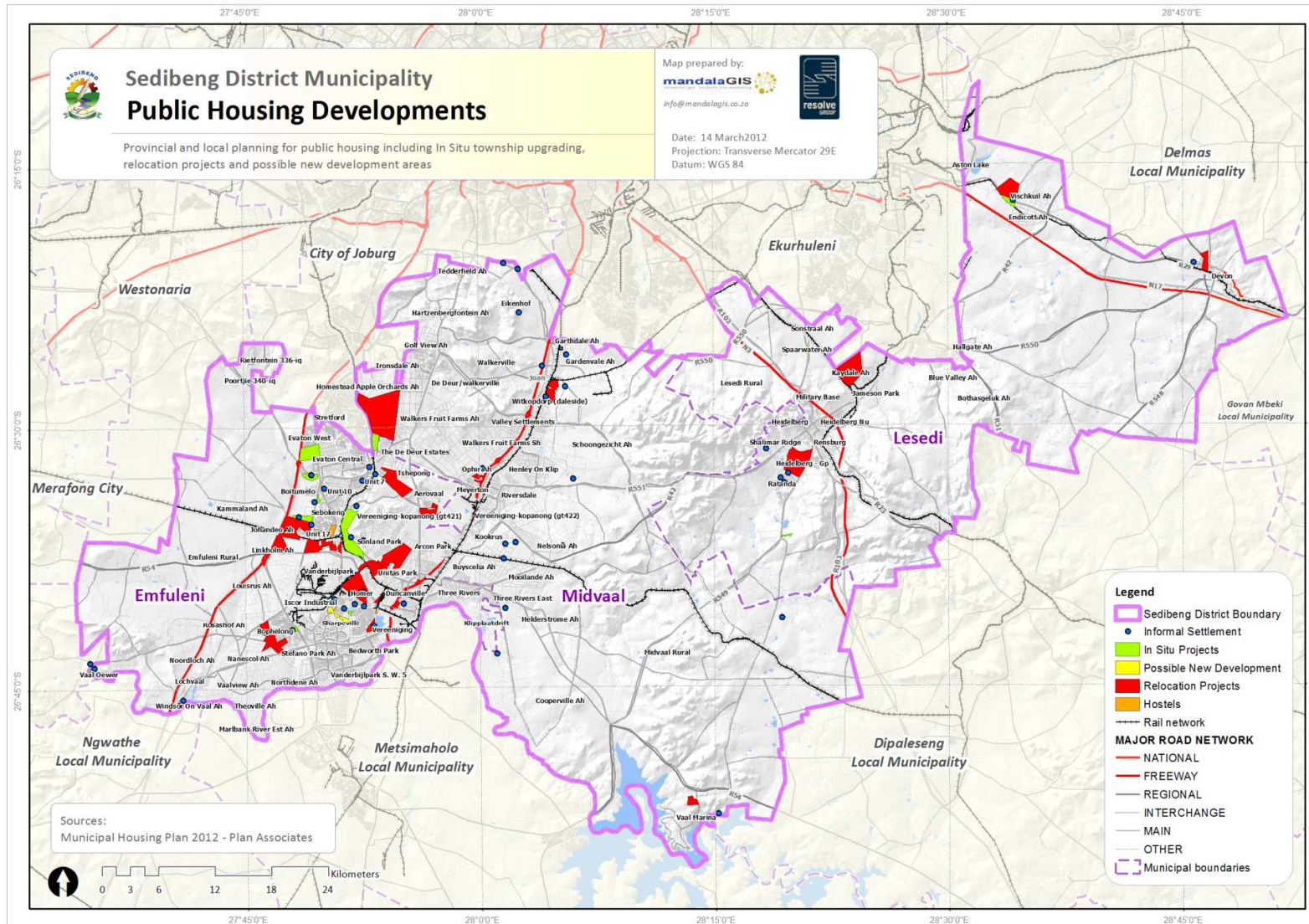
- Heidelberg/Ratanda
- Devon/ Impumelelo
- Vischuil/Endicott
- Tshepiso North Ext 3 and 4
- Sonderwater
- Boipatong
- Lakeside Ext 4
- Sebokeng Ext 24
- Lakeside Proper

Preferred outcomes in this Precinct include the upgrading of existing peri-urban and rural settlements, the extension of such settlements where feasible and the development of additional settlements with access to land for cultivation or stock farming purposes, where possible.

It is emphasised that lower basic levels of service are likely to prevail in these areas than would be the norm in urban areas. Minimum standards would, however, apply.

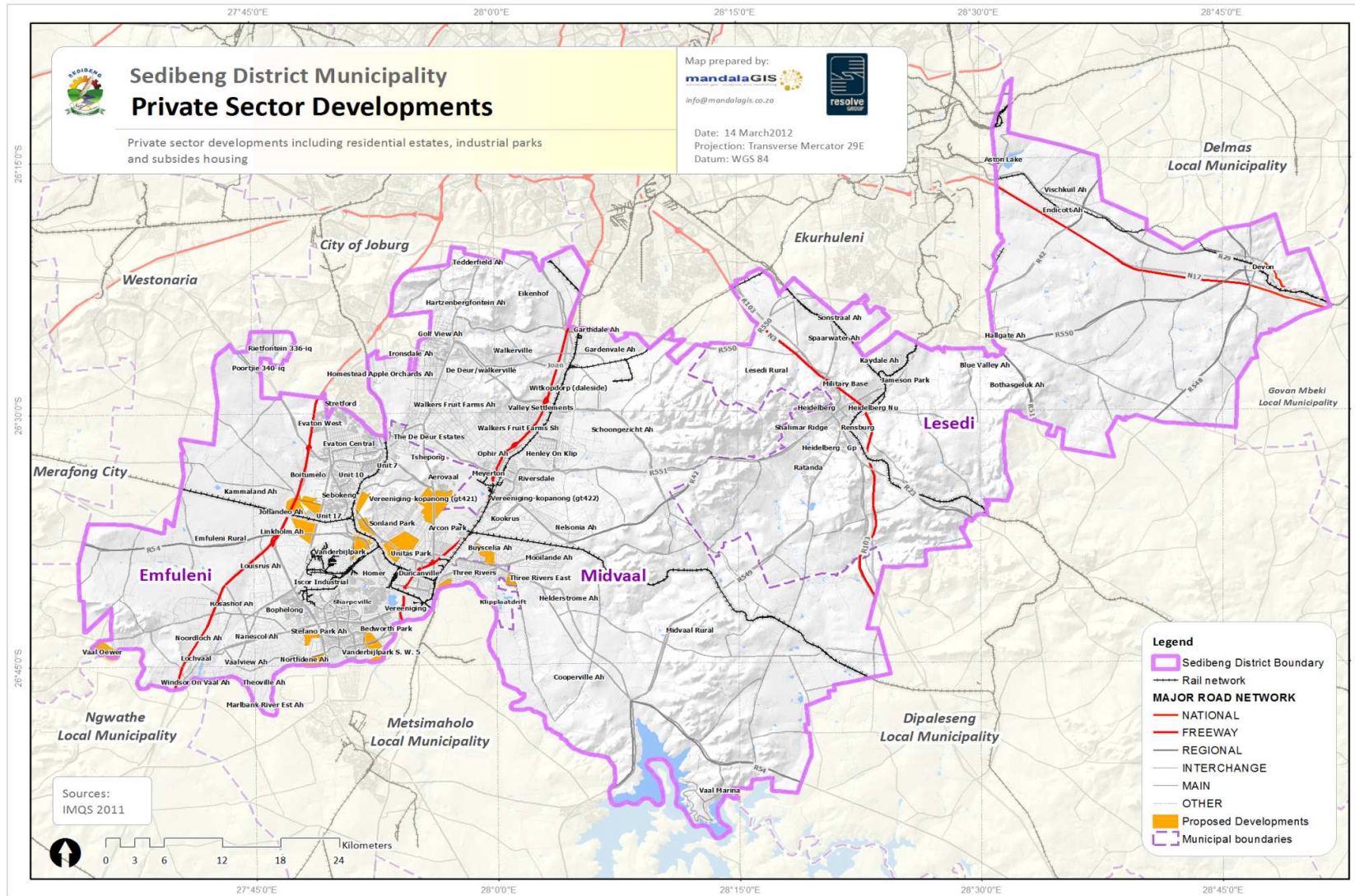


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Proposed public housing developments as well as private housing developments can be seen on **Maps** above. These are clearly related to the development corridors and nodes and should be encouraged. Private sector development is encouraged between the R553 and R82 as it falls within the development corridors and thus provides opportunities to employment centres, transport and services. Developments in these areas will lead to a more compact urban form and the efficient use of resources.

Environmentally Sensitive Areas

This Precinct includes areas of importance at the broad Municipal scale, where conservation-worthy or sensitive natural features require protection. The following zones are noted:

- Suikerbosrand Nature Reserve
- Alice Glockner Nature Reserve
- Vaal River and Vaal Dam
- Klipriver

Preferred outcomes in this Precinct include managed land use practices (where limited development appropriate to the environment could be permitted) and the demarcation of restricted conservation areas. The controls for development along these areas will be implemented through land use management, promoting low density developments. These developments will focus mainly on tourism activities and should be limited based on the intensity of the use.

These areas are also not well serviced, and thus financial instruments should be used to curtail sprawl and intensive development. Such controls may be to make the developer responsible for the provision of infrastructure and linking such infrastructure to the municipal network.

These areas are indicated on the **Environmentally Sensitive Areas Map** on above.

Agriculture

This Precinct includes areas where extensive and intensive agricultural land uses predominate. The area provides a very important commercial agricultural complex to the province and region.

Preferred outcomes in this area include sustainable agricultural practices, rural-based enterprise development and tourism development. It is emphasised that most development activity in this zone would be market-driven. Land use will be managed to ensure appropriate use of the available natural resource base in the area.

Agricultural land as a scarce natural resource should ultimately be conserved and development thereon limited; Applications for land use change to develop on agricultural land, will be considered on an individual basis after thorough analysis of:

- Need and desirability of such development;
- Motivation for specific locality;
- Should be a single development;
- Environmental impact assessment;
- Consideration of alternative sites;
- Whether it compliments or improves the SDF plans; and
- Compliance to SDF and Nodal Development Plans.



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Subdivision of high potential agricultural land will be discouraged. Applications for subdivision will be considered in the following instances:

- Subdivision needed as a result of a physical boundary, example a railway line, river or national road. A pre-requisite might be the consolidation with adjacent property to ensure a viable economic agricultural unit;
- Subdivision of existing or proposed non-agricultural land uses, example business, will be considered on an individual basis;
- In cases where subdivision would precede consolidation into more functional agricultural units;
- Proof be submitted by an agricultural specialist that agricultural viable units are created and will be sustained.
- Detailed soil survey and analyses by a registered soil scientist;
- Soil analyses by registered soil laboratory indicating the soil physical and chemical characteristics;
- Analyses by an agricultural economist indicating the agricultural viability of the land as high potential arable land;
- Soil map and soil sensitivity map with regards to specific development zones;
- Fit in with surrounding sub divisional pattern and size;
- Proof of adequate quality and quantity of own sources of water.

4.9. KEY STRUCTURING ELEMENTS

Within the overall conceptual framework described above, certain local areas and roads of potential (or existing) developmental importance have been identified and assigned broad land use categorisations.

These areas are termed spatial structuring elements of Sedibeng District Municipality, and are described individually as Development Nodes, Development Zones, Settlement Zones, and Corridors.

The following applies:

4.9.1. Development Nodes

These are defined as local areas where current and potential development activities are such that significant levels of development could be achieved in the locality. Mixed land uses and high-density development are proposed to predominate in these development nodes.

It should be noted that these nodes are ranked based on the regional importance it plays and thus not all nodes reflected on a Local Municipality level may have been included. The scale of intensity and use also plays a role in the classification of the nodes.

At the District scale, two Primary Development Nodes are identified:

- Vereeniging CBD
- Vanderbijlpark CBD

Strategies to densify and create more intensive uses in the area should be developed. This will also provide a more efficient use of the existing engineering services. It should however be noted that there is a need for maintenance of services as well as regeneration in the existing areas in order to increase their value proposition.

In addition, two Secondary Development Nodes are proposed:

- **Meyerton** will be the primary node along the R59 corridor, with a mix of land uses. This area can accommodate heavy industries, large-scale



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manufacturing, commercial uses, retail, general business and urban residential uses.

- **Heidelberg CBD**, the economic and administrative centre of Lesedi. It's location on the N3 at the intersection of a number of provincial roads will ensure ongoing growth and it will remain the main source of job opportunities in the municipal area. Further economic diversification and residential opportunities should be promoted here.
- **Zone of Opportunity** has been identified at the intersection of the R42 and the N3 for the purposes of mixed retail, commerce and service industries. The process of installing bulk services has commenced, with a planned retail shopping centre of approximately 13 000m² to be constructed.

Finally, additional Tertiary Development Nodes are proposed to function as local service centres.

- **Vischkuil/Endicott**, which is an emerging node in the N17 corridor to the west of Devon/Impumelelo, closer to Springs.
- **Devon/Impumelelo**, which is the second largest node in Lesedi and is situated in the N17 corridor on the north-eastern edge of the municipality; and
- **The Nampak/Everite area**: This node is situated at the gateway of the R59 corridor and should therefore be protected in terms of the type of uses and aesthetic appearance. Light industrial uses, mini-factories, offices, warehouses and commercial uses are proposed for this node.
- **Sebokeng**, the proposed node is situated coincidental to the hospital and taxi ranking facilities. For all intents and purposes, it shows all the characteristics of an activity node in the making. It currently comprises an agglomeration of various complementary land uses such as health, commercial, retail and light industrial activities. Further, it is

located along the most important and busiest road in the area (Moshoeshoe Road), and is also close to an active rail line. If the node is to be developing as hoped, the current land use must be supplemented with formal retail and banking facilities.

- **Evaton**: This node is situated adjacent to the Golden Highway. Apart from providing retail and commercial facilities this node could also accommodate community facilities like a post office, clinic and police station. The proximity of the node to the Golden highway and Moshoeshoe Roads suggest that a public transport facility would be particularly appropriate.

4.9.2. Development Corridors

These coincide with Existing and New Development Areas as described above and represent areas where new urban development of an appropriate nature will be encouraged. Development corridors are urban phenomena and vary in scale. They feature a combination of transport services and supporting infrastructure in parallel and denser mixed land use integrated with the transport system, which includes land uses such as retail, residential, service industries, commercial, activities, social, agricultural related uses and recreation.

The approach that is required to support the development of the Sedibeng District Municipality needs to be well serviced by a well-established network of roads (North / South and East / West) and rail. They include (in no order of priority):

(a) Along the R59 between Meyerton and Vereeniging

The R59, and the rail line that runs adjacent to it, forms a natural opportunity for a corridor. In fact, previous studies have recognized it for



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this potential. However, because of the underlying geology and relative remoteness from the largest population concentrations in the area we would recommend that it only enjoy partial development. The siting of industrial activities, which are incompatible with residential land uses, would be ideal. Generally speaking, the best opportunities lie to the west of the R59, especially when one considers the industry type that is recommended. The existing local road running to the west of the R59 is ideally situated to serve as a frontage road and provide direct access to potential development sites.

(b) N17 Freeway

The N17 Freeway is located within the northern section of the Lesedi Local Municipality and creates a link between Gauteng and Mpumalanga Province. Although the R29 Road (between Endicott AH and Devon) runs parallel to the N17, the distance between these roads is too far to provide an effective development corridor. It is proposed that development nodes be established at the intersection of the R42/N17 and R550/N17. These development nodes could act as catalysts for the development of Endicott/ Vischkuil and Impumelelo / Devon.

(e) N3 Freeway

The development focus along the N3 freeway should be a combination of Nodal development and corridor development in order to maximize investment opportunities. The existing accesses and entrances to the N3 with the R23, R42 and the R550 should be strengthening by nodal development. Apart from the frontage (visual impact) along the N3 between the respective nodal areas which should be utilized (subject to available areas) for “clean” service industries, the development strip between the N3 and the R103 presents the ideal opportunity for the

establishment mixed land uses, with the focus on industries, office parks and manufacturing. This area could become the new locality for investors, which are dependent on the Gauteng/Kwazulu Natal and Free State link.

4.9.3. Mobility Corridors

In addition to the development corridors that are situated along major routes, the following routes have been identified in the area. These corridors relate to the main transportation function of the road and may allow some economic activity to take place surrounding the corridors. These Roads are identified as priority areas to facilitate accessibility and provide connectivity between the respective nodes.

(a) R54, between Sebokeng and Vereeniging

The R54 forms a very important link between Sebokeng, the largest residential area in the Emfuleni Local Municipality area, and Vereeniging. Being situated adjacent a relatively under-utilized rail line and numerous packets of undeveloped land, this road provides a natural spine for an activity corridor.

There is vacant land to the north of Tshepiso and Boipatong, and south of the R54. It is suitable for economic activity, which thrives on high levels of passing trade, easy access and high visual exposure. Employment and services provided by a node situated at this point will not only cater for the need of Sharpsville, but will also serve the Steel Park area and its proposed extensions. The development of this activity node will probably form the best first step in the development of a development corridor along the R54



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(b) R82, between Vereeniging and De Deur.

This corridor is likely to become a prospect over the long term. The development of residential land uses should be sensitive to this eventually. The GDS recognised this corridor as a potential for small craft hubs, coffee shops, art dealers and light industry. The failure of the Gauteng Department of Transport to implement a long standing upgrade plan for this road has delayed the potential of this corridor. The expansion of the Jacobskop Cemetery and the boom of an organised 'Flee Market' in De Deur, has seen huge increases in traffic volumes on this corridor on weekends especially. The proposal is to limit and manage development permitted along the R82 to:

- Firstly ensure that the road is upgraded to improve safety and service standards; and
- Secondly protect the mobility function of the route;
 - Protect the existing rural character and associated tourism potential of Midvaal;
 - Limit land use changes for business purposes to properties directly fronting onto the R82 Activity Spine. The highest order land uses should be directly adjacent to the road, with a decline in the intensity and scale of uses away from the road;
 - Protect the farms and agricultural holdings in the area for agricultural and rural residential purposes; and
 - Promote the development of alternative north/south routes, which could compliment the R82 and R59, specifically the K47 and K7.

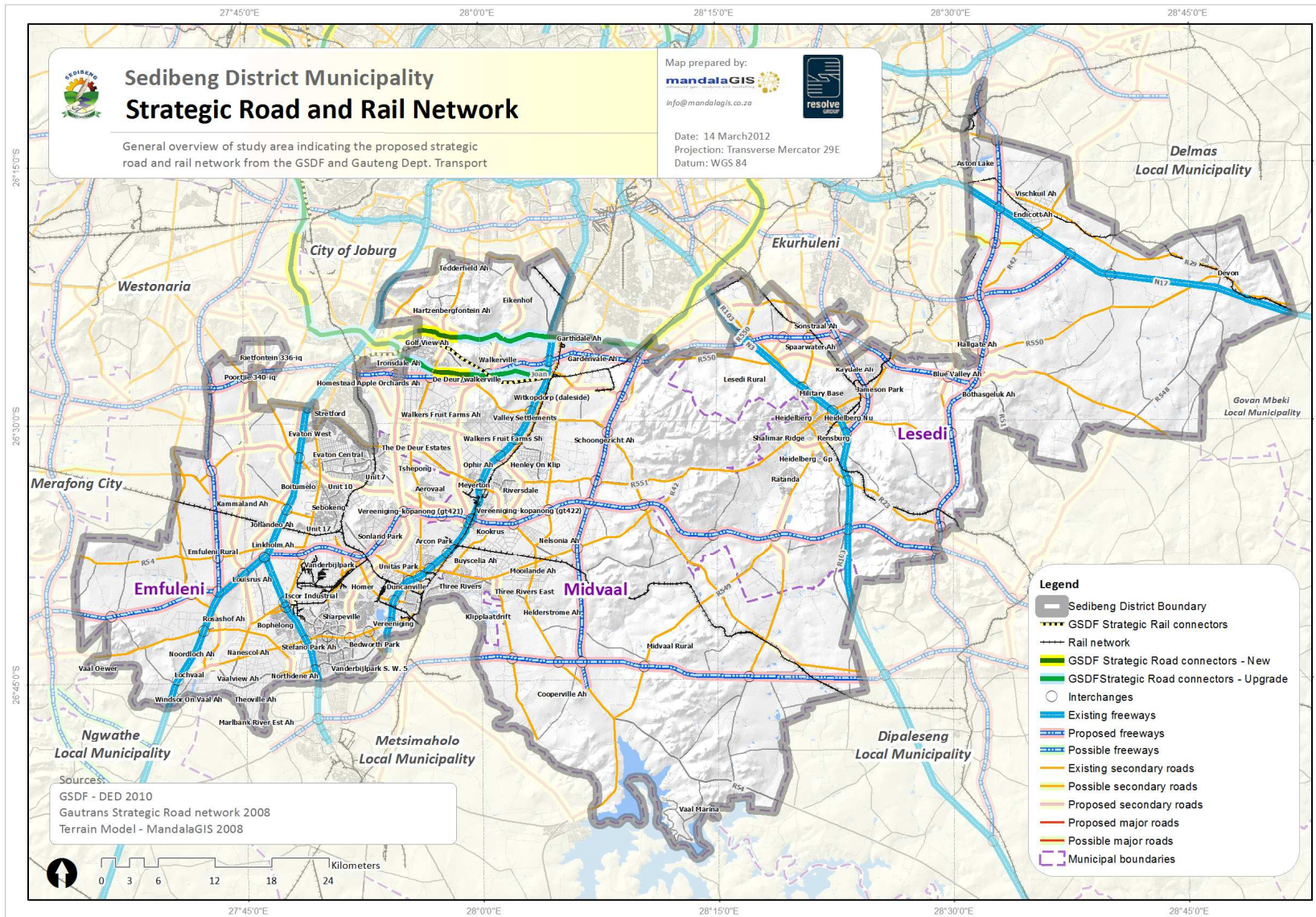
(c) R42 Route – This road provides an important linkage between the Lesedi Local Municipality and the remainder of the Sedibeng District Municipality towards the south and northwards through Heidelberg towards Endicott / Vischkuil. Although it would be impossible to develop

the total corridor, emphasis should be given to certain sections of the road. The following areas along the R42 should receive priority:

- The section south of the Suikerbosrand Nature Reserve towards Heidelberg CBD. The type of activity should focus on tourism, arts and craft, recreational, hospitality and environmental related activities. It would also be important to provide an access point to the Suikerbosrand Nature reserve along the routes;
- Section through the Heidelberg;
- Intersection of the R42/N3 where the opportunity zone has identified and planned;
- Section between the N3 and Nigel which should focus on the establishment of service industries (mixed activities); and
- Section between the N17 and R29 that should focus on mixed land uses (service industries, housing, social and manufacturing).



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Access Linkages

In addition to the development corridors and mobility routes, various road linkages are required to create better connectivity between nodes as well as create better access to communities to opportunities.

Linkages within nodes should also be optimized and improved, especially those linkages between the disadvantaged communities (township areas) and the main employment areas. Mixed use high density development should be promoted along selected stretches of these corridors, in support of the public transport function and to extend economic activity into the township areas.

- (a) Moshoeshoe Road
- (b) Barrage Road, between Vereeniging and Vanderbiljpark.
- (c) K174, Extension of Barrage Road to the N1.
- (d) General Hertzog Boulevard (Three Rivers).
- (e) Johannesburg Road / Adams Street (Evaton)
- (f) R57 from the N1 Southwards
- (g) R29 Route
- (h) R549 Route
- (i) R103 Route
- (j) R550 Route
- (k) Heidelberg Road (Ratanda)

The proposed **Strategic Transport Network** is detailed on **Map** above.

Settlement Zones

These coincide with New Settlement Areas as described above but are differentiated into areas where planning has progressed sufficiently to

confirm an area's status as a Settlement Zone, and areas where such planning is still required (termed Potential Settlement Zones)

- Bophelong
- West Side Park
- Leeuwkuil
- Tsepong Phase 3
- Boiketlong
- Vlakfontein
- Evaton West Ext 11

Agricultural Areas

In the short to medium term the area west of the R59 should be reserved for agricultural purposes and rural residential uses, to strengthen the development corridor. Emphasis should be placed on exploring the opportunities in the agricultural sector, through production and local processing of products for the export market. Non-residential uses in these areas should only be permitted with the consent of the local municipality, subservient to the residential use. Incentives should be provided to encourage non-residential uses to upgrade and relocate to formal business/industrial premises on vacant and in Meyerton. In the long term it is envisaged that this area will also come under pressure for development and this should be supported once the area east of the R59 becomes saturated.

Agricultural activity in the district provides a key economic activity. Agriculture is also an economic sector that has very high employment multipliers. The skills levels required are low and it is not necessary to employ highly skilled labour, thus providing a key employment activity for the population profile in the district. In addition food security has been



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highlighted as a key intervention area in national policies as well as the Gauteng Employment, Growth and Development Strategy (GEGDS). The productive and efficient functioning of the agricultural hubs, as indicated on Map 10, is vital to the future growth and sustainability of the region.

Although these areas should be protected as agricultural hubs there are various services and infrastructure required to ensure the effective and efficient functioning of the hubs. Logistic linkages to markets, infrastructure for storage and other such activities are required. The municipality should thus invest in the support infrastructure to enable these hubs to function and grow.

Sensitive Areas to Development

Although there is no urban edge defined, it is important to note that development should be assessed in terms of the principles as discussed earlier. Principles such as sustainability will thus inform the appropriateness of a proposed development in the areas outside nodes and corridors as well as the availability of engineering services.

The rural character of the area and proximity to the major economic opportunities in the province, make the area attractive for residential and tourism development. Rural residential estates, equestrian centres and hospitality uses would be supported throughout the area and especially in Henley-on-Klip.

These developments should however be sensitive towards the rural character and appeal of the area. These areas are depicted above on the

Environmentally Sensitive Areas Map and indicate the areas to be protected as well as the areas that are sensitive to development

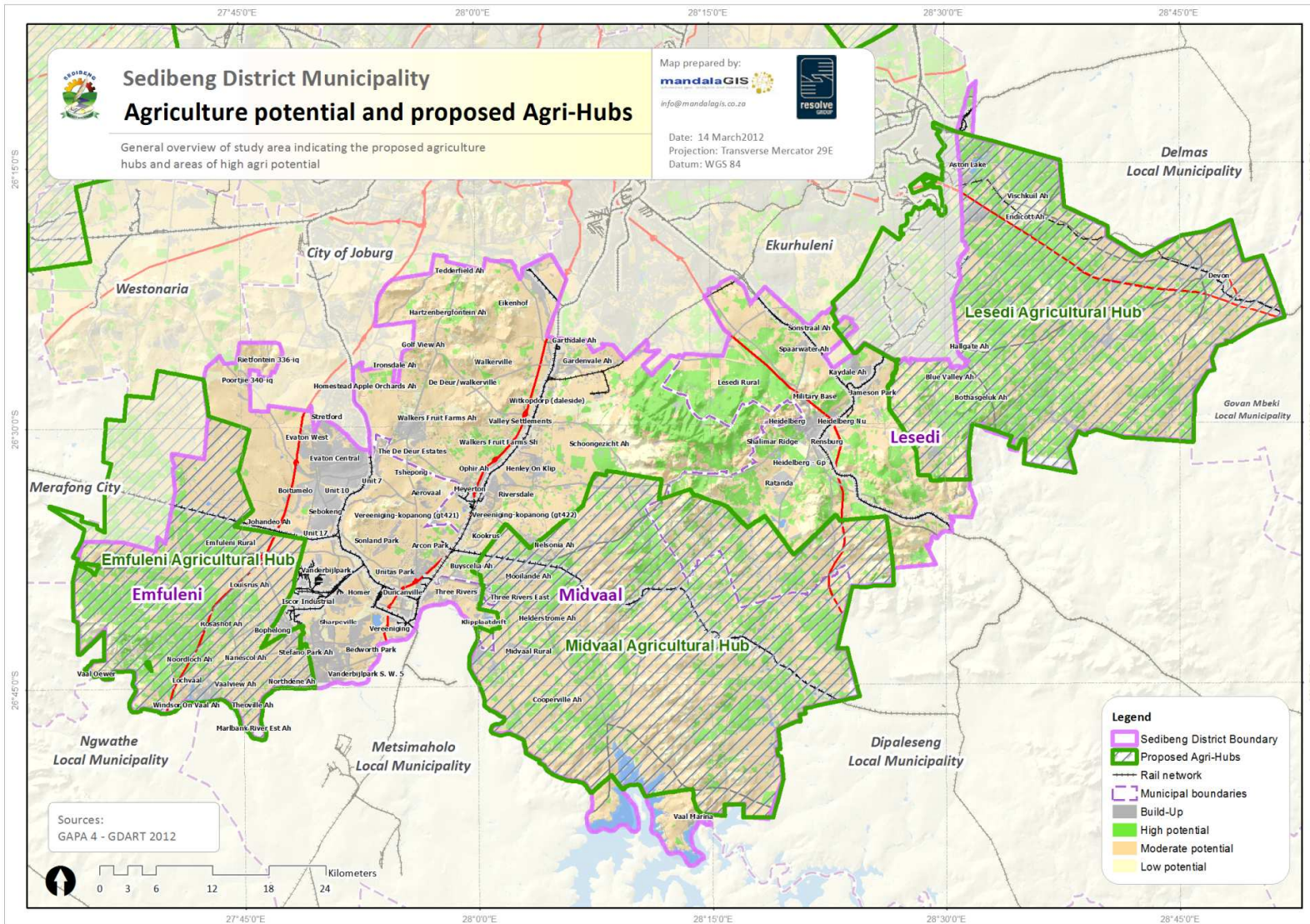
Environmental opportunities in the district include the existing nature reserves [Suikerbosrand and Alice Glockner], the various conservancies and watercourses through the study area, especially the Vaalriver and Vaal dam, the Suikerbosrand ridges, Klip River and the agricultural potential of the study area. These developments are earmarked as the main open space system through this area. The rivers should be protected, especially from effluents from industrial development and should be incorporated as a design feature in developments. Agricultural and rural residential uses should be promoted along the rivers, to protect it from pollution.

Should development along the river occur, care should be given in terms of the land use rights that are approved as well as the conditions such as the provision of services by a private developer. Sedibeng District municipality should prioritise infrastructure in nodes and development corridors where uses are more intensive and densities higher.

The conceptual representation of the Spatial Development Framework indicating proposed development areas, nodes and linkages, agricultural areas as well as the environmentally sensitive areas is attached as the **Agriculture Potential and Proposed Agri-Hubs Map** below. These areas are conceptual and do not provide any site specific information. The detailed SDF is attached as the **Spatial Concept Map**.



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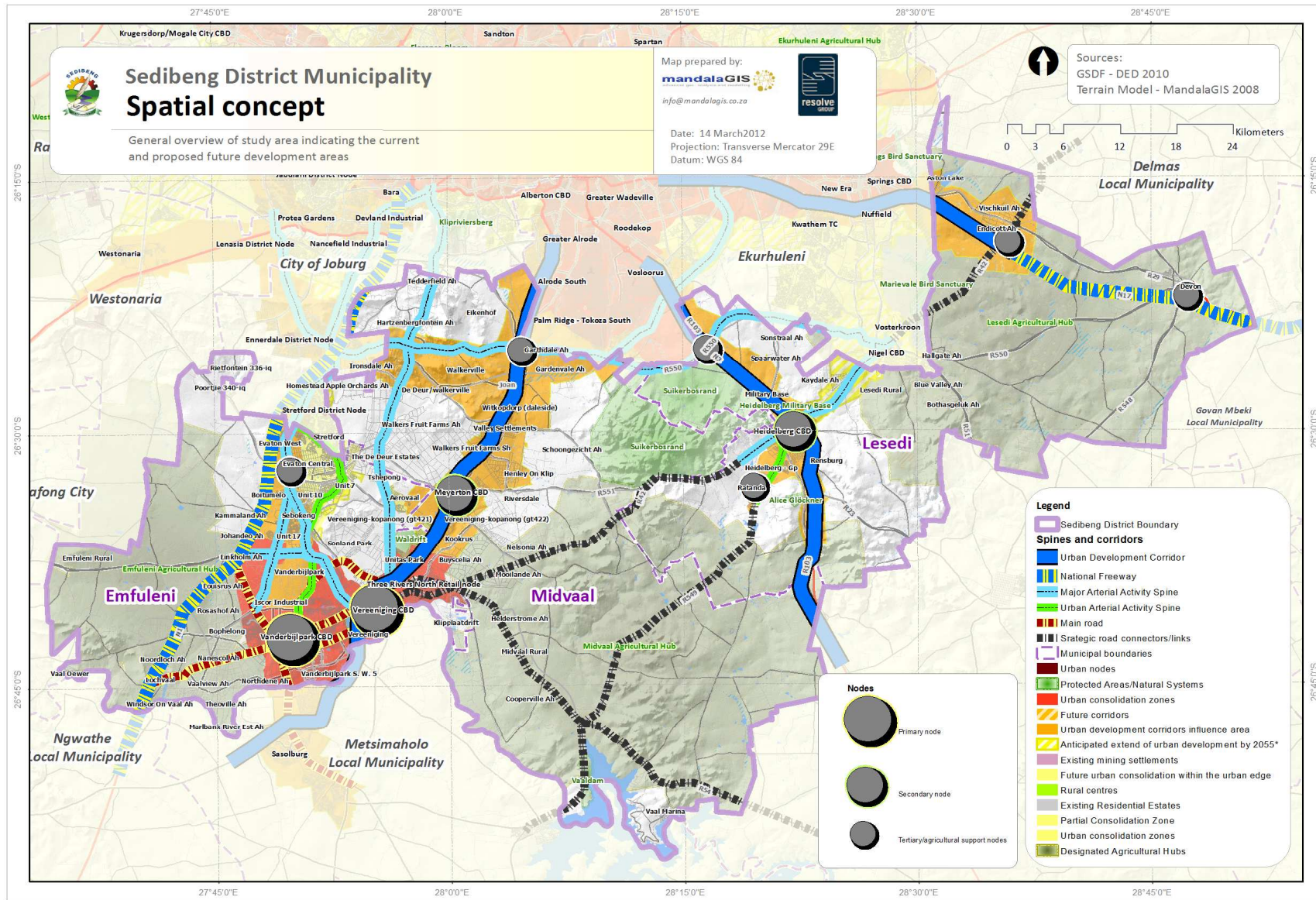


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4.10. FLAGSHIP PROJECTS

The Implementation Framework is the public investment framework indicating where public funds are to be spent. This Implementation Framework will be detailed in the IDP. In addition to capital projects, the implementation framework also includes actions necessary to facilitate implementation of proposals that are initiated by the private sector. The Implementation Framework also indicates the programme for meeting infrastructure requirements to support proposals and development from the private sector.

The flagship projects do not constitute a full list of all interventions and developments that will be undertaken in the area. It rather highlights those priority interventions with the highest catalytic impact, has legacy value or is critical to the future growth of the area. These projects can also be depicted in relation to the spatial development and does not include the policy and regulatory interventions required. These projects are indicated on Map below this list.

Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
Establishment of Vaal Logistical Hub initiative	The Vaalcon Container Depot in Vereeniging was established in 1993 and is mainly used for the steel industry. It is believed that the hub is not operating optimally and that it could play a more prominent role in the economy.	<ul style="list-style-type: none"> • Increase in economic development opportunities, • Increased efficiency, • Job creation, • SMME and Cooperative initiatives 	Private Sector, Transnet, Public Sector	Emfuleni Local Municipality
Sedibeng Regional Sewer Scheme	Due to current capacity constraints sewer network to be upgraded	<ul style="list-style-type: none"> • Increased capacity. • Attracting development. • Legal compliance. • Approval of housing development applications. 	Public Sector	Emfuleni Local Municipality
Ensure the development of the R59 Corridor	Corridor with well established road and rail infrastructure. Various developments along the corridor to be promoted and facilitate, especially light industrial and manufacturing. Residential	<ul style="list-style-type: none"> • Economic growth and divert • Increased job opportunities • Increased public transport 	Private Sector developments, municipality to provide infrastructure	Midvaal Local Municipality



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Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
	development at higher densities should also be promoted to increase feasibility of public transport.			
Savanna City	Integrated Housing project with 18 000 households proposed. The first development in SA where township has been linked to financial and urban management model. 20% (3738 houses) of the development (18691 mixed housing) will be dedicated to low-cost housing.	<ul style="list-style-type: none"> • Densification in areas close to economic activities • Social inclusion • Create densities to support public transport 	A developer driven project by Basil Read in partnership with Old Mutual.	Midvaal Local Municipality
Klipriver Business Park and Graceview	The home of Heineken Brewery. Pick n Pay will be constructing a distribution centre of 300 000m ² during 2012/2013 Currently busy constructing a trailer manufacturing company measuring 30000m ²	<ul style="list-style-type: none"> • Major investment in area • Consolidation of development corridor and optimal use of engineering services. • Job creation opportunities • Increased rates base 	Private sector	Midvaal Local Municipality
Sicelo Precinct	Construction of mobility spine roads Creating safe road crossing intersections Establishment of informal trading area	<ul style="list-style-type: none"> • Upgrading / consolidation of area • Increased accessibility 	Public sector	Midvaal Local Municipality
Meyerton Waste	Due to current capacity constraints	<ul style="list-style-type: none"> • Increased capacity. 	Public Sector	Midvaal Local



CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK



Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
Treatment Works	sewer network to be upgraded	<ul style="list-style-type: none"> • Attracting development. • Legal compliance. • Approval of housing development applications. 		Municipality
Implementation of the Dlomo Dam Development	Initiated by South African National Biodiversity Institute (SANBI) who has partnered with GDARD, custodians of Gauteng Province's biodiversity, Sedibeng District and Emfuleni Local municipalities in a process to secure and enhance the biodiversity and amenity value of Sharpeville Dam and its surroundings.	<ul style="list-style-type: none"> • Improved quality of environment and water • Requires protection of natural resource that could be used recreational asset for the area. 	SANBI, GDARD, Sedibeng, Emfuleni Local Municipality	Emfuleni Local Municipality
Implementation of the Evaton Eastern Precinct Development	Development of commercial zone, Rental & mixed housing	<ul style="list-style-type: none"> • Increase in economic development opportunities • Job creation opportunities • Provision of government services 	Private developer	Emfuleni Local Municipality
Zone of Opportunity	Development zone has been identified at the intersection of the R42 and the N3 for the purposes of mixed retail, commerce and service industries. The process of installing bulk services has commenced, with a planned retail	<ul style="list-style-type: none"> • Optimisation of opportunities related to access • Job creation opportunities • Increased accessibility to amenities by community 	Private Sector	Lesedi Local Municipality



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Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
	shopping centre of approximately 13000m ² to be constructed.			
Heidelberg Showground Industrial Township.	The township is ideally situated in relation to the station and the existing industrial areas such as BAT, Eskort and Heidelberg Extension 6. The Township is 30 Ha in extent and consists of approximately 47 stands. The 47 stands will be made up of 43 industrial/commercial stands, 1 Municipal stand housing the drivers testing area and 3 Public Open Space stands that accommodate the indigenous thorn trees in the area. The township has been registered & proclaimed already and available for investment opportunities.	<ul style="list-style-type: none"> • Optimisation of opportunities related to access • Job creation opportunities • Increased accessibility to amenities by community 	Private sector	Lesedi Local Municipality
Transnet Bulk Liquid Terminal.	Transnet has started a construction of Bulk Liquid Terminal in Jameson Park along R42 Corridor. This project forms part of the Multi Product Pipeline from Durban to Heidelberg, which carries four products including petrol, diesel, aviation fuel and crude oil. The Bulk Liquid Terminal	<ul style="list-style-type: none"> • Resource optimisation • Infrastructure development 	Transnet	Lesedi Local Municipality



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Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
	will serve as a storage point thereby ensuring that there is enough fuel in inland.			
Southern Gateway Logistics Hub.	<p>The proposed development is located in between the N3 and R103 corridors (Tamboekiesfontein) and it can be directly accessed from the freeway through R550 corridor. The area measures approximately 550 hectares and ROD has been approved for the first 30ha, another 90ha has a pending ROD and a new EIA has to be processed for the remainder of this portion. It includes uses such as warehousing, container terminal, retail and manufacturing.</p> <p>It forms part of a bigger development across the N3 in Ekurhuleni, which will be known as Tambo Springs that will become major inland port to take over capacity from constrained City Deep.</p>	<ul style="list-style-type: none"> • Addressing structural economic functioning of Province • Development of node that will cater for future needs of Gauteng • Increased economic activity and job creation 	Private Sector	Lesedi Local Municipality
Integrated Medical Facility.	The Council has approved proposed development of an Integrated Medical Facility in the	<ul style="list-style-type: none"> • Infrastructure Development • Investment in social 	Meigui Developers	Lesedi Local Municipality



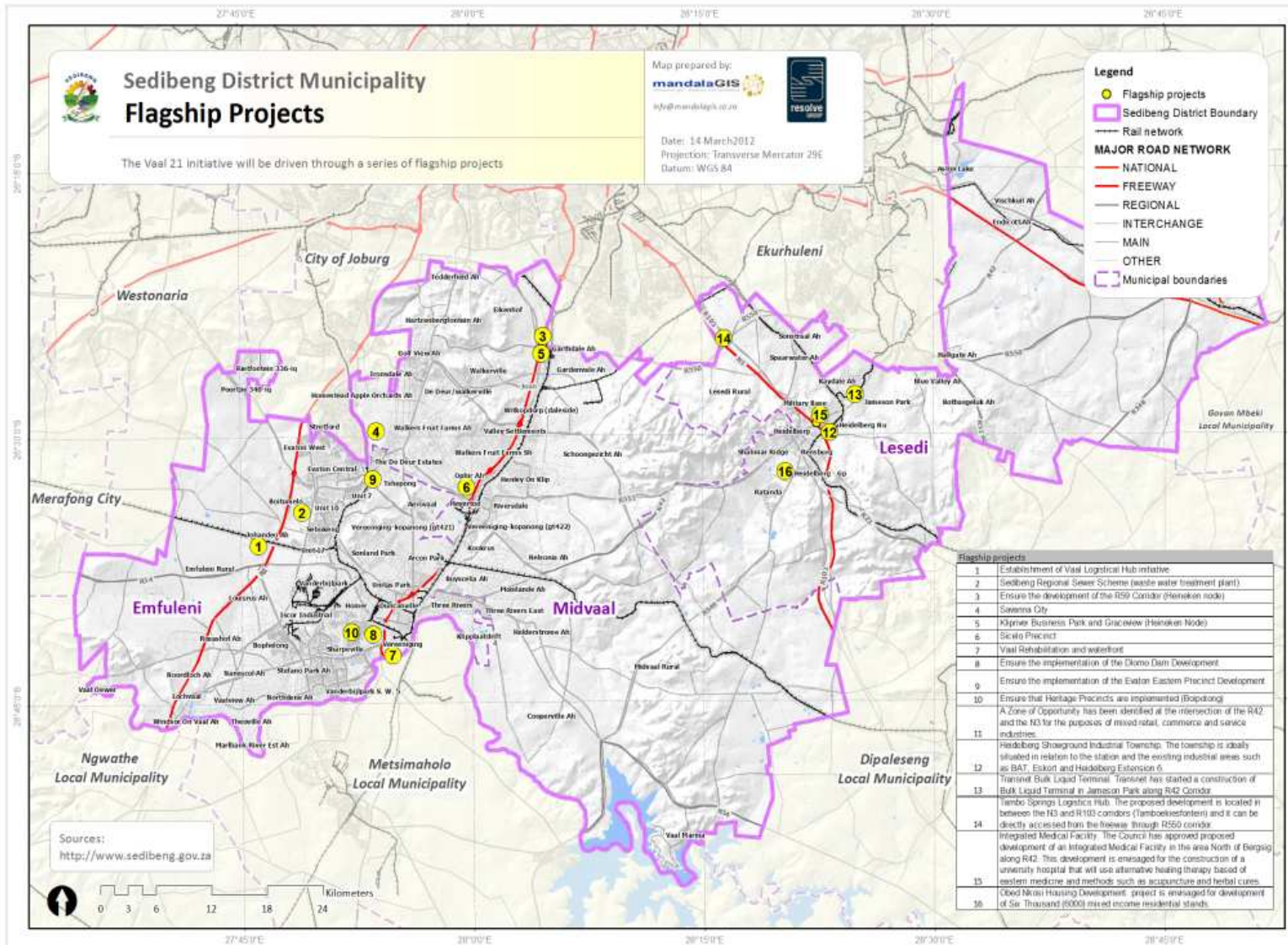
CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK



Project Title	Description	Strategic Importance of Projects	Implementation Agent	Municipality
	<p>area North of Bergsig along R42. This development is envisaged for the construction of a university hospital that will use alternative healing therapy based of eastern medicine and methods such as acupuncture and herbal cures. Meigui Developers have pledged to inject an amount of R7, 5 Billion for the construction of 600 beds hospital and the project is envisaged to create more than five thousand job opportunities for local communities..</p>	infrastructure		
Obed Nkosi Housing Development.	<p>Project is envisaged for development of Six Thousand (6000) mixed income residential stands. Deliver 300 houses and 2000 serviced stands in 2012/12. Contractor appointed for the construction of 300 houses. The Department in the process of appointing Contractors for the servicing of 2000 stands.</p>	<ul style="list-style-type: none">• Increased residential development• Social inclusion through mixed income development• Create densities for public transport	Public Sector	Lesedi Local Municipality



CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK





CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK



4.11. CROSS CUTTING ISSUES

As indicated above, the Spatial Development Framework has been formulated in response to a number of objectives, which include the development of an efficient and well-structured city and the meeting of needs for land for settlement, as well as for different social and economic purposes, in a sustainable manner.

These objectives relate directly to the core concerns of Local Agenda 21 and the proposed Framework is seen to contribute positively towards the creation and management of a built and natural environment within which the needs of the most disadvantaged members of Sedibeng District Municipality's residents may in future be met.

In this regard, the Spatial Development Framework seeks to facilitate the development over time of a city within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents and those afflicted with disabilities and illness is improved in both urban and rural environments.

4.12. CONCLUSION

The strategy for spatial development cannot on its own ensure the success of the implementation of the SDF. The spatial strategy is supported by various other strategies and programmes which is part of a co-ordinated and integrated package to ensure that investments and programmes form the basis of longer-term growth and development and that it supports a proper hierarchy of settlements. It also requires that there must be a certain level of intervention with decision-making and

implementation to ensure a deliberate move towards a more functional and optimal spatial pattern for the municipality, also creating sustainable settlements. The extent in which financial and institutional resources are mobilised will undoubtedly have a major impact and could result in a meaningful change in the existing spatial pattern towards a more natural settlement pattern for the future.

A very high level of co-ordination and joint prioritisation is required w.r.t. all these strategies to ensure support of the geographic locations of the agreed to macro spatial plan. Minimum requirements for service provision to all communities must exist, but priority settlements must be identified for better levels of services to create the economic threshold, which is required for sustainable development.

The SDF should inform the decision-making process regarding the locations that are favoured for new investments and the provision of social facilities and municipal infrastructure. Spatial patterns are usually largely determined by economic forces, where people utilise economic opportunities and locate themselves accordingly. Past policies, however, had a major impact on the existing "unnatural" spatial pattern, which necessitates intervention in the existing spatial pattern to establish an economic base, which would allow services to be provided on an economic basis, and thus also that local communities can become more self-reliant.



CHAPTER 5: STRATEGIES



REAFFIRMING THE STRATEGY OF SEVEN PILLARS OF THE GDS

The Sedibeng District Wide Lekgotla of September 2011 and the Sedibeng Stakeholder Summit held on the 30 November to 01 December 2011 unequivocally reaffirmed the framework of the Seven Pillars as the GDS 2 framework for action. In summary these seven areas are encapsulated as follows:

- **Reinvent the economy** from an old to a new by consolidating existing sectors and exploring new sectors of growth, and in this way build local economies to create more employment and sustainable livelihoods.
- **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.
- **Reviving a sustainable environment** from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.
- **Reintegrating the region** with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.
- **Releasing human potential** from low to high skills and build social capital through building united , non-racial, integrated and safer communities.
- **Deepening democracy** through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. 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.



CHAPTER 5: STRATEGIES



- 1. REINVENT THE ECONOMY** from an old to a new by consolidating existing sectors and exploring new sectors of growth, and in this way build local economies to create more employment and sustainable livelihoods.

Alignment with National and Provincial Outcomes:

Outcome 4: Decent Employment through inclusive economic growth

Outcome 6: An efficient, competitive and responsive Economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 1:</u> Faster and Sustainable Inclusive growth	Investment facilitation and improved investor confidence in the Sedibeng Region	<ul style="list-style-type: none"> ▪ Identify and Consolidate all catalytic and flagship Projects ▪ Establish and Launch Sedibeng Economic Development Agency 	LED
<u>Output 2:</u> More Labour absorbing Growth	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> ▪ Infrastructure development roll out through Community Works Programmes and Expanded Public Works Programme ▪ Labour Intensive Methods for work 	LED
<u>Output 3:</u> Multi-pronged strategy to reduce youth unemployment	Initiatives to reduce youth unemployment in the region and linking youth to job opportunities	<ul style="list-style-type: none"> ▪ Youth Employment Strategy to create and support Youth Enterprise ▪ Ring fence allocation for procurement from youth enterprise 	LED



CHAPTER 5: STRATEGIES



ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<p><u>Output 4:</u> Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition</p> <p>Sub-outputs:</p> <ul style="list-style-type: none"> ▪ Support for Exports and Import competing sector ▪ Increase share of world trade ▪ increased Restructuring & Development to support growth and development 	<p>Growing the Sedibeng Economy through upstream and downstream beneficiation programmes</p>	<ul style="list-style-type: none"> ▪ Explore and support the establishment of Special Economic Zones. ▪ Promote and Develop Tourism and Leisure sector ▪ Vaal Freight and Logistics Hub 	<p>LED</p>
<p><u>Output 5:</u> Improve Cost structure of the Economy</p> <p>Sub-outputs: Interventions to promote appropriate cost structure</p>	<p>Promoting a diverse economy within the Sedibeng Region</p>	<ul style="list-style-type: none"> ▪ Improve manufacturing competitive edge through Special Economic Zone to form Partnerships and support Iron and Steel manufacturing Base ▪ Reduced cost of doing business, transport cost and incentives ▪ Revive and structure the Vaal 21 initiatives and Market the FLAGSHIP Investment through Vaal 21. 	<p>LED</p>
<p><u>Output 6:</u> Improve support to Small business and Cooperatives</p>	<p>Business development services for the Cooperatives and SMME development</p>	<ul style="list-style-type: none"> ▪ Facilitate training and access to funding from Development Finance Institutions like Khula, SEDA, Blue IQ/ GEDA, GEP ▪ Tender Advisory Services, Business Plan development and Support to new local SMMEs and 	<p>LED</p>

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
		<p>Cooperatives</p> <ul style="list-style-type: none"> ▪ Finding opportunities for new areas of growth; and ▪ Establish Business Incubation Service for Enterprise Development, mentoring and support. ▪ Form Partnership and linkages between small medium and micro enterprise and cooperatives with procurement and supply chain budget from local companies, Government and Parastatals to secure percentage of procurement and business opportunities for local SMMEs and Cooperatives ▪ The Support for co-operatives, farmers on small holdings, and small or micro businesses must be designed and offered. 	LED
<p><u>Output 7:</u> Implementation of the Extended Public Works programme</p>	<p>Create job opportunities and sustainable livelihoods</p>	<ul style="list-style-type: none"> ▪ Work with Department of Public Works to roll out Community Works Programme and Expanded Public Works Programmes. ▪ Compile and keep statistics of jobs created, job opportunities and report information to other spheres. 	LED



CHAPTER 5: STRATEGIES



ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
		<ul style="list-style-type: none"> ▪ Claim the cost of the Programme from other spheres of Government. 	

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
Sustainable agrarian reform with thriving farming sector	Small holder agriculture thriving and productivity increasing	<ul style="list-style-type: none"> ▪ Improved access to markets for small farmers ▪ Suitable sustainable technologies available for small farmer production 	LED
Improve access to affordable and diverse food	<ul style="list-style-type: none"> ▪ Households producing part of their own food ▪ Local storage minimising losses and deterioration of food, and seasonal unavailability ▪ Access to nutritious foods ▪ Adequate to buy food ▪ Food prices stable and affordable ▪ Early warning of potential food security challenges 	<ul style="list-style-type: none"> ▪ Food Security programme through home, community and institutional gardens ▪ Linking Fresh Produce Market turnaround strategy and support Value Adding and Agro-processing industries • Households and Institutional food nutrition programmes • Promote local production and accessibility • Monitor impact of drought, climate change and disaster 	LED
Improve services to support livelihoods	Facilitate extension services for small scale and survivalist food production farmers and	Capacity building and basic services provision to vulnerable and poor people	LED



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
	Cooperatives		
Rural job creation and promoting economic livelihoods	Facilitate creation of collective ownership schemes to provide economic services to rural based public institutions	Rural based Service Providers advisory services business opportunities at public institutions found in rural areas.	LED
Enabling institutional environment for sustainable and inclusive growth	Facilitate coordination of same line production value chain to optimize local economic opportunities	<ul style="list-style-type: none"> ▪ Retain business and economic opportunities within rural places 	LED

2. RENEWING OUR COMMUNITIES from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property, development to improve the quality of living for.

Alignment with National and Provincial Outcomes:

Outcome 8: Sustainable Human Settlement and Improved Households life

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 1:</u> Accelerated delivery of Housing Opportunities	Promote residential development and urban renewal <ul style="list-style-type: none"> ▪ Facilitate the upgrading of households in well located informal settlements with access to basic services and secure tenure ▪ Facilitate enrolment to National upgrading support programme ▪ Facilitate Accreditation for 	Changing the nature of housing delivery through <ul style="list-style-type: none"> ▪ Mixed housing development (Residential development Property Development) ▪ Developing comprehensive human settlements (Formalisation of informal settlements, ▪ Hostel upgrading) 	HOUSING



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
	direct Housing Delivery		
<u>Output2:</u> Access to Basic Services	<ul style="list-style-type: none"> ▪ Improve access to basic services ▪ Establish regional bulk infrastructure fund 	<p>Facilitate access to free basic services for people at un-serviced settlements</p> <p>Host/ ring fence bulk infrastructure fund within the Sedibeng Economic Development Agency to provide Project Management Unit function to huge developments</p>	<p>TIE</p> <p>TIE</p>
<u>Output3:</u> More Efficient Land utilisation	<ul style="list-style-type: none"> ▪ Facilitate well located public land for low income and affordable housing 	<p>Facilitate processes with other spheres of government for releasing state land for development</p> <p>Alter racially based spatial development to build more integrated communities</p>	Development Planning
<u>Output4:</u> Improved Property Market	<ul style="list-style-type: none"> ▪ Identify land parcels owned by state to facilitate growth in strategic sites for property market 	Civic precincts	Development Planning



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

Alignment with National and Provincial outcomes:

Outcome 10: Ensure that Environmental assets and natural resources are well protected and continually enhanced

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
Output 1: Enhance quality and quantity of water resources	<ul style="list-style-type: none"> ▪ Water demand ▪ Water resource protection ▪ Regulation of water quality 	<ul style="list-style-type: none"> ▪ Reduce Water loss from distribution network and encourage user to save water ▪ Preserve ground water reserves and prevent further loss of wetlands and rehabilitation of wetlands ▪ Constant assessment and monitoring of Waste water treatment Works 	TIE
Output 2: Reduce greenhouse gas emissions, climate change impacts and improved air/atmospheric quality	<ul style="list-style-type: none"> ▪ Reduction of emission of CO2 ▪ Reduction of atmospheric pollutants ▪ Renewable energy deployment ▪ Energy efficiency 	<p>Develop Anti climate change response strategy</p> <p>Reduction in atmospheric pollutants to comply with Ambient Air Quality Standards</p> <p>Increase capacity of power generation from renewable sources</p> <p>Comply with mandatory Energy Efficiency improvement programme</p>	Environment



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<p><u>Output 3:</u> Sustainable Environmental Management</p>	<ul style="list-style-type: none"> ▪ Restoration and rehabilitation of management degraded ecosystems ▪ Deforestation and Forests management ▪ Less and better managed waste ▪ Management of environmental impacts from industrial and related activities ▪ Sustainable land use management 	<ul style="list-style-type: none"> ▪ Facilitate rehabilitation of land parcels to contribute to ecosystem resilience ▪ Protection of indigenous forest assets and be transferred to appropriate conservation and relevant agencies ▪ Solid waste management and minimization through improved collection, disposal and recycling and increase landfill sites with permits ▪ Identify and develop strategy for facilitating the rehabilitation of derelict and ownerless industrial sites ▪ Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as project formulation 	<p>ENVIRONMENT</p>
<p><u>Output 4:</u> Protected Biodiversity</p>	<ul style="list-style-type: none"> ▪ Expansion of the conservation estate 	<p>Facilitate the rationalisation of governance processes, reporting and institutionally as well as create alternative financing mechanisms for expanding those estates including their stewardship, co-management and contractual park arrangement</p>	<p>Environment</p>



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
	<ul style="list-style-type: none"> ▪ Reduce climate change impacts on biodiversity ▪ Protected ecosystem and species ▪ Valuing ecosystem services ▪ Protection of agricultural land 	<p>Integrate climate change considerations into existing biodiversity management plans/ programmes for climate change adaptation</p> <p>Enhancement management of threatened species through partnerships.</p> <p>Quantification of the value ecosystem and the mechanism to reflect the value of biodiversity in national resource account</p> <p>Facilitate the identification and protection of high potential agricultural land</p>	



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4. **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.

Alignment with National and Provincial Outcomes:

Outcome 6: An efficient, competitive, responsive economic infrastructure network

Outcome 9: A responsive, accountable and efficient local government system

Outcome 10: Ensure that Environmental assets and natural resources are well protected and continually enhanced

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 1:</u> Improve regulations	Management and regulation of air quality	Strict adherence to Ambient Air Quality Control standards and protocols	TIE
<u>Output 2:</u> Ensure reliable generation, distribution and transmission of energy	Explore renewable energy alternatives to support Households and local economy	Increase capacity of power generation from renewable sources	TIE
<u>Output3:</u> To ensure maintenance and strategic expansion of our roads and rail networks and operational efficiency, capacity and competitiveness of our sea ports	<ul style="list-style-type: none"> ▪ Revitalisation of Road and Rail networks ▪ Maintenance of existing roads infrastructure ▪ Improve East – West road and Rail infrastructure linkage 	<p>Audit existing unused rail and roads to consider re-use to re-integrate the region</p> <p>Develop region wide road master plan and invest into their maintenance</p> <p>Identify strategic roads and rail tracks that can efficiently link East-West axis in support of the potential economic and development corridors</p>	TIE



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 4:</u> Maintenance and supply availability of our bulk water infrastructure	Phased in establishment of Regional Sewer	Regional Bulk Infrastructure Fund	TIE
<u>Output 5:</u> Communication and Information Technology	<ul style="list-style-type: none"> ▪ Improve broadband infrastructure ▪ Maintenance and responsiveness of LAN and WAN. ▪ Improved Connectivity 	Roll out of broadband and optic fibre to increase Wi-Fi and wireless spots Investment into communication infrastructure and improve linkages Investment into communication infrastructure and improve linkages	Corporate Services

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

Alignment with National and Provincial outcomes:

- **Outcome 2:** A long and healthy life for all South African
- **Outcome 3:** All people in South Africa are and feel safe
- **Outcome 5:** A skilled capable workforce to support an inclusive growth path
- **Outcome 9:** A responsive, accountable and efficient local government system
- **Outcome 12:** An efficient, effective and development oriented public service an empowered, fair and inclusive citizenships

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Outcome 3:</u> All people in South Africa are and feel safe			
<u>Output 1:</u> Reduced the overall levels of serious crime in particular contact and trio crimes.	Promote a Safe and Secured environment	Expand the Roll out of CCTV Cameras to historical townships	Community Services

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 2:</u> An effective Criminal Justice System	Work with Anti-crime volunteers and Community Policing Forum to increase contact as well as trio crime detection rate	Expand a Wall to Wall CCTV and improve surveillance	Community Services
<u>Output 3:</u> Corruption within the JCPS Cluster combated to ensure its effectiveness and its ability to serve as deterrent against crime	Contribute to overall anti- fraud and corruption efforts across government	Publicise anti-fraud and corruption hotlines and respect internal controls systems and procedures to prevent corruption	Community Services
<u>Output 4:</u> Perceptions of crime among the population managed and improved	Improve support to victims of crime and increase engagement with the community on security awareness and crime prevention	Undertake campaigns to publicise important breakthroughs in the fight against crime.	Community Services
<u>Output 5:</u> Level of corruption reduced thus improving investor perception, trust and willingness to invest in South Africa.	Contribute to overall anti- fraud and corruption efforts across government	Improve transparency and accountability of Investment Portfolio	Community Services
<u>Outcome 2:</u> A long and healthy life for all South Africans			
<u>Output 1:</u> Increasing life expectancy	<ul style="list-style-type: none"> ▪ Prevention and management of non-communicable and chronic diseases ▪ Education and awareness on healthy lifestyle 	Promote healthy lifestyles and nutritious food	Social and Health Services
<u>Output2:</u> Decreasing maternal and mortality	<ul style="list-style-type: none"> ▪ Provision of early and quality Ante-and post-natal services essential infants and child services and nutritional advise <ul style="list-style-type: none"> ▪ Improve prevention of mother to child 	Support mothers and pregnant women with information and service at health care centres	Social and Health Services



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
	<p>transmission</p> <ul style="list-style-type: none"> ▪ Maternity and Neo-Natal facilities infection control measures ▪ Support community health 		
<p><u>Output 3:</u> Combating HIV and AIDS and decreasing the burden of the diseases from tuberculosis</p>	<ul style="list-style-type: none"> ▪ HIV Counselling and Testing ▪ Support Anti-Retroviral therapy programme ▪ HIV and AIDS and TB programme ▪ TB control and Management interventions 	<p>Support the implementation of programmes, monitor and facilitate functioning of Sedibeng AIDS Council</p>	<p>Social and Health Services</p>
<p><u>Output 4:</u> Strengthening health system effectiveness</p>	<ul style="list-style-type: none"> ▪ Re-engineering the primary health care system ▪ Improving patient care and satisfaction ▪ Accreditation of Health facilities for compliance ▪ Improve Health infrastructure availability ▪ Improve Human resources for health ▪ Improve health care financing through implementation of national health insurance ▪ Strengthening health information system 	<p>Ensure smooth transition of primary health care to the Province for proper take over through Provincialization</p>	<p>Social and Health Services</p>
<p><u>Outcome 5:</u> A skilled capable workforce to support an inclusive growth path</p>			



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output 1:</u> Establish a credible institutional mechanism for skills planning	<ul style="list-style-type: none"> ▪ Develop standardised framework for assessment of skills supply, shortages and gaps ▪ Develop mechanism to interface and integrate operational systems ▪ Develop strategic management information system 	Audit Skills required for the Regional Economy and establish Skills forum	Corporate Services and SPED
<u>Output 2:</u> Increase access to programmes leading to intermediate and high level learning	<ul style="list-style-type: none"> ▪ Conclude partnerships with institutions of higher learning and industries ▪ Build research and development capacity 	Improve the implementation of performance management and intervene with personal development plans Knowledge Management capacity improved	Corporate Services
<u>Output 3:</u> Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills	<ul style="list-style-type: none"> ▪ Develop skills development programmes that will respond to local economic demand ▪ Facilitate access to training opportunities for job creation 	Develop a coherent Work place Skills Plan and training programmes that are work/ job specific	Corporate Services
Outcome 12: An efficient, effective and development oriented public service an empowered, fair and inclusive citizenships			



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
<u>Output2:</u> Human Resource Management and Development	<ul style="list-style-type: none"> ▪ Performance Development, Performance agreements and assessments ▪ Recruitment, retention and career pathing ▪ Discipline ▪ Human Resource planning, skills development and cadre development ▪ ICT Effectiveness and support to locals and business ▪ Business process 	<p>Improve the implementation of Performance Management system</p> <p>Regular update and improvement of ICT capacity and capability to support business</p>	Corporate Services
<u>Output3:</u> Service delivery access and quality	<ul style="list-style-type: none"> ▪ Service user satisfaction ▪ Access to government services ▪ Responsiveness ▪ Value for Money 	Conduct regular customer satisfaction surveys	Corporate Services



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6. **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.

Alignment with National and Provincial outcomes:

Outcome 9: A Responsive, accountable, effective and efficient local government system

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
Output 5: Deepening democracy through a refined ward committee model	Review and strengthen Ward <ul style="list-style-type: none"> • Committees, Sectoral and Community participation • Support measures to ensure that Ward Committees are fully functional • Build high level of Stakeholders relations 	Training and proper budget for Ward Committees as well as other Sectoral Organizations Improved Communication with stakeholders	PMT



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7. GOOD 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.

Alignment with National and Provincial outcomes:

Outcome 9: A Responsive, accountable, effective and efficient local government system

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
Output 2: Improve access to basic services	<ul style="list-style-type: none"> ▪ Improve access to basic services ▪ Establish regional bulk infrastructure fund ▪ Establish special purpose vehicle 	<p>a. Unlock delivery of reticulation services</p> <p>b. Fund bulk infrastructure,</p> <p>c. Procure well located land</p> <p>d. Align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants</p> <p>e. Upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).</p> <ul style="list-style-type: none"> ▪ Improve universal access to basic service; Water, Sanitation, Refuse Removal and Electricity ▪ Consider the establishment of a Regional Bulk Infrastructure Fund for maintenance, better alignment and coordinate municipal infrastructure 	TIE

ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
		<p>funding</p> <ul style="list-style-type: none"> ▪ Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision <p>Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.</p>	
<p><u>Output 6:</u> Improve Municipal financial and administrative capability</p>	<ul style="list-style-type: none"> ▪ Maintain Unqualified and Clean Audit outcomes of the District and Locals ▪ Improve municipal sustainability and liquidity ▪ Implement cost reduction and containment strategy ▪ Reform budgeting to support strategy ▪ Increased municipal spending on repairs and maintenance; and; ▪ Resource mobilisation and alternative source of funding 	<p>Improve control systems</p> <p>Intensify Grant funding to support programmes</p> <p>Align strategy development and budget</p> <p>Ring fence 20% into re-investment back to assets and infrastructure</p>	<p>Finance</p>



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ALIGNMENT WITH NATIONAL AND PROVINCIAL OUTCOMES	GDS AND IDP STRATEGY FOR FIVE YEAR	STRATEGIC INTERVENTION	CLUSTER/DIRECTORATE INVOLVED
Output 7: Single window of coordination	<ul style="list-style-type: none">▪ Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities▪ Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Proper and functional Intergovernmental Relations	



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.1 INTRODUCTION

The Sector Plans are the building block of the 2012-2016 Integrated Development Plan (IDP). They present a clear outline of the medium term development path of each sector. They highlight the Priority Programmes for the Clusters. They detail the medium term objectives and programmes of the five year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area. The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic and environmental fabric of the area.

It is worth noting that a cluster typically bears responsibility for the implementation of each sector plan. They seek to outline the plans of each Cluster for the next four years and they are aligned to the Sedibeng Growth and Development Strategy and National and Provincial Outcome. They are intended to guide the Municipality to deliver plans in a planned and coordinated manner. If successfully implemented, they will help the Municipality stimulate the local economy, create an environment for local job creation. These Sector Plans will be reviewed annually with the Integrated Development Plan to cater for new opportunities or to respond to challenges in the area. It is also important to reflect the budget or resources that will enable the departments to implement their plans

efficiently and effectively. On the first year of the Sector Plan the Clusters and Departments within the municipality must ensure that they reflect the allocated budget and the can use projections on the outer years.

6.2 THE SUMMARY OF SECTOR PLANS PROGRAMMES IS LISTED BELOW PER CLUSTER

Political Management Team Sector Plan: Priority Programmes

1. Refined Ward Committee model
2. Citizen Participation
3. Social Cohesion
4. Nation Building & National Identity
5. Service Delivery Quality & Access
6. Single window of coordination
7. Strengthen Oversight & Accountability

Municipal Manager Sector Plan: Priority Programmes

1. Performance Management System
2. Intergovernmental Relations Strategic Programmes
3. Promote inter municipal Learning Relationships
4. Implementation of Internal Audit Plans
5. Internal Control Systems



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6. High Level Corporate Governance

- Enterprise Risk Management
- Risk Registers
- Information Technology Data Recovery
- Fraud & Corruption Incidents Register

Strategic Planning Economic Development Sector Plan: Priority Programmes

1. SEZ / Hub / District-wide Incentive Policy
2. Regeneration of CBDs
3. Initiate, coordinate & Manage EPWP & CWP
4. Facilitate Training & Capacitation Programmes (SMMEs, Cooperatives and Farmers)
5. Linking SMMEs & Coops to Economic Opportunities
6. Facilitate Farmers Access to Markets
7. Facilitate establishment of Agro-processing Industries
8. Develop & Review IDP
9. Monitor implementation of reviewed GDS
10. Review Tourism Strategy to include Township areas
11. Tourism Destination Marketing
12. Establishment of Regional Tourism Organisation
13. Facilitate, monitor & coordinate Housing Programmes

14. Develop & implement Precinct Development Projects

Transport, Infrastructure and Environment Sector Plan: Priority Programmes

1. Regional Master Plan (Bulk Services) with locals
2. Sedibeng Regional Sewer
3. Regional Clean Smoke Campaign
4. Introduction of Atmospheric Emissions Licences
5. Regional Emissions Inventory
6. Electronic Licence Management System & Database
7. Set up Air Quality Unit
8. Bontle-ke-Botho green project
9. MTK Awards Ceremony
10. Career Exhibition
11. Environmental Schools Camp
12. Adhoc Environmental Calendar Celebrations
13. Enviro-Lekoa
14. Sedibeng EMF
15. Develop Energy & Climate Change Strategy
16. Develop Bio-Diversity Strategy
17. Remove Alien plants (Kwazenzele, Sedaven and Sharpeville Phelindaba Cemetery)



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18. SLA for rendering of MHS with Service Providers
19. Promulgation of MHS By-laws
20. Improve MHS IGR
21. Demolish & rebuild Vereeniging LSC
22. Centralise all licensing files & records
23. Enlarge driver testing terrains
24. Implement OLS
25. Implement RATPLAN
26. Modal Integration Strategy
27. Develop Energy & Climate Change Strategy
28. Metered Taxi Strategy
29. Learner Transport Strategy
30. Establish Transport Planning Authority
31. Work with PRASA to promote rail
32. Upgrade Taxi Facilities
33. Develop with ELM Freight Facility
34. Develop Freight Management Plan
35. Complete & coordinate Road Master Plan
36. Road Safety
37. Traffic Signals, Signage & Road Signage
38. Upgrading & maintenance of strategic roads

Community Services Sector Plan: Priority Programmes

1. Upgrade & Sustain CCTV Surveillance System
2. Review & implement Community Safety Strategy
3. Compliance with Sport & Recreation legal framework
4. Preserve Heritage & museums
5. Coordinate regional Sports & recreation development
6. Coordinate Arts & Culture Programmes

Social Services Sector Plan: Priority Programmes

1. Improve, maintain & monitor Response times in EMS
2. Expand services (fill attrition vacancies)
3. Improve quality of care by EMS Personnel
4. Continuous skills development of EMS Personnel
5. Coordinate Ward based HIV-AIDS Programmes
6. Coordinate Aids Council Projects & Meetings
7. Ex-combatants: Capacity building & Empowerment
8. Establish Public Information & Education Relations Unit



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Finance Sector Plan: Priority Programmes

1. Long Term Financial Plan
2. Budget aligned with MTSF & Development growth path aims
3. Publish 3 year MTREF with CAPEX Projections
4. Maintain & improve Audit Outcomes
5. Reduce Municipal Debt
6. Reduce Over-Spending & Operational Expenditure
7. Support access to non core basic services
8. Procurement strategy to support SMMEs
9. Coordinate & implement SMMEs Procurement Finance Scheme
10. Coordinate & monitor integrated supply chain model

Corporate Services Sector Plan: Priority Programmes

1. Roll out Fibre Optic Network
2. Implement Systems for visually impaired
3. Roll out IT Strategic Plan
4. Maintain high up time of systems & network
5. Implement full Disaster Recovery Plan
6. Internship Programme
7. Computer Training for General workers
8. Upgrade municipal facilities to be disability friendly
9. Develop Integrated Facilities Management System
10. Establish IGR structure to coordinate for F.M. projects
11. Improve records management
12. Coordinate IGR on records management
13. Long Term Plan on Facilities management & maintenance

The details of these Priority Programmes in the Sector Plans are outlined below according to the seven pillars of the GDS. The links with the relevant national and provincial outcomes are indicated.



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.3 STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

IDP Key Performance Area: Reinventing our Economy								
IDP Strategic Objective: Create long term sustainable jobs, reduce unemployment, poverty and inequalities								
Alignment with National Outcomes: Decent Employment through inclusive growth								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Sedibeng District Wide incentive Policy & Special Economic Zone	Draft District Wide Incentive policy	Adoption, marketing & Implementation of the Incentive Policy	Incentive Policy adopted by Council	External funding	Council adopt incentive policy Cascade Incentive Policy to locals	Locals implement Incentive Policy.	Monitor and evaluate Incentive Policy.	Increased number of Investors in the Region.
Regeneration of central business districts	Deteriorating the CBDs	Improvement Programmes for the CBDs	Number of Improvement Programmes initiated	External funding	Master plans developed. Encouraged more participation of stakeholders.	Coordinate the implementation of Approved Plans	Continuous consultation with relevant stakeholders.	Revitalising of central business district
Implementation of the Extended Public Works programme (EPWP) & Community Works Programmes (CWP)	Uncoordinated EPWP and CWP related programmes	6 EPWP & CWP Programmes implemented	Number of programmes Implemented	External funding	Report regularly on Programmes Work with Department of Public Works to develop EPWP & CWP Programmes	Report regularly on Programmes Implement EPWP & CWP Programmes	Report regularly on Programmes Implement EPWP & CWP Programmes	Report regularly on Programmes Implement EPWP & CWP Programmes



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Reinventing our Economy								
IDP Strategic Objective: Ensuring BBBEE and SMME development								
Alignment with National Outcomes: Decent Employment through inclusive growth								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Facilitate training and capacity building programmes for SMME's and Co-operatives	60 SMMEs & cooperatives trained in 2 years	Identification & training of 190 SMMEs & cooperatives	SMMEs & cooperatives trained		35 SMMEs & cooperatives trained	40 SMMEs & cooperatives trained	50 SMMEs & cooperatives trained	65 SMMEs & cooperatives trained
Link SMMEs to economic opportunities	37 SMMEs were linked to Economic Opportunities	80 linked to Economic Opportunities	Number of SMMEs linked to Economic Opportunities	Opex and GDARD	20 linked to Economic Opportunities	20 linked to Economic Opportunities	20 linked to Economic Opportunities	20 linked to Economic Opportunities
IDP Strategic Objective: Market and Promote Sedibeng Growth and Development Strategy								
Alignment with National/Provincial outcomes: Decent Employment through inclusive growth								
Monitor the implementation of Second Generation GDS	Review of First Generation SGDS	Approved GDS with 5 year Reviews	Approved GDS	Opex and Capex	Develop Brochure/Website for SGDS	SDGDS 2 disseminated to communities	SDGDS 2 is entrenched to public	Monitor and Evaluate
Develop the IDP	2006-2011 IDP	Approved IDP with Annual Reviews	Approved IDP	Opex	Approved 5 year IDP	Reviewed IDP	Reviewed IDP	Reviewed IDP



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Reinventing our Economy								
IDP Strategic Objective: Promote and develop agricultural Sector								
Alignment with National Outcomes: Decent Employment through inclusive growth								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Facilitate access to training and capacity building programmes for farmers	Unsustainable projects for small framers and co-operatives	Identification & training of 300 farmers & cooperatives	Farmers & cooperatives trained		Identification of farmers & cooperatives to be trained	100 farmers & cooperatives trained	100 farmers & cooperatives trained	100 farmers & cooperatives trained
Facilitate access to markets	Underutilised Fresh Produce Market	100 farmers & cooperatives accessing the markets	Number of farmers & cooperatives accessing the markets	Opex and GDARD	25 farmers & cooperatives accessing the markets	25 farmers & cooperatives accessing the markets	25 farmers & cooperatives accessing the markets	25 farmers & cooperatives accessing the markets
Facilitate the establishment of Agro-processing / Value add industries	Agro processing limited to major agricultural industries	4 Type Agro-processing industries established	Number of Agro-processing industries established		1 Agro-processing industry established	1 Agro-processing industry established	1 Agro-processing industry established	1 Agro-processing industry established



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Reinventing our Economy								
IDP Strategic Objective: Promote & Develop the Tourism Sector								
Alignment with National Outcomes: Decent Employment through inclusive growth								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Review Tourism Strategy to ensure Township Tourism Development	Tourism Strategy developed excluding Townships	Development & Implementation of Regional Tourism Strategy inclusive of Townships	Approval of the Tourism Strategy	R600 000	Align all Tourism Strategies in the Region	Develop Regional Tourism Strategy inclusive of Townships and aligned to the Provincial & National Strategies	Implement Strategy	Assess impact of the strategic interventions
Tourism Institutional Arrangements	Interim Regional Tourism Association established	Self-sustaining Regional Tourism Organisation company	Registration of the Regional Tourism Organisation as a company	R37 million	Establishment of the Regional Tourism Organisation	Render non-financial & financial support	Render non-financial & financial support	Render non-financial & financial support
Destination Marketing	Marketing is not coordinated & targeted	Identify & develop 4 marketing initiatives	Number of marketing initiatives Identified & developed		Identify & develop 1 marketing initiative	Identify & develop 1 marketing initiative	Identify & develop 1 marketing initiative	Identify & develop 1 marketing initiative



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6.4 HOUSING AND PROJECTS

IDP Key Performance Area: Renewing our Community								
IDP Strategic Objective: Promote Residential Development and Urban Renewal								
Alignment with National Outcomes: Sustainable Human Settlement and Improved Quality of household life								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Facilitate, monitor and coordinate Housing Programmes	Housing Policies & Plans	16 reports	Quarterly reports	Opex and Provincial Budget	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Spatial Planning	2009 Spatial Development Plan	Revised SDF	Approved SDF	Opex and Provincial Budget	Draft SDF	Review of SDF	Review of SDF	Review of SDF
Precinct or residential development projects.	Minimum economic and social activities and coherent human development in former townships	Approve and implement Business Plans	Development & Implementation of Business Plans	NDP Grant	Approval of Business Plans by both Sedibeng and NDP Unit	Implementation of approved projects	Implementation of approved projects	Implementation of approved projects



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6.5 INFRASTRUCTURE

IDP Key Performance Area: Renewing our communities.								
IDP Strategic Objective: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Regional Master Plan for bulk services in conjunction with locals.	Incomplete Local master plans	Regional master plan for bulk services.	Master plans for water and sanitation and provision of electricity.	R2 000 000	Completion of local master plans.	Completion of local master plans.	Completion of Regional master plan	Completion of Regional master plan
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Current sewer is disjointed and running at 120% capacity.	Upgraded Sedibeng Regional Sewer that is integrated and provides for long term developmental needs.	Upgraded Sedibeng Regional Sewer	R3 000 000	Upgrading regional sewer	Upgrading regional sewer	Upgrading regional sewer	Upgrading regional sewer



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6.6 ENVIRONMENT

IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Implementation of clean smoke campaign for the region	Poor Air Quality	Annual air pollution reduction awareness campaign	% reduction in visible air pollution	R1.4M	Annual clean smoke campaign 25% expenditure	Annual clean smoke campaign 25% expenditure	Annual clean smoke campaign 25% expenditure	Annual clean smoke campaign 25% expenditure
Operation and maintenance of air quality management stations	State of air quality report	90% air quality data capture in the 2 monitoring stations	%air quality data produced	R1.9M	Repairs and maintenance of the stations	Station operating with 80% data capture	Station operating with 90% data capture	Station operating with 90% data capture
Conversion of all APPA registration certificates to Atmospheric Emission licenses	DEA –APPA review process	100% conversion of APPA registration certificates to AEL	Number of AEL's issued	(Cost for 2 positions at level 5)	Convert 25% of APPA registration certificates	Convert 50% of APPA registration certificates	Convert 75% of APPA registration certificates	Convert 100% of APPA registration certificates



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IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Develop an electronic emissions inventory for the region	Vaal Air-shed Priority Area and Highveld Air Quality Management Plan	Completed Emissions inventory	Electronic emissions inventory for the District	R600 000		Project Initiation R350,000	Project Implementation and Finalisation R150,000	
Develop an electronic license management system and database	APPA review project	Completed electronic license management system	Approved electronic AEL system for the district	R400 000	R400 000			
Setup an Air Quality Unit for the district to render optimal air quality service	Air Quality Study	Filing of all critical positions	Functional Air quality management unit	Opex: Salary Budget	Filling of 25% required capacity	Filling of 25% required capacity	Filling of 25% required capacity	Filling of 25% required capacity
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.								
BontlekeBotho	Province funds the project and SDM Complements	Vibrant and viable communities	Clean and green environment	R 250 000.00	R55 000.00	R60 000.00	R65 000.00	R70 000.00
MTK	2011 prize Giving Ceremony	Prepare for adjudication	Winning wards recognised and rewarded	Provincial funded Project				
Career Exhibition	One career exhibition	Concretization of Uninformed communities	Informed students on environmental	R66 000.00	R15 000.00	R16 000.00	R17 000.00	R18 000.00



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IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
			careers					
Schools Camp	New Project	5000 pupils put through an environmental schools camp	Number of students reached	R486 000.00	R120.000.00	R121 000.00	R122 000.00	R123 000.00
Ad-hoc Environmental Calendar Celebrations	Arbor Day World Environmental Day	Raising Awareness in communities	Arbour day project implemented	R150 000.00	R30 000.00	R35 000.00	R40 000.00	R45 000.00
Enviro-Lekoa	One news letter produced	Communities and private sectors	Newsletter produced	R40 000.00	R10 000.00	R10 000.00	R10 000.00	R10 000.00
Development of an EMF for Sedibeng District Municipality	New project dependent on a bill of quantity	Proactive management of natural resources	Sedibeng EMF developed	R500 000	R500 000	N/A	N/A	N/A
Development of an energy and climate change strategy	An energy report and vulnerability study was undertaken	Response to climate change adaptation	Strategy approved	R700 000	R700 000	N/A	N/A	N/A



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IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Development of a biodiversity Strategy	New project	Biodiversity initiatives in SDM lead to a high quality standard of living in communities	Sedibeng district Biodiversity strategy approved	R600 000.00	R600 000.00	N/A	N/A	N/A
Removal of Alien Invasive plants in Kwazenzele and Sedaven (Lesedi LocalMunicipality)	Alignment of plans and projects	71.7798ha of Alien Invasive plants removed	No of Hectares cleared	R3million	R3 Million The Department of Environmental Affairs (DEA) funded project.	R3 Million Funded by DEA		
Revival of Phelindaba Cemetery in Sharpeville	Alignment of Plans and projects	Sharpeville heritage site developed	Cemetery upgraded and maintained	R10 million	R10 million The Department of Environmental Affairs (DEA) funded project.	R10 Million Funded by DEA		



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IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Ensure the implementation of MHS programmes to reduce environmental health risks								
Alignment with National Outcomes: Protection and enhancement of environmental assets and natural resources								
		4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Development of SLA for the rendering of MHS with Service providers	Approved 2010/2011 SLA on MHS	Rendering of Comprehensive MHS throughout the region	SLA developed by June of each financial year	R73,507,559	Signed SLA on MHS for 2013 – operational cost @R16,672,534	Signed SLA on MHS for 2014- operational cost @R17,765,248	Signed SLA on MHS for 2015 – operational cost @R18,919,989	Signed SLA on MHS for 2016- operational cost @ R20,149,788
Promulgation of the MHS By laws for the Sedibeng district	Draft MHS by law for the Sedibeng District	MHS by law framework for the District	Council Approved By law for the District	R120,000	Promulgated of by laws	Penalty structure developed and implemented	Revised bylaws	MHS Bylaws adapted to address the needs of the new metropolitan municipality
Implementation of the x9 elements of MHS as defined	Approved Norms and Standards on the x9 elements	80% reduction in Environmental health risks	Number of MHS programmes implemented	Cost reflected as per SLA project mentioned above	20%improvement in <i>environmental</i> health conditions throughout the district	40%improvement in <i>environmental</i> health conditions throughout the district	60%improvement in <i>environmental</i> health conditions throughout the district	80%improvement in <i>environmental</i> health conditions throughout the district
Maintenance and improvement of the IGR structure on MHS	Established IGR structure on MHS AND Air Quality	Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	% effectiveness of participation the IGR : MHS	R100,000	Full representative IGR Structure for MHS	Full representative IGR Structure for MHS	MHS Structure capable of dealing with the transfer of MHS from the current dispensation to the new metro structure	MHS structure which will oversee transition of MHS to the new metropolitan structure



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IDP Key Performance Area: Reviving our Environment								
IDP Strategic Objective: Render an efficient, effective and corruption free vehicle registration and licensing service								
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget/ Source of Funding	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Demolish and rebuild the Vereeniging LSC and provide additional offices		Completion within (2) financial years		R 10m	Project (1) started and at least 50% progress achieved	Project (1) completed and officially handed over		
Centralize all licensing related files and records		Centralizing must be completed in the shortest possible time frame within 2012/2013 financial year		R 800 000	Project (2) completed			
Enlarge driver testing terrains to increase testing capacity		Increase the capacity over (4) phases at one DLTC per year		R 6.5m (R1.625m per phase)	Phase (1) completed and handed over	Phase (2) completed and handed over	Phase (3) completed and handed over	Phase (4) completed and handed over



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6.7 TRANSPORT AND INFRASTRUCTURE

IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Implementation of the Operational License Strategy (OLS)	Operational License Strategy (OLS) has been developed.	Implementation of OLS	Determine the required supply and demand of the non-contracted (minibus taxis) public transport capacity.	R 1 500 000	Annual Update of OLS	Prepare Municipal By-laws for Public Transport	Annual Update of OLS	Update in the context of new land use developments.
Implementation of the Rationalization Plan (RATPLAN).	Rationalization Plan (RATPLAN) Has been developed.	Implementation of (RATPLAN).	Eliminate inefficiencies in subsidized public transport services and create long term plan to address restructuring of public transportation	R1 500 000	Assessment of oversupply on routes and annual update of RATPLAN	Update in the context of new land use developments.	Long term proposals to provide trunk rail services with bus and rail as feeders.	Update the RATPLAN and identification of key corridors.



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
			system in the context of IPTN (Integrated Public Transport Network).					
Modal Integration Strategy	No Modal Integration Strategy	Completed Modal Integration Strategy	Modal Integration Strategy	R400 000	Awareness program on Modal Integration Strategy	Awareness program on Modal Integration Strategy.	Develop Modal Integration Strategy	Develop Modal Integration Strategy
Metered Taxis Strategy	No Metered Taxis Strategy	Integrated metered taxis Strategy	Monitored, formal and controlled meter taxi industry.	R200 000	Assessment of the taxi industry in region.	Undertake assessment of travel patterns of meter taxis in the region.	Undertake assessment of travel patterns of meter taxis in the region.	Develop Metered Taxis Strategy
Learner Transport Strategy	No Learner Transport Strategy	Integrated learner transport into public transport system in the region.	Monitored, formal and controlled learner industry into public transport system in the region.	R300 000	Assessment of the learner transport industry in region.	Undertake assessment of travel patterns of learner transport in the region.	Develop learner transport strategy.	Develop learner transport strategy.



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Establishment of a Transport Planning Authority	No Transport Planning Authority	An effective Transport Planning Authority (TPA).	Establish Transport Planning Authority	R400 000	Benchmarking on establishment of TPA	Undertake a study on establishment of TPA	Undertake a study on establishment of TPA.	Establishment of TPA.
Ensure the development of a proper transport planning methodology through good inter-government relations.	IGR structure	Total integrated and functioning IGR structure	Four IGR meetings per year.	Operational	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.
Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	No structural meetings.	Four meetings per annum	Improved relations and joint planning	Operational	Four meetings per annum.	Four meetings per annum.	Four meetings per annum.	Four meetings per annum.



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Upgrade taxi facilities (In the context of inter-model facilities)	Inadequate and over capacitated facilities.	Upgraded public transport facilities.	Number of facilities upgraded.	R50 0000 000	Upgrade one facility.	Upgrade one facility	Upgrade one facility	Upgrade one facility

IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Promote efficient movement of freight in the region.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	None	Completed Feasibility studies on freight facility	Feasibility studies on Freight facility.	R500 000	In partnership with Emfuleni develop feasibility studies.	In partnership with Emfuleni develop feasibility studies.	In partnership with Emfuleni develop feasibility studies.	In partnership with Emfuleni develop feasibility studies.



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Promote efficient movement of freight in the region.								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Develop Freight Management Plan	None	Complete Freight Management Plan	Freight Management Plan	R700 000	Develop Freight Management Plan	Develop Freight Management Plan	Develop Freight Management Plan	Develop Freight Management Plan

IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan, promote and provide for effective, efficient and sustainable road infrastructure								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Road networks and corridors	Incomplete local master plans	Developed Road master plan for the region.	Sedibeng Regional Road Master plan.	R1000 000	Completion of Road master plans by locals.	Completion of Road master plans by locals.	Completion of Road master plans by locals.	Completion of Road master plans by locals.



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan, promote and provide for effective, efficient and sustainable road infrastructure								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Road Safety	High number of accidents.	Decreased in number of accident in the region.	Joint safety programs and campaigns with local	R300 000	Local and regional road safety campaigns and programs	Local and regional road safety campaigns and programs	Local and regional road safety campaigns and programs	Local and regional road safety campaigns and programs
Traffic Signals		Compliance with South African Road Signs Manual.	Successful implementation of Traffic Signal Management Process.	R2 000 000	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual
Traffic Signage and Road signage	Compliance with South African Road Signs Manual.	Implementation of Roads Signs Management system as defined in the South African Road Signs Manual.	Successful implementation of Roads Signs Management system.	R7 000 000	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual	Support to locals to comply with South African Road Signs Manual
Upgrading and Maintenance of Roads in strategic Roads Network.	No Pavement Management System (PMS)	Updated Pavement Management System (PMS) for the region.	Upgraded roads on high volume of public transport vehicles.	R8 000 000	Support to locals	Support to locals	Support to locals	Support to locals



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IDP Key Performance Area: Re-integrating our region								
IDP Strategic Objective: Plan, promote and provide for effective, efficient and sustainable road infrastructure								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings. One learning tour per annum.



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6.8 COMMUNITY SERVICES

IDP Key Performance Area: Releasing Human Potential								
IDP Strategic Objective: Provide an integrated support in ensuring that communities are safe and secure								
Alignment with National Outcomes: All people in South Africa are and feel safe								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Upgrade and sustain CCTV Street Surveillance System.	Old CCTV Street Surveillance System & Optic Fibre network in the region	Increased CCTV Street Surveillance System coverage resulting in improved community & investor perception of crime in the region.	Upgraded and functional CCTV Surveillance System	R6 720 000.00 <i>(Opex + External Funding)</i> <i>Capex: R3 000 000.00 – External Funding)</i>	Appoint a service provider to render maintenance and repairs on CCTV system for optimum system operation purpose and ensuring value for money on the investment made. <i>(Opex: R840 000.00)</i>	Seek Council approval for outsourcing CCTV surveillance/operator function. Appoint a service provider to render CCTV surveillance/operator function. <i>(Opex: R4 000 000.00)</i> Render CCTV maintenance and repairs service <i>(Opex: R840 000.00)</i>	Upgrade the current CCTV System with additional features which can perform number plate and facial recognition <i>(Opex: R200 000.00)</i> Render CCTV maintenance and repairs service <i>(Opex: R840 000.00)</i>	Determine the performance of the current CCTV system, and through Council approval, cover identified and additional critical areas with CCTV systems. <i>(Capex: R3 000 000.00)</i>



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IDP Key Performance Area: Releasing Human Potential								
IDP Strategic Objective: Provide an integrated support in ensuring that communities are safe and secure								
Alignment with National Outcomes: All people in South Africa are and feel safe								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Review and implement the Community Safety Strategy	2007/2008 - Community Safety Plan	Improved community & neighbourhood policing, improved perception of crime among community and investors including reduction of road accidents and fatalities in the region.	Council approved Community Safety Strategy	R160 000.00	Conduct a multi-disciplinary assessment process on the current community safety plan and identify possible interventions towards criminality. <i>(Opex: R30 000.00)</i>	Promote Business Against Crime initiatives to improve investor perception of crime and willingness to invest in the region. <i>(Opex: R30 000.00)</i>	Provide an enabling environment for Community Policing Forum structures to be readily and qualified for employment sector. <i>(Opex: R100 000.00)</i>	Ensure active participation of law enforcement agencies in the processes of new developments as part of CPTED (Crime Prevention Through Environmental Design) Principles.
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting.	Out-dated Events Management Policy	Improved stakeholder knowledge and compliance to the Safety at Sports and Recreational Events Act 02 of 2010	% compliance to Safety at Sports and Recreational Events Act 02 of 2010	R150 000.00	Through Events Coordinating Committee, conduct both internal and external induction workshops on Safety at Sports and Recreational	Enhance Community Patrollers' technical knowledge on events safety and security planning and management through capacity building trainings <i>(Opex:</i>	Review and enhance a Regional Standard Operating Procedure on Events Safety and Security Planning and Management	



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IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote and develop heritage of our region								
Alignment with National Outcomes: A Long and Healthy Life for All South Africans								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
			Number of commemorative events hosted		Host Commemorative days as per Regional, National and Provincial Calendar <i>Opex: R1 000 000.00</i>	Host Commemorative days as per Regional, National and Provincial Calendar <i>Opex: R1 000 000.00</i>	Host Commemorative days as per Regional, National and Provincial Calendar <i>Opex: R1 000 000.00</i>	Host Commemorative days as per Regional, National and Provincial Calendar <i>Opex: R1 000 000.00</i>
				R880 000.00	Facilitate the establishment process of a Regional Geographical Name Change Council <i>Opex: R150 000.00</i>	Public participation and documentation process of identified Geographical Names, including submission of proposed names to the Minister for proclamation.	Submission to Province for inputs and Minister for proclamation. <i>Opex: R30 000.00</i>	Roll-out and implementation of Geographical Name Change Project. <i>Opex: R500 000.00</i>



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IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote and develop heritage of our region								
Alignment with National Outcomes: A Long and Healthy Life for All South Africans								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
						<i>Opex: R200 000.00</i>		
				R290 000.00 (Opex) (Capex: External Funding – R6 000 000.00)	Restoration and refurbishment of the museums <i>Capex R2 500 000.00</i>	Installation of new exhibitions <i>Capex: R3 500 000.00</i>	Review of existing museum policies <i>Opex: R40 000.00</i>	Roll-out and implementation of identified programs <i>Opex: R250 000.00</i>



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IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote and develop Sports and Recreation								
Alignment with National Outcomes: A Long and Healthy Life for All South Africans								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Coordinate regional sport and recreation development within Region	Draft Regional Sports Plan	Improved quality of life of all communities in the Region, Nation Building. Social Cohesion.	Council Approved Regional Sports Plan and Progress Reports	R260 000.00 <i>(Capex: R6 030 000.00)</i> <i>(Allocated Lotto Grant)</i>	Audit sport and recreation structures and resources <i>(Opex: R30 000.00)</i> Facilitate the upgrading of Multi-Purpose Facilities in Lesedi <i>(Capex: R6 030 000.00)</i> <i>(Allocated Lotto Grant)</i>	Monitor and Manage the implementation of relevant sport and recreation structures <i>(Opex: R30 000.00)</i>	Support the empowerment of the sports and recreation structures through capacity building and skills development <i>(Opex: R100 000.00)</i>	Enhance the holistic development of sport and recreation. <i>(Opex: R100 000.00)</i>



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IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote and develop Arts and Culture								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Coordinate arts and culture programs	Arts to the People outreach program	Enhanced and an active participation of communities in arts and culture programs	Social Cohesion. Nation Building.	R110 000.00 (Opex) (Capex: External Funding – R3 000 000.00)	Restoration and refurbishment of the theatres <i>Capex: R3 000 000.00</i>	Implement Arts and Culture programs as per Turnaround Strategy <i>Opex: R30 000.00</i>	Conduct community awareness in arts and culture to enhance audience development in and outside the region <i>Opex: R30 000.00</i>	Outsource/Invite professional and developmental productions to maximise usage of the facilities <i>Opex: R50 000.00</i>
	Existing Regional Craft Hub	Economically viable Crafters and Visual Artists	Signed off Regional Craft Hub Reports	R450 000.00	Monitor the effectiveness of Regional Craft Hub and promote skills development <i>Opex: R300 000.00 (Allocated Grant)</i>	Promote Crafters and Visual Artists through competitive exhibitions and expos <i>Opex: R100 000.00</i>	Identify another group of up and coming of Crafters and Visual Artists for further development <i>Opex: R50 000.00</i>	Source funding for sustainability of the Craft Hub project.



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6.9 SOCIAL SERVICES

IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote Efficient delivery of primary health services								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Improve, Maintain and monitor response times in Emergency Medical Services	Current Priority 1 incidents done in 15 minutes 65.67	Increase the percentage of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas to 100%	Minimum of 85% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas	(OPEX – Salary related) Subject to Provincial subsidy	85% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas (OPEX) Subject to Provincial subsidy	90% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas (OPEX) Subject to Provincial subsidy	95% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas (OPEX) Subject to Provincial subsidy	100% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas (OPEX) Subject to Provincial subsidy
			Minimum of 90% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas	(OPEX – Salary related) Subject to Provincial subsidy	90% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas (OPEX) Subject to Provincial subsidy	90% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas (OPEX) Subject to Provincial subsidy	95% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas (OPEX) Subject to Provincial subsidy	100% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas (OPEX) Subject to Provincial subsidy



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote Efficient delivery of primary health services								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Expand service by the filling of attritions and vacancies	151	Increase staff establishment by employing 57 additional staff to achieve ideal operational strength of 208 operational staff members		(OPEX – Salary related) Subject to Provincial subsidy	Employment of 27 additional staff (OPEX)Subject to Provincial subsidy	Employment of 10 additional staff (OPEX)Subject to Provincial subsidy	Employment of 10 additional staff (OPEX)Subject to Provincial subsidy	Employment of 10 additional staff (OPEX)Subject to Provincial subsidy
Improve quality of care by EMS personnel.	Currently 17.94 ambulances are operational per shift	Increase the number of operational ambulances per shift to 22	Number of operational ambulances per shift	(OPEX – Salary related) Subject to Provincial subsidy	19 ambulances operational per shift (OPEX)Subject to Provincial subsidy	20 ambulances operational per shift (OPEX)Subject to Provincial subsidy	21 ambulances operational per shift (OPEX)Subject to Provincial subsidy	22 ambulances operational per shift (OPEX)Subject to Provincial subsidy
Improve quality of care by EMS personnel.	Currently 1.02 advanced life support primary response	Increase the number of operational advanced life support primary vehicles per shift to 5.	Number of advanced life support primary response vehicles operational	(OPEX – Salary related) Subject to Provincial subsidy	2 advanced life support primary response vehicles operational per shift (OPEX)Subject to	3 advanced life support primary response vehicles operational per shift (OPEX)Subject	4 advanced life support primary response vehicles operational per shift	5 advanced life support primary response vehicles operational per shift



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Promote Efficient delivery of primary health services								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	vehicles operational per shift		per shift		Provincial subsidy	to Provincial subsidy	(OPEX)Subject to Provincial subsidy	(OPEX)Subject to Provincial subsidy

IDP Key Performance Area: Releasing Human Potential								
IDP Strategic Objective: Promote Efficient delivery of primary health services								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Improve and maintain a competent, skilled and capable workforce through continuous personal development of their skills	Currently 29 personnel have been trained	Training of 342 EMS personnel	Number of EMS personnel Trained	(OPEX – Genl. Expenditure) R 396 000, 00	72 personnel trained R72 000, 00	81 personnel trained R 89 100, 00	90 personnel trained R 99 000, 00	99 personnel trained R 108 900, 00



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes to municipalities' employees (internal)								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes within clusters and departments (external)								
Coordinate ward-based programme	Ward-based strategy is available	All the wards implement HIV&AIDS/STIs & TB programmes	Number of clusters implementing HIV&AIDS/STIs & TB mainstreaming to end-users and partners linked to the municipality	R 4,993,500	Coordinate the appointment of 20 additional ward coordinators Implement and monitor ward-based HIV&AIDS programmes on a full scale =R 1, 468,800 (including the then ward-based coordinators)	Coordinate the appointment of t 10 additional ward coordinators Implement and monitor ward-based HIV&AIDS programmes on a full scale = R 1,555,200 (including the then ward-based coordinators)	Coordinate the appointment of 6 additional ward coordinators Implement and monitor ward-based HIV&AIDS programmes on a full scale = R 1,641,500 (including the then ward-based coordinators)	Implement and monitor ward-based HIV&AIDS programmes on a full scale = R 1,728,000 (including the then ward-based coordinators)
IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes within clusters and departments (external)								
IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: To coordinate, monitor and evaluate HIV&AIDS/STIs & TB programmes within Sedibeng Region								



CHAPTER 6: SECTOR PLANS AND PROJECTS



Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Coordinate AIDS Council meetings and projects	District AIDS Council is established	All stakeholders and civil society structures implement HIV&AIDS/STIs & TB programme within the region	Number of government departments that implement HIV&AIDS/STIs & TB programme within the region	R 320 000	Coordinate the processes towards the review, promotion and adoption of District AIDS Council Guideline = R 50 000	Facilitates the development, adoption, implementation, monitoring and evaluation of the District AIDS Council annual plan of action R 80 000	Facilitates the development, adoption, implementation, monitoring and evaluation of the District AIDS Council annual plan of action R 90 000	Facilitates the development, adoption, implementation, monitoring and evaluation of the District AIDS Council annual plan of action R 100 000
IDP Strategic Objective: Promote efficient delivery of Primary Health Care Services in the region								
Capacity building and empowerment of ex-combatants	Programme of Action for Ex-Combatants	600 Ex-Combatants trained	Number of Ex-combatants Capacitated and empowered	R 300 000	Skills development 100 Ex-combatants Capacitated and empowered (R40 000)	Economic empowerment 200 Ex-combatants Capacitated and empowered (R60 000)	Skills development 150 Ex-combatants Capacitated and empowered (R 80 000)	Economic empowerment 150 Ex-combatants Capacitated and empowered (R120 000)
	Bursary Policy adopted	270 Bursary	Number of bursaries awarded	R2m	Support 45 students on training and education (R475 000)	Support 60 students on training and education (R 500 000)	Support 75 students on training and education (R550 000)	Support 45 students on training and education (R475 000)



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Realising Human Potential								
IDP Strategic Objective: Perform Disaster Management Effectively								
Alignment with National Outcomes: A long and healthy life for all South Africans								
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Establish a Public Information & Education Relations unit for running of disaster awareness campaigns (target: 1000 community members)	Ad-hoc utilization of local PIER officers for Disaster Management Public Education & Awareness.	Established & functional PIER unit	Number of PIER officers appointed	Opex R 1,31507.95 Capex: R 485,000.00	1 st Phase Appointment of 1 PIER Officer (level 7) Opex (salary package) R 300,616.00 Capex (vehicle & furniture):: R230,000.00	2 nd phase: Appointment of 1 PIER Officer Opex (salary package): R 318,652.96	3rd Phase Appointment of 1 PIER Officer. Opex R 337,772.13 Capex (vehicle & furniture): R 255,000.00	4 th phase Appointment of 1 PIER Officer Opex R 358,038.45



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.10 FINANCE / TREASURY

IDP Key Performance Area: Good and Financially Sustainable Governance								
IDP Strategic Objective: Moving the fiscal position back to long-run sustainability, and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the services intended in the most efficient manner possible								
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	0%	Develop and approve a Long Term Financial Plan with analysis on forecasting towards Metro status	Implement, monitor and review the financial plan	R 1,2 million	Implement the financial plan in alignment with GDS	Annual Review in line with the GDS	Annual Review in line with the GDS	Annual Review in line with the GDS
Budget aligned with MTSF and developmental growth path aims	80%	Ensure that the budget is aligned to IDP, National and Provincial objectives	Develop and implement budget analysis mechanisms for the annual IDP	Opex	Develop and implement budget analysis mechanisms for the financial year	Annual review in line with IDP, National and Provincial objectives	Annual review in line with IDP, National and Provincial objectives	Annual review in line with IDP, National and Provincial objectives
Publishing 3-Yr MTREF with Capex projections.	95%	Approved budget in line with MTREF	Annual approved budget	Opex	Approved 2012/13 budget	Approved 2013/14 budget	Approved 2014/15 budget	Approved 2015/16 budget



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financially Sustainable Governance

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

Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system

4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Maintain and improve audit outcomes of the municipality	95%	Clean Audit status	Achieve clean audit by 2014	Opex	Achieve clean audit with no matters of emphasis raised	Sustain clean audit status	Sustain clean audit status	Sustain clean audit status
Reduce municipal debt	80%	Effective and efficient credit control strategy	% recovery of outstanding debt	Opex	5% improvement on debt recovery to 85%	5% improvement on debt recovery to 90%	5% improvement on debt recovery to 95%	Sustain improvement on debt recovery at 95%
Reduce municipal overspending on operational expenditure	80%	Implementation of cost reduction strategy and effective budget management controls	% decrease on operational budget overspending	Opex	5% improvement on budget overspending to 85%	5% improvement on budget overspending to 90%	5% improvement on budget overspending to 95%	Sustain improvement on budget overspending at 95%



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financially Sustainable Governance								
IDP Strategic Objective: Improve municipal financial and administrative capability through addressing imbalance between available local revenue resources and the expenditure functions assigned to local government, as well as addressing issue of recruitment and retention of key financial capacity skills								
Alignment with National Outcomes:								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Support access to non-core basic services through improved administrative practices	0%	Support the viability on non-core functions of Council through an effective utility model	Number of support initiatives conducted towards the effective management of utilities	Opex	2 support initiatives conducted on utilities	2support initiatives conducted on utilities	1support initiative conducted on utilities	Sustain a viable utility model
IDP Strategic Objective: Credibility and transparency of Supply Chain Management								
Implementation of SDM's Procurement Strategy to promote SMME's in the region.	40 %	Promote SMME development in the region	Increase in number of sustainable SMME's in the region	Opex	Establish programs to develop SMME's	Implement and sustain programs to develop SMME's	Implement and sustain programs to develop SMME's	Implement and sustain programs to develop SMME's
Coordination and monitoring of an integrated supply chain model with the locals.	10%	Fully integrated supply chain model with Locals	Number of supply chain management systems aligned	R3 000 000	Establish a fully integrated supply chain model with all Local Municipalities	Coordinate and monitor implementation of integrated system	Coordinate and monitor implementation of integrated system	Coordinate and monitor implementation of integrated system
Coordinate and implement the Procurement Finance Scheme for SMME's	0%	Implementation of Financial scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Opex	2 Financial institutions co-opted within scheme for financial assistance to SMME's	2 Financial institutions co-opted within scheme for financial assistance to SMME's	2 Financial institutions co-opted within scheme for financial assistance to SMME's	Sustain financial assistance program for all SMME's



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.11 CORPORATE SERVICES

IDP Key Performance Area: Good and Financially Sustainable Governance								
IDP Strategic Objective: World-class ICT infrastructure in support of a “Smart Sedibeng”								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Roll-out of fibre optic network	Completed sites in 2011	Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites		R 27,207,403.17	Complete phase 2 of project plan on time and in budget	Complete phase 3 of project plan on time and in budget	Complete phase 4 of project plan on time and in budget	Project complete
Implement systems to assist the visually impaired community members	One station deployed at Sharpeville station	Roll-out of four workstations		R 450,000.00	Commission and deploy 1 workstation for the visually impaired (25% of target reached)	Commission and deploy 1 workstation for the visually impaired (50% of target reached)	Commission and deploy 1 workstation for the visually impaired (75% of target reached)	Commission and deploy 1 workstation for the visually impaired (100% of target reached)
IDP Strategic Objective: Improve Municipal Financial and administrative capabilities								
Roll-out an IT Strategic plan for the Sedibeng District	No plan in place	Roll-out the plan throughout the District		R 350,000.00	Review status quo, draft project scope, appoint consultants to prepare draft plan	Roll-out of plan in the District, complete SWAT analysis	Roll-out of plan at the local municipalities, complete SWAT analysis	Review plan, consolidate structures, measure success and recalibration



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financially Sustainable Governance								
IDP Strategic Objective: Improve Municipal Financial and administrative capabilities								
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Uptime of systems = 90%	Maintain and exceed the baseline percentage		R 33,133,800.00	90% uptime and performance of WAN, LAN and Servers	91% uptime and performance of WAN, LAN and Servers	92% uptime and performance of WAN, LAN and Servers	93% uptime and performance of WAN, LAN and Servers
Implement a full Disaster Recovery Plan for the District	Basic DRP and Backup procedures in place	Fully integrated DRP for the District		R 2,000,000.00	Review status quo, draft project scope, appoint consultants to prepare draft plan	Procure hardware, alignment of systems, stabilize infrastructure	Test, review and maintain plan and core components	Test, review and maintain plan and core components
IDP Strategic Objective: Skilling and building the capacity in line with National Skills Development Strategy								
Internship programme	None	80 unemployed learners		R 500 000	20 learners R 100 000	20 learners R 120 000	20 learners R 135 000	20 learners R 145 000
Computer training for general workers		137 employed learners		R 450 000	34 learners R 85 000	34 learners 100 000	34 learners 120 000	34 learners 145 000



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Releasing Human Potential								
IDP Strategic Objective: Promote safe and secure environment								
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Upgrade Municipal Facilities to be user friendly for people with Disabilities	No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM) & 3 Local Municipalities(LM's)	Design & develop office accommodation for people with Disabilities		R500 000	Undertake study on all Municipalities to establish Compliance to policy guidelines, regulations with regards the use of municipality to plan	Design and implement uniform intervention programmes base study funding	Design policy frame for the District & the 3 Local Municipalities to adopt	
Develop an Integrated Facilities Management Systems	No uniform Policy & Plan to manage Facilities Management, including Fleet, Security, Maintenance and Accommodation	Integrated Facilities Management Systems		R1.2 m	Produce a Status quo report on the SDM & 3 local Facilities Management systems & programmes	Implement findings of the status quo report	Design and implement Facilities Management monitoring & Evaluation system	
Establish IGR Structure to Coordinate Facilities Management Projects	No IGR structure to facilitate and ensure common objectives, programmes for the Sedibeng District Municipality and its three (3) Local Municipalities.	Integrated Facilities Management Systems		R500 000	Produce the IGR FM framework document.	Workshop the IGR framework	All councils adopts the IGR framework	Design and implement common IGR FM Programme and projects



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Releasing Human Potential								
IDP Strategic Objective: Re-engineering the effective management of Council business								
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		R7,560,198.00	Assess and review compliance procedures on report writing by designated authors and management	Ditto	Ditto	Ditto
					Monitor and improve on quality of reports for various Committees throughout Council	Monitor and improve on quality of reports for various Committees throughout Council	Monitor and improve on quality of reports for various Committees throughout Council	Monitor and improve on quality of reports for various Committees throughout Council
					Roll-out training to new end-users on submission of quality reports for compilation			
					Administrative support re secretarial services provided to Council,			



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Releasing Human Potential								
IDP Strategic Objective: Re-engineering the effective management of Council business								
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
					Mayoral and Section 79 Committee meetings.			
					Maintain the optimum delivery process of agendas and other administrative correspondence			
Revitalization and improvement of effective records management applications to compete with the best	98% efficiency in operations on effective records management systems throughout Council.	June 2013		R7,560,198.00	Assess and review compliance on records management applications	Assess and review compliance on records management applications	Assess and review compliance on records management applications	Assess and review compliance on records management applications
Efficient and effective coordination of the IGR Records Management Forum with the locals	98% efficiency in operations on effective records management systems throughout Council.	June 2013			In loco inspections on all authorized filing rooms and reporting thereon	In loco inspections on all authorized filing rooms and reporting thereon	In loco inspections on all authorized filing rooms and reporting thereon	In loco inspections on all authorized filing rooms and reporting thereon



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Releasing Human Potential								
IDP Strategic Objective: Re-engineering the effective management of Council business								
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
								thereon
					Adherence to the NARS and other applicable pieces of legislation	Adherence to the NARS and other applicable pieces of legislation	Adherence to the NARS and other applicable pieces of legislation	Adherence to the NARS and other applicable pieces of legislation
					Maintain professional services and convenience to all end-user Clusters at optimum levels	Maintain professional services and convenience to all end-user Clusters at optimum levels	Maintain professional services and convenience to all end-user Clusters at optimum levels	Maintain professional services and convenience to all end-user Clusters at optimum levels



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Develop and Maintain High Quality Municipal Facilities.								
Alignment with National Outcomes:								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Develop and implement a long term plan/ Model for efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector	Consultant Appointed to Develop a management model for Utilities Department as well as a management model for Taxi Ranks	Efficiency and effective management of the Municipal Utilities Management	A developed long term plan/model for management and maintenance of municipal utilities	Opex R500 000 First Year	Implementation of phase 1 to 5 of the proposed model.	Implementation and Monitoring	Review and Adjustment	
		Improved the management of the Taxi Rank Facilities		Opex R600 000	-Implement and train staff of the new model -Implement Consultation process mechanism to popularise the suggested model	-Introduce new systems -implement infrastructural needs as well as human resource needs and financial requirements		
	Approved Turnaround Strategy for the Fresh Produce Market	Improved effective and efficient control and management of the Vereeniging Fresh Produce Market		R800 000 (Opex)	Introduce new systems and operation model- Review all systems and procedures Review all infrastructure requirements	Monitor the implementation of the new model	Review and adjust if need be	



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Good and sustainable financial governance								
IDP Strategic Objective: Effective management of Council business								
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013	R7,560,198.00	Assess and review compliance procedures on report writing by designated authors and management	Ditto	Ditto	Ditto
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013	R7,560,198.00	Monitor and improve on quality of reports for various Committees throughout Council	Ditto	Ditto	Ditto
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013	R7,560,198.00	Roll-out training to new end-users on submission of quality reports for compilation	Ditto	Ditto	Ditto



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Good and sustainable financial governance								
IDP Strategic Objective: Effective management of Council business								
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013	R7,560,198.00	Administrative support re secretarial services provided to Council, Mayoral and Section 79 Committee meetings	Ditto	Ditto	Ditto
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013	R7,560,198.00	Maintain the optimum delivery process of agendas and other administrative correspondence			
	Revitalization and improvement of effective records management applications to compete with	98% efficiency in operations on effective records management systems throughout Council.	June 2013	R7,560,198.00	Assess and review compliance on records management applications			



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Good and sustainable financial governance								
IDP Strategic Objective: Effective management of Council business								
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	the best							
	Efficient and effective coordination of the IGR Records Management Forum with the locals				In loco inspections on all authorized filing rooms and reporting thereon			
	Efficient and effective coordination of the IGR Records Management Forum with the locals				Adherence to the NARS and other applicable pieces of legislation			
					Maintain professional services and convenience to all end-user Clusters at optimum levels			
	Effective and	90% legal	Mar 2014	R7,560,198.00	Ensure			



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Priority Area: Good and sustainable financial governance								
IDP Strategic Objective: Effective management of Council business								
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	efficient legal support and contract management	services rendered			Compliance with all applicable legislation and various legal prescripts			



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.12 MUNICIPAL MANAGER

IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality	Service provider appointed for the development of Sedibeng District Municipality Performance Management System	Reviewed and approved Organisational and Individual Performance Management System	Established, operational, sustainable and integrate electronic performance management system at the Sedibeng District Municipality	R4 500 000.00	Implement Organisational and Individual Performance Management System	Implement, monitor and evaluate Organisational and Individual Performance Management system	Implement, monitor and evaluate Organisational and Individual Performance Management system	Implement, monitor and evaluate Organisational and Individual Performance Management system
	Approved SDBIP and Annual report	Approved SDBIP and Annual report for each year	Facilitate the compilation and review of the Service Delivery and Budget Implementation Plan (SDBIP)		Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report



CHAPTER 6: SECTOR PLANS AND PROJECTS



			and Annual Reports					
IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality	Service provider appointed for the development of Sedibeng District Municipality Performance Management System	Reviewed and approved Organisational and Individual Performance Management System	Established, operational, sustainable and integrate electronic performance management system at the Sedibeng District Municipality	R4 500 000.00	Implement Organisational and Individual Performance Management System	Implement, monitor and evaluate Organisational and Individual Performance Management system	Implement, monitor and evaluate Organisational and Individual Performance Management system	Implement, monitor and evaluate Organisational and Individual Performance Management system
	Approved SDBIP and Annual report	Approved SDBIP and Annual report for each year	Facilitate the compilation and review of the Service Delivery and Budget Implementation Plan (SDBIP) and Annual Reports		Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report	Compile and approve SDBIP and Annual Report



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Coordinate and Promote High Level of Inter-Governmental Cooperation								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Develop and Implement Intergovernmental Relations Strategic Programmes	IGR between the three spheres of government.	Improved IGR with other spheres of government.	Integrated and functional IGR Structures	R12 000 000	Implementation of IGR Calendar and Plan of action	Implementation of IGR Calendar and Plan of action	Implementation of IGR Calendar and Plan of action	Implementation of IGR Calendar and Plan of action
	Draft Municipal International Relations Strategy	Approved Municipal International IGR	Functional Municipal International IGR Structures		Implementation of Municipal International IGR Calendar and Plan of action	Implementation of Municipal International IGR Calendar and Plan of action	Implementation of Municipal International IGR Calendar and Plan of action	Implementation of Municipal International IGR Calendar and Plan of action
Promote inter-municipal learning relationships	Gauteng Inter-Governmental Relations Framework.	48 Joint MMs, 16 Joint Mayoral Committee, and 16 Joint Mayors convened and reports presented.	A total integrated and functional IGR Structures in the Sedibeng District Municipality		12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented.	12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented.	12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented.	12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented.
		8 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of adjacent	A total integrated and functional IGR Structures in the Sedibeng		2 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of adjacent	2 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of	2 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of	2 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Coordinate and Promote High Level of Inter-Governmental Cooperation								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
		Municipalities.	District Municipality		Municipalities.	adjacent Municipalities	adjacent Municipalities.	adjacent Municipalities.
					2 Inter-municipal learning tours undertaken.	2 Inter- municipal learning tours undertaken.	2 Inter- municipal learning tours undertaken.	2 Inter- municipal learning tours undertaken.
					2 District wide IGR workshops conducted and reports presented.	2 District wide IGR workshops conducted and reports presented.	2 District wide IGR workshops conducted and reports presented.	2 District wide IGR workshops conducted and reports presented.



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Project management for the implementation of the Internal Audit Plans	3 Year rolling Audit Plan	Development of the internal audit plans, and their approval by the Audit Committee and Council annually	Implementation of the Internal Audit Plans.	R11 000 000	Implementation of the annual internal audit plan and its approval by the Audit Committee and Council	Implementation of the annual internal audit plan and its approval by the Audit Committee and Council	Implementation of the annual internal audit plan and its approval by the Audit Committee and Council	Implementation annual internal audit plan and its approval by the Audit Committee and Council
Provide an objective assurance for effective internal control systems	Internal control systems	Implementation of the approved three year internal control systems	Efficient implementation of internal control systems		Implementation of the approved Internal Control systems	Implementation of the approved Internal Control systems	Review and Implementation of the Internal Control systems	Implementation of the approved Internal Control systems



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
High Level of Corporate Governance	Approved SDM Enterprise Risk Management Framework and policy.	Reviewed and approved SDM Enterprise Risk Management Framework and policy.	Approved SDM Enterprise Risk Management Framework and policy.	R8 000 000	Implement an approved SDM Enterprise Risk Management	Review and Implement the approved SDM Enterprise Risk Management	Review and Implement the approved SDM Enterprise Risk Management	Review and Implement the approved SDM Enterprise Risk Management
	Risk registers 2011/12	Reviewed and approved Risk Management Process Plan	Approved Risk Management Process Plan		Implement the approved Risk Management Plan	Review and Implement the approved Risk Management Plan	Review and Implement the approved Risk Management Plan	Review and Implement the approved Risk Management Plan
		Approved Risk Registers and Implemented Risk Response Strategy.	Approved Risk Registers and Risk Response Strategy.		Review the approved Risk Registers and Implement the Risk Response Strategy	Review the approved Risk Registers and Implement the Risk Response Strategy	Review the approved Risk Registers and Implement the Risk Response Strategy	Review the approved Risk Registers and Implement the Risk Response Strategy
	Information Technology Data recovery	Reviewed and approved Business Continuity Plan.	Approved Business Continuity Plan.		Approval of the Business Continuity Plan by the Council	Implement the approved Business Continuity Plan	Review and Implement approved Business Plan	Monitor and evaluate the Business Continuity Plan



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good and Financial Sustainable Governance								
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Four year Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	Fraud and corruption incidents register	Reviewed, approved and publicised anti-fraud and corruption plans.	Approved and publicised anti-fraud and corruption plans.		Development and Approval of Anti-Fraud and Corruption Strategy	Implement the approved Anti-Fraud and Corruption Strategy and plans	Review, Implement and publicise Anti-Fraud and Corruption Strategy and plans.	Implement the approved Anti-Fraud and Corruption Strategy and plans
		Revised database of fraud and corruption incidents register.	Revised database on fraud and corruption incidents		Revise database of fraud and corruption incidents	Update database on fraud and corruption incidents.	Update database on fraud and corruption incidents.	Update database on fraud and corruption incidents.



CHAPTER 6: SECTOR PLANS AND PROJECTS



6.13

POLITICAL MANAGEMENT TEAM (PMT)

IDP Key Performance Area: Deepening Democracy								
IDP Strategic Objective: Improving stakeholder relations through public participation								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Deepening democracy through a refined ward committee model	Inadequate ward committee representative and participatory democracy	Integrated form of community driven and orientated participation	An integrated public participation programme in all municipalities in Sedibeng	R8 million	Review and strengthen Ward Committees	Assess the functionality and impact of ward committees	Monitor the efficiency and effectiveness of ward committees	Provide support for the election of ward committees
Citizen Participation	Duplication of public participation between District and locals	Uniform public participation programme	Integrated public participation activities in the district	R8 million	Build high level of Stakeholders relations through activities such as the Mayoral awards	Facilitate e-learning with stakeholders throughout the district	Convene a district wide stakeholder summit	Conduct an assessment on stakeholder participation
Social Cohesion	Campaigns biased towards townships communities (disadvantaged communities)	Creation of the Sedibeng identity.	Absence of racial barriers in programs of government.	R4 million	Build Social Capital	Launch a campaign to encourage to instil the spirit of voluntarism	Convene Summit on voluntarism	
Nation Building and National Identity	Polarised Sedibeng Society.		All inclusive programs and campaigns enjoying the	R6 million	Campaigns to inform and educate citizens about the rights	Launch a campaign on tolerance of cultural diversity	Convene Summit on Cultural diversity	



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Deepening Democracy								
IDP Strategic Objective: Improving stakeholder relations through public participation								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
			support of all communities)		and responsibilities of the South African constitution			
					Celebrating South Africa's Cultural Diversity	Celebrate the Vereeniging Peace Treaty Anniversary		

IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
Service Delivery Quality and Access	Operating in silos, no proper alignment between District, Locals and other	Build single local government system	Integrated and inclusive planning for the district	R8 million	Alignment of district wide CAPEX	Development of monitoring and evaluation	Monitoring and evaluation of progress made	Report on progress made in political term of office



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	spheres of government					mechanisms by district wide PMT		
Single window of coordination	Operating in silos, no proper alignment between district, locals and other spheres of government	Build single local government system	Well-co-ordinated IGR for the entire district	R5 million	Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Strengthening IGR structures	Deliver a transitional framework for single authority	Establishment of a Single Regional Authority.
	Poor coordination of petitions	People centred and driven government	ePetition System	R2 million	Coordinating a petition management system to effectively deal with petitions from members of	Develop an ePetition Management System	Educate communities on the ePetition System	Assess the impact of the ePetition System



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
					the public across the district.			
Strengthen Oversight and Accountability	Ineffective functioning of study groups	Effective functioning of study groups	Well co-ordinated and structured study groups	R80 000	Ensure effective functioning of Study Groups and enhance high level of political understanding amongst Study Group members and strengthening oversight and accountability	Synchronise study group schedules with other committees	Implementation of IGR protocol framework	Monitor and report on the progress with regard to implementation of framework
	Ineffective	Effective	Well	R3 million	Coordinate	Assess the	Monitor the	Report the



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
	coordination of caucus strategic retreat	coordination of caucus strategic retreat	coordinated caucus strategic retreat		caucus strategic retreats to enhance high level of political understanding among caucus members and strengthening oversight and accountability	caucus strategic retreat coordination	effectiveness of the caucus strategic retreats in enhancing highlevel of political understanding	progress of retreats
	Inadequate governance in the district	Separation of powers	A district wide governance model	R3 million	Establish a governance research platform for the district	Develop a governance model that would enhance the separation of	Educate communities about the governance model	Review the impact of the governance model



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
						powers between the council and the mayoral committee		
	Disintegrated functioning of Members Mayoral Committees (MMCs) with their counterparts in locals	Maximum participation of political heads throughout the district	Well co-ordinated inter cluster activities across the district	R1.3 million	Ensure effective functioning of the Mayoral Committee and enhance high level of political understanding amongst committee members and	Develop assessment contracts (delivery agreements)	<ul style="list-style-type: none"> • Improve the functioning of Section 80 committees • Continuous assessment and evaluation the work of MMCs 	Embark on quarterly cluster report back community programmes



CHAPTER 6: SECTOR PLANS AND PROJECTS



IDP Key Performance Area: Good Governance								
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.								
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system								
4 year strategic plan: SECTOR								
4 year Programme/Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	Delivery agenda			
					2012/13	2013/14	2014/15	2015/16
					strengthening oversight and accountability			
					Organise district wide councillors lekgotla			



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



7.1 INTRODUCTION

In order to enable the management, implementation and monitoring of the Integrated Development Plan (IDP), the four year IDP comprises of IDPs for the following financial years, 2012-2013; 2013-2014; 2014-2015; and 2015-2016. This chapter covers the one year IDP for the 2012-2013 financial year. This IDP will be translated into a Service Delivery Budget and Implementation Plan (SDBIP) after the approval of the IDP by the Council. In the SDBIP the annual IDP Targets will be converted into quarterly targets.

7.2 STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Create long term sustainable jobs, reduce unemployment, poverty and inequalities					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Sedibeng District Wide incentive Policy & Special Economic Zone	Draft District Wide Incentive policy	Adoption, marketing & Implementation of the Incentive Policy	Incentive Policy adopted by Council	External Funding	Council adopt incentive policy Cascade Incentive Policy to locals
Regeneration of central business districts	Deteriorating the CBDs	Improvement Programmes for the CBDs	Number of Improvement Programmes initiated	External Funding	Master plans developed. Encouraged more participation of stakeholders.



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Create long term sustainable jobs, reduce unemployment, poverty and inequalities					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Implementation of the Extended Public Works programme (EPWP) & Community Works Programmes (CWP)	Uncoordinated EPWP and CWP related programmes	6 EPWP & CWP Programmes implemented	Number of programmes Implemented	External Funding	Report regularly on Programmes Work with Department of Public Works to develop EPWP & CWP Programmes

IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Ensuring BBBEE and SMME development					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Facilitate training and capacity building programmes for SMME's and Co-operatives	60 SMMEs & cooperatives trained in 2 years	Identification & training of 190 SMMEs & cooperatives	SMMEs & cooperatives trained	Opex	35 SMMEs & cooperatives trained
Link SMMEs to economic opportunities	37 SMMEs were linked to Economic Opportunities	80 linked to Economic Opportunities	Number of SMMEs linked to Economic Opportunities	Opex and GDARD	20 linked to Economic Opportunities
IDP Strategic Objective: Market and Promote Sedibeng Growth and Development Strategy					
Alignment with National/Provincial outcomes: Decent Employment through inclusive growth					



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Ensuring BBBEE and SMME development					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Monitor the implementation of Second Generation GDS	Review of First Generation SGDS	Approved GDS with 5 year Reviews	Approved GDS	Opex and Capex	Develop Brochure/Website for SGDS
Develop the IDP	2006-2011 IDP	Approved IDP with Annual Reviews	Approved IDP	Opex	Approved 5 year IDP

IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Promote and develop agricultural Sector					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Facilitate access to training and capacity building programmes for farmers	Unsustainable projects for small framers and co-operatives	Identification & training of 300 farmers & cooperatives	Farmers & cooperatives trained	Opex	Identification of farmers & cooperatives to be trained
Facilitate access to markets	Underutilised Fresh Produce Market	100 farmers & cooperatives accessing the markets	Number of farmers & cooperatives accessing the markets	Opex and GDARD	25 farmers & cooperatives accessing the markets



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Promote and develop agricultural Sector					
Alignment with National Outcomes: Decent Employment through inclusive growth					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Facilitate the establishment of Agro-processing / Value add industries	Agro processing limited to major agricultural industries	4 Type Agro-processing industries established	Number of Agro-processing industries established	Opex	1 Agro-processing industry established

IDP Key Performance Area: Reinventing our Economy					
IDP Strategic Objective: Promote & Develop the Tourism Sector					
Alignment with National Outcomes: Decent Employment through inclusive growth					
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced					
4 year programme / Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Review Tourism Strategy to ensure Township Tourism Development	Tourism Strategy developed excluding Townships	Development & Implementation of Regional Tourism Strategy inclusive of Townships	Approval of the Tourism Strategy	External Funding	Align all Tourism Strategies in the Region
Tourism Institutional Arrangements	Interim Regional Tourism Association established	Self-sustaining Regional Tourism Organisation company	Registration of the Regional Tourism Organisation as a company	R300 000	Establishment of the Regional Tourism Organisation
Destination Marketing	Marketing is not coordinated & targeted	Identify & develop 4 marketing initiatives	Number of marketing initiatives		Identify & develop 1 marketing initiative



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reinventing our Economy						
IDP Strategic Objective: Promote & Develop the Tourism Sector						
Alignment with National Outcomes: Decent Employment through inclusive growth						
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced						
4 year programme / Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables	
			Identified & developed			

7.3 HOUSING

IDP Key Performance Area: Renewing our Community					
IDP Strategic Objective: Promote Residential Development and Urban Renewal					
Alignment with National Outcomes: Sustainable Human Settlement and Improved Quality of household life					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Facilitate, monitor and coordinate Housing Programmes	Housing Policies & Plans	16 reports	Quarterly reports	Opex and Provincial Budget	Quarterly reports
Spatial Planning	2009 Spatial Development Plan	Revised SDF	Approved SDF	Opex and Provincial Budget	Draft SDF



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Renewing our Community					
IDP Strategic Objective: Promote Residential Development and Urban Renewal					
Alignment with National Outcomes: Sustainable Human Settlement and Improved Quality of household life					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Precinct or residential development projects.	Minimum economic and social activities and coherent human development in former townships	Approve and implement Business Plans	Development & Implementation of Business Plans	NDP Grant	Approval of Business Plans by both Sedibeng and NDP Unit

7.4 INFRASTRUCTURE

IDP Key Performance Area: Renewing our communities.					
IDP Strategic Objective: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Regional Master Plan for bulk services in conjunction with locals.	Incomplete Local master plans	Regional master plan for bulk services.	Master plans for water and sanitation and provision of electricity.	R2 000 000	Completion of local master plans.



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Renewing our communities.					
IDP Strategic Objective: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Four IGR meetings. One learning tour per annum.
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Current sewer is disjointed and running at 120% capacity.	Upgraded Sedibeng Regional Sewer that is integrated and provides for long term developmental needs.	Upgraded Sedibeng Regional Sewer	R3 000 000	Upgrading regional sewer



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



7.5 ENVIRONMENT

IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.					
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Implementation of clean smoke campaign for the region	Poor Air Quality	Annual air pollution reduction awareness campaign	% reduction in visible air pollution		Annual clean smoke campaign 25% expenditure
Operation and maintenance of air quality management stations	State of air quality report	90% air quality data capture in the 2 monitoring stations	%air quality data produced		Repairs and maintenance of the stations
Conversion of all APPA registration certificates to Atmospheric Emission licenses	DEA –APPA review process	100% conversion of APPA registration certificates to AEL	Number of AEL's issued	(Cost for 2 positions at level 5)	Convert 25% of APPA registration certificates



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.					
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Develop an electronic emissions inventory for the region	Vaal Air-shed Priority Area and Highveld Air Quality Management Plan	Completed Emissions inventory	Electronic emmissions inventory for the District		No budget in first year
Develop an electronic license management system and database	APPA eview project	Completed electronic license management system	Approved electronic AEL system for the district		No budget in first year
Setup an Air Quality Unit for the district to render optimal air quality service	Air Quality Study	Filing of all critical positions	Functional Air quality management unit	Opex: Salary Budget	No budget in first year
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.					
BontlekeBotho	Province funds the project and SDM Complements	Vibrant and viable communities	Clean and green environment		R55 000.00
MTK	2011 prize Giving Ceremony	Prepare for adjudication	Winning wards recognised and rewarded	Provincial funded Project	
Career Exhibition	One career exhibition	Concretization of Uninformed communities	Informed students on environmental careers	R15 000.00	



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.					
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Schools Camp	New Project	5000 pupils put through an environmental schools camp	Number of students reached	R120.000.00	
Ad-hoc Environmental Calendar Celebrations	Arbor Day World Environmental Day	Raising Awareness in communities	Arbour day project implemented		No budget in the first year
Enviro-Lekoa	One news letter produced	Communities and private sectors	Newsletter produced		No budget in the first year
Development of an EMF for Sedibeng District Municipality	New project dependent on a bill of quantity	Proactive management of natural resources	Sedibeng EMF developed		No budget in the first year
Development of an energy and climate change strategy	An energy report and vulnerability study was undertaken	Response to climate change adaptation	Strategy approved		No budget in the first year
Development of a biodiversity Strategy	New project	Biodiversity initiatives in SDM lead to a high quality standard of living in communities	Sedibeng district Biodiversity strategy approved		No budget in the first year
Removal of Alien Invasive plants in Kwazenzele and Sedave)	Alignment of plans and projects	71.7798ha of Alien Invasive plants removed	No of Hectares cleared	R3million	R3 Million The Department of Environmental Affairs (DEA) funded project.



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality.					
Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Revival of Phelindaba Cemetery in Sharpeville	Alignment of Plans and projects	Sharpeville heritage site developed	Cemetery upgraded and maintained	R10 million	R10 million The Department of Environmental Affairs (DEA) funded project.

IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of MHS programmes to reduce environmental health risks					
Alignment with National Outcomes: Protection and enhancement of environmental assets and natural resources					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Development of SLA for the rendering of MHS with Service providers	Approved 2010/2011 SLA on MHS	Rendering of Comprehensive MHS throughout the region	SLA developed by June of each financial year		Signed SLA on MHS for 2013 – operational cost @R16,672,534
Promulgation of the MHS By laws for the Sedibeng district	Draft MHS by law for the Sedibeng District	MHS by law framework for the District	Council Approved By law for the District		Promulgated of by laws



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Ensure the implementation of MHS programmes to reduce environmental health risks					
Alignment with National Outcomes: Protection and enhancement of environmental assets and natural resources					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Implementation of the x9 elements of MHS as defined	Approved Norms and Standards on the x9 elements	80% reduction in Environmental health risks	Number of MHS programmes implemented	Cost reflected as per SLA project mentioned above	20%improvement in <i>environmental</i> health conditions throughout the district
Maintenance and improvement of the IGR structure on MHS	Established IGR structure on MHS AND Air Quality	Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	% effectiveness of participation the IGR : MHS	R100,000	Full representative IGR Structure for MHS

IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Render an efficient, effective and corruption free vehicle registration and licensing service					
Alignment with National Outcomes:					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget/ Source of Funding	2012/13 Deliverables
Demolish and rebuild the Vereeniging LSC and provide additional offices		Completion within (2) financial years			Project (1) started and at least 50% progress achieved



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Reviving our Environment					
IDP Strategic Objective: Render an efficient, effective and corruption free vehicle registration and licensing service					
Alignment with National Outcomes:					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget/ Source of Funding	2012/13 Deliverables
Centralize all licensing related files and records		Centralizing must be completed in the shortest possible time frame within 2012/2013 financial year			Project (2) completed
Enlarge driver testing terrains to increase testing capacity		Increase the capacity over (4) phases at one DLTC per year			Phase (1) completed and handed over



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



7.6 TRANSPORT AND INFRASTRUCTURE

IDP Key Performance Area: Re-integrating our region					
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Implementation of the Operational License Strategy (OLS)	Operational License Strategy (OLS) has been developed.	Implementation of OLS	Determine the required supply and demand of the non-contracted (minibus taxis) public transport capacity.		Annual Update of OLS
Implementation of the Rationalization Plan (RATPLAN).	Rationalization Plan (RATPLAN) Has been developed.	Implementation of (RATPLAN).	Eliminate inefficiencies in subsidized public transport services and create long term plan to address restructuring of public transportation system in the context of IPTN (Integrated Public		Assessment of oversupply on routes and annual update of RATPLAN



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IDP Key Performance Area: Re-integrating our region					
IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
			Transport Network).		
Modal Integration Strategy	No Modal Integration Strategy	Completed Modal Integration Strategy	Modal Integration Strategy		Awareness program on Modal Integration Strategy
Metered Taxis Strategy	No Metered Taxis Strategy	Integrated metered taxis Strategy	Monitored, formal and controlled meter taxi industry.		Assessment of the taxi industry in region.
Learner Transport Strategy	No Learner Transport Strategy	Integrated learner transport into public transport system in the region.	Monitored, formal and controlled learner industry into public transport system in the region.		Assessment of the learner transport industry in region.
Establishment of a Transport Planning Authority	No Transport Planning Authority	An effective Transport Planning Authority (TPA).	Establish Transport Planning Authority		Benchmarking on establishment of TPA



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IDP Key Performance Area: Re-integrating our region

IDP Strategic Objective: Plan and develop accessible, safe and affordable public transport systems and facilities.

Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.

4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Ensure the development of a proper transport planning methodology through good inter-government relations.	IGR structure	Total integrated and functioning IGR structure	Four IGR meetings per year.	Operational	Four IGR meetings. One learning tour per annum.
Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	No structural meetings.	Four meetings per annum	Improved relations and joint planning	Operational	Four meetings per annum.
Upgrade taxi facilities (In the context of inter-model facilities)	Inadequate and over capacitated facilities.	Upgraded public transport facilities.	Number of facilities upgraded.		Upgrade one facility.



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IDP Key Performance Area: Re-integrating our region					
IDP Strategic Objective: Promote efficient movement of freight in the region.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	None	Completed Feasibility studies on freight facility	Feasibility studies on Freight facility.	R500 000	In partnership with Emfuleni develop feasibility studies.
Develop Freight Management Plan	None	Complete Freight Management Plan	Freight Management Plan		Develop Freight Management Plan
IDP Key Performance Area: Re-integrating our region					
IDP Strategic Objective: Plan, promote and provide for effective, efficient and sustainable road infrastructure					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Road networks and corridors	Incomplete local master plans	Developed Road master plan for the region.	Sedibeng Regional Road Master plan.		Completion of Road master plans by locals.
Road Safety	High number of accidents.	Decreased in number of accident in the region.	Joint safety programs and campaigns with local		Local and regional road safety campaigns and programs



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IDP Key Performance Area: Re-integrating our region					
IDP Strategic Objective: Promote efficient movement of freight in the region.					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure workshop					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Traffic Signals		Compliance with South African Road Signs Manual.	Successful implementation of Traffic Signal Management Process.		Support to locals to comply with South African Road Signs Manual
Traffic Signage and Road signage	Compliance with South African Road Signs Manual.	Implementation of Roads Signs Management system as defined in the South African Road Signs Manual.	Successful implementation of Roads Signs Management system.		Support to locals to comply with South African Road Signs Manual
Upgrading and Maintenance of Roads in strategic Roads Network.	No Pavement Management System (PMS)	Updated Pavement Management System (PMS) for the region.	Upgraded roads on high volume of public transport vehicles.		Support to locals
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Four IGR meetings. One learning tour per annum.



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7.7 COMMUNITY SERVICES

IDP Key Performance Area: Releasing Human Potential					
IDP Strategic Objective: Provide an integrated support in ensuring that communities are safe and secure					
Alignment with National Outcomes: All people in South Africa are and feel safe					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Upgrade and sustain CCTV Street Surveillance System.	Old CCTV Street Surveillance System & Optic Fibre network in the region	Increased CCTV Street Surveillance System coverage resulting in improved community & investor perception of crime in the region.	Upgraded and functional CCTV Surveillance System	<i>(Opex + External Funding)</i> <i>Capex:- External Funding)</i>	Appoint a service provider to render maintenance and repairs on CCTV system for optimum system operation purpose and ensuring value for money on the investment made.
Review and implement the Community Safety Strategy	2007/2008 - Community Safety Plan	Improved community & neighbourhood policing, improved perception of crime among community and investors including reduction of road accidents and fatalities in the region.	Council approved Community Safety Strategy		Conduct a multi-disciplinary assessment process on the current community safety plan and identify possible interventions towards criminality.



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IDP Key Performance Area: Releasing Human Potential					
IDP Strategic Objective: Provide an integrated support in ensuring that communities are safe and secure					
Alignment with National Outcomes: All people in South Africa are and feel safe					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting.	Out-dated Events Management Policy	Improved stakeholder knowledge and compliance to the Safety at Sports and Recreational Events Act 02 of 2010	% compliance to Safety at Sports and Recreational Events Act 02 of 2010		Through Events Coordinating Committee, conduct both internal and external induction workshops on Safety at Sports and Recreational Events Act No. 02 of 2010

IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Promote and develop heritage of our region					
Alignment with National Outcomes: A Long and Healthy Life for All South Africans					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Council Approved Heritage Turnaround Strategy for Regional Heritage resources	Improved quality of life and development of all heritage resources in the communities of Sedibeng.	Number of heritage resources declared/Number of management plans developed Number of commemorative events hosted		Data collection and research of heritage resources Host Commemorative days as per Regional, National and Provincial Calendar



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IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Promote and develop heritage of our region					
Alignment with National Outcomes: A Long and Healthy Life for All South Africans					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
					Facilitate the establishment process of a Regional Geographical Name Change Council
				Capex: External Funding – R6 000 000.00	Restoration and refurbishment of the museums

IDP Key Performance Area: Releasing Human Potential					
IDP Strategic Objective: Promote and develop Sports and Recreation					
Alignment with National Outcomes: A Long and Healthy Life for All South Africans					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Coordinate regional sport and recreation development within Region	Draft Regional Sports Plan	Improved quality of life of all communities in the Region, Nation Building. Social Cohesion.	Council Approved Regional Sports Plan and Progress Reports	(Capex: R6 030 000.00) (Allocated Lotto Grant)	Audit sport and recreation structures and resources (Opex: R30 000.00) Facilitate the upgrading of Multi-Purpose Facilities in Lesedi (Capex: R6 030 000.00) (Allocated Lotto Grant)



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IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Promote and develop Arts and Culture					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Coordinate arts and culture programs	Arts to the People outreach program	Enhanced and an active participation of communities in arts and culture programs	Social Cohesion. Nation Building.	(Capex: External Funding – R3 000 000.00)	Restoration and refurbishment of the theatres <i>Capex: R3 000 000.00</i>
	Existing Regional Craft Hub	Economically viable Crafters and Visual Artists	Signed off Regional Craft Hub Reports	R450 000.00	Monitor the effectiveness of Regional Craft Hub and promote skills development <i>Opex: R300 000.00 (Allocated Grant)</i>



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7.8 SOCIAL SERVICES

IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Promote Efficient delivery of primary health services					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Improve, Maintain and monitor response times in Emergency Medical Services	Current Priority 1 incidents done in 15 minutes 65.67	Increase the percentage of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas to 100%	Minimum of 85% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas	(OPEX – Salary related) Subject to Provincial subsidy	85% of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas (OPEX) Subject to Provincial subsidy
			Minimum of 90% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas	(OPEX – Salary related) Subject to Provincial subsidy	90% confirmed Priority 1 incidents reached within 40 minutes in Rural Areas (OPEX) Subject to Provincial subsidy



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IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Promote Efficient delivery of primary health services					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Expand service by the filling of attritions and vacancies	151	Increase staff establishment by employing 57 additional staff to achieve ideal operational strength of 208 operational staff members		(OPEX – Salary related) Subject to Provincial subsidy	Employment of 27 additional staff (OPEX)Subject to Provincial subsidy
Improve quality of care by EMS personnel.	Currently 17.94 ambulances are operational per shift	Increase the number of operational ambulances per shift to 22	Number of operational ambulances per shift	(OPEX – Salary related) Subject to Provincial subsidy	19 ambulances operational per shift (OPEX)Subject to Provincial subsidy
Improve quality of care by EMS personnel.	Currently 1.02 advanced life support primary response vehicles operational per shift	Increase the number of operational advanced life support primary response vehicles per shift to 5.	Number of advanced life support primary response vehicles operational per shift	(OPEX – Salary related) Subject to Provincial subsidy	2 advanced life support primary response vehicles operational per shift (OPEX)Subject to Provincial subsidy



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IDP Key Performance Area: Human Potential					
IDP Strategic Objective: Promote Efficient delivery of primary health services					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Improve and maintain a competent, skilled and capable workforce through continuous personal development of their skills	Currently 29 personnel have been trained	Training of 342 EMS personnel	Number of EMS personnel Trained		72 personnel trained
IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes to municipalities' employees (internal)					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes within clusters and departments (external)					
Coordinate ward-based programme	Ward-based strategy is available	All the wards implement HIV&AIDS/STIs & TB programmes	Number of clusters implementing HIV&AIDS/STIs & TB mainstreaming to end-users and	R 4,993,500	Coordinate the appointment of 20 additional ward coordinators Implement and monitor ward-based HIV&AIDS programmes on a full scale =R 1, 468,800 (including the then ward-based coordinators)



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IDP Key Performance Area: Human Potential					
IDP Strategic Objective: Promote Efficient delivery of primary health services					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
			partners linked to the municipality		

IDP Strategic Objective: To mainstream HIV&AIDS/STIs & TB programmes within clusters and departments (external)					
IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: To coordinate, monitor and evaluate HIV&AIDS/STIs & TB programmes within Sedibeng Region					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Coordinate AIDS Council meetings and projects	District AIDS Council is established	All stakeholders and civil society structures implement HIV&AIDS/STIs & TB programme within the region	Number of government departments that implement HIV&AIDS/STIs & TB programme within the region		Coordinate the processes towards the review, promotion and adoption of District AIDS Council Guideline = R 50 000



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IDP Strategic Objective: Promote efficient delivery of Primary Health Care Services in the region					
Capacity building and empowerment of ex-combatants	Programme of Action for Ex-Combatants	600 Ex- Combatants trained	Number of Ex-combatants Capacitated and empowered		Skills development 100 Ex-combatants Capacitated and empowered (R40 000)
	Bursary Policy adopted	270 Bursary	Number of bursaries awarded		Support 45 students on training and education (R475 000)

IDP Key Performance Area: Realising Human Potential					
IDP Strategic Objective: Perform Disaster Management Effectively					
Alignment with National Outcomes: A long and healthy life for all South Africans					
Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	2012/13 Deliverables
Establish a Public Information & Education Relations unit for running of disaster awareness campaigns (target: 1000 community members)	Ad-hoc utilization of local PIER officers for Disaster Management Public Education & Awareness.	Established & functional PIER unit	Number of PIER officers appointed	Opex R 1,31507.95 Capex: R 485,000.00	1 st Phase Appointment of 1 PIER Officer (level 7) Opex (salary package) R 300,616.00 Capex (vehicle & furniture):: R230,000.00



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7.9 TREASURY

IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: Moving the fiscal position back to long-run sustainability, and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the services intended in the most efficient manner possible					
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	0%	Develop and approve a Long Term Financial Plan with analysis on forecasting towards Metro status	Implement, monitor and review the financial plan		Implement the financial plan in alignment with GDS
Budget aligned with MTSF and developmental growth path aims	80%	Ensure that the budget is aligned to IDP, National and Provincial objectives	Develop and implement budget analysis mechanisms for the annual IDP	Opex	Develop and implement budget analysis mechanisms for the financial year
Publishing 3-Yr MTREF with Capex projections.	95%	Approved budget in line with MTREF	Annual approved budget	Opex	Approved 2012/13 budget



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IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: Moving the fiscal position back to long-run sustainability, and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the services intended in the most efficient manner possible					
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Maintain and improve audit outcomes of the municipality	95%	Clean Audit status	Achieve clean audit by 2014	Opex	Achieve clean audit with no matters of emphasis raised
Reduce municipal debt	80%	Effective and efficient credit control strategy	% recovery of outstanding debt	Opex	5% improvement on debt recovery to 85%
Reduce municipal overspending on operational expenditure	80%	Implementation of cost reduction strategy and effective budget management controls	% decrease on operational budget overspending	Opex	5% improvement on budget overspending to 85%

IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: Improve municipal financial and administrative capability through addressing imbalance between available local revenue resources and the expenditure functions assigned to local government, as well as addressing issue of recruitment and retention of key financial capacity skills					
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Support access to non- core basic services through improved administrative practices	0%	Support the viability on non-core functions of Council through an effective utility model	Number of support initiatives conducted towards the effective management of utilities	Opex	2 support initiatives conducted on utilities
IDP Strategic Objective: Credibility and transparency of Supply Chain Management					



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IDP Key Performance Area: Good and Financially Sustainable Governance

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

Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system

4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Implementation of SDM's Procurement Strategy to promote SMME's in the region.	40 %	Promote SMME development in the region	Increase in number of sustainable SMME's in the region	Opex	Establish programs to develop SMME's
Coordination and monitoring of an integrated supply chain model with the locals.	10%	Fully integrated supply chain model with Locals	Number of supply chain management systems aligned		Establish a fully integrated supply chain model with all Local Municipalities
Coordinate and implement the Procurement Finance Scheme for SMME's	0%	Implementation of Financial scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Opex	2 Financial institutions co-opted within scheme for financial assistance to SMME's



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7.10 MUNICIPAL MANAGER

IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality	Service provider appointed for the development of Sedibeng District Municipality Performance Management System	Reviewed and approved Organisational and Individual Performance Management System	Established, operational, sustainable and integrate electronic performance management system at the Sedibeng District Municipality		Implement Organisational and Individual Performance Management System
	Approved SDBIP and Annual report	Approved SDBIP and Annual report for each year	Facilitate the compilation and review of the Service Delivery and Budget Implementation Plan (SDBIP) and Annual Reports		Compile and approve SDBIP and Annual Report



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IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality	Service provider appointed for the development of Sedibeng District Municipality Performance Management System	Reviewed and approved Organisational and Individual Performance Management System	Established, operational, sustainable and integrate electronic performance management system at the Sedibeng District Municipality		Implement Organisational and Individual Performance Management System
	Approved SDBIP and Annual report	Approved SDBIP and Annual report for each year	Facilitate the compilation and review of the Service Delivery and Budget Implementation Plan (SDBIP) and Annual Reports		Compile and approve SDBIP and Annual Report



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IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Coordinate and Promote High Level of Inter-Governmental Cooperation					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Develop and Implement Intergovernmental Relations Strategic Programmes	IGR between the three spheres of government.	Improved IGR with other spheres of government.	Integrated and functional IGR Structures		Implementation of IGR Calendar and Plan of action
	Draft Municipal International Relations Strategy	Approved Municipal International IGR	Functional Municipal International IGR Structures		Implementation of Municipal International IGR Calendar and Plan of action
Promote inter-municipal learning relationships	Gauteng Inter-Governmental Relations Framework.	48 Joint MMs, 16 Joint Mayoral Committee, and 16 Joint Mayors convened and reports presented.	A total integrated and functional IGR Structures in the Sedibeng District Municipality		12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented.
		8 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of adjacent Municipalities.	A total integrated and functional IGR Structures in the Sedibeng District Municipality		2 Inter-Municipal Strategic Workshops with relevant Provincial Departments, inclusive of adjacent Municipalities.
					2 Inter-municipal learning tours undertaken.
					2 District wide IGR workshops conducted and reports presented.



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IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Project management for the implementation of the Internal Audit Plans	3 Year rolling Audit Plan	Development of the internal audit plans, and their approval by the Audit Committee and Council annually	Implementation of the Internal Audit Plans.		Implementation of the annual internal audit plan and its approval by the Audit Committee and Council
Provide an objective assurance for effective internal control systems	Internal control systems	Implementation of the approved three year internal control systems	Efficient implementation of internal control systems		Implementation of the approved Internal Control systems



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IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
High Level of Corporate Governance	Approved SDM Enterprise Risk Management Framework and policy.	Reviewed and approved SDM Enterprise Risk Management Framework and policy	Approved SDM Enterprise Risk Management Framework and policy		Implement an approved SDM Enterprise Risk Management
	Risk registers 2011/12	Reviewed and approved Risk Management Process Plan	Approved Risk Management Process Plan		Implement the approved Risk Management Plan
		Approved Risk Registers and Implemented Risk Response Strategy.	Approved Risk Registers and Risk Response Strategy.		Review the approved Risk Registers and Implement the Risk Response Strategy
	Information Technology Data recovery	Reviewed and approved Business Continuity Plan.	Approved Business Continuity Plan.		Approval of the Business Continuity Plan by the Council
	Fraud and corruption incidents register	Reviewed, approved and publicised anti-fraud and corruption plans.	Approved and publicised anti-fraud and corruption plans.		Development and Approval of Anti-Fraud and Corruption Strategy



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IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans.					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
		Revised database of fraud and corruption incidents register.	Revised database on fraud and corruption incidents		Revise database of fraud and corruption incidents

7.11 CORPORATE SERVICES

IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: World-class ICT infrastructure in support of a “Smart Sedibeng”					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Roll-out of fibre optic network	Completed sites in 2011	Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites			Complete phase 2 of project plan on time and in budget
Implement systems to assist the visually impaired community members	One station deployed at Sharpeville station	Roll-out of four workstations			Commission and deploy 1 workstation for the visually impaired (25% of target reached)
IDP Strategic Objective: Improve Municipal Financial and administrative capabilities					



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IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: World-class ICT infrastructure in support of a “Smart Sedibeng”					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Roll-out an IT Strategic plan for the Sedibeng District	No plan in place	Roll-out the plan throughout the District			Review status quo, draft project scope, appoint consultants to prepare draft plan

IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: Improve Municipal Financial and administrative capabilities					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Uptime of systems = 90%	Maintain and exceed the baseline percentage			90% uptime and performance of WAN, LAN and Servers
Implement a full Disaster Recovery Plan for the District	Basic DRP and Backup procedures in place	Fully integrated DRP for the District			Review status quo, draft project scope, appoint consultants to prepare draft plan
IDP Strategic Objective: Skilling and building the capacity in line with National Skills Development Strategy					
Internship programme	None	80 unemployed learners			20 learners R 100 000
					34 learners



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IDP Key Performance Area: Good and Financially Sustainable Governance					
IDP Strategic Objective: Improve Municipal Financial and administrative capabilities					
Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Computer training for general workers		137 employed learners			R 85 000

IDP Key Priority Area: Releasing Human Potential					
IDP Strategic Objective: Promote safe and secure environment					
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Upgrade Municipal Facilities to be user friendly for people with Disabilities	No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM) & 3 Local Municipalities(LM's)	Design & develop office accommodation for people with Disabilities			Undertake study on all Municipalities to establish Compliance to policy guidelines, regulations with regards the use of municipality to plan
Develop an Integrated Facilities Management Systems	No uniform Policy & Plan to manage Facilities Management, including Fleet, Security, Maintenance and Accommodation	Integrated Facilities Management Systems			Produce a Status quo report on the SDM & 3 local Facilities Management systems & programmes
Establish IGR Structure to	No IGR structure to	Integrated Facilities			Produce the IGR FM framework document.



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IDP Key Priority Area: Releasing Human Potential					
IDP Strategic Objective: Promote safe and secure environment					
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Coordinate Facilities Management Projects	facilitate and ensure common objectives, programmes for the Sedibeng District Municipality and its three (3) Local Municipalities.	Management Systems			

IDP Key Priority Area: Releasing Human Potential					
IDP Strategic Objective: Re-engineering the effective management of Council business					
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	2012/13 Deliverables
Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013			Assess and review compliance procedures on report writing by designated authors and management
					Monitor and improve on quality of reports for various Committees throughout Council
					Roll-out training to new end-users on submission of quality reports for compilation
					Administrative support re secretarial services provided to Council, Mayoral and Section 79 Committee meetings.



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IDP Key Priority Area: Releasing Human Potential					
IDP Strategic Objective: Re-engineering the effective management of Council business					
Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	2012/13 Deliverables
					Maintain the optimum delivery process of agendas and other administrative correspondence
Revitalization and improvement of effective records management applications to compete with the best	98% efficiency in operations on effective records management systems throughout Council.	June 2013			Assess and review compliance on records management applications
Efficient and effective coordination of the IGR Records Management Forum with the locals	98% efficiency in operations on effective records management systems throughout Council.	June 2013			In loco inspections on all authorized filing rooms and reporting thereon
					Adherence to the NARS and other applicable pieces of legislation
					Maintain professional services and convenience to all end-user Clusters at optimum levels



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Good and Financial Sustainable Governance					
IDP Strategic Objective: Develop and Maintain High Quality Municipal Facilities.					
Alignment with National Outcomes:					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Develop and implement a long term plan/ Model for efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector	Consultant Appointed to Develop a management model for Utilities Department as well as a management model for Taxi Ranks	Efficiency and effective management of the Municipal Utilities Management	A developed long term plan/model for management and maintenance of municipal utilities	Opex R500 000 First Year	Implementation of phase 1 to 5 of the proposed model.
		Improved the management of the Taxi Rank Facilities		Opex R600 000	-Implement and train staff of the new model -Implement Consultation process mechanism to popularise the suggested model
		Improved effective and efficient control and management of the Vereeniging Fresh Produce Market		R800 000 (Opex)	Introduce new systems and operation model- Review all systems and procedures Review all infrastructure requirements Monitor the implementation of the new model Review and adjust if need be



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Priority Area: Good and sustainable financial governance					
IDP Strategic Objective: Effective management of Council business					
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	2012/13 Deliverables
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		Assess and review compliance procedures on report writing by designated authors and management
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		Monitor and improve on quality of reports for various Committees throughout Council
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		Roll-out training to new end-users on submission of quality reports for compilation
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		Administrative support re secretarial services provided to Council, Mayoral and Section 79 Committee meetings
Re-engineering the effective management of Council business	Effective secretarial services to Council, Mayoral and other Committee meetings	95% quality agendas and minutes	Mar 2013		Maintain the optimum delivery process of agendas and other administrative correspondence
	Revitalization and improvement of	98% efficiency in operations on effective	June 2013		Assess and review compliance on records management applications



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Priority Area: Good and sustainable financial governance					
IDP Strategic Objective: Effective management of Council business					
Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system.					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total estimated 4 year budget	2012/13 Deliverables
	effective records management applications to compete with the best	records management systems throughout Council.			
	Efficient and effective coordination of the IGR Records Management Forum with the locals				In loco inspections on all authorized filing rooms and reporting thereon
	Efficient and effective coordination of the IGR Records Management Forum with the locals				Adherence to the NARS and other applicable pieces of legislation
					Maintain professional services and convenience to all end-user Clusters at optimum levels
	Effective and efficient legal support and contract management	90% legal services rendered	Mar 2014	R7,560,198.00	Ensure Compliance with all applicable legislation and various legal prescripts



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



7.12 POLITICAL MANAGEMENT TEAM

IDP Key Performance Area: Deepening Democracy					
IDP Strategic Objective: Improving stakeholder relations through public participation					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Deepening democracy through a refined ward committee model	Inadequate ward committee representative and participatory democracy	Integrated form of community driven and orientated participation	An integrated public participation programme in all municipalities in Sedibeng		Review and strengthen Ward Committees
Citizen Participation	Duplication of public participation between District and locals	Uniform public participation programme	Integrated public participation activities in the district		Build high level of Stakeholders relations through activities such as the Mayoral awards
Social Cohesion	Campaigns biased towards townships communities (disadvantaged communities)	Creation of the Sedibeng identity.	Absence of racial barriers in programs of government.		Build Social Capital
Nation Building and National Identity	Polarised Sedibeng Society.		All inclusive programs and campaigns enjoying the support of all communities)		Campaigns to inform and educate citizens about the rights and responsibilities of the South African constitution Celebrating South Africa's Cultural Diversity



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Good Governance					
IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year Programme/Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
Service Delivery Quality and Access	Operating in silos, no proper alignment between District, Locals and other spheres of government	Build single local government system	Integrated and inclusive planning for the district		Alignment of district wide CAPEX
Single window of coordination	Operating in silos, no proper alignment between district, locals and other spheres of government	Build single local government system	Well-co-ordinated IGR for the entire district		Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities
	Poor coordination of petitions	People centred and driven government	ePetition System		Coordinating a petition management system to effectively deal with petitions from members of the public across the district.
Strengthen Oversight and Accountability	Ineffective functioning of study groups	Effective functioning of study groups	Well co-ordinated and structured study groups		Ensure effective functioning of Study Groups and enhance high level of political understanding amongst Study Group members and strengthening oversight and accountability
	Ineffective coordination of caucus strategic retreat	Effective coordination of caucus strategic retreat	Well coordinated caucus strategic	R3 million	Coordinate caucus strategic retreats to enhance high level of



CHAPTER 7: 2012 -2013 INTEGRATED DEVELOPMENT PLAN



IDP Key Performance Area: Deepening Democracy					
IDP Strategic Objective: Improving stakeholder relations through public participation					
Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	4 year target	Indicator	Total Annual budget	2012/13 Deliverables
			retreat		political understanding among caucus members and strengthening oversight and accountability
	Inadequate governance in the district	Separation of powers	A district wide governance model	R3 million	Establish a governance research platform for the district
	Disintegrated functioning of Members Mayoral Committees (MMCs) with their counterparts in locals	Maximum participation of political heads throughout the district	Well co-ordinated inter cluster activities across the district	R1.3 million	Ensure effective functioning of the Mayoral Committee and enhance high level of political understanding amongst committee members and strengthening oversight and accountability
					Organise district wide councillors lekgotla



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8.1. GENERAL DELIVERABLES FOR DESIGNATED GROUPS

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

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

The general deliverables have been categorised as follows:

- Training and job opportunities
 - Ensure that training and job opportunities that may arise will target designated groups;
 - Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and
 - Greening and cleaning.
- Ownership - Facilitate ownership options for designated groups in:
 - Urban renewal projects;
 - Industrial Waste Exchange Programme;
 - Land release; and
 - Concrete targets and mechanisms will be set at BBBEE Summit planned for second half of this year.
- Poverty alleviation and social development



CHAPTER 8: MAINSTREAMING



- Ensure that alternative options are explored including ensuring designated groups are prioritized in the Expanded Public Works Programme and the Community Works Programme.
- Volunteers - Volunteers from all designated groups should be involved in:
 - HIV and Aids Programmes;
 - Fire prevention (PIER) and Clean Fires Programme;
 - Crime prevention; and
 - Greening and cleaning.
- Within SDM
 - Training of community service students in MHS\EHS (within LMs). AQM – will target 2 students per year.

8.2. DELIVERABLES FOR DIFFERENT DESIGNATED GROUPS

Women	<ul style="list-style-type: none"> ▪ Link women to new developing industries/ sectors as suppliers, subcontractors and job seekers; ▪ Support women cooperatives and businesses with access to information, training, incentives and compliance. ▪ Availability of HIV Counselling and Testing (HCT) services at all women programmes taking place within the District. ▪ Target and support women in the establishment of Community Food Gardening provide Food Security ▪ Develop empowerment programmes targeted at women during 16 day no violence campaign and women’s month ▪ Develop a programme and partner with donors/ Sponsors for sanitary pads distribution at poverty stricken areas
Youth	<ul style="list-style-type: none"> ▪ Youth career exhibition and Fair day during Youth month- focus on YES programme and Economic empowerment ▪ Target youth enterprises for incubation, mentoring, support and procurement targets for Youth owned businesses ▪ Expand the Youth Advisory Centre services; Ensure connectivity and accessibility ▪ Link youth to employment or job opportunities including in the learnership / internship/ in-service training through identifying and targeting youth who need these programme to complete their qualification for and EPWP programmes ▪ Ensure HIV programmes implementation within youth sector, including HCT uptake



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	<ul style="list-style-type: none"> ▪ Ensure that youth participate voluntarily in HIV&AIDS programmes, including being counsellors, Peer Educators and/or Ambassadors ▪ Encourage youth to undergo medical male circumcision
People with disability	<ul style="list-style-type: none"> ▪ Special Disability /sheltered employment; ▪ Interpreters; and ▪ Braille reading capacity available at municipal service points ▪ Capacitate on HIV&AIDS issues. ▪ Advocate against abuse in general ▪ Ramp development at the sites considered inaccessible for People with Disabilities
Children	<ul style="list-style-type: none"> • Ensure improved air quality and reduction of dangerous emissions which impact on the health of young children (e.g. asthma); • Ensure that child headed households are identified and linked to various government support for child headed households; • Implement environmental awareness programmes aimed at school children; • Expand mass participation programme for sports; • Ensure effective implementation of provincial programmes such as the Bana Pele, widow and ECD centres; • Ensure children programmes for HIV&AIDS, including drop-in centres for OVC; • Ensure that PMTCT is effectively implemented to prevent Mother to child infections; • Link children’s home to food gardening support for food security; • Support programmes around ‘A take a girl/ boy child to work’ campaign; and • Profile orphanages and their needs with ‘Adopt an orphanage’ programme for local businesses and entrepreneurs
Elderly	<ul style="list-style-type: none"> ▪ Work with stakeholders in public transport to improve safety and customer relation as well as stop abuse of the elderly; ▪ Provide minimum infrastructure for establishment OF Tea gardens at places of their relaxation; ▪ Develop programme for safety awareness and stop abuse; and ▪ Consumer protection and advice for the elderly



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Ex-combatants	<ul style="list-style-type: none"> ▪ SMME development & support to designated groups and ex-combatants; ▪ Set concrete targets for ownership and empowerment for ex-combatants; ▪ Tour guides targeting ex-combatants; and ▪ Access to treatment, care and support.
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8.3. DELIVERABLES FOR DESIGNATED GROUPS PER KPA AND IDP STRATEGY

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
Reinvent our Economy	Promote and develop the tourism and leisure sectors	Facilitate training, Learnership and	Women, Youth and Ex Combatant	1%	Empowerment of designated groups
	Promote and develop the agriculture sector	Facilitate and promote rural development programmes	Women, Youth and Ex Combatant	20%	Link and Participate in the agriculture
	Promote opportunities for increased inclusivity in the economy	Facilitate SMMEs access opportunities and Training in Private and public Programmes	Women, Youth and Ex Combatant	40%	Economic empowerment for designated groups
	Ensure integrated economic development and investment through the Vaal 21 initiative and Growth and Development Strategy	Equity and ownership in the roll out or implementation of Flagship projects	Women, Youth and Ex Combatant	2%	Link to income generation
Renew our Communities	Promote residential development and urban renewal	Enable participation in construction sector	Increase participation of Youth, Women and People With Disabilities the	10%	Participation of target group on construction



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
			economy		sector
	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	Equity and ownership in the bulk infrastructure roll out	Increase participation of Youth, Women and People With Disabilities the economy	30%	Skills development and economic empowerment
Reviving a Sustainable Environment	Ensure the minimisation of Waste and the Maximise recycling of waste	Facilitation and implementation of Botle-ke-Botho campaign	Women Youth Ex Combatants PWDS	60% 20% 15% 5%	Clean environment
	Create Healthy Environment through Effective Environmental Health Management	Clean Air quality management and campaign	Women, Youth, Ex Combatants and people with Disabilities	20%	Clean environment
	Build Partnership to ensure integrated environmental awareness, planning and management	<ul style="list-style-type: none"> Co-ordinates and promote national campaigns through Arbor Day & Arbor cleaning campaigns 	Women (60%) Youth (20%) Ex Combatants(18%) PWDS (2%)	170 57 51 5	National campaigns co-ordinated and be promoted



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		<ul style="list-style-type: none"> ▪ Facilitate and Support implementation of Buyisela (Eco-Town) program in Emfuleni LM by sweeping streets, creation of park and gateways, and planting of trees ▪ Implementation of the Energy Efficiency audit – retrofitting programme 			Buyisela (Eco-Town) program will be facilitated and implemented
Reintegrate our Region	Plan and provide effective efficient and sustainable road infrastructure	<ul style="list-style-type: none"> ● Public Transport (DPTRW) – 20 township roads programme (capex): <ul style="list-style-type: none"> ▪ Road construction programme in terms of regional roads (capex); ▪ Road maintenance programme (operational); ▪ Expansion of licensing services in Sedibeng; and ▪ Multi-purpose vehicle hub programme. 	Women Youth Ex Combatants PWDS	30%	Improve capacity of designated groups' enterprises to progressively undertake bigger projects and skills development



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		<ul style="list-style-type: none"> Using capital budgets for road construction incorporating EPWP principles (across all). 			
	<p>Plan and develop accessible, safe and affordable public transport systems and facilities</p> <p>Plan and develop accessible, safe and affordable public transport systems and facilities</p>	<ul style="list-style-type: none"> Cater for PWD and other designated groups for their mobility & accessibility in public transport vehicles and the design of facilities. Interface and include designated group as part of the broader stakeholders during 2011 October Public Transport Campaign Training and Development of staff Transfer of skills through learnership and contract services 	<p>PWDS, elderly and safe Scholar transport for children</p> <p>Women Youth Men PWDS</p>	100%	<p>Accessibility and mobility of PWDS, children and the elderly</p> <p>Public Transport Month Activities will be rolled-out</p> <p>Staff will be trained and capacitated</p> <p>Skills will be transferred</p>
Release Human	Nurture the development of	Annual women sports	Women	150	To encourage



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
Potential	people's potential through sport, recreation, arts and culture	development programme, children school sport mass participation programmes	Youth PWD	200 200	designated groups to participating in sport Allow young to discover their potential Normalise integration of able bodied & disabled into social events
	Nurture the development of people's potential through sport, recreation, arts and culture	Annual disability games	PWD	200	Developed PWD's for other opportunities e.g. Paralympics provincial, national games holistically
		Schools sports collaboration	Youth and children	1000	Early developed, competitive youth



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
	Nurture the development of people's potential through sport, recreation, arts and culture	Craft hub	Women Youth People with disabilities	55 30 35	Skills development in the creative industries
		Arts to people programme	Elderly PWD Youth	500 100 600	Development of artistic talent and audience
	Promote a safe and secure environment	<ul style="list-style-type: none"> ▪ Recruit more Community Patrollers for visible policing. 	Women Youth	200 300	Safer and secured streets.
		<ul style="list-style-type: none"> ▪ Conduct awareness programs on domestic violence. 	Women Children People With Disabilities	300 1000 100	Informed committees on domestic violence.
		<ul style="list-style-type: none"> ▪ Support Victim Empowerment Centres towards their mission of providing trauma counselling to victims of crime. 	Women Children Men Youth	300 200 200 500	<ul style="list-style-type: none"> • Rehabilitated victims of crimes.



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		<ul style="list-style-type: none"> ▪ Revive, support and sustain Youth Crime Prevention Desks. ▪ Develop a sexual harassment policy for Councillors ▪ Mentoring of Councillors based on the induction process ▪ Mentorship training programme for women Councillors in the following categories : local government finance, LED, sustainable development; develop women role models; information exchange sessions 	Women Councillors		<ul style="list-style-type: none"> • More and active participation of Youth in crime prevention activities. • Protection of their human rights • Motivated and effective Councillors • Properly capacitated councillors
	Perform disaster management efficiently	<ul style="list-style-type: none"> ▪ Coordinate safety awareness programmes in old age homes 	Elderly	100	Readiness of elderlies in old age homes to deal with safety issues that may



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
					affect them.
		<ul style="list-style-type: none"> ▪ Awareness programmes on home safety and reporting of emergencies(10177) 	Children PWD's	1500 100	Well informed, educated and prepared community
		<ul style="list-style-type: none"> ▪ Ensure inclusion and participation of youth(organised structures) in Sedibeng Disaster Management Advisory Forum 	Youth	100	Make decisions on matters related to disaster management in the municipality
		<ul style="list-style-type: none"> ▪ Coordinate training on domestic fire prevention, fire fighting and buddy aid 	Women	200	Well informed, educated and prepared communities on fire safety and basic first aid



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
	Promote HIV and AIDS understanding, treatment, care and support	<ul style="list-style-type: none"> ▪ Participate in designated groups activities and events e.g women’s month. 	Youth Women People with disabilities Elderly	3000 1000 200 700	Reduction in new HIV infections
		<ul style="list-style-type: none"> ▪ Improve HCT uptake. 	Youth Women People with disabilities Elderly Ex-combatants	3000 1000 100 200 100	Increase HCT uptake
		<ul style="list-style-type: none"> ▪ Improve access to CCMT.(Comprehensive Care Management and Treatment) 	Youth Women People with disabilities Elderly Ex-combatants	200 1000 50 50 30	Increase number of designated group people who access CCMT
		<ul style="list-style-type: none"> ▪ Increase Medical Male Circumcision uptake 	Youth Ex-combatants	300 30	Reduction of new HIV infection through MMC(Medical Male Circumcision)



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> Peer education initiative on emergency services for different designated groups 	Children Youth Elderly Women	600 1000 300 800	CREATING AN AWARENESS CULTURE IN REGARDS TO EMS
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> Buddy aid initiative programme-First aid training 	PWD	300 All designated group	An empowered community rendering first aid when needs arises
		<ul style="list-style-type: none"> Promote health education on teenage pregnancy 	Youth	300	Reduction in teenage pregnancy
		<ul style="list-style-type: none"> Conduct Cervical Cancer screening 	Women	200	Early identification & treatment of Cervical Cancer patients
		<ul style="list-style-type: none"> Capacity building on entrepreneurship skills 	Youth	50	youth empowered with entrepreneurship



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
					skills
		<ul style="list-style-type: none"> ▪ Conduct leadership development programmes 	PWD's	100	Empowered people with disabilities on leadership skills
		<ul style="list-style-type: none"> ▪ Career guidance 	Youth	500	Informed youth on different career paths
	Promote social development of communities (Children)	<ul style="list-style-type: none"> ▪ School Holiday Program ▪ Coordinate awareness on Human Trafficking, Water wise and Disaster Management 	Children	60	Safer, educated and well informed community
		<ul style="list-style-type: none"> ▪ Coordinate born to read programme 	Women children	100 200	Improved lives of children
		<ul style="list-style-type: none"> ▪ Coordinate and support 365 days(16 days of activism) Children protection care 	Children/ people with disabilities	60	Improved safety of children
		<ul style="list-style-type: none"> ▪ Training on Child Care Act (Awareness and Advocacy on Legislation) 	Child Minders	100	Empowered Child Minders



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
Good and Financial Sustainable Governance	Promote social development of communities	▪ Empowering PWDs on business training	PWD	50	PWD entrepreneurs
		▪ Leadership training for local PWD structures	PWD	45	Capacitated PWD structures
		▪ Empowering on business training	Ex-Combatants	50	Ex-Combatants entrepreneurs
		▪ EPWP workshops and cooperatives	Ex-Combatants	100	Ex-Combatants participating in the EPWP projects.
		▪ Social responsibility projects for SDM communities	PWD Children Women	100%	Capacity building enhancement projects in place.
	Promote skills development and training (Youth Development)	▪ Career guidance	Youth	50	Informed youth on different career paths
		▪ Leadership Training	Youth	500	Empowered youth on leadership skills
		▪ Basic Computer training	Youth	100	Youth capacitated on computer skills
	Supply Chain Management	▪ Effective management and maintenance of supplier database	• PWD	• 10 PWD Suppliers should be in the SDM's	Increased inclusivity in the economy and



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		<ul style="list-style-type: none"> ▪ Assist SMME's with accessing government tenders ▪ Refer suppliers to specialist training programmes or SMME's development agencies ▪ Report on the rand value spend of contracts awarded to: <ul style="list-style-type: none"> ○ SMME's; ○ Women; ○ PWD's; and ▪ Enterprises located within SDM. 	<ul style="list-style-type: none"> • Youth SMME's • Ex Combatants SMME's <ul style="list-style-type: none"> ▪ SMME's Women; and Local suppliers 	<ul style="list-style-type: none"> Supplier Database • 12 Monthly reports • 4 quarterly reports • 4 quarterly reports 	<p>BBBEE</p> <p>Increased inclusivity in the economy and BBBEE</p>
	Effective management of council business	Access to Council public documentation, interpretation facility and Braille	Designated groups	4 Council meetings	Good governance and transparency
	Render effective IT services	<ul style="list-style-type: none"> ▪ Improve communication links at Youth Centres including braille. 	Designated groups	100% annually	Improved communication links
	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ General workers basic computer skills ▪ Leadership skills for 	Designated groups	100% annually	Improvement of capacity and skills.



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		women			
	Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> Improve participation of designated groups in Capital projects 	Designated groups	25% annually	Economic empowerment
		<ul style="list-style-type: none"> Ensure accessibility of council facilities for people with disabilities 	Designated groups	50 % annually	Accessible municipal facilities
	Facilitate access to relevant information and promote knowledge	<ul style="list-style-type: none"> Facilitate empowerment workshop on multimedia and training on search Engines 	Designated groups	20% Annually	Enabled staff on access to information
	Ensure measurable performance and transparent monitoring of the municipality	<ul style="list-style-type: none"> Access to information 	Designated groups	100%	Clear targets for designated groups
Vibrant Democracy	Build a high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> Facilitate the Development of external Newsletter that would inform designated groups Provide support to stakeholders groupings 	Reinstated knowledge especially to People With Disabilities Youth Women Children	2% 40%	Well informed target publics Effective functioning of different designated



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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		representing designated groups			groups
	Promote high level of inter-governmental co-operation and co-ordination	<ul style="list-style-type: none"> Facilitate participation of specific designated group on programmes from other spheres 	Designated group	100%	Supported programmes across government targeting designated group
	Ensure high level of corporate governance	<ul style="list-style-type: none"> Report on employment equity and skills development for designated groups 	Youth, Women, people with disabilities	Employment Equity Act	Compliance with legislative requirements
	Ensure public participation	<ul style="list-style-type: none"> Creating a special platform for designated groups to participate in government initiatives/programmes 	PWD Youth Women Children	As per IDP cycle and public hearings	Credible IDP
		<ul style="list-style-type: none"> Introduce multilingualism and sign interpretation services at all public participation programmes 	Women in business and NGO's	Designated groups	Effective and functional stakeholder groups
	Strengthening oversight and accountability	<ul style="list-style-type: none"> Establish internal effective systems to ensure incorporation of 	PWD Youth Women	Effective M&E system	Responsive government model



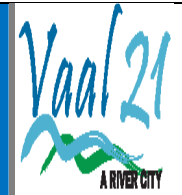
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IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES	TARGET GROUP	TARGET INDICATOR	OUTCOME
		designated groups	Children		
		<ul style="list-style-type: none"> ▪ Effective and efficient functioning of Multi Women Caucus, Gender Section 79 Committee 	Women Councillors, staff and stakeholders		Improved monitoring and evaluation of gender programmes
	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> ▪ Ensure a cross sectional representative of vulnerable groups in the following sectors: Business, Agriculture & NGOs 	All designated groups		An inclusive stakeholder database
		<ul style="list-style-type: none"> ▪ Introduce multilingualism and sign interpretation services at all public participation programmes 		PWD & Indigenous languages	Provision and facilitation of inputs from various stakeholders



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.1. INTRODUCTION

The Draft Budget is based on the IDP 2012/2013 and includes the financial framework. In order to deliver a budget which conforms to the key objectives and strategies of the Sedibeng District Municipality the Finance Cluster had met individually with the ED's of all Clusters after their consultations with their relevant MMC's. As a result of the limited resources as determined by National Treasury by means of the equitable share allocation the budget had to be drawn up within those constraints.

During the 2012/2013 budget process, Clusters were tasked to provide their budgetary requests as per their needs analysis and within their pre-determined indicative allocation and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a trend analysis taking into consideration the expected revenue to realise in the 2012/13 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in order to obtain a balanced budget where no reserve funds will be utilised for operational and/or capital purposes.

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

The reporting requirements of this draft budget are disclosed in terms of MFMA Circulars 48, 51, 54, 55 and 58 as well as Municipal Budget and Reporting Regulations, Gazette Notice 32141.

9.2. 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.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



The following should be noted:

9.2.1. Indicative Macroeconomic Forecasts

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

<i>Fiscal year</i>	<i>2010 Actual</i>	<i>2011 Estimate</i>	<i>2012 Forecast</i>	<i>2013 Forecast</i>	<i>2014 Forecast</i>
Headline CPI Inflation	3.3%	5.0%	5.4%	5.6%	5.4%
<i>Source: Medium Term Budget Policy Statement 2011</i>					

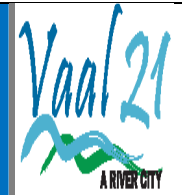
9.2.2. Transfers to Municipalities

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

The Municipal Council were requested to ensure that the 2012/2013 performance contracts of their municipal managers, as well as those of senior officials, reflect, among other key performance areas, the above responsibilities and accountabilities.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



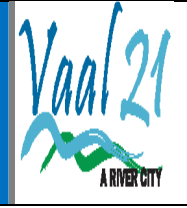
<i>Allocation as per DORA Bill, Government Gazette No. 35022 of 7 February 2012</i>	2012/2013 Allocation R'000	2013/2014 Forward Estimate R'000	2014/2015 Forward Estimate R'000
EQUITABLE SHARE	226,009	234,056	242,549
Local Government Financial Management Grant	1,250	1,250	1,250
Municipal Systems Improvement Grant	1,500	1,000	1,000
Extended Public Works Programme Integrated Grant	1,000	0	0
Neighbourhood Development Partnership Grant (Capital Grant)	2,508	5,000	10,593

<i>Allocation as per DORA Bill, Provincial Gazette No. 61 of 5 March 2012</i>	2012/2013 Allocation R'000	2013/2014 Forward Estimate R'000	2014/2015 Forward Estimate R'000
HIV & AIDS	6,069	6,372	6,691
Emergency Medical Services	47,721	50,250	53,014
Tariff Model -DBSA	300		
Optic Fibre / CCTV project		9,000	

EMS subsidy is based on actual provision budgeted (R47,721) and will form part of negotiations to provincialize the function. The actual cost of running EMS will be set-off with the negotiated income which would lead to a nil effect. It is envisaged that EMS will be provincialized before the end of the current financial year, i.e., 30 June 2012. In the event provincialization does not take place, Council has made provision to continue operations. Cognisance must be taken that the gazetted subsidy only equals R36 million in relation to actual cost of R47 million, which will result in shortfall (an unfunded mandate) amounting to R11 million. This amount to run the operations will increase the unfunded mandate projected as at 30 June 2012 from R42,8 million to R 53,9 million projected to 30 June 2013. SDM is committed and will continue endeavouring to claim the shortfall or unfunded total back from the Provincial Department of Health during current negotiations.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.2.3 Key Legal Provisions to be strictly enforced

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2012/13 financial year in accordance with the Municipal Budget and Reporting Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2012/13 budgets in accordance with the guidance given in MFMA Circular 42 and the MFMA Funding Compliance Guideline before tabling their budget, and where necessary rework their budget to comply so that they table a properly funded budget.

The deadline for the submission of tabled budgets is Friday, 30 March 2012 as per Section (16)2 of the MFMA.

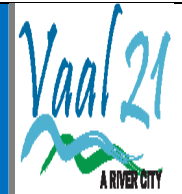
The deadline for the submission to National Treasury, MEC, DLG, AG and SALGA of approved budgets is ten working days after Council approves the annual budget.

9.2.4 Operating Income

The service charges and rental income have been increased by 5% in accordance with the maximum headline CPI rate as prescribed by National Treasury.



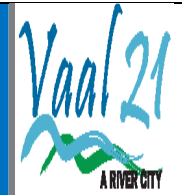
CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



DESCRIPTION	Budget by Source R'000	BUDGET 2012/13 R'000
OPERATING REVENUE		
Service Charges		7,803
Fresh Produce Market	7,803	
Heritage	0	
Rental Of Facilities And Equipment		712
Maintenance & Cleaning	622	
Vereeniging Theatre	90	
Mphatlalatsane Theatre	0	
Interest Earned - External Investments		3,035
Finance Cluster - Financial Management	3,035	
Licenses And Permits		61,902
License Services Centre - Support	0	
License Services Centre - Vereeniging	21,204	
License Services Centre - Vanderbijlpark	16,170	
License Services Centre - Meyerton	14,315	
License Services Centre - Heidelberg	10,213	
Government Grants And Subsidies - Operating		283,849
Finance Cluster - Financial Management (Equitable Share, FMG, MSIG)	228,760	
Finance Cluster –Extended Public Works Programme Integrated Grant	1,300	



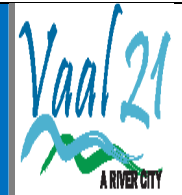
CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



DESCRIPTION	Budget by Source R'000	BUDGET 2012/13 R'000
HIV & AIDS	6,069	
EMS Coordination	47,720	
Government Grants And Subsidies - Capital		11,508
NDPG Unit	2,508	
Corporate Services – IT Sedibeng	9,000	
Other Revenue (Minor Tariffs)		10,517
Finance Cluster - Financial Management	326	
Human Resources Administration	1,024	
Corporate Services (Town Hall, Corporate Admin, Corporate)	69	
Vereeniging Airport	1,171	
IT Emfuleni	6,001	
IT Midvaal	1,459	
Heritage	5	
License Services Centre - Vereeniging	2	
License Services Centre - Vanderbijlpark	1	
License Services Centre - Meyerton	3	
Vereeniging Theatre	6	
EMS Coordination	450	
TOTAL OPERATING REVENUE		379, 326



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



DESCRIPTION	BUDGET 12/13 R'000
B. OPERATING EXPENDITURE	
Employee / Councillor Related Cost	246,497
Bad Or Doubtful Debts	0
Depreciation	15,953
Repair And Maintenance	4,729
Finance Charges	8,151
Contracted Services	22,656
Grants And Subsidies	0
General Expenses	67,062
Provisions	2,500
TOTAL OPERATING EXPENDITURE	367, 548
OPERATING SURPLUS / (DEFICIT) A - B	11,777

Sedibeng District Municipality has undertaken a process to explore appropriate ways of structuring our tariffs to encourage more efficient use of these services and to generate the resources required to fund the maintenance, renewal and expansion of infrastructure required to provide the services.

The tariff model seeks to ensure that what the funding requirements of the municipality are to ensure continued future operations, scheduled maintenance of assets as well as the acquisition of new assets. These funding requirements will then be populated into a model to determine what the levels of tariffs should be in order to generate the revenue required to meet the funding needs. The model will further take into consideration socio-economic factors unique to the municipality such as (but not limited to):

- Indigents support and relief;
- Pro-poor strategy of Council;



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



- Current debt collection and credit control policies of the municipality;
- Equitable and fair billing for consumer services based on community needs and affordability as opposed to historic incremental tariffs.

It is Sedibeng District Municipality's intention in line with the MFMA that once the tariffs are reviewed it would form part of the public participation process to make our revenue source viable.

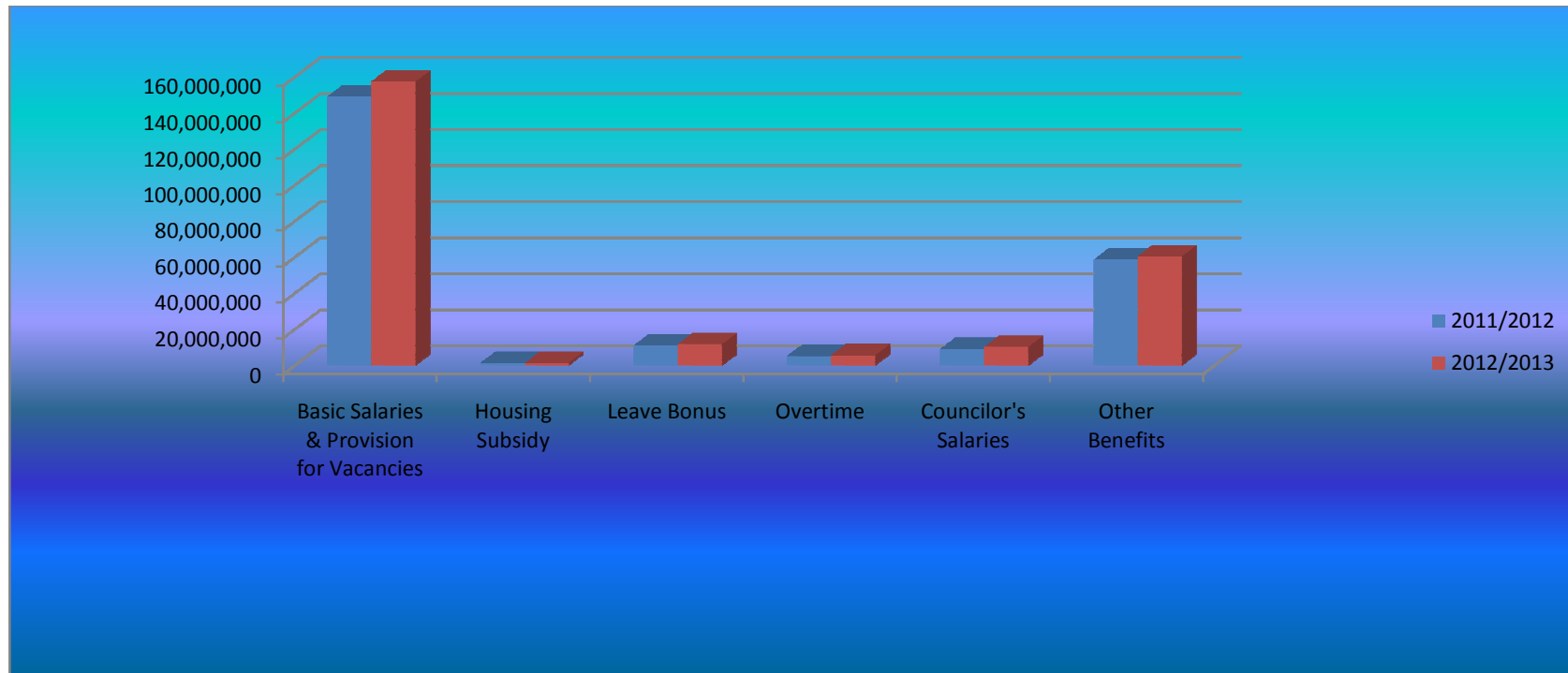
9.2.5 Employee and Councillor Related Costs

Salaries are projected at R246million for the 2012/2013 financial year. The three-year labour salary agreement (SALGA & SALGBC) has been estimated at an increase of 8%. No provision for vacancies (new posts and attritions) was made for all Clusters as part of cost-reduction measures. The Municipality is currently in the process to finalise our personnel cost reduction strategy to bring structural alignment and stability to our salary bill.

Council must note that although employee related costs have grown by 8%, the provisional equitable share allocation has only grown by 2.4% leaving Council to fund a deficit of 5.6%. 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.

Attention is drawn to the current trend of the steep growth in employee-related expenditure for the total organisation directly related to the increase in employee-related costs within Emergency Medical Services (EMS) and Licensing Service Centres (LSC). It can be reported that the Provincial Department of Health will proceed with provincialization of EMS in the 2011/12 financial period, to ensure this process to run smoothly the EMS budget has been ring-fenced accordingly. Provision for the full EMS operational costs has been made as per the agreement with the Provincial Health Department and will be recovered on a monthly basis.

Council is advised that these departments make alternative arrangements through shift and flexi-time systems to compensate staff for working outside regular municipal working hours in order to reduce overtime costs.



9.2.6 Depreciation

In accordance with the GRAP principles and standards and the prescription of the approved asset management policy, depreciation on all assets needs to be provided for within the statement of financial performance. This will allow Council to charge consumers during the useful life of the asset on a proportionate basis and not at the date of acquiring the asset. The amount provided for the 2012/2013 financial year amounts to R15,9 million, which is cash generated and serves as capital replacement reserves to maintain the assets for the outer years of 2013/14 and 2014/15.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.2.7 Repair and maintenance

Repairs and maintenance will be for current buildings occupied by Sedibeng District Council as well as the movable assets on the asset register. An amount of R4,7 million has been provided. This is a reduction of 6% of the 2011/2012 budgeted amount of R5million based on actual expenditure and the growth parameters permitted by National Treasury.

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

REPAIR AND MAINTENANCE	R'000
Buildings Fences & Sites	3,001
Network / Infrastructure	559
Plant Equipment & Furniture	751
Vehicles	418

National Treasury Circular 48 makes reference to repairs and maintenance and renewal backlogs that exist in relation to municipal infrastructure, and based on National Treasury parameters, the repairs and maintenance backlogs were not catered for in the draft 2012/13 MTREF as prescribed by National Treasury due to financial constraints.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.2.8 Contracted services

Contracted services have been determined by the need for services to be rendered by service providers and taking the current obligations into account. The top eight user-departments are stated below and the projects relate to:-

DESCRIPTION	CONTRACTED R'000	SERVICES
Internal Security Unit	12,500	
Maintenance & Cleaning: (Council buildings)	4,000	
Community Safety : (CCTV Maintenance contract)	540	
Corporate & Legal (Fumigation and Fire Protection for Archives)	448	
Human Resources Administration: (EAP Psychological referrals, trauma debriefing and OHS Compliance Services)	300	
Internal Audit	1,500	
Organizational Performance (ePMS System)	507	
Finance Cluster: Supply Chain Management: (Bulk sms server and ongoing Intenda support and call out)	144	



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.2.9 General Expenses

The general expenditure budget has been drawn up in order to assist the employees of Council to provide them with the necessary tools to achieve the deliverables as set in the GDS, IDP and SDBIP. The budget has also been drawn up taking into consideration that the main purpose of the District is to plan and co-ordinate, whereas the execution process will be performed at a Local Municipality level. There is a decrease of R 10 million from R97 million in 2011/2012 budgets to a sum of R87 million for 2012/2013.

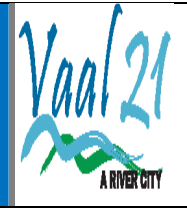
This reduction has been effected to assist Council in funding the deficit on the employee-related costs bill. The major savings were:-

General Expend - Departments	BUDGET 2011/2012 R'000	BUDGET 2012/2013 R'000	VARIANCE	% DECREASE
Donations	926	126	-800	86%
Contracted Services	26,242	22,655	-3,586	14%
Catering	1,124	768	-356	32%
Advertisements	1,328	1,208	-120	9%
Workshops	7,378	5,023	-2,354	32%
Consultation Fees	1,614	972	-642	40%
Stationery	1,601	971	-629	39%
Subsistence & Travel	2,065	1,432	-632	31%
Training	2,329	1,866	-463	20%
Printing & Binding	2,173	1,174	-999	46%

These savings were redistributed towards service delivery orientated expense items such as audit fees, computer systems, electricity, external bursaries, legal charges, marketing/promotion/advertisements, membership fees, public participation, rental, telephone - office, transport - fuel and oil, training, periodicals/reference book/magazines, telephone - cell phones and computer requirements.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



Council can further decrease telephone costs by strictly applying the limitation of the maximum of R300 per month per staff member and limiting outgoing calls to only landlines. Any costs over the threshold are to be recovered monthly through the payroll and recognised as telephone income.

Council are advised to review training and development costs in terms of the operational and service delivery requirements of Council, and an effort be made immediately to approach the various SETA's to gain grant funding as income before the approval of the final budget for 2012/2013 by Council.

9.2.10 Sourcing of Donor and Grant Funding

In support of the SDM sourcing of donor funding programme, a framework and policy was recently adopted as initiative that fundamentally serves social economic and infrastructure development objectives of the District as well as that of Provincial Government and the State. Once funding is secured, it will be dealt with as an adjustment budget item for Council's consideration and approval.

Funding already secured and paid to Council has been ring-fenced and forms part of the statement of the financial position (Lotto-Sport, Biofuel, etc.). PPP's where funding are externally sourced and paid for by the main partner can merely be noted by Council in our budget process that includes Taxido- PRASA partnership.

9.3 INVESTMENT INTO CAPITAL

The total Capital investment for 2012/2013 will be R 2 578 000, whereby R 70 000 will be funded from our internal resources and R 2,508 million from grant funding (See Annexure "F"). Grant funding must be sourced before any Capital Project can proceed. Donor Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2012/13 budget.

After review by the Budget Panel, SPED undertook to engage NT-NDPG Unit to ensure that the release of grant money is in line with the roll-out project plan of SDM. Due consideration must also be given on progress on all precinct projects which has an impact on the cash flow within the National Fiscus which would result in an adjustment in allocations once an agreement has been reached between SDM and NT.



CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



9.4 FINANCIAL IMPLICATIONS

The total estimated operating revenue of R379 325 566.

The total estimated operating expenditure of R367 548 651.

The total estimated Capital Budget of R 11 670 000.

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

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

6.5 LEGAL IMPLICATIONS

The budget has been drawn up in line with the MFMA, Act 56 of 2003 (SS 16-17) which inter alia states:

“The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.”

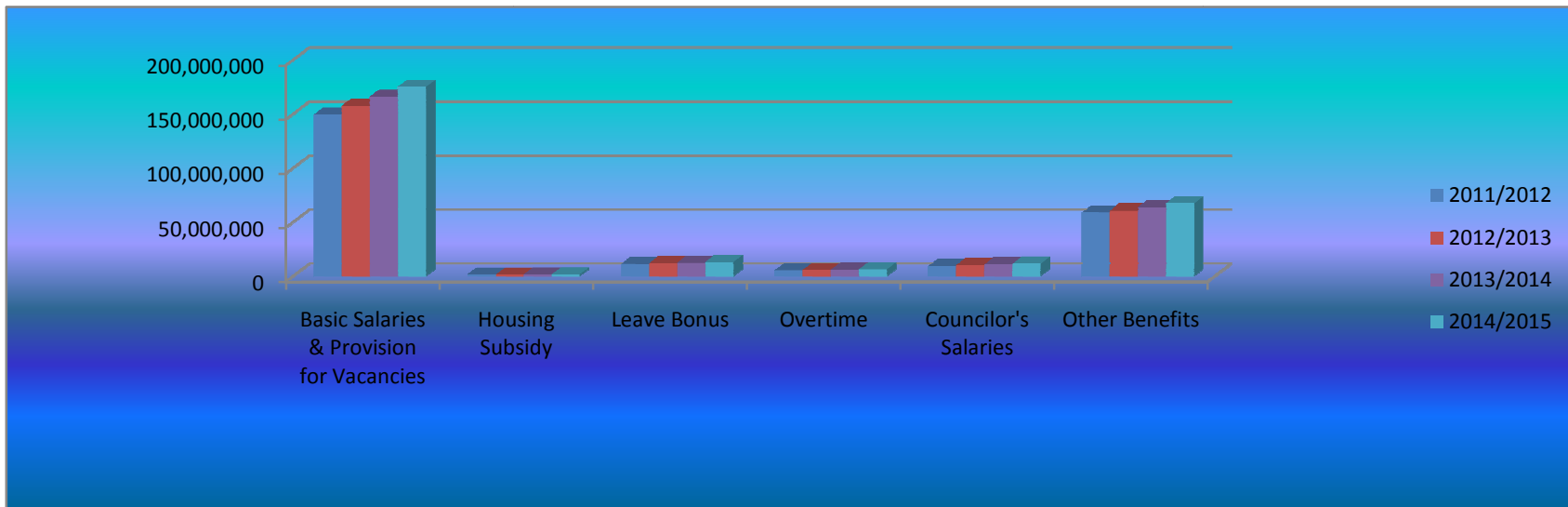


CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



Table on Staff Cost details

Description	Budget 2011/2012	Budget 2012/2013	Decr/- Incr	Budget 2013/2014	Budget 2014/2015
Basic Salaries & Provision for Vacancies	149,036,946	157,338,896	8,301,950	165,677,857	174,790,140
Housing Subsidy	1,251,259	1,263,930	12,671	1,330,918	1,404,119
Leave Bonus	10,999,678	11,713,238	713,560	12,334,040	13,012,412
Overtime	5,153,847	5,558,918	405,071	5,853,541	6,175,485
Councillor's Salaries	9,113,779	10,190,815	1,077,036	10,730,928	11,321,129
Other Benefits	58,540,866	60,431,757	1,890,891	63,634,640	67,134,545
Total	234,096,375	246,497,554	12,401,179	259,561,924	273,837,830



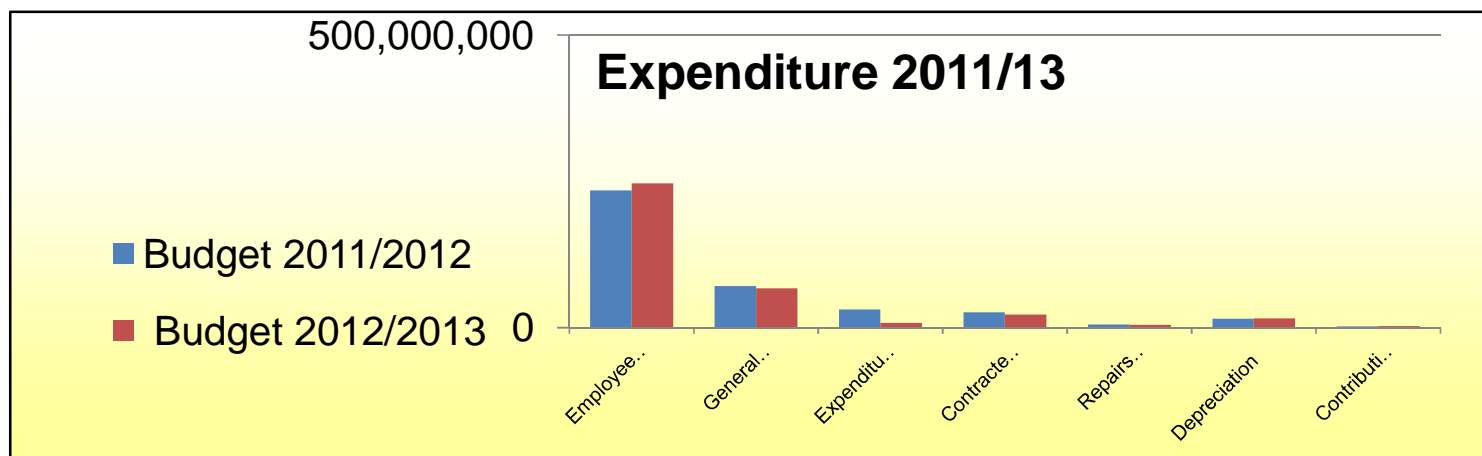


CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015



Table on Expenditure

Description	Budget 2011/2012	Budget 2012/2013	Decr/- Incr	Budget 2013/2014	Budget 2014/2015
Employee/Councillors Related Costs	234,096,375	246,497,554	-12,401,179	259,561,924	273,837,830
General Expenditure	71,021,699	67,061,549	3,960,150	70,615,811	74,499,680
Expenditure - Financial Services	31,136,676	8,150,839	22,985,837	8,582,833	9,054,889
Contracted Services	26,242,126	22,655,584	3,586,542	23,856,330	25,168,428
Repairs and Maintenance	4,999,560	4,729,894	269,666	4,980,578	5,254,510
Depreciation	15,193,552	15,953,232	-759,680	16,798,753	17,722,685
Contributions to Provisions	2,000,000	2,500,000	-500,000	2,632,500	2,777,288
Total: Expenditure	384,689,988	367,548,651	17,141,337	387,028,730	408,315,310





CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015

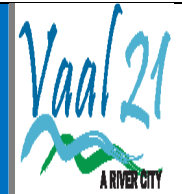
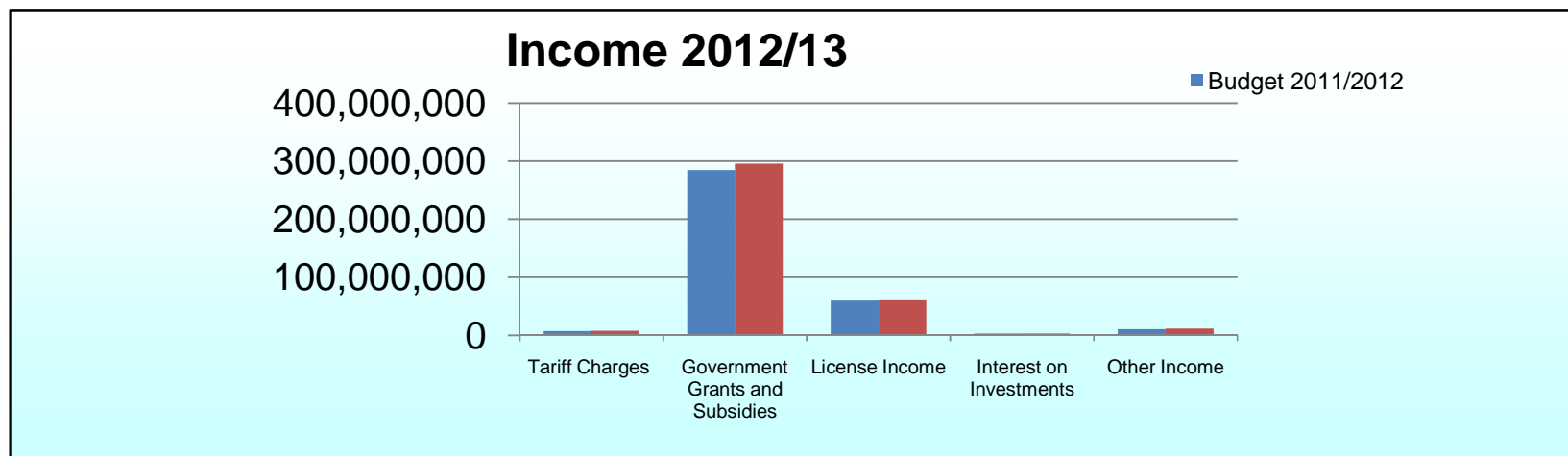


Table on Income

Description	Budget 2011/2012	Budget 2012/2013	Decr/- Incr	Budget 2013/2014	Budget 2014/2015
Tariff Charges	7,625,292	7,803,000	-177,708	8,216,559	8,668,470
Government Grants and Subsidies	284,594,000	295,356,783	-10,762,783	297,927,984	315,096,539
License Income	59,562,029	61,902,213	-2,340,184	65,183,030	68,768,097
Interest on Investments	2,939,301	3,034,920	-95,619	3,195,771	3,371,538
Other Income	10,570,313	11,228,650	-658,337	11,823,768	12,474,076
Total: Operating Income Generated	365,290,935	379,325,566	-14,034,631	386,347,113	408,378,719
Closing Unappropriated Surplus/ (Deficit)	-19,399,053	11,776,915	-31,175,968	-681,617	63,409





CHAPTER 9: DRAFT BUDGET ANALYSIS AND MEDIUM TERM EXPENDITURE FRAMEWORK 2012/2013 TO 2014/2015

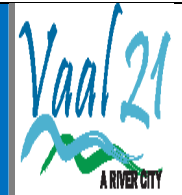
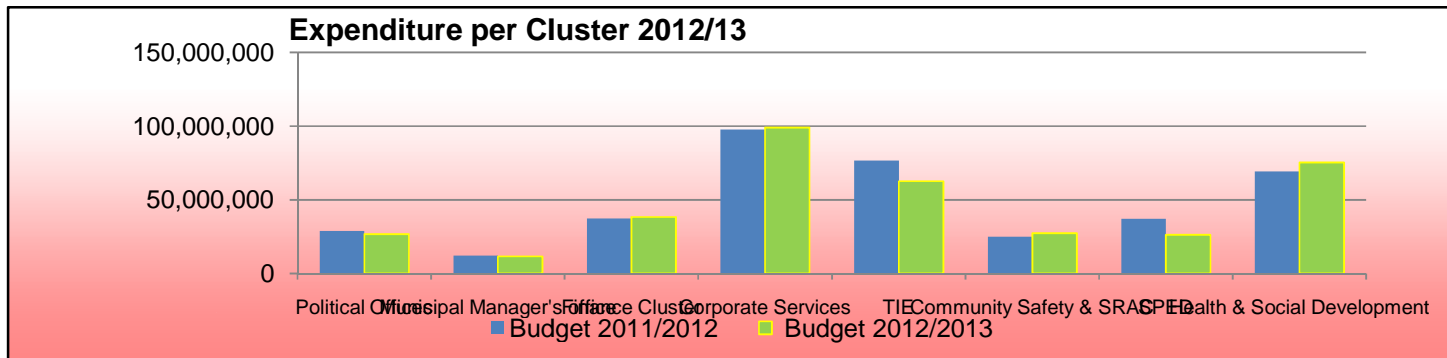


Table on Expenditure per Cluster

Department	Budget 2011/2012	Budget 2012/2013	Decr/- Incr	Budget 2013/2014	Budget 2014/2015
Political Offices	29,021,660	26,788,338	2,233,322	28,208,120	29,759,566
Municipal Manager's office	12,173,893	11,597,261	576,632	12,211,916	12,883,571
Finance Cluster	37,377,508	38,436,288	-1,058,780	40,473,411	42,699,449
Corporate Services	97,829,789	99,033,078	-1,203,289	104,281,831	110,017,332
TIE	76,781,078	62,709,954	14,071,124	66,033,582	69,665,429
Community Safety & SRAC	24,922,551	27,309,037	-2,386,486	28,756,416	30,338,019
SPED	37,215,619	26,284,579	10,931,040	27,677,662	29,199,933
Health & Social Development	69,367,890	75,390,117	-6,022,227	79,385,793	83,752,012
Total expenditure	384,689,988	367,548,651	17,141,337	387,028,730	408,315,310





CHAPTER 10: TURN AROUND STRATEGY



10.1. INTRODUCTION

The Sedibeng District Municipality is focuses on the critical elements that constitute building blocks towards integrated governance to optimize service delivery and working faster in a seamless manner. These elements are embedded in the turnaround strategy which in essence, looks at the catalytic programmes and projects that are well supported by a sound and coherent business re-engineering for Sedibeng District Municipality. The review and development of the Second Generation Growth and Development Strategy has to a very large extent, looked at external environment impacting on the critical success factors for the turn around and subsequent transitional conditionalities towards a Metropolitan River City. This process of review also highlighted socio- economic and infrastructure development needs of the Sedibeng region and how major catalytic programmes could unleash massive development on the south of Gauteng province. The net benefit for this possibility of infrastructure and business re-engineering, is an economic growth that could put Sedibeng region on an unprecedented level of economic growth and development to address triple challenges of unemployment, poverty and inequalities.

There is a coherent spatial sense of where stronger socio-economic development possibilities lay in the feasibilities and business plans the District has generated to give us a picture of how and where to grow within urban edge and along designated corridors. The internal constraints are more related to structural and agency based work the Sedibeng District Municipality does or execute for and on behalf of other spheres of government for which there is cost under recovery to sustain the function. At this point, there is political and policy clarity between provincial / national and local government on how to deal with such bottlenecks and work has already started in others to provide permanent if not lasting solutions. Herein below is revised update on some historical turn around focal point areas and the new areas informed by the new plans arising from the Review of the Growth and Development Strategy and the drafting processes of the new five year Integrated Development Plan.



CHAPTER 10: TURN AROUND STRATEGY



PRIORITY TURN AROUND FOCAL AREA		MUNICIPAL ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	PROGRESS	RESPONSIBLE PERSON
1.	Provision of sustainable and efficient Primary Health Care (PHC) services in the district	Secured commitment from Gauteng Department of HEALTH to refund Sedibeng District for the outstanding payments of subsidized cost of managing this function	Function taken over by the Provincial Department of HEALTH	Provincialization process to be fast tracked and concluded	Implementation modalities being discussed between SALGA and Province	ED: Health and Social Services
2.	Provision of sustainable Emergency Medical Services	Concluded with Province to take back this function	Payment received by 30 June 2012	Provincial and or National Treasury transfer the payment by 30 June 2012	Received an official letter to confirm payment from Provincial Government Department of Health	ED: Health and Social Services
3.	Provision of a fully fledged sustainable Disaster Management Centre	Applied for Funding support to host and manage Disaster Management Centre	Application for funding approved by the Department of Local Government and Housing	Department of Local Government and Housing fund the Disaster Management Centre by 2013/14	No progress achieved- Need to ensure that proper funding application is submitted to be consider in the 2013/14 budget	ED: Health and Social Services



CHAPTER 10: TURN AROUND STRATEGY



4.	Provision of sustainable Municipal Health Services (Environmental Health Services)	Escalate a discussion at the PCF to secure funding either at provincial or national Department	Formal recommendation or Decision of the Premier's Coordinating Forum on the funding of the Municipal Health Services is obtained	National and or provincial Treasury transfer an allocation to municipalities in as part of the DORA equitable share allocation or a Grant for the 2013/2014 Financial Year	No progress	ED: TRANSPORT, INFRASTRUCTRE and ENVIRONMENT
	PRIORITY TURN AROUND FOCAL AREA	MUNICIPAL ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	PROGRESS	RESPONSIBLE PERSON
5.	Provision of sustainable Air Quality Management.	Submit a funding request to Province and National relevant Departments	Approval of the Grant from Treasury	National Treasury to allocate the funding previously directed to Dept. of Environmental Affairs for this purpose.	The Air Quality Act has transferred the Atmospheric Emissions Licensing function to the SDM from 1st April 2010. The funding criteria for this function are through the licensing fees that still need to be finalized and approved by DEA. The SDM is required to first develop capacity to perform the function. To date, the SDM has employed the AQ Manager and the AQ Coordinator, as well as undertaken a study to assess the capacity and resource requirements to render the AQ Function. Escalate the funding need for this function to SALGA to take it up with PCF and the National Treasury.	ED: TRANSPORT, INFRASTRUCTURE and ENVIRONMENT



CHAPTER 10: TURN AROUND STRATEGY



6.	<p>Corporatization of the Fresh Produce Market in order to maximize efficiencies and effectiveness</p>	<p>Implement old Council resolution on the turnaround strategy for the Vereeniging Fresh Produce Market or develop new recommendation for approval by Council</p>	<p>Implementation of historical or new Council Resolution.</p>	<p>Facilitate establishment of the Sedibeng Economic Development Agency to take over this function with the help of IDC</p>	<ul style="list-style-type: none"> - Due diligence finalized - Prospectuses for the transaction sale are being developed. - Evaluation of the business and property 	<p>ED: CORPORATE SERVICES</p>
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CHAPTER 10: TURN AROUND STRATEGY



PRIORITY TURN AROUND FOCAL AREA		MUNICIPAL ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	PROGRESS	RESPONSIBLE PERSON
7.	Corporatization of the Airport in order to maximize efficiencies	Obtain revised Council approval on the process to be undertaken	Council approved strategy and business plan for the Vereeniging Airport	Facilitate IDC support to create agency to run the Airport or integrated into the Sedibeng Economic Development Agency	No progress	ED: CORPORATE SERVICES
8.	Corporatization of the Taxi Ranks	Implement the Council resolution on the process to be undertaken or even integrate into BRT proposal for Sedibeng	Council approved strategy, feasibility and business plan for the Integrated Public Transport System (BRT)	Apply for funding at National Department of TRANSPORT to undertake feasibilities for BRT system	No progress	ED: CORPORATE SERVICES
9.	Regional Sewer Scheme	<p>Project Management Office established</p> <ul style="list-style-type: none"> - Buy in by Provincial, national and Rand Water on the Project. - Phase 3 of the project 	<p>Approval of the EIA or ROD obtained.</p> <p>Securing of funding for the short term solutions relating to capacity of the system</p>	<p>Funding commitments from DLG & H, COGTA, DWAE, Rand Water and any other Funding Agencies.</p> <p>DLG&H should facilitate the engagement of neighboring municipalities' i.t.o Capex and Opex contributions.</p>	<p>The Coordinating Structures are functioning: Political, Technical, and Project Steering Committees.</p> <p>DWA has allocated an amount of R120m as a contribution to the project funding. SDM has allocated an amount of R2.4m as a contribution to the project funding. SDM has established SRSS Project Unit headed by a Director as a contribution to the project management requirements.</p> <p>ELM has appointed Aerocon as the design consultant for the SRSS.</p>	ED: TRANSPORT, INFRASTRUCTURE and ENVIRONMENT

