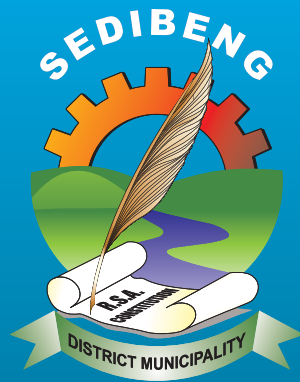




# IDP

Integrated Development Plan

2019/2020



## POLITICAL LEADERSHIP



**Cllr. Busisiwe Modisakeng**  
Executive Mayor  
Sedibeng District Municipality



**Cllr. Melina Gomba**  
Speaker of Council  
Sedibeng District Municipality



**Cllr. Assistance Mshudulu**  
Chief Whip of Council  
Sedibeng District Municipality

## MEMBERS OF MAYORAL COMMITTEE



**Cllr. J. Dlangamandla**  
Transport & Infrastructure



**Cllr. L. Gamede**  
Environment & Clean Air



**Cllr. G. Hlongwane**  
Local Economic Development  
& Tourism



**Cllr. M. Khomoeasera**  
Housing &  
Development Planning



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



**Cllr. S. Maphalla**  
Administration



**Cllr. M. Raikane**  
Health & Social Services



**Cllr. P. Tsotetsi**  
Finance

## SENIOR MANAGEMENT



**S. Khanyile**  
Municipal Manager



**J. Kasvosve**  
Chief Financial Officer



**M. Makhutle**  
Executive Director  
Corporate Services



**Z. Majola**  
Executive Director  
Strategic Planning &  
Economic Development



**J. Nxumalo**  
Executive Director  
Community Services



**N. Baleni**  
Executive Director  
Transport, Infrastructure  
& Environment



**A. Mokonane**  
Director  
Office of the Executive Mayor



**M. Mponshane**  
Director  
Office of the Speaker



**J. Tsoho**  
Director  
Office of the Chief Whip



**S. Mpefa**  
Director  
Office of the Municipal Manager





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## Part B: Executive Mayor's Foreword



Sedibeng District Municipality in accordance with the provisions of the laws that govern the businesses of the municipality has embarked upon a process of consultation with the stakeholders with a view to present the IDP and Budget for the 2019/20 Financial year in line with “Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of Municipal Finance Management Act 56 of 2003”.

The 2019/20 is our second review of the five year IDP and that framework and mandate you have nattered to us in 2017, principally remain in place, for we are still distinct and independent municipality but depending on your guidance during this process of review, we are now compelled to integrated and provide seamless service delivery to you.

During the period under review, we have made strides in our five years IDP key focus areas and programmes you have mandated us to fulfil during the previous planning cycle and consultations and today I can proudly say that, Sedibeng is and continue to be one of the fastest growing regions in the Gauteng Province.

As always, this year's reviewed IDP has been developed through a consultative process with our people, programs and activities in line with legislative imperatives guiding the development of the IDP.

Consequently, our programmes in this IDP2019/20 carries the aspirations of our people and we have to make sure that despite the municipality in a

dire financial stress, we need to create opportunities for our people and strife to overcome scourge of poverty, unemployment and declining of economic growth in Sedibeng Region.

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

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

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

Despite the challenges that we are confronted with as the municipality, the IDP remains focused on the said seven pillars that serves as the cornerstone on which the municipality will be able to realise its vision. Furthermore, these pillars are also important and able to help us drive National Development Plan Government' policy agenda-aimed to fight unemployment and poverty, expand and enhance its infrastructure, and





make sure that all the people of Sedibeng have access to the essential services they require.

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

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

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

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

- Doornkuil Precinct
- Fresh Produce Market.
- Graceview Industrial Park
- Lesedi Transit Hub
- Langzeekoeigat Precinct.
- Sedibeng Regional Sewer Scheme (SRSS)
- The Graceland

- Heidelberg CBD.
- Vaal Logistics Hub.
- Vaal River City.
- Vereeniging Government Precinct
- R 59 Corridor
- Siculo Precinct.
- Devon Precinct.

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

I Thank You

---

**CLLR. BUSISIWE MODISAKENG**

**EXECUTIVE MAYOR: SEDIBENG DISTRICT MUNICIPALITY**



## Part C :Municipal Manager’s Overview



### **Municipal Manager**

#### **Mr. S. Khanyile**

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

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

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

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

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

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

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

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

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

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



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

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



## **SEDIBENG DISTRICT MUNICIPALITY**

### **VISION**

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

### **MISSION**

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

### **STRATEGIC OBJECTIVES**

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

### **VALUES**

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

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

## Chapter One: Introduction to Sedibeng IDP

### 1. Introduction:

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

Strategic management basically comprises of the following:

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

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

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

### 2. Pieces of Legislation Guiding IDP Development:

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

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

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

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

## 2.2 White Paper on Local Government:

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

Integrated development planning will:

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

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

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

### Integrated Development Planning:

#### Part 1: General

#### Municipal planning to be developmentally oriented

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

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

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

Furthermore, municipalities are compelled to;

#### Adoption of Integrated Development Plan

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

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

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

### 2.3 Linking of the IDP and Budget (MFMA):

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

The Mayor of a municipality must –

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

The preparation, tabling and approval of the annual budget;

The annual review of -

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

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

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

### 3. Sedibeng IDP Review Process 2019/20:

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

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



**Process Methodology:**

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

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

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

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





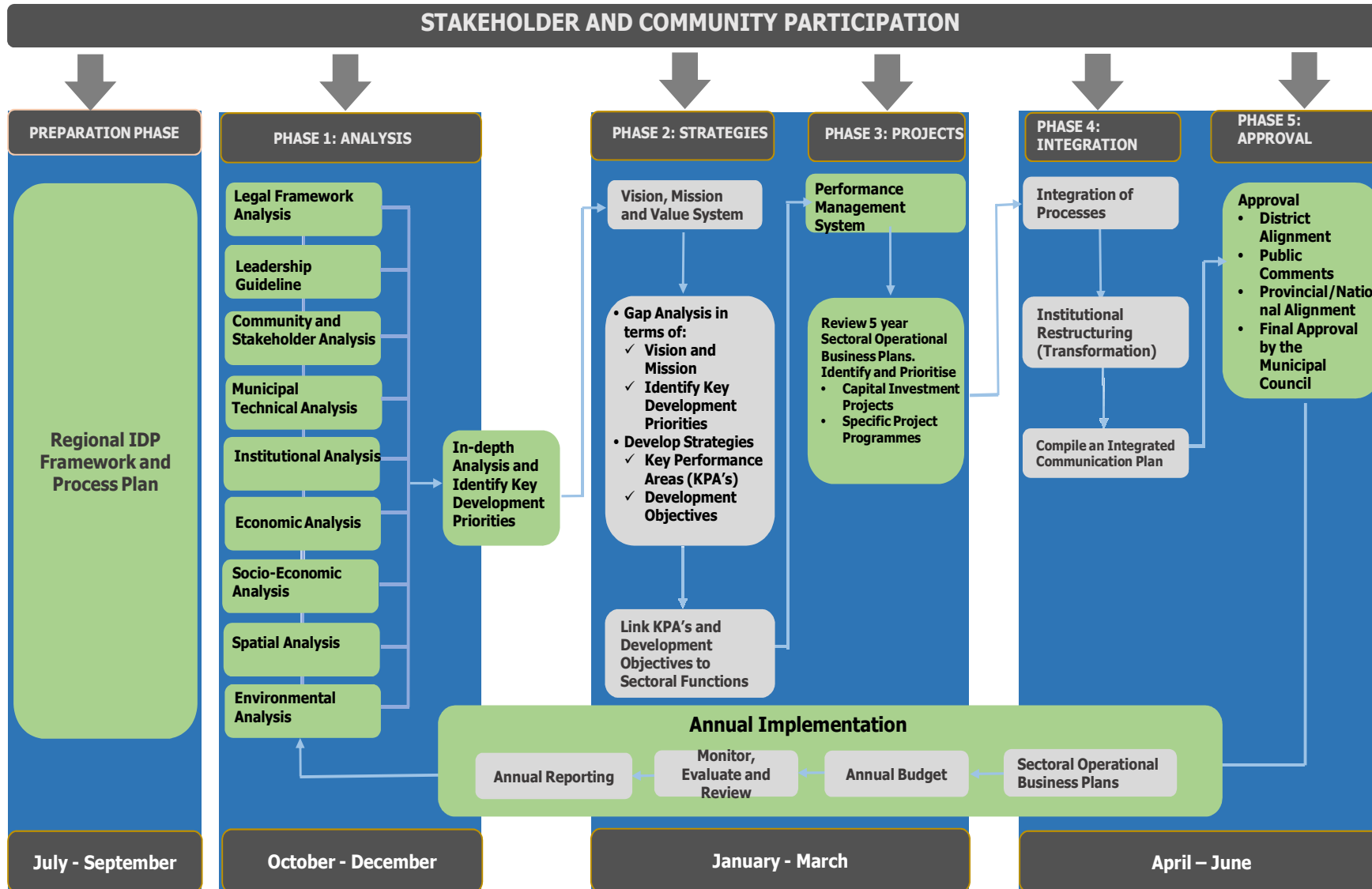
**January - March 2019**

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

**April - May 2019**

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

Diagram: IDP Process



#### 4. Alignment with Priorities:

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

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

#### Relevant Planning Priorities:

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

#### Other relevant priorities include;

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

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

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



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

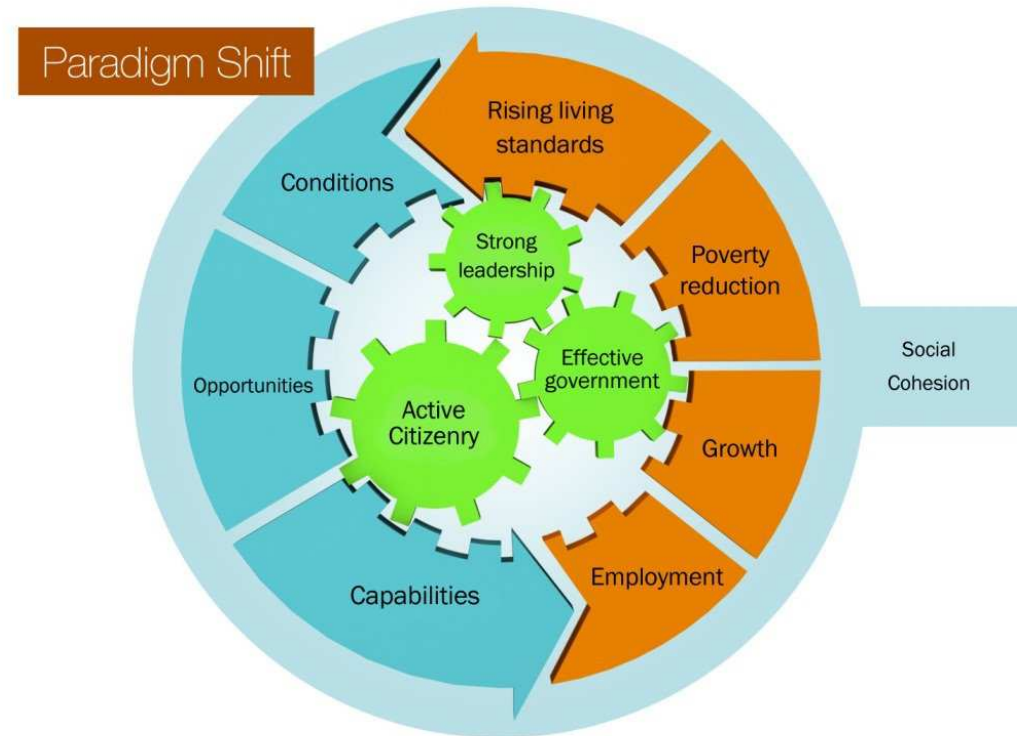
## Paradigm Shift

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

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

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

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



## Gauteng Strategic Direction (Ten Pillars)

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

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

### Local Government Back to Basics:

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

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

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

### 2016 Local Government Manifesto:

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

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

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

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

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

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

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

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

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

**MEC Comments on Sedibeng District Municipality 2018/19 IDP:**

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

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





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

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

MEC Comments	Departmental Response
<p><b>Waste:</b> Although the Sedibeng DM has an Integrated Waste Management Plan which was approved in 2014 to deal with district challenges in the terms of waste management such as uniform efficient waste services across the municipality, with previously disadvantaged areas without proper waste management.</p> <p>a) Another problem that the IWMP aims to address is that of Landfills and their environment impact due to poor site planning in the past and lack of community awareness of them.</p> <p>b) The IWMP is in place however the district is unable to execute their waste mandate sustainably due to lack of adequately trained staff and financial constraints therefore it is advised that Sedibeng DM appeal for help and assistance from Department of Environment Affairs.</p> <p><b>Biodiversity :</b> The District municipality is home to areas of high bio diversity importance in the province such as Suikerbosrand Nature Reserve and Alice Glockner Nature Reserve and is one of the priority areas identified in the National Spatial Biodiversity Assessment .Thus, it is important for the Sedibeng DM to develop Bio Regional plan which will manage effective land use and planning which will take care of the conservation of the area and must adopt the provincial C-plan as a tool to inform decision making when considering EIA`s in the area .</p> <p><b>Environmental Awareness Campaign:</b> The District is encouraged to take part in Bontle-Ke-Botho campaigns initiated by the Province to raise awareness about the importance of environmental management and cleanliness in the communities.</p> <p>They are also encouraged to do awareness campaigns to highlight the importance of clean air and waste management in the communities so that people can be educated and find better alternatives to harmful polluting products they use .The DM is encouraged in this regard to collaborate with province with province on their wonder bag and methanol stove programmes which show alternative environmentally sustainable and efficient means of getting energy for domestic purposes.</p>	<p>outlined in the 2014 Integrated Waste Management Plan continues to be challenges based on limited budget but the Municipality is continuing to seek for financial support.</p> <ul style="list-style-type: none"> <li>• The Bioregional Plan development is one of the interventions outlined in the Sedibeng DM IDP with the view of sourcing external funding based on financial distress the municipality is facing.</li> <li>• Sedibeng DM continues to raise education and awareness campaign in the region using ad-hoc environmental calendar days to reach out to the communities.</li> </ul>
<p>c) <b>Spatial Planning:</b> Spatial Component acknowledges the importance the importance of the link between the IDP,SDF and Budget, there is no reflection of such link between through CIF.</p> <ul style="list-style-type: none"> <li>• The IDP and Spatial component makes mention of relevant national and provincial legislation and policies, however there are still gaps.</li> <li>• The IDP and spatial component makes mention and aligns to relevant national legislation although, the Spatial Planning and Land Use Management Act 2016 is not mentioned nor aligned in terms of the SDF.</li> <li>• SDF makes mention of the NDP 2030, GSDF 2030,GCRITMP, and relevant national environmental policies and legislation.There is no mention of the IUDF,GRMIIMP and GP EMF.The SDF makes a mention of Gauteng Vision 2055 which is a policy that was not approved and should not be aligned to.</li> <li>• The spatial component makes mention of corridor development specifically the R59 that will link to and</li> </ul>	<p>The Municipality is in the process of reviewing its Spatial Development Framework (SDF), all comments have been noted and will be taken into consideration during the review process to ensure that all issues and concerns raised by the MEC Of COGTA are addressed</p>

MEC Comments	Departmental Response
<p>integrate neighbouring municipalities; however, connectivity in terms of public transport (PRASA/Busses) is not mentioned.</p> <ul style="list-style-type: none"> <li>• The municipality mentions key routes (R29, R42, R59, R54 R553) as linkages within the district to nodal areas however there is no link between the impact of these routes on the municipalities spatial structure nor any link to public transport, economic or employment opportunities.</li> <li>• Nodal Priorities are identified in the spatial component, however the link to local economic development, nodal priorities, transport/mobility is lacking.</li> <li>• Spatial component stresses the importance of capitalizing on the strategic location of the municipality by way of Regional and provincial linkages, and to establish sustainable internal linkages, detail is however lacking. The proposed Vaal River RSDF is mentioned and it is expected that it will provide information on economic linkages, detail is however lacking.</li> <li>• The proposed Vaal River RSDF is mentioned and it is expected that it will provide information on economic linkages and movement in the GCR context and promote the concept of joint planning.</li> <li>• Sedibeng DM does identify and prioritise nodal areas that need to be strengthened, maintained and enhanced.</li> <li>• There is however, a shortcoming as no CIF as identified by GSDF 2030, especially in the conurbation area .Detail on how the regeneration will occur can approved on.</li> </ul>	
<p><b>d) <u>Service Delivery and Infrastructure Development:</u></b></p> <p>The Sedibeng District Municipality has committed to the promotion of social development in the communities.</p> <ul style="list-style-type: none"> <li>• To this effect, it has put in place programmes for youth, people with disabilities, older persons, HIV and Aids programmes to achieve gender equality and empower all women and girl’s. There is a need to incorporate the boy child.</li> <li>• Within our Local Economic Development Strategy, it has committed to create the long term sustainable jobs, reduce unemployment, poverty, unemployment, inequalities and maintenance of social infrastructure and social relief.</li> <li>• These commitments align the Municipality’s service delivery policies and programmes to key Gauteng City Region (GCR) Accelerated Social Transformation Strategy priorities.</li> <li>• The Gauteng Department of Social Development and Sedibeng District Municipality have a well –defined cooperative governance managed by IGR MEC/MMC Forum, there are services that are not a funded mandate of the municipality budget yet, they are implemented in collaboration with the Department since they take place at the municipality level. This collaboration should be strengthened.</li> <li>• The demand for Social Services in the city is high and therefore the municipality should continue to provide land for social services, The Gauteng Department of Social Development shall continue to support the Lesedi</li> </ul>	<p>Sedibeng District Municipality services relating to children, older persons and social programmes are primary function of the Provincial department of social development. Sedibeng mainly coordinates and give support to the local municipalities in collaboration with province to give effect to the implementation of programmes.</p> <p><b><u>Youth</u></b></p> <ul style="list-style-type: none"> <li>• Three programmes were held for young people for the financial year 2017/18 and are as follows:</li> <li>• Entrepreneurship workshop 419 attended</li> <li>• Work readiness programme 265 participated and 100 have been placed on internship program with National Youth Service (NYS) for a period of 24 months from 2017 April to March 2019</li> <li>• Old mutual in partnership with SDM implemented financial management workshop and a total of 98 youth participated.</li> <li>• 171 youth participated in expos during youth month which was held at NASRAC centre.</li> <li>• 8870 youth access the youth centres, where they were assisted</li> </ul>

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

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

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

Public/Stakeholder's Inputs	Departmental Response
<p>Initiate partnership between Municipalities and higher learning institutions in order to stimulate economic opportunities by identifying courses that are aligned skills demand in the market.</p>	<p>A MOU (Memorandum of understanding) was signed and entered into between Sedibeng and institutions of higher learning within the district.</p> <p>The MOU aims to intensify cooperation between the municipal authorities and the universities in Sedibeng and to enhance the development of Sedibeng economy. An important reason for the development of the MOU is the role played by students in the economic development of the region.</p> <p>The fact that the students spend approximately R210 million annually, i.e. an amount almost equivalent to the entire budget of the Sedibeng District Municipality, has made education an entirely new economic sector with an important significance for regional development. However, the most important reason for the development of the MOU is the role which universities play in the development of the “knowledge economy”</p>
<p>All Sporting Facilities especially soccer and athletics track fields should be revamped or to be built from the scratch where they are not existing across the region in both suburbs, schools and townships as they play a prominent role in keeping youth busy and away from criminal activities and drug substance abuse</p>	<p>The municipality is continuously facilitating and coordinating processes for local municipalities to improve sporting and recreational activities within the region. A turnaround strategy on sports and recreation will be developed through which various and available streams would be developed to source funding for building new sport facilities and reviving the existing facilities.</p>
<p>Resuscitate arts&amp; culture centres in the Region by upgrading the dilapidated theatres in the Region especially Mphatlalatsane Hall and Vereeniging Civic Theatre in order to encourage unemployed youth and school children to showcase their talent.</p>	<p>Technical assessment will be conducted on the theatres to determine their infrastructural and operational needs. Already there are initiatives unfolding to enter into Public Private Partnerships with private entities to revive the theatres and enhance revenue streams.</p>

Public/Stakeholder's Inputs	Departmental Response
<p>All Municipalities must open doors for Potential Investors as they are overlooked in ensuring that they contribute to improve lives of our people and will enable them to create jobs and economic stimulation that will bring stability and reduce unemployment in the district.</p>	<p>To create an investable environment, the municipality will embark on the following:</p> <ul style="list-style-type: none"> <li>• Develop an Incentives Policy</li> <li>• Create and sustain a stable economic environment</li> <li>• Open door policy</li> <li>• Partnering with institutions like Business Chamber</li> </ul> <p>Sedibeng will form partnerships with the private sector to build infrastructure and to allow businesses to establish themselves in the region. We will continue to engage and partner with other spheres of government to ensure that water and power is delivered to people in an efficient and sustainable manner.</p>
<p>Stands purchased next to R59 corridor that is being priced out of market and intervention is needed from local Government to put an end to total rip off of our communities.</p>	<p>R59 is one of our primary corridor in terms of our Spatial Development Framework earmarked for major development.</p> <p>There is a plan to build Human Settlements and Post-Apartheid Cities along R59 corridor; however the project is stagnant due to lack of infrastructure.</p>
<p>Tractors that were donated to Local Municipalities in order to assist emerging farmers to survive and provide food for business and community should be made available and accessible farming communities.</p>	<p>The comment is acknowledged and supported</p>
<p>Improve service delivery backlog especially potholes in access roads across the Region.</p>	<p>Our Local Municipalities such as Emfuleni are unable to deliver basic services in an affordable and sustainable manner due to challenges which include revenue losses, underpayment of municipal services accounts and vandalism of municipal infrastructure.</p>
<p>RDP Houses that are built without prior planning of infrastructure installation such as roads, transport &amp; electricity in conjunction with all Municipalities as a major concern and need immediate intervention.</p>	<p>The RDP raises many challenges in its implementation because it involves processes and forms of participation by organisations outside government with various interests.</p> <p>To implement and coordinate the RDP will require the establishment of effective</p>





Public/Stakeholder's Inputs	Departmental Response
	RDP structures in government at a national, provincial and local level.
Installation of boreholes and identify land available to produce Bio Diesel that can create job opportunities for the unemployed people.	The comment is acknowledged. A robust biodiesel industry will create jobs while helping reduce SA dependence on foreign oil.
Improve capacity of Regional Sewer Network in order to attract investment opportunities.	<p>Sedibeng is facing serious challenge on WWTW and related sanitation systems.</p> <ul style="list-style-type: none"> <li>• Ageing infrastructure</li> <li>• Lack of technical skills relevant to wastewater services</li> <li>• Inadequate funding/budgeting to run these systems</li> </ul> <p>Construction of Module 6 is currently underway. The project is expected to bring solutions to raw sewage spillage, unlock job opportunities and improve service delivery in the Sedibeng District Municipality area.</p> <p>The Sedibeng Regional Sewer Scheme (SRSS) is a multi-faceted sanitation project which aims to develop a sustainability bulk sanitation capacity in the Sedibeng region, deliver effective solutions to prevent pollution of strategic national water resources and unlock development projects and economic opportunities in the region that require sanitation services.</p>

## Chapter Two: Revised Analysis

### Introduction:

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

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

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

### Some Realities, Realities and Findings about Sedibeng Region:

#### 2.1 Understanding the History of Sedibeng Region:

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

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

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

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

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

The intention was to ensure people should go to police stations without their passes to demand that they be arrested in defiance of unjust laws and be exposed to the international world. There was also as lightest hope that this would lead to these draconian laws being scrapped. Thousands of unarmed people gathered at the police station demanding to be arrested as

Pass Laws required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

This event precipitated with the banning of the ANC, PAC and other Liberation movements in the country and the start of the armed struggle. Every year on the 21st March, the people of Sedibeng, the country, and the entire world would bow their heads to observe the brutal killings of anti-pass laws and apartheid protestors - making it one of the most atrocities which shook the world and changed the course of history in South Africa. This day was officially declared as Human Rights Day in South Africa post 1994 by democratically elected government.

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

On 12 January, 1991, at the Night Vigil of the late Christopher Nangalembe in Sebokeng, 39 mourners were viciously murdered and over forty were injured. Mourners were paying their final respects to their community leader, when a sudden invasion by a gang of armed men resulted in a hand grenade being set off and the aggressors began to shoot randomly into the crowd. The Sebokeng Night Vigil Massacre will go a long way into the books of our history as it heralded an undefined and unresolved period of brutal attacks against the Sebokeng community. Just over a year later, Sedibeng was at mourning again. On the night of 17 June 1992, heavily armed forces of Inkatha members, secretly raided the Vaal Township of Boipatong and killed 46 people. The Boipatong Massacre

caused the African National Congress to walk out of CODESA, the initial formal negotiations to end apartheid, accusing the National Party of complicity in the attacks. The massacre drew the attention of the United Nations Security Council, which passed Resolution 765 on July 16, 1992, urging a full investigation into the incident.

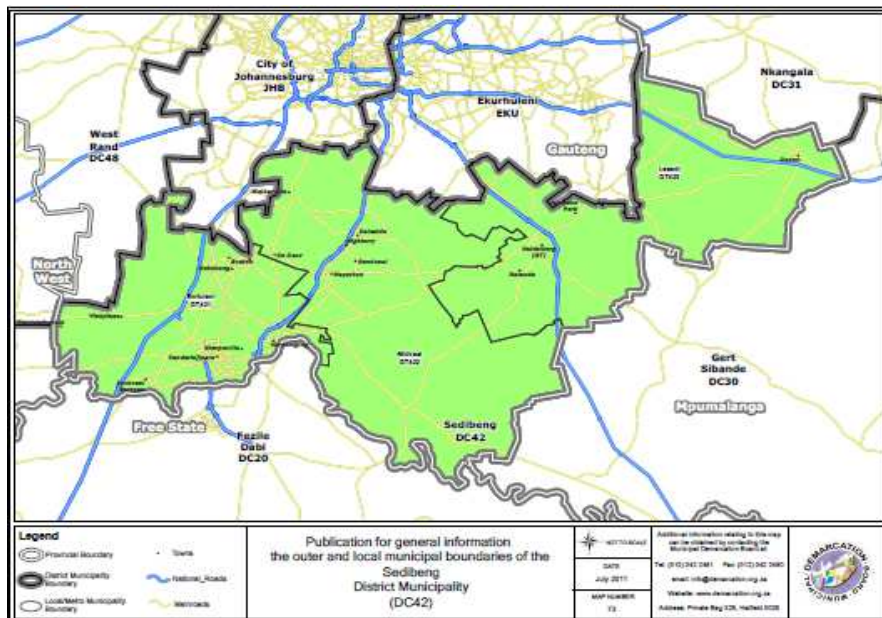
Sedibeng cannot bring back its fallen heroes, but it can celebrate them through its continued struggles to end poverty and bring about economic equality. From 1902, the region seemed to almost have come full circle, and appears to be a most fitting place for the Signing of South Africa's First Democratic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

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

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

## 2.2 Understanding the Regional Geographical Context:

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



Source: Municipal Demarcation Board 2011

The district is surrounded by the following municipalities;

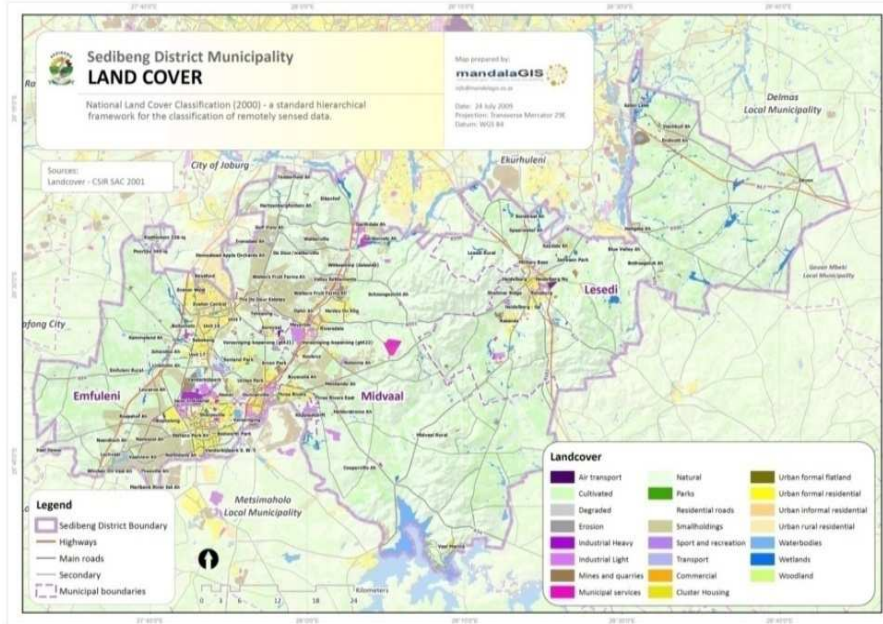
- City of Johannesburg to the North;
- Ekurhuleni (East Rand) to the North-East;
- Delmas Local Municipality to the East;
- Metsimaholo Local Municipality to the North of Free State
- Merafong City of North West

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

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

### Sedibeng Land Cover:

The total geographical area of the municipality is 4.185 square kilometre (km<sup>2</sup>) of the land cover of which Midvaal occupies almost half of the area of Sedibeng District, over 80% (1,728km<sup>2</sup>), followed by Lesedi at (1,489 km<sup>2</sup>) and Emfuleni at (968 km<sup>2</sup>).



Source: SDM (Spatial Development Framework 2015/16)

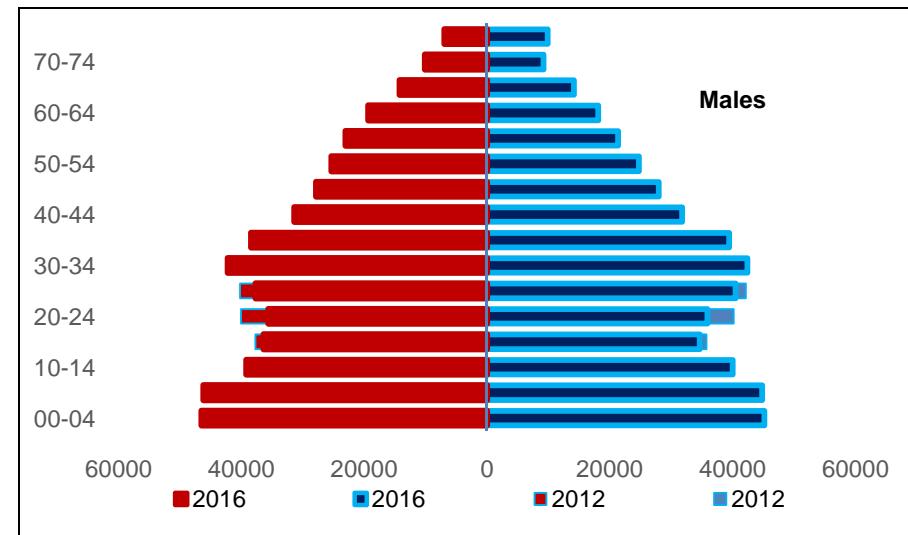
### About Demographics of the Region:

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

### Population:

The total population of the District is **916 484**. Lesedi has a population of **99 520**, Midvaal **95 301** and Emfuleni **721 663**. The population density of the District as a whole is 198 people per km<sup>2</sup>. It is clear from the stats that 8 out of every 10 people in Sedibeng live in Emfuleni and the vast majority (more than 700 000 people) live in the black township areas especially Sebokeng and Evaton. Source: Stats SA, 2011.

Figure: Sedibeng's Population Pyramid in 2012 & 2016



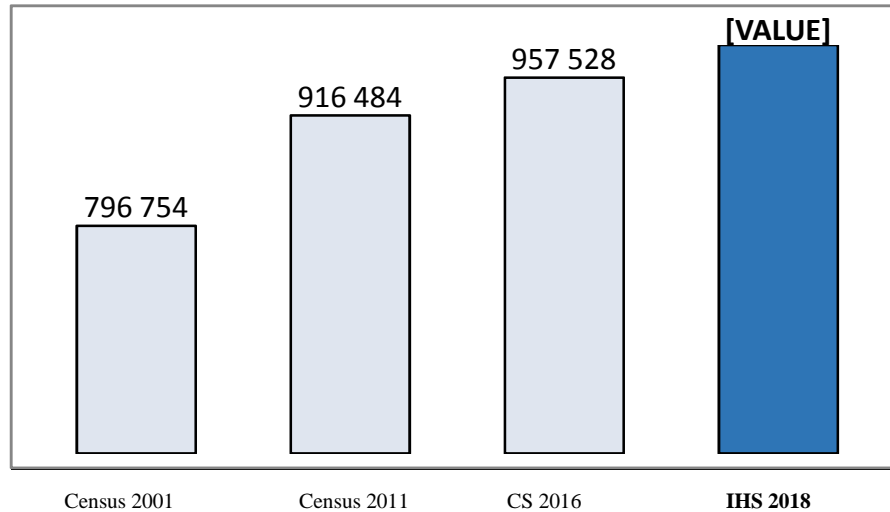
Source: IHS Markit, 2017

The figure above shows the population pyramid of the Sedibeng region by gender for 2012 and 2016. The region has a population bulge between 15 and 64 years of age, which is part of the working age population. However, it has another bulge from 0 to 9 years old, indicating that supporting children is a significant factor for the average working-age person in the region.



The region's population grew at an average of 1.4 per cent between 2012 and 2016. In the two review years, there were more males than females in the district municipality.

#### Sedibeng Population Comparison



Source: Stats SA and IHS Markit, 2019

The figure above indicates the Sedibeng district's total population numbers from 2001 Stats SA Census to the 2016 Community Survey as well as the 2018 estimates from HIS Markit. Although the population showed an increase over the year, the regions' growth has averaged only 1.4 per cent between 2000 and 2018.

Furthermore, the figure demonstrates that Sedibeng's population is just under a million - the highest growth rate was recorded in Midvaal and Lesedi between 2009 and 2018, at 2.1 and 2.2%. Despite being the most populous of the three locals, Emfuleni has the lowest population growth rate, at an estimated 1.3% in 2018.

**Table: Provincial, District and Local population figures**

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

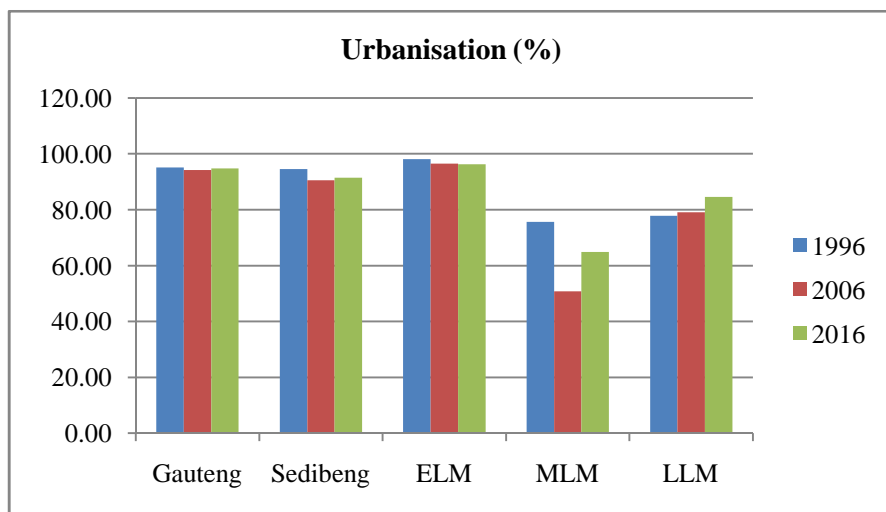
**Population Density:**

The population density of Emfuleni is the highest in the District at 565 people per km<sup>2</sup>, with Midvaal’s population density at only 41 people per km<sup>2</sup> and Lesedi with 95.5 people per km<sup>2</sup>. Approximately 78.7% of the District population resides in Emfuleni, with Lesedi having only 10.9% and Midvaal 10.4% of the population of the District.

**Urbanization:**

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

**Figure: Percentage of urbanisation in 1996, 2006 and 2016**



Source: IHS Global Insight (2016)



Table: Provincial, District and Local urbanisation figures

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

### 2.3 UNDERSTANDING THE HEALTH OUR PEOPLE:

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

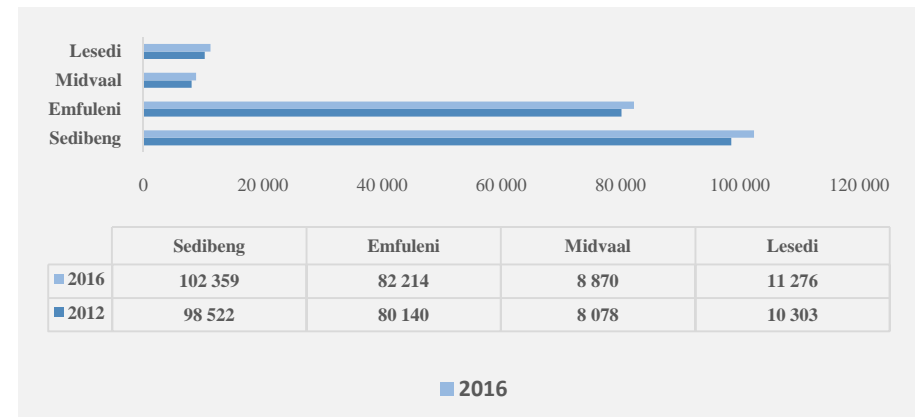
#### HIV and AIDS:

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

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

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

Figure: HIV Estimates and Aids Deaths in 2012 & 2015



Source: IHS Markit, 2017

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

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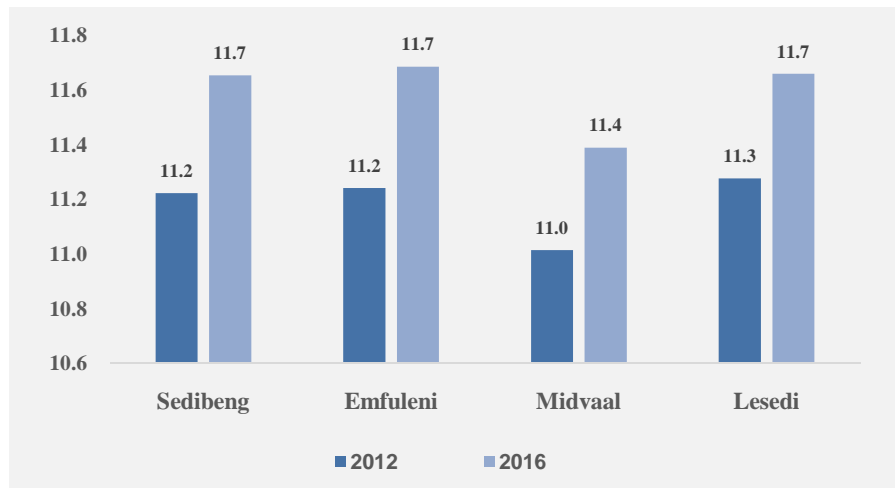
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amazingly reduced AIDS-related deaths. In the last two years, the number of people on antiretroviral drugs has increased by almost a third.

		3 <sup>rd</sup> 90-90-90						2 <sup>nd</sup> 90-90-90	1 <sup>st</sup> 90-90-90				
		Outcome						Output	Processes & Input				
		Adult with viral load completion rate at 12 months (%)	Child with viral load completion rate at 12 months (%)	Adult with viral load suppressed rate 12 months (%)	Child with viral load suppressed rate 12 months (%)	Adult percentage on ART after 12 months (%)	Child percentage on ART after 12 months (%)	Clients remaining on ART rate (%)	Female condom distribution coverage (No)	HIV test positive client 15 years and older rate (Including ANC) (%)	HIV testing coverage (Including ANC) (%)	Male condom distribution coverage (No)	Medical male circumcision rate (per 1k)
		2015	2015	2015	2015	2015	2015	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
EMFULENI SD	Indicator	90.8	88.7	67.3	46.7	74.3	77.6	-	6.3	-	56.4	78.1	9.9
	Numerator	-	180	-	84	-	225	-	1808857	-	237415	22120054	3099
	Denominator	7739	203	7024	180	11060	290	-	3448854	-	5050989	3397455	3737976
LESEDI SD	Indicator	93.5	87.2	62.9	44.1	77.8	84.3	-	1.0	-	45.8	54.9	14.2
	Numerator	-	34	-	15	-	43	-	38840	-	26474	2265013	644
	Denominator	1102	39	1030	34	1518	51	-	447741	-	694302	494844	542526
MIDVAAL SD	Indicator	94.2	100.0	73.1	75.0	71.6	69.2	-	1.3	-	97.6	51.2	52.6
	Numerator	-	24	-	18	-	27	-	48494	-	54566	2132800	3272
	Denominator	1095	24	1031	24	1600	39	-	446934	-	670932	499416	541605
SEDIBENG SD	Indicator	91.4	89.5	67.4	49.2	74.4	77.6	41.4	5.2	8.5	59.6	72.5	15.2
	Numerator	-	238	-	117	-	295	69854	1896191	29092	318455	26517867	6115
	Denominator	9936	266	9085	238	14178	380	168672	4343529	342693	6416223	4391715	4822107
GAUTENG	Indicator	72.6	70.1	75.5	53.3	72.1	81.4	45.6	1.3	10.3	29.7	36.6	19.3
SOUTH AFRICA	Indicator	-	-	-	-	-	-	55.0	1.3	8.2	35.9	47.5	19.0

		IMACT		OUTPUT							OUTPUT	PROCESS AND INPUT
		TB Death rate (ETR.net)	TB DR Client death rate (ERT.net) (%)	TB client lost to follow up rate (ERT.net) (%)	TB client treatment success rate (ERT.net) (%)	TB DR clients lost to follow-up rate (EDR Web) (%)	TB DR Treatment success rate (EDR Web) (%)	TB Rifampicin resistance confirmed client rate (%)	TB Rifampicin resistance client's treatment initiation rate (%)	TB/HIV co-infected clients on ART rate (ERT.net) (%)	TB client Initiated on treatment rate (%)	TB symptom 5 years and older screened in facility rate (%)
		2015	2014	2015	2015	2014	2014	2016	2016	2016	2016	2016/17
EMFULENI SD	Indicator	9.6	-	7.3	80.6	-	-	-	-	92.2	-	100.8
	Numerator	283	-	215	2379	-	-	-	-	1483	-	1167607
	Denominator	2950	-	2950	2950	-	-	-	-	1608	-	1158803
LESEDI SD	Indicator	9.0	-	7.9	77.6	-	-	-	-	97.5	-	85.8
	Numerator	41	-	36	354	-	-	-	-	238	-	128823
	Denominator	456	-	456	456	-	-	-	-	244	-	150150
MIDVAAL SD	Indicator	9.7	-	8.3	76.4	-	-	-	-	95.6	-	98.2
	Numerator	28	-	24	220	-	-	-	-	152	-	155634
	Denominator	288	-	288	288	-	-	-	-	159	-	158515
SEDIBENG SD	Indicator	95	22.2	7.4	79.9	16.3	51.1	5.0	52.3	93.1	79.4	99.0
	Numerator	352	30	275	2953	22	69	159	83	1873	2528	1452064
	Denominator	3694	135	3694	3694	135	135	3186	159	2011	3184	146748
GAUTENG	Indicator	6.3	20.2	5.9	84.9	15.9	55.6	5.7	55.6	90.3	80.0	71.9
SOUTH AFRICA	Indicator	6.6	23.0	6.4	81.0	17.9	50.5	6.2	68.0	88.3	72.8	51.6

**Figure 4: Crude Death Rate in 2012 & 2016**



*Source: Quantec Research, Easy Data, 2016*

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

**Health and Social Development:**

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

**Provision of Health Services in the region**

Health services in the region are provided by both Public and Private sector. In Sedibeng District Municipality, there are three (03) public hospitals, namely Kopanong which is a District Hospital and Sebokeng Hospital which is a Regional Hospital, both are located within Emfuleni Local Municipality and Heidelberg Hospital which is located at Lesedi Local Municipality as a District Hospital. There is no Tertiary Hospital within Sedibeng region.

In addition to these public hospitals there are five (05) private hospitals of which four (04) are within Emfuleni Local Municipality, and one is located in Lesedi Local Municipality. Based on this scenario it is evident that hospitals services are more clustered in Emfuleni Local Municipality.

Primary Health Care (PHC) and Emergency Medical Services (EMS) are the competency of Gauteng Department of Health in terms of the Constitution and the Health ACT 61 of 2003. Provincialization of the EMS has long been completed, and currently the processes to provincialize Primary Health Care services are unfolding.

The Primary Health Care Facilities (Clinics) are clustered more in urban and service centres, while the rural areas are served through the Mobile Units. Emfuleni Sub-District has twenty (20) Clinics, four (04) Community Health Centres (CHC) and 04 Mobile Units. In Midvaal there are 04 Clinics and 04 Mobile Units. In Lesedi there are 08 Clinics and 03 Mobile Units.

The table below illustrates the number of health facilities in the District per sub District and the type of service rendered: financial year 2017/18.

Municipality	Ward Based PHC outreach Teams	Clinics	Community Day Centres	Community Health Centres	District Hospitals	Regional Hospital	Other Hospitals
Emfuleni	55	20	1	4	1	1	6
Lesedi	14	8	0	0	1	0	2
Midvaal	5	5	1	0	0	0	1
Sedibeng	74	33	2	4	2	1	9

Source: DHIS

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

The establishment of Ward Based PHC Outreach Teams is part of a series of strategies that seeks to strengthen Primary Health Care in order to improve access.

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

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

Source: DHIS

Major causes of infant and child death are as follows;  
Pneumonia, Diarrhoea and vomiting

		IMPACT	OUTCOME		OUTPUT					
		Maternal mortality in Facility ratio (per 100k)	Antenatal client initiated on ART (%)	Delivery in facility under 18 years' rate (%)	Antenatal 1 <sup>st</sup> visit before 20 weeks' rate (%)	Cervical screening (%)	Cancer coverage	Couple protection (WHO) (%)	year rate	Mother postnatal visit within 6 days' rate (%)
		2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	
Emfuleni SD	Indicator	84.2	98.1	4.7	66.6	50.2	115.9	60.5		
	Numerator	10	1816	559	7793	9448	238 350	7242		
	Denominator	11880	1851	11980	11701	225891	2467644	11980		
Lesedi SD	Indicator	171.7	101.8	7.5	68.2	38.7	91.6	42.7		
	Numerator	3	226	132	991	961	24228	756		
	Denominator	1747	222	1770	1454	29798	317256	1770		
Midvaal SD	Indicator	-	99.1	-	74.7	40.1	87.7	-		
	Numerator	-	213	-	1134	1027	22694	781		
	Denominator	-	215	-	1518	30697	310578	-		
Sedibeng SD	Indicator	95.4	98.6	5.0	67.6	47.9	110.6	63.8		
	Numerator	13	2255	691	9918	11436	285272	8779		
	Denominator	13627	2288	13750	14673	286385	3095478	13750		
Gauteng	Indicator	119.2	94.8	4.7	58.4	50.3	58.1	85.9		
South Africa	Indicator	116.9	95.1	6.8	65.2	61.5	70.2	70.3		

**Women and Maternal Health**



### **Our Social Development:**

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

### **Women and Gender**

Programmes on Women and Gender are very essential and are supported. Capacity building trainings, empowerment on Human Trafficking and Gender Based Violence (GBV) are some of the programmes which have been initiated and are coordinated by Sedibeng District Municipality (SDM) for implementation by the Local Municipalities (Emfuleni, Midvaal, and Lesedi).

A number of sessions were held to create awareness on gender mainstreaming, facilitated by the Commission for Gender Equality, National Prosecuting Authority and other government department such as Department of Social Development (DSD) and South African Police Service (SAPS). Gender Based Violence (GBV) Substance abuse, drug awareness and life skills sessions were conducted for different men and women's forums in the Sedibeng Region.

### **People with Disabilities**

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

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

Economic empowerment and greening training workshop were conducted for women farmers and aspiring young business women and it focuses on train the trainer program.

### **Youth Development**

As part of the strategic intervention for effective youth development and capacitation in the region, Sedibeng District Municipality has since partnered with National Youth Development Agency (NYDA) to establish a Regional Youth Centre. This particular centre will be based in the Boipatong Memorial Centre that has since incorporated offices for the Youth Centre involving other heritage activities. This partnership will enable our young people to access services from the NYDA that were not easily accessed such as business grants, voucher programmes and other various training opportunities based on entrepreneurship development.

There are three (03) Youth Advisory Centres (YACs) in the region, situated within various local municipalities. These YACs will now fall within the scope of the NYDA. However; it should be noted that the YAC within the Midvaal area is managed by an NGO.

These Youth Centres assist young people on a variety of Youth services which include among others; Job Preparedness, Basic Computer Literacy,

Financial Management, Free Internet access, CV Writing, Basic Entrepreneurship Development and Career Guidance.

A number of campaigns and consultations were conducted to engage with the youth across the District together with the NYDA and the Youth has appreciated this initiative as it will unlock many opportunities in their interest.

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

The Sedibeng Youth Unit has trained a total of 25 young people on the Broadcast Engineering (DSTV Installations) in partnership with the Transcan appointed by the SETA. These young people have undergone an intensive training for a period of six (06) months, as part of the exit plan, the NYDA will register these beneficiaries into Youth Cooperatives and assist them in ensuring that they are able to access other related entrepreneurship programmes.

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

- Entrepreneurship with the NYDA
- Financial Management with Old Mutual
- National Youth Service Learnership programme
- Learnership programmes
- Collaboration with TVET College, I-College and various SETAs for scholarships and bursaries.

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

collaboration with National Youth Development Agency (NYDA) and Province and the Gauteng City Regional Academy (GCRA).

<b>National Youth Service Learnership</b>	<ul style="list-style-type: none"> <li>• 100 young people were recruited and placed for Learnership opportunities during the 2016/2017 financial year.</li> </ul>	<ul style="list-style-type: none"> <li>• 100 young people were recruited and placed for Learnership opportunities during the 2017/2018 financial year.</li> </ul>
<b>Youth Accredited training opportunities with Services Seta.</b>	<ul style="list-style-type: none"> <li>• No accredited training for the financial year</li> </ul>	<ul style="list-style-type: none"> <li>• 74 young people undergone Generic Management training over a period of three months.</li> </ul>
<b>Financial Management training</b>	<ul style="list-style-type: none"> <li>• A total of 169 young people participants attended several financial management training implemented in collaboration with Absa</li> </ul>	<ul style="list-style-type: none"> <li>• 169 young people participants attended several financial management training implemented through the District in collaboration with Old Mutual, with the focus being on eradicating irresponsible financial illiteracy amongst our young people.</li> </ul>

### Bursaries

The district has been administering external bursary to needy students across the district. Bursaries awarded to students and the amounts spent through Sedibeng District Municipality external bursary fund from 2009 to 2018. Due to shortage of funds the Sedibeng District Municipality has discontinued the allocation of bursaries for the financial year 2018/19 with the hope to source funds from the external stakeholders and the private sector.

Financial Year	Number of Students	Expenditure
2009/10	78	R948 000.00
2010/11	44	R504 000.00
2011/12	36	R413 300.00
2012/13	40	R471 000.00
2013/14	27	R471 000.00
2014/15	24	R471 000.00



Financial Year	Number of Students	Expenditure
2015/16	24	R471 000.00
2016/17	27	R471 000.00

Financial Year	Number of Students	Expenditure
2017/18	24	R289 000.00

**Educational Levels:**

No schooling has decreased from 22,467 in 2012 to 22.147 in 2018 and with a proportion of 4 % to 3.4% in 2018 and Grade 12 has slightly increased from 190.343 in 2012 to 216 .835 with a proportion of 32% to 33.6% in 2018. There was also increment for people with Diploma and Grade 12 from 40,486 in 2012 to 48,275 in 2018 with a proportion of 7% to 7.5% in 2018. People who completed their Degrees were at 23,046 in 2012 and number has slightly increased to 27,928 in 2018 with a proportion of 4% to 4.3% in 2018 and so is the number on Post Graduate Degree which has slightly increased from 10,148 in 2012 to 13.080 in 2018.

The table below depicts the level of education from 2012 to 2018 in Sedibeng:

2012	SEDIBENG		EMFULENI		MIDVAAL		LESEDI	
	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS
No schooling	22,467	4%	15,432	3.3%	2,815	4.3%	4,220	6.6%
Grade 0-2	11,081	2%	8,186	1.8%	1,117	1.7%	1,778	2.8%
Grade 3-6	44,949	8%	34,639	7.5%	4,384	6.7%	5,926	9.2%
Grade 7-9	97,254	16%	76,184	16.5%	9,920	15.2%	11,150	17.3%
Grade 10-11	147,960	25%	116,451	25.2%	15,116	23.2%	16,393	25.5%
Certificate / diploma without matric	4,197	1%	3,141	0.7%	584	0.9%	472	0.7%
Matric only	190,343	32%	150,718	32.6%	21,807	33.5%	17,819	27.7%
Diploma	40,486	7%	32,630	7.1%	4,257	6.5%	3,599	5.6%
Degree	23,046	4%	17,345	3.8%	3,650	5.6%	2,051	3.2%
Postgrad degree	10,148	2%	7,733	1.7%	1,458	2.2%	957	1.5%
Total	591,932	100%	462,459	100.0%	65,107	100.0%	64,365	100.0%
2018	SEDIBENG		EMFULENI		MIDVAAL		LESEDI	
	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS	NUMBERS	PROPORTIONS
No schooling	22,172	3.4%	15,377	3.1%	2,845	3.8%	3,950	5.2%
Grade 0-2	11,777	1.8%	8,547	1.7%	1,260	1.7%	1,970	2.6%
Grade 3-6	43,964	6.8%	33,447	6.8%	4,540	6.0%	5,976	7.9%
Grade 7-9	90,974	14.1%	70,435	14.3%	9,453	12.5%	11,086	14.6%
Grade 10-11	166,653	25.8%	127,481	25.8%	17,570	23.2%	21,602	28.5%
Certificate / diploma without matric	3,937	0.6%	3,017	0.6%	486	0.6%	434	0.6%
Matric	216,835	33.6%	167,296	33.9%	27,533	36.4%	22,005	29.0%
Diploma	48,275	7.5%	38,136	7.7%	5,701	7.5%	4,438	5.9%
Degree	27,928	4.3%	20,719	4.2%	4,424	5.8%	2,785	3.7%

Postgrad degree	13,060	2.0%	9,651	2.0%	1,865	2.5%	1,545	2.0%
<b>Total</b>	<b>645,576</b>	<b>100.0%</b>	<b>494,106</b>	<b>100.0%</b>	<b>75,678</b>	<b>100.0%</b>	<b>75,792</b>	<b>100.0%</b>

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**PROMOTING SAFER COMMUNITIES IN THE REGION:**

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

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

**Implementation of the Community Safety Strategy**

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

School Safety

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

Gender Based Violence

Through the programme; 365 Days of activism on no violence against women and children awareness and educational programmes are constantly conducted at places such as schools and shopping centres. Traffic in Person (Human trafficking) awareness programme was implemented in Mamello, Vaal Marina and De Barrage areas.

During the annual 16 days of activism campaign, dialogue sessions which included ex-offenders were held in Evaton, Bophelong and De Deur at which approximately 200 people participated. Anti-Rape Strategy has also been developed in partnership with Evaton SAPS to respond to rape scourge that has been a major challenge in that area. This strategy is aimed at conducting road shows, educating community members about available services and processes to be followed in reporting rape.

Community Policing Relations

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

Initiation schools' practices are one of major challenges facing the region. After the suspension of initiation schools in Gauteng by the CRL Commission, some community members are disgruntled and continued to engage in this practice illegally. This has therefore; forced the police to closely monitor this practice and a lot of children were kidnapped and taken to initiation schools in the Free State.

However; SAPS conducted special operations and roadblocks in pursuit of recovering kidnapped children throughout the December 2017 month. An Operation Centre by the SAPS, SDM, Initiation Fraternal and CoGTA was opened in Sebokeng to receive returning initiates and recovered children, before they are being reunited with their families. It has therefore; been reported that since the suspension of initiation schools within the region, incidents related to gangsterism has significantly decreased.

#### Stakeholders Relations and capacity building

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

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

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

#### **Management of CCTV Street Surveillance System:**

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

#### **Sports, Arts and Culture:**

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

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

## ENVIRONMENTAL ANALYSIS:

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

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

### Water Pollution:

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

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

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

### Waste:

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



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

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

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

### **Air Quality:**

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

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

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

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



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

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

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

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

### **Biodiversity**

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

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

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

### **Climate Change:**

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

- Exposure,
- Adaptive capacity,
- Sensitivity

### **Municipal Health Services:**

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

- Poor ambient air quality as a result of Industrial activities and the burning of fossil fuel at household level (Poor indoor air quality)

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

## DEVELOPMENT INDICATORS

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

### Human Development Index:

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

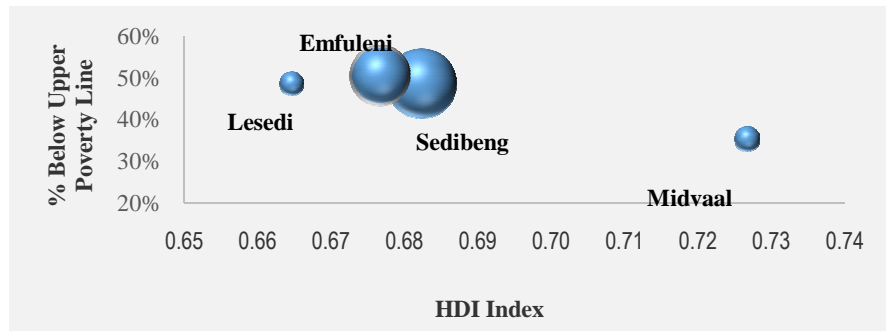
### Poverty and Human Development Index (HDI)

The section provides analysis for different development indicators such as poverty as measured using the upper poverty line<sup>1</sup> (ZAR 577), Human Development Index (HDI) and the levels of income inequality as measured by the Gini coefficient for the Sedibeng district and its regions.

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

**Figure: Poverty and HDI in 2016**

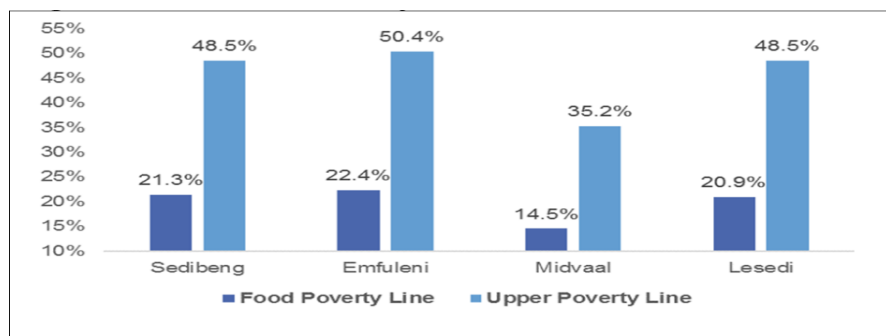


Source: IHS Markit, 2017

Note: The bubble size shows the Per Capita Income

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

**Figure: Measures of Poverty in 2016**



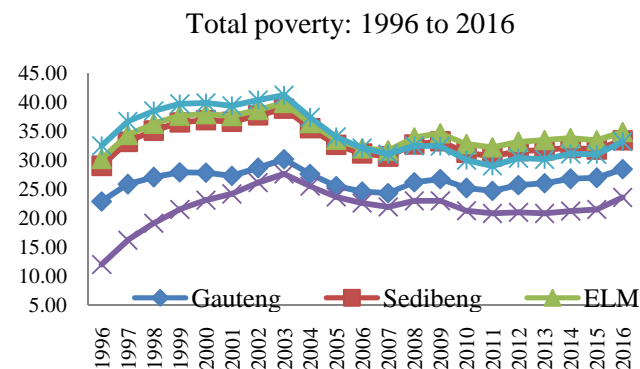
Source: IHS Markit, 2017

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

**Total poverty:**

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

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



Source: IHS Global Insight (2016)

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

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

Source: IHS Global Insight (2016)

**UNDERSTANDING THE REGIONAL ECONOMIC CONDITIONS:**

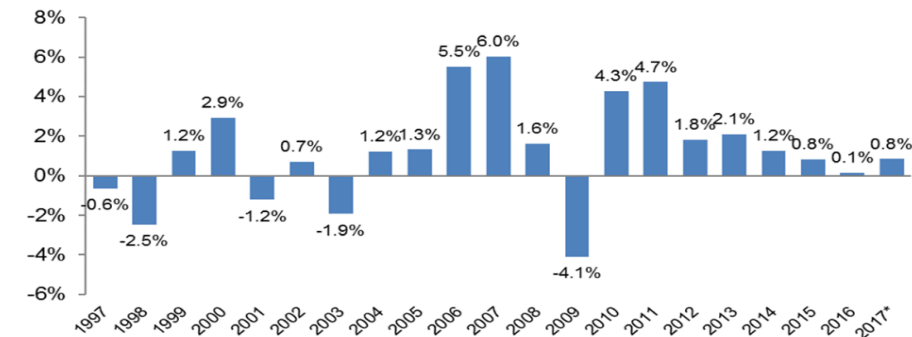
**Economic Development and Outlook:**

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

**Economic Performance:**

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

**Figure: Annual Growth in GDP-R for Sedibeng**

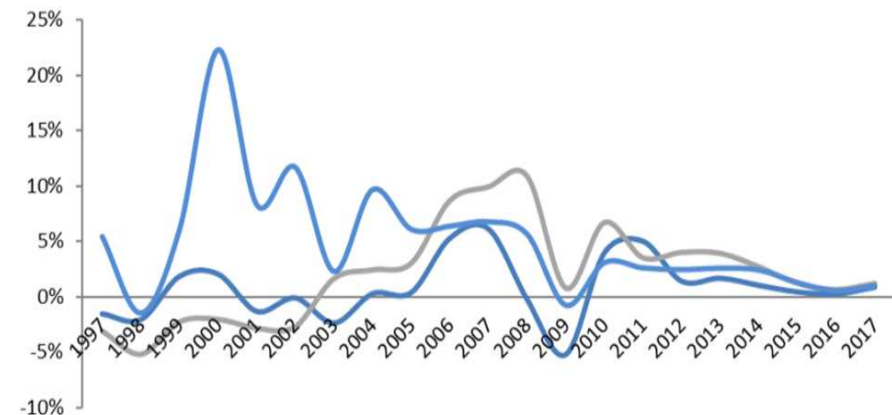


Source: IHS Markit, 2017

Notes: \* indicates forecasts

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

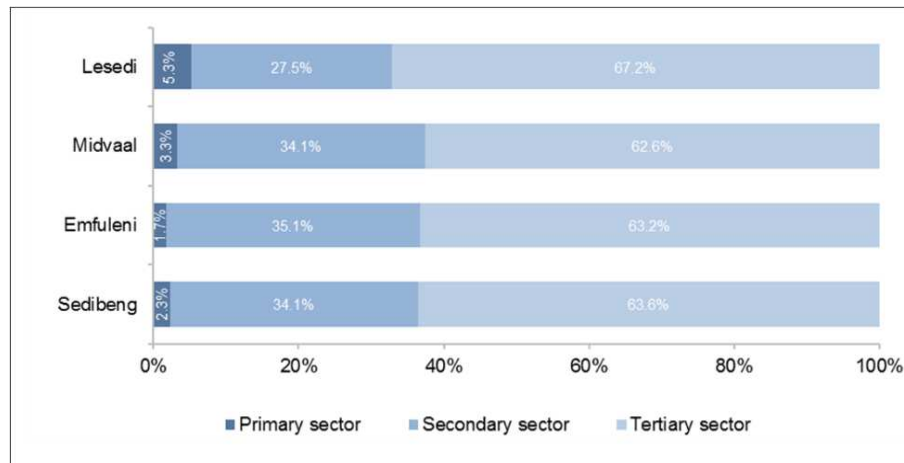
**Figure: Annual Growth in GDP-R for Sedibeng Locals**



Source: IHS Markit, 2017

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

**Figure: Sectoral Contribution to GVA-R in 2016**



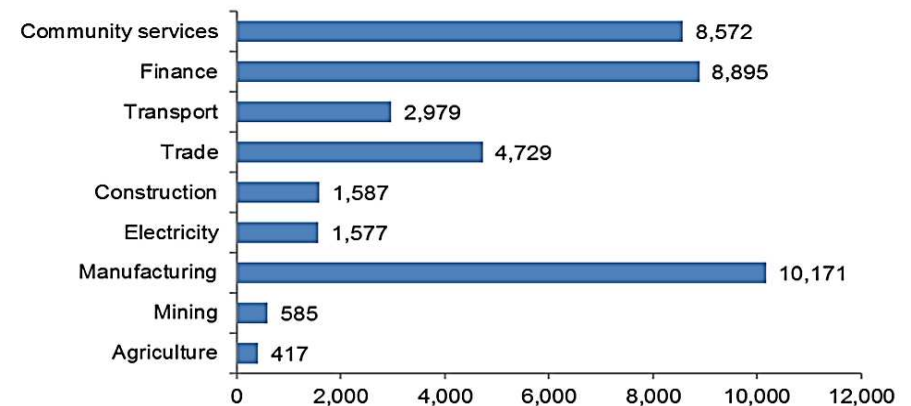
Source: IHS Markit, 2017

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

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

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

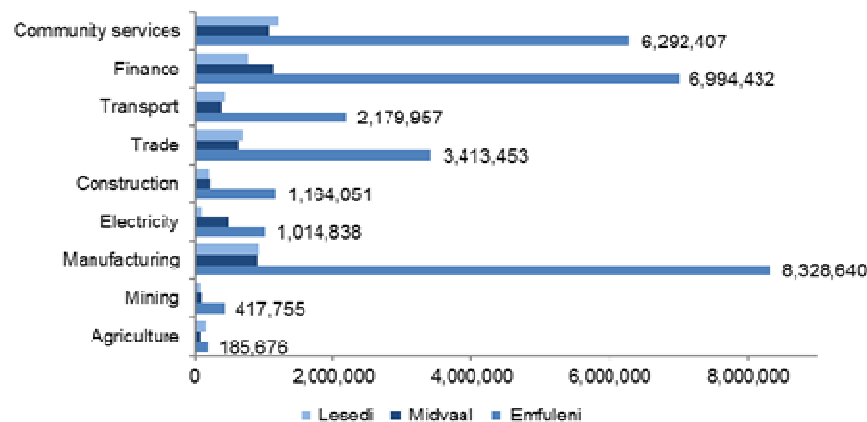
**Figure: Broad Economic Sectors contribution to GVA-R in 2016**



Source: IHS Markit, 2017

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

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



Source: IHS Markit, 2017

## TOURISM:

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

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

The Tourism Strategies have the following goals:

- Develop a common understanding of the Tourism industry, defining the roles and the responsibilities of Government in particular and the broader stakeholder groups, in growing the Tourism industry in Sedibeng.

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

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

- Tourism Policy, Strategy, Regulations, Monitoring and Evaluation
- Tourism Institutional Arrangements
- Tourism Demand: Destination Marketing
- Tourism Supply: Product and Skills Development
- Promotion of the development of Tourism Infrastructure

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

### Tourism Potential:

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

The classification is based on the following:

- Natural Resources
- Cultural Heritage Resources
- Scenic Attractions
- Close proximity to Johannesburg and major travelling routes
- Proximity to markets and airports
- Strong infrastructure



- Inland water resources
- Tertiary Education Facilities
- Quality medical facilities

**Competitive Advantage:**

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

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

- There are 47 graded establishments in the region and 202 non-graded establishments. Approximately 4,785 beds (1,473 graded and 3,312 none graded), ranging from luxury to budget accommodation, are on offer to tourists.
- There are 78 Conference and Function venues with capacity for 20 to 4000 pax, of which 68 are also wedding venues and 28 are party venues.
- There are 11 cruises and houseboats, which include 2 houseboats for visitors to hire as an alternative accommodation option, as well as 9 cruises.
- Restaurants total 113 in the region.
- There are 47 registered taverns listed.
- There are 34 active art and crafters;
- Day spas’ total 31.
- 7 Markets are listed on the tourism database, which are open every weekend or on specific recurring days.
- 9 Golf courses are located in Sedibeng.
- The region has 27 sport stadiums and facilities.
- Travel agents,
- 26 tour operators and 2 registered tourist guides are in Sedibeng.
- There is a comprehensive database of Black-owned tourism products and businesses in the region, which total 194.

- There are 7 tourism associations.
- There are 193 youth listed who have tourism qualifications
- Proximity to major road networks

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

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

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

**Total Tourism Trips: 2001 – 2016**

Year	Sedibeng		Emfuleni		Midvaal		Lesedi	
	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate
2001	68 927		45 178		16 362		7 386	
2006	83 762	21.52	53 945	19.41	20 637	26.12	9 180	24.29

Year	Sedibeng		Emfuleni		Midvaal		Lesedi	
	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate	Total trips	Growth rate
2011	116 078	38.58	72 859	35.06	30 684	48.69	12 535	36.55
2015	114 497	-1.36	71 168	-2.32	29 971	-2.32	13 358	6.56
2016	123 230	7.63	76 169	7.03	32 445	8.25	14 617	9.43
<b>status quo</b>	Growth in number of tourism trips		Growth in number of tourism trips		Growth in number of tourism trips		Growth in number of tourism trips	
<b>Ave annual growth from 2001 to 2016</b>		15.76		13.72		19.66		19.58

**ECONOMIC BASE ANALYSIS:**

**Location Quotient analysis**

This Section provides an analysis of the location quotient (LQ) for the District compared with Gauteng Province. The location quotient is an important indicator of the level of specialization and concentration within a region. LQ is a measurement of the comparative advantage of a region compared to another region where the 9 main economic sectors are compared.

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

**Table: LQ scoring system**

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

Source: IHS Global Insight (2016)

**Tress index (level of diversification of the economy)**

The Tress index is a measurement of the level of diversification of the economy of a region. The more diversified, the lower the impact on the economy if one or more of the sectors are affected. The index ranges from 0 to 100. A score of 0 means that the economy is totally diversified and all 9 main sectors are equally contributing to the economy. A score of 100 indicates that one of the 9 economic sector dominates the economy. If this sector is affected, the economy is vulnerable. A score closes to 50 means the economy is moving towards diversification, but needs increased diversification.

**Table: Index score explanation**

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

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

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

this index. The manufacturing sector is still the dominating sector and other sector must expand to improve the situation.

**Table: Regional tress index scores from 1996 to 2016**

Year	Gauteng	Sedibeng DM	Emfuleni LM	Midvaal LM	Lesedi LM
2001	49.84	58.79	61.16	46.81	51.07
2002	48.96	57.55	60.23	45.29	48.90
2003	49.26	57.83	60.43	45.72	49.76
2004	48.89	57.51	60.26	45.82	49.53
2005	49.80	57.74	60.71	46.37	49.82
2006	48.72	55.47	58.57	43.93	46.88
2007	50.87	55.37	58.64	43.98	46.57
2008	48.96	53.93	57.44	42.22	45.38
2009	50.09	52.90	56.30	42.64	46.65
2010	49.95	52.06	55.20	42.72	47.14
2011	49.62	49.87	52.82	42.15	46.11
2012	48.56	48.92	51.99	41.13	45.26
2013	49.27	49.01	52.05	41.63	45.71
2014	49.00	48.82	51.80	41.14	45.64
2015	49.46	48.94	51.79	41.81	46.10
2016	49.74	49.35	52.14	42.47	46.54
<b>Status quo</b>	Very stable index just below 50.00, but a slight worsening index is presented	The index has significantly improved by 13 index points since 1996. The index is similar of that of Gauteng in 2016, below 50.00 index. No progress since 2011.	The index has also significantly improved by 13 index points, showing a more diversified index, but still above 50.00 index. No real progress since 2011.	The most diversified economy in region and still improving. A very good index at 42.00 index. However no real progress since 2008.	As a well-diversified economy with an index of 46.00 and still improving. However no real progress since 2006.

## EMPLOYMENT:

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

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

#### *Economic base sub-sectors*

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

#### *Non-economic base sub-sectors*

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

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

Sub-sectors	Gauteng			Sedibeng		
	1996	2016	Growth rate from 1996 to 2016	1996	2016	Growth rate from 1996 to 2016
Agriculture and hunting	349 961	1 384 566	14.78	24 103	99 424	15.63
Forestry and logging	23 171	123 895	21.73	736	4 128	23.05
Fishing, operation of fish farms	9 917	67 294	28.93	356	1 864	21.14
Mining of coal and lignite	217 171	1 200 572	22.64	12 563	50 735	15.19
Mining of gold and uranium ore	6 116 870	19 509 751	10.95	31 795	82 509	7.98
Mining of metal ores	367 398	3 226 878	38.92	14 495	80 873	22.90
Other mining and quarrying (incl 22)	540 737	6 612 810	56.15	9 638	99 122	46.42
Food, beverages and tobacco products	2 873 632	25 657 540	39.64	128 327	1 015 565	34.57
Textiles, clothing and leather goods	1 020 504	2 325 693	6.39	34 511	66 754	4.67
Wood and wood products	2 735 169	15 942 587	24.14	71 373	362 490	20.39
Fuel, petroleum, chemical and rubber products	4 924 619	28 737 349	24.18	177 079	910 736	20.72
Other non-metallic mineral products	1 458 646	4 738 388	11.24	89 754	251 843	9.03
Metal products, machinery and household appliances	9 828 323	42 752 426	16.75	2 184 404	6 517 319	9.92
Electrical machinery and apparatus	862 560	3 498 007	15.28	52 183	187 581	12.97
Electronic, sound/vision, medical & other appliances	619 684	3 233 566	21.09	14 616	63 035	16.56

Sub-sectors	Gauteng			Sedibeng		
	1996	2016	Growth rate from 1996 to 2016	1996	2016	Growth rate from 1996 to 2016
Transport equipment	2 400 424	12 074 383	20.15	62 286	336 086	21.98
Furniture and other items NEC and recycling	1 633 735	6 672 625	15.42	55 136	181 593	11.47
Electricity, gas, steam and hot water supply	1 717 205	8 363 671	19.35	123 217	456 203	13.51
Collection, purification and distribution of water	260 080	2 768 329	48.22	80 586	734 353	40.56
Construction	4 658 324	25 838 566	22.73	238 898	1 105 080	18.13
Wholesale and commission trade	6 938 316	40 898 608	24.47	314 492	1 539 977	19.48
Retail trade and repairs of goods	5 719 845	31 202 034	22.28	279 215	1 306 382	18.39
Sale and repairs of motor vehicles, sale of fuel	2 370 699	17 019 450	30.90	106 661	638 710	24.94
Hotels and restaurants	1 108 683	5 142 109	18.19	38 766	155 425	15.05
Land and Water transport	3 703 781	26 129 252	30.27	163 098	803 553	19.63
Air transport and transport supporting activities	2 451 644	15 158 201	25.91	29 990	165 583	22.61
Post and telecommunication	2 826 710	14 523 640	20.69	83 031	339 221	15.43
Finance and Insurance	8 432 101	112 614 952	61.78	171 278	1 633 524	42.69
Real estate activities	980 869	7 120 322	31.30	43 117	415 628	43.20
Other business activities	5 170 646	71 212 979	63.86	139 801	1 348 774	43.24
Public administration and defence activities	11 441 638	87 742 365	33.34	491 702	2 899 642	24.49
Education	11 155 115	42 539 235	14.07	767 995	2 201 719	9.33
Health and social work	9 545 960	61 376 243	27.15	393 033	2 025 883	20.77
Other service activities	9 344 479	92 537 028	44.51	346 540	3 032 841	38.76
Total Industries	123 808 618	839 945 315	28.92	6 774 774	31 114 153	17.96

## TRADE ANALYSIS:

### Exports and imports

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

**Table: SDM net trade 1996 to 2016**

Year	SDM Total Exports	SDM Total Imports	SDM Net Trade
1996	1 025 489	1 250 294	-224 805
2001	1 005 316	1 712 857	-657 541

Year	SDM Total Exports	SDM Total Imports	SDM Net Trade
2006	1 4 961 300	4 767 622	+ 10 193 678
2011	10 426 296	9 559 639	+ 866 657
2015	8 639 147	9 472 575	-833 428
2016	7 181 530	9 414 878	-4 233 348

Source: IHS Global Insight (2016)

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

**OUR SERVICE DELIVERY:**

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

**Table: Regional access to household infrastructure in 2015**

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

Source: IHS Global Insight (2016)

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

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

**ABOUT OUR INSTITUTION:**

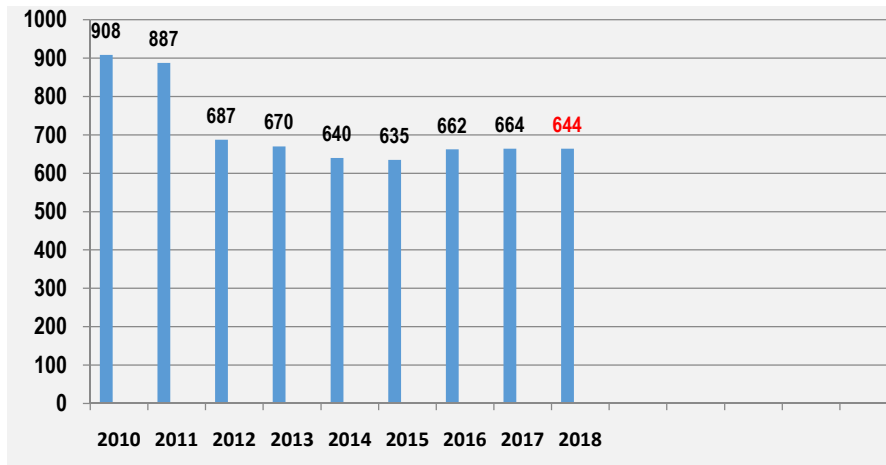
One of the key components of the IDP process is an internal organizational audit or analysis. Such an analysis allows the Sedibeng Council to know and understand its own internal operations. On the basis of this understanding, the Sedibeng Council will be in a better position to manage the changes which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

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

**Human Capital:**

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

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



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

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

**Ad Hoc Committee Members:**

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





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

Table: SDM Bursary Members as at 31 December 2018

**Table: SDM Audit Committee Members as at 31<sup>st</sup> December 2018**

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

**Institutional Arrangements:**

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

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

**Employment Equity Status:**

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

Occupational Levels	Male	Female	Foreign Nationals	Total
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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	2	0	0	0	0	0	5
Senior management	25	1	1	6	5	0	1	2	0	0	41
Professionally qualified and experienced specialists and mid-management	37	0	1	7	35	0	0	4	0	0	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	41	2	0	4	35	1	2	8	0	0	93
Semi-skilled and discretionary decision making	70	1	0	1	144	1	0	3	0	0	220
Unskilled and defined decision making	59	0	0	0	71	0	0	0	0	0	130
<b>TOTAL PERMANENT</b>	<b>235</b>	<b>4</b>	<b>2</b>	<b>18</b>	<b>292</b>	<b>2</b>	<b>3</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>573</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>235</b>	<b>4</b>	<b>2</b>	<b>18</b>	<b>292</b>	<b>2</b>	<b>3</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>573</b>
DISABLED(INCLUDED IN THE GRAND TOTAL)	4	0	0	0	2	0	0	0	0	0	6

### Human Resource Development:

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

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

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

The Matriculation/Grade 12 Qualification process started in the financial year 2017/18 is on course and it should finalise in the nearby future.

The Council has applied for Skills Development programmes for combination of 12095 unemployed member of the community and 568 employees of Council.

### Occupational Health and Safety:

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

### Work Study and Quality Assurance:

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

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functional and ready to have carried out its mandate, safe for attrition factors and was Regional, has been unable to reach its mandate). However, a new Local Job Evaluation Unit was established in 2016 and will be receiving training during the month of March 2019 to enable it to carry its mandate.

### **Batho – Pele:**

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

### **Labour Relations:**

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

## Chapter Three: Regional Spatial Development Framework

### 1. Background:

During October 2018 the Department of Rural Development and Land Reform (DRDLR) commissioned the compilation of a Municipal Spatial Development Framework for the Sedibeng District Municipality in line with the requirements of Section 12 of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

### 2. Study Objectives

The main objective of the project was to develop a SDF for the entire Sedibeng District Municipality area of jurisdiction which includes the Emfuleni, Midvaal and Lesedi local municipalities (refer to **Figure 1**). The SDF needed to address spatial, environmental and economic issues confronting both the urban and rural areas. The District Municipality is characterised by a dispersed spatial structure, with various towns and informal settlements spread across the entire municipal area, whilst the rural areas consist of a large number of farms, as well as agricultural holdings.

### 3. Spatial Structuring / Form Giving Elements

From the situational analysis the following salient features of the Sedibeng District were identified

- Sedibeng represents the Southern Corridor of the Gauteng City Region with the primary focus to be on the creation of new industries (steel

fabrication), new sustainable urban and rural nodes and the promotion of agriculture (and agro industries) and tourism.

- The Southern Corridor is strategically located relative to the N1-Cape Town, N3-Durban-eThekweni and N17-Swaziland/ Richards Bay Corridors.
- The area holds significant natural features which also pose opportunities to promote tourism (Suikerbosrand, Vaal River and Vaal Dam).
- Four functional rural areas are located within the SDM within which agriculture should be promoted.
- SDM forms part of the regional economies of two metropolitan areas bordering it to the north (CoJ and Ekurhuleni) as well as the coal and electricity industries to the north-east, gold mining to the north-west and petrochemical industries at Secunda and Sasolburg to the east and south respectively.
- The SDM covers an area of about 418 900 ha of land of which 88.3% comprises farms.
- The total population stands at approximately 957 529 people growing at a rate of approximately 8000 per annum.
- Approximately 62.2% of the population (households) earn less than R3500 per month and 21.3% below the Food Poverty Line.
- Unemployment stands at approximately 50.7% with a backlog of 120 218 job opportunities
- Manufacturing, Finance and Community Services are the strongest sectors (GVA) while Trade contributes highest to job opportunities.
- Agriculture is relatively strong in Lesedi and the Midvaal municipalities.
- The SDM has a comprehensive district movement network linking all the major nodal points to one another and to the broader region.
- There are approximately 20 438 informal structures in the SDM with a total Housing Demand of 56 189 units (based on Housing Demand Database).
- Several larger and vibrant industrial areas drive the district economy with the proposed R59 Development Corridor and the Vaal Logistics Hub aimed at strengthening this function even more.

- Business activity is concentrated around the CBDs of Heidelberg, Meyerton, Vereeniging and Vanderbijlpark with several smaller nodes developing in marginalised areas.
- The proposed Vaal Aerotropolis could create an estimated 35 000 jobs by 2039, which could have a positive rippling effect on the economy.
- Mining only occurs at a very limited scale within the SDM with no prospects for significant future expansion.
- Several tourism routes and precincts have been defined within the SDM and this sector poses significant potential for future expansion.
- An estimated 340 418 ha of land is utilised for agricultural purposes (81% of total SDM area).
- The dominant commodities are beef, poultry, maize and vegetables.
- The SDM holds a comprehensive range of community facilities serving the urban and rural parts of the district.
- Water and electricity is provided at a relative satisfactory level but the bulk sewer network in the SDM needs serious upgrading with the proposed Sedibeng WWTW being the top project for implementation in the District.
- An Agri Park was identified for Sebokeng; including the Rietkuil Agri Hub to the north of the site earmarked for the logistics hub; and 15 Farmer Production Support Units (FPSUs)

#### 4. Spatial Vision:

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

#### *Building Towards a Developmental Metropolitan River City of Choice*

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

#### 5. Land Use Budget

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

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

#### 6. Spatial Development Framework:

The Sedibeng Spatial Development is reflected on **Figure 2** and is based on the following twelve principles:

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

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

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

In order to minimize the impact on the natural resources it is essential that human settlement and economic activities be consolidated around a number of strategically located nodal points within the district, thereby minimizing the urban footprint as far as possible. (Refer to Figure 2 and Table 1 below)

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

These nodal points should comprise a diverse range of urban land uses including housing, community facilities, economic activities (job opportunities), basic engineering services like water, sanitation and

electricity, a comprehensive movement network and local open space system.

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

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

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

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

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

Activities capitalizing on the economic opportunities associated with these corridors should be encouraged to locate adjacent to the corridors. This could include intensive agriculture, agro-processing and hospitality uses. The significance of the railway lines in the District in terms of export opportunities to the Maputo, Richards Bay and Durban harbours should also be promoted.

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

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

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

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

All the Municipal Spatial Development Frameworks in the SDM support this principle, but it is important that development is in line with these guidelines. It is furthermore advised that land acquisition processes target land located within the respective Priority Housing Development Areas.

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

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

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

**SMART Growth Principle**

- Provide for a mix of different kinds of land uses, e.g. residential, retail, business, and recreational opportunities.
- Create well-designed, compact neighbourhoods where the different activities are in close proximity to each other.
- Provide a variety of transportation choices, including private, public and non-motorised transport opportunities that are safe.
- Create a variety of housing opportunities, i.e. in terms of function, form and affordability.
- Encourage growth in existing communities through infrastructure upgrade, urban renewal, new amenities and densification.
- Preserve open spaces, natural beauty, and environmentally sensitive areas.
- Protect and enhance agricultural lands and secure these as a productive land base for food security, employment, etc.
- Utilise smarter and cheaper infrastructure and green buildings and promote renewable and sustainable technologies.
- Foster a unique neighbourhood identity building on the unique and diverse characteristics of each community.
- Nature engaged citizens through residential, work, and play areas.
- Engaged citizens to participate in community life and decision-making.



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

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

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

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

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

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

**Principle 7: Optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.**

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

- Strengthen the functionality and performance of existing industrial nodes at Duncanville and Powerville (I1), Mittal Steel (I2), Meyustria (I3), Daleside (I4), Waterval (I5) and Heidelberg-Springfield (I6).
- Diversify the existing industrial base of the industrial nodes and unlock local resources by developing/ expanding industrial activity where potential exists – especially along the N1 corridor in the vicinity of Mittal Steel as part of the Vaal Logistics Hub and

the Aerotropolis (I7) - also see information box; at the Elandsfontein interchange north of Savannah City (I8) in the long term; and at Heidelberg Showgrounds (I9) as a logistics centre along N3 corridor.

- Exploit the opportunities offered by the existing strong agricultural base by encouraging development of agro-processing and related downstream activities and industries around the Devon/Impumelelo (I10) and Kwazenzele (I11) rural node with functional linkages to the higher order agro industries located at Delmas (Victor Khanye) to the north-east and to Heidelberg-N3 corridor to the south.
- Initiate the proposed Agri Hub (I12) at Rietkuil.
- Strengthen existing agglomeration advantages which would contribute to the establishment of sustainable clusters.
- Contribute to industry related skills development and capacity building of the local labour force and contribute to SMME development.
- Promote the incorporation of green industries/technology in all industrial areas.
- Ensure availability/flexibility of engineering services and related infrastructure serving industrial areas.

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

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

limited mining activity/potential present in the SDM should be optimally utilised where available.

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

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

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

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

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

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

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

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

- Focused (prioritised) tourism development growing from the core of the Vaal River, Vaal Dam NR and the Suikerbosrand NR as anchors from where the benefits of the tourism economy are spread across the district;

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

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

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

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

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

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

The last principle (Principle 12) deals with the implementation of the SDF which calls for active Growth Management which is an approach widely used internationally to ensure that growth in population and the economy is supported by the necessary services and infrastructure and at the same time meet spatial and socio-economic objectives of towns and cities. In the case of the Sedibeng District Municipality the Growth Management Strategy needs to go a step further, by incorporating important interventions that are critical for a sustainable future, and the establishment of the area as a future metropolitan authority.

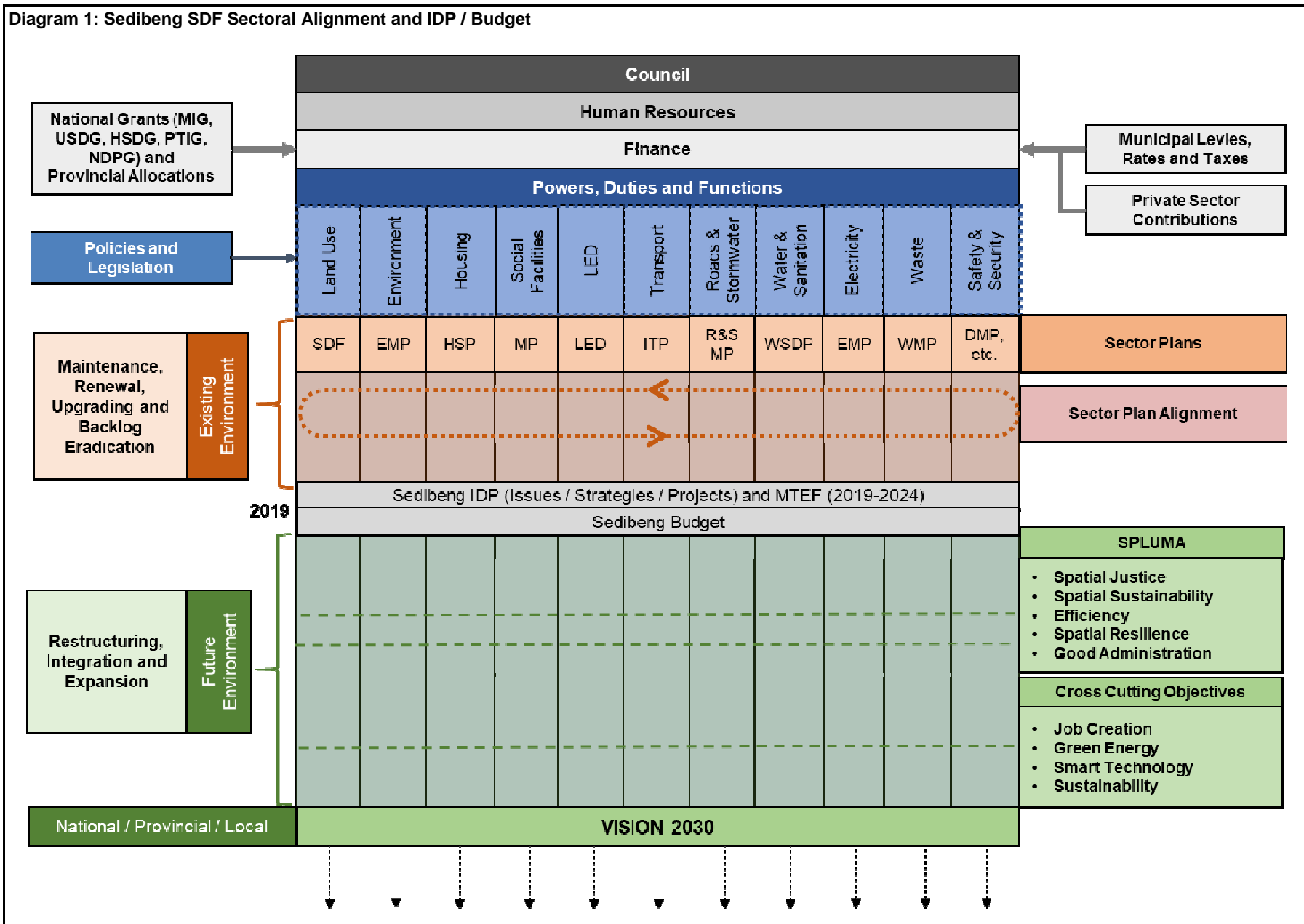
## 7. Sectoral Alignment

**Diagram 1** illustrates the context of the Sedibeng SDF within the broader municipal institutional environment which is briefly summarized as follow:

- The Sedibeng District Municipality (and Local Municipalities) each has a set of legally mandated powers, duties and functions assigned to it in terms of the provisions of the Municipal Structures Act.
- Council Officials represent the human resources required to perform/execute these powers, duties and functions while Councillors (Political Representatives) need to oversee such activities.

- The funding required to perform the powers, duties and functions is acquired from a number of sources as indicated on Diagram 24, including national and provincial government grant allocations, municipal rates and taxes and private sector contributions.
- The powers, duties and functions of a municipality translate into a number of development sectors/departments like land use, transport, housing, environment, engineering services, economic development etc. within the municipality. Most of these sectors are guided by sector plans to be compiled in line with sector specific policies and / or legislation. For example, an Integrated Transport Plan (ITP) is compiled in terms of the requirements of the National Land Transport Act and a Water Services Development Plan (WSDP) in terms of the Water Services Act.
- Sector Plans deal with the existing environment within the municipality (status quo), and the planned/proposed future environment (3, 5, 10 years or longer into the future).

Diagram 1: Sedibeng SDF Sectoral Alignment and IDP / Budget

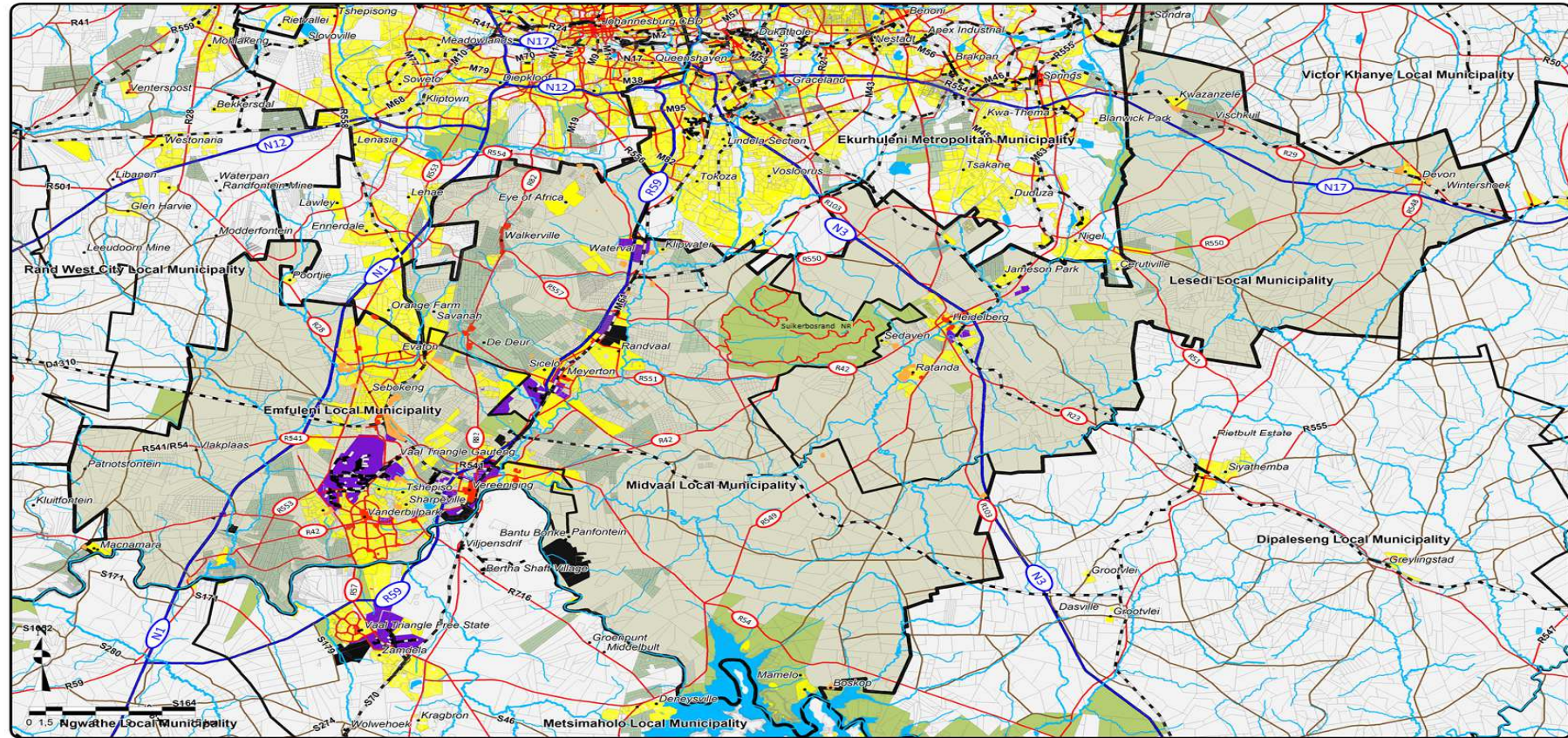


- It is however essential that these sector plans are all based on a common Vision for the municipal area. Such Vision is normally based on/derived from the National Vision (NDP), a Provincial Vision (Gauteng 2030) and/or District/Municipal Vision documents.
- The Municipal Spatial Development Framework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



Annexures:

Sedibeng SDF: Land Use and Movement Network



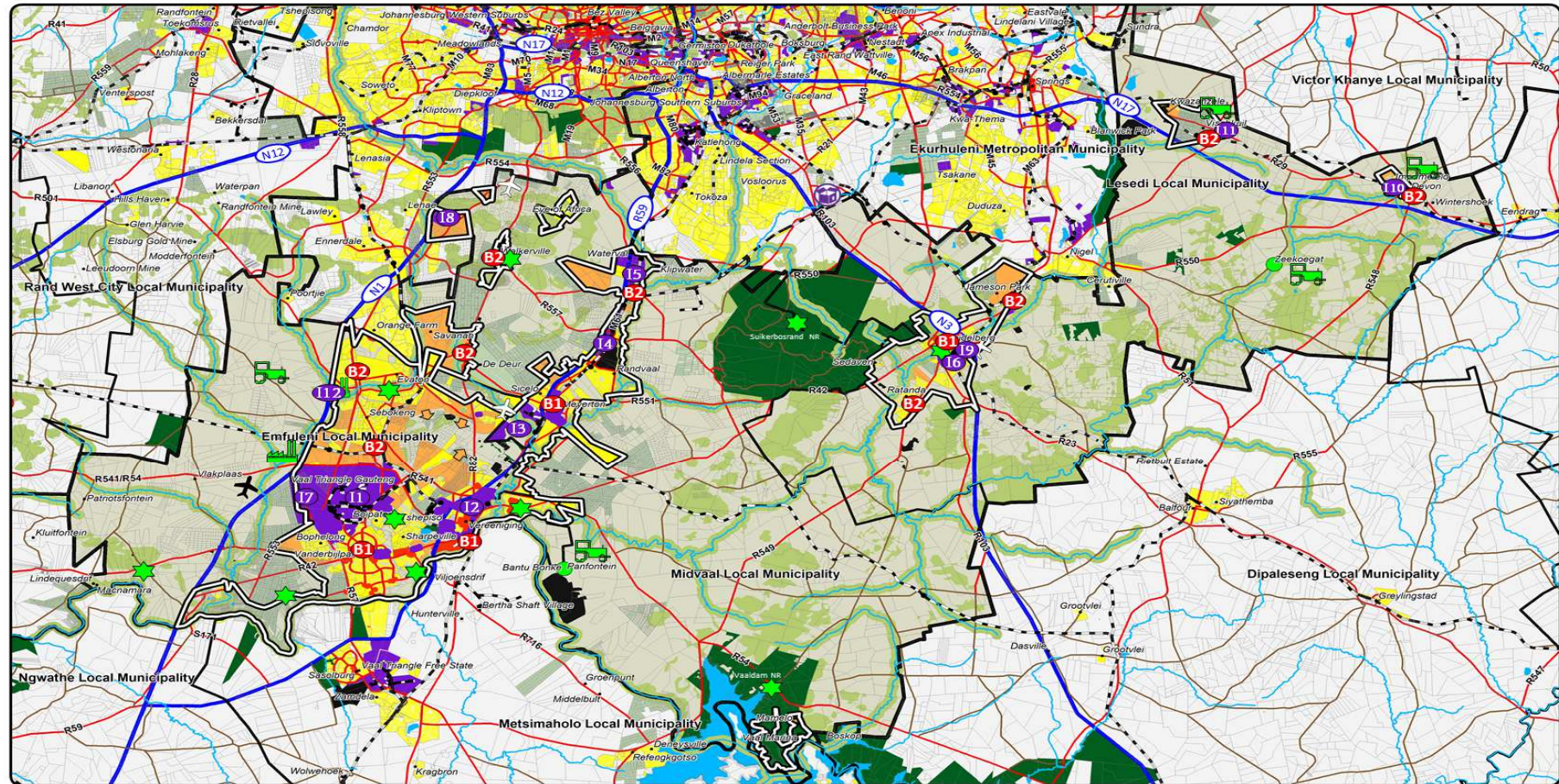
**SEDIBENG DISTRICT MUNICIPALITY SDF – LAND USE AND MOVEMENT NETWORK**

- |                       |                 |                 |
|-----------------------|-----------------|-----------------|
| Farm Cadastral        | Business        | National Roads  |
| Towns and Settlements | Industrial      | Main Roads      |
| Informal Settlements  | Mining          | Other Roads     |
| Extensive Agriculture | Protected Areas | Railways        |
| Agricultural Holdings |                 | Dams and Rivers |





Sedibeng SDF: Composite



Urban Footprint	Dams	Business Areas	National Roads	Proposed Aerotropolis
Agricultural Holdings	Primary Node	Industrial Areas	Main Roads	Airfield
Agriculture	Secondary Node	Mining Areas	Other Roads	Proposed Freight Hub
Nature Reserve	Rural Node	Agri Hub	Railways	Tourism Attraction Areas
Open Space System	Priority Housing Development Areas	Proposed Rural Intervention Area	Railway Station	Urban Development Boundary

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

**4.1 INTRODUCTION:**

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

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

In summary, the said framework of the seven pillars of GDS covered the progress made against the deliverables that were set out in the previous IDP 2018/19 and are encapsulated as follows on:

**4.1.1 Strategic Planning, Economic Development and Housing:**

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



IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
			provincial marketing initiatives
	Conduct Tourism product and skills development and Tourism Awareness Programmes	Facilitate four skills development and tourism awareness programmes	<ul style="list-style-type: none"> <li>The Sedibeng Tourism Department has facilitated 2 tourism awareness and information sharing engagements.</li> <li>115 learners participated in the Gauteng Youth hospitality programme.</li> <li>314 Learners attended the Customer Care Training in 2018</li> <li>174 Learners completed Events Coordinator Training.</li> <li>Tourism Monitor Programme is ongoing in partnership with NDT.</li> </ul>
Promote and Develop Agriculture Sector	Farmer support programme	Farmer support programme provided to farmers	Achieved
	Agro-processing	Milling plant plans submitted to ELM for approval.	Measures have been taken to attend to the delay on plans approval
	Ensure food security and institutional food nutrition programme	Starter packs on food security were distributed to beneficiaries	Achieved
Promote urban renewal and modernize urban development	Monitor the implementation of housing delivery and urban renewal programmes		
	Implementation of the Southern Corridor Regional Implementation Plan	Plan was Approved By Council	<ul style="list-style-type: none"> <li>Feasibility studies for Fresh Produce Market and Logistic Hub has been done by Gauteng Infrastructure Financing Agency (GIFA) on behalf of the district.</li> <li>Funds for Agri related projects have been secured from the Department of Rural Development and Land Reform (DRDLR).</li> <li>Request for assistance sent to Gauteng Department of Agriculture and Rural Development (GDARD) and awaiting response.</li> </ul>
	<ul style="list-style-type: none"> <li>Implementation of SPLUMA</li> </ul>	Facilitate SPLUMA implementation in the region	SPLUMA forum has been established to assist local municipalities with SPLUMA related issues.
	<ul style="list-style-type: none"> <li>Manage Integrated Spatial Planning and Geographic Information Systems (GIS)</li> </ul>	Review SDF in line with the IDP	Funding towards the SDF review has been sourced from the Department of Rural Development and Land Reform.
		Manage GIS in the region	Funding for completion of the GIS project has been requested from GoGTA and still awaiting response.
	<ul style="list-style-type: none"> <li>Implement Southern Corridor Regional Implementation Plan</li> </ul>	Southern Corridor Regional Implementation Plan has been approved by council.	Coordination of implementation of Southern corridor regional projects. Funding has been sourced and awaiting response from GDARD.
	Implement the IDP Framework, Process Plan and Budget for 2018/19 through the development of IDP 2018/19.	Implement the IDP Framework guide & Process Plan and Budget for 2018/19.	<ul style="list-style-type: none"> <li>Achieved</li> </ul>
	Collate information on the progress on the 3rd	Progress Report on development	<ul style="list-style-type: none"> <li>2 Flagship Projects were completed and outstanding Projects</li> </ul>

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
	Generation GDS and incorporate it in the IDP.	of GDS 03 has been sent to section 80 and council for noting and approval.	were carried forward into Premier Priority Projects (Southern Corridor) and Draft GDS 03.

**4.1.2 Transport, Infrastructure and Environment:**

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Plan and develop accessible, safe and affordable public transport systems and facilities.	Review and Develop Integrated Transport Plan	The review is at the final stage. and the final ITP is to be submitted by the consultants to SDM	SDM is busy assisting the consultants to finalize the ITP.
	Work with PRASA for the development and promotion of rail transport in the region	Regular joint programs in relation to commuters' safety awareness campaign.	Quarterly awareness program
	Review and Implement taxi ranks strategy	The taxi rank strategy should be developed by the District as soon as the funds are availed.	Continue to assist with the maintenance of the 9 existing taxi ranks.
	Implement Airport strategy in the district	Models to ensure the full implementation of the strategy and compliance with CAA regulations	Continuous reporting to SDM.
Render effective, efficient and customer oriented licensing services in the region	Carry out Learner and Driver Licenses support offerings in licensing centres	Online vehicle license renewal information system/web-page.	The web based on-line appointment booking system for driver's license-, learner drivers testing, PRDS is effective and I use since the 3 <sup>rd</sup> August 2018.
	Establishment of Sebokeng Licensing centre	<ul style="list-style-type: none"> <li>Established Infrastructure.</li> <li>Operate Sebokeng Licensing Centre in accordance with Service Level agreement</li> </ul>	<ul style="list-style-type: none"> <li>At present the facility is being built by the Gauteng Provincial Government</li> <li>High level negotiations between Sedibeng and the Gauteng Provincial Government with the aim of entering into a Service Level Agreement with the Gauteng Provincial Government pertaining to the rendering of licensing services.</li> </ul>
	Replacement of perimeter fence in Meyerton Licensing Centre.	Follow supply chain management process to replace perimeter face at Meyerton Licensing Center	The Supply Chain Management report is at present ready to serve before the Bid Evaluation Committee.
Plan for effective, efficient and sustainable	Sedibeng Regional Sewer and upgrading of sewer in the region	Implementation of Sedibeng Regional Sewer Scheme	<ul style="list-style-type: none"> <li>The implementation of Regional Sewer Scheme is continuing. The program is at the final stage of Sebokeng module 6.</li> <li>The community unrest at the project has caused the National</li> </ul>

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
infrastructural projects, water and sanitation services, and provision of electricity			Government to deploy the military on site to assist the smooth running of the program.
Plan for implementation effective and efficient environment management in the district	Develop and Implement Air Quality Management Plan	Develop and Implement Air Quality Management Plan	<ul style="list-style-type: none"> <li>The Department of Environmental Affairs (DEA) is currently in the process of reviewing the Vaal Triangle Airshed Priority Area (VTAPA) Air quality management plan (AQMP.) The Sedibeng District Municipality will compile a customized plan from the VTAPA once the plan has been finalized.</li> <li>The baseline air quality assessment has been concluded.</li> </ul>
	Run Environmental awareness programmes particularly around key events and days.	Celebration of national environmental calendar days	Coordination and implementation of awareness campaigns with different stakeholders to celebrate: <ul style="list-style-type: none"> <li>22 March: World Water Day</li> <li>05 June: World Environment Day</li> <li>01 September: National Labor day</li> <li>19 November: World Toilet day</li> </ul>
Render effective Municipal Health Services in the district	Implement Municipal Health Services programmes in the district	X9 MHS programs being implemented	Comprehensive MHS are rendered to all communities across the district despite the fact that Midvaal municipality has not signed the SLA to render services on behalf of the SDM citing underfunding by the SDM as the disabling factor.
	Develop and Promulgate Municipal Health Services by Laws for the District	Draft bylaws on MHS developed	<ul style="list-style-type: none"> <li>Draft By-Laws developed and submitted to local municipalities for comments and input.</li> <li>The SDM by laws will now have to be further revised and aligned with the newly promulgated national Regulations before it can be submitted to Council for promulgation in the next financial year.</li> <li>Provision to be made on the budget for printing cost and community participation</li> </ul>

### 4.1.3 Community Services

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Implement the Community Safety Strategy 2018 -22	Facilitate Community Safety forums, coordinate and support community safety programmes	Implement community safety programmes	<ul style="list-style-type: none"> <li>Implementation process is ongoing. Anti-Rape and Gangsterism Strategy was implemented in the Evaton area, which significantly reduced related incidents in the area. Schools safety programmes targeting substance abuse, bullying and gangsterism have been successfully implemented at various schools.</li> <li>The Community Safety Forum (CSF) is fully functional. Training has been provided through the CSF to the Local Municipalities to conduct safety audits and also develop Community Safety Plans.</li> </ul>
	Manage, maintenance and repairs services on the CCTV system	Monitor CCTV system's functionality through submission of maintenance and repairs registers	<ul style="list-style-type: none"> <li>CCTV Operations Committee which include representation from SAPS was revived to enhance operations' performance of the CCTV Surveillance Centre.</li> <li>Assessment conducted on the CCTV System, and findings include among others, cameras which were installed way back in 2005 are now malfunctioning and needs to be replaced.</li> <li>Two major damage on fibre optic cable between the Surveillance Centre and Vanderbijlpark recorded, which resulted in the video link being interrupted.</li> </ul>
Promote the efficient delivery of Primary Health Care	District Health Council Activities	Facilitate and implement District Health Council Programme	<ul style="list-style-type: none"> <li>Financial Year 2017/18 three (03) Programmes of DHC held successfully chaired by the MMC health and Social Development.</li> </ul>
	Health programmes	Facilitate and coordinate implementation of PHC programme	Two PHCFC programmes were held and in 2018/19 one programme will be implemented for quarter 3
	Social Development programmes and Forums for special groups	Coordinate and support Social Development programmes	Four programmes for PWD were held in 2017/18 financial year.
	Women and gender programmes	implementation of Women and Gender programmes	Three human trafficking programmes and GBV were held in 2017/18 financial year
	Sedibeng External Student Financial Assistance Programme	Facilitate and Implement External Financial Assistance programme	Twenty four (24) external student were awarded financial assistance amounting to R289.000.00 in the financial year 2017/18
Facilitate, coordinate and monitor internal and	Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response	Facilitate the multisectoral activities	Several multisectoral activities and workshops were held in preparation for the AIDS council and finalization of the MDIP

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
external HIV, STI and TB Programmes	AIDS Councils programme	Facilitate and implement Sedibeng AIDS Council programmes.	<ul style="list-style-type: none"> <li>• AIDS secretariat is now at the office of the Executive Mayor</li> <li>• Civil Society Structure elected a co-chair with the mayor for AIDS Council that take place on quarterly basis.</li> <li>• Five AIDS Council were held successfully</li> </ul>
Promote and preserve Heritage of our Region	Promote awareness on Heritage and Museums of our region	<ul style="list-style-type: none"> <li>• Declaration of Sharpeville Heritage Precinct as a “World Heritage Site”</li> <li>• Facilitate geographical name change process through stakeholder relations</li> </ul>	The current process of having the Sharpeville Heritage sites declared a ‘World Heritage’ through UNESCO is at an advanced stage.
	<ul style="list-style-type: none"> <li>• Geographical Name Change Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Geographical Name Change Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Locals Geographical Name Change Committees have been established and launched by Province.</li> <li>• The next step is to establish the District Geographical Name Change Committee which will coordinate the process and report to Province accordingly.</li> </ul>
Promote the development of sports and recreation in the region	<ul style="list-style-type: none"> <li>• Promote Sports and Recreation in the region</li> </ul>	<ul style="list-style-type: none"> <li>• Support sports and recreational programmes</li> </ul>	Programmes are implemented in accordance with the MOA with Gauteng Department of Sports, Arts, Culture and Recreation. SDM is actively involved various youth development programmes through OR Tambo/Soncini Games. Furthermore; Council has also entered into a partnership with Emfuleni Athletics Club for the development of athletics at schools and within communities.
Host commemorative events in partnership with other spheres of government	Promotion of national and provincial commemorative days	Support national and provincial commemorative days	The programme is ongoing and is now being managed directly from the Office of the Executive Mayor
<ul style="list-style-type: none"> <li>• Support Sports, Arts and Cultural Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Arts and Culture Programmes</li> <li>• Craft Hub Programmes</li> </ul>	Support and participate arts and cultural programmes	<ul style="list-style-type: none"> <li>• Hosted the Music Rights and IP Rights Workshop</li> <li>• Supported and participated in the 2018 Gauteng Social Cohesion Carnival</li> <li>• Participate as a member of the Gauteng Creative Industries Steering Committee</li> <li>• Hosted the Vaal Comedy Show as part promoting comedy in the region.</li> <li>• Hosted 4 Arts and Crafts Markets with local artists and crafters at the Regional Craft Hub in Sharpeville</li> </ul>



IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
<ul style="list-style-type: none"> <li>Promote disaster resilient communities</li> </ul>	<ul style="list-style-type: none"> <li>Conduct community awareness campaigns</li> </ul>	Implement mechanisms for Disaster Risk Reduction measures	<ul style="list-style-type: none"> <li>Implementation of educational and awareness programmes is ongoing. These programmes include:               <ul style="list-style-type: none"> <li>Commemoration of the IDDR</li> <li>Winter Awareness Campaigns</li> <li>Back to School Campaigns</li> <li>Summer Awareness Campaign</li> <li>Women's Safety Campaign, etc.</li> </ul> </li> <li>A Regional Public Education and Awareness Task Team has been established with the Local Municipalities, as a coordinating structure for all disaster risk reduction efforts within the region.</li> <li>The unit facilitated training of Educators in Basic First Aid by the Provincial EMS.</li> </ul>

**4.1.4 Finance:**

Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements/ Measures Taken
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	Regional CFO Forum IGR structure	Held Quarterly IGR meetings	IGR structure in place
	Implementation of MSCOA reforms	Implement 100% of MSCOA Regulations on account posting of transactions	MSCOA fully implemented
	Policy Reviews	Compile one (01) annual budget and submit to Council for approval	Policy reviews currently being conducted
Implement cost reduction and containment strategy	Municipal budget	Compile one (01) annual budget and submit to Council for approval	Budget monitoring in place and reported on monthly. New budget approval due before end May 2019
	Procurement Plan	Submit one (01) annual Capex Procurement plan to National Treasury and monitor quarterly.	Procurement plan done and submitted to National Treasury
	Account reconciliations	Monthly reconciliations to be performed	Account reconciliations performed monthly
	Asset Register	Conduct an asset stock take at least once a year	Stock take conducted twice a year and all new procurements capitalized
	Cost Containment	Realize 5% saving on operating	Cost containment measures implemented as per circular 82

Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements/ Measures Taken
		budget within general expenses	
	FMG Grant Internships	Capacitate the Finance interns in accordance with the grant allocation and prescripts	5 Interns currently appointed and CPMD training started
	Municipal Tariff	Review tariffs for the 2019/20 financial year and submit to Council for approval	Tariffs as promulgated are currently in use and charged accordingly while new tariffs is due for approval end May 2019
	Supplier database management	Advise and assist suppliers in order to ensure a comprehensive supplier database	Tender advice center operational while assistance is provided on CSD registrations
Promote and maintain good corporate governance	Expenditure Management	Compliance with expenditure management	Payments made to creditors twice a month while ad-hoc payments are done daily
	GEYODI Compliance	Monitor adherence to GEYODI	Reports submitted

**4.1.4 Corporate Services:**

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Ensure effective, competent and motivated staff	Implementation of Human resources policies and strategy	Human resource strategy Human Resources Policies Drafted and Reviewed	<ul style="list-style-type: none"> <li>Human Resources Strategy approved in the first quarter of 2018/19 financial year.</li> <li>Four (4) reviewed and Six (6) new Human Resources policies adopted.</li> </ul>
	Training and Development programmes	Senior Managers have been sent to CPMD Course	1306 Skills Development interventions allocated to Council by the LGSETA.
	Labour related programmes	Stable workplace free of labour disputes	Consistent and successful workplace Collective Bargaining Forum established
	Occupational Health and Safety Plan	Establishment of appropriate and complaint workplace structures. (OHS and EE)	Established all encompassing, compliant workplace structures re-consultation OHS and EE.
	Implementation of Employment Equity Plan programme		
Effective and efficient ICT connectivity and systems	Optic Fibre and Wi -Fi Connectivity	Facilitate, maintain and monitor continuous optic fibre functionality	<ul style="list-style-type: none"> <li>Service level agreement with GPG in place to share fibre resources where available.</li> <li>A 99.8% uptime currently maintained.</li> <li>Progress and availability reported on a quarterly basis.</li> </ul>
	Shared IT related services with local municipalities	Manage IT related shared service level agreements	<ul style="list-style-type: none"> <li>Memorandum of understanding (MOU) signed between the Gauteng Provincial Government (GPG) Department of e-Government and the ICT Departments of the Sedibeng District Municipality (SDM), Lesedi Local Municipality, Midvaal Local Municipality and Emfuleni Local Municipality</li> </ul>

IDP Strategy	Projects/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
			<ul style="list-style-type: none"> <li>Report on the mobilization and utilization of shared resources is done on a quarterly basis</li> </ul>
	National Transversal mobile communication	Contract a service provider to manage municipal mobile communication services	Tender is currently in the planning and research phase and will be submitted to the Bid Specification Committee for approval.
	Implementation of an information Security Management System	Conduct a situational analysis and develop and review standards, policies and procedures Implement the ICT Governance Framework	<ul style="list-style-type: none"> <li>Situational analysis currently being undertaken to align all policies, procedures and standards currently in use</li> <li>Governance framework in approved and in place to govern the security management of ICT resources</li> <li>SDM ICT Security Controls Policy (A1678) and SDM ICY Operating Systems Security Controls Policy (A1678) approved by Council</li> <li>SDM ICT Governance Framework (CGICTPF) (A1680) approved by Council</li> <li>Quarterly report on implementation of the SDM CGICTPF submitted</li> </ul>
		Conduct quarterly ICT Steering Committee (ICTS Com) meetings to deliberate and resolve on ICY related procedures and procurement	<ul style="list-style-type: none"> <li>ICTS Com meetings convened on a quarterly basis</li> <li>ICTS Com resolution tracker developed, approved and implemented to track implementation of ICTS Com resolutions</li> </ul>
	Effective and efficient ICT connectivity and systems	Manage and monitor IT Related contracts (quarterly)	<ul style="list-style-type: none"> <li>Net plus CC (network cabling and repairs (ad hoc services) reviewed January 2019.</li> <li>VPN Technologies (internet, networking and IT engineering support) reviewed January 2019.</li> <li>Secure link (telecommunications) reviewed January 2019.</li> </ul>
		Facilitate, maintain and monitor continuous optic fibre functionality	<ul style="list-style-type: none"> <li>Service level agreement with GPG in place to share fibre resources where available.</li> <li>A 99.8% uptime currently maintained.</li> <li>Progress and availability reported on a quarterly basis.</li> </ul>

**4.1.5 Office of the Municipal Manager:**

Strategy	Project/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Building a Capable and Developmental Local Government (Good Governance)	IGR Strategy and Implementation Plan.	Effective Intergovernmental Relations.	IGR Strategy and Implementation Plan.
	Risk Implementation Plan.	Implementation of the Enterprise Risk Management Programmes.	Risk Implementation Plan.
	Fraud Risk Assessment & Review of Fraud Prevention Plan.	Implementation of an Anti-fraud and Anti- Corruption Plan.	Fraud Risk Assessment & Review of Fraud Prevention Plan.
	3 Year Rolling Internal Audit Plan and Annual Plan.	Implementation of Internal Audit Plans	The Internal Audit Plan for 2018/19 has been fully implemented
	Rollout of organisational Performance monitoring and evaluation of the municipality	Implementation of organisational performance monitoring and evaluation	<ul style="list-style-type: none"> <li>• Approved SDIP is in place to guide All target were reviewed to meet SMART Criteria</li> <li>• All POEs were defined on the SDBIP before it approval organisational performance</li> </ul>
	Alignment of 2018/19IDPprojectsProgrammes with SDM Budget.	Develop a compliant SDBIP in terms of the MFMA	Approved SDIP is in and is aligned to the budget
	Submission of audited Quarterly, Mid-year and Annual Reports to Audit Committee and Council.	On a quarterly basis, Performance Management Report will submitted to Audit Committee, Mayoral Committee and Council	Quality Assurance of Performance Report is done by the Office of the Municipal Manager as well as Internal Audit Unit
	To provide vibrant, effective and professional legal services to council, municipal manager and management in the discharge of their responsibilities	<ul style="list-style-type: none"> <li>• Litigation management</li> <li>• Secretariat functions</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiated and reduced the number of litigation matters.</li> <li>• Agenda are circulated for Council and Mayoral.</li> <li>• Provision of high quality legal.</li> <li>• advisory support and/or comments to end-user Clusters/ Directorates.</li> </ul>
	To provide legal advice to management and council	Review contracts Vet contracts Negotiate and draft contracts	Contract Management Meetings held in Q1 and Q2

**4.1.6 Office of the Executive Mayor:**

IDP Deliverable	Project/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	<ul style="list-style-type: none"> <li>• Convene Izimbizos through Nthirisano Outreach Programme</li> <li>• Convene State of the District Address (SODA)</li> <li>• Convene IDP and Budget Stakeholders/Community Participation</li> </ul>	<ul style="list-style-type: none"> <li>• Nthirisano outreach Programme</li> <li>• State of the District Address (SODA)</li> <li>• IDP and Budget Stakeholders/Community Participation</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Izimbizos were held</li> <li>• SODA was held 02 June 2018</li> <li>• 1IDP Stakeholder/PublicParticipation held in October 2017/18 financial year</li> </ul>
Ensure Effective and efficient, accountable and cooperative governance	<ul style="list-style-type: none"> <li>• In Partnership with other Spheres of Government, Promote awareness on Commemorative Events</li> <li>• Coordinate and participate on local, Provincial and National department on IGR related Forums</li> </ul>	Convene Six Commemorations Events according to their dates	<ul style="list-style-type: none"> <li>• Vaal Uprising was successfully held on 03 September 2018</li> <li>• Signing of the Constitution - 10 Dec 2018</li> <li>• Zone 7 Massacre - 11 Jan 2019</li> <li>• Human Rights Day – 21 Mar 2019</li> </ul>
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	<ul style="list-style-type: none"> <li>• AIDS Councils programme</li> <li>• Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response</li> </ul>	<ul style="list-style-type: none"> <li>• District AIDS Council activities</li> <li>• HIV, STI, TB transmission multi sectoral response</li> </ul>	<ul style="list-style-type: none"> <li>• AIDS/HIV Secretariat have been relocated to the Executive Mayor's Office</li> <li>• 3 District AIDS Council held</li> <li>• Civil Society Forum established</li> <li>• 200 Ward based Educators trained</li> <li>• The programme have reached 276886 and have referred 416 people to relevant social cluster government department</li> </ul>
Strengthening oversight and Accountability	Convene Executive Mayor Business	<ul style="list-style-type: none"> <li>• Mayoral Committee</li> <li>• Portfolio Committee (Section 80)</li> <li>• One on One Meeting with Members of the Mayoral Committee</li> </ul>	Achieved

**4.1.7 Office of the Speaker:**

IDP Deliverable	Project/Programme	Delivery Agenda	
		2018/19	Achievements or Measures Taken
Improve stakeholder relations through public and stakeholders participation processes, effective communication and branding	Coordinate stakeholders and Public Participation processes.	Convene stakeholders meetings to address stakeholder’s challenges.	The targets which were set were all achieved during the financial year 2018/19.
Strengthening oversight and Accountability	Coordinate women’s month activities together with local municipalities	Implement new channels of communicating women’s achievements through women’s month.	During August month the Women’s month program was fully implemented
	Coordinate Petition Management Committee to present all petitions received.	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public.	Petitions received were dealt with and the report was presented before the Council for noting.
	Research Sedibeng policies to be reviewed.	Conduct research on policy review.	Research on the policy review was conducted.
	Facilitate District Wide Speakers forum	Strengthen the relationship between offices of the Speaker in the district.	Speaker’s forums were coordinated at the level of the province. And reports and resolutions were implemented at the Council level.
	Coordinate local, Provincial and National department on IGR related Forums	Strengthen IGR structures.	IGR meeting were organized from provincial stakeholders.
	Coordinate section 79 committee meetings including MPAC.	Implement section 79 meetings including MPAC.	Section 79 committee were convened as per the Annual Plans adopted by Council.
	Identify Training and Development Programmes for Councillors	Implement a well-structured training programme for councillors.	Trainings which covers the local municipalities were implemented by the district. These trainings are accredited from different unit standards.
	Coordinate Councillor’s welfare programmes	Develop and implement well-structured welfare and support programmes	Welfare programmes were implemented on pension funds, upper limits, medical aids, financial management, insurances from councillors
	Coordinate Council sittings	Implement the Annual Report on Council sittings.	An Annual plan for the sittings of council was drafted and implemented according having sit (12) twelve times in a year.

#### 4.1.8 Office of the Chief Whip:

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

#### 4.1.9 External Communications

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



## 4.2 PROGRESS ON SOUTHERN CORRIDOR IMPLEMENTATION PLLAN:

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

PROJECT	PROGRESS TO DATE
1. Doornkuil.	<ul style="list-style-type: none"> <li>Funds are needed for the appointment of a consultant to conduct a full feasibility study.</li> <li>Past studies indicate that the site is not suitable for a regional cemetery.</li> </ul>
2. Fresh Produce Market.	<ul style="list-style-type: none"> <li>The final report of the feasibility study was released by GIFA and presented to SDM (Council has endorsed the proposal to adopt the Public-Private Partnership (PPP) as a funding model for the project.</li> <li>The SDM has applied to register the project with the National Treasury and the application has been approved and allocated a reference number "TASM 17"</li> </ul>
3. Graceview Industrial Park.	<ul style="list-style-type: none"> <li>Limited supply of sewer services granted by ERWAT.</li> </ul>
4. Lesedi Transit Hub.	<ul style="list-style-type: none"> <li>Tecino has been appointed as a Developer</li> <li>Warehouse port is at the Environmental Impact Assessment (EIA) stage; and</li> <li>Commercial development in Kwa-Zenzele awaiting township establishment.</li> </ul>
5. Langzeekoeigat Precinct.	<ul style="list-style-type: none"> <li>There are no funds available now to implement the Project.</li> </ul>
6. Sedibeng Regional Sewer Scheme (SRSS)	<ul style="list-style-type: none"> <li>Measures are now underway to ensure that not only Module 6 of the SRSS is completed, but that Modules 2-5 are brought back to full capacity;</li> <li>Approached the President to declare SRSS a National Key Point in order to ensure security of the infrastructure;</li> <li>Secured 2.4 Million Rands for the repair of the pumps to ensure that water flows. Total cost of the project is 30 Million Rands, the Minister has committed to approach Parliament for reprioritization of the project.</li> <li>Presidential Office intervened by deploying South African National Defense Force (SANDF) engineers to assist with sewer spillage and maintenance for a period of 12 months since December 2018.</li> <li>East Rand Water Care Association (ERWAT) has also been drawn in to provide technical assistance.</li> </ul>
7. The Graceland.	<ul style="list-style-type: none"> <li>There has been no movement on the project due to lack of bulk infrastructure.</li> </ul>
8. Heidelberg CBD.	<ul style="list-style-type: none"> <li>No Funds Available for now</li> </ul>
9. Vaal Logistics Hub.	<ul style="list-style-type: none"> <li>SDF preliminary concept completed.</li> <li>Awaiting individual owners of 132 sites forming the logistics hub site to agree to the rezoning requirements and consolidation to enable development.</li> <li>No progress has been registered thus far</li> </ul>



PROJECT	PROGRESS TO DATE
<b>10. Vaal River City.</b>	<ul style="list-style-type: none"><li>• Attorneys in the process of obtaining clearance from the Deeds Office with regards to the SASOL Township Conditions of Establishment requirements.</li><li>• Awaiting Gautrans to advertise the tender for construction of the River City/Sharpeville interchange and the link roads to Playfair and Mario Milano Boulevards.</li><li>• Awaiting Emfuleni Local Municipality to finalize the tenders and contracts for the Waste Water deviation, pump station and rising main to the Leeuwkuil Waste Water Treatment Works.</li><li>• Awaiting Minister of Human Settlements to declare the Restructuring Zone in terms of the Social Housing Act.</li></ul>
<b>11. Vereeniging Government Precinct.</b>	<ul style="list-style-type: none"><li>• Gross Lease Area spreadsheet submitted to Gauteng Infrastructure Financing Agency (GIFA) in December 2018.</li><li>• District finalizing Terms of Reference with GIFA.</li></ul>
<b>12. R 59 Corridor.</b>	<ul style="list-style-type: none"><li>• No progress due to lack of bulk services</li></ul>
<b>13. Sicelo Precinct.</b>	<ul style="list-style-type: none"><li>• Full feasibility study is required.</li></ul>
<b>14. Devon Tannery.</b>	<ul style="list-style-type: none"><li>• EIA Approved;</li><li>• Subdivision concluded; and</li><li>• Project stuck due to lack of funding.</li></ul>

#### 4.2 PROGRESS ON SEDIBENG DISTRICT WIDE LEKGOTLA 2018 RESOLUTIONS:

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

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

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

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

GOAL NO. 5	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Austerity Measures	Agreed to adopt and adhere to Regulations and Councils' to develop policies aligned to the Regulations Circulars and guidelines to be adopted after consultation with National Treasury	FINANCE	Regulations adopted and adhered to
Desired outcome	Financially sustainable district		



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

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



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

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	PROGRESS TO DATE
<b>Skills for the youth</b>	Prioritise skills development for the youth through SETAS and partnerships with existing companies in Sedibeng and beyond	CORPORATE	21 May 2018	1306 Skills Development interventions for youth were allocated to Council by the LGSETA
Desired outcome	We anticipate that Youth be empowered through education and be given the opportunity to enter into the economic market;			

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

GOAL NO. 12	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	STATUS
Tourism	Optimise the natural endowments (e.g. River) and road infrastructure upgrades to promote Sedibeng as the preferred recreational and hospitality destination.	SPED	A booklet was produced to promote tourism activities in the region. We need to further package what we have into that booklet.
Desired outcome	A region with a strong tourists attraction drive		





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

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

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

GOAL NO. 16	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	PROGRESS TO DATE
<b>Vacated positions</b>	Freezing of positions that have been vacated	CORPORATE	21 May 2018	Ongoing as all vacated positions are not filled as per the Austerity measures; except in critical cases where the approval of the Municipal Manager is sought.
Desired outcome	Reduced and sizeable staff compliment for efficient running of the municipality			

GOAL NO. 17	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	PROGRESS TO DATE
<b>Skills audit and organogram</b>	Encourage municipalities to conduct Skills Audit  Ring-fence workplace skills levy  Adoption of organogram by 30 June 2018	CORPORATE	21 May 2018	The Skills Audit was completed and approved by Council.  The Report requesting ring-fencing of the workplace Skills Levy fund was approved by Council and has been effected by Finance  The organogram was tabled at the Mayoral Committee and was not approved pending the workshop to Members of Mayoral Committee; which should be before the end of this financial year.
Desired outcome	We anticipate that the municipality place relevantly qualified employees at relevant positions to improve effectiveness and efficiency; funds are ring-fenced to serve the training of employees and that the Municipality implement the approved, funded and functional organogram			

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

**CORPORATE SERVICE CLUSTER PROGRESS REPORT**

GOAL NO. 10	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	PROGRESS TO DATE
Skills for the youth	Prioritise skills development for the youth through SETAs and partnerships with existing companies in Sedibeng and beyond	CORPORATE SERVICES	30 June 2018	We are in the process of engaging SETA regarding training for youth in and out of work.  We hope to finalise the first phase of this project by the 30 June 2018	1306 Skills Development interventions for youth out of work were allocated to Council by the LGSETA
Desired outcome	Empowered youth through education				

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

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

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

GOAL NO. 19	ACTION STEP / DESCRIPTION	DEPT. RESPONSIBLE	DATE FOR COMMENCEMENT	CURRENT STATUS	PROGRESS TO DATE
Organogram	Adoption of organogram by 30 June 2018	CORPORATE SERVICES	30 June 2018	The Municipality organogram Report will serve in the May 2018 Council meeting	The organogram was tabled at the Mayoral Committee and was not approved pending the workshop to Members of Mayoral Committee; which should be before the end of this financial year.
Desired outcome	Approved, funded and functional organogram				

## Chapter Five: Development Strategies and Projects

### Our Approach:

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
a) Modernisation of the public service b) Transformation of the State and governance	a) Education, Innovation and Training b) Building a capable and developmental Local Government	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> <li>Implement Human Resources Strategy</li> <li>Ensure harmonised Labour Relations</li> </ul>
		Effective management of Council Business	<ul style="list-style-type: none"> <li>Provide effective secretariat support services to Council and related committees meetings</li> <li>Implement Records Management Systems</li> <li>Update the Municipality website</li> </ul>
			<ul style="list-style-type: none"> <li>Maintain high quality municipal facilities and buildings</li> </ul>

NDP Vision: Building a capable and developmental state, Improving Education, Innovation and Training			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
		Improve Council image and access to Municipality's Buildings and Facilities	<ul style="list-style-type: none"> <li>Provide protection services for public, employees and Councillors using municipality's facilities and buildings</li> </ul>
		Ensure effective and efficient fleet management	<ul style="list-style-type: none"> <li>Implement Integrated Fleet Management Strategy</li> </ul>
		World Class ICT infrastructure in support of Smart Sedibeng	<ul style="list-style-type: none"> <li>Implement ICT Governance Framework</li> <li>Implement ICT Strategy</li> </ul>

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

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

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

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

NDP Vision: Promoting Health Improving education, training and innovation			
Gauteng TMR pillars	GDS Provisional Strategy	IDP Strategy	Deliverable/s
Accelerate Social Transformation	Building Safer Communities	Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> <li>• Implement District Health Council Programmes and activities</li> <li>• Facilitate and support the implementation of primary health care programmes</li> </ul>
		Promote social development of our communities	<ul style="list-style-type: none"> <li>• Facilitate and coordinate women and gender programmes</li> </ul>
		Promote effective delivery of internal and external HIV, STI and TB related programmes	<ul style="list-style-type: none"> <li>• Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes</li> </ul>
		Promote education, training and development	<ul style="list-style-type: none"> <li>• Increase opportunities for young people through provision of bursaries</li> </ul>
		Promote and preserve Heritage and Museums in the Region	<ul style="list-style-type: none"> <li>• Coordinate preservation and declaration process of heritage and museums sites</li> </ul>
		Promote the development of Sports, Recreation, Arts and Culture	<ul style="list-style-type: none"> <li>• Improve the quality of life for the people of the region through sports, recreation, arts and culture</li> </ul>
		Promote and build safer communities	<ul style="list-style-type: none"> <li>• Implement the Community Safety Strategy 2018 - 2022</li> </ul>
		Promote disaster resilient communities	<ul style="list-style-type: none"> <li>• Implement mechanisms for Disaster Risk Reduction measures</li> <li>• Effective maintenance of Disaster Management institutional arrangements</li> </ul>

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

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

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

NDP Vision: Building a capable and developmental state with sound financial and administrative management			
Gauteng TMR pillars	GDS Provisional Strategy	GDS and IDP Strategy	Deliverable/s
Modernisation of the public service	Building a capable and developmental Local Government (Institutional Capacity Development; good governance, participation	Promote and maintain good corporate governance	• Develop Functional Internal Audit and Action Plans
			• Develop Service Delivery and Budget Implementation Plan
			• Review Performance Management Policy
			• Develop 2019/20 Annual Performance Report
			• Effective Risk Management Unit and Functional Risk Management Committee
			• Implement new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business
			• Implement contract management in all clusters

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

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

**Projects/Programmes:**

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

**A) Strategic Planning, Economic Development and Housing**

IDP Strategy	Projects/Programme	Funding
Create long term sustainable jobs; reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> <li>Roll out of EPWP and CWP</li> </ul>	CAPEX
Promote and Develop Agriculture Sector	<ul style="list-style-type: none"> <li>Implementation of Mega Agripark Project &amp; Milling Plant</li> </ul>	CAPEX
Promote and Develop Tourism and Leisure sector	<ul style="list-style-type: none"> <li>Create tourism demand through targeted tourism marketing initiatives</li> <li>Tourism Supply – Develop Skills and products in the tourism industry</li> </ul>	OPEX
Promote urban renewal and modernise urban development	<ul style="list-style-type: none"> <li>Evaton Urban Renewal Project</li> <li>Hostels Upgrading Programme</li> </ul>	CAPEX
Manage Integrated Spatial Planning and Geographic Information Systems (GIS) in the region.	<ul style="list-style-type: none"> <li>Review SDF</li> <li>SPLUMA implementation</li> <li>Geographic Information System</li> </ul>	OPEX
Promote sustainable developments in the region	<ul style="list-style-type: none"> <li>Southern Corridor Implementation Plan projects</li> <li>Development planning related projects</li> </ul>	CAPEX
Consolidate, review and monitor the SGDS and IDP developments	<ul style="list-style-type: none"> <li>IDP Review 2019/20</li> <li>3<sup>rd</sup> Generation GDS review</li> </ul>	CAPEX

**B) Transport, Infrastructure and Environment**

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

IDP Strategy	Projects/Programme	Funding
	<ul style="list-style-type: none"> <li>Establishment of Sebokeng Licensing centre</li> </ul>	OPEX
	<ul style="list-style-type: none"> <li>Replacement of perimeter fence in Meyerton Licensing Centre.</li> </ul>	OPEX
Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	Implement the Sedibeng Regional Sewer and upgrading of sewer in the region	CAPEX
Plan for implementation effective and efficient environment management in the district	Conduct environmental awareness and campaigns as per the National Environmental Calendar	DEA
Render effective Municipal Health Services in the district	<ul style="list-style-type: none"> <li>Implement the service according to norms and standards:</li> <li>Health surveillance of premises</li> <li>Surveillance and prevention of communicable diseases (excluding immunisations)</li> <li>Environmental pollution control.</li> <li>Water quality monitoring Air quality management</li> <li>Noise management</li> <li>Food safety</li> <li>Waste management</li> <li>Vector Control</li> <li>Chemical safety</li> <li>Disposal of the dead</li> </ul>	Equitable share allocated

C) Community Services

IDP Strategy	Projects/Programme	Funding
Implement the Community Safety Strategy 2018 - 2022	<ul style="list-style-type: none"> <li>Promote institutional arrangements</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>Encourage active community participation</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>Improve crime prevention through awareness and education campaigns</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>Promote road safety awareness and education</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>Monitor and evaluate the impact of adopted interventions</li> </ul>	Opex
Implement mechanisms for Disaster Risk Reduction measures	<ul style="list-style-type: none"> <li>Conduct Public Education and awareness efforts/programs</li> </ul>	Opex



	<ul style="list-style-type: none"> <li>• Facilitate Emergency Services Forum sittings</li> </ul>	Opex
Effective maintenance of Disaster Management Institutional Arrangements	<ul style="list-style-type: none"> <li>• Facilitate Sedibeng-SANTAM Partnership Steering Committee sittings</li> </ul>	Opex
Promote the efficient delivery of Primary Health Care	<ul style="list-style-type: none"> <li>• Facilitate and coordinate the District Primary Health Care Committee programme</li> </ul>	Opex
To provide women empowerment platforms	<ul style="list-style-type: none"> <li>• Coordinate regional structures on women and gender</li> </ul>	Opex
To provide youth empowerment platforms	<ul style="list-style-type: none"> <li>• Provide oversight on Council's partners on the implementation of youth development programme</li> </ul>	Opex
Coordinate preservation and declaration process of heritage and museums sites	<ul style="list-style-type: none"> <li>• Coordinate stakeholders' relations in preservation and declaration of heritage and museum sites</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>• Coordinate stakeholders' relations in geographical name change processes in the region</li> </ul>	Opex
Improve the quality of life for the people of the region through sports, recreation, arts and culture	<ul style="list-style-type: none"> <li>• Facilitate and coordinate sports and recreation structures for developmental purposes</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>• Create platforms for the promotion of arts and culture in the region</li> </ul>	Opex
To provide support to HIV & AIDS infected and affected communities	<ul style="list-style-type: none"> <li>• Facilitate, coordinate and monitor internal and external HIV, AIDS, STIs and TB programmes.</li> </ul>	Conditional Grant

**D) Finance**

IDP Strategy	Projects/Programme	Funding
Coordinated supported, facilitation, monitoring and intervention to support local municipalities.	<ul style="list-style-type: none"> <li>• IGR meetings conducted quarterly</li> <li>• Provide Technical support to Emfuleni in conjunction with Provincial Treasury and COGTA in terms of sect 39</li> </ul>	Opex
Implement cost reduction and containment strategy	<ul style="list-style-type: none"> <li>• Compile a realistic and funded budget</li> <li>• Implement and strengthen cost reduction and containment strategy</li> <li>• Progressive SDBIP reporting to provide strategic alignment of operations</li> <li>• Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Improve support to small business and cooperatives</li> </ul>	Opex

Promote and maintain good corporate governance	<ul style="list-style-type: none"> <li>• Expand monthly internal processes that verify and support credible financial reporting in line with MFMA</li> <li>• Firmer internal controls to respond to internal audit reports and recommendations more effectively</li> <li>• Compile complete asset register</li> <li>• Continuous performance monitoring, reporting and review</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>• Coaching and mentorship on all reporting levels</li> </ul>	FMG Grant
	<ul style="list-style-type: none"> <li>• Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status</li> <li>• Implement National Treasury &amp; Provincial Treasury Reforms</li> <li>• Implementation of the Procurement Plan</li> </ul>	Opex

**E) Corporate Services**

IDP Strategy	Projects/Programme	Funding
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> <li>• Implementation of Human Resources Strategy and Policies</li> <li>• Training and Development programmes</li> <li>• Labour related programmes</li> <li>• Occupational Health and Safety Plan</li> <li>• Implementation of Employment Equity Plan programme</li> </ul>	Opex
World Class ICT infrastructure in support of Smart Sedibeng	<ul style="list-style-type: none"> <li>• Investment into communication infrastructure (optic Fibre)</li> <li>• Implementation of Information Communication Strategy</li> </ul>	Opex
Ensure safety of users of municipality facilities and buildings	<ul style="list-style-type: none"> <li>• Outsourced Protection Services</li> <li>• Implementation of Sergeants at Arms</li> </ul>	Opex
Improve Council image and access to Municipality’s Buildings and Facilities	<ul style="list-style-type: none"> <li>• Maintenance of municipality’s buildings and facilities</li> </ul>	Opex
Ensure effective and efficient fleet management	<ul style="list-style-type: none"> <li>• Maintenance of municipality’s fleet</li> </ul>	Opex
Effective management of Council Business	<ul style="list-style-type: none"> <li>• Council Agenda and Minutes</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>• Records Management Strategy</li> </ul>	Opex
	<ul style="list-style-type: none"> <li>• Ensure website compliance</li> </ul>	Opex

**F) Office of the Municipal Manager**

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

**G) Office of the Political Management Team**

**Office of the Executive Mayor:**

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

**Office of the Speaker:**

IDP Strategy	Projects/Programme	Funding
Improve stakeholder relations through public and stakeholders participation processes	• Womens Month	Opex
	• Public Participation	Opex
Strengthening oversight and Accountability	• Section 79 committees	Opex
	• Training for Councillors	Opex

**Office of the Chief Whip:**

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

**External Communications:**

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

**SOUTHERN CORRIDOR REGIONAL IMPLEMENTATION:**

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

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Intervention
<b>1. Doornkuil.</b>	Township Economy.	In the process of appointing a service provider for development of a feasibility study	Medium.	PPP	Expedite the feasibility study processes	No finance for project execution, control and closure	Source finance for other project phases
<b>2. Fresh Produce Market.</b>	Township Economy.	Project has been registered with the National Treasury for PPP	High.	PPP	Follow up with various donors including the National Treasury	Implementation funds	SDM and GIFA to lobby for funding towards the implementation of the project
<b>3. Graceview Industrial Park.</b>	Township Economy.	Limited supply of sewer services granted by ERWAT	High.	Private	Follow up with ERWAT on connection plans	Internal and External Bulk services availability	SDM to approach ERWAT and discuss sewer connection options and alternatives
<b>4. Lesedi Transit Hub.</b>	Township Economy.	Developer in place (Tecino)	Medium.	PPP	Expedite support of developer	Public contribution to PPP	Ensure that PPP is available
<b>5. Langzeekoeigat Precinct.</b>	Township Economy.	In the process of appointing a service provider for development of a precinct plan	Low.	Government	Expedite the precinct plan processes	Project rely on government funding	Government to allocate funding for other project phases
<b>6. Sedibeng Regional Sewer Scheme (SRSS)</b>	Water and Sanitation.	Project registered with the Presidential Infrastructure Coordinating Commission	High.	Government	Continuous engagement with the PICC in order to solicit funding for the project	No implementation funds	Powers and Functions to be re-allocated to the District

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Intervention
		Technical Steering Committee and Political Steering Committee established to deal with progress and implementation					
<b>7. The Graceland.</b>	Human Settlements and Post-Apartheid Cities.	Township establishment approved.	High.	Private	Explore alternative methods regarding sewer connections	Internal and External Bulk services availability	SDM to approach the developer and discuss alternative technologies to kick start the project
<b>8. Heidelberg CBD.</b>	Regeneration of Inner-Cities.	Ready for implementation.	High.	PPP	Request for Quotation and Proposals and facilitate project implementation.	Implementation funds	DED to assist with finding suitable investors
<b>9. Vaal Logistics Hub.</b>	Township Economy.	Concept phase	Medium.	PPP	Finalize concept and design processes	Public Funding.	Source funds for the project.
<b>10. Vaal River City.</b>	Human Settlements and Post-Apartheid Cities.	Tender for the new road intersection to be advertised by the Department of Roads and Transport before December 2019.  A letter to the Human Settlements	High.	Private	Facilitate engagements between the developer and relevant provincial departments to unlock bottle necks and facilitate project implementation.	Bulk services and engineering infrastructure	Follow up with both the Minister of Transport and the Minister of Human Settlements.

Project	Category	Status Quo	Priority	Funding Model	Action Plan	Challenges	Intervention
		Minister has been sent regarding the declaration of the Restructuring Zone in order to access Social Housing funds.					
<b>11. Vereeniging Government Precinct.</b>	Regeneration of Inner-Cities.	In the process of appointing a transaction advisor for the project.	High.	PPP	Expedite the appointment of the transaction advisor and project implementation.	Confirmation of occupancy from National and Provincial sector departments	Office of the Premier to assist the district in securing confirmation of occupancy from National and Provincial sector departments
<b>12. R 59 Corridor.</b>	Human Settlements and Post-Apartheid Cities.	Project is stagnant due to lack of Infrastructure.	Medium.	PPP	Expedite project implementation	Finance for infrastructure and project implementation	Source finance
<b>13. Siculo Precinct.</b>	Township Economy.	In the process of appointing a service provider for development of a precinct plan	Medium.	PPP	Expedite project implementation	Portion of land privately owned with interest to put it on sale Source finance for project implementation	Source finance to purchase land  Source finance for project execution, control and closure
<b>14. Devon Precinct.</b>	Township Economy.	In the process of appointing a service provider for development of a precinct plan	Medium.	PPP	Expedite the precinct plan processes and project implementation	Public Funding.	Source funds for the project.



**Gauteng Provincial Government (GPG) Projects -2019/2020**

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

GDS/EMMAS/MAINT	Emmasdal CYCC	Initiation Project Initiation	26.547267	28.348399	Municipality Sedibeng District Municipality	Southern	fixed Structures Building & other fixed Structures
GDS/SHARPEVI/MAINT	Sharpeville ECD and Aged Day Care	Project Initiation	26.675693	27.890741	Sedibeng District Municipality	Southern	Building & other fixed Structures
GDS/RATANDA/MAINT	Ratanda Tswelopele Integrated Facility	Project Initiation	26.553515	28.326484	Lesedi	Southern	Building & other fixed Structures
GDS/J W LUC/MAINT	Luckhoff CYCC	Project Initiation	26.550171	28.377326	Lesedi	Southern	Building & other fixed Structures
GDS/BOPHE SIF/MAINT	Bophelong Social Integrated facility	Project Initiation	26.698446	27.795446	Sedibeng District Municipality	Southern	Building & other fixed Structures
<b>DEPARTMENT OF HUMAN SETTLEMENTS</b>							
G12060001/2	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	-26.614	27.813	Emfuleni	Southern	Building & other fixed Structures
G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G08090020/1	Unitas Park	Feasibility	-26.635	27.920	Emfuleni	Southern	Building & other fixed Structures
G08070017/1	Vereeniging Old Hospital	Feasibility	-26.597	27.901	Emfuleni	Southern	Building & other fixed Structures
G17010013/1	Kwazenzele BNG Mega	Construction	-26.288	28.572	Lesedi	Southern	Building & other fixed Structures
G04100040/2	Westside Park (Sebokeng Ext.21)	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G11080002/1	Houtkop (1800) (Boiketlong Mega)	Feasibility	-26.619	27.859	Emfuleni	Southern	Building & other fixed Structures
G03090017/2	Sicelo Shiceka Ext. 5	Design	-26.584	27.784	Midvaal	Southern	Building & other fixed Structures
G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction	-26.643	28.065	Emfuleni	Southern	Building & other fixed Structures
G17030001/1	Evaton Housing Upgrade	Project Initiation	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda)	Construction	-26.553	28.320	Lesedi	Southern	Building & other fixed Structures
G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction	-26.584	28.065	Emfuleni	Southern	Building & other fixed Structures

G94060052/2	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precinct Mega)	Construction	-26.553	28.320	28.320	Southern	Building & other fixed Structures
G08100013/1	Impumelelo Ext. 3 (2000) (Rural Corridor Mega)	Feasibility	-26.503	28.440	Lesedi	Southern	Building & other fixed Structures
G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Design	-26.584	28.065	Midvaal	Southern	Building & other fixed Structures
G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction	-26.872	28.254	Midvaal	Southern	Building & other fixed Structures
G17100001/1	Skansdam	Construction			Midvaal	Southern	Building & other fixed Structures
G08090019/1	Tshepong Proper	Construction	-26.556	27.912	Emfuleni	Southern	Building & other fixed Structures
G18110007/1	3 R Evaton Stands	Construction	-26.643	27.912	Emfuleni	Southern	Building & other fixed Structures
G08090018/1	Johandeo Phase ii	Construction	-26.599	27.809	Emfuleni	Southern	Building & other fixed Structures
G02120011/1	5 AA Ratanda 1187	Construction	-26.555	28.325	Lesedi	Southern	Building & other fixed Structures
G02120016/1	5 AA Ratanda 2261	Construction	-26.554	28.324	Lesedi	Southern	Building & other fixed Structures
G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction	0	0	Emfuleni	Southern	Building & other fixed Structures
G13110003/1	Evaton Urban Renewal Project	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G08070015/1	3 D Kaalplaats (barrage)	Construction	-26.757	27.707	Sedibeng District Municipality	Southern	Building & other fixed Structures
G08080025/1	3 I Impumelelo Ext 3	Construction			Sedibeng District Municipality	Southern	Building & other fixed Structures
G16080011/1	3 D Sebokeng Ext, 30	Construction			Emfuleni	Southern	Building & other fixed Structures
G18110009/1	3 R Evaton West	Construction			Emfuleni	Southern	Building & other fixed Structures
G13050002/1	3 D Sharpeville	Construction	-26.686	27.875	Emfuleni	Southern	Building & other fixed Structures
G12080004/1	Vereeniging Inner City Renewal	Feasibility	0	0	Emfuleni	Southern	Building & other fixed Structures

G12060001/2	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	-26.614	27.813	Emfuleni	Southern	Building & other fixed Structures
G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
<b>UPGRADES &amp; ADDITIONS</b>							
G08090005/1	Kwa-masiza Hostel (672) (Golden Highway Mega)	Construction	-26.643	27.784	Emfuleni	Southern	Building & other fixed Structures
G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Construction	-26.577	27.843	Emfuleni	Southern	Building & other fixed Structures
G08090013/1	Sharpeville Hostel (Not part of the Mega)	Feasibility	-26.686	27.875	Emfuleni	Southern	Building & other fixed Structures
G98120453/1	Boipatong Hostel	Feasibility	-26.670	27.849	Emfuleni	Southern	Building & other fixed Structures
<b>REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>							
G17020004/1	3 D Sedibeng Bulk Waste Water Treatment Mega Project	Construction			Sedibeng	Southern	Building & other fixed Structures
<b>DEPARTMENT OF ROADS AND TRANSPORT</b>							
5	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Tender Stage	Not Awarded	Not Awarded	Sedibeng	Southern	Other Fixed Structures
10	R59 Pedestrian Bridge (Nthirisano Project)	Design	-26.556	28.004	Sedibeng	Southern	Other Fixed Structures
16	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Design	26°28'09.6" S 27°52'09.5" E	26°26'32.2" S 27°52'22.5" E	Sedibeng	Southern	Other Fixed Structures
18	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Not Yet Available	Not Yet Available	Sedibeng	Southern	Other Fixed Structures
50	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Not Yet Available	Not Yet Available	Sedibeng	Southern	Other Fixed Structures



52	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Construction	26°30'51.6'' S	28°21'30.6''E	Sedibeng	Southern	Other Fixed Structures
53	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Retention	25°75'10.9'' S	28°41'89.0''E	Sedibeng	Southern	Other Fixed Structures
57	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	N/A	N/A	Sedibeng	Southern	Other Fixed Structures
76	VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	Tender Stage	N/A	N/A	Sedibeng	Southern	Other Fixed Structures d
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>							
<b>MAINTENANCE AND REPAIRS</b>							
SNR201702	Suikerbosrand Nature Reserve	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern	Building and Other Fix Structures
AEM201701	Vereeniging Fresh Produce Market	Strategic Resourcing	-26.665	27.898	Sedibeng	Southern	Building and Other Fix Structures
AGN201701	Alice Glockner Nature Reserve	Strategic Resourcing	-26.567	28.380	Sedibeng	Southern	Building and Other Fix Structures
SNR201701	Suikerbosrand Nature Reserve	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern	Building and Other Fix Structures
<b>DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION</b>							
7	Boipatong Community Library	Project Initiation	26.672	27.847	Emfuleni	Southern	Non-residential buildings
5	Mullerstuine Community Library moved to equitable share	Project Initiation	26° 42'13.64'' S	27° 45'20.75'' E	Emfuleni	Southern	Non-residential buildings
37	Ruster -Vaal Community Library	Project Initiation	26°34'33.43''S	27°56'34.29'' E	Emfuleni	Southern	Non-residential buildings
36	Rusterval (KIPPERSOL STREET) RUSTerval	Project Initiation	25°36'134'S	028° 35'868'E	Emfuleni	Southern	Non-residential buildings
34	133 C/O MATHEWS	Project	25°24,138'S	28° 17'379'E	Emfuleni	Southern	Non-residential



	&THEMA STR - Bophelong	Initiation					buildings
33	1230 MOSHOESHOE STR,BOIPATONG	Project Initiation	25°28,091'S	028° 07 906'E	Emfuleni	Southern	Non-residential buildings
35	EVATON (Address No 2 Union Street) ,MAFATSANE)	Project Initiation	25°44 874'S	028° 07 983'E	Emfuleni	Southern	Non-residential buildings
32	Ratanda(Heidelberg Street)Heidelberg	Project Initiation	26°33 258'S	028° 04 245'E	Lesedi	Southern	Non-residential buildings
38	Impumelelo Community Library 01	Construction	26°20'57.19"S	28°46'8.26"E	Lesedi	Southern	Non-residential buildings
<b>DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT</b>							
58	Vaal Dam Building: General Building maintenance	On-going	26.89472	28.14555	Sedibeng	Southern	Building and Other Fix Structures

## Chapter Six: Financial Plan

### 6.1 Background:

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

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

However, as economic uncertainty continues throughout the country, it is imperative that Council adopt a conservative approach to budgeting in order to give financial stability and start building financial reserves for the municipality. Commitment to controlled municipal spending by spending less than the municipality takes in, demonstrates common-sense budgeting and economic health that Sedibeng District Municipality deserve. In addition, the District has been able to

implement cost containment or austerity measures program during our budgeting process which is still ongoing.

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

#### **Budget Approach:**

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

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



## 6.2 Alignment of the IDP with Budget:

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

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

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

### Budget Assumptions:

Municipal employee-related costs comprise the largest component of the municipality's operating expenses. The existing Collective Bargaining Agreement with Labour is in the 2<sup>nd</sup> year of the three-year

Salaries & Wages Collective Bargaining Agreement for Local Government. As a result, the municipality had made a provision of 6.5% whereby the agreement stipulate that the increase will be set at the larger of CPI or 5% plus 1.5%. Average CPI is 4.58% which implies that 5% must be used as the basis of calculation.

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

## 6.3 Financing of Operating Activities:

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

### Indicative Macroeconomic Forecasts

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

Fiscal year	2018/19	2019/20	2020/21	2021/22
	Estimate	Forecast	Forecast	Forecast
CPI Inflation	4.7%	5.2%	5.4%	5.4%

Source: MFMA Circular 94 Table 1

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

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

**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.

<i>National Allocation as per DORA Bill, Government Gazette No. 42217 of 8 February 2019</i>	<b>2019/2020 Allocation</b>	<b>2020/2021 Forward Estimate</b>	<b>2021/2022 Forward Estimate</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
EQUITABLE SHARE	268 626	276 939	285 853
Local Government Financial Management Grant	1,000	1,000	1,264
Municipal Systems Improvement Grant	0	0	0

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

<i>Provincial Allocation as per MFMA Section 36(2), Provincial Notice No.</i>	<b>2019/2020 Allocation</b>	<b>2020/2021 Forward Estimate</b>	<b>2021/2022 Forward Estimate</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
HIV and Aids	8,769,000	9,295,000	9,295,000
Boipatong Monument	2,515,000	2,654,000	2,793,000
<b>TOTAL ALLOCATION GAZETTED</b>	<b>11,284,000</b>	<b>11,949,000</b>	<b>12,088,000</b>

**Key Legal Provisions to be Strictly Enforced:**

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

- The budget documentation as set out in Schedule A (version 6.2) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA38) in both printed and electronic formats (the Excel schedules);

- The Draft Service Delivery and Budget Implementation Plan in both printed and electronic format;
- The Draft Integrated Development Plan;
- The Council Resolution;
- The signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations; and
- The Budget Locking Certificate as signed by the accounting officer.

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

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

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

**Operating Income:**

The service charges and rental income have been increased by 6% in accordance with the guidelines as prescribed by National Treasury (Sundry Tariffs are listed under cover of Annexure “C”).

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b>Revenue By Source</b>											
Rental of facilities and equipment		8 215	7 549	358	490	490	490	294	514	540	567
Interest earned - external investments		2 519	2 138	2 836	1 680	1 900	1 900	2 225	1 995	2 095	2 199
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		61 390	60 704	2 255	1 500	1 500	1 500	105	1 575	1 654	1 736
Agency services		7 176	8 811	60 727	72 032	72 032	72 032	48 895	75 634	79 415	83 386
Transfers and subsidies		258 610	267 282	269 415	277 241	278 713	278 713	274 204	301 541	310 414	304 154
Other revenue	2	6 115	12 681	22 488	22 883	22 947	22 947	13 248	24 412	25 797	27 261
Gains on disposal of PPE		121	-	88	140	140	140	75	140	140	140
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>344 147</b>	<b>359 164</b>	<b>358 167</b>	<b>375 966</b>	<b>377 722</b>	<b>377 722</b>	<b>339 046</b>	<b>405 811</b>	<b>420 054</b>	<b>419 445</b>

**Operating Expenditure:**

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

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b>Expenditure By Type</b>											
Employee related costs	2	228 998	248 909	255 327	252 667	260 290	260 290	217 553	276 025	293 312	311 715
Remuneration of councillors		12 432	11 500	12 698	14 028	13 174	13 174	11 268	14 031	14 943	15 914
Debt impairment	3	137	2 187	44 584	-	-	-	-	-	-	-
Depreciation & asset impairment	2	22 295	16 002	25 866	12 099	11 620	11 620	6 778	11 620	11 620	11 620
Finance charges	1	-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	7 628	7 454	7 774	7 774	6 858	7 827	7 827	7 827
Contracted services		42 067	38 969	52 004	50 344	58 756	58 756	41 973	53 937	54 238	54 527
Transfers and subsidies		5 647	2 162	10 625	9 502	9 502	9 502	9 129	25 141	25 319	9 494
Other expenditure	4, 5	77 777	70 309	38 511	40 118	40 648	40 648	32 065	40 443	40 981	41 534
Loss on disposal of PPE		-	170	74	40	40	40	-	40	40	40
<b>Total Expenditure</b>		<b>389 374</b>	<b>390 208</b>	<b>447 518</b>	<b>386 251</b>	<b>401 804</b>	<b>401 804</b>	<b>325 626</b>	<b>429 062</b>	<b>448 280</b>	<b>452 670</b>
<b>Surplus/(Deficit)</b>		<b>(45 227)</b>	<b>(31 044)</b>	<b>(89 351)</b>	<b>(10 285)</b>	<b>(24 082)</b>	<b>(24 082)</b>	<b>13 420</b>	<b>(23 251)</b>	<b>(28 226)</b>	<b>(33 225)</b>

**Employee and Councillors Related Costs (72.20% against Revenue)**

Salaries inclusive of councillors’ remuneration are projected at R290million for the 2019/2020 financial year. There is a collective labour salary agreement (SALGA & SALGBC) currently in place and therefore a 6.5% increase is used for the calculation of salaries.

Council must note that although employees’ basic salaries have grown by 6.5%, the provisional equitable share allocation has only grown by 3.76% leaving Council to fund a deficit of 2.74%. This deficit has had to be filled by reducing other operational expenditure, potentially reducing Council’s ability to render services but still able to fulfil our coordinating role based on our current human capital on powers and functions for the District.

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

Summary of Employee and Councillor remuneration	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
R thousand							
Total Parent Municipality	255 327	252 667	260 290	260 290	276 025	293 312	311 715
% Increase year on year	4.0%	(1.0%)	1.9%	-	6.0%	6.3%	6.3%
Staff no's	593	593	593	593	588	588	588
% Increase/ decrease	0.00%	0.00%	0.00%	0.00%	-0.84%	0.00%	0.00%

**Depreciation (2.86% against Revenue)**

In accordance with the GRAP principles and standards and the prescription of the approved asset management policy, depreciation on all assets needs to be provided for within the statement of financial performance. This will allow Council to charge consumers during the useful life of the asset on a proportionate basis and not at the date of acquiring the asset. The amount provided for the 2019/2020 financial year amounts to R11.6million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2019/20 and 2020/21.

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

**Repair and maintenance (2.31% of Revenue)**

Repairs and maintenance will be for current buildings occupied by Sedibeng District Council as well as the movable assets on the asset register. An amount of R9.41million has been provided, which equates to 2.32% of the total revenue budget of Council.

**Contracted services (13.43% of Revenue)**

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

The top contractual services are stated below: -

<i>Contracted Services</i>	<i>R'000</i>
Security Services	16,926
Municipal Health Services	19,928
Rental of facilities	6,052

**General Expenses (9.93% of Revenue)**

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

**6.4 Investment into Capital:**

The total Capital investment for 2019/2020 will be R1.75 million whereby the full amount will be funded from our internal provisions. Clusters are encouraged to source grant funding for future capital projects. Donor and Grant Funding must also be considered for planned projects as outlined in the IDP to ensure that it is properly funded before the final 2019/20 budget is approved by Council.

**Annual Procurement Plans**

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

This process is required as per the MEC Finance’s directive of 2014 whereby approved annual procurement plans must be submitted to Gauteng Provincial Treasury by no later than 31 July annually for reporting and monitoring purposes. Attach hereto as Annexure “E” is the procurement plan for 2019/20 financial year.

**Township Economy Revitalisation (TER)**

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

**6.5 Budget Steering Committee:**

In terms of the Municipal Budget and Reporting Regulations no. 4, the Executive Mayor must establish a *budget steering committee* (Budget Panel) to provide technical assistance to the Executive Mayor in discharging her responsibilities as per section 53 MFMA. The MMC:

Finance together with the Finance Cluster consulted extensively internally during the drafting of this annual budget and as a result, present to the Executive Mayor with a budget that is aligned to the strategic objectives of Council's IDP as well as conformed to MFMA requirements.

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

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

## 6.6 Funding of Operational Deficit:

MFMA Circular No. 89 from National Treasury issued 08 December 2017, reminded municipalities to adhere to tabling and adopting funded budgets and that, in the event the municipality is unable to comply with this requirement, to further demonstrate recovery of operational deficits through compiling and tabling a plan to Council on how and by when the budget will improve from an unfunded to a funded position. The National and Provincial treasuries will assess the budget together with the plans and support the municipality accordingly.

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

### Enhance Revenue Streams

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

### Service Level Agreements (Current and/or lapsed)

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



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

#### **Financial Discipline and Internal Control**

- j) To recommend to the MPAC to investigate and implement fair and equitable recovery of all outstanding cases of Fruitless / Wasteful / Irregular / Unauthorised expenditure for 2018/2019 and prior years in accordance with the internal disciplinary processes of Council;

- k) To ensure all municipal staff exercise their duties in accordance with the Code of Conduct for Municipal Staff and that rigorous efforts are made at all municipal revenue collection sites to prevent loss of potential municipal revenue, i.e.:

- Full collection of town hall hiring fees in accordance with the Tariff Schedule and Policy;
- Full collection of municipal parking fees;
- Full collection of Tecknorama gate entry fees

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

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

It is imperative and vital to the future sustained survival of the Sedibeng District Municipality that Council engage with Treasury through the Minister of Finance on the selection criteria and requirements to be eligible for this financial support.



**Conclusion:**

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

**Council Related Policies:**

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

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

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

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

**6.7 Our 2019/20 Financial Budget:**

Entry	Budget
The total estimated operating revenue of	R 405,811,181;
The total estimated operating expenditure of	R429,062,341;
Resulting in an <b>operational deficit</b> of	R23,251,160 and
The total estimated Capital Budget of	R 1,750,000
<b>Resulting in a total deficit of</b>	<b>R25,001,160.</b>

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.”*

## Chapter Seven: Performance Indicators and Mainstreaming

### 1. Introduction:

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

All municipalities must establish performance management system that;

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

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

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

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

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

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

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

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

- Women;
- People with disability;

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

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

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

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

### **Training and job opportunities**

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

- Greening and cleaning.

### **Ownership - Facilitate ownership options for designated groups in:**

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

### **Poverty alleviation and social development**

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

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

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

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

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

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE EXECUTIVE MAYOR									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2018/19 State of the District Addresses Speech	OPEX	Convene one (1) State of the District Address	No
Outreach programmes				Number of Outreach Programmes/ Nthiriso held (including Feedback)	A1.2	Six Outreach Programmes in the previous Financial Year	OPEX	Co-ordinate six Outreach Programmes and report	No
Nthiriso				Number of service delivery complaints received for region	A1.3	1456 Service delivery complaints in the previous financial year	OPEX	Interact with the public and register service delivery complaints	No
				Number of service deliver complaints responded to	A1.4	1238 service delivery complaints responded to in the previous financial year	OPEX	Distribute complaints and monitor the register and report	No
IDP and Budget				Number of IDP and Budget Stakeholders/Community Participation held.	A1.5	Two (2) IDP Budget Stakeholders Engagements in the 2018/19 financial year	OPEX	Convene two (2) IDP Budget Stakeholders Engagements	No
IDP and Budget	Monitor the	To develop a	A2	Number of IDP and	A2.1	2018/19 IDP	OPEX	Co-ordinate 2	No



<b>Steering Committee</b>	process of developing 2018/19 Integrated Development Plan (IDP)	credible realistic IDP and Budget		Budget Steering oversight engagements				(Two) IDP and Budget Steering Committee Meetings	
<b>Commemorations</b>	Re-ignite public enthusiasm for the events and historical exploration	To promote the historical significance of the region	A3	Number of commemorative event held in Sedibeng Region	A3.1	Six (6) Commemorative events held in 2018/19 Financial year	OPEX	Coordinate six (6) Commemorative events	No
<b>Media monitoring</b>	(EC) Keep an updated record of the municipality's media records	To monitor media new that may affect the image of the municipality	A4	Number of External stakeholders reached through Media	A4.1	Four report in the previous financial year	OPEX	Monitor, archive and analyse media content and report quarterly	No
<b>Media Engagements</b>					A.4.2	One media engagement in the previous financial year	OPEX	Conduct two media engagements and report	No
<b>State of the District Address</b>	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2018/19 State of the District Addresses Speech	OPEX	Convene one (1) State of the District Address	No
<b>Outreach programmes</b>				Number of Outreach Programmes/ Nthiriso held (including Feedback)	A1.2	Six Outreach Programmes in the previous Financial Year	OPEX	Co-ordinate six Outreach Programmes and report	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No

<b>MPAC</b>	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Oversight MPAC Meetings	No
<b>Petition Management Committee</b>	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the previous financial year	OPEX	Co-ordinate committee to resolve 5 petitions	No
<b>Gender Committee</b>	Oversee the process of gender equality mainstreaming in the municipality	To promote gender equality and mainstreaming	B3	Number of Quarterly Gender Management Committee meetings convened.	B3.1	Three (3) Gender Committee meetings in the previous financial year	OPEX	Coordinate Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Yes
<b>Rules and Ethics Committee</b>	Oversee the ethical conduct of councillors	To maintain professional conduct of councillors	B4	Number of Rules and Ethics Management Committee meetings convened.	B4.1	Four (4) Rules and Ethics Committee meetings in the previous financial year	OPEX	Coordinate committee to conduct two (2) workshops and convene (2) meetings	No
<b>Council Sitings</b>	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B5	Number of Ordinary Council Meetings convened	B5.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Ordinary Council Sitings	No
<b>Research and Policy Development</b>	Oversee the process of policy reviewal	To ensure that municipal policies are updated with current	B6	Number of policy workshops conducted	B6.1	20 Policies Reviewed in the previous financial year	OPEX	Conduct Four 4 Quarterly Policy Workshops	No



		prescripts							
<b>Councillors Welfare and Support</b>	Monitor implementation councillor's welfare and support programmes	To provide welfare and support to councillors	B7	Number of councillor's welfare and support programmes conducted	B7.1	Three (3) Councillor's welfare programmes in the previous financial year	OPEX	Conduct Three (3) Welfare and Support Programmes	No
<b>Stakeholder Relation</b>	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	B9	Number of stakeholder engagement meetings conducted	B9.1	Three(3) stakeholder engagements in the previous financial year	OPEX	Conduct four (4) stakeholder engagement meetings.	No
<b>Capacity building and development training</b>	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	B10	Number of Training and Development Programmes for Councillors conducted	B10.1	Three (3) Training and development programmes in the previous financial year	OPEX	Conduct Four (4) Training and development workshops	No
<b>Women's Month Celebrations</b>	Commemorate women's month as tribute to women who marched to Union buildings in August 1956 with Women's events	To reflect on the Heritage and meaning of Women's day	B11	Number of Women's Month celebrations conducted	B11.1	Three (3) Women's Month celebrations conducted in the previous financial year	OPEX	Conduct Four (4) Women's month programmes	Yes

OFFICE OF THE CHIEF WHIP									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
Caucus	Peruse	To stabilize	C1	Number of	Caucus	Four (4) Caucus	OPEX	Convene Four (4)	No



	efficient, accountable and cooperative governance	the political environment of the municipality		caucus meetings convened		Meeting in the previous financial year		Caucus meeting	
<b>Caucus Lekgotla</b>				Number of District-wide Caucus Lekgotla Convened	<b>Caucus Lekgotla</b>	One (1) District –wide caucus in the previous financial year	OPEX	Convene one (1) District -wide Caucus Lekgotla	No
<b>Study Group</b>	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	<b>Study Group</b>	Ten(10) Study group meetings convened in the previous financial year	OPEX	Convene Twelve (12) Study Group Meetings	No
<b>Joint Whippery Strategic Session</b>	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippery Lekgotla held	<b>Joint Whippery Strategic Session</b>	One (1) District Wide Whippery Strategic Session in the previous financial year	OPEX	Convene one (1) District Wide Whippery Strategic Session	No
<b>Research and Political Outreaches</b>	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behaviour	To promote political education	C4	Number of Research and Political Outreaches Programmes	<b>Research and Political Outreaches</b>	Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	No
<b>PMT Meetings</b>	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	<b>PMT Meetings</b>	Four PMT Meeting Convened in the previous financial year	OPEX	Co-ordinate Four (4) PMT Meetings in the	No

**ADMINISTRATION: TOP LAYER**

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

OFFICE OF THE MUNICIPAL MANAGER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA 1:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Inter-governmental Relations (IGR)</b>	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forums coordinated	D1.1	Seven (2) IGR Forums coordinated in the previous financial year	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
<b>Risk Management</b>	To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to	D2	Number of Risk Management Plans developed	D2.1	2017/2018 Risk Management Plan	OPEX	Develop one (1) 2018/19 Risk Management Plan and submit to Risk Management Committee for Approval	No



		minimize uncertainty and maximize business opportunities.		Number of Risk Assessments Conducted	D2.2	2017/2018 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
<b>Audit Plan</b>	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2017/2018 Audit Plan	OPEX	Develop one (1) Risk-Based Internal Audit Coverage Plan	No
<b>SDBIP</b>	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	D4.1	Development of SDBIP	OPEX	Develop one (1) 2019/20SDBIP	No
<b>PMS</b>	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Reports produced	D5.1	Performance monitoring and evaluation	OPEX	Monitor and evaluate 2018/19 municipal performance and produce Four (4) Reports	No
<b>Quality Assurance</b>	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Number and Implementation of Audit Action Plan	OPEX	Address 80% Auditor General Findings	No
	Co-ordinate Municipal	To ensure clean	D7	Number of Annual Reports	D7.1	2017/18 Annual Report	OPEX	Develop and Submit 2017/18 Annual	No

	Reporting	accountable and transparent governance		submitted to Auditor General and Council				Report to council	
<b>Contract Management</b>	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2017/18 financial year	OPEX	Oversee the implementation of contract management and report quarterly	No

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

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT									
REINVENTING THE ECONOMY AND REINTEGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
INTEGRATED DEVELOPMENT PLAN(IDP)									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>GDS III</b>	Consolidate, Review and monitor Growth and Development Strategy (GDS	To co-ordinate the implementation of Regional Growth and development strategy	E1	Number of Reports on Growth and Development Strategy	E1.1	2018/19 Progress report on GDS III	OPEX	Produce Four (4) reports on Growth and Development Strategy	No
<b>IDP</b>	Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng	E2	Number of Integrated Development Plans developed	E2.1	2018/19 IDP	OPEX	Develop one (1) approved IDP	No

		District Municipality							
<b>Development of Spatial Development Framework</b>	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of Sector Development Plans reviewed	E3.1	1 Spatial Development Framework adopted in 2015 2017/18 SDF	DRDLR	Review one SDF and submit to council for approval	No
<b>Housing and Urban Renewal programme</b>	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Number reports on Housing and urban renewal programmes coordinated	E4.1	Housing and urban renewal programmes coordinated in the previous financial year	CAPEX	Coordinate and monitor the implementation of housing and urban renewal programmes and report quarterly	No
<b>Regional Southern Corridor Projects reporting.</b>	To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	E5	Number of reports on the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan.	CAPEX	Co-ordinate the Implementation of the Southern Corridor Regional Implementation Plan and produce four reports	No
<b>SPLUMA Implementation</b>	To assist the Region to address past spatial imbalances and land-use management	To provide inclusive developmental, equitable and efficient spatial planning of the Region	E6	Number of reports on implementation of SPLUMA in the Region	E6.1	SPLUMA	CAPEX	Coordinate the Implementation of SPLUMA in the region and produce four reports	No
<b>EPWP</b>	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education,	E8	Number Expanded Public Works Program (EPWP) beneficiaries	E8.1	Hundred and twenty-two (122) EPWP beneficiaries employed in the previous	CAPEX	Employ 100 EPWP beneficiaries	Yes

		health; rural development; food security & land reform. To promote local economic opportunities		employed		financial year			
<b>SMME and Cooperatives Development</b>	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives			Number of SMMEs and Cooperatives capacitated	E8.2	50 Cooperatives and SMME's trained in the previous financial year	CAPEX	Co-ordinate Capacitation and support 30 SMME's and Cooperatives (including small scale farmers) and produce four (4) reports	No
<b>Tourism Demand</b>	Participation in Provincial marketing initiatives	To create Tourism demand in the region	E9	Number of marketing and Tourism Initiatives participated in and reported on	E9.1	Participated in Four Tourism Initiatives in the previous financial year	CAPEX	Identify and participate in one (1) Marketing and Tourism initiative and produce one report	No
<b>Tourism Supply</b>	Development of product and skills in the tourism industry	To promote and Develop Tourism	E10	Number of development and tourism awareness programmes facilitated.	E10.1	120 Tourism Students trained. Quality of tourism products and services in the region not on the required level.	CAPEX	Facilitate four (4) skills development and tourism awareness programmes and report	No
<b>Fresh Produce Market</b>	To provide a central market distribution system for the region and maximize municipal	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Strategy	CAPEX	Produce four Fresh Produce Reports and submit to council	No



	revenue								
<b>Agriculture</b>	To promote and develop agricultural sector	Facilitate capacity building programmes for individual farmers and agricultural cooperatives	E12	Number of new farmers assisted with registrations	E12.1	New Target	CAPEX	20 New farmers assisted with registration	No
				Number of SSPs trained in agriculture	E12.2	New target	CAPEX	Train 20 SSPs in agriculture	No

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

TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT									
REVIVING A SUSTAINANBLE ENVIROMENT AND RE-INTERGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
TRANSPORT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Development of Integrated Transport Plan (ITP)</b>	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G1	Number of Integrated Transport Plan's (ITP) reviewed and approved by council	G1.1	Outdated Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	No
<b>Airport</b>	To monitor the	To provide self-	G2	Number of	G2.1	New	OPEX	Monitor	No

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

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

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Implementation of MSCOA reforms</b>	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	No
<b>Municipal budget</b>	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial year	Capex	Compile one (01) annual budget and submit to Council for approval	No
<b>Procurement Plan</b>	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans and submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	No
<b>Cost Containment</b>	Implement Cost Containment	To promote sound financial	F4	Percentage of cost saving	F4.1	5% cost saving realized in the	OPEX	Realise 1% of total annual	No

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

				date		financial year		SMMEs and Cooperatives and produce one report	
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7.6 The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

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

COMMUNITY SERVICES									
RENEWING OUR COMMUNITIES									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2020									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
COMMUNITY SAFETY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Community Safety Programmes</b>	To implement community safety programmes	To promote and build safer communities	H1	Number of Community Safety Programmes implemented	H1.1	2018/19 Community safety Reports	OPEX	Implement twelve (12) Community Safety Programmes and report	No
<b>Disaster management awareness</b>	To conduct community awareness campaigns	To promote disaster resilient communities	H2	Number of Disaster Management awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2018/19	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	No
<b>District Health Council Activities</b>	Promote the efficient delivery of Primary Health	To ensure effective Service Delivery	H3	Number of Primary District Health Council Meetings	H3.1	Three (3) District Health Council Meetings On	OPEX	Coordinate three (3) District Health Meetings	No

	Care			coordinated		2018/19 financial year			
<b>Women and Gender Programmes</b>	Encourage women to take charge of their lives	To provide women empowerment platforms	H4	Number of Women and Gender Programmes implemented	H4.1	Three (3) Women and Gender Programmes in 2018/19 Financial year	OPEX	Conduct three (3) Women and Gender Programmes	Yes
<b>Sports and Recreation Programmes</b>	Provide developmental Sports, Arts and Cultural Programs	To improve their quality of lives for the people of the region	H8	Number of Sports development programmes coordinated	H8.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	No
<b>Arts and Culture Programmes</b>				Number of Arts and Cultural programmes coordinated	H8.2	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes and	No
				Number of Craft Hun Programmes co-ordinated	H8.3	Two (2) Craft Hub Programmes Coordinated	OPEX	Co-ordinate two (2) Craft Hub Programmes	No

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

SEDIBENG DISTRICT MUNICIPALITY									
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES									
RELEASING HUMAN POTENTIAL									
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2020									
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
INFORMATION TECHNOLOGY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>ICT Steering Committee</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Governance Framework	I1	Number of ICT governance reports submitted	I1.1	ICT Governance Framework Approved	OPEX	Implement 60% of ICT Governance Framework	No
<b>ICT Strategy</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To develop and implement ICT Strategy	I2	Approved ICT Strategy	I2.2	No ICT Strategy	OPEX	Develop ICT Strategy and submit to council for approval	No
HUMAN RESOURCES									
<b>Human Resources Strategy</b>	Ensure effective, competent and motivated staff	To implement Human Resources Strategy	I4	Number of reports on Human Resources Strategy implementation	I4.1	Approved Human Resources Strategy	OPEX	Submit 4 reports on the implementation of the Human Resources Strategy	No
<b>Local Labour Forum</b>	To promote good labour relations	To conduct monthly LLF meetings to deliberate on issues affecting employees and management	I5	Percentage of implementation of LLF meetings resolutions	I5.1	New target	OPEX	40% Implementation of the LLF Resolutions	No



<b>COUNCIL SECRETARIAT SERVICES</b>									
<b>Council Secretariat Support services</b>	Provide secretariat services to council and its committees	Provide administrative support to council and its committees	16	Number of updated council resolution registers monitored	16.1	10 Council meetings minutes and Agenda	OPEX	Update 1 council resolution register and monitor implementation	No
<b>FACILITIES</b>									
<b>General Repairs and Maintenance Plan</b>	Develop and maintain high quality municipal facilities	To review and implement General Repairs and Maintenance Plan	17	Number of General Maintenance and Repairs plans approved	17.1	2017/18 Repairs and Maintenance plan	OPEX	Develop one (1) council approved General Maintenance & Repairs Process Plan	No
				Number of General Maintenance and Repairs reports produced	17.2	Four (4) 2017/18 Repairs and Maintenance Reports	OPEX	Implement General Repairs and Maintenance Plan and report Quarterly	No
<b>FLEET MANAGEMENT</b>									
<b>Fleet Management</b>	Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management operations	18	Number of Fleet Management plans approved	18.1	One (1) Fleet Management reports from the previous financial year	OPEX	Develop one approved Fleet Management Plan	No
				Number of Fleet Management reports produced	18.2	Four (4) Fleet Management reports from the previous financial year	OPEX	Implement Fleet management plan and report Quarterly	No
<b>RECORDS MANAGEMENT</b>									
<b>Records Management</b>	<b>Effective management of Council Business</b>	To implement Records Management System	19	Number of records Management reports submitted	19.1	Approved Records Management Strategy	OPEX	Provide 4 records management reports	No
<b>INTERNAL COMMUNICATIONS</b>									
Internal Communications	Effective management of Council	To update municipal website	20	Number of reports uploaded	Internal Communications	Effective management of Council	OPEX	Upload eight compliance reports onto the	No



	Businesses					Businesses		website	
<b>PROTECTION SERVICES</b>									
<b>Protection Services</b>	Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	To safeguard the council assets, councillors and employees.	21	Number of protection services reports submitted	21.1.	Reports submitted in the previous financial year	OPEX	Provide ongoing security services to the municipality and report quarterly	No

## Chapter Eight: Integrated Plans

### 1. Introduction:

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

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

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

The following plans are therefore attached as Annexures:

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

## Chapter Seven: Process Towards Single Authority

### 1. Introduction:

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

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

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

- *The decisions of the First Respondent in respect of proposal DEM4059--3 made on 30 July 2013 (published under Notice 2109 of 2013 on 8 August 2013 in Provincial Gazette No.229) and 25 September 2013 (published under Notice 2914 of 2013*

*in Provincial Gazette Extraordinary No.303 on 17 October 2013) ("the decisions") are set aside;*

- *Any notices published in pursuance of the decisions after 30 July 2013 are set aside;*
- *Proposal DEM4059-3 is remitted to the First Respondent for reconsideration on the following basis:*
- *Any final decision in the reconsideration of such proposal will not be published prior to the 2016 local government elections; in taking any decisions in the reconsideration of such proposal, the First Respondent may rely on all steps lawfully taken by the First Respondent in relation to the decision or proposal DEM4059-3;*
- *Therefore a move to a Metro status remains on track for implementation beyond 2021 and ensure that the MDB reactivates the process.*

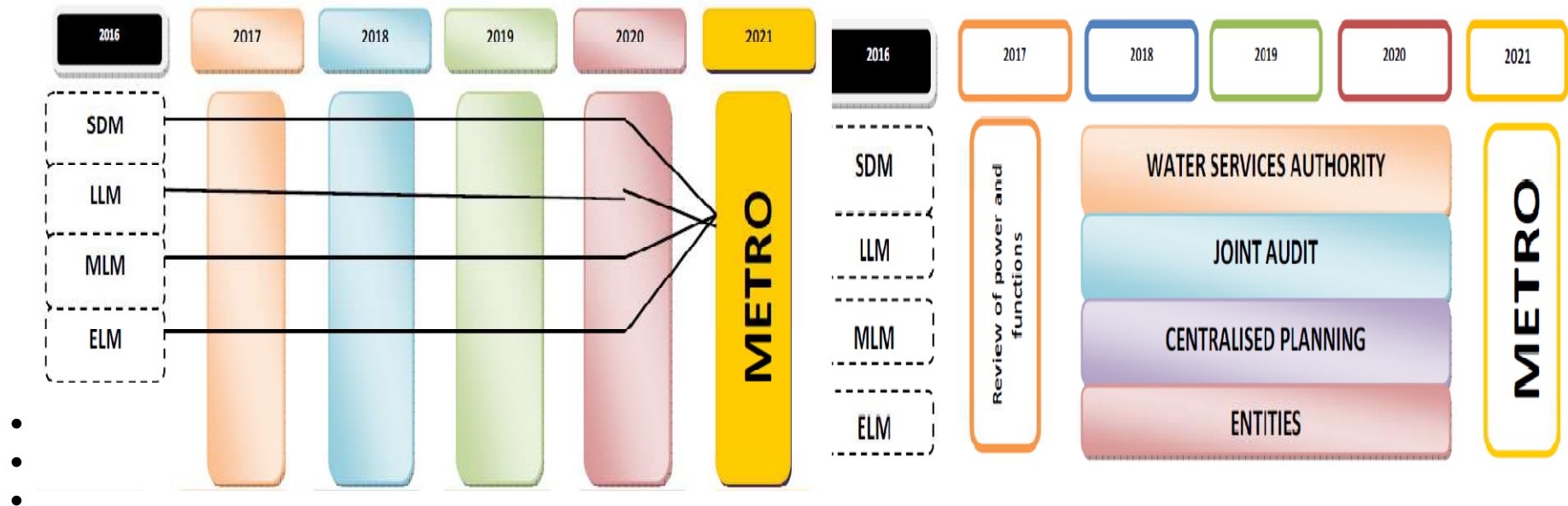
### 2. Sedibeng District and Local Municipalities 2021 – 2026

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

These processes include but not limited to:

- Setting up of transitional processes towards the metro.

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



### 3. Review of Powers and Functions:

- A political decision was taken at Sedibeng District Wide Lekgotla this year on the 14/15 March 2019 in Kopanong Conference Centre, Ekurhuleni wherein Sedibeng District Municipality Executive Mayor and Local Executive Mayors reiterated the revival of

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the Political Steering Committee that will look into Powers and Functions in line with section 84 (1) of Municipal Structures Act 2000 .

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

**REPORT ON THE IDP/BUDGET CYCLE FOR 2020/2021 FINANCIAL YEAR**

(5/1/1 (2020/2021))

**Cluster: Finance**  
**Portfolio: Finance**

**PURPOSE**

The purpose of this report is to outline the key deadlines for the preparation, tabling and approval of the annual budget for the financial year 2020/2021.

**BACKGROUND**

According to the Municipal Finance Management Act, Section 21, 22 and 23 as well as the Municipal Systems Act, Section 34, a schedule of key deadlines setting the timeframes for preparing, tabling and approving the budget; reviewing the IDP (as per S 34 of MSA) and budget related policies and consultation processes need to be submitted at least 10 months before the start of the budget year.

**DISCUSSION**

In order to meet all the requirements as set in the MFMA the following budget cycle was drawn up:

	<b>Activity</b>	<b>Timeframes</b>	<b>Responsible</b>
1.	Issue Budget Guidelines and Templates to Clusters for the 2020/2021 Financial Year	Oct 2019	CFO
2.	Business Planning Process by Clusters Begins	Oct – Nov 2019	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
3.	Needs Analysis/ Information Gathering for the 2020/2021 Budget. Consultative Process by Clusters on the Budget.	Nov 2019	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
4.	Preparation for the Adjustment Budget 2020/2021 begins	Oct – Nov 2019	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
5.	Submission of Adjustment Budget Figures to Finance Cluster	14 Nov 2019	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)



6.	Submission of 2019/2020 Adjustment Budget to Section 80 Committee	Jan 2020	CFO
7.	Submission of 2020/2021 Adjustment Budget to Mayoral Committee	Jan 2020	CFO/MMC Finance
8.	Tabling of 2019/2020 Adjustment Budget to Council	Jan 2020	Executive Mayor
9.	Identification of Capital Projects for 2020/2021 Budget with stakeholders	Jan 2020	IDP Manager/Clusters & Stakeholders
10.	Approval of Business Plans for 2020/2021 Financial Year by Mayoral Committee	Feb 2020	MMC's
11.	Confirm Acceptance/Allocation of resources for Capex and Opex 2020/2021 Budgets	Feb 2020	CFO
12.	Submission of both Capex & Opex 2020/2021 Budgets to Finance Cluster.	11 Feb 2020	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
13.	Budget Panel Discussion with Clusters on 2020/2021 Draft Budget submissions	19 – 20 Feb 2020	Budget Panel
14.	Compile Draft Budget for 2020/2021	Feb 2020	CFO
15.	Budget Panel Discussion with Clusters on 2020/2021 Draft Budget Review	March – April 2020	Budget Panel
16.	Tabling of Draft Budget to Section 80 Committee	Mar 2020	CFO
17.	Tabling of Draft Budget to Mayoral Committee	Mar 2020	CFO/MMC Finance
18.	Tabling of Draft Budget to Council	Mar 2020	Executive Mayor
19.	Tabling of Draft Budget to IDP Stakeholder Forum	Apr 2020	CFO
20.	Publication & Consultation on the Draft Budget	Apr 2020	Speaker; IDP Office; External Communication
21.	Consideration of Public Comments by the Executive Mayor	Apr 2020	IDP Office
22.	Compile Final 2020/2021 Budget	Apr 2020	CFO
23.	Tabling of Final Budget to Section 80 Committee	May 2020	CFO
24.	Tabling of Final Budget to Mayoral Committee	May 2020	CFO/MMC Finance
25.	Tabling of Final Budget to Council <ul style="list-style-type: none"> <li>• Opex Budget</li> <li>• Capex Budget</li> <li>• Projected Balance Sheet</li> <li>• Projected Cashflow Statement</li> <li>• Business Plans</li> <li>• Service Delivery &amp; Budget Implementation Plans</li> </ul>	May 2020	Executive Mayor
26.	Publication of Final Budget	June 2020	External Communication
27.	Submission of Budget to National Treasury; Gauteng Treasury; Gauteng Local Government	June 2020	CFO

Hereinto refer to Annexures A – B for the relevant legislative requirements as well as the proposed meeting schedule of the Budget Panel. A separate IDP workflow has been tabled

before the Section 80 Committee for Strategic Planning and will be consolidated with the schedule above for the complete IDP & Budget Process 2020/2021.

FINANCIAL IMPLICATIONS

None

LEGAL IMPLICATIONS

Compliance with Section 21(1) (b) of the MFMA, 56 of 2003 and MFMA: Municipal Budget and Reporting Regulations, GG 32141.

ALIGNMENT TO COUNCIL STRATEGY

Implementation of Council's strategy to ensure budgeting and planning of municipal finances is continued.

RECOMMENDATIONS

1. THAT this timetable be TABLED at Council for approval.



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**Mr. C Steyn**

**Director: Financial Management and Budgets**

Date 2019/7/10



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**Mr. J Kasvosve**

**Chief Financial Officer**

Date: 12/7/2019

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**Cllr. P.B. Tsotetsi**

**MMC: Finance**

**Date:**