

Chapter 5

STRATEGIES, KEY DELIVERABLES AND FLAGSHIP PROJECTS FOR 2010/11

5. REVISED STRATEGIES, KEY DELIVERABLES AND FLAGSHIP PROJECTS FOR 2010/11 IDP

5.1 VISION

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

5.2 MISSION

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

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

5.2.1 KEY PRIORITY AREAS FOR 2007 – 2011

Although our KPAs remain the same as adopted in the **2007 – 11 IDP**, we revise our strategies and key deliverables to ensure that our IDP remain relevant to the changing circumstances and challenges of our region. In this section we identify the key **STRATEGIES and DELIVERABLES** for each priority area.

5.2.2 REVISED STRATEGIES AND DELIVERABLES FOR 2010 -2011

This is the heart of the IDP since it sets out what the SDM will be doing in the next four years with a focus on the 2010/11 financial year. In many instances our deliverables remain the same as in the previous year. However in some instances as new issues and revised priorities arise, as discussed in the introduction, some deliverables have been revised.

5.2.2.1 REINVENTING OUR ECONOMY

There are six strategies identified to guide implementation of key deliverables to **reinventing our economy** in the Sedibeng region through consolidating the existing sectors and exploring new sectors of growth.

5.2.2.1.1 Strategy: Support the Consolidation and Expansion of the Metal, Energy and Construction Sectors

Eleven key deliverables were identified to ensure successful implementation of the strategy to support the consolidation and expansion of the metal, energy and construction sectors. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- The SDM District Wide Incentive Policy will be implemented in the 2010/2011 financial year.
- Develop a brochure to market the District Wide Incentive Policy
- Establish a forum within the steel industry;
- Establish the Energy Sector Forum.
- Establish the Construction Sector Forum.
- Explore and if feasible initiate and support the establishment of an Industrial Development Zone;
- The engagement on Vaal 21 initiatives must be followed up; and
- Development of a Steel Industry Sector Strategy.
- Develop and conclude the Construction Sector Strategy.
- Together with TIE develop the Energy Sector Strategy.

- Coordinate with the parastatals for the up and down stream economic opportunities.

5.2.2.1.2 Strategy: Promote and Develop Tourism and Leisure Sectors

Seven key deliverables were identified to ensure successful implementation of the strategy to promote and develop tourism and leisure sectors. The implementation of these deliverables will continue in the 2009/10 financial year and will include the following:

- Conclude tourism signage;
- Conclude establishment of Regional Tourism Organization;
- Support the Regional Tourism Organization (RTO);
- Grow all tourism products together with private sector and other spheres of government (focus on leisure activities in addition to water tourism)
- Promote Business Tourism in the area;
- Implement Tourism and Accommodation plan in partnership with private sector;
- Implement tourism marketing plan linked to Vaal 21 initiative and brand.

5.2.2.1.3 Strategy: Promote and Develop Agriculture Sector

Fourteen key deliverables were identified to ensure successful implementation of the strategy to promote and develop agriculture sector. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Identify suitable land crops for value adding agricultural activities and agricultural hubs and Implement in partnership with Rand Water and local municipalities and with expertise from ARC and other agricultural organisations and institutions; and
- Identify suitable and strategic land for emerging farmers and ensure optimal use of it.
- Facilitate funding for strategic value adding agricultural projects and agro-processing projects.
- Increase capacity and training programmes for existing potential projects.
- In conjunction with the locals and other spheres of governments facilitate the establishment of an all inclusive Representative Sedibeng Farmer's Forum.
- Support the process of land restitution and establish post settlement programmes for new land owners.
- Identify and audit all the beneficiaries of land restitution and develop tailor made programmes/interventions on all cases.
- Continuously engage the Vereeniging Fresh Produce on opportunities of supply of produce by emerging farmers.
- Establish a stakeholder forum of farmers, Vereeniging Fresh Produce, Vereeniging Fresh Produce Market Agents, and agricultural cooperatives. SUB
- Link the agricultural strategy and activities to the Vereeniging Fresh Produce Market Turnaround Strategy.
- Create an enabling environment for emerging farmers to access other broader food supply chain markets.
- Develop capacity and information programmes for Fresh Produce Market access for emerging farmers.
- Facilitate training of emerging farmers and co-operatives.
- Review and implement the outcomes of Sedibeng Agricultural Summit.

5.2.2.1.4 Strategy: Promote Opportunities for Increased Inclusivity in the Economy

Nine key deliverables were identified to ensure successful implementation of the strategy to promote opportunities for increased inclusivity in the economy. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Coordinate and facilitate training programmes for SMME's including the Gauteng Enterprise Propeller (GEP), Department of Labour, Tourism Enterprise Project (TEP) and relevant Sector Education and Training Authorities (SETA's);
- Liaise with the private sector to give effect to economic and capacity building opportunities by linking SMME'S and cooperatives to such programmes;
- Develop and implement a concept of 'Business Week' to segment and organize parallel tracks, varied exhibitions needs for general, different industries and business needs;
- Implement the Sedibeng BBBEE Summit outcomes and resolutions;
- Sedibeng District Municipality's LED and Treasury Clusters to facilitate in partnership with other agencies a training and capacity for SMME's, Cooperatives and emerging farmers.
- Facilitate for the establishment of a United Sedibeng Business Forum;
- Facilitate and mediate in the divisions and problems affecting NAFCOG Sedibeng.
- Ensure that the SDM supply chain policies, procedures and practices facilitate procurement to SMMEs, Cooperatives and BBBEE.
- Identify DTI Products aimed at empowering and capacitating SMME'S and Cooperatives for an increased inclusivity in the economy.

5.2.2.1.5 Strategy: Ensure Integrated Economic Development and Investment through the Vaal 21 Initiative

One key deliverable was identified to ensure successful implementation of the strategy to ensure integrated economic development and investment through the Vaal 21 initiative. The implementation of this deliverable will continue in the 2010/11 financial year and will include the following:

- Ensure integrated economic development and investment through the Vaal 21 initiative.

5.2.2.1.6 Strategy: Consolidate, Review and Monitor the SGDS

Four key deliverables were identified to ensure successful implementation of the strategy to Consolidate, review and monitor the SGDS. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Complete the second Generation GDS and identify projects aligned to Vaal 21 projects;
- Market and promote the SGDS with stakeholders, communities and investors locally, nationally and globally;
- Establishing an appropriate forum and programmes to conduct a skills profile for the region, and the development of a plan to ensure a better match between skills demand and supply; and
- Monitor and periodically review progress on the implementation of the SGDS.

5.2.2.2 RENEWING OUR COMMUNITIES

There are three strategies identified to guide implementation of key deliverables to **renewing our communities** in the Sedibeng region through the provision of basic services, regeneration and property development to improve the quality of living for all.

5.2.2.2.1 Strategy: Ensure Integrated Spatial Development Planning and Promote Good Land Use Management

Ten deliverables were identified to ensure successful implementation of the strategy to ensure integrated spatial development planning and promote good land use management. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following

- Ensure the ongoing and updating implementation of a Spatial Development Framework for the Region in such a way that it guide and direct long-term development and inform Master Plans for services;
- Ensure that the urban edge proposals are accepted by GPG and included in future land use planning;

- Develop and manage a Geographical Information System for the SDM which can be integrated to and be supportive of Emfuleni, Midvaal and Lesedi Local Municipalities;
- Facilitate and coordinate District-wide GIS and Land Use workshops and training with local municipalities.
- Engage with all stakeholders on Land Use Management in conjunction with locals;
- Support local municipalities to implement consolidated Town Planning Schemes;
- Facilitate local land use management Tribunals in support of the land developments in the local municipalities.
- Support Local municipalities in land use applications to promote good land use.
- Align deliverables to new Planning Act (GDPA) and ensure compliance; and
- Change Urban Edge process in line with continuous motivation, assessment and review method.

5.2.2.2.2 Strategy: Promote Residential Development and Urban Renewal

Twelve key deliverables were identified to ensure successful implementation of the strategy to promote residential development and urban renewal. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Facilitate and coordinate workshops on the implementation of the MHDP to facilitate future housing development & ensure inclusionary housing provisions within the District as well as unblock problems at places like Mamello, River Glen, etc.;
- Coordinate and facilitate the technical steering committee meetings (including PRTs) with the Local Municipalities and GDLG & H on regular basis.
- Monitor progress of Housing delivery projects the local municipalities within Sedibeng District municipality.
- Facilitate, coordinate, monitor and evaluate housing projects in Sedibeng with GDLG&H
- Assist with queries of the beneficiaries by verifying beneficiary information on HSS
- Compile statistics on housing delivery and progress on housing projects.
- Facilitate the Evaton Regeneration Programme and implementation of projects together with Emfuleni and the Department Local Government & Human Settlements;
- Facilitate the Top 20 Townships Programme especially with regards to spatial planning, infrastructure development and housing;
- Coordinate and facilitate the implementation of Shack-Eradication Programme together with GDLG&H and all the Local Municipalities by funding and implementing the programme;
- Move from Developing MHDP to implementation of MHDP;
- Work in partnership with the local municipalities to implement a number of precinct or residential development projects including:
 - Developments under Emfuleni Local Municipality
 - Heritage Precincts Development at Sharpeville (heritage centre, constitution walk, cemetery)
 - Recreation Precincts at Sharpeville (Dhlomo Dam and surroundings)
 - Sports Precincts at Sharpeville (George Thabe and its surroundings)
 - Wetland regeneration and park development in Boipatong
 - Upgrade of civic and commercial hub in Bophelong
 - Development of open space in Bophelong along R57
 - Creation of a cultural precinct in Sebokeng
 - A transit hub near Boipatong and
 - Development of a regional node in Sebokeng

- Developments under Midvaal local Municipality
 - Precinct Development in Sicelo
 - Development under Lesedi Local Municipality
 - Development of retail, cultural, sports and transport precincts
 - A civic precinct in the CBD of Vereeniging;
 - Waterfront precincts along the Vaal River;
 - Heritage precincts at Sharpeville;
 - Heritage precinct and urban renewal of Boipatong;
 - A local development plan for the area in the surrounds of the Fresh Produce Market; and
 - Extension of Precinct Development projects to Evaton, Doornkuil and Ratanda
 - Facilitate tender processes in the precincts projects
 - Facilitate and coordinate precinct technical and political committee meetings.
- A local development plan for the Doornkuil area in Walkerville.

5.2.2.2.3 Strategy: Plan for Effective, Efficient and Sustainable Infrastructure for Water and Sanitation Services, and Provision of Electricity

Ten key deliverables was identified to ensure successful implementation of the strategy to plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity. The implementation of this deliverable will continue in the 2010/11 financial year and will include the following:

- Facilitate the speedy implementation of the Sedibeng Regional Sewer Scheme to build a major new regional sewage plant that will serve the demand for sewer purification in the region, and to feed treated waste water into the Vaal River system;
- Support the development of master plans for bulk services in conjunction with locals to plan for future demand for water, sewer, and electricity and consolidate into an integrated regional plan;
- Bring together the different authorities to improve the management of the Vaal River system;
- Facilitate and coordinate the role of municipalities to address water conservation and water demand management.
- Initiate a study to determine the extent of informal sanitation activities and its impact in greater Evaton area.
- Facilitate and coordinate removal of informal sanitation activities which are bucket system and pit latrine toilets.
- Ensure regional coordination and liaison in respect of basic services through inter-governmental relation forum.
- Facilitate and monitor provision of free basic services in the district.
- Facilitate and coordinate energy saving, and renewable energy programmes.
- Attendance to Forums or meetings to advance regional strategy on renewing communities in the region.
- Facilitate and coordinate common regional response to REDS

5.2.2.3 REVIVING A SUSTAINABLE ENVIRONMENT

There are four strategies identified to guide implementation of key deliverables to **reviving a sustainable environment** in the Sedibeng region through increasing the focus on improving air, water and soil quality and moving from a producer and receiver of waste to a green city.

5.2.2.3.1 Strategy: Ensure the Minimisation of Waste and the Maximize Recycling of Waste

Four key deliverables were identified to ensure successful implementation of the strategy to ensure the minimisation of waste and the maximize recycling of waste. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Review and Update Integrated Waste Management Plan (IWMP)
- Implement an Industrial Waste Exchange Programme (IWEX)
- Develop and Implement Clean and Green Program
- Facilitate and Support Implementation of Buyisela (Eco-Towns) Program in Emfuleni

5.2.2.3.2 Strategy: Create Healthy Environment through Effective Environmental Health Management

Nine key deliverables were identified to ensure successful implementation of the strategy to create healthy environment through effective environmental health management. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Development and promulgation of AQM bylaws
- Ensure compliance to and the effective implementation of the SLA through good inter-governmental relations;
- Development and promulgation of MHS bylaws
- Implementation of the MHS Strategy
- Establishment MHS system through good inter-governmental relations.
- Support the effective implementation of the Vaal Priority Area Air Quality Management Plan
- Support Implementation of Highveld Priority Area Air Quality Management Plans and Participate in the Multi-Stakeholder Reference Groups
- Implement an effective Air Quality Licensing System in terms of the National Environment Management: Air Quality Act
- Rollout of the "Clean Fires Campaign (BasaNjengoMagogo) in the Sedibeng Region

5.2.2.3.3 Strategy: Build Partnerships to Ensure Integrated Environmental Awareness, Planning and Management

Seven key deliverables were identified to ensure successful implementation of the strategy to build partnerships to ensure integrated environmental awareness, planning and management. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop Energy and Climate Change Strategy for the Sedibeng
- Develop a 2nd Generation Environmental Action Plan (i.e. EPoA) for Sedibeng
- Implement an Industrial Outreach Program
- Implementation of an Education, Awareness and Outreach Program
- Facilitate and coordinate BontlekeBotho Campaign (BkB) and MatshepoKhumbane (MTK) Program within Sedibeng
- Implantation of Energy Efficiency Intervention in Municipal Buildings
- Provide technical support on Energy Efficiency Measures for the Regional Sanitation Project

5.2.2.3.4 Strategy: Promote Conservation of Environmental Resources and Biodiversity

Four key deliverables were identified to ensure successful implementation of the strategy to promote conservation of environmental resources and biodiversity. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop and Implement Clean and Green Program
- Develop and Implement Sedibeng Biodiversity and Open Space Management Program
- Implement Sedibeng township Wetland Clean Up and Rehabilitation Program (Alien Plant Vegetation Removal and Ecosystem Improvement)
- Develop an Environmental Management Framework (EMF) and Plan for Sedibeng

5.2.2.4 REINTEGRATING OUR REGION

There are five strategies identified to guide implementation of key deliverables to **reintegrating our region** with the rest of Gauteng, South and Southern Africa through improving connectivity and transport links.

5.2.2.4.1 Strategy: Plan, Promote and Provide for Effective Efficient and Sustainable Road Infrastructure

Five key deliverables were identified to ensure successful implementation of the strategy to plan and provide for effective efficient and sustainable road infrastructure. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Work with provincial government and local municipalities to align road planning to develop a Sedibeng Strategic Roads Framework which includes a prioritized list of regional roads for urgent development in line with our Spatial Development Framework. This list of roads should include R82, R59, K11 and R42, *Evaton Road (matanzima and evaton central)*.
- Work with provincial government and the local municipalities to ensure that outdated signs are removed, new signs are installed and tourism signage is installed. *and maintained for all tourist attractions in our region;* and
- Work with all relevant stakeholders on a "Signage Plan for 2010" for erection of permanent signs and temporary signs such as directions to parking areas, fan parks, advertisements and billboards; and
- Ensure regional coordination and liaison in respect of road master planning through inter-governmental relation forum;
- Coordinate between Province and Locals for the upgrading and tarring of township roads, particularly the 20 Townships Programme, the Siyakha Programme, and Evaton Renewal Programme, in compliance with government policies, e.g. EPWP.

5.2.2.4.2 Strategy: Plan and Develop Accessible, Safe and Affordable Public Transport Systems and Facilities

Nine key deliverables were identified to ensure successful implementation of the strategy to plan and develop accessible, safe and affordable public transport systems and facilities. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure the implementation of the Public Transport Plan
- Ensure the implementation of the Transport Infrastructure Plan.
- Ensure the promoting water ways as form of public transport

- Ensure the establishment of an effective Transport Planning Authority as required by the New Land Transport Act.
- Ensure the development of a proper transport planning methodology through good inter-governmental relations;
- Work with the PRASA on the upgrading of rail infrastructure;
- Develop and implement a turnaround strategy for our taxi ranks which should include: Improved maintenance; Certainty on ownership and management; Improved revenue generation through outdoor advertising and rental to local entrepreneurs and advertising; Linking taxi ranks to our programmes of urban regeneration; and
- Identification of key intermodal facilities for upgrading and development as precincts/economic hubs including bus stops, Taxido Junction, Bophelong Rank and Mpumelelo Rank.
- Promoting the Non motorized transport (NMT)

5.2.2.4.3 Strategy: Promote Efficient Movement of Freight

Five key deliverables were identified to ensure successful implementation of the strategy to promote efficient movement of freight. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop and implement a feasible and appropriate freight facility including in possible partnership with the North West University and its partners;
- Implement turnaround strategy proposals for Vereeniging and Heidelberg Airports;
- Work with Spoornet to increase the use of rail for the movement of freight; and
- Ensure the development of the Freight Transport Management Plan
- Work with various stakeholders to ensure the safety of freight, pedestrians and private cars along the R59 industrial corridor.

5.2.2.4.4 Strategy: Render an Efficient and Corruption Free Vehicle Registration and Licensing Service

Twelve key deliverables were identified to ensure successful implementation of the strategy to render an efficient and corruption free vehicle registration and licensing service. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Effective implementation and maintenance of the best practice model so that clients consistently receive better service and staff remain productive.
- By June 2011 have at least 50% of staff (cashier/clerks) capacitated in the field of examiners and the remainder by the end of the following financial year.
- Develop and implement an approach to improve customer service and develop management skills.
- Maintain and improve risk management which includes anti-fraud and corruption policies and plans
- Acquire and implement management mechanisms to address cash management operations and activities
- Facilitate the provision of a learner license examination hall and office accommodation at the Vereeniging License Service Centre.
- Facilitate the provision of undercover waiting areas for clients at all License Service Centre's
- Ensure compliance to and the effective implementation of the SLA through good inter-governmental relations.

- Support the establishment of a License Service Centre offering all the services in the northern area of Sedibeng.
- Ensure full and effective implementation of the DMS system to address the record and filing problems in the LSC's.
- Adapt to and implement regulations and requirements of the OH&S Act.
- Maintain onsite capacity and resources for effective Batho-Pele coordination and compliance.

5.2.2.4.5 Strategy: Improve ICT Connectivity in Sedibeng

Three key deliverables were identified to ensure successful implementation of the strategy to improve ICT connectivity in Sedibeng. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop an ICT connectivity master plan drawing on experiences of other cities in South Africa and elsewhere;
- Review the implementation of CCTV cameras in Emfuleni to establish how it can improve the service as well as how to leverage the provision of other services from the fibre optic cable already installed; and
- Explore providing a centralized call centre service for all municipal services.

5.2.2.5 RELEASING HUMAN POTENTIAL

There are seven strategies identified to guide implementation of key deliverables to **releasing human potential** in the Sedibeng region through accelerated investment in people and increased focus on the development of social capital.

5.2.2.5.1 Strategy: Nurture the Development of People's Potential through Sport, Recreation, Arts and Culture

Four key deliverables were identified to ensure successful implementation of the strategy to nurture the development of people's potential through sport, recreation, arts and culture. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Support the District Council's programmes;
- Coordinate the 2010 FIFA World Cup Strategy;
- Implement a program to support artists and crafters, including and the establishment of the School of the Arts; and
- Establish a Craft Hub at the old Sharpeville Police Station.

5.2.2.5.2 Strategy: Promote and Develop the Heritage of our Region

Four key deliverables were identified to ensure successful implementation of the strategy to promote and develop the heritage of our region. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Implement a comprehensive heritage program;
- Support the geographical name change process;
- Implement a Turn Around strategy for museums and theatres in the district; and
- Implement a program for identified commemorative days (i.e. Human Rights and Heritage months).

5.2.2.5.3 Strategy: Promote a Safe and Secure Environment

Five key deliverables were identified to ensure successful implementation of the strategy to promote a safe and secure environment. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Support the coordination of activities at the Victim Empowerment Centres
- Co-ordinate and monitor Social Crime Prevention and Road Safety Programs in the Region
- Co-ordinate effective partnerships to ensure safer communities
- Manage, improve and upgrade the CCTV Street Surveillance System within the region
- Implement the VIP Protection Unit Policy

5.2.2.5.4 Strategy: Perform Disaster Management Efficiently

Five key deliverables were identified to ensure successful implementation of the strategy to perform disaster management efficiently understanding, treatment, care and support. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Monitor the delivery of specialized Fire Fighting Services in accordance with the MoA
- Ensure execution and implementation of public awareness programs and identified calendar events
- Facilitate state of readiness and alertness aimed at combating potential disaster situations within the region
- Ensure effective service delivery of the Sedibeng Emergency Communication Centre
- Ensure effective establishment and maintenance of Institutional Arrangements for implementation of Disaster Management legislation.

5.2.2.5.5 Strategy: Promote HIV and AIDS Understanding, Treatment, Care and Support

Eight key deliverables were identified to ensure successful implementation of the strategy to promote HIV and AIDS understanding, treatment, care and support. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Support the promotion of safer sexual practices and behaviors;
- Facilitate the implementation of internal and external workplace programmes and mainstreaming;
- Support the functioning of the District and Local Municipalities AIDS Councils;
- Coordinate the implementation of HIV&AIDS ward-based programmes;
- Coordinate the utilisation of HIV Counselling and Testing (HCT)
- Support the collaboration of HIV/TB programmes including the roll-out of ARVs;
- Facilitate the multisectoral coordination;

5.2.2.5.6 Strategy: Promote Efficient Delivery of Primary Health Care and Emergency Medical Services

Five key deliverables were identified to ensure successful implementation of the strategy to promote efficient delivery of primary health care and emergency medical services. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Improve response times in EMS;
- Improve quality of care by EMS personnel;
- Implement Public Education programmes;
- Improve EMS services in rural and outlying areas; and
- Support the development of District Health System within the context of Provincialisation.

5.2.2.5.7 Strategy: Promote Social Development of our Communities

Five key deliverables were identified to ensure successful implementation of the strategy to promote social development of our communities. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure implementation of developed policies for respective designated groups relating to women and gender, youth and people with disability
- Facilitate the implementation of Ex - Combatants programme;
- Facilitate the administration of the SDM external Bursary Funds Policy;
- Support and facilitate the implementation of Youth Development Programmes; and
- Facilitate the implementation of the Youth Advisory Centre Services and programmes.

5.2.2.5.8 Mainstreaming of issues relating to designated groups

Three key deliverables were identified to ensure successful implementation of the strategy to mainstreaming of issues relating to designated groups. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure that programmes exist to empower and promote designated groups;
- Facilitate implementation of developed policies and mechanisms to enhance participation of the designated groups; and
- Develop the capacity and understanding of officials on how to mainstream.

5.2.2.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

There are thirteen strategies identified to guide implementation of key deliverables to ensure **good and financial sustainable governance** in the Sedibeng region through sound administration, knowledge sharing, caring and growing employees and performance management.

5.2.2.6.1 Strategy: Ensure Financial Sustainable Local Government including of Revenue Collection, Management and Financial Mobilisation

Four key deliverables were identified to ensure successful implementation of the strategy to ensure financial sustainable local government including of revenue collection, management and financial mobilisation. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Continuation for enhanced and comprehensive fixed asset registers on rental agreements with Locals;
- Ensure completeness of revenue;
- Explore additional revenue generating avenues for Council; and
- Improve revenue management.

5.2.2.6.2 Strategy: Governance of Municipal Finance

Three key deliverables were identified to ensure successful implementation of the strategy to ensure governance of municipal finance. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensuring 100% compliance with Municipal Finance Management Act;
- Introduce improved policies and procedures; and
- Ongoing workshops on financial internal control procedure manual.

5.2.2.6.3 Strategy: Building Capacity to Manage Municipal Finance

Three key deliverables were identified to ensure successful implementation of the strategy to building capacity to manage municipal finance. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Put in place appropriate training and mentoring for all staff including financial staff in line with competency framework to develop and manage municipal finance;
- Successful CFO IGR Forum interventions conducted with Locals, Provincial Treasury and DPLG; and
- Improvement on internal customer satisfactory surveys.

5.2.2.6.4 Strategy: Financial Reporting

Three key deliverables were identified to ensure successful implementation of the strategy to ensure effective and efficient financial reporting. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure Clean Audit Programme to continue to achieve an unqualified audit;
- Ensure appropriate IT Systems to support Financial Management in place including maximum interoperability with Locals; and
- Ensure successful review of GRAP implementation.

5.2.2.6.5 Strategy: Budgeting and Planning of Municipal Finances

Five key deliverables were identified to ensure successful implementation of the strategy to ensure effective and efficient budgeting and planning of municipal finances. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ongoing review of existing tariffs while mindful of the need to keep tariffs affordable to the poor;
- Develop a medium term expenditure framework and/or regional fiscal guide in alignment with National, Provincial and Municipal Budget allocations;
- Move towards zero-based budgeting and activity based costing;
- Develop financial plan for the District; and
- Ensure effective budget management and monitoring through the coordination of a Budget Panel in aligning IDP priorities to SDBIP deliverables.

5.2.2.6.6 Strategy: Supply Chain Management

Three key deliverables were identified to ensure successful implementation of the strategy to effectively manage Supply Chain Management. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Manage contract and supplier database effectively;
- Develop programme to support local SMME's and Local Businesses to bid for government tenders; and
- Revise policy and procedures.

5.2.2.6.7 Strategy: Effective Management of Council Business

Six key deliverables were identified to ensure successful implementation of the strategy to effectively manage of council business. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Effective secretarial services to Council, Mayoral and related Committee meetings;
- Reviewing and monitoring effective records management systems (paper – based and electronic);
- Effective and efficient legal support relating to contract management;
- Effective and efficient general legal support;

- Effective internal communications; and
- Produce an internal staff newsletter.

5.2.2.6.8 Strategy: Render Effective IT services

Six key deliverables were identified to ensure successful implementation of the strategy to render effective IT services. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Manage and enhance the Sedibeng Wide Area Network (WAN) and Local Area Network (LAN);
- Develop a Disaster Recovery Plan (DRP) to ensure data integrity and recovery;
- Roll out specialised software enhancements and working with different internal departments to provide them with IT solutions to meet their respective IDP demands;
- Continuous investigation and Implementation of the latest information technology in line with national trends and standards; and
- Review of the IT Memorandum of Agreement (MOA) with Locals to ensure interoperability and connectivity, but for each to manage their own IT assets and systems
- Implementation of fibre-optic links to nodal points in line with the CCTV fibre roll-out plan

5.2.2.6.9 Strategy: Ensure Effective, Competent and Motivated Staff

Eleven key deliverables were identified to ensure successful implementation of the strategy to ensure effective, competent and motivated staff. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure a healthy and safe working environment;
- Ensuring team building interventions as well as ongoing review of organisation and structure to align with changes in the strategy as well as harmonised labour relations;
- Accelerate programmes of Batho Pele to ensure service delivery;
- Continuous implementation of performance management and development system for all employees to enhance productivity and deal constructively with poor performance;
- Skilling and building the capacity of officials and Councillors through ensuring that each Employee and Councillors has a personal development plan cascaded up into a workplace skills plan. Particular attention needs to be given to women and young people in Council in line with National Skills Development Strategy;
- Implement our Employment Equity Plan to ensure the adequate representation of previously disadvantaged people, women and young people and people with disabilities at all levels of our staff; and
- Implement an effective Employee Assistance Programme including HIV and AIDS workplace programme and support to Employees and Councillors on financial planning.
- Establish Batho Pele Unit and to roll-out the programme including the Call Centre.
- Ensure competent and effective staff in line with Batho Pele principles.
- Update and train Councillors according to the Workplace Skills Plan.
- Enhance councillors' individual capacity for productivity

5.2.2.6.10 Strategy: Develop and Maintain High Quality Municipal Facilities

Nine key deliverables were identified to ensure successful implementation of the strategy to develop and maintain high quality municipal facilities. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop and implement the turnaround strategy for utilities;

- Develop a long term plan and model for the efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector;
- Ensure reasonable accommodation for people with disabilities;
- Effective fleet management so that safe vehicles are available to staff and councillors; and
- Accessible, attractive and safe facilities for clients at our service points including vehicle registration and licensing centres, public safety facilities, museums and youth advice centres.
- Develop the Turnaround Strategy for Taxi Ranks
- Implement the Turnaround Strategy for Vereeniging Fresh Produce Market
- Implement the Turnaround Strategy for Airports: Vereeniging and Heidelberg
- Develop a model for Utilities Management

5.2.2.6.11 Strategy: Facilitate Access to Relevant Information and Promote Knowledge

Ten key deliverables were identified to ensure successful implementation of the strategy to facilitate access to relevant information and promote knowledge. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Participate in the implementation of Knowledge Management Strategy as guided by programmes of Community of Practice;
- Participate in District Learning Network to share experiences across districts;
- Manage partnerships with Institutions of Higher Learning informed by the workplace skills objectives
- Maintain and update the council webpage and library as a form of information sharing;
- Participate in knowledge sharing programmes with other municipalities to strengthen work done by Councillors
- Use and strengthen local websites as a form of information sharing;
- Facilitate the establishment of a Skills Forum; and
- Research migration study in Sedibeng.
- Conducting research to strengthen compliance, alignment and service delivery levels
- Facilitate international best practice on public participation

5.2.2.6.12 Strategy: Ensure Measurable Performance and Transparent Monitoring of the Municipality

Two key deliverables were identified to ensure successful implementation of the strategy to ensure measurable performance and transparent monitoring of the municipality. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Establish Key Performance Indicators which will be measurable and measured on a regular basis; and
- Ensure that there are quality quarterly, mid-year and annual reports which are conveyed to stakeholders and constituencies.

5.2.2.7 VIBRANT DEMOCRACY

There are five strategies identified to guide implementation of key deliverables to ensure **vibrant democracy** in the Sedibeng region through good communication and stakeholder relations, marketing and branding, good intergovernmental relations and capacitation of councillors.

5.2.2.7.1 Strategy: Build High Level of Stakeholder Relations and Effective Communication and Branding

Nine key deliverables were identified to ensure successful implementation of the strategy to build high level of stakeholder relations and effective communication and branding. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Revise communication strategy to ensure appropriate integration between internal and external communication, marketing and branding;
- Establish an integrated stakeholder database;
- Mobilisation of all Media houses to support the activities of Sedibeng in ensuring that Sedibeng gets profiled positively
- Writing press releases for purposes of getting profiled
- Co-ordinate a District Communications' Forum;
- To Design and do the lay-out of all external communications' tools, e.g posters, pamphlets
- Branding of events
- Maintain and update website; and
- Maximise the branding on the Municipality and the Executive Mayor through various Mediums e.g. Publications, Newspapers etc.

5.2.2.7.2 Strategy: Promote High Level of Intergovernmental Co-operation and Co-ordination

Three key deliverables were identified to ensure successful implementation of the strategy to promote high level of intergovernmental co-operation and co-ordination. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Identify strategic objectives/programmes for IGR to take place;
- Promote inter-municipal relationships; and
- Facilitate and coordinate international relationships to achieve the Growth and Development Strategy objectives.

5.2.2.7.3 Strategy: Ensure High Level of Corporate Governance

Five key deliverables were identified to ensure successful implementation of the strategy to ensure high level of corporate governance. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Implement an enterprise risk management framework;
- Implement a fraud and corruption plan;
- Implement an internal auditing plan;
- Establish a planning, monitoring and evaluation committee; and
- Monitor declaration and disclosure of interests.

5.2.2.7.4 Strategy: Ensure Public Participation

Eight key deliverables were identified to ensure successful implementation of the strategy to ensure public participation. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Strengthening ward committees through providing assistance programmes;
- Building the capacity of councillors to be effective public representatives;

- Implementing and co-coordinating a petition management system to effectively deal with petitions from members of the public;
- Holding public meetings and putting documents into public domain as required in terms of the Municipal Systems Act and Municipal Finance Management Act;
- Arranging sectoral izimbizo and dialogues in relation to the GDS and IDP with designated groups including women, youth, the elderly, people with disability, etc; and
- Facilitate the establishment of Street Committees.
- Providing adequate support for stakeholders
- Identify the best possible form of public participation

5.2.2.7.5 Strategy: Strengthening Oversight and Accountability

Three key deliverables were identified to ensure successful implementation of the strategy to strengthen oversight and accountability. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Develop a governance model that would enhance the separation of powers between the council and the mayoral committee;
- Ensure effective functioning of the Mayoral Committee and enhance high level of political understanding amongst committee members and strengthening oversight and accountability; and
- Ensure effective functioning of the Municipal Public Accounts Committee (MPAC).

5.2.2.7.6 Strategy: Mainstreaming of issues relating to designated groups

Three key deliverables were identified to ensure successful implementation of the strategy to mainstreaming of issues relating to designated groups. The implementation of these deliverables will continue in the 2010/11 financial year and will include the following:

- Ensure that programmes exist to empower and promote designated groups;
- Facilitate development of appropriate policies and mechanisms to enhance participation of the designated groups; and
- Develop the capacity and understanding of officials on how to mainstream

5.3 IDP FLAGSHIP PROJECTS FOR 2010/11

The following table provides further details on flagships projects planned for 2010/11

STRATEGY	PROJECT
Growth and development	<ul style="list-style-type: none"> ▪ Second Generation GDS ▪ 5 year IDP 2011 - 2016 ▪ Regional Sewer Scheme ▪ Logistics Hub and Industrial Development Zone ▪ Vaal 21; ▪ Precincts Projects; ▪ Steel industries – support and social programmes in re-skilling; ▪ Small scale mining and beneficiation; ▪ Integrated Information Communication Technology (ICT) Connectivity; ▪ Value adding agriculture crops and industries. (agricultural value chain); ▪ Sector Strategies and relevant sectoral forums ▪ BBBEE and SMMEs Training and capacity building ▪ Regional Tourism Organization; ▪ Leisure Tourism and Business Tourism promotion; and ▪ Conference Centre.
<p>Ensure integrated spatial development planning and promote good land use management</p> <p>Promote Residential Development and Urban Renewal</p>	<ul style="list-style-type: none"> ▪ Ongoing development of the SDF; ▪ Motivating and influencing the Urban Edge; ▪ Support to ELM in relation to application backlogs; ▪ Support for Shack Eradication Programmes; ▪ Support New Housing Projects in: <ul style="list-style-type: none"> ○ Mamello, Tshepiso North, ObedNkosi, Doornkuil, KwaDlomo Dam and Rustervaal. ▪ Support Informal Settlements Upgrading in: <ul style="list-style-type: none"> ○ New Village; ○ Sonderwater; and ○ Boiketlong. <p>PRECINCT PROJECTS:</p> <ul style="list-style-type: none"> ▪ Sharpeville Precincts Sharpeville Hall: Completion of the construction of the Sharpeville Hall Completion of the Business Plan and Detailed Design Development and Tender process for the following: <ul style="list-style-type: none"> • Sharpeville Heritage Precincts • Sharpeville Recreation Precincts <p>Completion of the Business Plan, signing of financial commitments from SRAC&H (Gauteng Province and Aaron Mokoena Foundation) Detailed Design Development and Tender process for the following:</p> <ul style="list-style-type: none"> • Sharpeville Sports Precincts <p>Completion and implementation of construction of Sharpeville Quick Wins.</p> <p>FEASIBILITY STUDIES:</p> <p>From Feasibility to implementation (Midvaal-Sicelo) Development of Preliminary Designs Development of the Project and Business plans and possible quick wins.</p> <p>From Feasibility to implementation (Emfuleni-Boipatong, Bophelong and Sebokeng)</p>

STRATEGY	PROJECT
	<p>Development of Preliminary Designs</p> <p>Development of the Project and Business plans and possible quick wins and the tender process for the following identified projects.</p> <ul style="list-style-type: none"> • Wetland regeneration and park development in Boipatong • Upgrade of Civic and Commercial hub in Bophelong • Development of Open Space in Bophelong along R57. • Creation of a Cultural precinct in Sebokeng • A transit hub near Boipatong; and Development of Regional node in Sebokeng. <p>From Feasibility to implementation (Lesedi – Jamestown, Ratanda, Kwazenzele and Impumelelo)</p> <p>Preliminary Designs, Project Development, identification of possible quick wins and tender process for the following:</p> <ul style="list-style-type: none"> • Development of retail, cultural, sports and transport precincts. <ul style="list-style-type: none"> ▪ Supporting 2010 deliverables.
Youth development	<ul style="list-style-type: none"> ▪ Development of Youth Strategic Plan ▪ Establishment of a new Youth Advisory Centre in Midvaal
Promote HIV and AIDS understanding, treatment, care and support.	<ul style="list-style-type: none"> ▪ Abstinence Week Campaign in February (community mobilisation towards secondary abstinence); ▪ WALK THE TALK Motivational Campaign in June, (Youth Month motivational talks to institutions e.g. prisons, schools, hospices, hospitals, etc); ▪ Sedibeng AIDS Cultural Festival in September: Included as part of Heritage Month Festival, (fund raising for Drop-in centres for OVCs and poverty alleviation programmes e.g. food gardens, bead-work etc); ▪ Bucket of Love event (Children on ARVs) in December, (Toys, clothing etc.); ▪ Quarterly Households Door-to-Door educational campaigns, (STI/TB/HIV&AIDS, teenage pregnancies, substance abuse etc); ▪ Local media education campaigns, (community STI/TB/HIV&AIDS empowerment); ▪ Project “WIN”, (targeted community mobilisation, Midvaal); ▪ Bophelo/Impilo Project, (Targeted community mobilisation, Emfuleni); and ▪ Khomanani Project (targeting Sicelo and Bophelong extension).
Promote a safe and secure environment	<ul style="list-style-type: none"> ▪ Expansion of the CCTV Project ▪ Formalization of the Memorandum of Understanding with relevant stakeholders (SAPS, Business sector & Local Municipalities) ▪ Establishment of the Regional Community Policing Forum Board ▪ Utilization of Community Volunteers as CCTV Operators ▪ Establishment of the Crime Prevention Unit using Community Patrollers and Ex. Combatants
Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> ▪ Maximise EMS Services in rural and outlying areas. It is an unfunded mandate, include as part of Turn-around Strategy. ▪ Monitoring of communicable diseases and outbreak response. ▪ Promotion of community participation in primary health care through active involvement of PHC facility committees;
Promote social development of our communities	<ul style="list-style-type: none"> ▪ Implementation of strategic mainstreaming plans for designated and vulnerable groups; ▪ Facilitation for the implementation of Ex-Combatants Programme; ▪ External bursary Award to deserving needy students; and

STRATEGY	PROJECT
Ensure financial sustainable local government including of revenue collection, management and financial mobilisation	<ul style="list-style-type: none"> ▪ Develop programme to support Local SMME's and Local Businesses to bid for Government tenders; and ▪ Implement the full operation of tender advisory centre programme.
Promote and develop the heritage of our region	<ul style="list-style-type: none"> ▪ Human Rights and Heritage festivals; ▪ Sharpeville Heritage Precinct Development Project; and ▪ 2010 Soccer World Cup legacy project.
Nurture the development of people's potential through sport, recreation, arts and culture.	<ul style="list-style-type: none"> ▪ Support regional sports council programmes; ▪ Hosting of Provincial or National Tournaments; ▪ Establishment of craft Hub in Sharpeville Police Station; ▪ Implement a comprehensive heritage strategy, aligned with National, Province and the Precinct project; ▪ Support Geographic name change projects in LMs.
Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> ▪ Upgrading of facilities for accessibility of disabled people; ▪ Upgrading Theatres; ▪ Upgrading of Constitutional Square, Market Street; ▪ Upgrading of taxi rank infrastructure; ▪ Fencing of the airport (palisade) Vereeniging & Heidelberg; ▪ Paving of Taxi ways – Heidelberg; ▪ Paving of the drive way & car parking Vereeniging Airport; ▪ Replacement of leaking roof at Vereeniging Fresh Produce Market; ▪ Corporatisation of the Fresh Produce Market; and ▪ Finalize second stage of turnaround strategy for Airports.
Render effective IT services	<ul style="list-style-type: none"> ▪ Manage uptime and performance of the WAN, LAN and Server connectivity (continuation to 2011) ▪ Review of main communication links(continuation to 2011) ▪ Expansion of WAN to link municipal offices (continuation to 2011) ▪ Implementation of a district wide eVenue Business continuation plan (BCP) (roll-over 2009/2010) ▪ Implementation of a district wide Novell server BCP (roll-over 2009/2010) ▪ Number of staff members trained on specialist courses (continuation to 2011) ▪ Review MOA by all parties (local municipalities) (continuation to 2011) ▪ Implementation of fibre-optic links to nodal points in line with the CCTV fibre roll-out plan
Plan and provide for effective efficient and sustainable road infrastructure	<ul style="list-style-type: none"> ▪ Facilitation and coordination of the improvement of certain sections of the regional road network, e.g. parts of R82, re-alignment of R42.
Plan and develop accessible, safe and affordable public transport systems and facilities	<ul style="list-style-type: none"> ▪ Develop Sedibeng ITP which guides how we manage public transport, airports, freight and waterways; and ▪ Work with SARCC/Metrorail on the upgrading of the rail infrastructure.
Effective, Efficient, and Sustainable Infrastructure for Basic Services	<ul style="list-style-type: none"> ▪ Facilitate implementation of the Sedibeng Regional Sewer Scheme.
Create healthy environment through effective environmental health management	<ul style="list-style-type: none"> ▪ Ensure the development and adoption of the Municipal Health Services Bylaws; and ▪ Establish an effective Air Quality Licensing Authority.

STRATEGY	PROJECT
Promote conservation of environmental resources and biodiversity	<ul style="list-style-type: none"> ▪ Develop and implement tree planting and greening initiatives.
Ensure the minimization of waste and the maximize recycling of waste	<ul style="list-style-type: none"> ▪ Pilot environmentally sustainable measures in respect of landfill site management.
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ PMDS Review; ▪ Increase department capacity and reduce centralization of Labour Relations; ▪ Institutionalize and implement the change engagement management programme of Batho Pele as follows:- ▪ Batho Pele Forum; ▪ Public Service Week; ▪ Africa Public Service Day; ▪ Batho Pele Day; ▪ Awareness; ▪ Unannounced visits; ▪ Batho Pele Learning Network Internal; ▪ Know your service rights campaign; ▪ Distribute and display BP belief set and principles posters and charter at all SDM buildings and community centers; ▪ KHAEDO Project; and ▪ SDIP - Service Delivery Improvement Plan. ▪ Enhance councillor's individual capacity ▪ Develop a comprehensive councillors' individual profiles ▪ Ongoing intervention programmes to increase productivity
Facilitate access to relevant information and Promote knowledge	<ul style="list-style-type: none"> ▪ Knowledge Management Strategy adopted by Council ▪ Conclude MOU with Higher Education Institutions and Establish Skills Forum that will include business and Industry in the region; ▪ Promoting KM policy to SDM and its Locals and establish Intergovernmental Relations on Knowledge Management; ▪ Establish Research Unit; and ▪ Establish Key data sets for SDM and its Locals and Surveys. ▪ Migration studies ▪ Research work on socio economic development projects and infrastructure ▪ Develop a comprehensive research repository for compliance, alignment and service levels
Ensuring a corruption free municipality	<ul style="list-style-type: none"> ▪ Develop and implement an approach to address the non-technical skill gap in Licensing Service Centers. ▪ Planning the expansion of the Vereeniging LSC to provide for a larger learner license examination hall and office accommodation for personnel. ▪ Planning the erection of undercover waiting areas for clients to avoid weather elements and to comply with Batho Pele. ▪ Supporting 2010 Soccer World Cup by testing people for driver license who will be driving busses transporting visitors to SA. Testing will take place after hours and mostly during weekends. ▪ Supporting and cooperate with the GPTRW's DMS project to archive all vehicle and learner/driver license records at a central archive managed and controlled by the GPTRW. ▪ The GPTRW has established its controlled and managed driver testing centre's, and very recently empowered the Post Office to renew vehicle licenses. This together with private vehicle test stations poses strong competition on the license department which can lead to a significant reduction in revenue. Failure to ensure a significant and maintained improvement in service delivery, can eventually lead to a possible reduction in the number of personnel presently employed.

STRATEGY	PROJECT
Build high level of stakeholder relations and effective communications and branding	<ul style="list-style-type: none"> ▪ 2010 marketing; ▪ Marketing Vaal 21; ▪ HR Month Programme to Flagship Event; and ▪ New Website usage.
Vibrant Democracy	<ul style="list-style-type: none"> ▪ Establishment of SDM Anti-Fraud and Corruption Hotline; ▪ Establishment of a Resource Centre for Councillors; ▪ Establishment of a Media Centre; ▪ Vaal 21 Initiative; ▪ Support and facilitate implementation Youth development programmes / initiatives e.g. participation in elections, institutional arrangements “forums”, leadership development etc; ▪ Implement capacity building initiatives for the Executive Mayor, PMT & Members of the Mayoral Committee; ▪ Development of an SDM International Strategy; ▪ Key Commemorative events; and ▪ Stakeholder relations.
Ensure public participation	<ul style="list-style-type: none"> ▪ Governance model pertaining to the separation of powers between council and the executive with aim of strengthening oversight and accountability; ▪ Separation of powers between the council and the mayoral committee. ▪ Strengthening and improving the functioning of Section 79 Committees. ▪ Monitoring and evaluation (resolution tracking reporting) ▪ Public participation model that includes, a tool to measure deepening democracy; ▪ Tool to measure deepening democracy; ▪ Ward based planning system for decentralized planning in the local municipalities - Pilot project on Ward based IDP for Lesedi Local Municipality; and ▪ Petition Management System – Electronic log-in system for service delivery complaints/requests. ▪ Ensure proper capturing of complaints by public and provision for quick responses with regard to feed back. ▪ Early warning signal (Complaint/Petition) ▪ Follow ups feedback reporting ▪ International public participation summit

Chapter 6

IDP BUDGET 2010/11

6. SDM INTEGRATED DEVELOPMENT PLAN AND BUDGET 2010/11

The Municipal Finance Management Act, No 56 of 2003 (MFMA) states that a municipality may, except where otherwise provided for in the Act, incur expenditure only in terms of an approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. Council must for each financial year approve an annual budget for the municipality before the start of that financial year. In order for Sedibeng District Municipality (SDM) to comply with these provisions, the Executive Mayor must table the annual budget before Council at least 90 days before the start of the budget year.

National Treasury (NT) has provided support and guidance to municipalities for the preparation of their 2010/2011 medium term revenue and expenditure framework (MTREF) through the release of MFMA Circular No. 51 and the updated MFMA Budgets Format Guide. The main objective of the budget regulations is to formalise norms and standards which when applied will improve the credibility, sustainability, transparency, accuracy and reliability of municipal budgets. Budget tables, supporting tables and associated charts were prescribed to translate the budget regulation requirements into practical outcomes. The prescribed guideline explains the use and application of the municipal budget, adjustments budget and monthly budget statement formats.

The MFMA Budget and Reporting Regulations, Gazette Notice 32141, require that the budgeted Statement of Financial Performance, Statement of Financial Position and statement of Cash Flows be considered simultaneously to ensure effective financial management and sustainability.

6.1 Fiscal Overview

A review of financial performance, projection of long-term financial outlook, financing and funding arrangements is critical to budget preparation. The long-term financial plan, which is currently being developed will be reviewed each year to update assumptions, projections and related policies.

Key issues raised by National Treasury for consideration in line with the MTREF are:-

- National priorities – doing more with existing resources;
- Headline inflation forecasts;
- Revising tariffs and other charges;
- Funding choices and management issues;
- Management and monitoring of conditional grants;
- Compliance with municipal budgeting and reporting regulations;
- Budget process and submission of the 2010/2011 MTREF

6.2 Headline Inflation Forecasts

National Treasury has advised municipalities to take the following inflation forecasts into consideration when compiling their 2010/2011 budgets and MTREF for the outer years:-

Fiscal year	2008/09 Actual	2009/10 Estimate	2010/11 Forecast	2011/2012 Forecast	2012/13 Forecast
Headline CPI Inflation	9.9%	6.7%	5.7%	6.2%	5.9%

Source: Budget Review 2010

Municipalities must further take into consideration the wage agreement SALGA concluded with municipal workers unions on 31 July 2009, comprising of a 10.5 per cent increase from 01 July 2009 and a 2.5 per cent non-pensionable allowance, which is pensionable from July 2010.

Fiscal year	2009/10	2010/11	2011/2012
SALGBC Wage Agreement	10,5% (pensionable) 2,5% (non-pensionable)	5,7%(CPI forecast) + 1,5% = 7,2%	6,2%(CPI forecast) + 2,0% = 8,2%

Source: SALGBC Collective Wage Agreement 31-07-2009

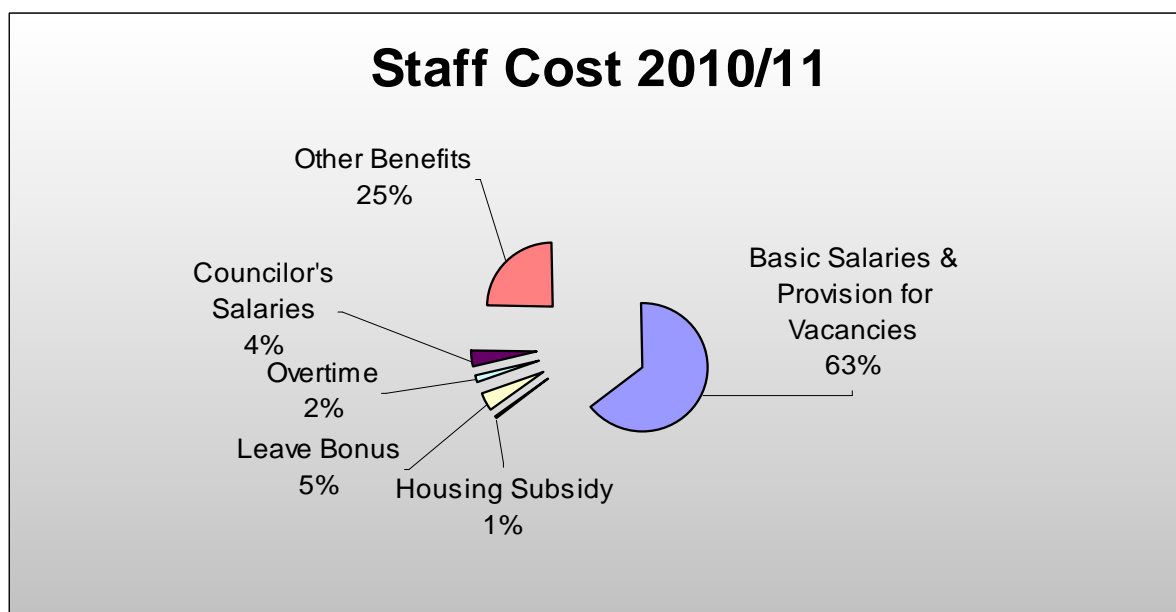
6.3 Overview of Alignment of Medium Term Revenue & Expenditure Framework with Integrated Development Plan

Description	Budget amount	Budget Amount	Budget Amount
	2010/2011	2011/2012	2012/2013
A. OPERATING REVENUE			
Service Charges	9,181,680	9,750,944	10,326,250
Rental of facilities and equipment	705,576	749,322	793,532
Interest earned- external investments	13,020,000	13,827,240	14,643,047
Licences and permits	41,999,996	44,603,996	47,235,632
Government grants and subsidies-operating	248,941,000	264,375,342	279,973,487
Government grants and subsidies-capital	50,000,000	53,100,000	56,232,900
Other revenue	9,368,606	9,949,460	10,536,478
Total Operating Revenue	373,216,858	396,356,303	419,741,325
B. Operating Expenditure			
Employee/Councillor related cost	213,751,453	227,004,043	240,397,282
Bad or doubtful debt		-	-
Depreciation	7,069,032	7,507,312	7,950,243
Repair and maintenance	6,062,130	6,437,982	6,817,823
Finance Charges	5,099,562	5,415,735	5,735,263
Contracted Services	19,706,698	20,928,513	22,163,296
Grants and subsidies		-	-
General Expenses	73,574,363	78,135,974	82,745,996
Transfers to Capital Expenditure	50,000,000	53,100,000	56,232,900
Total Operating Expenses	375,263,238	398,529,559	422,042,803
Operating Surplus/ Deficit (A-B)	-2,046,380	-2,173,256	-2,301,478

Staffing Cost Details

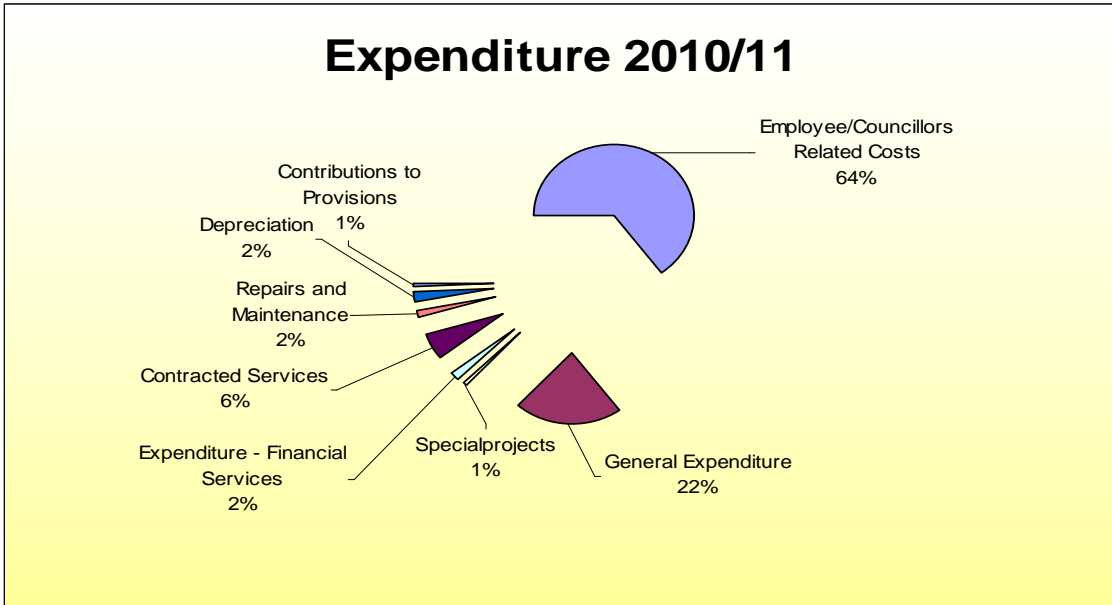
Description	Budget	Budget	Decr/- Incr
	2010/2011	2009/2010	
Basic Salaries & Provision for Vacancies	135,381,894	122,588,088	-12,793,806
Housing Subsidy	1,522,146	1,504,415	-17,731
Leave Bonus	9,757,441	8,451,259	-1,306,182
Overtime	3,635,056	7,691,345	4,056,289
Councilor's Salaries	8,738,905	7,592,664	-1,146,241
Other Benefits	52,116,010	47,123,822	-4,992,188
Total	211,151,453	194,951,593	-16,199,860

Table 1: Staff Cost Details 2010/11



Expenditure:

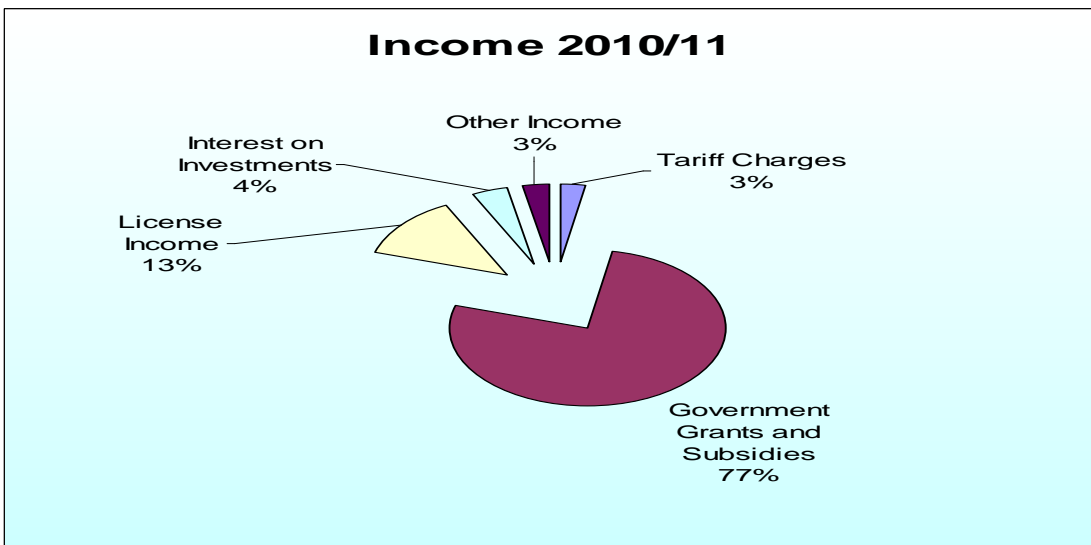
Description	Budget	Budget	Decr/- Incr
	2010/2011	2009/2010	
Employee/Councillors Related Costs	211,151,453	194,951,593	16,199,860
General Expenditure	70,974,363	76,233,696	-5,259,333
Special projects	2,600,000	13,270,000	-10,670,000
Expenditure - Financial Services	5,099,562	6,609,478	-1,509,916
Contracted Services	19,706,698	22,169,736	-2,463,038
Repairs and Maintenance	6,062,130	8,009,600	-1,947,470
Depreciation	7,069,032	6,668,898	400,134
Contributions to Provisions	2,600,000	2,950,000	-350,000
Total: Expenditure	325,263,238	330,863,001	-5,599,763



Graph 2: Expenditure by Type

Income:

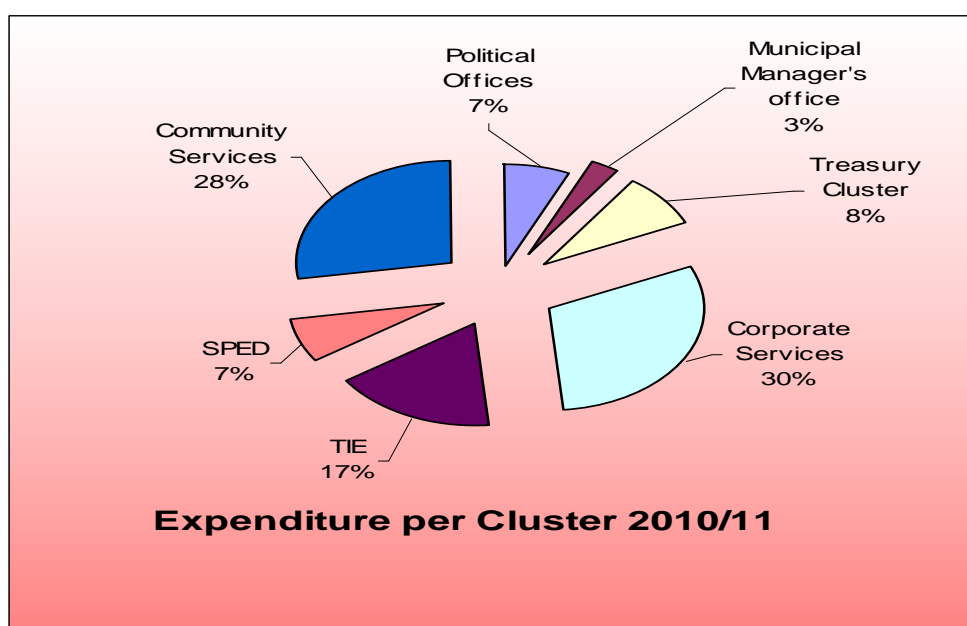
Description	Budget	Budget	Decr/- Incr
	2010/2011	2009/2010	
Tariff Charges	9,181,680	9,175,000	6,680
Government Grants and Subsidies	248,941,000	238,453,000	10,488,000
License Income	41,999,996	38,000,000	3,999,996
Interest on Investments	13,020,000	13,000,141	19,859
Other Income	10,074,182	9,581,434	492,748
Total: Operating Income Generated	323,216,858	308,209,575	15,007,283
Closing Inappropriate Surplus/ (Deficit)	-2,046,380	-22,653,426	20,607,046



Graph 3: Income by Type

Expenditure per Cluster:

Expenditure per Cluster	
Department	Amount
Political Offices	22,165,889
Municipal Manager's office	9,927,238
Treasury Cluster	27,431,794
Corporate Services	97,774,131
TIE	54,813,246
SPED	22,728,859
Community Services	90,422,081
Total expenditure	325,263,238



Graph 4: Expenditure% by Cluster

6.4 Expenditure on Allocations and Grant Programmes

The district should ensure that the disclosure on expenditure on conditional allocations and grant programmes must provide particulars of planned expenditure against each allocation and grant in the prescribed format as well as information on allocations and grant receipts and a reconciliation of allocations, receipts and unpaid funds.

<i>Allocation as per DORA Bill, GN 32882 dated 22-01-2010</i>	2010/2011 Allocation R'000	2011/2012 Forward Estimate R'000	2012/2013 Forward Estimate R'000
EQUITABLE SHARE	213,221	222,569	231,574
Local Government Financial Management Grant	1,000	1,250	1,250
Municipal Systems Improvement Grant	-	-	1,000
Neighbourhood Development Partnership Grant (Capital Grant)	50,000	30,000	51,000

Source: GN 32882, 22-01-2010

CLUSTER	DESCRIPTION OF CAPITAL PROJECT	ADJUSTED BUDGET 2009/10	SOURCE OF FUNDING		PROJECTED OUTER YEARS BUDGET	
			OWN REVENUE	GRANT - PROVINCE /NATIONAL	2011/2012	2012/2013
SPEAKER'S OFFICE	Petition Management System – Electronic log-in system for service delivery complaints/requests		150,000			
SPEAKER'S OFFICE TOTAL		0	150,000	0	0	0
TRANSPORT INFRASTRUCTURE & ENVIRONMENT	Road Signage construction project	7,500,000	5,000,000		5,000,000	
	SANRAL Road: Partnership project - SDM contribution	4,200,000	3,800,000			
	Upgrading of Taxido Public Transport Hub project	2,500,000	2,500,000			
	Construction of Madiba Road with Stormwater drainage at Lesedi Local Municipality project	1,800,000	3,000,000			
	EvatonSteet Paving	7,500,000	7,500,000			
	Ring Road upgrade	2,614,123	0			
	Bhengu road (retention)	125,000	0			
	Construction of Bonatla Road at Emfuleni Local Municipality project	2,400,000	0			
TRANSPORT INFRASTRUCTURE & ENVIRONMENT TOTAL		28,639,123	21,800,000	0	5,000,000	0
TREASURY	Upgrading of E - Financial database and E - Procurement system project	3,400,000	5,000,000		4,481,870	4,481,870
TREASURY CLUSTER TOTAL		3,400,000	5,000,000	0	4,481,870	4,481,870
	Relocation of Wide area network at Meyerton Water Tower project	700,000	0			
	Upgrading of Taxi Rank Shalima ridge project	500,000	0			
	Upgrading of the Vereeniging Airport - Pavement of parking area project	150,000	0			
	Upgrading of the Vereeniging Airport - Palasade fencing	700,000	0			
	Upgrading of the Vereeniging Airport - Foyer	450,000	0			
	Upgrading of the Vereeniging Airport - Building refurbishment	350,000	0			
	Upgrading of the Vereeniging Airport - 2010 readiness	3,500,000	0			
	Renovation of Theatre and Town Hall project	600,000	0			

CORPORATE SERVICES	Erect a canopy, with writing counters and application depositories, to affix recruitment advertisements, et al, in the square behind the main building (HR)		100,000			
	2X16X10m cold rooms (FPM)		480,000			
	Upgrading and relocation of public toilets (FPM)		780,000			
	2x8x10m ripening rooms (FPM)		500,000			
	Fencing of waste disposable area (FPM)		80,000			
	Frontendloader (FPM)		200,000			
	Cashier hall revamp (FPM)		150,000			
	Arch files storage room (FPM)		200,000			
	Entrance control room(main gate)		450,000			
	Resealing of run-way (Vereeniging Airport)		650,000			
	Installation of the second fuel tank		600,000			
	Second phase of pallsade fencing south western side		1,500,000			
	Renovations of Airport Tower		350,000			
	Tarring of Taxi way Heidelberg airport		1,200,000			
	Upgrading of Lighting heidelberg airport		850,000			
	Upgrading of the main run-way Heidelberg airport		650,000			
	SHARPEVILLE:					
	Construction of taxi rank wash bays		150,000			
	SEBOKENG TAXI RANK:					
	Upgrading of the main sewer line system		700,000			
	Upgrading of the portable water system		200,000			
	Construction of taxi rank wash bays		300,000			
	The refurbishment of taxi rank buildings		400,000			
	METER TAXI RANK:					
	Construction of taxi rank wash bays		250,000			
	CONSTRUCTION OF RAPMS AT TAXI RANKS:for people with special needs		450,000			
	SHALIMAR RIDGE TAXI RANK-developmnet of hawkers stand and the washbay		650,000			
CORPORATE SERVICES TOTAL		6,950,000	11,840,000	0	0	0
COMMUNITY SERVICES	Expansion & Integration of CCTV Project	20,000,000	0			

	CCTV's at Licensing operating centres	1,200,000	0			
	Installation of CCTV Cameras at Licensing Service Centres - Heidelberg & Meyerton		1,000,000			
	CCTV Project - Heidelberg, Meyerton, Ratanda, Vereeniging		10,000,000			
	Migration of the Optic Fibre network from aerial to underground		3,000,000			
	to repair the roof, lights, stage mats and stage curtains at Vereeniging Theatre		2,000,000			
	to repair the roof and the ceiling at MPHATLASHANE THEATRE		1,000,000			
	Installation of new museum exhibitions - Heidelberg Museum		2,000,000			
	Maintenance needs as per turn around strategy at 1 000 000.00 per facility.		2,000,000		1,000,000	
	Restoration and Preservation of Heritage Sites e.g. Redan Petroglyphs, Peace Monument, Henley Bus Disaster, Black Concentration Camp and Cemetery, Evaton Heritage Site		1,500,000		1,000,000	500,000
	Fire fighting trailers for veld fires		100,000			100,000
	Procurement of remote camera system for Communication centre		200,000			
COMMUNITY SERVICES TOTAL		21,200,000	22,800,000	0	2,000,000	600,000
STRATEGIC PLANNING AND DEVELOPMENT	Sharpeville Community Hall	10,486,725	5,000,000			
	Precinct development - Exhibition centre, Cemetery, Constitutional walk	23,873,000		50,000,000	31,000,000	51,000,000
SPED TOTAL		34,359,725	5,000,000	50,000,000	31,000,000	51,000,000
GRAND TOTAL		94,548,848	66,590,000	50,000,000	42,481,870	56,081,870

6.5 National Priorities

In his 2010 State of the Nation Address, the President signalled that government intends to:

- Deliver more and better services in a caring and efficient manner;
- Hold political office bearers and public servants accountable;
- Shift resources to new priorities;
- Move from debate to effective implementation and decisive action; and
- Work in partnership with communities, labour and business to achieve our shared
- Objectives.

These objectives are directly relevant to municipalities. The challenge for each municipality is to do more within its existing resource envelope.

6.5 Efficient and Effective Public Services

The national *Budget Review 2010* notes:

Over the next few years, government must deliver more services – and deliver them more efficiently – within a tight resource envelope. Achieving this objective requires a new way of working:

- *The budget has been reprioritised so that money is moved from low-priority programmes to high-priority programmes.*
- *A performance culture where people are held accountable for their actions, accompanied by clear, measurable outcomes related to key development priorities.*
- *Government will manage growth in its consumption expenditure (wages, and goods and services) and obtain better value **for money**.*
- *Corruption, particularly in the tender system, will be uprooted.*

Municipalities are encouraged to adopt similar stances on these issues. This is particularly important in the run-up to the local government elections. Mayors and councils need to remain focused on the effective delivery of core municipal services, and steer away from seeking to buy political support through patronage, ad hoc public relations projects, events or donations or any other action that is not consistent with the *Code of Conduct for Councillors* – as set out in the Municipal Systems Act 32 of 2000.

6.6 Municipalities' Role in Employment Creation

The national *Budget Review 2010* notes:

Employment is central to human dignity, sustainable economic development and social cohesion. Creating jobs and increasing employment is South Africa's most critical objective.

While there are many policy options to consider, emphasis should be placed on removing the structural impediments to faster job growth. This means aligning real wage growth with productivity, speeding up regulatory reform to ensure that young and less-skilled workers can access the job market, and ensuring that further education and training programmes provide the real-world skills needed by public and private-sector employers. Public employment to support service delivery, and public works projects that draw in lower-skilled workers, will continue to play an important role. The issue of youth unemployment is imperative and needs to be confronted directly.

Chapter 12 of the *Local Government Budget and Expenditure Review 2008* analysed the extent to which municipalities were supporting job creation. It is noted that:

Many activities performed by municipalities lend themselves to providing job opportunities for low and unskilled labour. As indicated, municipalities face critical choices in this regard, whether to adopt capital intensive approaches or labour intensive approaches.... Anecdotal information suggests that generally municipalities are inclined to adopt capital intensive approaches. The mechanization of grass cutting, street sweeping, ditch digging, road maintenance and a host of other activities points in this direction. Of course there is a balance between job creation, efficiency and cost. This needs to be managed and in each instance the appropriate technology for the task needs to be decided upon, with a bias towards labour intensive approaches. The challenge is to mainstream the labour intensive approaches that are being used in the EPWP projects into the normal way municipalities go about their business of delivering services.

Each municipality must explore how it can contribute to job creation when revising their IDPs and preparing their 2010/11 budgets. However, municipalities should not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium term. The municipality ought to focus on maximizing its contribution to job creation by:

- Ensuring that service delivery and capital project use labour intensive methods wherever appropriate;
- Ensuring that services providers use labour intensive approaches;
- Supporting labour intensive LED projects;
- Participating fully in the Extended Public Works Programme; and

- Implementing interns programmes to provide young people with on-the-job training.

6.7 Procurement Reforms and Fighting Corruption

Government is taking active steps to uproot the problem of corruption in all three spheres of government, particularly in the tender system. In this regard the national *Budget Review 2010* notes:

If government is not able to curb corruption in procurement processes, confidence in our democratic government will rapidly erode. Corruption is part of a broader problem associated with a narrow view of empowerment that has become more widespread. Empowerment is about building capabilities so that people can contribute to economic development and improve their lives and livelihoods, not about extracting large economic rents from government.

To reduce corruption and to lower the costs of procuring certain goods and services, government intends to reform the procurement system. Greater transparency (including electronic procurement systems), arms-length competitive tendering processes and providing greater certainty to industry about procurement pipelines will contribute to achieving better value for money. More centralised procurement arrangements will be adopted where this contributes to greater efficiency and transparency.

In addition, a supply chain compliance unit has been established in the National Treasury. It will investigate compliance with tender rules and procedures, and work with the Special Investigating Unit to investigate specific tenders where there is suspicion of corruption. Closer cooperation between the Special Investigating Unit, the South African Revenue Service, the Financial Intelligence Centre and the South African

Police Service will hasten effective prosecution of people found to be defrauding government through the tender system. An inter-ministerial task team has been established to coordinate anti-corruption initiatives.

Municipalities are advised that the supply chain compliance unit will also be focusing on municipal procurement processes. Consequently, municipalities can expect requests for information relating to their tender committees and processes, as well as specific tenders and contracts.

6.8 Funding Choices

The national *Budget Review 2010* notes that the South African economy is slowly recovering, with economic growth of 2.3 per cent projected for 2010. However, it will take some time for the economic upturn to flow through to increased municipal revenues and better cash flows. Consequently, municipal revenues and cash flows are expected to remain under pressure in 2010/11 and so municipalities should adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities should also pay particular attention to managing all revenue and cash streams effectively, especially debtors.

Given the constraints on the revenue side, municipalities will again need to make some very tough decisions on the expenditure side this year. Priority ought to be given to:

- Ensuring that drinking water meets the required quality standards at all times;
- Protecting the poor from the worst impacts of the economic downturn;
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation;

- Securing the health of their asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance; and
- Expediting spending on capital projects that are funded by conditional grants.

Municipalities must pay special attention to controlling unnecessary spending on nice-to-have items and non-essential activities, such as foreign travel, councillor and staff perks, and advertising and public relations activities. Attention should also be given to ensuring value for money is obtained when using consultancy and other outsourced services.

Municipalities must also ensure that their capital budgets reflect consistent efforts to address the backlogs in basic services and the refurbishment of existing network services.

6.9 Conditional Transfers to Municipalities

Section 216 of the Constitution provides for national government to transfer resources to municipalities in terms of the annual Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. These allocations are announced annually in the national budget. Transfers to municipalities from national government are supplemented with transfers from provincial government. Further, transfers are also made between district municipalities and local municipalities.

It is important that all these transfers are made transparently, and properly captured in municipalities' budgets. In this regard, regulation 10 of the Municipal Budget and Reporting Regulations provides guidance on when municipalities should reflect a transfer on their budgets.

In support of this regulation, the 2010 Division of Revenue Bill provides that –

- In terms of section 14, National Treasury is required to publish in the Government Gazette the allocations or indicative allocations for all national grants to municipalities;
- In terms of section 29, each provincial treasury is required to publish in the Government Gazette the indicative allocation per municipality for every allocation to be made by the province to municipalities from the province's own funds; and
- In terms of section 28, each category C municipality must indicate in its budget all allocations from its equitable share and conditional allocations to be transferred to each category B municipality within the category C municipality's area of jurisdiction.

The Government Gazette reflecting the allocations and indicative allocations for all national grants to municipalities is available at:

<http://www.treasury.gov.za/legislation/bills/2010>

In addition, National Treasury publishes a payment schedule that sets out exactly when equitable share and national conditional grant funds are to be transferred to municipalities:

http://www.treasury.gov.za/legislation/mfma/media_releases/Municipal%20Payment%20Schedule/

The payment schedules that provincial treasuries are required to submit to National Treasury in terms of section 29(6) of the Division of Revenue Bill 2010, will be published on National Treasury's website, along with the national payment schedule.

The legal obligations placed on transferring and receiving officers in terms of the 2010 Division of Revenue Bill are very similar to previous requirements. National Treasury intends ensuring strict compliance in order to improve spending levels, and the quality of information relating to the management of conditional grants.

Municipalities are again reminded that compliance with the annual Division of Revenue Act is the responsibility of the municipal manager as the "receiving officer. The municipal manager is responsible for, among other things, the tabling of monthly reports in council on whether or not the municipality is complying with the Division of Revenue Act. He/she is also responsible for reporting on any delays in the transfer or the withholding of funds. *Failure on the part of a municipal manager to comply with the Act will have financial implications for the municipality as it will lead to the municipality losing revenue when funds are stopped and reallocated.*

Where the municipality is unable to comply, or requires an extension, the municipal manager must apply to the National Treasury and provide comprehensive motivation for the noncompliance.

MFMA Budget Circular 48 officially initiated the process of enforcing the provisions that have appeared in each annual Division of Revenue Act since 2005 that deal with conditional grants that remain unspent at the end of the financial year.

After an extensive verification process, and giving municipalities an opportunity to prove that their unspent allocations had been spent (in accordance with the relevant grant conditions) or were committed to identifiable projects, National Treasury sent letters on 29 June 2009 (in respect of unspent conditional grants for 2005/06 to 2007/08) and 28 October 2009 (in respect of

unspent conditional grants for 2008/09) to each of the affected municipalities instructing them to repay the outstanding balance of unspent conditional grant funds to the National Revenue Fund, and indicating that if they failed to do so, the amount they owed would be offset against their next equitable share transfer due on 30 November 2009.

A number of municipalities did repay their unspent conditional funds to the National Revenue Fund. However, the majority chose to ignore the matter, and it was only when National Treasury gave effect to the offset that they began to take the matter seriously. This resulted in the leadership of numerous municipalities meeting with National Treasury with a view to making more favourable arrangements for the repayment of the funds they owed the National Revenue Fund. In nearly all instances these municipalities have been accommodated, and either a portion or the entire amount of the offset funds was paid out to the municipalities concerned. Processes are currently underway to conclude agreements with each of these municipalities in terms of which they will return their unspent conditional grant funds from the years 2005/06 to 2008/09 to the National Revenue Fund.

National Treasury is managing the process for the 2005/06 to 2008/09 financial years in terms of section 35(2) of the Division of Revenue Act, No 12 of 2009, as the failure of the municipalities to return unspent conditional grant funds to the National Revenue Fund in accordance with the law amounts to financial mismanagement.

Municipalities may not rollover unspent conditional grant spending in terms of section 28(2)(e) of the MFMA (read together with regulation 23(5) of the Municipal Budget and Reporting Regulations) because they are national/provincial funds. The applicable rollover process is that

effected through the national/provincial adjustments budget in November each year.

This means that strictly speaking municipalities may not spend unspent conditional grants that have been rolled over in terms of the process described above, or that have been rolled over at the request of a transferring national officer until they are 're-appropriated' in a national adjustments budget passed by Parliament and then a municipal adjustments budget required in terms of section 28(2)(b) of the MFMA (read together with regulation 23(3) of the Municipal Budget and Reporting Regulations). However, this would imply delaying the spending of such funds until sometime after December each year.

Therefore National Treasury has determined the following:

- A municipality may proceed to spend any rollovers approved by the National Treasury in terms of section 20(2) and any unspent conditional grant funds that National Treasury approves as being committed to identifiable projects as soon as the municipality receives written approval in this regard from the National Treasury.
- A municipality that is allocated a rollover or given permission to retain unspent conditional grant funds must appropriate such funds in a municipal adjustments budget in terms of regulation 23(3) of the Municipal Budget and Reporting Regulations within sixty days after the rollovers are gazetted in the annual Adjustments Estimate Government Gazette.

This process will minimize any delay in the spending of these funds, and provide formal approval for such funding to be spent.

6.10 Budget and Reporting Regulations and Other Relevant Legislation

All municipalities must prepare budgets, adjustments budgets and in-year reports for the 2010/11 financial year in accordance with the Municipal Budget and Reporting Regulations. In this regard, municipalities must comply with both:

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

All municipalities must do a funding compliance assessment of their 2010/11 budgets in accordance with the guidance given in MFMA Circular 42 and the MFMA Funding Compliance Guideline before tabling their budget, and where necessary rework their budget to comply so that they table a properly funded budget.

6.11 Budget Process and Submission.

The deadline for the submission of tabled budgets is Wednesday, 31 March 2010. The deadline for the submission of approved budgets is ten working days after Council approves the Annual budget

Chapter 7

MAINSTREAMING

7. MAINSTREAMING 2010/11

7.1 General Deliverables for Designated Groups

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

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

The general deliverables have been categorised as follows:

- Training and job opportunities
 - Ensure that training and job opportunities that may arise will target designated groups;
 - Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and
 - Greening and cleaning.
- Ownership - Facilitate ownership options for designated groups in:
 - Urban renewal projects;
 - Industrial Waste Exchange Programme;
 - Land release; and
 - Concrete targets and mechanisms will be set at BBBEE Summit planned for second half of this year.
- Poverty alleviation and social development
 - Ensure that alternative options are explored including ensuring designated groups are prioritized in the “shack down programme”.
- Volunteers - Volunteers from all designated groups should be involved in:
 - HIV and Aids programmes;
 - Fire prevention (PIER) and Clean Fires Programme;
 - Crime prevention; and
 - Greening and cleaning.
- Within SDM
 - Training of community service students in MHS\EHS (within LMs). AQM – will target 2 students per year.

7.2 Deliverables for Different Designated Groups

Women	<ul style="list-style-type: none"> ▪ Identify and assist women in accessing training opportunities related to greening programmes; and ▪ Develop leadership programmes for women.
Youth	<ul style="list-style-type: none"> ▪ Youth (Workplace learning as a means to communicate); ▪ Get involved in all programmes of Regional Sewer, EPWP, BnM, Greening; and ▪ Expand the Youth Advisory Centre services; Ensure connectivity and accessibility.
People with disability	<ul style="list-style-type: none"> ▪ Special Disability /sheltered employment; ▪ Interpreters; and ▪ Get involved in all programmes of Regional Sewer, EPWP, BnM, and Greening.
Children	<ul style="list-style-type: none"> • Ensure improved air quality and reduction of dangerous emissions which impact on the health of young children (e.g. asthma); • Ensure that child headed households are accommodated in urban renewal projects; • Continue environmental awareness programmes aimed at school children; • Expand mass participation programme for sports; and • Ensure effective implementation of provincial programmes such as the Bana Pele, widow and ECD centres.
Elderly	<ul style="list-style-type: none"> ▪ Elderly used for Oral History, sourcing resources in the form of shelter, tea gardens, and creating videos as stimulation and relaxation; and ▪ Involve elderly in BNM programme.
People infected and affected by HIV and AIDS	<ul style="list-style-type: none"> ▪ SMME development & support to designated groups and ex-combatants; ▪ Develop concrete targets for ownership and empowerment for designated groups and ex-combatants; ▪ Tour guides targeting designated groups and ex-combatants; and ▪ Get involved in all programmes of SRAC & H, Regional Sewer works, EPWP, BNM, Greening
Ex-combatants	<ul style="list-style-type: none"> ▪ SMME development & support to designated groups and ex-combatants; ▪ Set concrete targets for ownership and empowerment for designated groups and ex-combatants; ▪ Tour guides targeting designated groups and ex-combatants; and ▪ Get involved in all programmes of Regional Sewer, EPWP, BNM and Greening.

7.3 Deliverables for Designated Groups per KPA and IDP Strategy

7.3.1 REINVENTING OUR ECONOMY

IDP PRIORITY AREA	KEY IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Key Priority Area 1: Reinvent our Economy through the following areas of focus, LED Tourism Agriculture SMME BBBEE Land Reform GDS	Support the consolidation and expansion of the metal, energy and construction sectors	<ul style="list-style-type: none"> • Facilitate the recruitment of youth and other designated groups for accelerated artisan development programme. • Facilitate the formation of cooperatives for women, youth, people with disabilities and ex-combatants. • Integrate and include women, youth, people with disabilities and ex-combatants in metal, construction and energy related programmes.
	Promote and develop the tourism and leisure sectors	<ul style="list-style-type: none"> ▪ Facilitate and assist ten Township establishment owned by women to access TEP funding for grading and marketing initiatives. ▪ Identify emerging township establishments to be assisted by GEP for accessibility for PWDs.
	Promote and develop the agriculture sector	<ul style="list-style-type: none"> • Facilitate the formation of agricultural cooperatives for women, youth, people with disabilities and ex-combatants. ▪ Assist in identifying land for agricultural activities for PWDs. ▪ Facilitate agricultural trainings for ex-combatant, women, youth and PWDs.
	Promote opportunities for increased inclusivity in the economy	<ul style="list-style-type: none"> ▪ Facilitate the training of the ex-combatant, women, youth and PWDs in business and skills development. ▪ Facilitate change in supply-chain policy to promote the enterprises that are owned by women, youth, ex-combatants and PWDs.
	Ensure integrated economic development and investment through the Vaal 21 initiative and Growth and Development Strategy	<ul style="list-style-type: none"> ▪ Ensure participation of women, youth, the elderly, and people infected and affected by HIV and AIDS, ex-combatants and PWDs in the projects branded under Vaal 21 initiatives. ▪ Organise an educational workshop for women, youth, the elderly, and people infected and affected by HIV and AIDS, ex-combatants and PWDs with regard to Vaal 21 initiatives and Growth and Development Strategy

7.3.2 RENEWING OUR COMMUNITIES

IDP PRIORITY AREA	KEY IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Key Priority Area 2: Renew our Communities through the following areas of focus,	Ensure integrated spatial development planning and promote good land use management	<ul style="list-style-type: none"> ▪ Facilitate the access to land for women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs. ▪ Facilitate and promote land-use management policies to accommodate women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs

IDP PRIORITY AREA	KEY	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Development Planning	Use	Promote residential development and urban renewal	<ul style="list-style-type: none"> ▪ Facilitate the ring-fencing of Housing delivery for child-headed households, the elderly, ex-combatants and PWDs. ▪ Facilitate and ensure that subcontracting work is given to women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs in the precinct development projects. ▪ Facilitate and ensure that women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs contribute and benefit in the 20 PTPs projects.
Land Management			
GIS			
Housing			
Infrastructure	and	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> ▪
Water Sanitation			
Electricity			
Urban Renewal			

7.7.3 REVIVING A SUSTAINABLE ENVIRONMENT

IDP PRIORITY AREA	KEY	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Development Planning	Use	Ensure integrated spatial development planning and promote good land use management	<ul style="list-style-type: none"> ▪ Facilitate the access to land for women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs. ▪ Facilitate and promote land-use management policies to accommodate women, youth, the elderly, people infected and affected by HIV and AIDS, ex-combatants and PWDs
		Promote residential development and urban renewal	
Land Management			
GIS			
Housing			
Infrastructure	and	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> ▪
Water Sanitation			
Electricity			

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Urban Renewal		

7.3.4 REINTEGRATING OUR REGION

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Key Priority Area 4: Reintegrate our Region through the following areas of focus, Roads and Stormwater Transport Public Transport 2010 Public Transport Airports Vehicle Licensing and Registration Traffic	Plan and provide effective efficient and sustainable road infrastructure	<ul style="list-style-type: none"> ▪ Public Transport (DPTRW) – 20 township roads programme (capex); <ul style="list-style-type: none"> ▪ Road construction programme in terms of regional roads (capex); ▪ Road maintenance programme (operational); ▪ Expansion of licensing services in Sedibeng; and ▪ Multi-purpose vehicle hub programme. ▪ Using capital budgets for road construction incorporating EPWP principles (across all).
	Plan and develop accessible, safe and affordable public transport systems and facilities	<ul style="list-style-type: none"> ▪ Use youth, women, disabled and ex-combatants in conducting the CPTR surveys; ▪ Identification of key inter-modal facilities for upgrading and development; and ▪ Ensure accessibility to the facilities and that the Batho Pele principles are applied.
	Promote efficient movement of freight	<ul style="list-style-type: none"> ▪ Cross-cutting issue identified to develop secondary business opportunities from e.g. development at truck stops (facilities would need to take forward).
	Render an efficient and corruption free vehicle registration and licensing service	<ul style="list-style-type: none"> ▪ Before 2011 have more capacitated staff and quality workplace skills plan; ▪ Training and promotion of Batho Pele principles; and ▪ Skills audit.
	Improve ICT connectivity in Sedibeng	<ul style="list-style-type: none"> ▪ Develop an ICT connectivity master plan; ▪ Review the implementation of CCTV cameras; ▪ Explore providing a centralized call centre service; ▪ Ensure development and implementation of ICT master plan which incorporate designated group; and
		<ul style="list-style-type: none"> ▪ Ensure connectivity.

7.3.5 RELEASING HUMAN POTENTIAL

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Key Priority Area 5: Release Human Potential through the following areas of focus, Sport Recreation Arts Culture Heritage Public Safety and Security Disaster Management Fire Services Emergency Medical Services Primary Health Care HIV & AIDS Social Welfare Education	Nurture the development of people's potential through sport, recreation, arts and culture	<ul style="list-style-type: none"> ▪ Support sports development in schools ▪ Support sports development for People with Disabilities
	Promote and develop the heritage of our region	<ul style="list-style-type: none"> ▪ Involvement of elderly people in oral history education programmes
	Promote a safe and secure environment	<ul style="list-style-type: none"> ▪ Train and utilise more women, youth and ex-combatants in Community policing projects ▪ Monitor implementation of youth desk programmes in all police stations ▪ Monitor the level of service rendered by the Regional Victim Office (Lehae la Bophelo) ▪ Support and coordinate awareness programs targeting domestic violence at schools level.
	Promote HIV and AIDS understanding, treatment, care and support	<ul style="list-style-type: none"> ▪ Training of CSW's as PEER educators ▪ Training of traditional health practitioners on circumcision and STI's ▪ Ensure mainstreaming of HIV & AIDS activities in all clusters
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> ▪ Provide basic EMS education and awareness in schools ▪ Provide basic EMS education and awareness in targeted communities
	Promote social development of communities	<ul style="list-style-type: none"> ▪ Provision of bursaries to needy and deserving students ▪ Promote the understanding of gender issues within the municipality
	Promote skills development and training (Youth Development)	Training of youth (in organized structures) on leadership and report writing skills
	Perform Disaster Management efficiently	<ul style="list-style-type: none"> ▪ Train women on fire fighting to promote safer homes

7.3.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
Key Priority Area 6: Good and Financial Sustainable through the following areas of	<p>Ensure financially sustainable local government, including of revenue collection, management and financial mobilisation</p> <p>Governance in matters relating to municipal finance</p>	<ul style="list-style-type: none"> • Appointment of interns (youth and women) • Economic empowerment through awarding contract and subcontracting to enterprises owned by the following designated groups <ul style="list-style-type: none"> • youth, • disabled and • women

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
focus, Treasury	Building capacity to manage municipal finance	Retention of a 1% of all awarded contract to promote and advance the interest of the following designated groups: <ul style="list-style-type: none"> • Youth; • Women; • Disabled; • Ex-Combatants; and • HIV / Aids Infected
	Financial reporting	
	Budgeting and planning municipal finances	
	Supply Chain Management	
	Effective management of council business	<ul style="list-style-type: none"> ▪ Facilitate and monitor the eradication of all barriers in policies that discriminate against the designated groups ▪ Ensure alignment of all district wide by-laws and all relevant pieces of legislation to prevent discrimination against the designated groups ▪ Offer internship opportunities to law student
	Render effective IT services	<ul style="list-style-type: none"> ▪ IT-Support to youth advisory centres (internet, computer access and software programs) ▪ Prepare the following designated groups for job readiness through internships: <ul style="list-style-type: none"> ▪ Youth; ▪ Women; and ▪ Disabled ▪ Donate obsolete IT hardware to the Mayor's office for re-distribution to the following designated groups
	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ Conduct a leadership development for women in the workplace ▪ Continuous implantation of workplace programme for employees ▪ Ensure integration in the municipal workforce
	Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> ▪ Ensure accessibility of all council facilities to people with disability and the aged ▪ Monitor compliance by service providers to the condition of utilization of the designated group ▪ Avail the utilization of council facilities at a discounted rate to the designated group ▪ Make public facilities (i.e. taxi ranks) user friendly to the designated groups ▪ Awarding the total management of utilities (fresh produce market, airport and taxi ranks) to the designated groups
Facilitate access to relevant information and promote knowledge	<ul style="list-style-type: none"> ▪ Awareness campaign to promote access to information as envisaged by PAIA to designated groups ▪ Advice Council on utilising/using appropriate language (including sign language) for PWDs, e.g. people with visually and hearing impediments. ▪ Facilitate access of Municipal strategic documents by all designated groups. 	
Ensure measurable performance and transparent monitoring of the municipality	<ul style="list-style-type: none"> ▪ 	

7.3.7 VIBRANT DEMOCRACY

IDP KEY PRIORITY AREA	IDP STRATEGY	MAINSTREAMING ACTIVITIES FOR 2010/11
<p>Key Priority Area 7: Vibrant Democracy through the following areas of focus,</p> <p>Public Participation</p> <p>IGR</p> <p>Political Offices</p>	<ul style="list-style-type: none"> ▪ Build a high level of stakeholder relations and effective communication and branding 	<ul style="list-style-type: none"> ▪ Ensure that the designated groups are informed and involved in the Council's activities and programmes through invitations on the matters of their concern. ▪ Establishing and Coordinating functional stakeholders forums with consideration for designated groups e.g. South African Youth Council, , Progress Women's Movement, Mayoral Investment Council etc. ▪ Participate in the internal communication forum ▪ Ensure quarterly information briefing sessions with designated groups.
	<ul style="list-style-type: none"> ▪ Promote high level of inter-governmental co-operation and co-ordination 	<ul style="list-style-type: none"> ▪ Building strong functional IGR structures towards aligned programmes and outcomes' Agenda' focussed on designated groups e.g. clusters forums Joint - MM'S Joint -Mayors. ▪ Ensure monitoring and implementation of IDP focus programme on designated groups through gender committee.
	<ul style="list-style-type: none"> ▪ Ensure high level of corporate governance 	<ul style="list-style-type: none"> ▪ Ensure adequate representation of designated groups in Institutional Committees. ▪ Ensure development of strategy for designated groups and stakeholder support system.
	<p>Ensure public participation</p>	<ul style="list-style-type: none"> ▪ Invite the designated groups to participate on the public participation of the Council programmes ▪ SDM to take cognizance of designated groups during public participation sessions, ensuring their full representation through directed/targeted invitations
	<p>Mainstreaming issues relating to designated groups</p> <p>Build high level of stakeholder relations and effective communication and branding</p>	<ul style="list-style-type: none"> • Ensure benefit and involvement of designated groups in all programmes and projects procured within Sedibeng through PMT offices. ▪ Include the different designated groups on the stakeholder relations database and communicate in the simplified languages understood by these target publics

Chapter 8

ALIGNMENT WITH LOCALS, PROVINCIAL, NATIONAL AND OTHER SECTOR DEPARTMENTS

8 ALIGNMENT WITH NATIONAL, PROVINCIAL AND LOCAL POLICIES, PROGRAMMES AND PROJECTS

In this section, we identify each of the IDP strategies and deliverables, what is the existing alignment including identifying the joint projects that we are doing with both local municipalities as well as other spheres of government. These tables demonstrate the extent of IGR co-operation that exists.

Engagements were conducted between all spheres of government, including provincial and national government through IGR forum meetings to establish and ensure alignment on our projects. This was done to ensure that our efforts towards a sustainable and integrated service delivery are achieved. Below is a table illustrating the alignment of our sectors of service delivery with the rest of the government programmes.

8.1 Areas of Alignment with National, Provincial and Local Policies, Programmes and Projects.

8.1.1 REINVENTING OUR ECONOMY

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Key Priority Area 1: Reinvent our Economy through the following areas of focus, LED Tourism Agriculture 2010 Accommodation SMME BBBEE Land Reform GDS	Support the consolidation and expansion of the metal, energy and construction sectors	<ul style="list-style-type: none"> ▪ Energy conservation in light of climate change is critical and; ▪ Response to incentive policy must be implemented by all Municipalities. ▪ Participation in Steel Advisory Forum by all Municipalities is ongoing ▪ Sustaining the construction Industries is a potential for all. 	<ul style="list-style-type: none"> ▪ GAMSKAP programme with DED. ▪ Gauteng Employment, Growth & Development Strategy (GEGDS)2009 – 2014 • Steel forum has been established and Locals are now part. ▪ Provincial and National Spatial Development Perspectives. ▪ 2010/11-2012/13 Industrial Policy Action Plan(IPAP) on sector strategies. ▪ Skills development programmes needed with DME & Dept of Labour ▪ DTI/GDED: <ul style="list-style-type: none"> ▪ Funding and capacity building
	Promote and develop the tourism and leisure sectors	<ul style="list-style-type: none"> ▪ Lesedi ▪ Tourism Strategy was initiated jointly with DBSA but could not be completed. This will be addressed by the Economic Development Strategy ▪ Sedibeng ▪ The Tourism Strategy is developed by the District covering the Locals and; ▪ Locals and District to 	<ul style="list-style-type: none"> ▪ GTA – cooperation on various projects ▪ Training of Tour operators with DEAT ▪ Training programmes with TEP and THETA and GEP ▪ Water Sports Programme with SRAC (Gauteng) ▪ Grading of establishments with Tourism Grading

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<p>implement Regional Tourism development Strategy</p> <ul style="list-style-type: none"> ▪ Emfuleni ▪ Work in progress around Recreational Precinct in Sharpeville ▪ Increased leisure activities on along the River and by the KwaDlomo 	<p>Council</p> <ul style="list-style-type: none"> ▪ DEAT/ GTA/ TEP/GCSA: ▪ Strategy/Policy and systems development ▪ Establishment of tour routes ▪ Destination marketing ▪ Product development ▪ Training and capacity building ▪ Grading ▪ Quality assurance ▪ Institutional development ▪ Funding ▪ Entrepreneurial assistance ▪ Research and information ▪ Tourism safety and signage
	<p>Promote and develop the agriculture sector</p>	<ul style="list-style-type: none"> ▪ Lesedi ▪ 520 hectares has been acquired for agriculture and working arrangement forged with AFGRI – SA to draw social partners. A trust is in place to manage development ▪ Poverty alleviation in the form of food security and homestead gardens projects are initiated with the assistance of GDACE and ARC ▪ The strategy for Agriculture is developed by the Province and National ▪ The District must facilitate that all programmes and activities for agriculture are well coordinated, aligned and integrated with the Provincial strategy 	<ul style="list-style-type: none"> • Draft Gauteng Rural Development Strategy • Land Reform Land Redistribution for Agricultural development (LRAD) • Proactive Land Acquisition Strategy (PLAS) • The extension of Security of Tenure Act (ESTA) • Municipal commonage policy • Rural development strategy of 2000 • Strategic Plan for Agricultural (2001) • Comprehensive Agricultural • Support Programme (CASP) • Gauteng Development Strategy (GDS) • Draft 2055 Gauteng Development Strategy <ul style="list-style-type: none"> • Food Security

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
			<p>Programme with GDACE</p> <ul style="list-style-type: none"> • LRAD Programme with Land Affairs and GPLRO & LRCC • Land usage identification with DLA (Area Based Planning Programme)
	<p>Promote opportunities for increased inclusivity in the economy</p>	<ul style="list-style-type: none"> ▪ Lesedi ▪ Align Sedibeng District Informal Traders Strategy with locals on informal trading regulations. ▪ Regulation of informal trading is facilitated through the development of infrastructure in Ratanda an Heidelberg CBDs ▪ Emfuleni ▪ Develop a Local Economic Development Strategy ▪ Promote BBBEE ▪ Revitalise the CBD ▪ Enhance relations with Local Business Sector ▪ Develop Sector Strategies Programmes. ▪ Promote and develop a strategy for SMME ▪ Develop policy on informal vendors/traders in line with SDM Informal Traders Strategy. ▪ Revive hydroponics projects aligned to Sedibeng Agricultural programmes. ▪ Develop an Industrial Development Strategy 	<ul style="list-style-type: none"> ▪ Gauteng Growth and Development Strategy (GDS) ▪ Gauteng Employment, Growth and Development Strategy (GEGDS) 2009 – 2014 ▪ DTI; BBBEE Act ▪ DTI Programmes i.e Co-operative Incentive Scheme Operational Guidelines ▪ National Treasury Regulations on procurement and priorities. ▪ Build sustainable communities ▪ Promote employment opportunities, ▪ Various skills development programmes with DOL, SEDA, TEP, GEP and SETA ▪ Sedichem turnaround strategy with DED and GEP ▪ Civic Precinct supported by PPP Unit for feasibility and call for proposal • Work with other Government agencies to give information about their product like TEP, GTA, GEDA, Blue IQ • Work with other spheres on the development of Sector strategies and Industrial Develop Plans with DTI and DED

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Promote and develop a strategy for SMMEs 	<ul style="list-style-type: none"> • Informal Trader Strategy adopted and policy would be aligned with other spheres of Government once policy is adopted by Council. • Working with Department of Agriculture, ARC and GDARD
	Ensure integrated economic development and investment through the Vaal 21 initiative and Growth and Development Strategy	<ul style="list-style-type: none"> • Lesedi <ul style="list-style-type: none"> ▪ To give effect to the SGDS, LLM through the assistance of Gauteng Economic Development Agency and Sedibeng District is developing the Economic Development Strategy 	<ul style="list-style-type: none"> ▪ Office of the President (NSDP Project) & DED & GEDA ▪ Gauteng Employment, Growth & Development Strategy (GEGDS). ▪ 2009 – 2014. 2010/11-2012/13 Industrial Policy Action Plan (IPAP) on sector strategies.

8.1.2 RENEWING OUR COMMUNITIES

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
<p>Key Priority Area 2: Renew our Communities through the following areas of focus,</p> <p>Development Planning</p> <p>Land Use Management</p> <p>GIS</p> <p>Housing</p> <p>Infrastructure</p> <p>Water and Sanitation</p>	Ensure integrated spatial development planning and promote good land use management	<ul style="list-style-type: none"> ▪ Lesedi <ul style="list-style-type: none"> ▪ IDP mandates exploratory moves to acquire land for development in the area North and South of Bergsig ▪ Development of Heidelberg extension 25 also known as the Zone of Opportunity ▪ Development of a comprehensive SDF as part of the review of the Urban Edge ▪ Emfuleni <ul style="list-style-type: none"> ▪ Review SDF for the entire area of Emfuleni ▪ Develop a new Emfuleni town planning scheme ▪ Develop an Urban Development Zone for 	<ul style="list-style-type: none"> ▪ Stimulate sustainable economic activities and create long employment ▪ Department of Economic Development (DED) Programme alignment: <ul style="list-style-type: none"> ▪ GSDF ▪ SDF ▪ LUMS ▪ GDT/GAT ▪ Municipal Demarcation Board (MDB): Development Planning programme <ul style="list-style-type: none"> ▪ Geographical areas (wards, EA, municipal boundaries) ▪ Demarcation process

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
<p>Electricity</p> <p>Urban Renewal</p>		<p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Assistance to ELM on application backlogs ▪ Capture of Data needed at locals including addressing under usage ▪ Ongoing cooperation needed on Spatial Development Framework and Urban Edge 	<ul style="list-style-type: none"> ▪ GDARD: ▪ Environmental Impact Assessment (EIA) and compliance ▪ Access to datasets (e.g. dolomites, wetlands, etc.) ▪ Policies and Legislative frameworks <ul style="list-style-type: none"> ▪ SDF submissions ▪ Planning policies (Urban Edge) ▪ Land Use Management Systems LUMS ▪ World Bank/ National Treasury : <ul style="list-style-type: none"> ▪ Funding NDPG/ Urban Renewal projects ▪ National Programme: ▪ National Imagery Mapping Advisory Committee (NIMAC) with Land Affairs. ▪ National Spatial Information Framework. ▪ Area Based Planning ▪ Housing: ▪ Municipal Housing Development Plans (MHDP) ▪ DWAF – water management functions in the region ▪ Rand Water – provision of water <ul style="list-style-type: none"> ▪ Housing development programmes for region so can have better informed master plans
	<p>Promote residential development and urban renewal</p>	<p>Lesedi</p>	<ul style="list-style-type: none"> ▪ Office of the Premier (Evaton Renewal Programme) Multi-Sectoral Programme (R50m per annum)

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ In conjunction with the Department of Housing, the Council is developing a Cosmo – type concept for Ratanda and Heidelberg ▪ Development of a Township in the area (30ha) of Heidelberg Showground to be finalized by June 2009 <p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Develop an integrated housing plan ▪ Rural housing strategy and development plan ▪ Develop policy to regulate plots that are neglected <p>Midvaal</p> <ul style="list-style-type: none"> ▪ Blue Rose City – local position to be clarified ▪ Doornkuil – to be clarified 	<ul style="list-style-type: none"> ▪ National Treasury SARS on CBD tax Incentive for Vereeniging ▪ NPDF grant (R250m + R20m) for urban renewal ▪ MIG funding under 20PTP projects & new housing developments ▪ NHBC ▪ Quality assurance ▪ Emerging contractors and upgrading ▪ CIDB: ▪ Grading and registration ▪ De-registration ▪ Regulation ▪ NHFC ▪ Funding (Emerging contractors) ▪ Land Affairs ▪ Land restitution and acquisition
	<p>Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity</p>	<p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Provide sufficient and efficient pothole patching teams ▪ Tarring of all township roads by 2010/11 ▪ Tarring of five prioritized townships – Top 20 Townships ▪ Achieve 100% traffic signals functionality by 2010/11 ▪ Development of Infrastructure Master Plans ▪ Development of a Stormwater management plans 	<ul style="list-style-type: none"> ▪ Support economic growth and investments through the provision of appropriate transport systems and socio – economic infrastructure ▪ Eskom – transmission, distribution and generation ▪ Local Government – Provincial energy strategy

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Development of a road safety plan ▪ Develop a regional master plan in conjunction with SDM, taking into consideration the GCR concept ▪ Eradication of all sewer spillages and control pollution ▪ Review special agreements with industries ▪ Improve quality of water released into the environment ▪ Provide 50 Kwh per month ▪ Provide Free Basic Services to all registered indigents and households ▪ Capital re-investment into electricity network to meet NERSA requirements ▪ Bulk electricity service level agreements 	
		<ul style="list-style-type: none"> ▪ The participate in the planning and development of the Regional Sewer project in conjunction with Emfuleni and Midvaal are also participating ▪ The locals are invited in the IGR: Basic Services Meetings for the development of the Master Plans for bulk services (Refers to bullet 2, 3 and 5 under Key Deliverables) ▪ Undertaking site inspections of areas still using the bucket system with the locals. <p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Eradication of all sewer spillages and control pollution 	<ul style="list-style-type: none"> ▪ DLG and DWAF are participating in the planning of the regional sewer work ▪ DLG, DWAF are also invited to the IGR meetings ▪ Support economic growth and investments through the provision of appropriate transport systems and socio – economic infrastructure

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Review special agreements with industries ▪ Improve quality of water released into the environment ▪ Provide free 50 Kilo litres per month ▪ Provide Free Basic Services to all registered indigents and households ▪ Capital re-investment into electricity network to meet ▪ NERSA requirements ▪ Bulk electricity service level agreements 	

8.1.3 REVIVING A SUSTAINABLE ENVIRONMENT

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
<p>Key Priority Area 3: Revive our Environment through the following areas of focus,</p> <p>Environmental Management</p> <p>Waste Management</p> <p>Environmental Awareness</p> <p>Environmental Health</p> <p>Air Quality Management</p> <p>Cemeteries</p>	<p>Ensure the minimisation of waste and the maximize recycling.</p>	<p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Implement an effective refuse collection system ▪ Implement the Integrated Waste removal strategy ▪ Develop a strategy to address underground pollution ▪ Launch a campaign to educate communities on the importance of a clean environment ▪ Launch a special programme to remove dumping in urban and rural areas ▪ Develop Landfill sites /Mini dumps and stations ▪ Install 4 air monitoring stations ▪ Locals will be part of the 	<ul style="list-style-type: none"> ▪ Integrated Waste Information System ▪ Promote sustainable development and quality of life by contributing to a safe and healthy living environment through waste minimisation and pollution abatement ▪ Involve GDACE and DEAT in the IWEX Steering Committee ▪ We are reporting to GDACE on the progress on the WIS project on a quarterly basis ▪ GDACE and DWAF are invited to the Regional Environmental IGR.

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<p>steering committee for the development of a Waste Information System and IWEX</p> <ul style="list-style-type: none"> ▪ Locals are invited to the sectoral Waste IGR as well as the Regional Environmental IGR ▪ Continue to participate and support Emfuleni in the development of the Landfill gas to Energy project 	
	<p>Create a healthy environment through effective environmental health management</p>	<p>Emfuleni</p> <ul style="list-style-type: none"> ▪ Develop and implement an Environment Management Plan ▪ Develop pa uniform set of by – laws ▪ Develop air quality management plans ▪ Continue involving locals in the sectoral MHS IGR ▪ Steering committee with Locals to implement the By-laws and MHS strategy development ▪ Clean fire campaign will be rolled out through the AQM IGR where Locals are participating ▪ Local Municipalities are members of the AQ Officers forum for both the Vaal and the Highveld AQ Plans ▪ Locals will be participating in the Steering Committee for the Development of the Section 77/78 AQ Study ▪ Proposal to be developed and LM's to be part of the steering committee for strategic development 	<ul style="list-style-type: none"> ▪ Promote sustainable development and quality of life by contributing to a safe and healthy environment ▪ Alignment with GDACE through the Technical Committee on EHS as well as with the Provincial Health department and National Department of Health ▪ Participating in the AQO forum ▪ GDACE and DEAT will form part of the steering committee for the development of the Section 78 project on the AQ Authority ▪ Proposal to be developed and GDACE, DEAT and DWAF to be part of the steering committee for strategic development
	<p>Ensure the minimisation of waste and the maximize recycling</p>	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Implement an effective refuse collection system 	<ul style="list-style-type: none"> ▪ Integrated Waste Information System ▪ Promote sustainable development and quality of

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
	of waste	<ul style="list-style-type: none"> ▪ Implement the Integrated Waste removal strategy ▪ Develop a strategy to address underground pollution ▪ Launch a campaign to educate communities importance of a clean environment ▪ Launch a special programme to remove dumping in urban and rural areas ▪ Develop Landfill/Mini Dumps transfer infrastructure ▪ Install 4 air monitoring stations ▪ Locals will be part of the steering committee for the development of a Waste Information System and IWEX ▪ Locals are invited to the sectoral Waste IGR as well as the Regional Environmental IGR ▪ We are participating and support Emfuleni in the development of the Landfill gas to Energy project 	<ul style="list-style-type: none"> life by contributing to a safe and healthy living environment through waste minimisation and pollution abatement ▪ Involve GDACE and DEAT in the IWEX Steering Committee ▪ We are reporting to GDACE on the progress on the WIS project on a quarterly basis ▪ GDACE and DWAF are invited to the Regional Environmental IGR
	Create healthy environment through effective environmental health management	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Develop and implement an Environment Management Plan ▪ Develop s uniform set of by-laws ▪ Develop air quality management plans ▪ Locals are involved in the sectoral MHS IGR ▪ Steering committee with Locals to implement the By-law and MHS strategy development 	<ul style="list-style-type: none"> ▪ Promote sustainable development and quality of life by contributing to a safe and healthy environment ▪ Alignment with GDACE through the Technical Committee on EHS as well as with the Provincial Health department and National Department of Health ▪ Participating in the AQO forum ▪ GDACE and DEAT will form part of the steering committee for the development of the Section 78 project on the AQ

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Clean fire campaign will be rolled out through the AQM IGR where Local are participating ▪ Local Municipalities are members of the AQ Officers forum for both the Vaal and the Highveld AQ Plans ▪ Locals will be participating in the Steering Committee for the Development of the Section 77/78 AQ Study ▪ Proposal to be developed and LM's to be part of the steering committee for strategic development 	<p>Authority</p> <ul style="list-style-type: none"> ▪ Proposal to be developed and GDACE, DEAT and DWAF to be part of the steering committee for strategic development
	<p>Build partnerships to ensure integrated environmental awareness, planning and management</p>	<ul style="list-style-type: none"> ▪ Locals are presented on the steering committee for Sedibeng District Municipality ▪ We participate in the steering committees of the Locals ▪ Locals will be involved in the development of the second generation EPoA ▪ Local Participate in the regional IGR where the EPoA is discussed ▪ Locals are involved in the implementation of the awareness programmes in their areas 	<ul style="list-style-type: none"> ▪ GDACE and DEAT will be involved in the development of the second generation EPOA ▪ GDACE and EPWP are involved in the preparation and launching and competition
	<p>Promote conservation of environmental resources and biodiversity</p>	<ul style="list-style-type: none"> ▪ Lesedi ▪ Completed the Environment Management Framework to be authorised by Gauteng Department of Agriculture, Conservation and Environment ▪ Locals are participating in the greening IGR ▪ Locals are participating in the Wetlands forum ▪ Emfuleni 	<ul style="list-style-type: none"> ▪ GDACE, DEAT and WFW are facilitating the Wetlands forum ▪ District Weed Invader Plants district 8 steering committee meetings ▪ GDACE (Agriculture, Conservation and Environment) – developing AQM plan for province; regulating the keeping of animals (linked to milk) cattle in good health; regulatory oversight of abattoirs; approve projects in region in terms of the EIA

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> Develop and implement an Environment Management Plan 	<ul style="list-style-type: none"> regulations; waste management plans for province; climate change strategy

8.1.4 REINTEGRATING OUR REGION

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
<p>Key Priority Area 4: Reintegrate our Region through the following areas of focus,</p> <p>Roads and Stormwater</p> <p>Transport</p> <p>Public Transport</p> <p>2010 Public Transport</p> <p>Airports</p> <p>Vehicle Licensing and Registration</p> <p>Traffic</p>	<p>Plan and provide effective efficient and sustainable road infrastructure</p>	<ul style="list-style-type: none"> Locals are part of the Project Steering Committees per projects Locals are part of the monthly progress meeting on the 20T Roads projects Locals will be part of the steering committees for the road signage project implementation Locals are part of the sector Roads Management IGR forum Locals are invited into the sector Transport Planning IGR forum Emfuleni Provide sufficient and efficient pothole patching teams Tarring of all township roads by 2010/11 Tarring of five prioritized townships – Top 20 Townships Achieve 100% traffic signals functionality by 2010/11 Develop an Infrastructure Master Plans Develop a Storm-water plan Management plans Development of a road safety plan 	<ul style="list-style-type: none"> DPTRW is part of the progress meetings DPTRW are part of the steering committee for the road signage project DPTRW are part of the sectoral Roads management IGR forum DPTRW as well as DoT are invited to the sectoral Transport Planning IGR forum Public Transport (DPTRW) – 20 township roads programme (capex) Road construction programme in terms of regional roads (capex) ; Road maintenance programme (operational) Expansion of licensing services in Sedibeng; Multi-purpose vehicle hub programme Transnet – rail infrastructure Metro Rail – commuter rail.

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> Develop a regional master plan in conjunction with SDM, taking into consideration the GCR concept 	
	Plan and develop accessible, safe and affordable public transport systems and facilities	<ul style="list-style-type: none"> Local will be part of the ITP steering committee Locals participate in the sectoral Transport IGR forum 	<ul style="list-style-type: none"> DPTRW will be part of the ITP steering committee DPTRW participate in the sectoral Transport Planning IGR forum
	Promote efficient movement of freight	<ul style="list-style-type: none"> Locals participate in the sectoral Transport IGR forum 	<ul style="list-style-type: none"> DPTRW participate in the sectoral Transport Planning IGR forum
	Render an efficient and corruption free vehicle registration and licensing service		<ul style="list-style-type: none"> DPTRW is involved in the quarterly SLA meetings for the Licensing Service Centres.
	Improve ICT connectivity in Sedibeng	<ul style="list-style-type: none"> Local have not included connectivity in their IDP's Participation in Connectivity Forum not to be optional. Deliverable to be included in IDP 	<ul style="list-style-type: none"> B-Linked Programme of Blue IQ, Innovation Hub and State Information Technology Agency (SITA)

8.1.5 RELEASING HUMAN POTENTIAL

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Key Priority Area 5: Release Human Potential through the following areas of focus, Sport Recreation Arts Culture Heritage Public Safety and	Nurture the development of people's potential through sport, recreation, arts and culture	<ul style="list-style-type: none"> Establish and upgrade SRAC&H facilities in ELM Establish partnership with Community Based Organisations for promotion of arts and culture Establish arts and culture forum in ELM Collaborate with ELM on Human Rights, Youth, Woman and Heritage months Emfuleni Establish and upgrade sports facilities Finalise Zone 11 Stadium and other outstanding facility projects Establish partnership with 	<ul style="list-style-type: none"> Collaboration with the province in community based recreation and mass participation in sports, arts, culture and heritage programmes i.e. Hubs, 2010 Training and funding of the forums Collaborate with the province and National on Human Rights, Youth, Woman and Heritage months Promote safe, secure and sustainable communities and healthy lifestyles through the delivery of community base recreation programmes and mass participation in sports, arts

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Security Disaster Management Fire Services Emergency Medical Services Primary Health Care HIV & AIDS Social Welfare Education	Promote and develop the heritage of our region	<p>Community Based Organisations for promotion of arts and culture</p> <ul style="list-style-type: none"> ▪ Establish arts and culture forum ▪ Work in partnership with Lesedi and the City of Johannesburg on the effective utilization of the Heidelberg Transport Museum ▪ Collaborate with ELM in the establishment of the GNC committees 	<p>and culture and by encouraging community involvement in heritage management</p> <ul style="list-style-type: none"> ▪ Collaboration with National and province in Developing a comprehensive heritage strategy plan which should include: <ul style="list-style-type: none"> ▪ Database of anti-apartheid activists, victims and survivors; ▪ Approach towards heritage monuments, interpretation centres and museums; ▪ Projects to facilitate healing and history gathering; and a ▪ Focus on Evaton, home of Duma Nokwe and Gert Sibande and the upgrading of the Roman Catholic Church in Small Farms ▪ Collaborate with the province in the GNC process
	Promote a safe and secure environment	<ul style="list-style-type: none"> • Collaborate with Local Municipalities in <ul style="list-style-type: none"> - Crime Prevention strategies - Public Education and Awareness programs - 2010 Safety and Security Plan • Expand the implementation of CCTV Project to all CBDs • Increase By-Laws enforcement through the utilisation of Community Patrollers in the form of Crime Prevention Unit • Support and coordinate the establishment of the Regional CPF Board • Develop Rural Safety Strategy 	<ul style="list-style-type: none"> • Collaborate with National and Province regarding the 2010 Safety and Security Plan • Support Victim Empowerment Centres in the region • Development of SAPS Safety Plans • Establishment and reviving of the Schools Safety Teams • Support and coordinate programs and structures of the CPFs within the region • Complement SAPS in combating crime through the utilisation of the CCTV Street Surveillance Cameras

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
	Promote HIV and AIDS understanding, treatment, care and support	<ul style="list-style-type: none"> ▪ Consolidate existing partnership with ELM AND PRIVATE SECTOR ▪ Integrate plans in Mayor`s offices of the respective Locals ▪ Hands on project ▪ P project WIN ▪ Khomanani Project ▪ Netherlands ▪ Work place ▪ Indigent burial projects ▪ Establishment of local AIDS council ▪ Emfuleni ▪ Develop Local Crime Prevention Strategy ▪ Establish community police forum ▪ Expand implementation of CCTV to all CBDs ▪ Increase by – laws enforcement capacity ▪ Build full functioning fire stations in Sebokeng and Evaton 	<ul style="list-style-type: none"> ▪ Collaborate with the Province in the EPWP and funding ▪ Provide information and research support ▪ HCT campaign ongoing – Budget on HIV/AIDS from Provincial Health department is R75 893 and that in Provincial Social Department is R29 351 303 ▪
	Perform Disaster Management efficiently	<p>Collaborate with the 3 local municipalities in running of the regional Public Information and Education Relations</p> <p>Collaborate with the three local municipalities in the establishment of the Disaster Management Centre project</p> <ul style="list-style-type: none"> ▪ Collaborate with the 3 local municipalities on analysis and acquirement of fire 	<ul style="list-style-type: none"> ▪ Collaborate with the province regarding the 2010 safety and security plan ▪ Provide information and research support <p>Collaborate with the Provincial Disaster Management Centre in the establishment of the Sedibeng Disaster Management Centre project</p>

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		fighting services needs (as per sec 84 1 j)	<p>Collaborate with National and provincial centres regarding the interconnectivity of the Sedibeng emergency communication centre to the PDMC and NDMC</p> <p>Collaborate with the PDMC and NDMC on implementation of the ISDR campaign 2010-2011</p>
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> ▪ Need to increase coverage of EMS service delivery in Evaton, Devon and rural areas ▪ Emfuleni to extend service hours to Sunday and Public Holidays at Johan Deor, Helga Kuhn and SebeiMotsoeneng clinics. Johan Heyns will implement 24 hours service. ▪ Propose Building of clinics in Bophelong Extension, Sebokeng Zone 17, Boitumelo and Evaton West ▪ Midvaal proposes new clinics in Ward 1, 6, 8 and Mobile points in Ward 4 and 5. ▪ Extension of service hours at Meyerton clinic to 12 hours seven days a week. ▪ Lesedi- Extra mobile points needed; and there is no progress for Ratanda clinic as part of 20PTP. ▪ Extension of service hours to Saturday in Osizolwetu clinic. ▪ Provide a comprehensive primary health care service 	<ul style="list-style-type: none"> ▪ Provincialization of Primary Health and EMS. Province will transfer R31 m for rendering of EMS and a shortfall of R18m is unfunded. ▪ Increase accessibility of services to Communities. ▪ GPG prioritized Boitumelo as the current structure was closed down. R10m was approved for Boitumelo clinic. R30m was requested for 4 clinics but not approved. ▪ GPG commits establishment of 3 Health Posts at Emfuleni. ▪ New Heineken donated mobile will serve a mobile health point in Midvaal ▪ Ratanda clinic in Lesedi will be upgraded by BroadReach for roll out of ARVs ▪ Heidelberg clinic need to be relocated. ▪ Develop partnership to promote healthy lifestyles ▪ Strengthen primary health care, EMS and hospital service ▪ Port health services programmes; hazardous substances control programmes
	Promote social development of our communities	<ul style="list-style-type: none"> ▪ Poverty alleviation (War on Poverty programmes) <p>Provision of social services for elderly on daily basis within supervised and protected environment.</p>	<ul style="list-style-type: none"> ▪ Regional Food Bank – budget of R2m. ▪ Household profiling to be conducted in Evaton West and Bophelong Extension ▪ War on poverty programme in Lesedi Jameson park ▪ Strengthening of MDGs

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> • Midvaal- ECD facility for Kyalisha, Old age home for Sicelo and Disability centre in ward 8. ▪ Collaboration with ELM, Midvaal, Lesedi on programmes to promote the development of designated groups. 	<p>particularly in the status of infant and maternal mortality rate</p> <ul style="list-style-type: none"> ▪ Professional fees for construction of centre for Elderly,ECD and OVC at Bophelong- R500 000 ▪ Construction of centre for Elderly, ECD and OVC at Sharpeville, Boipatong and Polokong. ▪ Emfuleni to revisit sites that were allocated professional fees ▪ Meyerton Old age home not racially inclusive ▪ Collaboration with the province regarding ECD centre((TPT) ▪ Collaboration with the province on gender development ▪ Old age homes; child care; children's homes; places of safety for women. ▪ Collaborate with Provincial Health and Social Development on NGO.
	Promote skills development and training	<ul style="list-style-type: none"> ▪ Informal crèches in disadvantaged areas in Emfuleni. ▪ Midvaal- low levels of socio-economic development in rural areas in terms of literacy , primary health and early childhood development ▪ Collaboration with ELM, Lesedi and Midvaal on youth advisory centre functioning. 	<ul style="list-style-type: none"> ▪ 400 CHW will be trained through EPWP. 40 New ECDs to be funded-available funds R25 495 720 ▪ Collaboration with national and provincial youth agencies

8.1.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Key Priority Area 6: Good and Financial Sustainable through the following areas of focus	Ensure financial sustainable local government including of revenue collection, management and financial	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Clean up consumer database ▪ Verification of indigent register 	<ul style="list-style-type: none"> ▪ Promote transparency and enforce effective financial management ▪ Alignment with Provincial Treasury and DLG Finance summit findings ▪ Participating in the

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Governance Treasury Supply Chain Management	mobilisation	<ul style="list-style-type: none"> ▪ Explore alternative sources of revenue ▪ Increase account collection rates – credit control ▪ Achieve unqualified AG report ▪ Develop a 5 Year Financial Plan ▪ Improve billing processes ▪ Improve debt collection processes ▪ Additional points allocated in terms of the PPPFA to the mainstreaming groups ▪ Research a methodology to award points to HIV/AIDS and ex combatants groups 	<ul style="list-style-type: none"> ▪ “Targeted procurement for small enterprises” project of GPG Treasury ▪ Provide GAP analysis to Treasury for all groups ▪ National and Provincial Treasury ▪ Grant Funding ▪ Donor Funding ▪ NDPG ▪ PPP’s with other Government Departments and Agencies
	Effective management of council business	<ul style="list-style-type: none"> ▪ Adhere to National and Provincial program to develop and align by-laws 	<ul style="list-style-type: none"> ▪ Adhere to National and Provincial program to develop and align by-laws ▪ National Archives – Archiving
	Render effective IT services	<ul style="list-style-type: none"> • Do IT service on an Agency basis for the Locals 	<ul style="list-style-type: none"> ▪ Alignment with Provincial BCP
	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Implement effective performance management system ▪ Implement Human Resources Development Strategy ▪ Create benefit administration ▪ Develop remuneration management capacity ▪ Implement labour relation systems ▪ Creation of Employee Assistance Programme (EAP) capability 	<ul style="list-style-type: none"> ▪ Align recruitment and selection process with National EE demographics targets ▪ Establish a District wide BathoPele Vereeniging Memorial ▪ Department of Labour – Equity, Skills Development ▪ OHS Act ▪ EE Act ▪ Batho-Pele principles
	Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> ▪ Implement a fleet management strategy ▪ Implement a new electronic workshop system to improve 	<ul style="list-style-type: none"> ▪ The department has started a process of investigating as to whether SDM should have in-house or outsource fleet management. The

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<p>vehicle and equipment turnaround time and asset management</p> <ul style="list-style-type: none"> ▪ Implement electronic fuel management system - fuel stock control ▪ Implement fleet management control room ▪ Upgrade mechanical workshop ▪ Develop a protocol and policy between Emfuleni Local Municipality and Sedibeng District Municipality on assets transfer 	<p>outcome of this process will guide all other deliverables.</p>
	<p>Facilitate access to relevant information and promote knowledge</p>	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Implement an effective document retrieval & archive system ▪ Midvaal&Lesedi to participate in Knowledge management forum ▪ SDM ▪ Communities of Practice (COP) established ▪ Knowledge exchange and best practices shared across the District, locals and provinces ▪ SDM developed a KM strategy to be adapted by Local 	<ul style="list-style-type: none"> ▪ Stats SA, DPSA & DPLG programmes ▪ Tertiary Institutions & Dept of Education ▪ Cities Network & Cities Learning Network(DPLG) ▪ SALGA – Policy Development for KM ▪ HSRC & CSIR for stats and studies ▪ DPSA : Knowledge Management ▪ Knowledge Exchange projects ▪ Leadership Training ▪ StatsSA: Capacity building on research ▪ Municipal datasets ▪ MDB: Municipal performance assessment ▪ Monitoring & Evaluation ▪ Boundaries (wards, Enumerator areas, etc) ▪ SALGA / SACN

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
			<ul style="list-style-type: none"> ▪ Partnerships, Learning networks ▪ Review of the Policy and Systems ▪ Case study training on writing/ training ▪ Mentoring and coaching ▪ World Bank ▪ Knowledge product development training ▪ Municipal performance assessment
	Ensure measurable performance and transparent monitoring of the municipality		

8.1.7 VIBRANT DEMOCRACY

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
Key Priority Area 7: Vibrant Democracy through the following areas of focus Public Participation IGR Political Offices	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Create a communication & marketing capacity ▪ Ensure constant contact with relevant provincial and national departments ▪ Effective communication linkages maintained with Executive Mayor, Councillors and Senior Managers ▪ Midvaal & Lesedi to establish Communications Strategies 	<ul style="list-style-type: none"> ▪ Notification of the community about anything through the media ▪ Partnership with DLG on enhancement of website ▪ GCIS programme on mainstream media houses ▪ Premiers Office – protocol programme ▪ Premiers Office – Communications Lekgotla.
	Promote high level of inter-governmental co-operation and co-ordination	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Provide learning experiences and opportunities through study visits to other municipalities 	<ul style="list-style-type: none"> ▪ The Council must establish the local intergovernmental forum to promote and facilitate intergovernmental relations between the district and locals

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Build capacity of the IGR ▪ Delegation to include youth and women ▪ The programme to benefit youth and women 	
	Ensure high level of corporate governance	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Develop Risk Management Strategy and Plan, Fraud Prevention Strategy and Plan, Anti Corruption Strategy and Plan 	
	Ensure public participation	<ul style="list-style-type: none"> ▪ Emfuleni ▪ Establish cluster resource centre to provide administration support to Ward Councillors and Ward Committees ▪ Commission a study to evaluate effective model of ward committee representation and relevance to other sectors ▪ Lobby for the relocation of Pan African Parliament to Emfuleni ▪ Develop a public participation policy framework ▪ Develop of ward based IDPs ▪ Peoples Assembly ▪ Implement petition management policy ▪ Supplement gender desk ▪ Provide orientation and continuous training to members of ward committees and sub committees 	<ul style="list-style-type: none"> ▪ A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ▪ The planning undertaken by a municipality must be aligned with, and complement the development plans and strategies of other affected municipalities ▪ The local municipality must establish the ward committees for each ward with the Councillor representing that ward as the chairperson of the committee, to enhance participatory democracy in local government
	Mainstreaming issues relating to designated groups	<ul style="list-style-type: none"> ▪ Lesedi ▪ The Youth Advisory Centre, GEP and satellite office for the Department of Land Affairs established ▪ Emfuleni 	

IDP KEY PRIORITY AREA	IDP STRATEGY	ALIGNMENT WITH LOCALS	ALIGNMENT WITH NAT AND PROV PROJECTS
		<ul style="list-style-type: none"> ▪ Establish a youth and gender desk 	

Chapter 9

KEY PERFORMANCE INDICATORS

9. KEY PERFORMANCE INDICATORS (KPI'S)

In this final section we identify the key performance indicators to measure the implementation of the IDP. These indicators will be reported on quarterly basis in the Service Delivery and Budget Implementation Plans and annually in the Annual Report. A report on the progress on implementation will also be provided as part of the analysis of the next IDP.

9. Key Performance Indicators as measurement of the implementation of the IDP 2010/11 as per IDP KPA.

9.1 REINVENTING OUR ECONOMY

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 1: Reinvent our Economy LED Tourism Agriculture 2010 Accommodation SMME BBEE Land Reform GDS	Support the consolidation and expansion of the metal, energy and construction sectors	<ul style="list-style-type: none"> ▪ Approval of sector strategies around Energy, Construction within Local Economic Development (LED) by Council; and implement sector specific plan of action on each sector ▪ Number of reports submitted to Council on monitoring employment trends in the relevant sectors within Sedibeng District Municipality; ▪ Establishment of Sector Forums in Sedibeng District Municipality; ▪ Adoption of incentive policy by Council; and ▪ Feasibility study report on the Industrial Development Zones and logistic hub around Sedibeng District Municipality submitted to Council. ▪ BBEE and SMMEs training and capacity building programme roll out ▪ Hosting key and strategic regional, provincial, national and International Economic and business events ▪ Translate projects and package into second Generation GDS
	Promote and develop the tourism and leisure sectors	<ul style="list-style-type: none"> ▪ Percentage increase in number of tourists visiting Sedibeng i.e. <ul style="list-style-type: none"> ▪ Occupancy rate at tourism establishments; and ▪ Formalisation of partnership with Gauteng Tourism Authority and SA Birding. ▪ Percentage increase in number of graded tourism establishments available in Sedibeng; ▪ Percentage implementation of Gauteng Tourism institutional framework <ul style="list-style-type: none"> ▪ Number of stakeholders engaged through the Sedibeng District Municipality regional structure; and ▪ Number of emerging tourism businesses included in the structure. ▪ Number of tourism marketing initiatives conducted; ▪ Number of tourism and leisure events developed in Sedibeng; ▪ Number of international, national and provincial forums attended; ▪ Percentage implementation of projects to develop Tourism infrastructure; and ▪ Percentage increase in the number of the SMME training in the tourism industry ▪ Develop a percentage of new tourism routes in Sedibeng ▪ 5000 Conference and Exhibition Centre on PPP basis

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		<ul style="list-style-type: none"> or private sector driven investment ▪ Cataloguing spots for leisure tourism and marketing and promotion of leisure in the region ▪ Tourism signage ▪ Manage IGR with Locals and other spheres
	Promote and develop the agriculture sector	<ul style="list-style-type: none"> ▪ Number of information, education and awareness (IEA) campaigns in the agricultural sector and co-operatives conducted on: <ul style="list-style-type: none"> ▪ Land Redistribution for agriculture Development (LRAD); ▪ Land Restitution; ▪ Land Bank; and ▪ Food Security. ▪ Percentage increase in the number of government supported agricultural projects; ▪ Percentage in increase in number of emerging farmers supported by government projects; ▪ Number of training workshops facilitated for emerging farmers and co-operatives; ▪ Support and linkages of Cooperatives to markets and other facilities in Agriculture ▪ Number new entrants into the market; and ▪ Linkage of the agricultural strategy to the turnaround Vereeniging fresh produce market. ▪ Agro- processing venture development and support ▪ Developed and supported Agricultural Hubs in Sedibeng ▪ Manage IGR with Locals and other spheres
	Promote opportunities for increased inclusivity in the economy	<ul style="list-style-type: none"> ▪ Percentage increase in the number of SMME opportunities in Sedibeng District Municipality procurement created; ▪ Submission of monitoring report to Council on the number of SMME opportunities in Sedibeng District Municipality procurement created; ▪ Submission of monitoring and evaluation report to Council on emerging business opportunities within Sedibeng District Municipality for designated groups; ▪ Approval of a consolidated database of businesses and industries within Sedibeng District Municipality our local municipalities by Council by sector and by industry; ▪ Percentage segmentation business codes per sector; ▪ Approval of the BBBEE strategy by Council; ▪ Number of training and capacity building workshops facilitated for SMMEs; ▪ Number of SMMEs linked to funding and support institutions; and ▪ Number of information, education and awareness (IEA) campaigns for SMMEs and all related sectors (Business Week) conducted.
	Consolidate, Review and monitor the SGDS.	<ul style="list-style-type: none"> ▪ Number of projects for second Generation GDS linked to Vaal 21 initiatives identified; ▪ Number of information dissemination and awareness (IDA) campaigns on the second generation Growth and Development Strategy conducted; and ▪ Percentage completion of the second Generation Growth and Development Strategy and launch.

9.2 RENEWING OUR COMMUNITIES

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 2: Renew our Communities Development Planning Land Use Management GIS Housing Infrastructure Water and Sanitation Electricity Urban Renewal	Ensure integrated spatial development planning and promote good land use management	<ul style="list-style-type: none"> ▪ Review of the District Spatial Development Framework (SDF) to reflect the status of the Local Municipalities' SDF and to link it to the Master Plans and must include: <ul style="list-style-type: none"> ▪ Facilitation the Local Spatial Development Frameworks; and ▪ Integration of Local Spatial Development Frameworks spatial data into the district wide Geographic Information Systems (GIS). ▪ Submission of consolidated and integrated the local Spatial Development Framework (SDF) to promote good land use and the implementation of land use management to Council; ▪ Approval of consolidated and integrated local municipalities' Geographic Information Systems (GIS) to promote good land use and the implementation of land use management by Council. This will ensure the following: <ul style="list-style-type: none"> ▪ Facilitation of Local GIS's data capturing and integration of databases; ▪ Maintenance and monitoring of performance of the Local GIS's; and ▪ SDFs. ▪ Percentage implementation of land use management policies to promote well managed land use; ▪ Percentage compliance of land use management policies on development applications within Sedibeng District Municipality; ▪ Review of the District-wide Urban Edge delineation process annually; and ▪ Submission of report on national and provincial forums on land use management and spatial development related matters attended to Council.
	Promote residential development and urban renewal	<ul style="list-style-type: none"> ▪ Percentage completion of all residential development programmes including: <ul style="list-style-type: none"> ▪ Evaton Regeneration Programme: <ul style="list-style-type: none"> ▪ Sub-division of stands for housing relocation, street paving, title-deeds allocations, land provision for housing and land ownership and LED programmes in Evaton. ▪ Prioritized Top 20 Townships Programme: <ul style="list-style-type: none"> ▪ Infrastructure, roads and backyard dwelling developments; ▪ Shack Down Programme: <ul style="list-style-type: none"> ▪ Information, education, communication and awareness campaigns; and ▪ 30% roll-out program by 2010/11.

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		<ul style="list-style-type: none"> ▪ Formalization of informal settlements: <ul style="list-style-type: none"> ▪ 100% roll out-of project 56 formalization programs. ▪ Housing developments: <ul style="list-style-type: none"> ▪ Breaking New Ground (BNG), Community Residential Units (CRU-Hostel re-development). ▪ Review of the Municipal Housing Development Plan (MHDP) and adoption of housing related policies; and ▪ Transfer five housing projects to Local Municipalities. ▪ No of identified precincts and residential development projects implemented to promote urban renewal: <ul style="list-style-type: none"> ▪ Sharpeville Precinct: <ul style="list-style-type: none"> ▪ Conduct Information, education and awareness (IEA). ▪ Percentage implementation of quick wins (Cemetery and heritage upgrading, etc).
	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> ▪ Percentage implementation of master/sectoral plans for water and sewage infrastructure developed; ▪ Percentage improvement in the management of water and sanitation services; ▪ Percentage improvement in demand management for water, sewer, roads, stormwater and electricity for the region.

9.3 REVIVING A SUSTAINABLE ENVIRONMENT

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 3: Revive our Environment Environmental Management Waste Management Environmental Awareness Environmental Health Air Quality Management Cemeteries	Ensure the minimisation of waste and maximize recycling of waste	<ul style="list-style-type: none"> ▪ Percentage review and updating of the Integrated Waste Management Plan (IWMP) and the development of the Waste Information System (WIS); ▪ Submission of the IWMP and the WIS for Council approval; ▪ Percentage implementation of the Integrated Waste Exchange Programme (IWEX); ▪ Facilitate the recycling of waste and tyres in the Sedibeng region; and ▪ Percentage development and implementation of the waste recycling strategy.
	Create a healthy environment through effective environmental health management	<ul style="list-style-type: none"> ▪ Submission of the 09/10 SLA to MHS IGR; ▪ Approval of Draft By-laws by Council; ▪ Approval of the Food Safety Programme on 2010 for the region by Council; ▪ Adoption of the draft MHS Strategy by Section 80 for Environment; and ▪ Establishment of an outbreak response team for the region.

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
	Build partnerships to ensure integrated environmental awareness, planning and management	<ul style="list-style-type: none"> ▪ Approval of the Environmental Management Framework by Council; ▪ Percentage development of a system to monitor progress on the implementation of the Environmental Management Plan; and ▪ Number of Environmental Planning IGR meetings conducted.
	Promote conservation of environmental resources and bio-diversity	<ul style="list-style-type: none"> ▪ Approval of the Wetland strategy by Council; ▪ Approval of the Grassland strategy by Council; ▪ Number of project business plans developed; ▪ Number of municipal buildings in the Sedibeng region retrofitted; ▪ Submission of report on effective management of one catchment in the region to Council; ▪ Submission of a report to Council on the development and implementation of climate change in the Sedibeng region. ▪ Approval of the SDM BnM Strategy/plan by Council; ▪ Submission of the draft Asset Management Plan for SDM air quality stations to section 80 committee; and ▪ Approval of the VAPAAQMP by Council.

9.4 REINTEGRATING OUR REGION

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 4: Reintegrate our Region Roads and Storm Water Transport Public Transport 2010 Public Transport Airports Vehicle Licensing and Registration Traffic	Plan and provide effective efficient and sustainable road infrastructure	<ul style="list-style-type: none"> ▪ Approval of a Road Master Plan by Council; ▪ Adoption of a draft Sedibeng Strategic Roads Framework document by Section 80 Committee; ▪ Number of IGR Basic Services meetings conducted; ▪ Number of meetings and attendance to IGR: Transport Planning meetings; and ▪ Submission of quarterly reports on rail operations in the region.
	Plan and develop accessible, safe and affordable public transport systems and facilities	<ul style="list-style-type: none"> ▪ Approval of the Integrated Transport Plan by Council; ▪ Approval of the Operation Transport Plan for Confederation Cup in the region by Council; ▪ Apporval of the 2010 transport plan by Council; ▪ Upgrading of the Taxido Junction; and ▪ Upgrading and constrction of the transport economic hubs.
	Promote efficient movement of freight	<ul style="list-style-type: none"> ▪ Number of meetings conducted; ▪ Submission of report on discussions and way forward on Freight Hub to Council; ▪ Sign off of ToRs for the study development of a Freight Hub; ▪ Sign off of letter of appointment for Service Provider to conduct study on the development of a Freight Hub; ▪ Submission of a study report on the development of the Freight Hub to Council; ▪ Number of meetings to IGR: Transport Planning attended; ▪ Number of joint programs with Spoornet on promotion of rail freight conducted; ▪ Percentage increase in safety of users of the R59 industrial corridor; ▪ Percentage implementation of Turn-Around strategy for Vereeniging and Heidelberg Airports; and ▪ Percentage improvement in road safety projects.

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
	Render an efficient and corruption free vehicle registration and licensing service	<ul style="list-style-type: none"> ▪ Percentage compliance to turnaround time of various transactions; ▪ Submission of monthly report by 7th of each new month to DPTRW ▪ Percentage of deviations recorded, addressed and rectified; ▪ Percentage of complaints solved to the satisfaction of customer. ▪ Number of irregularities be recorded, reported and investigated.

9.5 RELEASING HUMAN POTENTIAL

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 5: Release Human Potential Sport Recreation Arts Culture Heritage Public Safety and Security Disaster Management Fire Services Emergency Medical Services Primary Health Care HIV & AIDS Social Welfare Education	Nurture the development of people's potential through sport, recreation, arts and culture	<ul style="list-style-type: none"> ▪ Number of Regional Sports Council programmes supported; ▪ Signed off 2010 FIFA World Cup Report. ▪ Signed off Arts to the People Programme Report. ▪ Signed off Regional Craft Hub Establishment Report
	Promote and develop the heritage of our region	<ul style="list-style-type: none"> ▪ Signed off Comprehensive Heritage Implementation Report. ▪ Number of geographical name change programmes supported; ▪ Signed off Human Rights and Heritage Months Program Progress Reports
	Promote a safe and secure environment	<ul style="list-style-type: none"> ▪ Number of Victim Empowerment Centres in partnership with SAPS, Communities, Provincial Government Departments and Local Municipalities supported. ▪ Number of referrals made at the Regional Victim Office situated at Itsose Primary School in Sharpeville ▪ Number of Community Volunteers on community safety sector trained. ▪ Percentage implementation of the programs related to the SDM Community Safety Plan. ▪ Number of partnerships coordinated to ensure safer communities. ▪ Number of CCTV Cameras installed to expand the surveillance system. ▪ Percentage implementation of the 2010 Safety and Security Plan ▪ Number of calendar events and other identified programs implemented.
	Perform Disaster Management efficiently	<ul style="list-style-type: none"> ▪ Number of simulation exercises coordinated ▪ Number of emergency plans coordinated to ensure preparedness ▪ Number of reports and claims received on specialized fire fighting services; ▪ Number of Disaster Management Forum meetings held; ▪ Percentage implementation of the Centralized

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		Communication Centre services; <ul style="list-style-type: none"> ▪ Percentage compliance with the Disaster Management Legislation pertaining to Institutional Arrangements; and ▪ Number of public awareness programs implemented
	Promote care and awareness of HIV and AIDS	<ul style="list-style-type: none"> • No. of people utilizing HCT • No of educational campaigns on safer sexual practices • Improved access to ART for adults and children • Number of Aids Councils meetings held; ▪ Number of sectors and departments participating in HIV&AIDS policies and programmes ▪ No. of wards implementing HIV&AIDS programmes
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> ▪ Percentage of P1 incidents reached within 15 minutes in urban areas; ▪ Percentage of P1 incidents reached within 40 minutes in rural areas; ▪ Number of EMS personnel trained; ▪ Number of courses conducted by EMS; ▪ Number of Public Education programmes implemented; ▪ Number of Emergency Medical Vehicles operational per shift; ▪ Number of Emergency Medical Vehicles dedicated per shift at identified satellite venues; ▪ Number of district health council meetings attended; and ▪ Number of reports signed-off by the MMC Health/ED. ▪ Number of Health programmes implemented ▪ Percentage of TB cure rate reached. ▪ Percentage of immunisation coverage reached. ▪ Number of people reached through HCT campaign. ▪ Number of clinics with extended service hours
	Promote social development of our communities	<ul style="list-style-type: none"> ▪ Number of programmes implemented for ex-combatants ▪ Number of projects implemented to capacitate women ▪ Number of programmes implemented for people with disabilities. ▪ Number of young people capacitated through the Youth advisory centres. ▪ Number of bursaries awarded; ▪ Number of meetings conducted with the Bursary Board; and ▪ Number of youth programmes implemented.

9.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 6: Good and Financial Sustainable Governance Treasury Knowledge Management Legal and Support Services IT	Revenue collection, management and finance mobilization	<ul style="list-style-type: none"> ▪ Percentage developments of a comprehensive fixed asset register; ▪ Implement and maintain rental agreements with Local Municipalities; ▪ Percentage collection and completeness of revenue; ▪ Funding model for Council – Donor or Funding. ▪ Percentage Institutionalization of revenue enhancement management strategy. ▪ Percentage of debt reduced based on existing credit control policy.
	Governance of municipal finance	<ul style="list-style-type: none"> ▪ Percentage compliance to MFMA statutory report; ▪ Percentage Analysis on the institutionalization of improved policies in relation to best practice.;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
HR Facilities Management		<ul style="list-style-type: none"> • Percentage Implementation of financial internal control procedure manual and; ▪ Percentage Implementation of Financial Support Module
	Building capacity to manage municipal finance	<ul style="list-style-type: none"> ▪ Institutionalization of appropriate training and mentoring for all staff including financial staff in line with competency framework to develop and manage municipal finance. ▪ Number of successful CFO IGR Forum interventions conducted with Locals, Provincial Treasury and DPLG ▪ Percentage Improvement on internal customer satisfactory survey conducted. ▪ Percentage of implementation of Municipal Finance Management interns training programme as per National Treasury's interns' guidelines and training rotation plan..
	Financial reporting	<ul style="list-style-type: none"> ▪ Number of Unqualified Audits received; ▪ Percentage of corrections performed against the AG's prior year's findings on Developed Action Plans.; ▪ Number of Internal Audit queries addressed within timeframe; ▪ Number of appropriate IT Systems to support Financial Management in place including maximum interoperability with Locals; ▪ Ensure successful review of GRAP implementation
	Budgeting and planning municipal finances	<ul style="list-style-type: none"> ▪ Percentage review of existing tariffs while mindful of the need to keep tariffs affordable to the poor. ▪ Percentage Effective budget management and monitoring through the coordination of a Budget Panel in aligning IDP priorities to SDBIP deliverables on budgeting process. ▪ Number of budget panel review sessions held to monitor budget performance against actual. ▪ Implementation of a medium to long term expenditure framework strategy in alignment with National, Provincial and Municipal priorities (GDS and IDP). ▪ Full implementation of new budget formats as per Municipal Budget Regulations..
	Supply chain management	<ul style="list-style-type: none"> • Percentage implementation of effective and efficient management of supplier database; • Percentage coordination and monitoring of contracts and service level agreements; • Percentage coordination and monitoring of an integrated/shared Supply Chain Services with local municipalities; • Percentage improvement in the efficiency of internal procurement processes and systems to performance of the procurement function and supplier performance; • Percentage implementation of Demand Management Plan that determines the total cost of ownership of a product or service. • Promote preferential procurement through the simplification of the tender process and providing support to SMME's; • Percentage rand value of total spend (contracts/tenders) awarded to SMME's; • Percentage rand value of total spend (contracts/tenders) awarded to WOMEN; • Percentage rand value of total spend

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		<p>(contracts/tenders) awarded to people with DISABILITY;</p> <ul style="list-style-type: none"> • Percentage rand value of total spend (contracts/tenders) awarded to HDI's/BEE's; • Percentage rand value of total spend (contracts/tenders) awarded to enterprises located within SEDIBENG REGION; • Percentage of addressed and resolved internal and external audit queries relating to the department; • Number of successful SCM-LED-BEE Forum interventions conducted with Locals and Province; and ▪ Percentage of performance management system that measures and monitors the implementation and enforcement of Supply Chain Management Policy and Procedures and regulations. • Development of Sedibeng District Municipality's Procurement Strategy; • Development of Sedibeng District Municipality's Disposal Management Strategy; • Continuous workshops/seminars with Service Providers on identified programmes; and ▪ Continuous workshops/seminars with end user department on Supply Chain Management Policy and Procedures and regulations.
	Facilitate access to relevant information and promote knowledge	<ul style="list-style-type: none"> ▪ Adoption of the Knowledge Management Strategy ▪ Approval of key municipal key data sets ▪ Percentage of reliable statistics on key data sets; ▪ Number of information sessions held; ▪ Effective IGR structure on Knowledge Management ▪ Percentage work on the Research for key strategic economic and social development and Infrastructure ▪ Concluded and signed MOU with Higher Education Institutions and Industries on skills requisites for the economy ▪ Establishment of Skills Forum ▪ Number of information and knowledge sharing articles published; ▪ Number of clients serviced with relevant information; ▪ Establishment and operation of an archival system; and ▪ Percentage completion of the knowledge management policy.
	Effective management of council business	<ul style="list-style-type: none"> ▪ Number of Mayoral Committee meetings successfully held; ▪ Number of strategic programmes undertaken for Political Management Team (PMT); ▪ Percentage implementation of the IDP and Budget; ▪ Number of Percentage implementation of an Internal Audit Plan; ▪ Percentage of monitoring and evaluations plans implemented; ▪ Percentage of agendas timeously delivered; ▪ Appointment of dedicated Committee Officers; ▪ Centralisation of Supply Chain Unit's Committee; ▪ Number of Committee staff members trained; ▪ Percentage of MAYCO & Council resolutions timeously captured scanned and assigned; ▪ Acquisition of Disposal Certificates from the National Archives;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		<ul style="list-style-type: none"> ▪ Percentage completion of document scanning and imaging; ▪ Approval of the reviewed records management strategy going through all phase by Council; ▪ Percentage of contracts properly filed and accessible; ▪ Number of disputes resolved effectively; ▪ Approval of the delegated policy by Council; ▪ Percentage standardisation of by – laws; ▪ Percentage of compliance of oversight and accountability ▪ Number of legal opinions timeously provided to internal clients; ▪ Telephone landline policy amended to include fax usage guidelines; and Approval of the Internal Communication Policy by Council.
	Render effective IT services	<ul style="list-style-type: none"> ▪ Percentage (%) uptime of the WAN; ▪ Percentage (%) uptime of the LAN; ▪ Percentage (%) uptime of servers; ▪ Percentage of municipal officer with WAN and LAN; ▪ Approval of Venus and Novell Disaster Recovery Plan by Council; ▪ Percentage implementation of e-Venus Financial System;
	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> ▪ Approval of a Safety Health Environment and Quality (SHEQ) Policy by Council; ▪ Percentage implementation of Safety Health Environment and Quality Policy; ▪ Percentage compilation of Job Descriptions; ▪ Approval of the Batho Pele Strategy for Revitalization Programmes and Projects; ▪ Percentage implementation of the Batho Pele Strategy for Revitalization Programmes and Projects; ▪ Number of Employees assisted in signing Performance Management and Development System (PDMS) Contracts; ▪ Number of women participating in the Women in Leadership Development Programme; ▪ Number of unemployed youth participating in the Graduate Development Program; ▪ Number of unemployed matriculants participating in the Internship Program; ▪ Number of unemployed matriculants trained on Computer Practice; ▪ Number of unemployed youth on trained workplace readiness; ▪ Percentage implementation of the approved equity Policy and Plan; ▪ Percentage implementation of the HIV/AIDS workplace Plan; ▪ Number of Healthy Lifestyle Programmes implanted; and ▪ Number of pro - active programmes for harnessing Labour relations implemented.
	Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> ▪ Percentage implementation of a Turnaround strategy for the Fresh Produce Market; ▪ Percentage implementation of a Turnaround strategy for the Airports (Vereeniging and Heidelberg); ▪ Percentage of facilities in a clean and hygienic

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		condition at all times; <ul style="list-style-type: none"> ▪ Upgrading of Bophelong Taxi Rank; ▪ Upgrading of sewer and water networks inclusive of renovations for Vanderbijlpark Taxi Rank; ▪ Upgrading of the Vereeniging Airport-pavement of parking Area; ▪ Implementation of a Sound System and Lighting for Theatre and Town Hall; ▪ Percentage reduction in number of official complaints received regarding the hiring of Town and Banquet Halls; ▪ Percentage implementation of the fleet monitoring system; and ▪ Percentage implementation of the AARTO as provided for in the relevant legislation.

9.7 VIBRANT DEMOCRACY

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
Key Priority Area 7: Vibrant Democracy External Communications Marketing and Branding	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> ▪ Number of stakeholder briefings successfully conducted; ▪ Number of stakeholder forums established; ▪ Number of stakeholder relations built; ▪ Number of strategic programmes/ Lekgotla undertaken for Councillors. ▪ Number of Caucuses workshops successfully held. ▪ Percentage of councillors who has undergone capacity building and training. ▪ Number of Study Group meetings successfully held ▪ Number of benchmarking visits successfully coordinated ▪ Increased value in branding and marketing in municipal functions ▪ Number of communications and media strategies and plans implemented; ▪ Numbers of people participating in Council organized public functions including izimbizo, council meetings; ▪ Increase in number of media articles and items produced; and ▪ Increased percentage utilization of SDM websites.
Public Participation IGR Political Offices	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> ▪ Approval of a framework document guiding the revision of the communication strategy; ▪ Marketing and Branding Strategy and Plan approved ▪ Effective Media Strategy and Liaison ▪ Percentage successful hosting of events ▪ Corporate communication Strategy ▪ Regular Website update and maintenance ▪ Percentage Advertizing and Marketing ▪ Percentage Quality audio and print material ▪ Stakeholder Management framework, Plan and Strategy adopted by Council ▪ Consolidated Stakeholder database ▪ Approval of a document aimed at coordinating the PMT activities with regard to external communication ▪ Effective management of IGR structures and; ▪ Approval of the revised communication strategy by Council (to be included in final IDP) including: <ul style="list-style-type: none"> ▪ Izimbizo;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR
		<ul style="list-style-type: none"> ▪ Speaker and Executive Mayor’s communication strategy; ▪ Vaal 21; and ▪ Public Participation.
	Promote high level of inter-governmental co-operation and co-ordination	<ul style="list-style-type: none"> ▪ Number of strategic objectives/programmes identified for IGR; ▪ Percentage compliance to the IGR protocol framework; ▪ Number of inter-municipal relationships established and/or promoted; and ▪ Number of international relationships facilitated to achieve the Growth and Development Strategy objectives.
	Ensure High Level of Good Corporate Governance	<ul style="list-style-type: none"> ▪ Percentage implementation of an enterprise risk management framework; ▪ Percentage implementation of a fraud and corruption plan; ▪ Percentage implementation of an internal auditing plan; ▪ Percentage compliance to the audit legislation; and ▪ Percentage of declarations and disclosures of interests received from employees.
	Ensure public participation	<ul style="list-style-type: none"> ▪ Number of ward committee members trained; ▪ Number of policy documents in the public domain; ▪ 100% compliance with legal requirements for public participation (budget, IDP, annual report etc); ▪ Number of SDM izimbizo and dialogues held; ▪ Number of meetings held with sectors based forums; ▪ Numbers of people participating in Council organized public functions including izimbizo, council meetings, etc. – Speaker’s Office; ▪ Number of ward committee meetings held; and ▪ Number of SDM izimbizo held.
	Mainstreaming issues relating to designated groups	<ul style="list-style-type: none"> ▪ Number of youth, women, children, elderly and people with disabilities who participate in SDM public participation programmes.

Chapter 10

TURN AROUND STRATEGY

10. SEDIBENG TURN AROUND STRATEGY

The Local Government is a sphere closer to the people and at the coalface of service delivery in communities and this has been further amplified by the recent service delivery protests in areas such as Evaton, Sebokeng, Sharpeville, and Boipatong, as well as other areas within the Sedibeng District and adjacent areas of our borders.

Key into the demands arising from these services delivery protests, are not only about the services that are or should be provided by Local Government sphere or the competence of this sphere alone. The demands cut across and escalate to competency of other spheres of government which necessitate that as government; we need to provide inter-sphere response within the milieu of two (2) tier local government system with its own dynamics.

State of Local Government Report has informed Department of Cooperative Governance and Traditional Affairs (COGTA) of the issues that have a negative impact on local government. Drawing from this report and lessons learned from the province-wide municipal assessments conducted, the development of the Municipal TAS needs to be a comprehensive intergovernmental exercise; interventions also need the support of stakeholders. The approach also indicates the commitment to move away from the “**One size fits all**” approach towards a municipal-specific intervention plan and support aimed at achieving the following objectives:

- Ensure that municipalities meet the basic service needs of communities.
- Build clean, effective, efficient responsive and accountable local government.
- Improve performance and professionalism in municipalities.
- Improve national and provincial policy, oversight and support.
- Strengthen partnerships between communities, civil society and local government.

10.1 PURPOSE

The purpose of this Guideline document is to inform and guide municipalities during the process of preparing and implementing their own turn around strategies. This guideline document must be read together with The State of Local Government Report and the Local Government Implementation Plan.

The Municipal Turn-Around Strategy Guideline is intended to benefit the Provincial Support Teams that will be sent to each province and all municipalities that will be preparing their Turn Around Strategies.

10.2 GUIDING PRINCIPLES

The Principles governing the development of Municipal Turn-Around Strategies

The main principles underpinning the development of the Municipal TAS are as follows:

- a. Municipal ownership and buy-in: the Municipal TAS can only succeed if there is absolute ownership and buy-in from the municipal administration, its council and its residents. It is therefore crucial to ensure the process of developing and implementing the Municipal TAS is conducted with the collective buy-in within the municipal area. It is also envisaged that each municipality should develop its own TAS without the utilization of external service providers.

- b. Implementation orientation/bias: the Municipal TAS needs to ensure that there is efficient, sustainable and quality service delivery. The priorities are speedy and effective service delivery interventions. The implementation of the Municipal TAS requires an effective monitoring and evaluation system right from its inception in order to track and monitor progress and to enable detailed reporting.
- c. Resource allocation and commitment: municipalities, provinces and role players engaged within the municipal area should endeavour to acquire the necessary skills and resources to enable implementation. Value-for-money principles are critical, and innovation and utilization of volunteers and local stakeholders will be a central feature of good practice.
- d. Realistic: following buy-in, implementation orientation and the commitment of resources, it becomes crucial to ensure that the TAS's are practical by allocating clear time frames, a business plan, and a monitoring system with decisive, simple indicators. The development of a Municipal TAS must be guided by the notion of developing context-specific, rational and costed plans for the key levers / interventions to be included in the IDP.
- e. Differentiation/asymmetry: It has been accepted nationally that gone are the days where municipalities are treated in a standardized, "one size fits all" fashion. Each municipal intervention requires a spatial interrogation – where is the municipality located, the key characteristics of the local space, its classification, and ability to undertake comparative monitoring: moving from the status-quo to what? This provides a spatial logic. This differentiation approach must be guided by the categorization of municipalities that is attached as Annexure B.
- f. Inclusivity: the development of the Municipal TAS should be the opportunity for extensive stakeholder engagement, and for cross—cutting strategies to be considered, e.g. impact on marginalized or disadvantaged groups, utilization of Youth Agencies, Ministry for Women, and related entities. Religious groupings, Traditional Leaders, community groups and NGOs may all have a role to play, and inclusive approaches should also allow for skilled community members to participate.

10.3 ROLES AND RESPONSIBILITIES

On the basis of the above mentioned principles, it is necessary that the roles and responsibilities of the stakeholders are properly clarified, outlined, understood and accepted by all for this turnaround strategy paradigm to happen and achieve desired results.

It is of vital importance that stakeholders in the process of the turnaround strategy commit on programmes, projects and deliverables that are within their control, competency and within budgets as there is no money or funding window that is available to support own municipal turnaround strategy. It is for this reason that, this IDP for 2010/11 should indicate those key things that, if they were to be implemented, Sedibeng District Municipality would have turned around this region.

The Roles and Responsibilities outlined below are absolute minimum that gives an outline of what is expected from the main stakeholders during the process of preparing and implementing the Municipal TAS and it must

be mentioned that, if stakeholders are able to identify other roles and responsibilities beyond these that have been identified here, that should be welcomed as well in particular, if they are SMART (Specific, Measurable, Achievable, Realistic and Time bound/framed).

The table below provides an overview of the roles and responsibilities of various stakeholders during the process of developing and implementing the Municipal TAS.

Role Players	Roles and Responsibilities
<p>National Cogta Teams</p>	<p>On content:</p> <ol style="list-style-type: none"> a. Study national, provincial and municipal reports and related documentation and disseminate to role-players b. Explain the implementation plan, guidelines and information around structural arrangements for the Turn Around Implementation Plan within Cogta and provinces to municipalities c. Play a support, advisory and guidance role by ensuring that key levers for turn around are identified through deliberations with provinces and municipalities in order to arrive at appropriate solutions d. Liaise with Cogta (NCU) to unblock obstacles whenever there is a need to do so e. Jointly develop a monitoring and reporting system with provincial teams f. Oversee quality and credibility of the respective Municipal TAS. <p>On logistical arrangements:</p> <ol style="list-style-type: none"> a. Ensure the participation of relevant national Sector Department representatives – ‘point-persons’ b. Provide dedicated administrative support to the preparation and execution of the provincial and municipal visits c. Communicate any changes, reviews and amendments to provinces timeously d. Keep a detailed record of all proceedings, information and discussions on the process and guide provinces and municipalities in record-keeping and monitoring e. Develop a knowledge management system that disseminates learning, good practices f. Ensure that there is frequent communication to all affected role players.
<p>National and Provincial Sector Department Representatives</p>	<ol style="list-style-type: none"> a. Be informed - study national, provincial and municipal reports and related documentation b. Provide all relevant information to municipalities in the process of

Role Players	Roles and Responsibilities
'Point-persons'	<p>preparing the TAS; work with the existing IDP to incorporate interventions through the SDBIP. Ensure projects spatially identified via the SDF</p> <ul style="list-style-type: none"> c. Assess financial commitments for the TAS, and assist in sourcing additional skills and resources d. Provide 'focal area' advice, guidance and support e. Improve oversight and support of municipalities through TAS process and beyond.
Provincial Local Government Department and the Office of the Premier	<p>On content:</p> <ul style="list-style-type: none"> a. Devise clear roles for the Provincial Local Government Department, the Office of the Premier, and the Provincial Sector departments during the process b. Study national, provincial and municipal reports and related documentation to identify and/or verify key levers for the development of the respective Turn Around Strategy in municipalities c. Establish, with Cogta, the indicators per intervention, and instigate the monitoring and reporting system d. Indicate how sector budgets, programmes and projects are prioritized spatially and provide a spatial depiction of this at local municipal and ward level and include in reportage to the Minister. e. Through a province-wide process, ensure that there is knowledge and control over projects and interventions taking place in the province and record these for reporting purposes to the national Minister f. Play a support, advisory and guidance role by ensuring that key levers for turn around are identified through deliberations with the national team and municipalities g. Through liaison with the personnel undertaking the national skills audit at Cogta, begin a process of identifying capacity shortage issues in the key lead departments and sector department; record and be ready to present to national Minister h. Ensure alignment between the municipal TAS with the PGDS i. Keep a continuous, 'live' report on the development and implementation of the municipal turn-around strategies, and be ready to report to provincial exco, Minmec, Cogta, etc. j. Monitor the preparation of municipal monthly reports and ensure that citizen / civil society/ Ward feedback processes are incorporated into these reports

Role Players	Roles and Responsibilities
	<p>k. Prepare concise provincial consolidated reports and own reports on the implementation of the TAS</p> <p>l. Prepare good practice reports where these exist – e.g. on successful funding obtained, utilization of community skills, stakeholders involved, innovative solutions in service delivery etc., and include in reports.</p> <p>f. Use the opportunity to institutionalise improved oversight and support of municipalities through TAS process and beyond.</p> <p>On logistical arrangements:</p> <p>a. Together with the Cogta Administration Support Team, coordinate and manage all municipal visits within the province, including:</p> <ul style="list-style-type: none"> i. Liaison with municipalities on all logistical arrangements ii. Devising a schedule for respective municipal visits iii. Liaison with the Support Team Coordinator on all logistical arrangements iv. Liaison with the OTP and Provincial Sector Departments to ensure the commitment and participation of all required sector departments, v. Keep a detailed record of all proceedings, information and discussions on the process.
District Municipality	<p>a) Ensure that districts provide information and guidance in cases where some of their powers and functions have implications on service delivery matters in a local municipality that will impact on the development of the Municipal TAS</p> <p>b) The District must discharge its support role in order to ensure the development and implementation of the Municipal TAS, especially in highly vulnerable or dysfunctional municipalities.</p>
Municipal Officials	<p>a) Ensure that all local logistical matters are addressed in advance by liaising with the provincial logistics contact person, i.e. procuring dates, venues and catering for meetings and workshops, working stations for the Support Team, sending out invites to stakeholders etc.</p> <p>b) Keep a detailed record of all proceedings, information and discussions on the process</p> <p>c) The Municipal Manager needs to ensure that:</p> <ul style="list-style-type: none"> • the executive and senior management team actively participates in the development of its Municipal TAS and the implementation thereof • The executive and senior management team is

Role Players	Roles and Responsibilities
	<p>responsible for the development and implementation of their TAS</p> <ul style="list-style-type: none"> • Ensure that the implementation of the TAS is supported by necessary budgetary requirements in order to allow for implementation • Ensure that the Municipal TAS forms part of its reviewed IDP <p>f) The Municipal Mayor and Municipal Manager needs to play an active role to obtain collective buy-in of the TAS from their communities and any other key stakeholder within the municipal area.</p>
Municipal Council	<ol style="list-style-type: none"> a. Support and endorse the proposed municipal process for the TAS b. Communicate the TAS to municipal community members and stakeholders c. Participate in the process of the development of their TAS d. Adopt their Municipal TAS within the IDP and the budget e. Oversee the preparation process for the development, the development and implementation of the TAS.
Community Members, NGOS, CBOS, Youth groups/organizations Rate Payer's Associations, business communities and other concerned, affected and stakeholders groups	<ol style="list-style-type: none"> a. Provide inputs to the draft Municipal TAS at a municipal workshop or similar b. Identify areas where civil society can liaise with the municipality to contribute to successful implementation of the Municipal TAS. c. Council must provide for avenues for consultation and feedback with stakeholders and communities on the TAS

10.4 APPROACH FOR THE DEVELOPMENT OF A MUNICIPAL TURN AROUND STRATEGY

COGTA has devised a methodology to determine the critical intervention areas in municipalities for national and provincial support: Support must be prioritized in areas where it is most needed. The main building block of the approach for the National TAS is also the key principle of the guideline; the principle of a **differentiated approach**. The table below demonstrates how this approach may be understood and applied. (An analysis of all municipalities is hereto attached as Annexure "A"):

Municipality	Infrastructure classification	Socio-economic vulnerability index	NT capacity	Audit	MDB % of functions
Emalahleni (Mpumalanga)	B4	1	L	Outstanding ¹	60.53
Fetakgomo (Limpopo)	B4	1	L	Unqualified	23.68

An example of how to apply the differentiated approach in municipality is given below:

An example of how to apply the municipal classification model based on the Cogta categorization:

Both these municipalities could be identified as high priority areas. Both municipalities have serious infrastructure capacity constraints combined with high socio-economic vulnerability.

Emalahleni however has negative audit outcomes. This could justify further investigation in terms of governance issues such as councillor interference and/or possible corruption. The other interventions developed around this municipality will require long-term issues such as management of infrastructure, service delivery, powers and functions etc.

Fetakgomo has received a positive audit report, indicative of management that is implementing sound governance principles – interventions here might be totally unnecessary and support should be given to improve the capacity for management (as per column 3) even more. However there are clearly socio-economic and spatial concerns. The municipality is not delivering the maximum number of municipal functions probably resulting from capacity combined with socio-economic circumstances:

¹ Where the audit was still outstanding the previous year's audit outcome was used

- Fetakgomo does not provide the electricity reticulation function, neither does the district municipality. Although Eskom is indicated as the service provider no service level agreement was in place at the end of 2008. Fetakgomo receives no income from electricity service provision.
- Fetakgomo does not provide the potable water function. The district outsourced the function to Lepelle Northern Water – a service level agreement was in place. Fetakgomo receives no income from water service provision.
- Fetakgomo does not provide the sanitation function. The district provides the sanitation function. The district has a per capita budget of R28.60 for sanitation. Fetakgomo receives no income for sanitation.
- Fetakgomo has for the first time in 2007/8 started to execute the waste removal function. The municipality engaged Burgersfort Recycling Services to support them in the service provision.
- The district indicated some challenges in reports to Province:
 - Lack of water sources
 - Inadequate funding
 - Withdrawal of Eskom Pump Storage Scheme construction (Nebo plateau to be affected by 40% potential Bulk Water Supply)

Conclusion: Support should be directed to basic service delivery but in consultation with the relevant service providers, namely the Greater Sekhukhune District, Eskom, Lepelle Northern Water if changes in service levels are to be effected.

The implication of the differentiated approach is that a municipality must determine which interventions they can do themselves, and which interventions require assistance from national and provincial government. Priority support must be provided to those municipalities that are high priority areas, in accordance with the following graphical representation

Depending on the different challenges it will be necessary for municipalities to focus on responsibilities that they are able to deliver on. This would mean that certain municipalities ought to focus on a smaller set of functions while other municipalities could expand their focus.

In order to determine the level and kind of support needed from National and Provincial Government and other stakeholders to achieve the ideal municipality, the different capacities and circumstances of municipalities need to be taken into account.

10.5 PROCESS FOR THE DEVELOPMENT OF MUNICIPAL TURN AROUND STRATEGY

The rollout of the MTAS during 2010 - 2011 is divided into 4 phases as follows:

Phase / Time	Activities	Responsibility
Dec 2009 18 th -23 rd	Letters to DG's and HODs alerting them to January process	CoGTA
Phase 1: Jan 20 – 9 February 2010	<p>Rollout planning:</p> <ul style="list-style-type: none"> ▪ Confirm processes and procedures to be followed ▪ Confirm composition of provisional teams ▪ Identification of provincial and sector representations for each province ▪ Meeting with DGs and HODs ▪ Provinces to select targeted municipalities: 2 MTAS per province ▪ Communication to IGWG and other parties ▪ Briefing of CoGTA officials ▪ Provision of key materials <p>Support process for selected municipalities, under leadership of provinces to be implemented</p> <p>National session with all teams for review and refinement of process</p>	CoGTA, provinces TAS NCU
Phase 2: 10 February - 31 March 2010 (Sedibeng is meeting the National and Pro	<p>Under provincial leadership – full roll out of TAS/IDP support for targeted municipalities</p> <p>All 283 municipalities complete their TAS</p> <p>Support and skills agreements: NCU, MoUs, Implementation Protocols, etc</p> <p>MTAS incorporated into IDP and budgets</p> <p>Draft IDP adopted by Council</p> <p>Phase 1 reviewed</p> <p>LG Minmec</p>	<p>National, provincial, local government; SoE's</p> <p>Civil society, stakeholders, business</p>
Phase 3: 1 April – 30	Provincially coordinated IDP Analysis Sessions to examine draft IDPs and TAS within them	Provinces and Cogta Municipalities

Phase / Time	Activities	Responsibility
June 2010	IDP, budget and SDBIP adopted All TAS incorporated into IDP and budget LG Minmec	
Phase 4: 1 July 2010 – 31 March 2011	MEC Commenting process Implementation: <ul style="list-style-type: none"> • Support processes • Stakeholder management • Unblocking actions • Reporting and monitoring 	MECs National, provincial, local government; SoE's Civil society, stakeholders, business

The table below provides a breakdown of the activities to be organized and undertaken during the 5 day engagements with the 2 municipalities during Phase 1.

Standard operating procedure for phase 1 visits and development of municipal turnaround strategies:

Week 1 – first municipality: Week 2 – second municipality

ACTIVITY	OUTPUTS REQUIRED	RESPONSIBILITY	TIME-FRAME	ATTENDEES
PRE-MEETING DAY 1				
Provincial Preparatory meeting or communication process to finalise approach and methodology to be followed during the municipal visit	<ul style="list-style-type: none"> • Final agenda for the three day visit to the municipality • Confirmation of all role players that they have perused the preparatory documents / Common understanding • Confirmation by all role players of their mandates / commitments to municipalities for the LGTAS 	HOD of Provincial DLG	Full day session	CoGTA leader and CoGTA coordinator, Provincial officials, SALGA, Sector Departments and others

ACTIVITY	OUTPUTS REQUIRED	RESPONSIBILITY	TIME-FRAME	ATTENDEES
	<ul style="list-style-type: none"> Confirmation by all role players that they are in possession of required plans and projects and budget information for the process in the municipalities Briefing of ministerial requirement to locate this information spatially 			
ACTION DAY 2				
Meeting between Provincial Support Team & Municipal Leadership (Mayor/Mayoral Committee, Municipal Manager and section 57 employees) and National and Provincial Sector representatives	<ul style="list-style-type: none"> Confirmation of findings in the assessment report Common understanding of municipal TAS drafting process Understanding of MTAS and IDPs 	Provincial Coordinator of Support team	Morning session	<ul style="list-style-type: none"> Provincial Support Team Municipal Leadership (Mayor/Mayoral Committee, Municipal Manager and section 57 employees) National and Provincial Sector representatives
	Record of strategic discussions on: <ul style="list-style-type: none"> Current situation Critical Turnaround Agenda / Action needed Critical Levers must be identified and the template should be completed 	Provincial Coordinator	Afternoon Session	<ul style="list-style-type: none"> Provincial Support Team Municipal Leadership (Mayor/Mayoral Committee, Municipal Manager and section 57 employees) National and Provincial Sector representatives

ACTIVITY	OUTPUTS REQUIRED	RESPONSIBILITY	TIME-FRAME	ATTENDEES
ACTION DAY 3				
Meeting continued	<p>Discussion on how to achieve changes</p> <ul style="list-style-type: none"> ▪ Key Actions ▪ Resources ▪ Responsibilities ▪ Unblocking Actions required 	Provincial Coordinator	Morning Session	<ul style="list-style-type: none"> • Provincial Support Team • Municipal Leadership (Mayor/Mayoral Committee, Municipal Manager and section 57 employees) <p>National and Provincial Sector representatives</p>
	<ul style="list-style-type: none"> ▪ Follow up in different municipal departments, if necessary. Drilling Down to the core issues. ▪ Draft Municipal TAS 	Provincial Coordinator	Afternoon Session	Allocated support team members
ACTION DAY 4				
Feedback to Council	<ul style="list-style-type: none"> • Council to confirm and finalise the draft municipal TAS (1-2 page narrative report signed off by the Mayor and the MM) • Completed template 	<p>Mayor, Municipal Manager</p> <p>Office of the Premier, HOD DLG</p>	Full day Session	Council
POST SESSION REVIEW: DAY 5				
Review of visit to draft Municipal TAS	<p>Support team to COMPILE REPORT on progress of week.</p> <p>Include:</p> <ul style="list-style-type: none"> a) Detailed attendance registers from all 	Provincial Coordinator/CoGTA leader and coordinator	Full Day Session	CoGTA leader and CoGTA coordinator, Provincial officials, SALGA, Sector Departments and others

ACTIVITY	OUTPUTS REQUIRED	RESPONSIBILITY	TIME-FRAME	ATTENDEES
	<p>meetings</p> <p>b) Copies of MTAS x 2 = 3 documents per municipality</p> <p>See Guidelines for the 3 stages of the MTAS: a) context / profile, b)Performance Information, c) completed template,</p> <p>The Reports should be concise and clearly named with a contact person on front page.</p>			

10.6. The Municipal Turn Around Strategy Template

10.6.1 Priority areas and outcomes

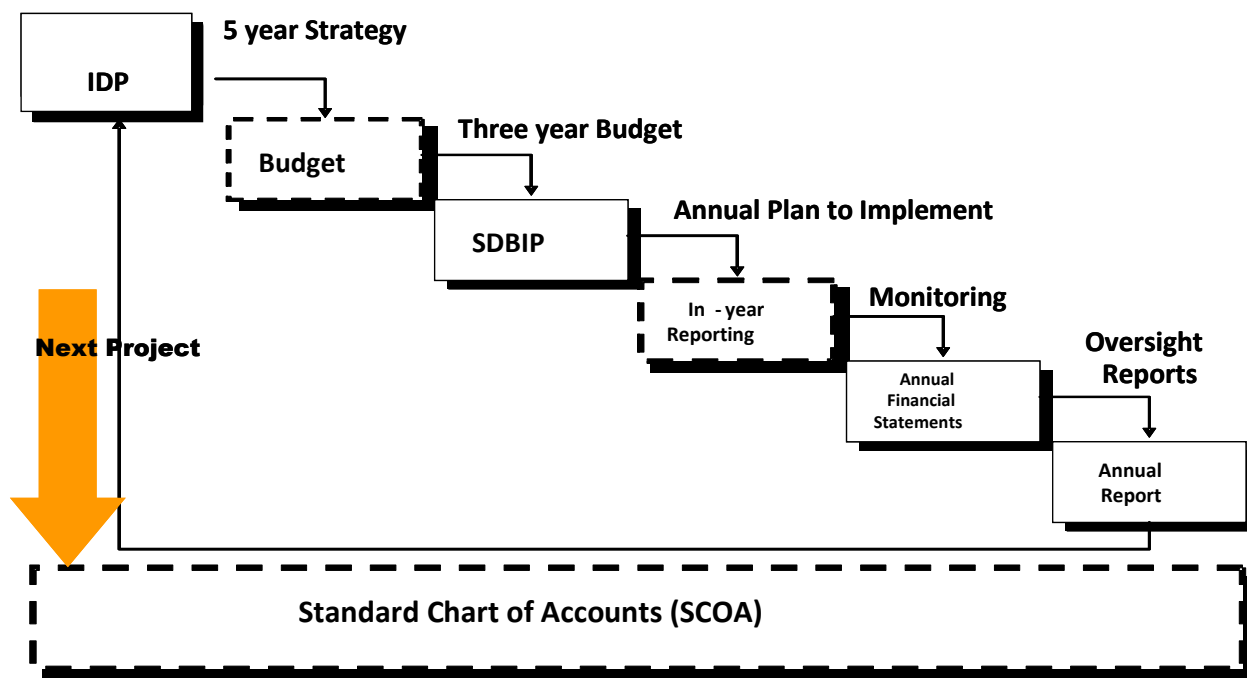
In the LGTAS which was approved by Cabinet in December 2009, a number of priority areas were identified based on the assessments conducted. It is the improvement in these areas that will ensure that there is improvement in local government for better service delivery. For the period ending in March 2011, critical areas were identified which include basic service delivery, public participation, LED, governance and financial management. Therefore municipalities need to, within these broad priority areas identify interventions which are critical in turning service delivery and performance around.

For example, is addressing financial and administrative problems the most important thing for your municipality? If so, the template below will assist by breaking down the priority areas into high level interventions. It needs to be noted as well that these priority areas are linked to the outcomes that the Presidency is monitoring for local government.

The priority areas identified within the Municipal TAS process need to be included in:

- a. The Municipal Integrated Development Plans (as projects/programmes that are resourced and linked to appropriate objectives and strategies of municipalities) and
- b. The Service Delivery and Budget Implementation Plans and will be further broken down to the level of detail that is required in the SDBIP, which includes; targets, indicators, objectives responsibilities etc.

- c. There needs to be alignment between implementation of the IDP/TAS, PGDS, and National and Provincial Annual Performance Plans. This alignment must be reported on by provinces in their monthly reports to Cogta and for the intergovernmental meetings – e.g. MinMec.
- d. A detailed set of municipal specific indicators that are guided by their specific priority areas need to be developed during this process. These indicators will enable municipalities to measure their performance and report to provinces on the agreed timeframes.



How to compile the TAS and template?

10.6.2 Part 1: Concise strategic and contextual overview

Please compile a short report - 1-2 pages - on the key strategic, political, service delivery and implementation challenges (use your provincial report) that pose challenges to your municipality: This is Part 1: The Contextual Overview.

10.6.3 Part 2: Supporting Performance Information

In order to ensure that the LGTAS is successfully implemented, please address the following and attach as second part of your report.

- A statement of the actual figures as of the end of December 2009, which can be found in your mid-year report of your Service Delivery and Budget Implementation Plan (SDBIP). It is of paramount importance that the figures given are as accurate as possible.
- In providing information on audit findings, also indicate the plans to address the issues raised in the Auditor-General's report.
- Cash flow management- what are the rates of collecting rates, tariffs and other form that are due to you?
- Supply Chain Management – an honest assessment and description is needed, inclusive of the challenges and plans to ensure an efficient, effective and transparent Supply Chain Management system.

- Honest description of the current practice is needed, do you have a human resource policy and a recruitment and retention strategy. If the current practice is slightly different from the policy on paper, what would be done to ensure that this area is as per the policy and is very transparent?
- The actual vacancies of the top 4 positions must be stated. Further, all vacancies, including middle management and positions that require technical skills must be stated. A plan to recruit for these positions, in a transparent manner is needed.
- A plan to improve governance by communities should be in place. How would you ensure that your interface with the public is greatly improved? The plan must have clear indicators and time frames, including a budget that shows how this will be improved by the end of the second quarter of the municipal financial year.

10.6.4 Part 3: The TAS template

Please identify your key levers for change within the key focus areas on the template. Your selected priority interventions must be clearly stated with plans to turn the situation around with clear indicators, targets and dedicated budgets. All these points can be clearly articulated, but should not take more than one page per item.

All items listed in the table below among others, will also form the core of the Annual IDP that the municipality should have ready by 30 March 2010. A well considered budget must also be ready by 30th March 2010. The information provided by the template will be used as a baseline and progress moving forward will be measured against that – this will clearly demonstrate the progress you are making in the implementation of your TAS.

The monitoring and reporting framework is integrated within the template. Recording and information management needs to begin immediately to ensure streamlined reporting.

10.7 Monitoring and Reporting

For the MTAS the province, national support teams, and municipalities will prepare a set of simple, specific indicators related to the priority TAS interventions, as required on the template. Monitoring of progressive achievement of these targets and indicators will be required, followed by regular progress reports to provinces and as required by intergovernmental structures and the national Minister.

The monitoring, assessment and reporting of progress in service delivery are crucial activities as the progress reports on these will inform Cabinet, and enable them to assess improvements and trends in the performance of local government. A dedicated unit within each LM needs to ensure monitoring and reporting is prioritized and evidence of improvement is verifiable. Provinces must partner with the municipalities in this respect.

This process is also important in order to identify any persistent obstacles, blockages, poor implementation, good practices etc.

Government has emphasized that all departments and stakeholders should move from managing activities and outputs to managing for results. This outcome-based approach needs to take into account the entire results chain which links inputs, activities, outputs, outcomes and impact. Given that major outcomes depend upon various stakeholders and partners working together and are usually

sometime in the future, there is also a need to pay particular attention to intermediate-level outcomes and even to outputs. The priority should be given to “results that matter to people” which is a demonstration of value to the Citizenry. Focus on results is also a powerful tool to increase the credibility of political institutions and an important form of accountability.

10.8 Sedibeng District Municipality Turn Around Strategy

No	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies	Human Resource allocated	Allocated	Projected
1	Unfunded Mandate: PHC Provincial Functions	No subsidy allocation for 09/10 10/11 financial yrs. Locals Claim per expenditure reports - payments about 6 months in arrears	All arrears paid with immediate effect, budget allocations provided for 2011/12 financial year by Dec 2010.	-Status QUO Maintained per local municipality -Facilitate engagement of LMs with Province & National and SALGA on the function	Fully funded function	National Treasury to consider DORA equitable share allocation to District s/Locals 2010/2011 & 2011/2012 financial yrs.			Per package of services as per norms & standards
2	Unfunded Mandate: EMS Provincial Functions	Subsidy allocated not adequate: R18,359,637 shortfall to Date	Budget deficit to be paid to district by Dec. 2010	-Improve EMS coverage & delivery in rural and outlying areas -Engage Province & National on funding of the function	Full funded function	National Treasury to review DORA equitable share allocation for 2010/2011 financial yr.	206	R31,720,000	R51,346,837 2010/2011 Financial Year.
3	Unfunded Mandate Disaster Management Centre	No Fully fledged disaster management centre as per legislative requirement	Provision of MIG (Municipal Infrastructure Grant) Funding	-Alignment of IDPs – Locals/ Province and National. -SDM to provide integrated services including Fire fighting services -Engage Province & National on funding of the function	Fully funded function	National Treasury to consider a conditional grant allocation for an integrated Disaster Centre as per legislative requirement.	28		+R 3 million

4	Unfunded mandate: MHS;	Funding is inadequate (receiving 20% of the cost of providing MHS from equitable share)	Raise the level of awareness and secure commitment for normalization of the situation by National Treasury	Engage Province & National on funding of the function	Fully funded function	National Treasury to review DORA equitable share allocation for 2010/2011 financial yr.			
5	Unfunded Mandate: Air Quality Management	Funding is inadequate	Raise the level of awareness and secure commitment for normalization of the situation by National Treasury	Engage Province & National on funding of the function	Fully funded function	National Treasury to review DORA equitable share allocation for 2010/2011 financial yr.			
6	Corporatisation of the Fresh Produce Market, Airport, Taxi Ranks	Currently operated by SDM	Adopted policy and plan for corporatisation	Undertake Section 78 assessments	Corporatised utilities	Assist in resources mobilization for the process	None		
7	Regional Sewer Scheme	Waste Water System is operating beyond its design capacity	Secure funding for short term solution; and funding commitment for long term solution	Completion of feasibility study and profiling of the project at the Prov and Nat level	Approval of the EIA and completion of sewer site land transfer	Funding and technical support	3		
8	Formalizing the informal Settlement	Millennium Goal: Project 56, namely Sonder water New Village which is implemented in conjunction with Province	Provincial Budget : Funding committed for both short and long term solutions	Subsidy Admin Completed, Services are 90% in New Village and 50% in Sonderwater this financial year	Fully funded function	Provincial function and funding	None	New Village R7 070523 for 80 Houses Sonderwater is allocated R14 386 892 for 500 service stands	