Integrated Development Plan (IDP)
Lesedi Local Municipality – LLM

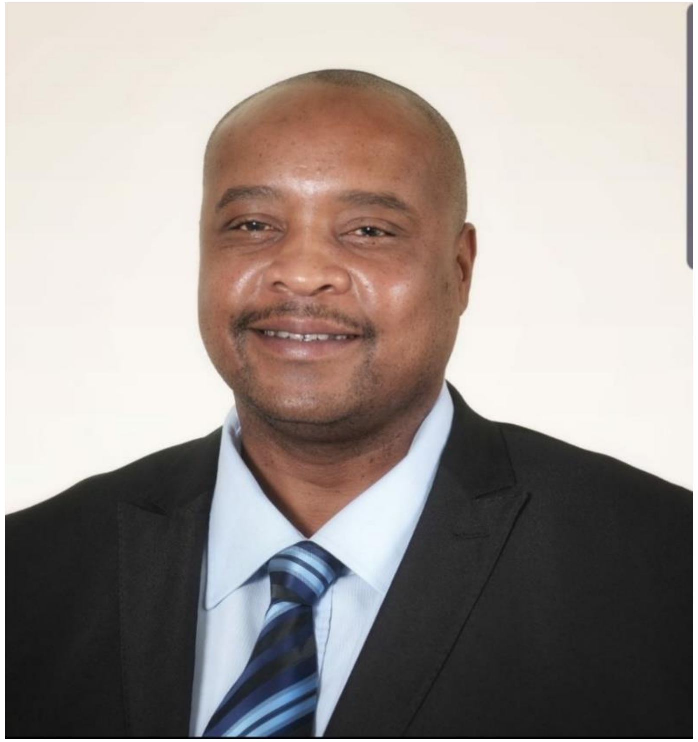

LESEDI
Local Municipality

2023/24 FINAL IDP

Lesedi Local Municipality




FOREWORD: EXECUTIVE MAYOR



Lesedi Local Municipality has once more managed to work with its strategic stakeholders and sector Departments to review and submit its plan for the Financial Year 2023-2024. At the core of the review is service delivery and revenue enhancement.

The process has been developed on the basis of amongst others, the following Legal Framework: -

- Constitution of the Republic of South Africa
- Municipal Systems Act
- Municipal Finance Management Act
- Intergovernmental Relations Framework Act

Integrated Development Plan and Budget process has been characterised by intense consultation throughout the jurisdiction of the Municipality. The process has been responsive to the frustrations and expectations of the stakeholders and citizens. Due to ever-changing socio-economic dynamics, the document has made an undivided attempt to respond to revised community and stakeholder needs.

It goes without saying that the document before everybody is an embodiment of an intensive consultation and serves as a signature to the aspirations of the Council and its citizens.

The IDP/Budget 2023-2024 review serves as basis for performance management. It is the business tool for the Municipality.

It is of paramount significance to mention that the process has been able to determine service delivery, infrastructure, community services, resource allocation standards that inform the operational programme and has a potential to transcend the period under review.

Critical lessons have been shared during the period of developing the review of our strategic plan for 2023-2024. Economic and social challenges depict a bleak picture. These are as a result of the recent Covid-19 Pandemic that has left many families devastated and jobs shed by major industries and government coffers strained.

Over and above, the process of reviewing this strategic plan has been characterised by the commitment to address triple challenges of poverty, unemployment and inequality. This can be supplemented by the catalytic interventions that the Council has approved to address service delivery backlogs.

One needs to confirm to the Citizens that the review has taken into consideration challenges that emanate from the recent spate of Power outages that manifest in the form of loadshedding and Water shortages.

The process of review has painstakingly devoted its attention to the scarcity of resources translating into low revenue for the Municipality. We remain steadfast in exploring innovative ways to enhance the revenue of the institution.

The Integrated Development Plan and the Budget will be available to the public through the Municipal website, Libraries and the media in general.

EXECUTIVE MAYOR

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SECTION C: DEVELOPMENT STRATEGIES

LIST OF ACRONYMS & ABBREVIATIONS

IDP	Integrated Development Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
SALGA	South African Local Government Association
COGTA	Department of Corporate Governance and Traditional Affairs
CWP	Community Work Programme
EPWP	Extended Public Works Programme
MEC	Member of the Executive Council
LED	Local Economic Development
KPA	Key performance area
KPI	Key performance indicator
MPAC	Municipal Public Accounts Committee
mSCOA	Municipal Standard Chart of Accounts
PHSHDA	Prioritised Human Settlements and Housing Development Areas
SETA	Sector Education and Training Authority
GDARD	Gauteng Department of Agriculture and Rural Development
SALGA	South African Local Government Association
LLM	Lesedi Local Municipality
IS	Infrastructure Services
CS	Community Services
CORSER	Corporate Services
LEDP	Local Economic Development and Planning
DDM	District Development Model

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SECTION A: EXECUTIVE SUMMARY

1. Vision

By 2030, Lesedi Local Municipality will be a smart, people-centered and performance-driven municipality while providing high-quality municipal services, a safe and a healthy living environment for communities in a sustainable manner.

2. Mission

Lesedi Local Municipality will improve the quality of life of the people by providing sustainable high-quality services, through innovation, good governance, capacity building, integrated planning and applying *batho pele* principles.

3. Values

- **F**airness
- **I**ntegrity
- **T**ransparency
- **I**nnovativeness
- **R**esponsiveness
- **E**mpathy
- **A**ccountability
- **R**esponsibility

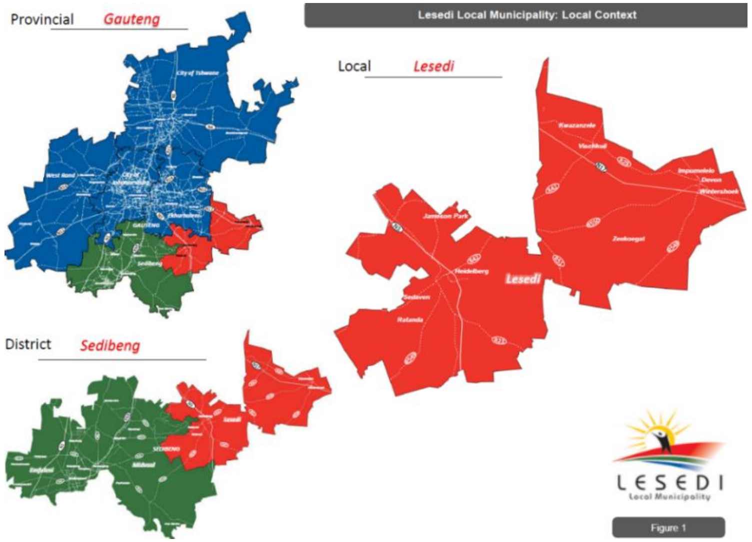
4. Moto

Investment paradise

5. Overview

Lesedi Local Municipality is a local municipality situated in the Sedibeng District Municipality of Gauteng, South Africa. Heidelberg is the seat of the municipality and during the first war of independence, Heidelberg served as capital of the Zuid *Afrikaansche Republiek*, from 1880 to 1883. The figure below shows the map of Gauteng with Lesedi Local Municipality highlighted.

Figure 1: Lesedi Municipality Local Context



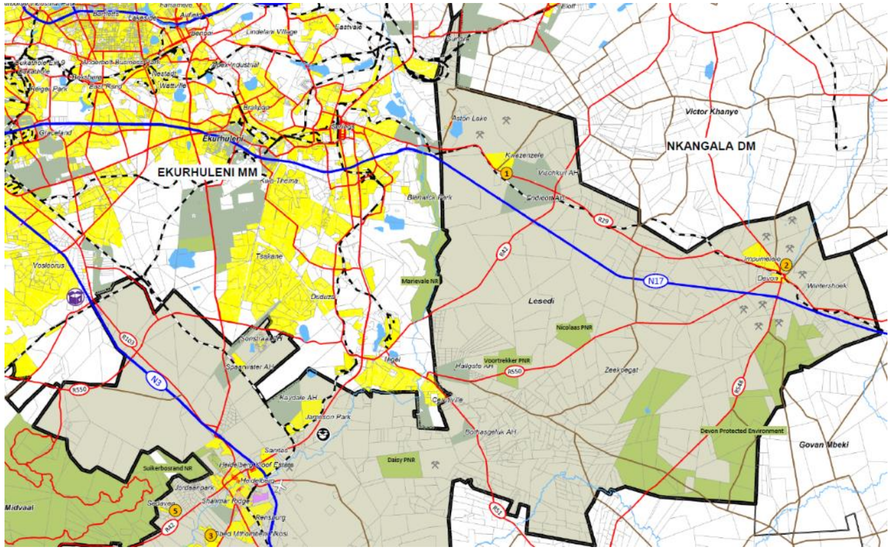
Lesedi Local Municipality can be described as a primarily rural area, the major urban concentration located in Heidelberg/Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the *Suikerbosrand* Nature Reserve.

Devon/Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north is a

significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre.

The following map indicates places found in Lesedi Local Municipality as well as the major transport routes:

Figure 2: Lesedi Spatial Structure and Movement Networks



Lesedi spans an area of ±1430km², which is largely rural, with two towns situated with within it, namely Heidelberg/Ratanda in the western part, and Devon Impumelelo on its eastern edge. The area can be described as mostly agricultural, with Heidelberg and Devon being the primary service centers for the surrounding agricultural areas.

As far as its sub-regional context is concerned, Lesedi is situated approximately 56km southeast of Johannesburg and is traversed by two national roads, namely the N17 and the N3, which create future economic development potential.

According to Census (2011), the population of Lesedi was estimated at 99 520, which reflects a population increase of about 27 652 since 2001. According to the recent community survey the population of Lesedi Local Municipality is now sitting at 116 922.Therefore, the total population of

Lesedi accounts for only 10.9% of the total population of the district. Approximately 74.9% of the total population of Lesedi resides in the urban areas of Heidelberg/ Ratanda and Devon/Impumelelo, while the rest 25.1% is categorized as rural.

Table 1: The Total population in LLM by age variations

Population Details									
								Population '000	
Age	2019/2020			2020/2021			2021/2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	5451	5457	11075	6558	6482	13040	5372	5315	10687
Age: 5 - 9	5662	5460	11122	5032	4522	9554	5675	5553	11228
Age: 10 - 19	8355	8066	16421	8514	8219	16773	10430	10119	20549
Age: 20 - 29	13053	10003	23056	13301	10193	23494	8768	7492	16260
Age: 30 - 39	9422	8649	18071	9601	8813	18414	11026	9263	20289
Age: 40 - 49	7507	6365	13872	7650	6486	14136	10187	8668	18855
Age: 50 - 59	4616	5642	10258	4704	5749	10453	6818	6564	13382
Age: 60 - 69	2593	2795	5388	2642	2848	5490	4391	4802	9193
Age: 70+	1572	2159	3731	1602	2200	3802	2702	3603	6305
source: quantek 2020									

6. LLM IDP Process Plan

The LLM Process Plan formulated and adopted detailed outlines aimed at helping Lesedi to embark on its own focused IDP Review Process.

The process commenced July 2022 and will be completed in May 2023. The Process Plan outlines the time frames of scheduled events, structures involved and their respective roles and responsibilities.

Table 2: LLM Integrated development planning Review Structures

Actor	Roles/Responsibility
Council/Speaker/ Political Forum	- Draw a code of conduct for representative Forum and Steering committee - Approve Process Plan - Adjust IDP to MEC's requirements and adopt - Answerable to the community
Mayoral committee/Executive Mayor	- Decides on the process of the IDPs - Overall management - Political co-ordination and monitoring - Approval of nominated persons to run the IDP process - Recommend to the council

Actor	Roles/Responsibility
Municipal Manager/ Executive Manager: LEDP/ Assistant Manager: IDP	- Manage and co-ordinate the process - Implement the IDP - Answerable to council and officials - Represents the council at district level in the IDP co-ordination committee - ensure that all HODs and officials are capacitated and involved in the IDP process - Chairperson of the Steering Committee
IDP Political Steering Committee	- Consists of MAYCO, MANCO and officials - Chaired by the Executive Mayor - Fully involved in the planning and implementation process of the IDP - Provides political inputs
IDP Technical-Steering Committee	- Consists of SMT and chaired by the Municipal Manager - Facilitate the IDP process - Formulate the IDP document - Provide analysis, strategies, identify projects and integrate the plans or programs - Continuously liaise with the Political Steering Committee
IDP Public-Participation Meetings	- Ensures that priority issues of their constituents are considered. - Ensures that annual business plans are based on the reviewed IDP. - Discusses and comments on the reviewed IDP. - Consists of all organized formations including service providers

Actor	Roles/Responsibility
Ward Committees	- Identify specific needs - Addresses them at the public participation meetings.
District Council/Sedibeng	- Participates in the IDP process at all levels - Assist with capacity building - Ensure alignment - Provide the district framework
National, Provincial Government Departments and Service Providers	- Ensure alignment. - Participate in the IDP public-participation meetings.

7. Alignment

Vertical and Horizontal Alignment has been achieved as follows:

8. Liaison with Sedibeng district

The Lesedi Local Municipality is represented in the Sedibeng Intergovernmental Relations Forum. Meetings are held with the Sedibeng District Municipality. Interim documentation has been forwarded to Sedibeng on a regular basis, while the relevant officials and Councillors of Lesedi attended Sedibeng Steering Committee meetings as and when required. One-on-one meetings were also held when the need arose, while the Executive Managers regularly attended their relevant cluster meetings at the District. An inter-sectoral forum consisting of various provincial sector departments has been set up for purposes of IDP engagements.

9. Provincial and state departments

Local development strategies and programs are informed by National and Provincial development policy, strategies and initiatives. Specific attention has been given to provincial pillars pronounce by the Premier of Gauteng. Departments were invited to attend the Representative Forum meetings.

10. Adjacent municipalities

Adjacent municipalities were invited to attend the Representative Forum meetings and were consulted on any cross-border issues or projects, which may arise. The Lesedi Local Municipality has regular meetings with the Ekurhuleni Metropolitan Municipality on cross border issues e.g. the project of the Tambo-Springs that takes place at the area that is covering both the Municipalities.

11. Sectoral alignment within the municipality

Alignment between the different sectoral plans, programs and projects has been achieved during the Steering Committee Meetings, as well as inter-departmental liaison throughout the process.

12. Public participation

The main structure for public participation comprised of three (3) public meetings. And where relevant, the database of participants in the IDP Public Meetings was updated in 2021 and these stakeholders were invited electronically to the meetings, through the use of emails and WhatsApp groups. In the wake of Covid-19 and the regulations that followed, normal loud hailing was halted and only stakeholders in a form of ward committees and other civic organisations were invited. All covid-19 protocols were adhered to. Notices of these meetings were also put up, inviting stakeholders' organizations to nominate members to attend such meetings through the media.

The Lesedi Local Municipality funded the facilities needed for the public participation process. Meetings were held in Heidelberg X23 and Heidelberg Central. The meetings were also held at Vischkuil community Hall. Scheduling of meetings took place to meet the requirements of the majority of participants and was scheduled in the evenings. IDP material is in English, but presentations are done in vernacular and translation will be provided as and when the need arises.

13. Process overview: steps and events

Section 28(1) of the Municipal Systems Act 32 of 2000 provides that each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan (IDP).

Below is an outline of the process undertaken by the municipality as required by the above legislative provision. The steps and events in Lesedi Local Municipality 2023/24 Draft IDP review process are summarized in the table hereunder:

Table 3: Process plan to guide the planning, drafting, adoption and review of the Integrated Development Plan (IDP)

Steps and Events	Major Activities	Time Frames
Formulation of Process Plan	- This was undertaken in conjunction with the Municipal Manager and Executive Managers at the outset of the project and was submitted to Council and Sedibeng District	July - August 2022
Internal Review	- A technical review of the existing 2019/20 IDP was undertaken, including the following aspects:	September – October 2022

Steps and Events	Major Activities	Time Frames
	- Review of comments from the Provincial Departments - adjustments to documentation where necessary. - Review of strategies, programmes and projects pertaining to each priority issue, including: - Project progress reports; Assessment and adjustment of development programmes (project timeframes, budgets, addition/deletion of projects). - Review of PMS and integration with IDP's. The format of project progress reports was developed in consultation with the IDP Core Team, the Executive Managers and other relevant officials. - Aspects, which were addressed in these reports, include the status of funding, actual [measurable] progress to date, problems and concerns if applicable, and revised budgets and time frames if applicable. The results of the progress reports were incorporated into revised formats for the Project Information Sheets, the Summary List of Identified Projects and the Operational 3 Year Action	
IDP Steering Committee Meeting	- The presentation of the status quo (current situation) and projects to extended SMT	06 January 2023
IDP Political Steering Committee	- The presentation of the status quo (current situation) and projects to Mayoral Committee.	16 February 2023

Steps and Events	Major Activities	Time Frames
IDP Political Forum	- The presentation of the status quo (current situation) and projects to politicians	16 February 2023
IDP Public Meeting – Heidelberg X23/26 Hall	- Presentation of the status quo and projects to the public of ward 1.2.3.4.5.6.7 and 11	21 February 2023
IDP Public Meeting – Heidelberg Town Hall	- Presentation of the status quo and projects to the public of ward 8, 9 and 10.	23 February 2023
IDP Public Meeting- Devon/Vischkuil	- Presentation of the status quo and projects to the public of ward 12 and 13	28 February 2023
Council Approval	- Submission of the Draft IDP to Council for approval	31 March 2023

14. MEC comments

14.1 Overall credibility of the 2022/23 Final IDP

The Gauteng Department of Cooperative Governance and Traditional Affairs (GCOGTA) acknowledges and appreciates the submission of the Reviewed 2022/23 Integrated Development Plan (IDP) on 10th June 2022, after its adoption by your Council on 25 May 2022 (as per Council Resolution No. LC.MC-92/05/2022), in accordance with the Municipal Systems Act No. 32 of 2000 (MSA).

As confirmed by your Municipality, the current Reviewed IDP submission forms part of the new 5-year IDP for the current elected term 2022-2026, it was noted that the Municipality reviewed its IDP 2022/23 IDP. Nevertheless, the documentation was submitted correctly in terms of the MSA timeframes and formats and hence, the Municipality is commended in this regard.

The Municipality's IDP indicates that there were no objections received during the consultation with the local community as required in Section

28(2). Based on this, there is no need to institute any action in terms of Section 32(2) of the MSA, against the reviewed local municipal IDP process.

It is noted that the Municipality's IDP contains all core components of the IDP as specified in Section 26 of the MSA. Therefore, having addressed the minimum core components in the IDP as well as undertaking public participation and adhering to the requirements of Chapter 5 of the MSA, the Municipality's IDP is deemed to be compliant and credible.

Table 4: Responses to the MEC's comments on the 2022/23 Final Integrated Development Plan (IDP)

MEC Comment	Departmental Response
Spatial Development and Sustainable Environment Planning	

It is noted that an extract of the Spatial Development Framework (SDF) is included in the IDP document.
 	
As required by the MSA Section 26(e), it is important that the Municipality submit full copy of the SDF with the IDP in the next review. Furthermore, the final IDP should include a summary chapter of the spatial rationale of the Municipality inclusive of the spatial vision, core objective of the SDF linked to spatial transformation, an understanding and application of the SDF (i.e. as a dynamic model of spatial strategic planning that is cyclically reviewed, adjusted, and directed based on municipal transformation that takes place on the ground to realise the spatial vision and infrastructure investment which is directed to areas with the highest potential to positively impact on the development trajectory of the Municipality as defined in the SDF).
 	
The fore-said analysis means the SDF must succinctly reference and apply legislation of policies (international, national, provincial, local) to the content of the Lesedi area, develop a spatial rationale that is explained, planned, and implemented to achieve spatial transformation and socio-economic prosperity.
	• The municipality notes the concerns raised over the submission of the MSDF. The MSDF was adopted by council on the 10th January 2023, under Council resolution number LC.MC-07/01/2023. The full MSDF will be made available and submitted with the IDP 2023/2024 draft submission.
	
	• With regards to the Climate Change Mitigations and Adaptation Plan/Strategy. GDARD has availed its personnel to hold a meeting with the municipality, in order to assist in that regard. The Sedibeng District will be engaged to obtain their adopted strategy, for the municipality to begin the process of adopting the district wide Climate Change Mitigation Plan.
	• The Municipality has developed ToR's as part of the MISA support for the updating of the following strategic water and sanitation plans:
	    • Waster Services Development Plan (WSDP)
	    • Development of Water and Sanitation Infrastructure Asset Management Plan (WSIAMP)
	    • Water and Sanitation Master Plan (WSMP).
	
	• The-afore said ToR's will guide in the bidding process so that suitably qualified service providers can bid in their respective areas of responsibility. Once the appointments are completed a comprehensive business plan will be developed to source funding from sister Departments (I.e. CoGTA and DWS).

It is noted that an extract of the Spatial Development Framework (SDF) is included in the IDP document.

As required by the MSA Section 26(e), it is important that the Municipality submit full copy of the SDF with the IDP in the next review. Furthermore, the final IDP should include a summary chapter of the spatial rationale of the Municipality inclusive of the spatial vision, core objective of the SDF linked to spatial transformation, an understanding and application of the SDF (i.e. as a dynamic model of spatial strategic planning that is cyclically reviewed, adjusted, and directed based on municipal transformation that takes place on the ground to realise the spatial vision and infrastructure investment which is directed to areas with the highest potential to positively impact on the development trajectory of the Municipality as defined in the SDF).

The fore-said analysis means the SDF must succinctly reference and apply legislation of policies (international, national, provincial, local) to the content of the Lesedi area, develop a spatial rationale that is explained, planned, and implemented to achieve spatial transformation and socio-economic prosperity.

Furthermore, the summary should include rationale and make sense of municipal decision making and investment that assists anyone with a vested interest in the Municipality where development in intended. Read together with the municipal Capital Investment Framework (CIF) or Capital Expenditure Framework (CEF) (rationale to inform prioritisation of the infrastructure budget as informed by spatial prioritisation of the Municipality, that showcases spatial targeting efforts), detailed mapping of current realities and future pronouncements and expectations, stakeholders, the private sector and government can start to plan accordingly on where to develop, budget and implement their respective projects and programmes.

The outcome of showcasing such within the IDP is that it will assist in the identification and qualification of engineering infrastructure and service provision over the lifecycle of the IDP which should

- The Municipality's Water Conservation and Water Demand Management Plan was developed in 2014, through the MISA support. However, the document still needs to be reviewed. Support was offered by CoGTA through South African Institute of Civil Engineers (SAICE), to track progress on the recommendations outlined in the current Water Conservation and Water Demand Management Plan. As per the recommendations the following projects were put in place to address the current non-revenue water challenges within the Municipality:

- A multi-year aging water supply infrastructure renewal project (I.e. replacement of asbestos cement and steel pipes in Heidelberg), were put in place since the Municipality participated as the recipients of the Water Services Infrastructure Grant (WSIG) since the 2016/17 financial year. Phase 1-6 of the replacement of the aging water supply projects were implemented, phase 7 of the same project will be implemented in the current financial year.

- Installation of Zonal water meters and Pressure Regulating Valves, the multi-year project started in the 2021/22 financial year. The following areas around Heidelberg were targeted (Rensburg, Bergsig and Overkruin), the project was funded through the WSIG funding from the Department of Water and Sanitation. There is a need for more funding to cover other areas which were excluded due to financial constraints. The project's main objective is to determine minimum night flows and consumption per settlement, so water balance calculations can be made per settlement.

- The Municipality submitted a funding request to update the current IWMP through Sedibeng District Municipality, since support for the development of the IWMP has always been offered through the district. The potential funding agent in this regard will be the Department of Environmental Affairs Forestry and Fisheries, the response is still awaited.

result in directing internal municipal, provincial and national departments as well as the private sector on the most appropriate locations to deliver their respective services. Water Services Development Plan (WSDP): The Municipality needs to proactively put systems in place to safeguard the limited water resources available within its jurisdiction. It is recommended that a WSDP be developed to deal with water related issues in the Municipality in an integrated and sustainable manner. A partnership with Gauteng CoGTA, the Municipal Infrastructure Support Agent and Department of Water and Sanitation to reduce the nonrevenue water levels should be considered by the Municipality. The implementation of the comprehensive water conservation and demand management program should be put in place by the Municipality. Furthermore, internal capital funding to address aging infrastructure should be prioritized. It has been observed that the Municipality does not have a Climate Change Mitigation and Adaptation Plan/Strategy in place. Since the Sedibeng District Municipality has such a plan or strategy in place, as such, the Lesedi Local Municipality is urged to adopt it. In relation to the Climate Change Response Implementation Plan, the Municipality is encouraged to adopt and implement the Climate Change Overarching Strategy developed by the Gauteng Department of Agriculture and Rural Development. (GDARD). As part of municipal support role, GDARD should be approached by the Municipality to provide technical assistance regarding the development of the fore-said plans. It has been noted that the Municipality's Integrated Waste Management Plan (IWMP) needs to be reviewed and aligned with the Waste Act and goals of the amended National Waste Management Strategy. It is noted and commended that the Municipality in collaboration with GOARD runs the Bentle Ke Sotho campaigns promoting environmental awareness and conservation among local	

communities and schools. The Municipality's Environmental Unit has embarked on a greening project that aims to instil a culture of green living through projects like tree planting, awareness, and education for school learners, the public and developers.	
MEC Comment	**Departmental Response**
Local Economic Development	
It is observed that the Municipality has various job creation initiatives through partnerships with Government e.g., Sector Education and Training Authority (SETA) partnered to create jobs for youth. The Gauteng Provincial Treasury also has an internship programme in place that provides learning experience to youth with finance· qualifications to develop capacity. The employment opportunities that are created by projects such as ECO - furniture factory, Heidelberg Mall, Valpre water bottling, enterprises development and EPWP are also noted and commended. However, it is critical that in the next IDP review, statistical reflection of the number of people absorbed by these job creation activities is highlighted. The Municipality is urged to develop and implement a Tourism Strategy to stimulate tourism growth and job opportunities.	• The development and implementation of the tourism strategy is currently in place. The municipality, through the council adopted the Five-year Economic Development and Tourism Strategy. In addition, the National Department of Tourism allocated two learners as Data Capturers in our Municipality to learn and grow within the space of Tourism in Lesedi. • There are workshops conducted by Eminent Business Chamber & the municipality to educate our SMME’s & Cooperatives in Business Management. • Ratanda Tourism Association is launched. They help ensure the market access of our local tourism enterprises is met by making programmes that support businesses, such as events.

Amongst others, there are potential opportunities that can be explored through the promotion of tourism attraction areas within the Municipality's main tourism corridors	
MEC Comment	**Departmental Response**
Good governance and Institutional Development	
It has been observed that the IDP does not contain a Public Participation Policy or Strategy, nor indication as to how communities participated in Performance Management System (PMS) and in the Annual Report (AR). The Municipality is urged to provide a Framework on Public Participation Policy across municipal-wide programmes and plans. To maximise participation during IDP processes, it is important that the Municipality adopts a hybrid approach (physical and digital meetings) to such sessions. The Municipality should also explore other virtual avenues including social media such as WhatsApp, Facebook, Twitter, Email, and others to entrench and strengthen public participation. It is important that the Municipality begins to explore the Asset Based Community Development (ABCD) approach to be used and Ward Committees to be empowered as part of induction. The ABCD is an approach towards sustainable community-driven development. Beyond the mobilisation of a community, it is concerned with how to link micro-assets to the macro-environment. ABCD's premise is that communities can drive the development process themselves by identifying and mobilizing existing, but often unrecognised assets thereby responding to challenges and creating local social In terms of Community Based Planning, it is noted and commended that the Municipality has utilised this to promote participation at community level. This was reported to have been effective during IDP processes as it was piloted in some wards.	• The Municipality does have the Public Participation Policy approved by Council. The Public Participation Strategy was approved by Council on the 27 October 2022. • The Municipality does use Website, Social Media, Municipal Facebook page to maximize IDP Public Participation. • The Induction of Ward Committees was done on the 26 August 2022 which also include the ABCD approach. • ABCD approach was piloted by COGTA in Lesedi. It was piloted in Ward 5,6,7,11 and 12. • Community Based Planning is very critical for the Municipality because it assist the Municipality to prioritize the needs of our Communities.

MEC Comment	Departmental Response
Service Delivery and Infrastructure Development	
It has been noted that the Municipality provides for free basic services (electricity, water, sanitation and refuse removal). It is advised that this is done in accordance with the stipulated national norm. It has been noted that the IDP does not include the Housing Sector Plan but contains a brief section on Human Settlements. Furthermore, there has been a considerable decrease in the demand for housing in the Municipality. This is a result of a high housing productivity rate in the Municipality. Nonetheless, ii is important that the Municipality develops a Housing Sector Plan that will specify the current situational analysis related to housing needs in the area. Furthermore, it has been noted that the Municipality does not have any Prioritised Human Settlements and Housing Development Areas (PHSHDAs) identified in the respective gazette of the National Department of Human Settlements. The Gauteng Department of Humans Settlements advises that all infrastructure-related investments should be done within identified PHSHDAs. The Municipality is therefore advised to liaise with the Gauteng District Human Settlements to ensure that all strategically located Human Settlements Projects within the Municipality are aligned to the Provincial Plans and Programmes, including the aims and objectives of the PHSHDAs as these serve as the blueprint for the municipal Housing Sector Plan and spatial direction of future human settlements within the municipality.	• The municipality adopted the MSDF which provides for all future developments in Lesedi Local Municipality. • The developments contained on the MSDF covers the housing plans in their categories (i.e. Low cost housing, Flisp etc). • However, the Gauteng Department of Human Settlement has a mandate to develop housing and the municipality provides administrative coordination. • The MSDF is also aligned with the Gauteng Provisional Plans and Programmes that relates to future housing development.

MEC Comment	Departmental Response
Municipal Financial Viability and Management	
The municipal cash coverage ratio is at 0,3 which is below the norm of 1 to 3 months. As such, the Municipality is at risk of not being able to pay its monthly obligations if it does not collect its revenue. The Municipality is urged to raise revenues through strategies and interventions. The Municipality must maximise its collections from the consumers and improve revenue policies. Moreover, the Municipality must come up with campaigns and programmes to be used in maximizing other avenues for revenue-raising and ensure full application of debt and credit control policies. The Municipality has allocated over 62 percent of its entire capital budget into the economic infrastructure assets, inclusive of the trading services. However, the Municipality does not disclose on how it is addressing the backlogs in its planning going forward. The Municipality is urged to address the eradication of backlogs and provide progress. The municipal budget for repairs and maintenance is low due to lack of reserves and the Municipality not being able to generate enough revenue. The Municipality is strongly advised to adequately budget for the repairs and maintenance. The Water Boards and ESKOM tariffs remain high since they are regulated by the Boards. They also have a negative impact on the municipal financial viability since they are beyond the affordability of the consumers. The Municipality is advised to consider the affordability of the consumers when setting new tariffs. The Municipality does not have enough cash reserves to finance projects internally. Therefore, the Municipality must introduce	• The municipality has had many public participation meetings with the community discussing the importance of all stakeholders playing a role in the municipality's financial viability by ensuring that the community pays for services. • Even though there is some resistance from some community members, there is a steady implementation of credit control, meter audits and debt collection to turnaround the current cashflow shortages which have resulted in the municipality falling behind on meeting its obligation with regards to servicing the ESKOM and Rand Water Accounts.

robust campaigns for revenue collection. Self-- awareness programmes should be rolled-out for the benefit of municipal consumers. The Municipality contracted an agency of debt collectors and has also implemented a credit control policy that will enable it to reduce their debtors. The Municipality must adhere to its credit control policy and improve its collection rate that has been impacted by the COVID 19. The Municipality should therefore strengthen the implementation of credit control and debtor's collection policies. In the context of limited resources, poor collection, and low revenue base, it is important that, the Municipality begin to include the Unauthorised, Irregular, Fruitless and Wasteful expenditure (UIF&W) expenditure Reduction Plan, which outlines the plan of eradicating Unauthorised, Irregular, Fruitless and Wasteful expenditure.	
MEC Comment	**Departmental Response**
Cross-cutting issues	
Township Economic Development Act (TEDA): the Gauteng Legislature has recently approved the Township Economic Development Act aiming at supporting and revitalising township economy. Its custodian, the Gauteng Department of Economic Development, will facilitate workshops on the above-said Act to municipalities over the course of the current financial year. It is envisaged that all municipalities in Gauteng will participate in the fore-said workshops including regulatory discussions geared towards the successful implementation of the TEDA in Gauteng. When implemented collaboratively, TEDA has the potential to link the previously marginalised groups with the mainstream economy.	• With regards to TEDA, the municipality has engaged with Family Tree. Various stakeholders were invited, for registration in order to appear on the database, to enable them to access support and funding. This process is ongoing, and it is monitored by LED section and the Provincial Department of Economic Development. • The Municipality also engaged the with the Department of Small Business Development regarding the Township & Rural Entrepreneurial Programme (TREP) that was introduced in 2020, to support opportunities for self-employment, formalize the informal businesses to micro enterprises in the township.

Gender, Youth, and people living with Disabilities (GEYODI): access to resource and opportunities by special groups of people is often hampered by a lack of policies and programmes at the macro-levels of the society that promotes the interests of the fore- said groups. An absence of willingness by societal institutions denies the fore-said group the right to participate and sense of self-determination. With aim of redressing the above- mentioned social exclusion, the government through various policies championed the inclusion and re-integration of fore-said marginalised groups into the mainstream economy, amongst others, through the development GEYODI Framework and Guidelines. The above-mentioned policy guidelines are meant to guide municipalities to mainstream GEYODI issues across their line departments to facilitate gender parity, youth development and women empowerment. The following are the specific indicators and targets that municipalities should apply when developing and implementing the GEYODI policy or programmes within their respective spaces, namely: • Employment equity (i.e., targets 50% Representation of Women in SMS. and 4% Employees with Disability); • B-BBEE - Supply Chain Management (40% Women owned businesses, 5% Disability owned businesses, and 30% Youth owned businesses); • Job Creation and LED (i.e., Women Small, Medium and Micro Enterprises (SMME)" Financial & Non-Financial Support, Persons with Disability SMMEs - Financial & Non-Financial Support, Youth SMMEs - Financial & Non-Financial Support, and EPWP); and • Gender Based Violence and Femicide Programme (GBVF). Municipality can jointly agree on spaces that need to be prioritised for future human settlements interventions. Once the Municipality	• TREP assists enterprises with compliance, Business Development services, access to markets & structured finances. There is a scheme facilitated by SEDA & SEFA to allow spaza shops owners who wish to apply for a credit facility. • The Municipality has a functionary which is vested with streamlining special groups like Youth, Gender and People with Disabilities where policies are aligned to cater for marginalized and people with special abilities.

has endorsed the DOM Model, a memorandum of understanding (MOU) needs to be put in place to detail the nature of the relationship and the necessary protocols clearly defining the roles and responsibilities. Medium-Term Expenditure Framework/ Committee (MTEFI MTEC) Process: The Municipality is requested to provide a list of priority needs collected during IDP Public participation processes to Gauteng COGTA-IDPC Unit for inclusion into Provincial MTEC Process by end of September 2022. Mid-Term /DP Analysis: The Municipality is also requested to provide progress on projects earmarked for implementation in the previous financial year as part of Mid-term draft IDP Analysis process before the end of March 2023. This will assist in tracking implementation and impact of the identified projects in the previous IDP. Organisational Development: It is noted that most municipal organisational structures are not informed by the IDP, Service Delivery Models and business processes. The lack of clear functional structures misinforms the process of Job Description development. Subsequently, the migration and placement processes become unnecessarily long and tedious. To this effect, all municipalities are urged to pay close attention to the following: Prioritise the creation and funding of Organisational Development (OD) positions in the Organisational structure reviews. Plan, Implement and Monitor OD interventions and projects in responding to Volatile municipal environment. Advocate for the implementation of OD principles, norms, and standards.	• Mid-Term/DP Analysis. The municipality always provide progress on projects implemented on previous financial year as part of its submission at the end of March for Draft IDP. • The comments are noted. A process is underway to reengineer the High-Level Design to align with revenue enhancement and Integrated Development Plan Principles. The process is a pilot initiative that is sponsored by COGTA.

Continue to equip and upskill yourselves from the resources given by your respective Municipalities. CoGTA will no longer have the financial resources to sponsor big OD projects in the future. In all your OD processes strive to champion a culture of customer centricity, a culture of accountability and compliance.	
MEC Comment	**Departmental Response**
District Development Model (DDM)	
District Development Model (DDM): the process of developing an instrument to guide the first review of DDM One Plans is underway. It is thus important that municipalities continue to demonstrate their commitment to the DOM by participating in their respective DOM Technical Steering Committees as well as making meaningful contributions to the process of developing and implementing a framework to guide the DOM One Plan review process. The planned support workshops on the above-said matter will be coordinated by Gauteng COGTA in partnership with National DeCOG. Important to further note is the creation of integrated and sustainable human settlements, which demands a concerted effort between the Gauteng Provincial Government and the Municipality. Beyond consultation based on already conceptualised plans, the DDM Model provides an opportunity for joint planning wherein the Department of Human Settlements and the Municipality can jointly agree on spaces that need to be prioritised for future human settlements interventions. Once the Municipality has endorsed the DOM Model, a memorandum of understanding (MOU) needs to be put in place to detail the nature of the relationship and the necessary protocols clearly defining the roles and responsibilities.	• The Municipality is mindful of the DDM and continues to make meaningful contributions in the Technical Steering Committee.

MEC Comment	**Departmental Response**
IDP Monitoring and Support	
In 2017/18 and 2019/20 CoGTA conducted a Human Resource (HR) Audit in that provided diagnostic reports which assisted the department in identifying gaps and areas of excellence in the HR space in all Gauteng municipalities. The following were the 13 HR Standards measured: Strategic HRM, Talent Management, HR Risk Management, Workforce Planning, Learning and Development, Performance Management, Reward & Recognition, Employee Wellness, Employment Relations Management, Organisation Development, HR Service Delivery, HR Technology and HR Measurement. Most municipalities are struggling in most of the HR standards with: • Performance Management and development System not cascaded. • Vacant senior managers' positions not filled within 6 months of being vacant. • Funded critical vacant positions not filled within 6 months of being vacant. • Skills Development not conducted within a period of five years. • Unethical conduct from both Councillors and Officials Over the 2022/23 and subsequent financial years, Gauteng COGTA will be providing hands on support to municipalities towards	• The Municipality has noted the initiatives by the Department of Cooperative Governance and Traditional Affairs (COGTA) to strengthen its performance and delivery of services. • Therefore, the Municipality will be participating in and supporting such endeavours towards achieving coordinated service delivery by the three spheres of government within the municipal space. The identification and continuation 'of a DOM or IGR Champion dedicated to this process will be provided

addressing the above gaps. This includes conducting workshops to implement the Promulgated Municipal Staff Regulations i.e., recruitment, selection and appointment, Performance Management Development System as well as Skills Audit. The Department will further roll out Capacity Building Interventions aimed at developing the financial oversight of (MPAC, s79 committees) both councillors and officials. Including an intervention focused on ethics and accountability. COGTA convenes a Quarterly IDP Managers' Forum where new developments on IDPs, guidelines, sharing of ideas and specific areas of support are discussed and resolved on. The Municipality actively participates in these, and such should be maintained into the next IDP reviews. DOM engagement sessions in specific Metros and Districts are intended to promote the coordination and alignment of the three spheres of government towards service delivery by means of improving intergovernmental relations and ensuring specific sector department intervention where required. Therefore, the Municipality is encouraged to participate in and support such endeavours towards achieving coordinated service delivery by the three spheres of government within the municipal space. The identification and continuation 'of a DOM or IGR Champion dedicated to this process will be welcome.	
Recommendations	
The following recommendations are made to the Municipality and progress on these will be assessed amongst others, in the next IDP: - 1. The full SDF as required by legislation must be attached with the IDP. 2. The Municipality must review the Integrated Waste Management Plan (IWMP) and align with goals of amended National Waste Management Strategy.	

3. The Water Services Development Plan must be developed to deal with water related issues in the Municipality in an integrated and sustainable manner. 4. The Municipality must make use of the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF&W) Reduction Plan to eradicate wasteful expenditure. 5. It is encouraged that the Municipality develops and implements a Tourism Strategy to stimulate tourism growth and job opportunities. 6. Statistical information on the number of people absorbed through identified job creation activities to be provided. 7. IDP processes to incorporate the Asset Based Community Development (ABCD) approach to complement conventional methods of needs collection.	• The adopted 2022 MSDF will be attached on submission.

15. Stakeholder Engagement Meetings

The department of Local Economic Development and Planning (LEDP) conducted stakeholder engagement meetings which were consultative meetings as prescribed by section 16(1)(a)(i) of the Municipal Systems Act 32 of 2000 to strengthen participatory democracy and integrated planning. Below are tables outlining the locations where the meetings were held, and the various comments/inputs given during the engagement meetings.

The Lesedi Local Municipality undertook a consultative process with Stakeholder during the month of February as part of the annual review process of the Integrated Development Plan (IDP).

The Draft IDP 2023/24 review process was conducted as per the requirements of the Section 34 of the Municipal Systems Act 32 of 2000 which states that:

A municipal council-

(a) must review its integrated development plan-

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process

Moreover, Section 16(1)(a)(i) fortifies the need for public participation and serves a guiding reference for integrated planning.

(1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-
(a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in-

(i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5 of the MSA, Act 32 of 2000

Below are tables of the inputs gathered from the stakeholder Engagement meetings held during the drafting process of the 2023/24 IDP.

Table 5: Ext.23 Multi-purpose Hall – 21 February 2023

- Ward1 (Ratanda Ext 2 & 5, Sedaven, Refilwe-Simphiwe, Obed Nkosi Township and Boschfontein Holdings),
- Ward2 (Ratanda Ext 3,6)
- Ward3 (Ratanda Ext 1,3 and 4)
- Ward4 (Ratanda with, South- Eastern Heidelberg Road, North-Western Mohale street, Mahomo Street)
- Ward5 (Ratanda Ext7 and the whole of Ratanda Ext 8)
- Ward6 (A part of Ratanda Ext 7, Tokolohong
- Ward7 (Heidelberg Ext 23, Rensburg Ext 4)
- Ward11 (Part of Heidelberg Ext 23 and the whole of Heidelberg Ext 26) & (Part of Heidelberg Ext 26 and Rensburg Ext 4)

Item No.	Comments	Responsible Department	Response	Due date
1.	• What is the plan of the Stadiums In the community of Ratanda? • Expanded on the use of 4IR to match the changing environment, moving away from traditional textbooks to electronic textbooks	IS/CS	• The mayor has provided that the stadium had been renovated three times and this had been done religiously when the community of Ratanda had not grown to this nature and the population had not expanded at the time. • A business plan was submitted to the department of Sports to source for funding • A competency of the province, however, Lesedi has been nominated to be a pilot site for a “libraries of the future” project. Impumelelo has been chosen for this project, however other libraries will be added in future •	31 May 2023

Item No.	Comments	Responsible Department	Response	Due date
2.	• Concern was raised regarding the stadium as it was in a dilapidated state • The Community cannot have sporting activities due to the poor condition of the stadium • Shabangu (was asked about the stadium) _the swimming pool is not even in a proper condition • There should be renovations done to the stadium in Ratanda	CS/IS	• A business plan was submitted to the province regarding the maintenance of the stadium • Although this is not the competency of the Municipality, negotiations with the DID are underway so as to source funds to service the stadium • A service provider is appointed and is on site for the maintenance of the pool, however a life-guard position is seasonal, so when the need arises, the lifeguard will be sourced for the operation of the Ratanda Swimming pool	31 May 2023
3.	• Disability centre • Oliver Tambo Str is not suitable for people who are disabled • The department of Human settlement should not allocate walk-ups rather on the stand alone to disabled people	LEDP/CS	• The matter was escalated to the department of Human Settlement to rectify the allocations that were erroneously made to the disabled • A suitable site to accommodate vulnerable groups is still be sourced in conjunction with DOH, DID & GDSD	31 May 2023

Table 6: Heidelberg, Town Hall – 23 February 2023

- Ward8 (Rensburg & Shalimar Ridge)
- Ward9 (Partially include: Poortjie Rd, Stasie Street,northern parts of Stasie Street & eastern parts of Meyers Street)
- Ward10 (Overkruin, Bergsig, Berg-en-dal, Kaydale & Jameson Park, Driemanskap, Ward5 (Ratanda Ext7 and the whole of Ratanda Ext 8)

Item No.	Comments	Responsible Department	Response	Due date
1.	• Library: Nothing has been done regarding the library in Shalimar. There is sewer running into the Rivers. • Shalimar Ridge does not have a park and would like this to be a priority for the area. • Muslim Cemetery has sewer running through it and dealing with this needs to take priority as well. • There is a concern around the lack of electrification of the streetlights within the area and a budget to have this fixed should be allocated as well.	CS/IS	• The upgrade and maintenance of nine operational libraries is underway, which is inclusive of the library in Shalimar • Regarding the park, the suggestion/request has been noted, however the Municipality encourages the community for active citizenry regarding the maintenance of the parks in the area	31 May 2023

2.	• The budget that is allocated for maintaining existing infrastructure should be allocated to electricity for the municipality. • There is no communication regarding poor infrastructure or infrastructure that breaks. • The streetlights are not working in the area and there is consistent cable theft	FINANCE/IS/CORSER		31 May 2023
3.	• A concern was raised that the party's submissions were not included in the 22/23 IDP • Concern around, legal switching and that people are not well trained. • A request was made for the development of Obed Nkosi to be stopped, due to an investigation that was made, and the findings outlined that the development of Obed Nkosi did not meet any requirements	LEDP/IS		31 May 2023

4.	• The sewer system in Ratanda needs to be upgraded due to reaching a maximum of 2100 stands. The current sewer line is on 5 Million tons & needs to be increased to 10m tons. Therefore, there must be a new sewer plant constructed. • There should have been a new reservoir built with a 6.5klm pipeline. There should have been an improvement of the traffic systems constructed within all the intersection. There should be a Traffic Robot in Shalimar Ridge, and a traffic circle at R23 & R42	IS	• A new Reservoir has already been built in Ratanda Ext 26 • NEP to give comment • These are provincial roads and therefore communication will be sent out to the department of Roads and Transport	31 May 2023
5.	• A request was made to have the streetlights fixed as this is a cause for continued crime in Heidelberg • Open areas (Ward 8,9 &10) because there is illegal land occupation and those cause robberies of business areas (12 business Robberies were recorded in three nights, Mon (20th Feb)-wed (22nd Feb) • Train community member (CPF) so as to assist in curbing crime within the aforementioned wards.	IS\CS	• The street light maintenance programme has started on the 27th of February 2023 • The open space of undeveloped sites in the wards 8, 9 & 10 the Municipality is in the process to identify all the open space and an Item will be tabled before the council to implement the resolution and clause in the Deed of sale • The comment on CPFs is noted and will be escalated to the department of Community Safety	31 May 2023
6.	• An objection was made to the installation of Fibre in the area, as that money could be used for infrastructure development • A dissatisfaction was raised about the total of 4.1 km road infrastructure development in ward 8, 9 &10, and they suggest that this be revisited.	IS/LEDP	• Fibre is installed in the Municipal-owned land, • With regards to the master plan, however there will be work done to accommodate a total of 4.1km of road infrastructure	31 May 2023
7.	• Objects to tariff increase as there is less access to electricity and it is very expensive • A suggestion was made for the Municipality to revisit (amend) its Way-leave policies so that the municipality may benefit and not the service providers	FINANCE/LEDP	• The comment is noted, policies are reviewed after their life span and tabled to council for approval	

8.	• How is the Municipality going to internally fund projects when it cannot maintain its current infrastructure? • How is the municipality going to do to increase collections? • What is the Municipality going to do to reduce the number of illegal connections?	FINANCE/CORSER	• Grant funding is normally exploited to harness partnership with the state through social relief windows to enhance and develop human capital • Corporate services provides legal advise and services to the Municipality to enforce by-laws	31 May 2023
9.	• The budget allocated for Electrical works is insufficient. • A suggestion to have a proper investigation needs to be done to get the correct figures for the maintenance of Electrical Enclosures, Strengthening of MV underground network and Transformer Maintenance • The industrial area is collapsing due to Power outages and business are losing money due to this issue.	IS/FINANCE	• The budget indicated is the critical infrastructure based on the priority list as contained in the IDP • A letter has been sent to Eskom requesting a waver for load shedding in our industrial area. The Municipality will await a response from National	31 May 2023
10.	• Lesedi did not have funds to repair circuits in the area and this led to businesses repairing these circuits themselves • A proposal was made for the collection of rates and taxes be used for repairs and maintenance these electrical circuits	IS/FINANCE	• The municipality has a maintenance project to repair old infrastructure	31 May 2023
11.	• A suggestion was made for the municipality to budget for solar panels which was one of the issues outlined in the 21st February 2023 Gauteng State Of the Province Address (SOPA) • The automatic switch which controls the switching of streetlights on/off is not working, resulting in the streetlights being on day & night • There are no recreational facilities & the kids are not safe, playing on the streets	CS/IS	• There is currently an engagement with DMRE to source budgets • The switch will be replaced as it is part of the streetlights' maintenance programme • The maintenance programme will address the consequent challenges regarding potholes • The concern regarding recreational facilities is noted, in addition sector departments will be engaged to acquire resources for the establishment of the recreational park	31 May 2023

	• Potholes are a major concern in the area.			
12.	• Social services are lacking. The Municipality must consider making Youth Development services a priority as well and not only consider HIV/AIDS services • The representative wants a breakdown of how the Municipality is intending to spend the money allocated for the projects outlined in the presentation • The mayoral house is dilapidated, and the community wants to know what is going to happen to that house	CS/FINANCE/	• It's part of the Municipal asset disposal • The concern regarding the lack of social services is noted.	31 May 2023

Table 7: Impumelelo /Devon Vischkuil/Endicott – 28 February 2023

Ward 12 (Vischkuil/Endicott)

Ward 13 (Impumelelo/Devon)

Item No.	Comments	Responsible Department	Response	Due date
1.	A request to have ambulances dispatched in the area, as there is a lack of medical responses in the area The road infrastructure in the is poor, people are living in muddy areas	CS/IS	• Roads are being upgraded in KwaZenzele and the contractor is on site. • There is a maintenance programme for re-grovelling • In 2020 EMS approached the municipality for a possible ambulance-base station at Vischkuil/Endicott, however, because of the National State of Disaster, funds were redirected to assist with curbing the impact of COVID-19 • The municipality will engage EMS to check if the project is budgeted for in 2023/24 financial year through IGR	31 May 2023
2.	There are no flushing toilets Enkanini Informal settlement The mine waste that comes from the mines is affecting the community	IS	• The toilets will be built through the TISH programme • Allocations will be done in the area… • The Municipality has a planned programme for the unblocking of sewer lines and this is part of the programme	31 May 2023

Item No.	Comments	Responsible Department	Response	Due date
3.	Sewer pipes need to be upgraded properly therefore resulting in continue flooding There is a lack of transporting waste-water to the waste treatment plant The municipality is requested to address this issue as a matter of urgency	IS	• A business plan has been submitted to human settlement for the construction of a new plant to resolve the current flooding issues and accommodate the current developments	31 May 2023
4.	Aston lake project is no longer included in the IDP There are gravel roads in the area, and therefore a request to have a TLB dispatched for road excavation and maintenance	LEDP/IS	• The project is contained in the infrastructure backlog and it was not implemented in the 2022/23 IDP due to budget constraints • A three-year plant hire contract has been finalised to mitigate the challenge of fleet within the municipality	31 May 2023
5.	It has been mentioned that there are no storm water drainage systems in the area (Ward 12& 13) and a request to have the municipality urgently look into the matter was made	IS	• In ward 13, the contractor is on-site to address the challenges • The storm water drainage system is part of the future projects in all the areas of Lesedi	31 May 2023
6.	Regarding the Endicott/Vischkuil Reservoir, the following question was asked, with the investigations that were conducted, what were the findings and what is the Municipality's plan to resolve the issue of the Reservoir?	IS/CORSER	• The issue is still under investigation with the Hawks, once the investigation is completed the institution will be in a position to map out a plan to complete the Reservoir	31 May 2023
7.	In terms of Social Corporate Investment (CSI) what is happening with the development of a "Community Centre", how far is the project (COROBRIK)	LEDP	• Awaiting the final approval from DMRE	31 May 2023

Item No.	Comments	Responsible Department	Response	Due date
8.	Regarding Title Deeds, the following question was asked "What is the status of issuing title deeds for the house already allocated in the area"?	LEDP	• The title deeds are regulated under the Communal Property association Act 28 of 1996 • The municipality will approach sector departments to assist in providing funding for an establishment of a township.	31 May 2023
9.	A request was made for the Municipality to develop a Multipurpose Centre (inclusive of crèches, playgrounds for kids etc.). The community needs such services	CS	• This programme is in the precinct plan that has been developed and once approved, funding will be sourced. • The request will be referred to DID, DSD & DOE for the next financial year 2024/25.	
10.	There are no streetlights in the area. There is a high crime rate due to a large area covered in darkness	IS	• The project will be included in the IDP and funding will be sourced	31 May 2023
11.	A request was made for the Municipality to establish an engagement with the department of Basic Education so that there can be a school built in the area.	LEDP	• This proposal will be forwarded to the Department of Basic Education for consideration through IGR	31 May 2023
12.	There is water shortage in the area and a request to have this matter prioritised was made, the farm owner has given permission to utilize the borehole	IS	• There is currently a programme of *Ntirisano* that is implemented on all farms to refurbish boreholes • The contractor is on-site and has started in ward 1	31 May 2023
13.	An Infrastructure Task Team has been established in the area so as to ensure a protection of the infrastructure in the community	LEDP/CS	• The initiative/input has been noted with appreciation and the task team will be engaged so that they can be trained as part of the CPF programme	31 May 2023

16. The Final 2023/24 IDP & Budget Community Meetings

The Final 2023/24 IDP and Budget underwent a consultative process where the community was engaged on the proposed Final IDP and financial projections for the Financial Year 2023/24. All 13 Wards were consulted, and inputs were received for consideration. The meetings were scheduled as follows:

16.1 09 May 2023: Ratanda Multi-purpose Hall

- Ward1 (Ratanda Ext 2 & 5, Sedaven, Refilwe-Simphiwe, Obed Nkosi Township and Boschfontein Holdings),
- Ward2 (Ratanda Ext 3,6)
- Ward3 (Ratanda Ext 1,3 and 4)
- Ward4 (Ratanda with, South- Eastern Heidelberg Road, North-Western Mohale street, Mahomo Street)

Total: 300 Community Members Attended
Unemployed: 123 – **41%**
Employed: 71 – **24%**
Other: 106 – **35%**

16.2 11 May 2023: Ext. 23 Multi-purpose Hall

- Ward7 (Heidelberg Ext 23, Rensburg Ext 4)
- Ward11 (Part of Heidelberg Ext 23 and the whole of Heidelberg Ext 26) & (Part of Heidelberg Ext 26 and Rensburg Ext 4)

Total: 173 Community Members Attended
Ward 7: 95 Attendees – **55%**
Ward 11: 69 attendees – **40%**
Other: 9 Attendees – **5%**

16.3 16 May 2023: Ext. 7 Community Hall

- Ward5 (Ratanda Ext7 and the whole of Ratanda Ext 8)
- Ward6 (A part of Ratanda Ext 7, Tokolohong)

Total: 444 Community Members Attended
Ward 5: 287 Attendees – **65%**
Ward 6: 147 Attendees – **33%**
Other: 10 attendees – **2%**

16.4 17 May 2023: Heidelberg Town Hall

- Ward8 (Rensburg & Shalimar Ridge)
- Ward9 (Partially include: Poortjie Rd, Stasie Street,northern parts of Stasie Street & eastern parts of Meyers Street)
- Ward10 (Overkruin, Bergsig, Berg-en-dal, Kaydale & Jameson Park, Driemanskap

Total: 47 Community Members Attended

Ward 8: 11 Attendees – **23%**
Ward 9: 9 Attendees – **19%**
Ward 10: 22 Attendees – **47%**
Other: 5 Attendees – **11%**

16.5 18 May 2023: Vischkuil Community Hall

- Ward 12 (Vischkuil & Endicott)

Ward 12: 100 Community Members Attended

- Age: 10-19 – 2 Attendees_**2%**
- Age: 20-29 – 21 Attendees_**23%**
- Age: 30-39 – 21 Attendees_**23%**
- Age: 40-49 – 25 Attendees_**27%**
- Age: 50-59 – 9 Attendees_**10%**
- Age: 60-69 – 4 Attendees_**4%**
- Age: 70-79 – 1 Attendee_**1%**
- Age: 80-89 – 2 Attendees_**2%**
- Undisclosed – 7 Attendees_**8%**

16.6 18 May 2023: Impumelelo Community Hall

Ward 13: 201 Community Members Attended

- Age: 20-29 – 28 Attendees_**14%**
- Age: 30-39 – 43 Attendees_**21%**
- Age: 40-49 – 45 Attendees_**22%**
- Age: 50-59 – 38 Attendees_**19%**
- Age: 60-69 – 24 Attendees_**12%**
- Age: 70-79 – 10 Attendees_**5%**
- Age: 80-89 – 6 Attendees_**3%**
- Undisclosed – 7 Attendees_ **4%**

These meetings were held within the provisions of Chapter 4 of the Municipal Systems Act, 32 of 2000.

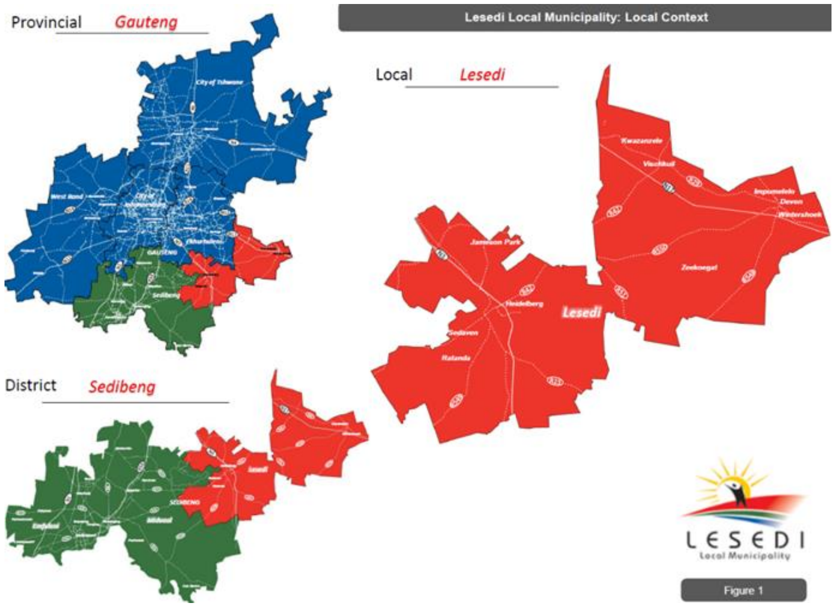
SECTION B: SITUATIONAL ANALYSIS

1. Basic facts and figures

Locality, general description and regional context

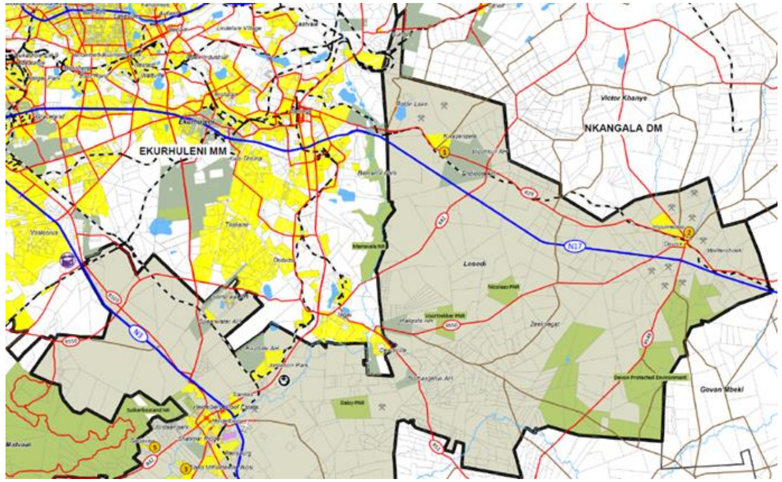
Lesedi Local Municipality is a local municipality situated in the Sedibeng District Municipality of Gauteng, South Africa. Heidelberg is the seat of the municipality and during the first war of independence, Heidelberg served as capital of the Zuid Afrikaansche Republiek, from 1880 to 1883. The figure below shows the map of Gauteng with Lesedi Local Municipality highlighted.

Figure 1: Lesedi Municipality Local Contex



Lesedi Local Municipality can be described as a primarily rural area, the major urban concentration located in Heidelberg/Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the Suikerbosrand Nature Reserve. Devon/Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north is a significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre. The following map indicates places found in Lesedi Local Municipality as well as the major transport routes:

Figure 2: Lesedi Major Transport Routes



Lesedi spans an area of ±1430km², which is largely rural, with two towns situated with within it, namely Heidelberg/Ratanda in the western part, and Devon Impumelelo on its eastern edge. The area can be described as mostly agricultural, with Heidelberg and Devon being the primary service centers for the surrounding agricultural areas. As far as its sub-regional context is concerned, Lesedi is situated approximately 56km southeast of Johannesburg and is traversed by two national roads, namely the N17 and the N3, which create future economic development potential.

2. Demographic profile and density

2.1 Population size

The aim for this section is to analyse some demographic statistics of the district so as to provide a base on which development within the municipality's area of jurisdiction can be made. In 2001 the population in Sedibeng District Municipality was recorded at 794 088 by StatsSA and the population has since increased by 122 396 in 2011. The total population in Sedibeng District Municipality is presently at 1 056 393. The population growth rate therefore from 2001-2020 was 1.43 percent per annum.

Table 8: LLM population Growth rate from 2001-2020

Year	Population	Source
2001	794 088	2001 Census
2011	916 484	2011 Census
2016	957 531	2016 CS
2017	973 810	2017 IHS/Quantek
2018	987 967	2018 (Quantek)
2020	1 056 393	2020 SERO

According to Quantek projections (2018), the current population of Lesedi is estimated at 116 992, which reflects a population increase of about 24 109 since 2010. Therefore, the total population of Lesedi accounts for only 10.9% of the total population of the district.

Approximately 74.9% of the total population of Lesedi resides in the urban areas of Heidelberg/ Ratanda and Devon/Impumelelo, while the rest 25.1% is categorized as rural.

The racial composition of Lesedi is indicated in the table below and geographically most of the African population is concentrated in areas such as Impumelelo and Ratanda. This illustrates the entrenched racial divisions within the municipality. These tend also to reflect the socio- economic geography of the municipality and the pattern of access to services.

Table 9: Demographic Analysis based on race

Population Group	Total Population 2018	Total Population 2019	Total Population 2020	Total Population 2021
Black	93 426	95 885	98 331	100 164
Coloured	1 551	1 596	1 639	1 679
Indian/Asian	1 855	1 928	1 998	2 039
Whites	22 563	22 732	22 870	22 981
Total	**119 395**	**122 141**	**124 838**	**126 863**

Source: IHS Markit, 2022.

The largest population group is Black Africans. This group makes up ***78.95%*** of the municipality's population. The second largest population group is Whites which accounts for ***18.11%*** of the population while the Asian and Coloured population groups account for ***2.93%*** combined, of the total population in the year 2021 (IHS Markit, 2022).

Table 10: Demographic Analysis based on home language

Home language	Total population
Afrikaans	18788
English	4828
IsiNdebele	2423
IsiXhosa	3707
IsiZulu	39384
Sepedi	1311
Sesotho	21166
Setswana	1101
Sign language	640
SiSwati	450
Tshivenda	421
Xitsonga	980
Other	1381
Unspecified	-
Not applicable	2940
Grand Total	99520

Table 11: Socio-economic status in Lesedi Local Municipality

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2019/20	12%	43%	5%	35%	10%	9%
2020/21	10%	26%	11%	25%	11%	10%
2021/22	16.3%	43.9%	12%	21.6%	3.4%	3.8%

From the above statistics, it is evident that there has been steady improvement in the lives of the Lesedi Local Municipality residents. With the interventions from various educational projects like Khari-Khude and ABET, there is a significance decline on persons who are illiterate

The table above indicates the following regarding the population by home language which consist of a total population of 99 520: The IsiZulu speaking population is the highest with 39 384 people, followed by the Sesotho speaking population which consists of 21 166 people, the Afrikaans speaking population is at third with a total of 18 788 people.

The remainder of the home languages in numerical order (largest to smallest) of the amount of people per home language consist of English,

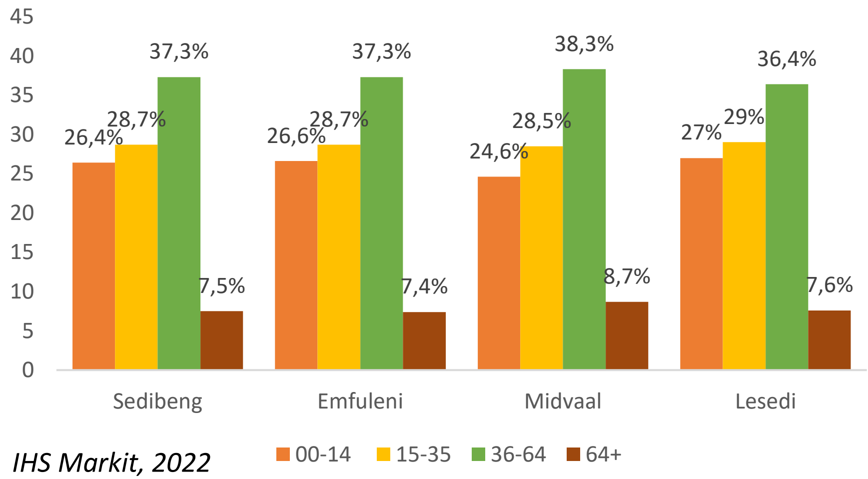
IsiXhosa, Non-Applicable languages, IsiNdebele, Other, Sepedi, Setswana, Xitsonga, Sign Language, SiSwati and Tshivenda, with 20 182 people.

2.2 Population age distribution

The population of Lesedi LM (as depicted in table and population pyramid below) shows larger numbers in the younger age groups, this indicates rapid growth. 34% of the population is below the age of 20. This youthful population will make different demands on the municipality than an older, mature population, for example on education, sport and recreation, libraries and other community facilities.

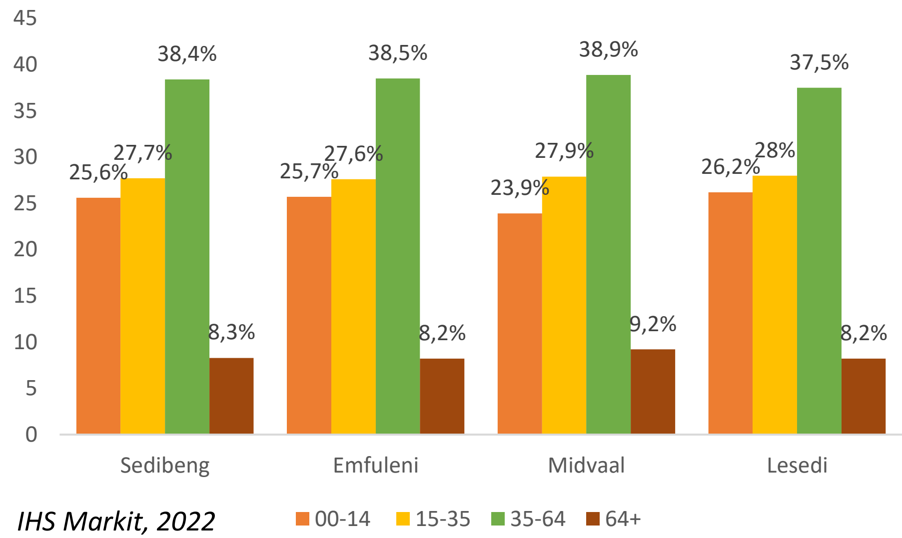
It is therefore important that, whilst functions such as education are not the responsibilities of local government, LLM should interact more closely with provincial and national departments to ensure that the needs of this age cohort are catered for in planning.

Graph 1: Demographic analysis by Age distribution, 2018



IHS Markit, 2022

Graph 2: Demographic analysis by age distribution, 2021

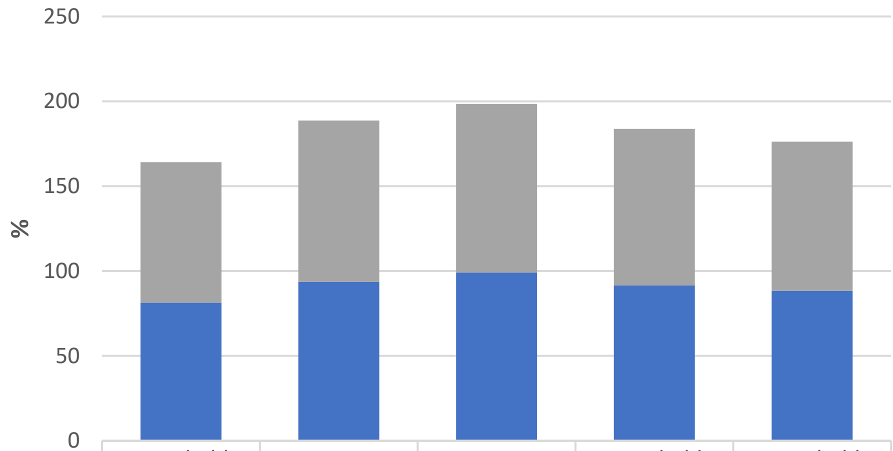


IHS Markit, 2022

In all the regions, the 35-64 age cohort had the highest share of the population and increased between 2018 and 2021. In Sedibeng, this age cohort accounted for 38.4 per cent of the total population in 2021, which is an increase when compared to the 37.3 per cent recorded in 2018. Though showing some decline between the years of 2018 and 2021, the 15-34 age cohort follows the 35-64 aged population in this region. Meanwhile, the share of those aged 65+ years increased across all regions between 2018 and 2021. However, this age cohort makes up just under 10 per cent of the population in all the municipalities (SERO, 2022).

2.3 Access to Household Infrastructure in Lesedi

Graph 3: Percentage % access to Household Infrastructure



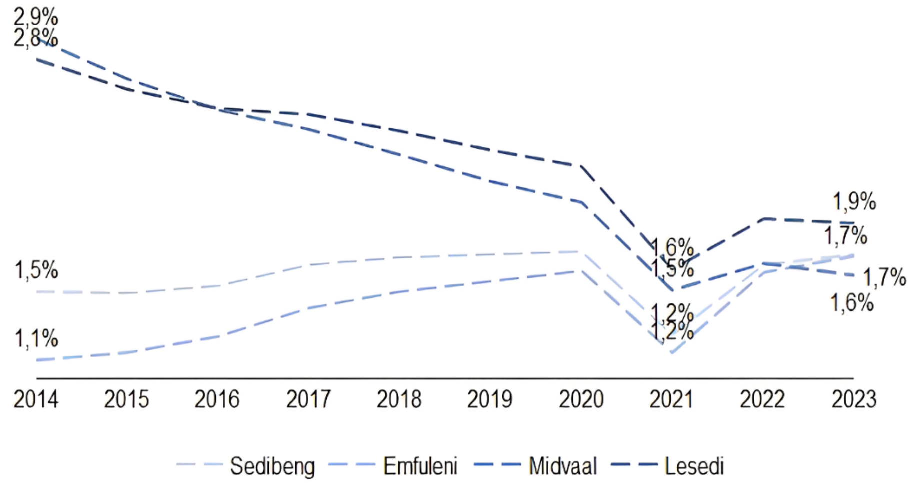
	Households Occupying Formal Dwellings	Households with Hygienic Toilets	Households with Piped Water	Households with Electrical Connections	Households with Formal Refuse Removal
2020	82,8	94,9	99,3	92,3	87,9
2018	81,4	93,7	99,2	91,5	88,4

IHS Markit, 2022

The above graph shows the share of households with access to basic services in the Sedibeng district and its local regions. The share of households occupying formal dwellings across the Sedibeng region was below 90 per cent for the selected review period (2010-2020), (SERO, 2022).

2.4 Socio Economic Trends

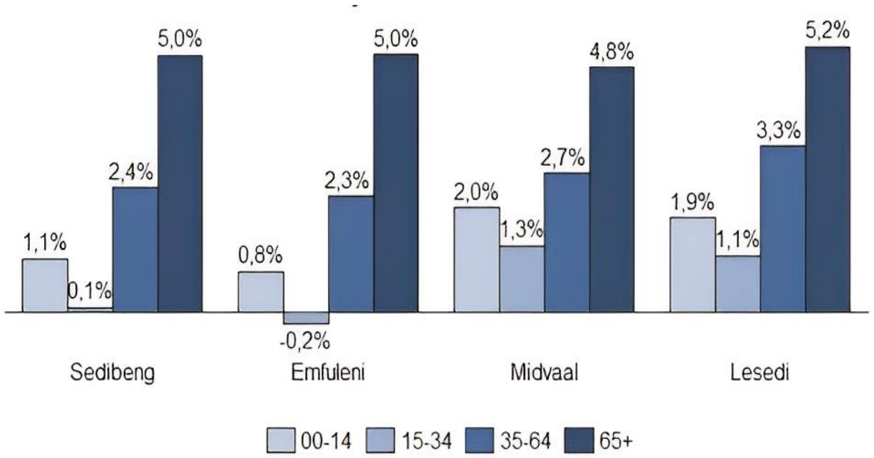
Graph 4: Annual population growth rate



Source: HIS Markit (cited in SERO, 2022).

Graph **add** shows the population growth rates for the Sedibeng district and its local regions. The population growth rate of Emfuleni has increased notably since 2014, while Midvaal and Lesedi population growth have decelerated during the same period. However, this changed in 2021, with all regions experiencing a deceleration in population growth. This is explained by the increase in mortality rate caused by COVID-19 related deaths, and the impact it had on migration patterns of the region. In Lesedi, population growth slowed to 1.6 per cent in 2021, and to 1.5 per cent in Midvaal in the same period. In Emfuleni, population growth fell to 1.2 per cent (IHS Markit, 2022).

Graph 5: Average Growth rate



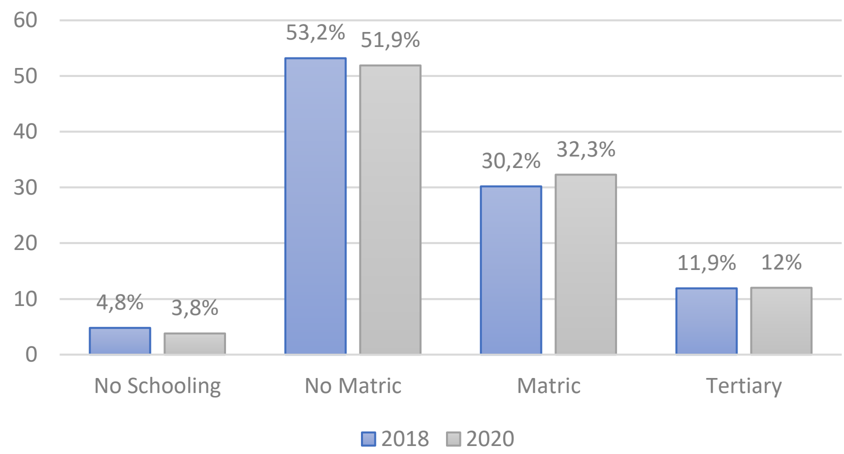
IHS Markit, 2022

The average growth rate between 2014 and 2021, shows that the rate of growth was the highest amongst the elderly population group, revealing over time the shift from one age group to the next. In all the municipalities, the 60+ age cohort shows a higher average growth rate. Due to the slowdown in fertility rates, the rate of growth in the 0-14 and 15-34 age experienced a relatively slow growth trend in all the regions, with some recording negative growth rates for the 0-14 age cohort [(IHS Markit (cited in SERO, 2022)].

The LLM continues to provide relief to impoverished households through its assistance to the poor scheme and the indigent policy providing its monthly contribution of **6 kilolitres** of water and **50 kilowatts** of electricity respectively to all registered and approved indigent households. All approved indigent households are exempted from paying basic service charges, in addition their current debts are written off once.

2.5 Education Attainment in Sedibeng

Graph 6: Educational Attainment for People Aged 20+

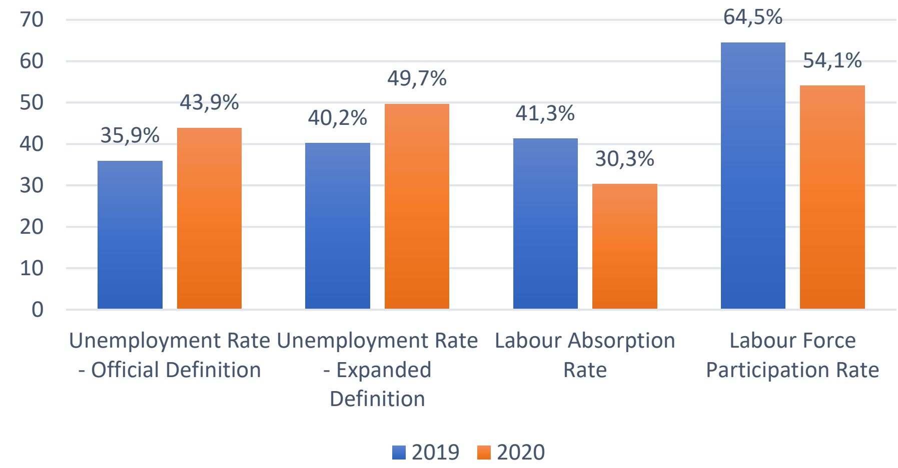


IHS Markit, 2022

In Lesedi, the share of those with no matric remained higher, despite declining from 53.32 per cent in 2018 to 51.9 per cent in 2020 (IHS Markit, 2022).

2.6 Labour Indicators

Graph 7: Lesedi Labour Market Indicators



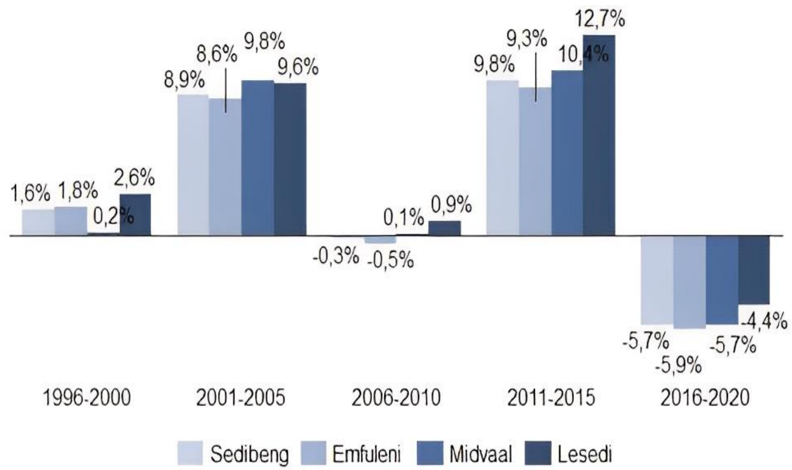
IHS Markit, 2022

According to the Official definition of Unemployment, there is an increase of 8% between 2019 and 2020 of people who are actively seeking for employment but are unable to find a job.

The expanded definition of unemployment states that there is an increase of 9.5% of people between the ages of 15 and 64 who are without a job, willing and able to work but are not actively searching for a job.

2.7 Investment Trends

Graph 8: Average Growth in Investment



IHS Markit, 2022

Coupled with a decline in economic activity over the past few years, growth in investment between 2016 and 2020 also declined in the district and all its locals. The highest decline was in the Emfuleni region at 5.9 per cent, followed by Midvaal at 5.7 per cent (IHS Markit (cited in SERO, 2022).

2.8 Real Annual GDP Growth Rates

The economy of Sedibeng has historically underperformed, with growth averaging only 1.1 per cent over the past six years. The decline in steel sector-related activity over the years has had adverse effects on growth in the district. The economy is estimated to have recovered by 5% in 2021 from 7% contraction in 2020. In the first two quarters, the recovery was partly due to the improvements in global economic activity.

However, the unrest negatively affected the third-quarter performance, as GDP growth contracted by 5.6% in the district. While 2021 is anticipated to have ended on a good note across Sedibeng, the strong growth is expected to slow down in 2022 and 2023 as economic activity normalises. This trend is the same for the local municipalities (SERO, 2022).

2.9 Sector Output Growth

All sectors, except construction in some municipalities, recovered in 2021. A factor worth noting is the strong rebound of the mining sector in Sedibeng and Lesedi. In the district, mining grew by an estimated 34.2%, following a decline of 6.7% in 2020. The highest increase is estimated to have been in Lesedi, with a 268.8% increase in output in 2021.

Manufacturing, the largest sector in the district, is also anticipated to have increased by 9.1 per cent in 2021, from a decrease of 10.8 per cent in the previous year. What is notable is also the resilience of the agriculture sector across the region; agriculture benefited form good weather patterns in 2020, which resulted in the broad-based increase in field crops.

Amongst the key notable industries are:

- British American Tobacco (BAT), is the largest cigarette manufacturing facility in the Southern Hemisphere, occupying 35ha, with 125 000m2 under cover.
- Eskort Beacon, a large pork abattoir and distributor of fresh pork countrywide.
- Karan Beef, is the largest feedlot in the Southern Hemisphere, holding some 100 000 heads of beef.
- PK Farming and Mancho Ranch are second largest feedlots supplying beef to the country.
- Van Driel's Steel Construction, are structural engineers and fabricators with undertaking countrywide. The Company occupies approximately 3000 m2.
- VAMCO Engineering, is involved primarily in large-diameter gear cutting, and associated steel fabrication, for both the local and international markets. The facility is housed on less than 3000m2.
- Global Wheels, Manufacturers of heavy-duty steel wheels for agricultural, commercial, mining, and military and off-road industries. Exports bulk of production.
- Highveld Tissue Converters.
- Coca Cola Valpre Plant
- Monster energy drink plant
- Multivac packaging company
- Transnet Bulk Liquid Terminal
- Ice-cold bodies
- Vopak bulk liquid terminal

3. Summarised Ward Analysis and Rationale

Table 12: Ward 1

Cllr. Mphikeleli Kubheka

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	5 143	57	9	559	27	5795

- Ward one is located along the R42 to the North and with western border line of the Midvaal Local Municipality. Heidelberg Road forms the north western border and Sigasa Street is the south eastern border with Blesbok Street as the south western border of the ward. The ward consists of Ratanda Ext 2 & 5, Sedaven, Refilwe-Simphiwe, Obed Nkosi Township and Boschfontein Holdings on the north of Ratanda. The ward also includes the farm area to the west of Midvaal such as Schikfontein, Mount Avabel and Klipstapel.
- The ward consists of Sedaven Primary and Sedaven High school which are privately owned.
- There is one old age home, luncheon club and a day care centre for the elderly operating in this ward.

Table 13: Ward 2

Cllr. Daniel Tsotesi

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	8 056	37	18	4	2	8 117
Ward Two is located in Ratanda and Heidelberg Road forms the north western border with Blesbok Street forming the north eastern border line. The bonded houses are also found in this ward. Ratanda Ext 6 is located in this ward. The ward consists mainly of RDP houses and currently there are no community facilities available.						

Table 14: Ward 3
Cllr. Bheki Mkhize

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	6 856	14	8	4	30	6 912

Ward three is located in Ratanda. Blesbok street forms the south-western boarder line and Sigasa Street forms the north-western borderline. The whole of Ratanda Ext 1 and 4 forms part of this ward.
The following facilities are available in this ward;

a) *Filling Station*
b) *Two (2) secondary schools*
c) *Two (2) primary schools*
d) *A day care centre which caters for the elderly and children.*
e) *Ratanda Mall*

Table 15: Ward 4

Cllr. Sibongile Magazi

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	6 582	27	10	0	18	6 636

Ward four is located in Ratanda. Ratanda Proper forms part of this ward with the Heidelberg Road as the south- eastern border, Mohalane Street north-western border line and Mahomo Street forms the south-eastern border line.

The following facilities are available in this ward;

a) Ratanda Stadium
b) Ratanda Clinic
c) Ratanda Police Station
d) Two (2) primary schools
e) Ratanda Library
f) Municipal Offices
g) Community hall

Table 16: Ward 5
Cllr. Themba Gama

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	6 800	44	13	4	29	6 890
Ward five is situated in Ratanda. A part of Ratanda Ext7 and the whole of Ratanda Ext 8 form part of this ward. The Old Ratanda Cemetery is situated in this ward. There is also a vegetable project called Bophani Izidwaba with 6 beneficiaries. The Construction of 238 houses is initiated in this ward. The following facilities are available in this ward; *a) Clinic* *b) Primary school*						

Table 17: Ward 6

Cllr. Fanelo Khumalo

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	4 989	43	13	1 161	7	*6 212*
Ward six comprises of a part of Ratanda Ext 7, Tokolohong and a number of agricultural holdings. Uitlyk, Morea, Witkop, Langzeekoegat, Hartbeesfontien, De Hoek, Nooitgedacht, Lagerspoort, Steynskraal, Bothaskraal, Blinkpoort and Gelukspoort are some of the farms that form part of this ward. The Karan Beef Feedlot is also situated in this ward.						

Table 18: Ward 7
Cllr. Phindile Mpemvu

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	9 877	133	27	41	109	*10 86*
Ward seven is located in Heidelberg. The R549 is the north-western border and Denne Avenue forms northern borderline including the cemetery are on the south. Heidelberg Ext 23, Rensburg Ext 4 and Heidelberg Prison form part of this ward. The ward is made up of RDP houses with basic necessities such as water, outside toilets and prepaid electricity. The following facilities are available in this ward; *a) Secondary school* *b) Multi-purpose centre*						

Table 19: Ward 8
Cllr. Mirna Mulder

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	3 092	210	780	5 992	173	10 247

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Ward eight is located on the southern parts of Heidelberg and includes rural areas towards the south and east of Lesedi Local Municipality. The ward consists of Rensburg, Shalimar Ridge, Poortjie Mines and Agricultural Holdings. The main industries of the Lesedi Local Municipality (British American Tobacco and Escort) are situated in this ward is Shalimar Ridge and Rensburg are well serviced and consists of necessary urban amenities. An industrial township has established in this ward to accommodate 40 industrial stands.						

Table 20: Ward 9

Cllr. Gerry Hotlzhausen

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	1 090	201	210	4 892	24	*6 417*
Ward nine is located in Heidelberg. The N3 (Langlaagte 186IR) forms the border line on the east and this continues to include partially the Poortjie Rd (excluding the Poortjie Mines) up to Stasie Street which forms the southern border line. The northern parts of Stasie Street and eastern parts of Meyers Street are included in this ward. The border line continues from Smit Street towards Voortrekker Street where it joins with Blesbok River. - *The Military Base is located in this ward.* - *Heidelberg Provincial Hospital and Suikerbosrand Clinic are also located in this ward.* - *The ward is fully serviced and all necessary urban amenities are available.*						

Table 21: Ward 10
Cllr. Claudine Naidoo

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	3 904	105	106	3 071	37	7 224

Ward ten is mainly rural and it is located along the northeast and northwest of Heidelberg towards the boundary of Ekurhuleni. The ward consists of urban areas like Overkruin, Bergsig, Berg-en-dal, Kaydale & Jameson Park and a number of agricultural holdings.

- *Overkruin, Berg-en-dal and Bergsig are up market residential areas which is fully serviced.*
- *Jameson Park consists of single dwellings with large stands.*
- *There is a primary school, clinic, community hall and a hospice located at Jameson Park. There is also a newly developed English media high school in Bergsig.*
- *Transnet Fuel Depot is under construction in this ward. Vopak-Reatile bulk liquid terminal will be developed in this ward.*
- *Heidelberg Ext 25 is located in this ward consists of the shopping mall, multivac factory and VW showroom*

Table 22: Ward 11
Cllr. Mapule Motsepe

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	5 848	54	11	541	34	6 489

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Ward eleven is located in Heidelberg. Part of Heidelberg Ext 23 and the whole of Heidelberg Ext 26 with Blackwood Street as the northern borderline of this ward. Part of Heidelberg Ext 26 and Rensburg Ext 4 also form part of this ward with R23 forms borderline to east of this ward. - *Emmasdale School, Ekuthuleni Cemetery, Heidelberg Airfield, Coca Cola Vapre Plant and surrounding farms are located in this ward.* - *X26 consist of RDP houses with basic facilities such as water, electricity and toilets available*						

Table 23: Ward 12

Cllr. Smith Mnyakeni

WARD ANALYSIS						
Population Group	**Black African**	**Coloureds**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	6 370	205	50	3 149	50	9 825
Ward twelves consists of all rural areas along the eastern and the southern parts of the Lesedi Local Municipality. It is the biggest ward in the municipality. The ward hosts the (plots & farm portions around Vischkuil/ Endicott area) and the most impoverished communities (KwaZenzele). • *Ward 12 is mainly rural and consists of farming areas and a number of denser rural settlements such as Vischkuil, Endicott, Umbila, Hallgate, Bothasgeluk, Agricultural holdings, Skyling and Aston Lake.* • *The ward consists of grasslands, mixed woodland vegetation and a number of aquatic & wetland habitats (dams, spans, streams and Vlei's)* • *The population densities are very low in this ward.* • *The ward consists of two primary schools, library and community halls.* • *The major economic activity comprises of commercial agriculture and dry land crop cultivation.*						

Table 24: Ward 13
Cllr. Mashele Lukhele

WARD ANALYSIS						
Population Group	**Black African**	**Coloured**	**Indian/ Asian**	**White**	**Other**	**Total**
Total Population	8 310	26	56	147	31	8 569
Ward 13 is situated toward the eastern edge of the Lesedi Local Municipality. It is a highly impoverished area with a population of 8 569 of which only 1 865 have formal employment. (Stats SA: 2011) - *The residential areas available in the ward are Devon, Impumelelo and some farm portions east of Devon.* - *Devon is typically a rural town, consisting mostly of single residential dwellings on large stands and is fully serviced.* - *Impumelelo is a historically disadvantaged township consisting of formalized/ serviced and informal settlements.* - *The rural part of the ward consists of some rehabilitated agricultural lands and natural grasslands. A prison is also located in this part of the ward.*						

4. Key Performance Areas (KPAs)

KPA A: Municipal Transformation & Organizational Development

KPA B: Basic Service Delivery

KPA C: Local Economic Development

KPA D: Municipal Financial Viability & management

KPA E: Good governance & Public Participation

KPA A: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

1. Institutional Overview

The Lesedi Local Municipality has 475 permanent staff members, 104 EPWPs, 13 Interns/Learners, and 6 contractual/casual workers that are employed to implement some of the capital projects and to deepen democracy. The total number of staff complement including permanent, interns/learners, ward committee members, contractual/casual workers is 622 as far as the political structure is concerned, Lesedi Local Municipality has 13 Wards.

- Eight Wards (Ward 1, 2, 3, 4, 5, 6, 7 and 11) covers Ratanda and some outer rural arrears.
- Wards 8 and 9 covers parts of Heidelberg and outlying rural areas.
- Ward 10, 12 and 13 covers rural areas and substantially larger than the other wards in geographical terms. Ward 12 especially stretches for ±65 km from its southern boundary to its northern boundary. These obviously have implications for effective administration and communication within this Ward. These exert strain for the Ward Councillors to convene meetings and to disseminate information.

2. Lesedi Local Municipality's Council Structure

In addition to the Ward Councillors there are other additional 13 elected Councillors on proportional representation basis, making 26 political representatives.

Lesedi Local Municipality is a subsection 7(b) type of Municipality as prescribed by the Municipal Structure Act 117 of 1998. It provides that:

(b) Mayoral executive system which allows for the exercise of executive authority through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee.

The Speaker chairs the Council or legislative arm of the municipality, while the Executive Mayor chairs the Mayoral Committee or the Executive which exercise powers of oversight on the administrative arm of the municipality.

Section 60 of the Municipal Structures Act 117 of 1998 states that:

(1) If a municipal council has more than nine members, its executive mayor-

(a) must appoint a mayoral committee from among the councillors to assist the executive mayor;
(b) may delegate specific responsibilities to each member of the committee;
(c) may delegate any of the executive mayor's powers to the respective members; and
(d) may dismiss a member of the mayoral committee.

The Mayor is assisted by 5 Councillors in ensuring that there is day to day oversight on administration. The following are the members of the mayoral Committee:

1. Cllr. Themba Motsepe
Portfolio: Local Economic Development & Planning
PR – ANC

2. Cllr. Mapule Motsepe
Portfolio: Corporate Services
WARD 11 – ANC

3. Cllr. Mashele Lukhele
Portfolio: Finance
WARD 13 – ANC

4. Cllr. Sibongile Magazi
Portfolio: Infrastructure
WARD 4 – ANC

5. Cllr. Thulani Mashinini
Portfolio: Community Services
PR – SEFM

There is functional ward committee system and a policy in this regard is approved. In terms of this system the Ward Committee is [chaired by the respective Ward Councillors], have been established in all the wards. Training program for Ward committees was undertaken by CoGTA and Council.

All members of the Mayoral Committee are full time as proclaimed by the MEC of COGTA.

The Chairpersons of Section 80 committees consist of Councillors who are portfolio heads and these Councillors represent the municipality at similar SALGA Gauteng working groups.

The municipality also avails the following committees to assist it in its activities:

- Senior Management Team;
- Audit & Performance Committee;
- Bid Committees;
- Local Labour Forum;
- Sub Local Labour Forum;
- Training and Development Committee;
- Employment Equity Committee;
- Section 80 Committees;
- MPAC;
- Remuneration Committee;
- Section 79 Committee – Petitions Management Committee;
- Screening and Short-Listing Committee;
- Revenue Enhancement Committee; and
- Mayoral Committee and Council

3. Employment equity

The municipality has an approved and signed Employment Equity Plan. The plan is rolled out over a period of three years. Employment Equity reports are submitted annually to indicate the extent to which targets are being pursued and achieved before 15 January annually as prescribed by the Employment Equity Act.

The purpose of the Employment Equity Act, 55 of 1998 is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative measures to redress the disadvantages in employment experienced by designated groups to ensure equitable representation in all occupational categories and levels in the workplace.

The Lesedi Local Municipality recognises that governance entails a process of reconstruction, democratisation and development to eradicate the effects of apartheid. Lesedi LM also recognises that affirmative action and employment equity forms an integral part of this transformation. Lesedi LM shall implement comprehensive employment equity, training and development and education strategies to redress historic and existing inequalities, imbalances, prejudices and injustices in the workplace by ensuring equal employment opportunity practices. Enforcing the right of fundamental equality and opportunity between men and women in employment as well as the right of every person to be protected against employment discrimination on the grounds of race, gender, ethnic or social origin, colour, age, culture, language, marital status, disability and economic status.

Lesedi LM commits itself to a consultative process of effective planning and implementing affirmative action and employment equity to redress past imbalances and identifying the skills, occupational categories required in the future to ensure the attainment of a socially responsible, efficient and racially integrated workforce, representative and sensitive to the needs of the community. The Skills Development and Transformation Committee is established and is fully functional. The Committee has received training from the Department of Employment and Labour in the compilation of all statutory reports.

4. Organisational design

The approved Human Resources Strategy and Plan deals with all elements of Human Resources as a strategic partner and decision maker on roles and responsibilities, training and development transformation, policies and organisational structure. The rolled-out HR Strategy through road shows highlighted the significance of HR and an HR Policy Manual is currently being developed.

Lesedi has committed to align all HR Processes to the South African Board of People Practitioners (SABPP) HRM System Standards Model. This will promote HR professionalism in LLM. These HR standards will take the practice of HR to a new level of relevance, significance, excellence and credibility. This is exactly what HR needs to play its rightful role. This strategy is about our most important and valuable resource today, the management and development of human resources. Before the municipality can implement a learning system, it needs a strategic human resource development (SHRMD) plan that will inform the different principles and practices of the municipality. Strategic HRMD encompasses all the strategies, plans and activities to develop LLM's resources in the long term to ensure the growth and sustainability of the municipality.

By implementing this HRM strategy, Lesedi Local Municipality (LLM) will be able to gain efficiencies and streamline the HRM function to better support

LLM in delivering on its mandate and strategic intent thereby, visibly illustrating that the human resources function fully understands the direction in which the municipality is moving. The quality of the employees that lead, manage and work for the municipality will determine the success and progress of delivery against the municipal objectives and Lesedi Local Municipality is no exception to this rule. Without people with the right skills; in the right place; at the right time and the right price, LMM will not be able to maintain and develop the quality of services that the people of Lesedi expect. To ensure that we continue to develop those with the capacity to serve the Lesedi people effectively and efficiently, we have prepared a Human Resource strategy to steer the development of our most precious resource.

5. Labour / employee relations

The Disciplinary Procedure and Code Collective Agreement guides Lesedi Local Municipality on disciplinary matters and the code of conduct of officials. Newly employed employees are inducted and provided with a Code of Conduct, Disciplinary Procedure and Code Collective Agreement with policies to ensure they know what is required of them.

All parties at the South African Local Government Bargaining Council (SALGBC) have signed the collective agreement in this regard. Disciplinary action is not a punitive measure, but a corrective one. Disciplinary action shall be implemented fairly, consistently, progressively and promptly. The maintenance of discipline is the responsibility of management and falls within the control function of a supervisory position.

The principles of natural justice and fair procedure shall be adhered to notwithstanding any criminal and/or civil action having been instituted. Subject to the requirements of substantive and procedural fairness, the Presiding Officer of the Disciplinary Hearing has the right to determine the sanction to be applied having regard to the seriousness of the offence, if it is consistent with the provisions set out in the Code. This Disciplinary Procedure must be distributed to all employees so that they are made aware, explicitly, of the standard of conduct expected in the workplace.

It outlines the disciplinary process and the rights and obligations of management and employees. Any allegation of misconduct against an employee shall be brought before the Municipal Manager or his authorised representative for consideration and decision. The Municipal Manager or his authorised representative shall proceed forthwith, without undue delay, and with due regard to the necessity for disciplinary proceedings to commence promptly.

If the Municipal Manager or his authorised representative is satisfied that there is prima facie cause to believe that an act of misconduct has been committed, he may institute disciplinary proceedings against the employee concerned. The Disciplinary Hearing shall commence as soon as reasonably possible, but no later than three (3) months from the date of the Municipal Manager's or his authorised representative's decision to institute disciplinary proceedings. In the event of an act of misconduct by an employee that appears less serious, warranting a sanction less than a final written warning, a formal Disciplinary Hearing will not be required. The Employee shall be given an opportunity to make either verbal or written representations, either personally or through his representative, prior to a determination being made. Proper records shall be kept of the proceedings.

6. Training and Development

6.1. Internship programs

6.1.1. LG SETA: non-graduate development programme

A total of 93 learners were placed on the Governance learnership, which is at NQF level 4, to undergo theoretical training. One site, and through e-learning. It was both 18(1) and 18(2) learners. The learners were placed at different departments in municipality under the guidance of trained mentors. They must be given workplace experience while they get trained in order to graduate. The external learners only qualify for a stipend a month as prescribed by LG Seta.

6.1.2. Training: scarce skills

LG SETA has been approached to fund training of the scarce skills officials in the following areas, electrical, parks, roads and storm water, water and sanitation, town planning, traffic, fire fighters, plumbing and mechanical apprenticeships. It is planned to train at least 120 officials and to offer experiential training to at least 40 learners in the different fields. These training initiatives will be on different NQF Levels this is for 2019/2020

6.2. Treasury

At Treasury there are 5 interns appointed in the Finance Department for two years. These interns are assisting in Assets, Budget and Accounting section. They receive a stipend as prescribed by Treasury. Reports on their performances are submitted to both Treasury and LG Seta.

6.3. Workplace skills plan

The Workplace Skills Plan is submitted to the Local Government Sector Education Training Authority (LGSETA), annually before end of May every year, as per legislative requirement. In the plan some of the training initiatives that have been planned for this financial year are the following (including the internship programme outlined above): A WSP Matrix are discussed and submitted to the Training Committee after resource packs have been issued and received to identify the needs of the individuals versus those of the organization in relation to national key performance areas according to this WSP Matrix training are identified which must be implemented during a financial year and it must form part of the WSP on both planning and reporting. Monthly monitoring reports are submitted on all training initiatives completed. Training conducted are also captured on the Payday system on each individual name in order to keep data. The Training Committee is fully functional and resource packs are distributed in the beginning of the year to put training initiative in a WSP matrix to prioritize training versus budget requirements

An Advertisement was placed on the Website in order to source accredited service provider to conduct ABET in-house however the first round was unsuccessful and it need to be repeated again.

6.4. SAICA training

SAICA offers AAT training and Finance officials who is not yet competent will be granted the opportunity to attend the training.

6.4.1. AATt (SA) learnership programme

In complying with the Treasury minimum competency level requirements, the Department of Local Government and Housing (DLG&H) together with the LGSETA and the South African Institute of Chartered Accountants (SAICA) rolled out the Local Government Accounting Certificate, which is a learnership registered through FASSET (and delivered in accordance with an MoU between FASSET and LGSETA) at NQF Level 3. 8 employees in the Finance Department were placed on the programme in order to acquire the minimum competencies and will be completing at the end of 2012. About eight (8) employees have already attained NQF level 4.

6.5. Ward Committee Training

After 1st November 2021 Local Government Election, the term of office for Ward Committee has come to an end. The election of Ward Committee was conducted in February 2022 as per the Circular No. 3 of 2021 which stipulate that after the day of election the Speaker must elect Ward Committees within 120 days. The Induction of Ward Committees was conducted in August 2022 for Ward Committee members to contribute effectively to municipal processes from a Ward Committee perspective.

6.6. SALGA Capacity Building Programmes Ongoing

The South African Local Government Association (SALGA) Gauteng in partnership with the Development Bank of Southern Africa (DBSA) – Vulindlela Academy will be rolling out a number of skills programmes targeted at Councillors and Officials who have management responsibilities. Amongst these programmes are courses on Integrated Development Programme (IDP), Local Economic Development (LED), Project Finance, Policy making and management and Environmental Management. Several Councillors and Officials have been earmarked to attend these programmes in accordance with their specialty.

6.7. Batho Pele/Customer Relations

It was identified that a need exist for front desk and officials who work with the community must be trained in Batho Pele and Customer Relations in order to speed up service delivery LG Seta and DBSA will be approached to assist in funding to train at least 20 officials and 10 Cllr's in order to assist with communication and service delivery.

6.8. CPMD Learnership At Wits

The LG SETA at the University of Witwaterand has planned a learnership programme whereby identified employees of Lesedi Local Municipality will undergo training in management development and municipal finance. About 35 employees have been identified to undergo this training. Three groups have been placed on hold due to renovations at Wits Business School this affects about 15 officials/Cllr and they will be notified in due course when it will continue.

6.9. Other Internal Skills Programmes

Other programmes that are earmarked for this financial year are inter alia, the capacitation of Bid Committees, the Supply Chain Unit, Line management on Microsoft Office suite, and other hardware and software training if available and providing Executive Support to incoming Councillors.

Training will also be provided to various staff members and Councillors on different initiatives as and when applicable, such as kerbing, paving, potholes repairs, cleaning, plumbing, electricity, IDP, LED, Governance, Financial Management, Project Management, Leadership, landscaping and gardening/ pruning during this financial year. The Financial Management training will assist Council to ensure all financial officials are declared competent by 2013 as per Treasury Regulation. Training is also anticipated in the following categories:

- 80 employees and 40 unemployed people will be trained in Horticulture and Landscaping using discretionary grant.
- Waste management.
- Road maintenance, water process controllers and purifiers.
- Record management
- IDP, LED, Fire Fighting (level 1&2) and Environmental practices.
- CPMD
- MPD

Training will also be provided for 12 officials in traffic studies. And horticulture will also be at level 3. IDP, LED will be provided at level 5 for about 22 successful candidates from level 4. Councillors will also be trained in Public Management and Administration and Municipal Management Finance in the current financial year.

About 200 ward committees will also be trained in various relevant municipal courses to enhance their skills and to improve their participation.

It needs to be mentioned that other avenues of sourcing funds for capacity building will be explored during the financial year in order to ensure that there are programmes for both the unemployed (18.2's) and the employed (18.1's) and such programmes will be communicated accordingly. A grant from LG Seta will ensure that the training initiatives takes place and that the training room is fully equipped.

6.10. Supply Chain/Preferential Procurement Training

Treasury assisted Council to train the Bid Evaluation, Bid Specification, Bid Adjudication and Councillors on the new regulations that governs supply chain tendering processes in order to be able to communicate to the community on what the processes and procedures entails.

6.11. Basic Electricity and Basic Plumbing

General workers of the Electrical Section and the Plumbing Section have been trained in order to skill them towards a qualification for future career movement if and when a post becomes available.

6.12. Employee Assistance and Workplace Programs

Training will be conducted for at least 20 officials on the EAWP and funding will be searched from LG Seta due to the urgent nature of dealing with work related and occupational related illnesses, trauma, stress and other aspects in the workplace that affects employees and Councillors. An advertisement will be placed to invite psychologists and medical practitioners to sign service level agreements with Council in order to access to such immediately to deal with medical boarding and or medical conditions and 2nd opinions.

6.13. Recruitment

In order to ensure synergy and to prevent nepotism it was decided to establish a Screening and Short listing Committee which will consists out of the relevant Head of Department or his/her delegated Manager and either the HR Manager or the HR Provisioning Officer depending on the level and one independent Head of Department or his/her delegated Manager. This will ensure adherence to the Recruitment policy and also ensure that objectivity in short listing the right candidates. An Interview panel will also consists of either the Head of Department and/or his/her delegated Manager, not more than two of a section, the HR Manager and/or the HR Provisioning officer and labour will be invited to sit in as observers, questions will be compiled on the day of the interviews before the interviews starts reason being that it was depicted that questions are not always treated with confidentiality. Appointment of new permanent officials will be placed on a six-month probation which will be monitored and assessed, and reports will be submitted in writing.

6.14. HR Training Room

HR Training room need to be fully equipped with chairs, a printer/scanner/copier and overhead projector, a TV with a DVD player a fitted white screen and blinds funding will be sourced in order to try and find enough money to pay for these expenses from COGTA.

Table 25: Five-year (2021/26) Project Plan

Project description	Status Quo	Funding source
Computer Hardware	ICT tools of trade was procured during the 2020/21 FY to ensure that the municipality adjust to the COVID 19 new normal operations.	R1,5 million (Internal funding) R300 000 (Covid-19 Relief Fund)
Citizen Engagement Application	The application to engage citizens has been procured. The process is at the project phase, the implementation will follow. The application will be used by employees and community members to deal with service delivery issues, IDP and other public participation engagement.	R2,6 million (Covid-19Relief Fund) 2021/22
Customer Care Centre (CCC)	The established CCC is operating 24/7 basis to receive complaints from the community and dispatch complaints to respective departments. The Municipality has established Inter Governmental Relations (IGR) such as Gauteng Emergency Services, Provincial Traffic Department to provide services to the people. The Municipality is part of Ntirhisano (Premier's Programme) a coordinating structure for service delivery in Gauteng.	R2,7M
Learnerships/Internship	The Municipality secured Local Government SETA funding for 24 unemployed youth for Early Childhood Development. The implementation started in November 2021. The Municipality is participating in the Gauteng Provincial Treasury Internship Programme, which provides learning experience to youth with Finance qualifications. Five Interns were given experiential learning and two of the five have been absorbed as permanent officials for the municipality.	R1 206 400,00(LGSETA)
Skills Development	The municipality has awarded 24 officials with bursaries for different fields of study to develop their capacity in their area of work in 2021.	R460 000 (Internal Funding)
Transformation	The Municipality has 50% women representation in Senior Management.	
Summary: In the past 5 years Lesedi Local Municipality has invested over R8,8 Million in Corporate related projects.		

6.15. Ward committee training

After 1st November 2021 Local Government Election, the term of office for Ward Committee has come to an end. The election of Ward Committees is going to take place in February 2022 as per the Circular No. 3 of 2021 which stipulate that after the day of election the Speaker must elect Ward Committees within 120 days. The Induction of Ward Committees will follow soon after the election to assist Ward Committee members to contribute effectively to municipal processes from a Ward Committee perspective.

6.16. SALGA capacity building programmes ongoing

The South African Local Government Association (SALGA) Gauteng in partnership with the Development Bank of Southern Africa (DBSA) – *Vulindlela* Academy will be rolling out a number of skills programmes targeted at Councillors and Officials who have management responsibilities. Amongst these programmes are courses on Integrated Development Programme (IDP), Local Economic Development (LED), Project Finance, Policy making and management and Environmental Management. Several Councillors and Officials have been earmarked to attend these programmes in accordance with their specialty.

6.17. Batho pele/customer relations

It was identified that a need exist for front desk and officials who work with the community must be trained in Batho Pele and Customer Relations in order to speed up service delivery LG Seta and DBSA will be approached to assist in funding to train at least 20 officials and 10 Cllr's in order to assist with communication and service delivery.

6.18. CMPD learnership at wits

The LG SETA at the University of Witwaterand has planned a learnership programme whereby identified employees of Lesedi Local Municipality will undergo training in management development and municipal finance. About 35 employees have been identified to undergo this training. Three groups have been placed on hold due to renovations at Wits Business School this affects about 15 officials/Cllr and they will be notified in due course when it will continue.

6.19. Other internal skills programmes

Other programmes that are earmarked for this financial year are inter alia, the capacitation of Bid Committees, the Supply Chain Unit, Line management on Microsoft Office suite, and other hardware and software training if available and providing Executive Support to incoming Councillors.

Training will also be provided to various staff members and Councillors on different initiatives as and when applicable, such as kerbing, paving, potholes repairs, cleaning, plumbing, electricity, IDP, LED, Governance, Financial Management, Project Management, Leadership, landscaping and gardening/ pruning during this financial year. The Financial Management training will assist Council to ensure all financial officials are declared competent by 2013 as per Treasury Regulation.

Training is also anticipated in the following categories:

- 80 employees and 40 unemployed people will be trained in Horticulture and Landscaping using discretionary grant.
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- Record management
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Training will also be provided for 12 officials in traffic studies. And horticulture will also be at level 3. IDP, LED will be provided at level 5 for about 22 successful candidates from level 4. Councillors will also be trained in Public Management and Administration and Municipal Management Finance in the current financial year.

About 200 ward committees will also be trained in various relevant municipal courses to enhance their skills and to improve their participation.

It needs to be mentioned that other avenues of sourcing funds for capacity building will be explored during the financial year in order to ensure that there are programmes for both the unemployed (18.2's) and the employed (18.1's) and such programmes will be communicated accordingly. A grant from LG Seta will ensure that the training initiatives takes place and that the training room is fully equipped.

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Treasury assisted Council to train the Bid Evaluation, Bid Specification, Bid Adjudication and Councillors on the new regulations that governs supply chain tendering processes in order to be able to communicate to the community on what the processes and procedures entails.

6.21. Basic electricity and basic plumbing

General workers of the Electrical Section and the Plumbing Section have been trained in order to skill them towards a qualification for future career movement if and when a post becomes available.

6.22. Employee assistance and workplace programs

Training will be conducted for at least 20 officials on the EAWP and funding will be searched from LG Seta due to the urgent nature of dealing with work related and occupational related illnesses, trauma, stress and other aspects in the workplace that affects employees and Councillors. An advertisement will be placed to invite psychologists and medical practitioners to sign service level agreements with Council in order to access to such immediately to deal with medical boarding and or medical conditions and 2nd opinions.

KPA B: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1. Infrastructure overview

Large amounts of infrastructure investment are required over the short term (5 to 10 years) to address the basic services backlog. Critical bulk water, sanitation and electricity infrastructure are needed for key economic developments (i.e. Logistic Hub).

It is evident that municipal needs are significant and current budgets cannot meet these needs. Water

resource and bulk infrastructure is also becoming more critical as a number of economic developments are desperately in need of more bulk water, sewer and electricity.

Considering the nature and extent of capital required, it is inevitable that some of the developments will have to be done with loan funding and that most of the economic developments should be co-funded by developers. The biggest concern is that our municipality currently lacks the necessary revenue streams to co-fund its obligations. Improved financial management in the municipality is thus key to successful implementation of the investment framework.

2. Water provisioning

Water demand is also increasing every year. The figure below indicates that water provision in Lesedi is around 92, 1% with 52.3% access inside the dwelling and 39,8% inside the stand.

Non-revenue water in the province has increased from 21.8% in 2005 to 35.9% in 2010. In Lesedi non-revenue water was significantly lower than the Gauteng average and declined over the same period to 23%.

Table 26: variant piped water provisions

Level of Service	% Access to Water
Piped water inside dwelling	52.3
Piped water inside stand	39.8
Communal Taps less than 200m	4
Communal Taps more than 200m	2
Other Sources	1.9

Access to water in Lesedi is higher than Gauteng average of 95.4% and Sedibeng average of 96.7% and currently measured at about 97.4%.

Table 27: Access to water

Authority	% Access to Water
Gauteng Province	95.4
Sedibeng District Municipality	96.7
Lesedi Local Municipality	97.4

The Blue Drop Status of water is currently at 93% and this is due to proper management of water services over the years.

3. Challenges of water provisioning

- Aging water supply infrastructure
- Limited Capital investment to address infrastructure upgrades
- Vandalism of the Water Infrastructure by members of the community
- Theft of water supply components, (i.e. cast-iron valve boxes, copper valves and electrical supply cables to pump stations)
- Theft of water through by passing of water meters
- Water wastage by members of the communities (leading toilets, Excessive irrigation and communal taps left running in informal settlements)

4. Interventions of water provisioning

- Partnership with CoGTA, MISA and DWA to reduce the non-revenue water levels.
- Internal capital funding to address aging infrastructure.
- Implementation of the comprehensive water conservations and demand management program

5. Access to sanitation

In Lesedi the percentage of households with hygienic toilets was 89.1% in 2011. This is an improvement from the proportion of 67.2% in 1996.

The current sanitation backlog in absolute terms amounts to approximately 4 000 households or 12.8% of all households.

In comparison to Gauteng Province and Sedibeng District, Lesedi remains high in the provisioning of proper sanitation.

Table 28: Percentage of households with hygienic toilets

Level of Service	% Access to Service
Flush Toilets	89.1
Chemical Toilets	0
Ventilated Improved Pit- latrine Toilets (VIP)	4
Non-Ventilated	0.9
Other	6

Table 29: Water Treatment Works available in the municipality and their capacity

Wastewater Works	Capacities (Ml/d)
Ratanda	5
Heidelberg	8
Devon	1.5
Vischkuil	0.125

6. Challenges

- Pressurized infrastructure due to migration from Rural to Urban Areas
- Influx of people into the Municipal Area due to soft borders
- Proliferation of Informal Settlements
- Wastewater Works operating above their design capacities
- Influx of people into areas that do not have sanitation infrastructure (Kaydale)
- Unauthorized Tanker Services which discharge directly into Municipal Sewer System
- Discharge of non-acceptable Effluent quality by Industries into the Municipal sewer network
- Theft and Vandalism of the Sewer Network and WWTW

Table 30: Five-year (2021/26) Water Infrastructure Projects Plan

Project description	5 Year Target	Target achieved	Variance	Challenges
Construction and upgrading of water Reservoirs	4	4	0	There were closures of construction sites by business forums and general service delivery protest that inhibited successful completion of the project in particular Visckuil reservoir.
Replacement of water pipelines	17,9Km	11,6 Km	6,3Km	Site closures from local business forum were experienced, together with the National lockdown as announced on the 26thMarch 2020.
Back-up power supply	3	3	0	
Upgrading of sewer pipelines	2,5Km	2,9Km	0,4km	There were site closures also experienced from local business forums, together with National lockdown as announced on the 26th March 2020
Installation of dry sanitation toilets for rural settlements	600	200	400	Serious financial constraints were encountered

Project description	5 Year Target	Target achieved	Variance	Challenges
Upgrading of Sewer Pump Stations in Lesedi	5	5	0	None
Summary: In the past 5 years Lesedi Local Municipality has invested over R60,7 Million in Water Sanitation projects				

7. Refuse/ waste removal

Refuse removal services are rendered to the following areas in Lesedi:

- Heidelberg: Refuse removal take place once a week
- Ratanda: Refuse removal by the Municipality to a transfer site and from there to the Plat kop regional disposal site takes place twice a week.
- Jameson Park: Refuse removal by the Municipality to the Platkop regional disposal site takes place once a week.
- Endicott/Vischkuil/Aston Lake: Refuse removal has been outsourced to a private contractor (Waste Group) to the Holfontein regional disposal site.
- Devon/Impumelelo: Refuse removal by the Municipality takes place twice a week.Access to Solid Waste services

Table 31: Access to refuse removal

Level of Service	% Access to Service
Once a week collection	83.2
Less than once a week	1
Communal refuse dump	8
Own refuse dump	5
No refuse removal	0.5
Other	1

Table 32: Access to solid waste - comparative analysis

Authority	% Access to Service
Gauteng Province	88.3
Sedibeng District Municipality	88.2
Lesedi Local Municipality	83.2

8. Solid waste provision challenges

- Theft and vandalism at waste handling facilities
- Lack of waste buy back centers within the Municipality
- Contaminated land that needs to be rehabilitated
- Lack of green waste composting sites to promote waste diversion
- Lack of crushing sites to address building rabble disposal
- Operation of unauthorized waste disposal sites
- High disposal costs for utilizing Ekurhuleni Land Fill Sites
- Minimum compliance with the requirements of the Waste Act
- Aging waste collection vehicles
- Illegal dumping and littering in general
- Unavailability of Municipal owned land to establish landfill sites

Table 33: Construction of Landfill sites in Lesedi within a five-year period (2021-2026)

Project description	5 Year Target	Target achieved	Variance	Challenges
Construction of Landfill sites in Lesedi	**2**	1	1	Budgetary Constraints to conduct feasibility studies.

9. Roads and storm water drainage system

At the present Lesedi has about 652km of road and of which 267km is gravel. Currently the rate of backlog reduction is 5-10km/year and Lifespan

of a surfaced road is about 75yrs. Depending on the usage, the roads need to be resealed at least 4 to 5 times during its lifespan.

The types of seals utilized in Lesedi are tar and paving. No foreign resources are need in maintaining the paving. In general, paved roads need less maintenance during service period. However, Gravel roads need to be graded regularly to be kept in a trafficable condition and this puts strain on the available resources.

The total backlogs in RDP houses for roads & storm-water in Lesedi area are 26 km. The backlog on Roads & Storm-water and resealing of roads is 117, 5 km. Total fund needed to accomplish this project is R450 million.

Table 34: Roads and Stormwater backlog on existing extension (RDP

Extension	Roads & Stormwater	Funds Needed (Million)
Ext 23, 26	8 km	R40
Ext 1,3,4,5,6 Ratanda	5 km	R25
Impumelelo	9 km	R45
Kwazenzele	1.2 km	R5,5
TOTAL	**23,2 km**	**R115,5**

Table 35: Roads and Stormwater backlog on existing extensions

Extension	Roads & Stormwater	Funds Needed Million
Shalimar Ridge (stormwater	2,5 km	R6,3
Overkruin (stormwater)	1 km	R2,5
Jameson Park	10 km	R50
Spaarwater	5 km	R12,5
Small Farm Holdings in Lesedi	20km	R60
Endicott	15 km	R75
Devon	1 km	R5

Extension	Roads & Stormwater	Funds Needed Million
Vischkuil	8 km	R40
Rensburg (stormwater)	21 km	R52,5
Jordaan Park (stormwater)	9 km	R22,5
Heidelberg/ Bergsig (stormwater)	25 km	R62,5
TOTAL	**117.5 km**	**R317.5**

There is a need to upgrade a section of R42 road between Heidelberg and Nigel due to the major developments in the Zone of Opportunity and Jameson Park. R549 between Heidelberg and Ratanda also needs upgrading due to Obed Nkosi Township that is under construction.

The biggest challenge remains in Agricultural Holdings wherein due to the distance, low occupation density and sparseness of the area it is very expensive to develop the infrastructure. As stated above, the Agricultural Holding roads are largely gravel, and maintained by LLM.

Table 36: A Five-year (2021/26) Roads & Stormwater Project Plan

Project description	5 Year Target	Target achieved	Variance	Challenges
Construction of Roads and Stormwater projects across Lesedi	**Km** **18,4**	Km 15,7	Km -2,7	There were closures of construction sites by business forums and general service delivery protest that inhibited successful completion of the projects. The National lockdown also exacerbated challenges in terms of successful completion of the project within a specific time frame.

Summary:

In the past 5 years Lesedi Local Municipality has invested over R 90,5 Million in road infrastructure.

10. Electrical network

The LLM's Electricity Supply network consists of Medium Volts (MV) and Low Tension (LT) overhead and underground electrical network:

- MV overhead is approximately 82 000m
- MV underground is approximately 100 000m
- LT overhead is approximately 200 000m
- LT underground is approximately 82 000m
- LLM has six feeding points from Eskom
- Electrical network is 11KV except for Kwazenzele and Impumelelo which is 22KV
- LLM has 90MVA capacity of which approximately 50% is spare capacity

11. Energy saving program

The LLM has developed the following energy saving program in line with National government target of saving 10% of usage of electricity by the municipalities:

- Ripple control over 4 000 streetlights, switch streetlights on at 19h00 and off 5h00, saving ± 60 000 kWh per month.
- Switching geysers on and off with ripple control. Load Management.
- The Municipal Buildings air cons are switched off with timer switches.
- The electrical offices installed light sensors, when you enter the offices, the lights switch on and when you leave the office the lights switch off.
- The lights of the municipal building are controlled by timer switches.

- The Council uses the consumer accounts and local newspaper to educate consumers about ways of saving electricity.
- The installation of free Solar Geysers is currently pursued in Lesedi to alleviate poverty and to reduce the usage of electricity in the area.
- The Council plans to install LED Street lights around Lesedi, as and when the funds are available from DoE.

12. Medium to long term intervention

- The Council will budget to change 4 000 x 125-Watt streetlights fittings to 59 Watt fittings.
- It will cost the council R5 704 000.Council paid Eskom R27 million. Total project cost R35 million. The project will be completed in two years' time.
- Upgrade Eskom Bulk Supply's
- Upgrading existing geyser control – R700 000.
- Installation of geyser blankets – need R60 million.
- Installation of smart metering – council need ± R170 million
- Installation of LED streetlights.

Table 37: A Five-year (2021/26) Electrification Project Plan

Project description	5 Year Target	Target achieved	Variance	Challenges
Installation of high mast lights in Lesedi	**17**	17	None	None
Construction/upgrading of sub stations in Lesedi	**2**	2	None	None
Electrification of Houses	**3000**	2667	-333	In the previous years, human settlement did not deliver the agreed number of houses to the municipality and this made the funds to be taken back by the department of Energy, thus affecting the initial plan of achieving the connections within 5 years. Currently human settlement is outperforming itself and they have delivered over 1000 houses and while the municipality had the budget for 624 houses including the funding from the Department of Mineral and Resource Energy.
Retrofitting of Street lights	**2639**	2639	None	None
Summary: In the past 5 years Lesedi Local Municipality has invested over R57,7 Million in Energy projects				

13. Human Settlement

13.1 Introduction

Lesedi Local Municipality strives to achieve the national target of eradicating the informal settlements by providing houses to poor communities. Lesedi work very closely with the Gauteng Department of Human Settlement by providing the land and all necessary infrastructures to ensure successful housing delivery.

The housing backlog is currently estimated at 14 189 and this information is based on the number of people registered in the demand database.

Over the years the LLM has managed to deliver over 11 000 houses and formalized 943 informal stands in the area. The municipality has been able to address about 60% of housing delivery backlogs, however due to continuous migration problems into the area, the housing backlog remains high. Furthermore, the LLM has recently managed to formalize another 238 stands in Ratanda X8 where about 130 housing units are planned to be delivered. The present status quo with regard to housing projects in Lesedi is highlighted in the table below:

Table 38: A Five-year (2021/26) Housing Project Plan & Status Quo

Project Description	Milestone	Status Report
Hostel (CRU) redevelopment Ratanda (1187) and Shalimar Ridge (2261)	The project consists of 210 units.	Twenty-four (24) CRUs have been built at Ratanda and 186 unit are being constructed at Shalimar Ridge. There is still outstanding work such as, paving, landscaping, fencing, parking lots and washing lines, before the project is handed over to the municipality. This project is implemented by the Department of Human Settlement. Unfortunately, there were invasions and vandalism on the property and the municipality is soliciting ways to remedy the situation.
Obed Nkosi Housing Project	This project is envisaged for development of Six Thousand (6000) mixed income residential stands	This project is envisaged for development of Six Thousand (6000) mixed income residential stands. It forms part of one of Gauteng's Mega Housing Projects. Currently 1 532 houses have been allocated and occupied by approved beneficiaries.
Ratanda extension 8, 238 stands	To accommodate all the informal households in Ratanda that have invaded private and municipal land.	A contractor has been appointed and is currently on side, to build 135 houses as the first phase of the project. Thirty-eight (38) houses have been allocated.
Ratanda close-off Housing Project	About 130 houses are under construction in Ratanda extension 1,3,5,6,7 and 8	The second phase of the project will include completion of Gautrans houses and construction of houses in Ratanda X8 (238 stands). Two contractors have been appointed to complete the 130 housing units and 58 additional units will be built. Thirty-three (33) houses have been allocated thus far

Project Description	Milestone	Status Report
Kwazenzele Phase 2 Housing Project	The EIA studies have been commissioned in the area. Concept design showing proposed land use for the project is completed	Overall progress: 42% Storm water: 24% Sewer: 70% Water 72% now 82% Time Elapsed 46% now 62% **The project is not performing according to the plan**
Impumelelo extension 3 Housing Project	Feasibility Studies have already been conducted and preliminary results indicate that the land identified is suitable for development. The project will consist of 3 400 stands; however, the Department has started with EIA, Geo-tech, preliminary designs and layout plan on Impumelelo Extension 3 which consists of 1 000 stands.	**1 Water and Sewer** 1536 stands are completed, and Services Certificate was issued by LLM. Water on phase 1 – 100% Sewer on phase 1 – 100% **2 Roads** Roads are completed but not signed off by the Municipality and this will be done when they are paved. **3 Building** 95 houses were handed over 80 were handed over on the 14th December 2019 495 Foundations 431 Wall plates **WALKUPS** 92 Ground floor wall plates

Project Description	Milestone	Status Report
		40 Slabs & staircases 21 First floor wall plates
FLORACADIA	This development is envisaged along the R42 on the remainder of portion four (4) of the farm Boschoek 385 IR. The site was previously known as Floracadia Nursery and was used for hydroponics flower production. However, most of the infrastructure has been removed and the site is currently used as a construction camp for a nearby bulk liquid infrastructure project. The Proposed Development will consist of a mixed used township, including land uses such as residential stands, commercial activities, institutional (school, church, communities' facilities etc.) and recreational/open space.	
FLORACADIA (BOSCHOEK EQUESTRIAN ESTATE)	This development is envisaged in a rural agricultural community abutted on the east by small farm holdings. A small settlement, which was previously used by Floracadia staff, is located on the south. The Property is located adjacent to the provincial roads R42 south of	

Project Description	Milestone	Status Report
	Heidelberg town on the remaining extension of portion 4 of the farm Boschoek 385 IR. The proposed site will be zoned rural residential erven, which will be bonded and privately owned.	
TOKOLOHONG AGRICULTURAL VILLAGE	The project is envisaged at building 290 units which were completed and occupied. *General plan and EIA were approved.* *Geo-tech Plan is completed*	The Township Application to undertake Land Subdivision in terms of the Provision of the Land Assistance Act 1993 was submitted to the Lesedi Local Municipality and the Department of Land Reform and Rural Development on the 12 April 2011 for approval. The Council has since approved the application.
Kaydale Township	An item will server in council, regarding the provision of services at Kaydale.	The township was established in 1931 with accordance to the Ordinance No 11 of 1931. Under the aforementioned ordinance, the deed office could register a township without submission of the services certificate. As a result, Kaydale remains without basic services like water, sewer and electricity.

13.2. Eradication of Informal Settlements

13.2.1. Ratanda informal settlements

The total number of squatters that were audited was one thousand and eighteen (1018) in 2014. The total number of informal settlements formalized was 943, this includes the 238 stands in Ratanda X8.

13.2.2. Impumelelo informal settlements

The informal settlements in Impumelelo are approximately thousand (1000). Part of the problem has been addressed by construction of houses at Impumelelo Ext 2. In addition, Mega housing projects for Extensions 3 & 4 is continuing in order to assist in the eradication of informal settlements and tenure status change.

14. Social housing

Social housing is a rental housing option mainly delivered by Social Housing Institutions aiming at low income target group (R1500 to R7500 per month) these income brackets may change over time. Social housing is aimed at integrating society, socially, racially and economically in order to create sustainable living environments.

The LLM is currently consolidating the municipal owned flats in the area. Plans are underway for the creation of more social housing.

15. Infrastructure Backlogs Per Category of Basic Service

The following table depicts the infrastructural backlog in Lesedi Local Municipality. The current MIG funding that is available to the municipality is surely not enough to address the present backlog; hence other sources of funding should be advanced.

15.1. Water Conservation and Water Demand Management Plan

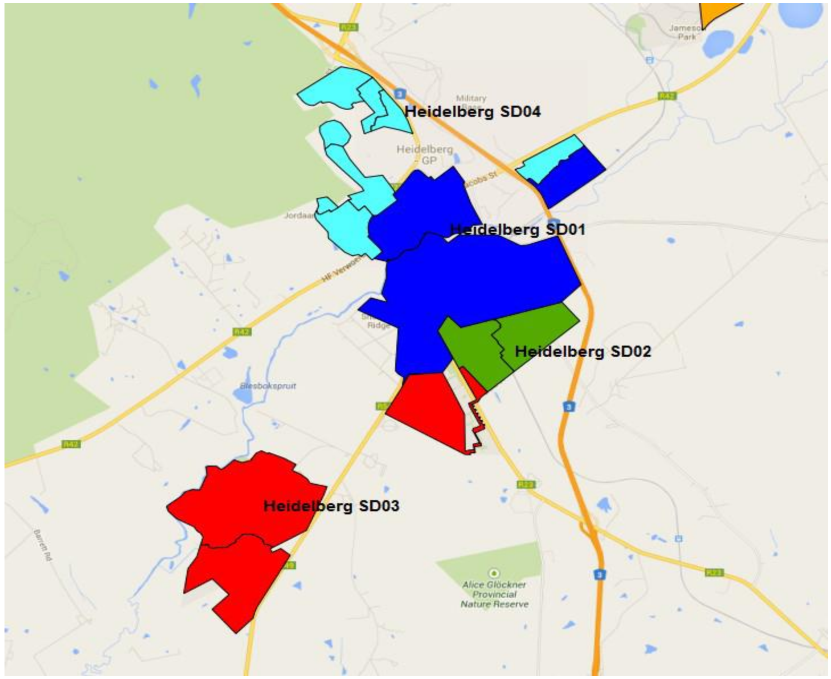
15.1.1. Heidelberg Water Sub-district 01 (SD01)

The Heidelberg Water Sub-District 01 (SD01) consists of suburbs in some of the older parts of the town and is supplied with water from the Heidelberg Reservoirs next to provincial road R23, which skirts the northern part of the sub-district. The location of Heidelberg water sub-districts is indicated below.

Location: Heidelberg Water Sub-Districts (WSD)

The Heidelberg Reservoirs receive water directly from the Rand Water connection (RW267) which is located to the north east of town next to a provincial road R42.

Figure 3: Heidelberg Water Sub-Districts (WSD)



There are four off-take points from the reservoirs supplying the following areas:

- Ratanda (SD03)
- Heidelberg south of Blesbokspruit and Bergsig HDB X09 (SD01)
- Heidelberg north of the Blesbokspruit (SD01)
- High Level Reservoir (SD04)

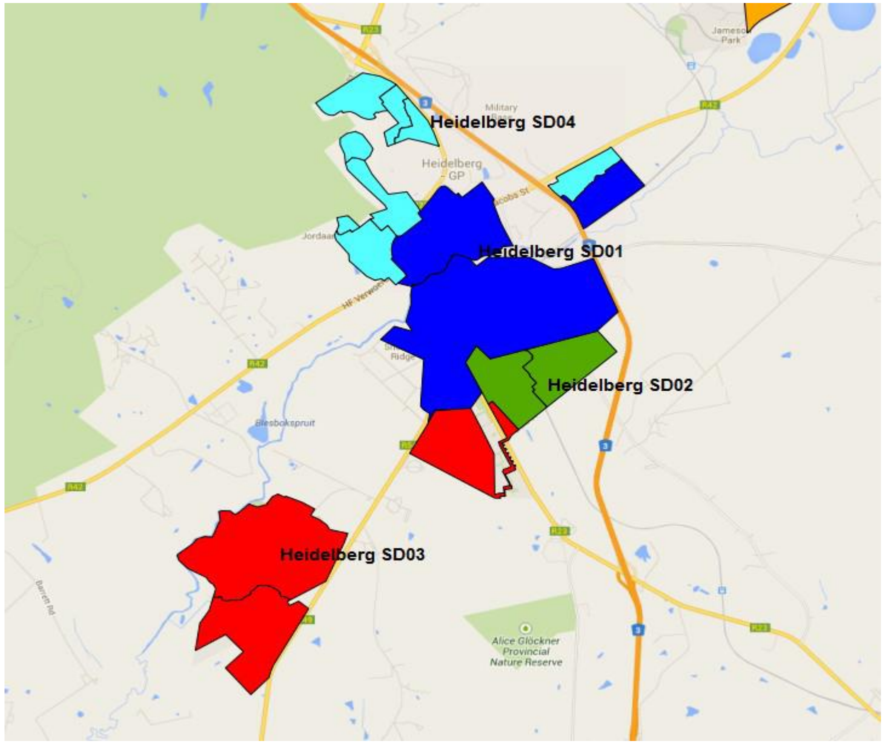
The sub-district is subdivided in three water supply areas (or zones):

- An area located north of the Blesbokspruit which is an area that consists mainly of commercial and privately owned houses (LHB1A-1);
- An area south of the Blesbokspruit which consists of privately owned houses, some commercial and some industrial properties. British-American Tobacco is one of the larger industries located within this zone (LHB1A-2).
- An area located on the eastern side of the N3 freeway consisting mainly of individual houses (LHB1A-3).

15.1.2. Heidelberg Water Sub-district 02 (SDO2)

Heidelberg Sub-District 2 (SD02) is located to the south-east of Heidelberg consisting of the suburb Rensburg.

Location: Heidelberg Water Sub-Districts (WSD)



The Rensburg Reservoirs receive its water directly from Rand Water connection (RW267) and is metered by meter M2 just after the Rand Water connection. Water is supplied to the following two sub-zones:

- Rensburg Water Tower (LHB2A)
- Rensburg Reservoir (LHB2B)

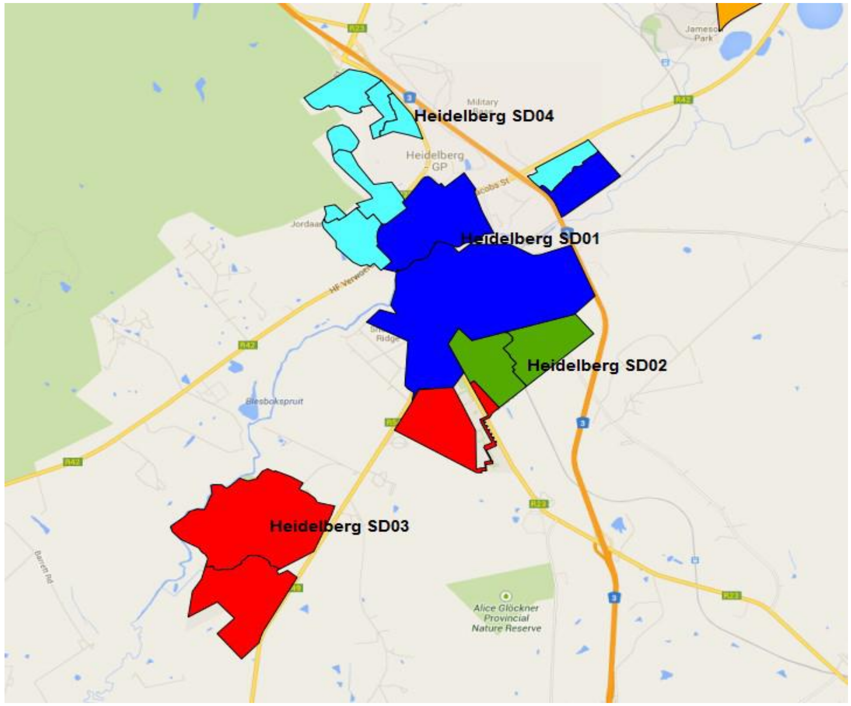
From the Rensburg Water Tower water can also be supplied to Rensburg X02 and Heidelberg X23. The supply to these two zones is normally closed.

15.1.3. Heidelberg Water Sub-district 03 (SDO3)

Heidelberg Sub-District 03 (SD03) consists of Ratanda and two townships namely, Rensburg X02 and Heidelberg X23. Ratanda is located south-west of Heidelberg and is subdivided into two zones; a northern zone consisting of extensions X00 - X06 and a southern zone consisting of extensions X07 - X08. Rensburg X02 is located to the south west of Rensburg and Heidelberg X23 is located to the south of sub-district SD01.

These water supply zones are all supplied with water from the Ratanda reservoirs. Rensburg X02 and Heidelberg X23 can be supplied from the Rensburg Water Tower but the valve regulating supply from this source is normally closed.

Location: Heidelberg Water Sub-Districts (WSD)



The Ratanda Reservoirs are supplied via a 450mm Ø pipeline from the Heidelberg Reservoirs which is metered through meter M7 close to the Heidelberg reservoirs. Water to the Ratanda reservoirs is also supplied via a 150mm Ø pipeline from Heidelberg sub-zone LHB1A-2 (area to the south of Blesbokspruit). This supply is currently un-metered. From the Ratanda reservoirs water is supplied to the following four zones/sub-zones:

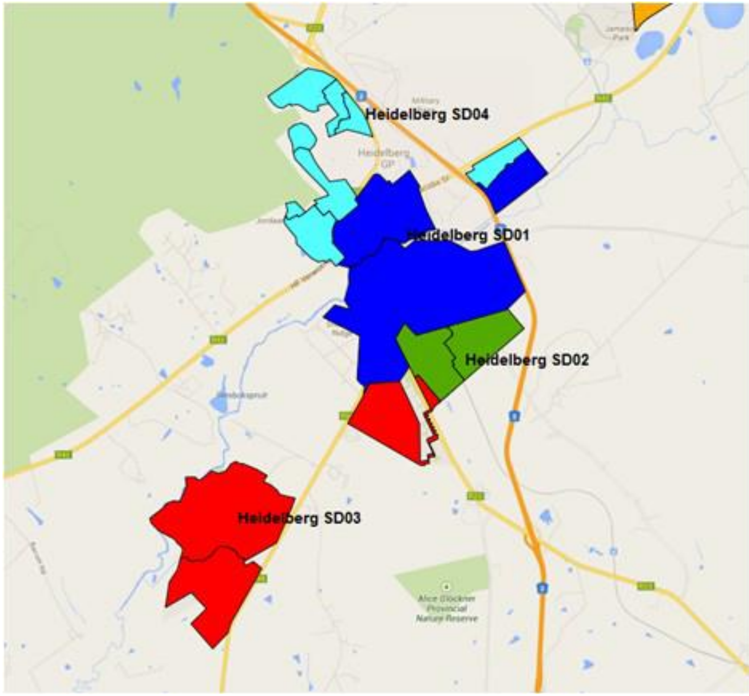
- Ratanda North (LHB3A) (Meter M3)
- Ratanda South (LHB3B) (Meter M21)
- Rensburg X02 (LHB3C-1)
- Heidelberg X23 (LHB3C-2)

There is also a development Obed Nkosi in close proximity to Ratanda.

15.1.4. Heidelberg Water Sub-district 04 (SDO4)

The Heidelberg Water Sub-district 4 (SD04) consist of a number of suburbs located in the northern section of the town and is supplied with water from the high-level reservoir (HLR). Refer to the Heidelberg Sub-Districts Layout below.

Location: Heidelberg Water Sub-Districts (WSD)



Water is pumped from the Heidelberg reservoirs to the HLR via a pump station located at the Heidelberg reservoir site, and the supply is metered through sub-district meter M9.

The sub-district is subdivided in three supply areas (or zones) which are either supplied directly from the HLR or from two break pressure tanks, one located to the south (BPT-S) and the other to the north (BPT-N) of the HLR. Each supply area is further sub-divided into sub-zones, which represent discrete water supply areas. The sub-zones are as follows:

(a) Direct Feed from the high lying reservoir (HLR):

- Overkruin: HDB X08 (LHB4A-1)
- Overkruin HDB X12 (LHB4A-2)
- Jordaan Park – Low pressure area (LHB4A-3)
- Heidelberg Kloof - Booster pump station area (LHB4A-4)

(b) Supply from the break pressure tank south (BPT-S):

- Jordaan Park – High pressure area (LHB4B-1)
- Bergsig HDB X09 – Low pressure area (LHB4B-2)
- Heidelberg Kloof (LHB4B-3)

(c) Supply from a break pressure tank north (BPT-N):

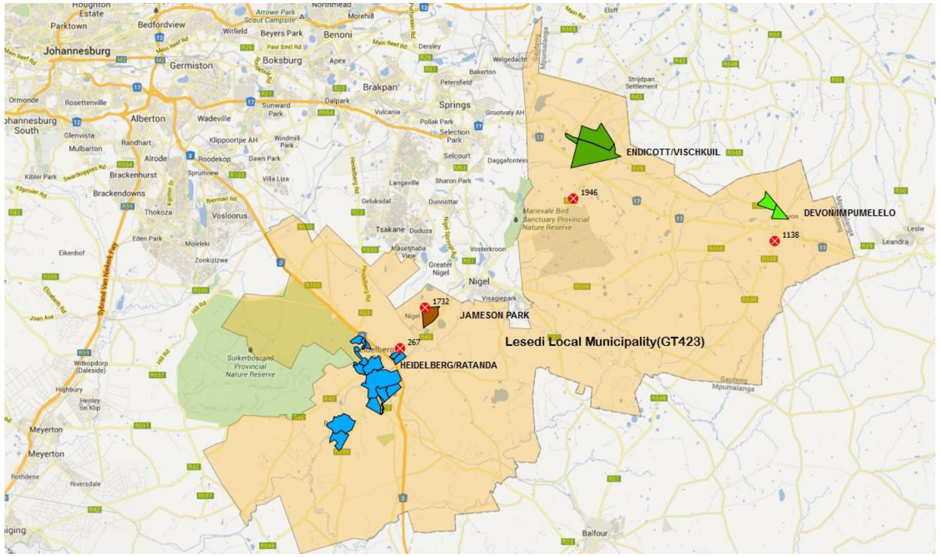
- Overkruin HDB X08 (LHB4C-1)

15.1.5. Devon/Impumelelo: Water District

The layout of the Lesedi Water Supply Districts (WSD) is provided in the locality map below. Each water supply district has a separate Rand Water supply point which has also been indicated on the map. Devon/Impumelelo receives its water directly from a Rand Water supply (RW1138) located to the south of the town.

Location: Lesedi Water Districts

Figure 4: Devon Impumelelo Geographical location



The Devon/Impumelelo WSD is located approximately 50km north east of Heidelberg. It is located at the intersection of three provincial roads, namely, R29, R548 and R550.

The Devon/Impumelelo Water District consists of the following two zones:

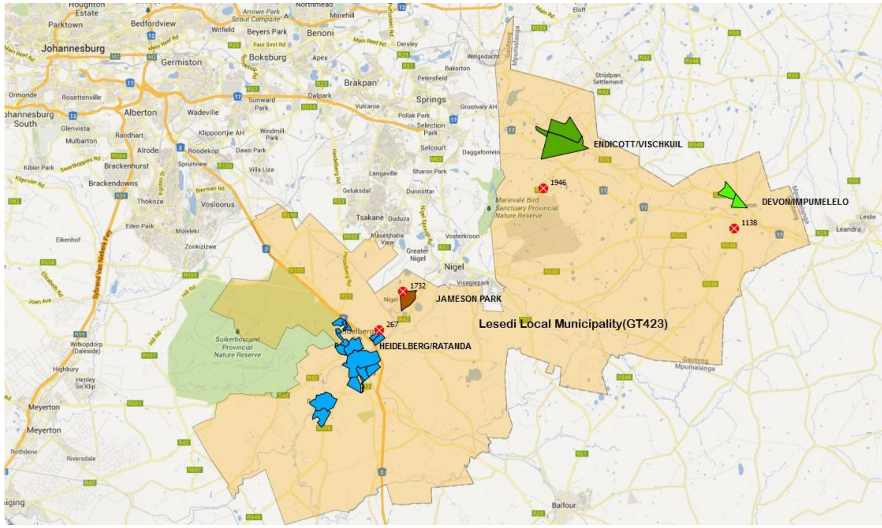
- Devon (LDV0A)
- Impumelelo (LDV0B)

15.1.6. Endicott/Vischkuil: Water Supply District

The layout of the Lesedi Water District (WSD) is provided in the layout below. Each water supply district in Lesedi LM has a separate Rand Water supply point which has been indicated in the locality map. Endicott/Vischkuil receives its water directly from a Rand Water supply meter (RW1946) located to the south of the town.

Location: Lesedi Water Districts

Figure 5: Endicott/Vischkuil Geographical location



Endicott/Vischkuil is located approximately 36km north east of Heidelberg. It is located at the intersection of two provincial roads, namely, R29, R42 and the N17 national road intersects a portion of the town.

The Endicott/Vischkuil Water Supply District consists of the following two zones:

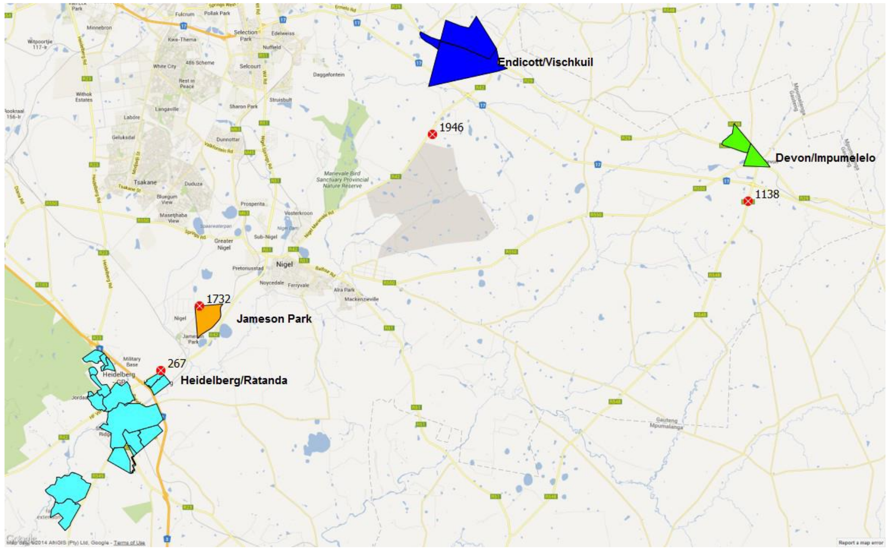
- Endicott (LDV0A)
- Vischkuil / Kwazenzele (LDV0B)

15.1.7. Jameson Park Water Supply District

The layout of the Lesedi Water District (WSD) is provided in the layout below. Each water supply district in Lesedi LM has a separate Rand Water supply point which has been indicated in the locality map. Jameson Park receives its water directly from a Rand Water supply meter (RW1732) located to the northern part of the WSD.

Layout A: Lesedi Water Supply Districts

Figure 6: Jameson Park Geographical location



Jameson Park Water District consists of only one zone:

- Jameson Park (LJP1A)

It seems as if a significant development is planned in Kaydale A/H and Spaarwater, which are located next to Jameson Park and in close proximity to Nigel. Provision has been made to incorporate additional future zones in the Jameson Park water supply district.

Layout B: Jameson Park Water District

The diagrammatic layout of Jameson Park water supply district is provided in Water Systems Diagram.

Figure 7: Jameson Park water supply district

Table 39: Wastewater Treatment Works (WWTW) Plan

Project Name	Project Location	Ward	Project Duration	Bulk Sewer Capacity Requirements			
				Proposed Capacity	Target	Source of Funding	Current Interventions and Required Funding
Expansion of Devon Wastewater Works	Devon	13	Multi-year	8Ml/d	1	MIG	R 112 000 000 Feasibilities will commence in the 2019/20 FY
Expansion of Kwazenzele Wastewater Treatment Works	Kwazenzele Phase 2	12	18 Months	6Ml/d	1	MIG	Environmental Authorisation and Water Use License Application Stage R 100 000 000 feasibilities will be completed in the 2018/19 fy
Expansion of Ratanda Wastewater Treatment Works	Ratanda	5	Multi-year	10Ml/d	2	ERWAT	ERWAT is conducting Regionalisation Studies for additional

Project Name	Project Location	Ward	Project Duration	Bulk Sewer Capacity Requirements			
				Proposed Capacity	Target	Source of Funding	Current Interventions and Required Funding
							5Ml/d and future relocation of the Heidelberg Wastewater Works

Table 40: Outfall Sewer Mains Plan

Project Name	Project Location	Ward	Project Duration	Bulk Sewer Infrastructure Requirements			
				Proposed Intervention	Target	Source of Funding	Funding Required
Outfall Sewer Upgrades to Impumelelo Extension3&4 to Devon Wastewater Works	Impumeleo Extension 3&4 Townships	13	1 year	Upgrading of the existing sewer pipeline from Impumelelo to the Devon Wastewater Works	350mm	MIG	R 12 000 000
Outfall Sewer Upgrades to Hebert Bickley Regional Wastewater Works	Maraisdrift Farm	10	1 year	Upgrading of the existing outfall sewer from Jameson Park Pump Station to Hebert Bickley WWTW from 150-250mm	250mm	MIG	R 14 000 000
Outfall Sewer Upgrades to Ratanda Wastewater Treatment Works	Ratanda Township	1-9	18 moths	Upgrading of the existing outfall sewer from Heidelberg Works Ratanda Works	350mm	MIG	R 15 000 000

Table 41: Sanitation/Toilet Facilities Plan

Project Name	Project Location	Ward	Project Duration	Community Sanitation Ablution Structures Requirements			
				Proposed Intervention	Target	Source of Funding	Funding Required
Installation of Dry Sanitation Units in Villages	Houtpoort, Siphiwe and Laangzekoiegat	1,11& 12	1 year	Installation of Sanitation Units	144	DRD	R 2 000 000

Table 42: Bulk Water Storage Plan

Project Name	Project Location	Ward	Project Duration	Bulk Water Storage Capacity Requirements			
				Proposed Proposed	Target	Source of Funding	Funding Required
Construction of a Water Tower in Heidelberg Extension 26	Heidelberg Extension 26	11	1 year	Construction of a 0.45 Ml Water Tower	1	MIG	R 10 000 000
Construction of a 5 Ml Reservoir in Devon	Devon	13	1 year	Construction of a 5Ml Reservoir	1	MIG	R 10 000 000
Construction of a 0.45 Ml Water Tower for Impumelelo Extension 3&4	Impumelelo Township	13	1 year	Construction of a 0.45Ml Tower	4	MIG	R 10 000 000

Table 43: Bulk Water Supply Pipeline Plan

Project Name	Project Location	Ward	Project Duration	Bulk Water Supply Infrastructure Requirements			
				Proposed Solution	Target	Source of Funding	Funding Required/Current Interventions
Augmentation of the M2,M5&7 Bulk water supply mains on the R42	R42 from Jameson Park to Heidelberg Extension 9	1-10	3 years	Consolidate M2 & 5 into the new 800mm pipeline The M7 will remain at 600mm	1400mm	Randwater	Rand Water is currently conducting the Environmental Impact Assessments Studies
Bulk Water Pipeline to Impumelelo Extensions 3&4	Impumelelo Township	13	1 year	Installation of a 200mm water pipeline	200mm	MIG	R 15 000 000
Bulk Water Pipeline to Kaydale Township	Jameson Park/Kaydale Township	10	1 year	Installation of a 200mm water pipeline	200mm	MIG	R 20 000 000

Table 44: Water Supply to Rural Areas Plan

Project Name	Project Location	Ward	Project Duration	Rural Water Supply Requirements			
				Proposed Solution	Target	Source of Funding	Funding Required/Current Interventions
Siphiwe ground water supply	Siphiwe Village	1	3 moths	Drilling of boreholes	3	DRD	R 750 000
Houtpoort ground water supply	Houtpoort	11	1 month	Drilling of boreholes	1	DRD	R 250 000
Langzekoiegat ground water supply	Laangzekoiegat Village	12	2 months	Drilling of boreholes	2	DRD	R 500 000

Table 45: Waste Management Services Plan

Project Name	Project Location	Ward	Project Duration	Solid Waste Bulk Infrastructure and Collection Requirements			
				Proposed Intervention	Target	Source of Funding	Funding Required/Current Interventions
Feasibility Studies and Construction of a Material Recovery Facility and Landfill Site on the Western Edge	Rensburg Extension 4	11	3 years	Closure of the Heidelberg Waste Transfer Station	1	DED	R 40 000 000

Project Name	Project Location	Ward	Project Duration	Solid Waste Bulk Infrastructure and Collection Requirements			
				Proposed Intervention	Target	Source of Funding	Funding Required/Current Interventions
Rehabilitation of the Devon Dumping Site	Devon	13	1 year	Rehabilitation and Closure	1	DEA	R 8 500 000
Rehabilitation of the Poortjie Dumping Site		10	1 year	Rehabilitation and Closure	1	DEA	R 8 500 000
Roll out of Wheelie Bins	Lesedi Wide	1-13	Multi-year	Roll out of 240 litres bins	39 294 HH	DEA	R 58 432 000
Separation at Source	Lesedi Wide	1-13	Multi-year	Roll out of Colour coded bins/liners	39 294 HH	DEA	R 29 216 000

Table 46: Roads and Stormwater Services Plan

Project Name	Project Location	Ward	Current Roads Conditions	Roads and Stormwater infrastructure Requirements			
				Project Duration	Target	Source of Funding	Funding Required
Construction of Roads and Stormwater at Obed Nkosi Township	Obed Nkosi	1	Majority Gravel	Multi-year	85.5km	MIG	R 470 250 000
Construction of Roads and Stormwater at Ratanda	Ratanda	1,3&6	Gravel, Tar and Paving	Multi-year	25.5km	MIG	R 140 250 000

Project Name	Project Location	Ward	Current Roads Conditions	Roads and Stormwater infrastructure Requirements			
				Project Duration	Target	Source of Funding	Funding Required
Construction of Roads and Stromwter at Jameson Park	Jameson Park	10	Gravel, Tar and Paving	Multi-year	17.5km	MIG	R 96 250 000
Construction of Roads and Stormwater at Heidelberg Extensions 23&26	Heidelberg Extensions 23&26	7&11	99% Paved	Multi-year	0.1km	MIG	R 550 000
Construction of Roads and Stormwater at Impumelelo Extension 2	Impumelelo Extension 2	13	19% Paved	Multi-year	12.9km	DRDLR	R 70 950 000
Construction of Roads and Stormwater at Impumelelo	Impumelelo Extensions 3 & 4	13	100% Gravel	Multi-year	7.6km	DRDLR	R 41 800 000
Construction of Roads and Stormwater at Kwazenzele Extension1	Kwazenzelele Extension1	12	Gravel and Paving	Multi-year	2.0km	MIG	R 11 000 000
Construction of Road and stormwater at Laangzekoiegat	Laangzekoiegat	12	Gravel	Multi-year	0.4km	DRDLR	R 3 000 000
Construction of Roads and Stormwater at Aston Lake	Aston Lake	12	Gravel	Multi-year	3.1km	MIG	R 17 050 000
Construction of Roads and Stormwater at Kaydale	Kaydale AH	10	Gravel	Multi-year	79.5km	MIG	R 437 250 000

Project Name	Project Location	Ward	Current Roads Conditions	Roads and Stormwater infrastructure Requirements			
				Project Duration	Target	Source of Funding	Funding Required
Construction of Roads and Stormwater at Siphiwe/Refiloe Village	Siphiwe/Refiloe Village	1	Gravel	Multi-year	1.4km	DRDLR	R 7 700 000
Construction of Roads and Stormwater at Endicott	Endicott AH	12	Gravel	Multi-year	9.9km	DRDLR	R 54 450 000
Construction of Roads and Stormwater at Vischkuil AH	Vischkuil AH	12	Gravel	Multi-year	26.5km	DRDLR	R 145 750 000
Construction of Roads and Stormwater at Spaarwater	Spaarwater AH	10	Gravel	Multi-year	46.2km	DRDLR	R 254 100 000
Construction of Roads and Stormwater at Rensburg	Rensburg Extension 2	8	Gravel	Multi-year	2.4km	MIG	R 13 200 000
Construction of Roads and Stormwater at Heidelberg AH	Heidelberg AH	8	Gravel	Multi-year	6.3km	DRDLR	R 34 650 000
Construction of Roads and Stormwater at Hallgate AH	Hallgate AH	12	Gravel	Multi-year	16.5km	DRDLR	R 82 500 000
Construction of Roads and Stormwater at Bothasgeluk AH	Bothasgeluk AH	12	Gravel	Multi-year	3.1km	DRDLR	R 17 050 000
Construction of Roads and Stormwater at Blue Valley AH	Blue Valley AH	12	Gravel	Multi-year	5.3km	DRDLR	R 29 150 000

16. Heidelberg Electrical Master Plan

Lyon & Partners were appointed by Lesedi Local Municipality to do an Electrical Master plan for

Heidelberg due to various developments that are planned within the Lesedi Local Municipalities area and also the increase in demand that happens due to normal load growth.

16.1 Scope of Works

After a meeting with Mr. H B Coetsee and Mr. H Storm, the Scope of Works was defined as follows:

- Do a load flow and fault study and investigate report on the problems identified?
- To do a load forecast
- To verify the correctness of the existing medium voltage network drawing and correct if necessary
- To optimize the current medium voltage network and investigate the existing spurs and recommend on
- the possibility of closing the spurs to form rings
- To investigate the future upgrade of the substation and to extend the substation to include additional
- panels to accommodate the New Proposed Switching Station
- To do short term and long-term recommendations
- To compile a budget quote for the work to be carried out
- Verify the protection relay settings and do protection coordination

16.2 Load Forecasting

16.2.1. Heidelberg

Heidelberg is supplied from Eskom substation with an installed transformer capacity of 40 MVA via Retief switching station. In the peak loading months, which occur during the winter, the Maximum demand is 34 MVA drawn from Eskom and this is with the Zelwieger demand load control, which shed a maximum of 3 MVA during peak demand hours. The known developments are as follows:

- Kloof Township - 3 MVA
- Heidelberg Ext 12 - 2.5 MVA
- Zone of Opportunity - 3 MVA
- Jordaan Park Extension - 3 MVA
- Black Malt Industry - 5 MVA
- Normal load growth - 5 MVA (10 years)

It is therefore evident that the transformer capacity in Heidelberg substation must be upgraded and we propose that an additional 20 MVA transformer be installed to increase the transformer capacity to 60 MVA.

16.2.2. Jameson Park

Jameson Park is supplied from Eskom Mariasdrift substation with an installed transformer capacity of 5 MVA via an over headline with an auto recloser as the point of supply. The point of supply is shared with Eskom on which Eskom also feed various farm lines. These cause outages to the reticulation network in Jameson Park which is unacceptable and a dedicated point of supply for Jameson Park must be obtained from Eskom. The Maximum demand from this point of supply is 500 kVA but there are several developments planned for this area. The known developments are as follows

- Hospital Development - 5 MVA

Township Development - 5 MVA

It is therefore evident that the transformer capacity in Mariasdrift substation must be upgraded and we propose that Eskom install 2 x 10 MVA transformers (firm supply) for the exclusive use of Lesedi Local Municipality.

16.3. Analysis

- As indicated in the load flow, there are no existing problems in the 11 KV network with regards to loading on cables.
- If we however consider the increased load due to the planned developments, there are some alterations which must be done on the existing 11 kV network to accommodate these developments.

- The cables feeding Bunsen switching station from Retief switching station runs parallel to the railway line and the Petronet pipeline. The galvanic protection of the pipeline and the DC current from the railway line cause problems on the existing underground cables feeding Bunsen switching station and several outages occur due to cable failures. This cause must be investigated and be corrected.

- There are no spare 11 kV feeders in Retief switching station to accommodate the new developments.

- The 11 kV switchgear protection settings must be re-calculated with the additional 20 MVA transformer that will be added and increased fault levels.

16.4. Recommendations

If we however consider the increased load due to the planned developments, there are some alterations which must be done on the existing 11 kV network to accommodate these developments. These are as follows:

I. Upgrade the Eskom Heidelberg substation from 40 MVA to 60 MVA transformer capacity.
II. Install an additional feeder cable from Retief switching station to Bendor switching station to accommodate Heidelberg Ext 12 development.
III. Heidelberg Ext 23, feeding from Bunsen switching station in the Industrial area must be removed from this point of supply, and a new point of supply must be obtained from Ratanda switching station.
IV. A new switching station must be built in Jameson park and a new firm supply with 2 x incoming feeders must feed must be obtained from Mariasdrift substation to accommodate the new developments in Jameson Park.
V. The cables feeding Bunsen switching station from Retief switching station runs parallel to the railway line and the Petronet pipeline. The galvanic protection of the pipeline and the DC current from the railway line cause problems on the existing underground cables feeding Bunsen switching station and several outages occur due to cable failures. This cause must be investigated and be corrected.
VI. There are no spare 11 kV feeders in Retief switching station to accommodate the new developments and the switching room must be extended and additional switchgear must be installed to facilitate the additional 20 MVA transform that is proposed, and to make available new supply points for the planned developments.
VII. The existing load control installation must be upgraded to include a third coupling cell for the new 20 MVA transformer.

17. Ratanda Electrical Master Plan

- Masterplan for Ratanda due to the problems experienced during fault conditions and also due the Electrification of approximately 5 000 stands since 1997 with funding obtained from the National Electricity Regulator and The Department of Minerals and Energy as part of the Governments Electrification plan.

- Ratanda Proper and Ratanda Extension 7 are currently supplied from Ratanda substation with an installed capacity of 10 MVA. The current installed capacity is sufficient to cater for the existing demand as well as some growth but one of the problems identified is the problem of flexibility and potential problems that may occur during fault conditions.

- There are also several new developments planned which must be investigated to see if the supply will be sufficient to accommodate these developments. Consideration must be given to build a new switching station more to the centre of Ratanda with a Ring feed from Ratanda Substation to obtain more flexibility with regards to switching arrangement and to minimize fault levels on certain parts of the Medium voltage network.

17.1. Scope of Works

After a meeting with Mr. H B Coetsee and Mr. H Storm, the Scope of Works was defined as follows:

- Do a load flow and fault study and investigate report on the problems identified?
- To do a load forecast.
- To verify the correctness of the existing medium voltage network drawing and correct if necessary.
- To optimize the current medium voltage network and investigate the existing spurs and recommend on the possibility of closing the spurs to form rings.
- To investigate the future upgrade of the substation and to extend the substation to include additional panels to accommodate the New Proposed Switching Station
- To do short term and long-term recommendations.
- To compile a budget quote for the work to be carried out.
- Verify the protection relay settings and do protection coordination

17.2. Load Forecasting

Based on the installed transformer capacity of 10 MVA, at Ratanda Substation, and the maximum demand that is reached during winter periods of 6 MVA, it indicates that upgrading needs to take place with the future developments planned in Ratanda. The

known developments are as follows:

- Heidelberg Ext 23 - 5 MVA
- Obed Nkosi Township - 5 MVA
- Normal Load growth - estimated over 10 year period (3 MVA)

It is therefore evident that the transformer capacity in Ratanda substation must be upgraded and we propose that the existing 1 x 10 MVA transformer be upgraded to 2 x 20 MVA transformers with an installed capacity of 40 MVA.

17.3. Analysis

- As indicated in the Load Flow Study, the only cable that is presently over capacity is the cable between Ratanda Substation and Minisub B1-1 and Minisub B1-2.
- None of the other cables are drawing more than their design ampacity.
- The Protection coordination settings can only be verified once we have implemented the recommended changes due to the rerouting of cables etc.
- One of the problems experienced during a trip, is that the faults are running through to the Eskom breakers and not tripping in Ratanda Substation, we have requested Eskom to supply us with their Protection settings to enable us to do coordination.
- Several outages are experienced in Ext 7, due to the overhead line that is prone to lightning strikes, and this need to be attended to.
- The cables feeding from Ratanda substation into the 11 kV network is very long and, in the event, that faults occur, the protection is not sufficient to minimize damage to equipment. To overcome this problem, a new switching station (Boschhoek) is required in the centre of Ratanda where the 11 kV cable rings can be made smaller, outages minimized and the protection can be made more efficient to protect valuable assets and to minimize down time.
- Heidelberg Ext 23, which is currently fed from Bunsen switching station in Heidelberg Industrial area, is not the ideal solution since the 11 kV network in Heidelberg Ext 23 is overhead, this is causing outages in the industrial area which is not the ideal situation for an industrial area. This supply should be changed to feed from Ratanda substation.
- The transformers installed in Ratanda Ext7 is running on 95% - 105% capacity and the supply areas for the transformers must be made smaller and additional transformers must be installed to cater for the load growth experienced.

17.4. Recommendations

It is recommended that we build a new Switching Station (Boschoek) as indicated on drawing VE 9724-10. The building of this Switching Station will provide more flexibility with switching arrangements, eliminate the problem that the whole of Ratanda is without electricity in the event of certain faults and it will also provide better protection for the cable network.

Install two new breakers in Ratanda Substation as feeders to the new Switching Station.

Install 2 x 185mm Cu cables as ring feeders from Ratanda Substation to the new Switching Station.

Build a new Switching Station and install 2 x Incomers, 1 x Bus Coupler and 4 x Feeder panels.

Alter the medium voltage cable network to form new rings and to tie into the new Switching station as indicated on drawing VE 9724-10.

Close the existing spurs between Ratanda Proper and Ratanda Ext 7 with an overhead line to supply an alternative feed to all areas in the case of faults as an interim measure until a new supply can be made available to Ext 7.

The existing transformers in Ratanda Ext 7 are running on 95% - 105% capacity.

Additional transformers must be installed to relieve the load on the existing transformers.

Build a new switching station in Ratanda Ext7 and install an underground cable ring feed from Ratanda substation to the new switching station in Ext 7.

Table 47: Electricity supply Plan

Project Name	**Project Location**	**Ward**	**Current Status quo**	**Electricity Supply Infrastructure Requirements**			
				Project Duration	Target	Source of Funding	Funding Required
Electrification of Obed Nkosi	Obed Nkosi	1	Some households Electrified	Multi-year	4 000	INEP	64 000 000
Electrification of Impumelelo Extension 3 & 4	Impumelelo	13	No houses	Multi-year	6 400	INEP	102 400 000
Electrification of Kwazenzele Extension 1	Kwazenzele	13	No houses	Multi-year	6 000	INEP	96 000 000
Electrification of Kaydale	Kaydale	10	Few households	Multi-year	500	INEP	8 000 000

Electrification of Laangzekoiegat	Laangzekoiegat	13	No Electricity	Multi-year	70	DRD	1120 000
Electrification of Houpoort	Houtpoort	11	No Electricity	Multi-year	24	DRD	384 000

Table 48: Public and Area Lighting Plan

Project Name	Project Location	Ward	Project Duration	Public and Area Lighting Infrastructure Requirements			
				Proposed Solution	Target	Source of Funding	Funding Required
Installation of High Mast Lights in Lesedi	Lesedi Wide and multi-year	1-13	Multi-year	Installation of High Mast Lights	90	MIG	22 680 000

18. Social Development and Community Facilities

It develops and adopt its own Social Development Strategy or adopts and localizes the GSDS.

Social Development Section focus on Early Childhood Development (ECD), Services for Older Persons, Disabled and Child Headed Families.

A facility catering for Orphans and Vulnerable Children (OVC), ECD and the Elderly was erected through the 20 Prioritized Township Program and is still operational.

Partnerships were established with Hollard Trust as well as National Development Agency to improve the standards at informal ECD's by providing training to the Educators as well as to develop minimum Norms and Standards.

A Toy Library with personnel has been allocated by NDA which cover all ECD's within Lesedi Local Municipality and this is the first to be implemented in Gauteng Province

Consideration must be given by Lesedi Local Municipality to make provision in the budget to maintain this program to ensure sustainability.

19. Social Development Analysis

It is government's mission to ensure that communities living under unfavourable conditions are helped to rise above their current situation. Poverty is a human rights issue and government has a mandate to do everything possible to ensure that communities that are faced with poverty are given a chance to better their lives. Specifically, the local sphere of government in South Africa is constitutionally mandated to provide and maintain basic services and delivery.

While Lesedi Local Municipality (LLM) has been identified as a 'low economic activity' municipality, and as such is experiencing direct negative impact of dimensions that are main drivers of poverty, such as low-school attainment, skills gap, unemployment, food insecurity, etc. Important to note is that some efforts have been made to address poverty and inequality through various policies and programs. The main aim of these

policies have been redressing the imbalances and injustices created by apartheid.

A policy on indigents was introduced to serve as a safety net to cushion those families that are too poor to afford the cost of basic services:

- The indigence policy came into being after government realised that levels of deprivation are too high for households and in most cases, households lack a source of income;
- LLM is required to raise funds to support this group of people to avoid extreme deprivation, however, does not have a wide tax base to raise sufficient revenue to support indigent households. Although social grants offer complementary support to such
- households, these are often inadequate to lift indigent households out of poverty; and
- LLM has further experienced some disruptions during the 3rd Quarter of 2020, when COVID19 pandemic puts the entire country under a high alert of disaster. This inevitably affected two key development indicators (social protection and livelihoods). In response to this crisis, LLM has put together Poverty Eradication Plans, which will be executed in partnership with relevant sector departments.

Table 49: Lesedi Local Municipality's (LLM) Poverty Eradication Plan Initiatives

Poverty Reduction Pillars	LLM initiatives
Social Protection	Ward Based War Room which focuses on targeting vulnerable and destitute communities Through Intergovernmental Relations, to partner with the Department of Social Development and its agency (SASSA) Department of Health and Department of Basic Education to improve access to social security and health services LLM has an established Special Programs Unit which works parallel with the Intersectoral Unit as well as Civil Societies - focusing on People with Disabilities (PWDs), Women, as well as Senior Citizens. The strategic intent of this unit is to implement municipal programs aimed at addressing challenges faced by vulnerable groups. LLM has adopted an Indigent Policy to ensure provision of services such as water, electricity and waste removal to poor households who are unable to pay for such services. LLM has adopted an Indigent Burial Assistance Policy to assist financially challenged households with burial of people living within the jurisdiction.
Skills Development	LLM offers internships for graduates to acquire on-job skills development and training. The Executive Mayor has a Mayoral Bursary Fund to support previously disadvantaged matric students with outstanding results from the city who want to pursue tertiary education. LLM will be implementing a comprehensive skills development programme targeting SMMEs and this includes development of facilities to support SMMEs
Employment Creation	LLM has partnered with Commission for Gender Equality, which supports and facilitates for intentional Supply Chain Management Policy with set asides for Youth, Women, and People Living with Disabilities as well as targeting local rural and township enterprises. This initiative will also make provision for established contractors to sub-contract awarded big tenders to small local contractors. LLM has a fully operational EPWP which provides job and skills development opportunities for unemployed people. LLM is an active participant in the GGT 2030; a growth coalition which was set up as a platform to foster frank and robust engagements between government and business to remove development obstacles, fast track key economic projects, unlock growth opportunities and leverage investment.

20. Early Childhood Development

The Leadership of Lesedi Local Municipality (LLM) and Hollard Trust (HT) committed in July 2014 by means of signing a Memorandum of Understanding (MOU) to partner in developing a strategy for Early Childhood Development (ECD) in the local municipality. The aim of the strategy is to improve access and quality of ECD services to children in the area. The quality of life of children between the ages 0-5 years will be improved through implementing the Kago-Ya-Bana (KYB) and 'SmartStart" model for ECD.

The ECD project will be rolled out in two phases, namely the:

- Diagnostic phase; and
- Implementation phase:

Upon completion of the diagnostic phase, the strategic framework for the implementation phase was developed. The ECD Strategic Plan will be implemented over a 3 years period. An annual operational plan with budget allocation (Business Plan) will inform the parameters of the partnership and the MOU between Lesedi Local Municipality and Hollard Trust during the implementation phase.

According to an audit report compiled by Hollard Trust there are about 4100 children across Lesedi LM that have access to ECD services. However, there are about 7700 children that do not have access to ECD services. Other challenges that were highlighted in the report include, among others and not limited to the following:

- Lack of formal training for ECD practitioners;
- Poor practitioner - child ratio;
- Lack of compliance for registration;
- Lack of funding for ECD centres;
- Lack of infrastructure;
- Lack of compliance with infrastructure and ECD program; and
- Requirements.

21. Community Day Care Centre for the Elderly

The centre is used as a service point where provision for social, recreation and health related activities in a protective setting for individuals who cannot be left alone during the day due to health and others social needs.

The Department of Social Development main mandate is to deal effectively with the plight of older persons by concentrating holistically at their welfare. The Department looks in the formulation of policy, funding for centers and all the activities evolving around older persons. Policy implementation and services rendered for older persons is a cross cutting function and the responsibility of all departments.

22. Centre for Orphans and Vulnerable Children

The centre caters for three categories of children in distress and provide the following services

After Care Centre for school going children between age 7 and 18. Programme commences from 14h30 – 18h30. Children get assisted with their homework and get served with meals. During school holidays the programme runs midweek from morning to afternoon to ensure that children's needs are still met.

Drop in centres provides programmes to vulnerable children and orphans to benefit from assistance with food, counselling and material and assistance where a need arises.

23. Day care centre for children

Day Care Centre for children from age group 0-6 years who are not attending formal schooling are accommodated. The programme operates daily, and the children return to their families in the afternoon. Three balanced meals are provided per day.

24. The role of the municipality

Guided by the Older Persons Bill, the Lesedi Local Municipality's Social Development unit, deals among other things with the plight of older persons in the area. Services rendered look into programs that seeks to develop, protect and improve their functioning, ensuring an enabling and supportive environment for older persons.

25. Programmes Rendered to Older Persons

25.1. Luncheon clubs

These are day care centers that accommodate older persons during the day only. There are 2 in Ratanda, 1 in Jameson Park, 1 in Vischkuil and 1 in Impumelelo. The elderly persons are encouraged to be actively involved in bead work, woodwork, food gardening, and create a platform for them to share their stories.

25.2. Intergenerational

Bridging the gap between younger and older generations by sharing skills, stories and teaching values & morals. In our communities, older persons are not cared for or respected by the younger generation and the inter-action between the generations promotes the restoration of dignity among the older generation.

25.3. Health and social talks

Different professionals are invited to give talks on different issues that affect older persons. Dieticians, Health promoters, Social workers who articulate on different topics that need to enhance the life of older persons.

25.4. Education and training

Most of the older persons have become parents to their grandchildren due to the scourge of HIV/AIDS and the unit conducts training on parenting to bridge the age gap. This makes it possible for them to cope with the children during the different stages of development.

25.5. Awareness and educational campaigns

Older persons are visited at the day care centers where they are empowered to know their rights and to report any violation of these rights. Awareness campaigns are conducted in the communities to prohibit the community from abusing the older persons, financially by misusing their social grants for personal benefit.

25.6. Active ageing

The Provincial DSD together with the Municipal Social Development unit is involved in the planning of the annual program of older persons to participate in sporting activities (golden games) and choir competitions. These take place through local, regional, provincial and national competitions and older persons partake in these activities as part of active ageing.

25.7. Accommodation of homeless and the frail

There are only 3 old age homes in Lesedi, namely, Suikerbosoord, Sedaven, and Ratanda Old Age. The unit intervenes in cases of older persons who are reported by the community to have no one to look after and those who are frail and can no longer take care of themselves. The social worker apply to old age facilities where after admission, they are cared for by a multi-disciplinary team.

The municipality together with Department of Human Settlement, have embarked in development of a number of mega-housing projects to eradicate informal settlements and improve the livelihoods of our communities. The following settlements are currently underway:

- Obed Nkosi (10 000 Dwelling Units)
- Impumelelo X3/4 (3400 Stands)
- KwaZenzele X1 (3000 Stands)

Subsequently, there is an urgent need for primary and secondary schools within the aforementioned settlements.

Furthermore, there are still schools with mobile/temporary structures. These school are situated in areas such as, Bergsig and Heidelberg X 23. There are overwhelming requests from the communities and stakeholders that the department of education should consider building permanent structures, since there are structural defects on the existing mobile structure that makes it cumbersome for learners to continue with their educational obligations.

26. Health

Primary Health Care facilities are clustered in urban and service centres whilst, rural areas are served through mobile units. Primary Health Care is rendered by Gauteng Provincial Health.

There are two hospitals in the study area, namely the Heidelberg District Hospital, which is a provincial hospital and the Suikerbosrand Clinic, which is privately owned

Table 50: Primary health care facilities available in Lesedi Local Municipality

Clinic	Property Owner	Services rendered	Challenges
Rensburg	Lesedi Local Municipality	Voluntary Counseling and Testing (VCT); Prevention of Mother to Child Transmission (PMTCT); Well baby clinic Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV and AIDS); Minor ailments; Pap smears Antenatal & postnatal care; and Health promotion ART	• Building needs to be extended (waiting area, additional rooms, public toilets, etc.)
Ueckerman Street	GPG	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion and ART	• Gauteng Health Department plans to build a new facility, which will be a Community Health Center.
Ratanda Ext. 7	Lesedi Local Municipality	Mental health; VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV & AIDS); Oral health; Minor ailments; Pap smears; Antenatal & postnatal care and Health promotion and ART	• The clinic needs to be extended to accommodate the catchment population.

Clinic	Property Owner	Services rendered	Challenges
Jameson Park	Lesedi Local Municipality	VCT; PMTCT; Well baby clinic; Antenatal & postnatal care; Family planning; Chronic illnesses; Minor ailment, Health promotion and ART	• The clinic needs to be extended to accommodate the catchment population.
Usizolwethu Devon/ Impumelelo (GPG)	GPG	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion, ART	• Additional Professional nurses to be appointed. • Turnover of Professional Nurses.
Vischkuil	Lesedi Local Municipality	VCT; PMTCT; Well baby clinic; Antenatal & postnatal care; Family planning; Chronic illnesses; Minor ailments, ART and Health promotion	• Primary Health Care services needs to be extended to accommodate the catchment population. (Kwa-zenzele)
Extension 23 Clinic	Lesedi Local Municipality	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion and ART	• The clinic needs to be extended to accommodate the catchment population.

Clinic	Property Owner	Services rendered	Challenges
3 x Mobile Clinics	GPG	Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion	• Mobile points to be re-evaluated to cover the vast area. • Mobile clinics to be replaced due to ageing.
Ratanda Clinic	Lesedi Local Municipality	Voluntary Counseling and Testing (VCT); Prevention of Mother to Child Transmission (PMTCT); Well baby clinic Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV and AIDS); Minor ailments; Pap smears, Antenatal & postnatal care; and Health promotion, ART, Mental Health and Dental Services	• Implement additional extended hours over weekends.

Improvements Made in all Clinics in Lesedi

The norms for the provision of health are that community health centers should operate 24 hours, and clinics 5 days a week.

Calculating the backlogs for health services is based on a standard of 1 hospital for every 50 000 people and 1 clinic per every 7000 people, based on 2011 Census, there are no backlog in Lesedi.

In order to address some of the challenges relating to clinics, the Gauteng Department of Health need to improve the capacity, availability, and frequency of services at all the clinics and to improve the services and frequency of mobile clinics, as these cater largely for the poor.

Challenges: Primary Health Care Services

Clinics situated in extension 23, 7, Rensburg, Jameson Park and Vischkuil are too small and need to be extended. These clinics are overcrowded and under-staffed. Service hours must be extended at Ratanda clinic due to the demand.

27. HIV and AID

27.1. Introduction

The former HIV&AIDS Program necessitated those activities be implemented in a holistic and Multi Sectoral approach. HIV&AIDS came with a host of other health and social challenges hence this had to be overhauled by not dealing with HIV&AIDS only but to expand to other related Program, thus the Multi Sector Program approach.

The Multi Sector Program has a responsibility of coordinating Health and Social Development Activities through Integrated Stakeholder Relations. This can only be accomplished by mobilizing and supporting different Civil Society Structures, Government Departments, Business Sector as well the Labour Sector in their individual responsibilities of executing their functions optimally.

The coordination of the Multi Sector Programs can therefore be categorized by the following functions:

- Internal and External Workplace Programs
- Intra Sectoral Collaboration
- Inter Sectoral Collaboration
- Supporting activities of the Local AIDS Council

27.2. Intra-sectoral collaboration

Through the lens of connecting the dots between various Sections within the Department of Community Services, it has become imperative that this type of collaboration be implemented. This is characterized by these Sections complementing each other in implementing programs and other service delivery activities. The collaboration runs through Social Development; Environmental Health; Community Safety; Disaster Management; Traffic Services; Library Services; Sport, Recreation, Arts, Culture & Heritage; Parks & Cemeteries as well as Municipal Buildings and Amenities. Furthermore, this collaboration demonstrates to the outside world that Sections within the Department of Community Services are working in unison.

27.3. Intersectoral Collaboration

The impact of socio-economic challenges on residents may result in a burden of demand for supply of goods and services among others, services for health, poverty alleviation and indigent assistance among other things. This may also lead to less revenue collection by the municipality for services provided

This section deals with integrated and coordinated implementation of programs within all sectors in Lesedi Municipality and further extending to Sedibeng District and Gauteng Province. The Sectors with their respective roles and responsibilities involved in this collaboration are:

- COGTA (Community Development Workers Programme)
- Ward Committees (Ward Based Issues)
- Ward Based Educators managed by Sedibeng District Municipality (Door to Door Education, Support, and the Referral System)
- Victim Empowerment Centres (Units for sexual related victims at the SAPS)
- Correctional Services (Programmes for Staff & inmates and Food Security)
- South African Police Services (Prevention & Combating of Crime)
- Home Affairs (Population Registrations and Border Controls etc.)

- Health (Health Programmes, NGO Funding, Nutrition, Clinics, Ward Based Outreach Teams & Hospital Services etc.)
- Education (Schools)
- Social Development (NGO Funding and Social Services)
- South African Social Security Agency – SASSA (Social Grants and Outreach Programmes)
- Cross-cutting Unit (Gender, Youth, Elderly, Children & Disability)
- South African National Defence Force (Education & Awareness)
- Faith Based Organizations (Moral regeneration and Spiritual counselling)
- Traditional Leaders (Initiation Schools and other traditional & cultural issues)
- Traditional Healers (Education, Awareness & referral to health facilities)
- Men's Forum (Mobilization of men for Reproductive Health & action on Gender Based Violence)
- Women's Forum (Mitigating Gender Based Violence and attending to other challenges of women)
- Non-Governmental Organizations (Rendition of various services)

27.4. Support for the local AIDS Council

All AIDS Councils are supposed to be coordinated from highest political offices in terms of the South African National AIDS Council Guidelines. The National AIDS Council is being coordinated from the President's Office; the Provincial AIDS Council from the Premier's Office; the District and Local AIDS Councils from the Executive Mayors' Offices. As a consequence of the of the guidelines, the Lesedi AIDS Council is driven from the Office of the Executive Mayor. This task is shared with the Department of Community Service which is responsible for Stakeholder Relations and Multi Sector Coordination.

Stakeholder Relations and Multi Sector Coordination:

- Mobilization of and collaboration with Government Departments (IGR), Business Sector, Labour Sector as well as Civil Society Sector as constituencies of the AIDS Council
- Give support to Civil Society Sectors
- Consolidation of inputs from Civil Society Sectors to be tabled at AIDS Council Meetings
- Compiling of Reports of the AIDS Council activities
- Update the Executive Mayor of any developments on HIV&AIDS, TB, Sexually Transmitted Infections as well as AIDS Council Activities across all spheres of Government

The impact of HIV&AIDS at Municipal Level can be illustrated from two perspectives: (a) HIV &AIDS impact on a municipality as an organization where staff and politicians may be infected or affected resulting in absenteeism, low staff morale, staff turnover, and poor quality of service and loss of human capital. (b) HIV&AIDS impact on residents who may be infected or affected resulting in a burden of demand for supply of goods and services among others, services for health; poverty alleviation and indigent assistance. This may also lead to less revenue collection by the municipality for services provided.

Access to and the utilization of HIV Counselling & Testing (HCT), Prevention of Mother to Child Transmission (PMTCT) and the provision of Ante Retroviral Treatment (ART) has brought quiet a remarkable difference in mitigating the scourge of HIV&AIDS. There have been developments to contain the HIV& AIDS epidemic across the Municipal area. In Lesedi the Ward Based HIV and AIDS programme has been implemented in 13 Wards. 39 x HIV & AIDS Ward Coordinators have been appointed on a contractual basis. All Health Facilities in Lesedi do offer ARV treatment.

The following are Non-Governmental Organizations that are rendering various services within the Municipality:

- Siyaphila: Home Based Care (Devon) – Funded
- Bring Hope: Support Programme for the infected & affected (Devon) – Funded
- Leandra Home Based Care: Home Based Care (Devon) - Funded
- Boiketlo: Home Based Care & Orphan Support (Vischkuil) - Funded
- St. Martins: Drop – In Centre (Vischkuil) – Funded
- Mohau Oa Bophelo: Support Group for People Living with HIV (Jameson Park) – Not Funded
- The Fort Community Dev. Project > HCT Programme, HTA and Maternal, Child Health & Nutrition (Jameson Park & Shalimar) – Funded
- Lebone; Drop – In Centre (Ratanda) - Funded
- The Light of Hope: Education & Awareness (Ratanda) – Not Funded
- SANCA: Education on Drug & Alcohol Abuse (Lesedi) Funded
- South African Men's Action Group > Mobilisation of Men (Lesedi) – Funded
- Ikhono Care Group: Home Based Care (Ratanda) – Funded
- Indawo Yosizo: Home Based Care and HCT Programme (Heidelberg & Ext 23/26)

These organizations, together with volunteers from the community also assist in the door to door health calendar educational campaigns that are run throughout the year .

Lesedi Local Municipality HIV and AIDS Internal & External Workplace Programme

27.5. Internal & External Workplace Programs

27.5.1 Internal Workplace Program

The impact of Health and Social issues at Municipal level can have a very serious impetus on the municipality as an organization where staff and politicians may be affected resulting in a high rate of absenteeism, low staff morale, staff turnover, poor quality of service and loss of human capital. The Internal Workplace Programme is being implemented in partnership with the Employee Wellness Programmes wherein educational sessions, referral and support activities are being done, of course targeting Municipal Employees from different Departments and Sections.

27.5.2 External Workplace Program

This deals with supporting external workplaces (Business and Labour Sectors) in implementing their own programmes as per request. This relationship also avails an opportunity of initiating an approach on Corporate Social Investment for the benefit of both the Municipality and the Community at large.

27.6. HIV & AIDS Multi Sectoral Programme

Inter-sectoral & Interdepartmental collaboration to strengthen partnership with other stakeholders has been formed with the following Organizations, Government Departments & Institutions:

- Victim Empowerment Centre (a unit for sexual related victims at the SAPS)
- Correctional Services (Education & Awareness for Staff & inmates)
- South African Police Services (Education & Awareness + Gender Based Violence)

- Home Affairs (Identity Documents & Birth Certificates for Grant Applications)
- Health (NGO Funding, Nutrition, Clinics & Hospital Services)
- Education (Schools)
- Social Development (NGO Funding and Social Services)
- South African Social Security Agency – SASSA (Social Grants)
- Cross-cutting Unit (Gender, Youth & Disability)
- South African National Defence Force (Education & Awareness)
- Faith Based Organisations (Moral regeneration, promotion of abstinence, spiritual counselling & leading the Candlelight Events)
- Traditional Healers (Education, Awareness & referral to health facilities)
- Men's Forum (Mobilisation of men for Reproductive Health & action on Gender Based Violence)
- Non-Governmental Organisations (Various services mentioned above) Monthly meetings are still held with all the above Organizations and reporting rate by sectors has improved.

27.7. AIDS Council

This function has been taken over by SDM. Negotiations for the office of the Executive Mayor to be the overseer of this function are ongoing. The department will continue to provide support, at all levels re: Local Aids Council

27.8. Ward-Based Programme

We have 39 Ward HIV&AIDS Co-ordinators within the Lesedi Local Municipal area, and they are based at 13 Wards which have been arranged into clusters. Cluster 1 (Wards 1 – 4); Cluster 2 (Wards 5, 6, 7 & 11) ; Cluster 3 (Wards 8, 9 & 10) ; Cluster 4 (Wards 12 & 13). Each Cluster has a Supervisor for monitoring purposes.

The Ward Coordinators are responsible for:

- Mobilizing & strengthening all sectors within wards for the integrated & coordinated implementation of HIV&AIDS Programme
- Implementing & hosting of all HIV&AIDS related national & international events in the wards
- Ensuring regular HIV&AIDS awareness campaigns including door to door campaigns
- Identifying problems within wards & performing a referral function to various local service providers e.g. Clinics, NGO's, Social Services, Home Affairs etc.
- Ensuring effective co-ordination of ward structures for participation in the Local AIDS Inter-sectoral Forums
- Ensuring the regular distribution of Condoms & Information, Education & Communication (IEC) material to the community.

27.9. Lesedi Care Centre – Jameson Park

The Centre was earmarked to cater for HIV & AIDS patients and other categories of frail care. Due to unavailability of funds, the centre has since been utilised as a Clinic, a the Training Centre, HIV Counselling and Testing facility, Bulk Condom Storage and for Food Garden Projects. We are planning establish a One Stop Shop Centre by recruiting different service providers and government departments to render services to the community.

27.10. Challenges

- Delayed funding from Province to run the Municipal HIV&AIDS Programme impacts negatively on the progress made.
- Ward HIV&AIDS Co-ordinators are employed on a contractual basis whereas they are a great need in the implementation of Ward Based Programmes on a continuous basis. The increase of Ward Coordinators from 13 to 39 has also posed a challenge of office space.
- Delay in payments of NGO's by Health & Social Development which impacts on HIV Counselling & Testing Services at our facilities

KPA C: LOCAL ECONOMIC DEVELOPMENT

1. Economy and employment

The primary objective of Local Economic Development (LED) is to accelerate growth and generate employment opportunities. In order to achieve this, it is necessary for the economy to become more productive, competitive and diversified. This requires increased levels of investment in order to create an enabling economic environment and the provision of support for key industries. The purpose of this section is to provide an overview of the Lesedi LM economy and employment situation. This overview will enable the identification of key industries and opportunities to be examined in further detail later in this report. The overview also provides a baseline against which to measure economic outcomes and improvements

2. Production profile

The Lesedi LM economy produced approximately R4.48 billion in total output (GVA) in 2011. Assuming an average annual growth rate of 3.0% over the previous two years, it is estimated that the Lesedi LM economy produced R4.51 billion in total output in 2013.

The Lesedi LM is located within the massive Gauteng economy, which is the key driver of economic production in South Africa. Production from the Lesedi LM economy is therefore relatively minimal in comparison to the wider economy. In 2011, the local economy accounted for only 10.2% of total of total output from the Sedibeng DM and 0.49% of output from the Gauteng Provincial economy. SERO

3. Economic growth

Economic growth is one of the most important indicators of local livelihood, as it is the primary driver of business development, investment and employment creation. The Lesedi LM experienced an economic growth rate of 4.8% from 2010 to 2011, the last year for which data is available at the local municipality level. The level of economic growth can also be equated as an average over time, to minimize the impression of short-term fluctuations. In the Lesedi LM the average economic growth rate over the decade from 2001 to 2011 was 3.0% per annum. SERO

4. Composition of the economy

The composition of an economy refers to the relative level of output from each of the ten economic sectors. Understanding economic composition in a study area is important for several reasons. Firstly, it allows for the identification of key industries, where economic growth and employment creation is likely to occur. Secondly, the economic composition of a region is a clear indication of the demand for diversification into new industries. The Lesedi LM economy is relatively diversified with three key production sectors, manufacturing (23.0%), government (20.9%) and finance and business services (20.6%). These sectors also support output in other industries including construction (5.6%), trade (11.8%) and transport (3.9%). Interestingly, despite the rural nature of the region the agriculture sector accounts for only 1.4% of output.

In comparison to the wider economic region the Lesedi LM has strong productive industries, including agriculture, mining and manufacturing. These industries are extremely important for driving economic growth and development in the entire economy. The Lesedi LM economy also has a relatively large finance sector, which is important for the facilitation of business development in all industries.

Table 51: Employment distribution

Project	Jobs created
CWP	1035
Alien Vegetation and Bankrupt bush control project	58
Eco-furniture factory	91 plus 4 SMMEs
Heidelberg Mall	799
Valpre Water Bottling	123
Enterprise Development	20 cooperatives registered
EPWP	88
Monster Energy	300
Vopak	36

The employment distribution in an economy refers to the proportional level of employment in each economic sector. This information allows for the identification of key sectors and labour absorptive industries as well as determining the need for employment diversification. Employment in the Lesedi LM is relatively concentrated, compared to production. The key employment industries in are trade (38.2%) and government (17.8%). The high level of employment in these two industries is consistent with other rural economies across South Africa. Another important employer is the manufacturing sector (9.8%), which typically provides well-paying job opportunities and has a strong multiplier effect on employment throughout the economy. These industries are identified as having the potential to absorb local labour and thus will be emphasized throughout the Lesedi LED Strategy. Employment distribution in the Lesedi LM is virtually parallel to that of the Gauteng province with the exception of noticeably more workers in agriculture and mining and less in the finance sector

5. Employment creation

During the period under review numerous employment initiatives were undertaken by either the private or government. Government will include both National and Provincial spheres. The table below outlines some of those interventions and the scale of job creation.

The Sedibeng Growth and Development Strategy (SGDS) identified the following five key thrusts for the long-term development of SDM.

- Reinventing the economy
- Renewing our communities
- Reviving our environment
- Reintegrating the region
- Releasing the human potential

In order to give effect to the process, there is a need for LLM to localize the outcomes of the SGDS.

6. Reinventing the Economy

6.1. The Zone of Opportunity

A developer was identified by the Council to develop the Zone of Opportunity. The following developments have been achieved thus far:

- The construction of Multivac factory.
- Installation of bulk services.
- The construction of VW show room
- The construction of Heidelberg Regional Shopping

The construction of another retail facility and hospitality centre is underway along the N3 corridor.

Figure 8: N3 Toll Route

Heidelberg extension 24 (showground site) on portion 92 of the farm langlaagte 186 IR & portion 4 of the farm langlaagte 186 IR)

The Heidelberg Extension 24 has been earmarked for an Industrial or Commercial township since the inception of the Land Development Objectives of 1997. The proposed township is ideally situated in relation to the station and the existing industrial areas such as BAT, Eskort and Heidelberg Extension 6. The Township is 30 Ha in extent and will consist of approximately 47 stands. The 47 stands will be made up of 43 Industrial/commercial stands, 1 Municipal stand housing the drivers testing area and 3 Public Open Space stands that accommodate the indigenous thorn trees in the area. The township has been registered & proclaimed already and available for investment opportunities. This land parcel has been allocated to the Vaal SEZ for further development.

6.2 The Transnet Bulk Liquid Terminal

Transnet has completed the first phase of a construction of Bulk Liquid Terminal in Jameson Park along R42 Corridor. This project forms part of the Multi Product Pipeline from Durban to Heidelberg, which carries four products including petrol, diesel, aviation fuel and crude oil. The Bulk Liquid Terminal will serve as a storage point thereby ensuring that there is enough fuel in the inland.

6.3 The Vopak Reatile Bulk Liquid Terminal

The purpose of this project is to construct and operate an independent Fuel and Gas Storage and Distribution Terminal at Jameson Park.

Vopak Reatile will be constructing a 350 000 cubic metres of storage capacity in Heidelberg. This storage will be constructed in two stages. The first stage will construct 100 000 cubic metres and the second stage will be 250 000 cubic metres. All the necessary regulatory approvals have been received. The land has also been purchased.

This storage facility will employ about 2 00 people during construction. Construction is envisaged to commence during next financial year. Construction will occur over a period of two and a half years. The final cost of the terminal is estimated at R2bn.

6.4 The Ratanda Shopping Complex

The Ratanda Shopping Complex was constructed and is now in operation with Shoprite as one of the anchor stores within the establishment. This development has created an opportunity to extent the Ratanda CBD to include Protea Rd towards the Blesbok street junction.

6.5 The Lesedi Transit Hub – VAAL SEZ

The developer has mobilised funding of about R4 bn: spreading throughout the Municipality including rural areas covering retail, logistics, industrial development amusement and property development.

Table 52: land parcels that will be developed into a multi-site, multi-sector-focused Special Economic Zone (SEZ)

Property description	Extent	Proposed Project	Area
Portion 5 of farm Langlaagte 186 I.R.	155 hectares	Warehousing Port	Heidelberg
Portion 28 of the Farm Boschoek 385 I.R.	30 hectares	Mixed Land Use	Obed Nkosi Township
Heidelberg Extension 5- 1235	$3000m^2$	Student Housing	Heidelberg
Heidelberg Extension 19-3527	$2025m^2$	Filling station	Heidelberg
Heidelberg Extension 24	39 stands	Warehouse park	Heidelberg Extension 24
Stands 126 and 129 Heidelberg	$4900m^2$	Office park	Heidelberg
Remainder of the farm Rietfontein 276 I.R.	10 hectares	Extreme Park and Service Centre	Vischkuil
Devon	5 hectares	Shopping Centre and Incubation Park for SMMEs	Devon
Old Gaol		Lifestyle café	Jordaan Street

6.6. The Southern Gateway Logistic HUB

The Southern Gateway Logistical Hub is now formally known as Tambo Springs Logistical Hub and its first phase will begin in Ekurhuleni along the N3 corridor. The proposed development is located in between the N3 and R103 corridors (Tamboekiesfontein) and it can be directly accessed from the freeway through R550 corridor. The area measures approximately 550 hectares and ROD has been approved for the first 30ha, another 90ha has a pending ROD and a new EIA has to be processed for the remainder of this portion. IDC indicated that a minimum of 13 000 new (direct and indirect) jobs will be created by the new development and development will cost a minimum of R3 billion. Currently Transnet has now fully committed to developing the container terminal west of the N3 freeway in Ekurhuleni. The work on the project will commence within the next financial year (2015/16). Furthermore, Gauteng Province has appointed Ndodana Consulting Engineers to do the detail design of the K148/N3 interchange (where the Total Petroports are), and to supervise construction of such. Construction of this project, which will open up the areas directly abutting the freeway, is expected to commence in 2016.

GEDA, Gauteng Provincial Government, Gautrans and DED have all identified this project as of provincial and national strategic importance and they are in full support of it.

The primary significance of this logistic hub is to take off the bulk freight from the main ports of Richards Bay and Durban and break it into warehousing units so that it can be distributed to the inland in an efficient manner. Subsidiary benefit to this hub is to alleviate traffic congestion and help reduce associated road fatalities.

The envisaged project is comprised of the following establishments:

- Warehouses
- Commercial Offices
- Trucking stop and refuelling station
- Container Depot
- Light Commercial Industries

6.7. The integrated medical facility- sanitas township

The Council has approved proposed development of an Integrated Medical Facility in the area North of Bergsig. This development is envisaged for the construction of a university hospital that will use alternative healing therapy based of eastern medicine and methods such as acupuncture and herbal cures.

Meigui Developers have pledged to inject an amount of R7, 5 Billion for the construction of 600 beds hospital and the project is envisaged to create more than five thousand job opportunities for local communities.

Coupled to this project, the LLM has also approved the development of the Herbal Farm in Jameson Park which will grow and produce herbs for the hospital. The picture below shows Portion 18 (A Portion of Portion 7) of the farm Maraisdrift that has been earmarked for this development.

6.8 Comprehensive Local Economic Development Strategy and Policies

The LED strategy was approved by Council in 2021 and it is currently at the implementation phase. A panel of service providers were also appointed in 2021 to assist the municipality in implementing the strategy. All the Development plans of the Municipality have been consolidated and will be used to lobby for funding. In addition, the Municipality has approved a number of policies aimed at enterprise development, extended public works program policy and informal trading.

It is also important to mention that the Municipality is participating in various forums and projects that are aimed at providing impetus to the challenge of LED and to name a few, the following are mentioned:

Table 53: Local Economic Development (LED) Support Forums

INTERVENTION	DEPARTMENT	REMARKS
1. Gauteng Manufacturing Sector Key Action Plan	Gauteng Department of Economic Development	Included into the LED strategy.
2. Development of the Gauteng SMME Policy Framework	Gauteng Department of Economic Development	Participating in the steering committee
3. Gauteng Tourism Development Strategy	Gauteng Tourism Authority	Part of the steering committee is to determine the establishment of the Regional Tourism Organisation.
4. MEC-MMC	GDARD	Issues of environment management and agriculture development are coordinated
5. Land Reform	Department of Rural Development and Land Reform	Part of the District Screening and Provincial Grants Approval Committees entrusted to evaluate and approve applications for land acquisition
6. Intergovernmental Relations Forum	Sedibeng District Municipality	IDP implementation and coordination issues are discussed and coordinated
7. Business Service	Gauteng Economic Propeller	Capacity building and funding for emerging business

6.9. Informal Trading

SALGA-Gauteng has been approached to assist with the informal trading policy which will be followed by the informal trading by-law. Law enforcement is one area that the Municipality is advised to invest on to derail urban decay throughout. Areas like Devon and Vischkuil will be prioritized in accordance with funding availability, however they are not excluded. Most informal traders in the area are not organized. The Municipality ends up being faced with the challenge of mobilizing them to address their issues adequately. Legislation makes this the prerogative of the private sector.

6.10. Nodal and Corridor Development

In order to implement the Spatial Development Framework, Sedibeng Growth and Development Strategy, the Council, PLAN ASSOCIATES, a Town and Regional Planning company was appointed to develop the nodes and corridor development strategy for the Municipality. The study was completed in July 2009 and approved by the Council. Then it was circulated to all Provincial and National Sector Departments for support. It forms part of the twenty-year vision of the Municipality. The study has identified twelve development nodes in the whole area of the Municipality. Over this period, it is estimated that 39 573 job opportunities will be created if the nodes are developed to full potential. Development is anticipated to focus on the following activities: -

- Agriculture, land reform (agri-villages), and agri-processing;
- Manufacturing (light industries);
- Transport (freight and public transport facilities);
- Residential development to create “critical mass” around certain nodes;
- Provision of social/community services by way of one-stop Multi-Purpose Community Centres (Thusong Centres); and
- Tourism development proposals and applications in the area and at the same time promote rural development.

6.11. Neighbourhood Development Partnership Grant: Lesedi Precincts

The Neighbourhood Partnership Grant Funded Project with the aim of improving development opportunities in the disadvantaged areas of Lesedi. The project is funded through National Treasury.

The focus areas of the project are:

- Heidelberg/Ratanda which is the core area and exhibits a typical apartheid town structure.
- Devon/Impumelelo which is a very small isolated core with no obvious comparative advantage; and
- Jameson Park which is a group of agricultural holdings with a much closer link to Nigel than to either Heidelberg or Devon.

The following deliverables are to be achieved at the end of the contract:

- Status Quo Report
- Household Survey
- Economic Analysis
- Urban Design Framework (for each Township)
- Township Regeneration Strategy
- Precinct Plan
- Project Plans

6.12. Progress to date

After consultation with the National Treasury, Worley Parsons was instructed to focus on the Ratanda precinct due to its potential to create economic and social benefits. The brief of the consultants was to be confined to the Precinct plan for Ratanda. The following plan was put together: -

- Upgrading of Heidelberg Road, Protea Road & Boschoek Street
- Upgrading of sidewalks and raised pedestrian crossings
- Taxi/ bus laybyes
- Commuter bus/taxi shelters
- Lighting
- Signage and street advertising
- Landscaping
- Street furniture
- Public art gateway elements at the intersection of Heidelberg and Boschoek street
- Redevelopment of market stalls
- Taxi rank

The plans in this regard are receiving consideration and as soon as a decision is taken, the process of implementation will unfold.

Table 54: Five-year (2021/26) Flagship Projects' Plan

Project Name	Status Quo	Funding Source
Development of Mega Agri-Park in Lesedi	The site of this project is Obed "Mthombeni" Nkosi. A borehole was drilled for water supply and irrigations systems and land assembly is also completed. GDARD is in a process of securing funding to start the project or GDARD to implement.	GDARD

Project Name	Status Quo	Funding Source
Vaal SEZ – Lesedi Warehouse Port	Still at planning stage awaiting finalisation of EIA. Warehousing Manufacturing Freight forwarders	Private

Project Name	Status Quo	Funding Source
Energy Renewable Project	The land was made available according to council resolution. Project stalled because of funding.	Private
Heidelberg 24 – Vaal SEZ	Industrial park measuring 4,9 Hectares located near the Heidelberg CBD.	LLM
Heidelberg Aerodrome	Development of Aerodrome Precinct. The project was handed over to the developer 2021.	Private

7. Reviving Our Environment

7.1. Introduction

In terms of Section 24 (a) of the Bill of Rights in the South African Constitution (Act 108 of 1996), everyone has the right:

- To an environment that is not harmful to their health or well-being; and
- To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that -
- Prevent pollution and ecological degradation
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Lesedi Local Municipality established an Environmental Management Unit as a component of its Planning and Development Department to ensure the integrity of our environment and biodiversity. Environmental impact management should play a more significant role in all spheres of society. The government through the Department of Environmental Affairs has adopted the Integrated Environmental Management (IEM) principles.

IEM provides a suite of principles and tools to guide South Africa on a path to sustainable development. Although there are numerous and varied definitions of the term sustainable development, the common elements include the need to integrate social, economic and environmental features as well as to address intra- and inter-generational equity.

The South African National Environmental Management Act (NEMA, Act 107 of 1998) defines sustainable development as follows (section 1(1)(xxix)):

Sustainable development means the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations.

The following principles underpin IEM:

- Accountability and responsibility;
- Adaptive;
- Consideration of Alternative options;
- Community empowerment; Continual improvement;
- Dispute Resolution;
- Environmental Justice;
- Equity;
- Global and Local Responsibilities;
- Holistic decision-making;
- Informed decision-making;
- Institutional co-ordination;
- Integrated approach;
- Polluter Pays;
- Precautionary approach;
- Rigour;
- Stakeholder engagement; and
- Sustainability; and Transparency

Meeting the many challenges South Africa faces in achieving the goal of sustainable development requires co-operation between all spheres of government, community-based organisations, non-governmental organisations, researchers and academics, business and environmental practitioners. Constructive interactions between all of these stakeholders in the spirit of continual improvement will ensure that the country continues to play a leading role in developing and implementing innovative approaches to IEM.

7.2. Tools for Implementing IEM Principles

IEM principles can be realized through the application of one or more of a suite of tools, which are used by specialists to support decision-making. These include the following:

Table 55: Tools for Integrated Environmental Management (IEM)

Screening:	Determines whether or not a development proposal requires environmental assessment, and if so, what type and level of assessment is appropriate.
• Environmental Impact Assessment (EIA):	Aims to predict both positive and negative environmental impacts of a proposed project and find ways to reduce adverse impacts, shape projects to suit the local environment and present the predictions and options to decision-makers. This tool is designed to be project specific and site-specific, and not to be focused on strategic issues.
• Stakeholder Engagement:	Engagement between stakeholders during the planning, assessment, implementation and/or management of proposals or activities.

Screening:	Determines whether or not a development proposal requires environmental assessment, and if so, what type and level of assessment is appropriate.
• Life Cycle Assessment (LCA):	The systematic analysis and evaluation of the environmental aspects of a product or service through all stages of its life cycle.
• Environmental Auditing	A process whereby an organization's environmental performance is tested against numerous requirements, for example, clearly defined policies, legislated requirements and key performance indicators.
• Environmental Accounting:	To identify, quantify and allocate the direct and indirect environmental costs and benefits of ongoing operations.
• Technology Assessment:	Systematically examines the effects on society that may occur when a technology is introduced, extended or modified.
• Cumulative Effects Assessment (CEA)	A systematic procedure for identifying and evaluating the significance of effects from multiple actions representing potential causes of impacts.
• Cost-Benefit Analysis	Used by decision makers either to rank projects or to accept/reject them
• Environmental Economics:	Helps identify the costs and benefits (negative and positive environmental impacts) not taken into account by economic agents (i.e. external costs).
• Ecological and Environmental Footprinting:	Provides a measure of how much bio-productive area (i.e. land, water or air) a population would require to sustainably produce all the resources it consumes and to absorb the waste it generates, using available technology.
• Risk Assessment	The definition of the probability and severity of an undesired effect, expressed in the context of associated uncertainties.
• State of the Environment Reporting:	Used to highlight changes in the environment, the causes of those changes, and identify appropriate responses.
• Indicators:	Evaluate and monitor the amount and direction of change occurring in the environment and whether developments or actions are operating at a sustainable level.
• Sustainability Analysis	Aims to evaluate the extent to which an activity/business is aligned with the principles of sustainable development and contributes to sustainable development

Screening:	Determines whether or not a development proposal requires environmental assessment, and if so, what type and level of assessment is appropriate.
• Strategic Environmental Assessment/Environmental Management Framework	Used tool for determining the environmental implications of decisions made at a policy, plan or programme level.
• Eco-labelling	To describe an officially sanctioned scheme in which a product may be awarded an ecological label based on an acceptable level of environmental impact and responsible management.
• Scenario Analysis	Assesses the future implications of current environmental problems or the future emergence of new problems.
• Sustainability Reporting	An organisation's public account of economic, environmental and social performance in relation to its operations, products and services – i.e. the triple bottom line.
• Environmental Management Systems (EMS):	Provide guidance on how to manage the environmental impacts of activities, products, and services.
• Environmental Policy	Details an organisation's aims and principles of action with respect to the environment including compliance with all relevant regulatory requirements.
• Environmental Management Plan (EMP)	Form part of an EMS and specify how an activity is to be managed to minimize potential impacts on the environment and enhance benefits, throughout the life cycle of the activity.

It is therefore critical that prior to any development, the environmental impacts associated with the activity are identified and mitigation measures are introduced to deal with those impacts.

7.3. Environmental Management Legislative Framework

Environmental legislation is essential for promoting environmental sustainability, both as a source of guidance and as a source of enforcement. The success of legislation and policies depends on enforcement' and action at all levels in society, from governmental organisations through to civic engagement and environmental activist groups.

Constitution of the Republic of South Africa 1996 provides the overarching legislative foundation for environmental management in South Africa

Mineral and Petroleum Resources Development Act 28 of 2002 and Regulations provides for equitable access to and 'sustainable development' of the nation's mineral and petroleum resources.

National Environmental Management Act 107 – 1998 provides for co-operative environmental governance based on the principles that everyone has the right to an environment that is not harmful to his or her health or well-being and enabling the administration and enforcement of other environmental management laws.

7.4. Environmental Legislative Framework

Specific Environmental Management Acts:

- National Environmental Management: Biodiversity Act (10 of 2004): supports conservation of plant and animal biodiversity, including the soil and water upon which it depends.
- National Environmental Management: Protected Areas Act (57 of 2003, amended No. 31 of 2004): supports conservation of soil, water and biodiversity.
- National Environmental Management: Integrated Coastal Management Bill (2008) (and amendments): supports integrated coastal and estuarine management system to promote conservation of the coastal environment, maintain natural coastal landscape and seascape attributes, and ensure that development and use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable.
- National Environmental Management: Air Quality Act (39 of 2004) Air Quality Act (39 of 2004) replaces the Atmospheric Pollution Prevention Act (No. 45 of 1965).
- National Environmental Management: Waste Act (59 of 2008): aims to prevent pollution and ecological degradation, thus protecting the environment and our health.
- National Heritage Resources Act 25 – 1999
- National Water Act 36 of 1998: promotes the protection, use, development, conservation, management, and control of water resources in a sustainable and equitable manner.
- National Forests Act (84 of of 1998): supports sustainable forest management and the restructuring of the forestry sector, as well as protection of indigenous trees in general.
- Environment Conservation Act (73 of 1989): the previous primary framework Act, this has been replaced by the National Environmental Management Act (above).
- Conservation of Agricultural Resources Act (43 of 1983) (CARA): supports conservation of natural agricultural resources (soil, water, plant biodiversity) by maintaining the production potential of the land and combating/preventing erosion; for example, by controlling or eradicating declared weeds and invader plants.
- Atmospheric Pollution Prevention Act: replaced by the NEMA Air Quality Act (above).
- Hazardous Substances Act (15 of 1973): supports the control of hazardous substances which may cause injury or ill-health or death.
- Fertilizers, Farm Feeds, Agricultural Remedies Act (36 of 1947) - enforced by Dept. of Agriculture, Forestry and Fisheries: for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants, and pest control operators and their importation, sale, acquisition, disposal, and use
- Mountain Catchment Areas Act (63 of 1970) - summary: supports conservation, use, management and control of land (including soil, water and plant biodiversity) in mountain catchment areas. Provided for under NEMA (above).

- Fertilizers, Farm Feeds, Agricultural Remedies Act 36 of 1947) - enforced by Dept of Agriculture, Forestry and Fisheries: for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants, and pest control operators and their importation, sale, acquisition, disposal, and use
- Agricultural Pests Act (36 of 1983): control measures over plants and for the prevention of plant diseases (agricultural pests).
- Development Facilitation Act (67 of 1995) (South Africa): supports reconstruction and development while adhering to general principles governing land development.
- Environmental Impact Assessment Regulations (R3877 of June 2010): procedures to be followed when an application has been lodged with the relevant authority to conduct a proposed activity, including preparation of a scoping report (regulation 6) by an independent consultant, a 'full' environmental impact assessment and alternatives identified (depending on likelihood of any detrimental effects), and environmental issues identified in the scoping report (regulation 7).
- Genetically Modified Organisms Act (15 of 1997: supports responsible development, production, use and application of genetically modified organisms; to ensure that all activities involving the use of genetically modified organisms (including importation, production, release, and distribution) shall be carried out in such a way as to limit possible harmful consequences to the environment.
- Hazardous Substances Act (15 of 1973) (South Africa): to control substances that may cause injury, ill-health, or death through their toxic, corrosive, irritant, strongly sensitizing or flammable nature, or by the generation of pressure.
- Mine Health and Safety Act (29 of 1996, amended 1997): supports the identification of hazards and the elimination, control, and minimization of risks relating to health and safety in mines.
- National Heritage Resources Act (25 of 1999): supports an integrated and interactive system for the management of national heritage resources, including supports soil, water and animal and plant biodiversity.
- National Veld and Forest Fire Act: protects soil, water and plant life through the prevention and combatting of veld, forest, and mountain fires.
- Nuclear Energy Act (46 of 1999): sets out the Minister's responsibilities regarding source material, special nuclear material, restricted material, radioactive waste, and the storage of irradiated nuclear fuel.
- Water Services Act (108 of 1997: provides a regulatory framework for local authorities to supply water and sanitation services in their respective areas.
- Promotion of Access to Information Act (2 of 2000)
- Promotion of Administrative Justice Act (3 of 2000)
- King III Report: a report that promotes ethical considerations of socio-economic and environmental concerns, through a focus on leadership, sustainability and corporate citizenship

7.5. Concerns within the Province

This structure also largely corresponds with the key environmental issues identified in the Gauteng Environmental Implementation Plan

Table 56: Key Environmental Issues in the Gauteng Province

Key Environmental Issues	Specific Indicators
Social	Demographic Dynamics Education Employment Health Poverty Basic Services
Land	Land Use Land Condition – High potential agricultural land Land Condition – Soil loss Land Condition – Vegetation condition Land Condition – Land degradation Land Condition – Soil contamination
Water Resources	Surface water quality Groundwater quality Ecological status of rivers Eutrophication of water bodies
Air Quality	Climate change Ambient air quality levels of priority pollutants

Key Environmental Issues	Specific Indicators
Biodiversity	Species diversity Red data species per taxonomic group Habitat change – Condition of ridges Habitat change – Condition of wetlands Habitat change – Condition of vegetation types Habitat change – Protected Areas Habitat change – Alien invasion
Waste Management	Waste generation o Service delivery o Waste disposal

Agenda 21 (international): a comprehensive plan of action to be taken globally, nationally and locally by organizations of the United Nations System, Governments, and Major Groups in every area in which human impacts on the environment.

7.6. The Gauteng Province State of Environment Report

provides a clear indication of priority environmental issues and these issues and indicators can be used to generate environmental key performance indicators for the municipality in order to ensure that the principles of EMI and Sustainable Development are promoted and become part of the municipality's strategy. It is apparent then that no development should proceed within the municipality without the prior consultation with the Environmental Management Unit of the Development and Planning department.

The above issues and other relevant provincial and national policies on Sustainable Development and environmental management give effect to the five overarching themes which the IDP should focus on with regard to IEM, namely:

- **Theme 1:** Sustainable infrastructure provision and development and use of natural resources
- **Theme 2:** Ecological integrity and protection of biodiversity
- **Theme 3:** Management of development impacts
- **Theme 4:** Integrated planning and cooperative governance
- **Theme 5:** Environmental capacity building, awareness and empowerment

7.7. Special Projects for The Environmental Management

7.7.1 Alien Vegetation and Bankrupt Bush Control Project

7.7.1.1 Background of Alien Vegetation and Bankrupt Bush control Project

The Alien Vegetation and Bankrupt Bush control Project previously known as *Londindalo* Alien Vegetation Eradication Project (LAVEP) was initiated in 2006 as a community-based project aimed at providing employment opportunities while also preparing the beneficiaries to start their own enterprises.

Since its initiation the project has trained over 100 people in alien plant eradication methods. Now 58 beneficiaries are employed on a temporary basis and the teams are spread in two farms within the municipality: *Nooitgedacht* in the South of Ratanda and *Uitkyk* in the north east. The project funded and implemented by the Gauteng Department of Agriculture and Rural Development (GDARD).

As part of the initial exit strategy the municipality assisted the beneficiaries to open cooperatives to develop a culture on entrepreneurship among the beneficiaries. However, the GDARD has secured further funding to develop a well-planned exit strategy that will be implemented across all alien plant eradication projects under their management. When the strategy has been finalized, the beneficiaries will then have a suite of options to assist them in exiting the project and establishing their own businesses.

The project is implemented according to the Working for Water principles and is managed under the Environmental Sector of the Expanded Public Works Program.

The aims of the projects are to:

- Contribute to conservation of natural resources through control and eradication of alien vegetation.
- Assist in poverty alleviation through job creation and skills development.

Objectives:

- Enhance water security
- Restore agricultural capacity and security
- Improve the ecological integrity of natural systems
- Maximize social and economic benefits
- Promote appropriate land use and rehabilitation of cleared areas
- Protect and restore biodiversity
- Create jobs and develop skills to alleviate poverty
- Co-operative governance

The project has enhanced cooperate governance between all spheres of government and partnership between public and private sector.

7.7.2. Project profile

In terms of socio economic the project has created 58 jobs opportunities. Out of the 58 jobs created:

- 69% are women;
- 31% are male youth;
- 78% youth; and
- 6% are physically challenged.

The project has had a very positive impact on the community because of the job opportunities that have been created as well as skills and training offered. The beneficiaries have been trained on various aspects such as chainsaw operation, herbicide application, finance management, life skills, firefighting and first aid. All training was offered by accredited service providers.

LAVEP has won the several awards in the past in including the 2008 *Kamoso Award* as the best provincial environmental project.

7.8. Heidelberg Eco-furniture factory

The Eco Furniture factory is the initiative of SANPARK whose aim is to eradicate the alien trees and produce furniture for schools and other sectors. The project is situated in Jameson Park next to Transnet Bulk

Liquid terminal. LLM, DPW and DEA are key stakeholders in this project. There 91 people currently employed at the factory. The project has also empowered about 4 SMMEs contractors that supplies the factory with the raw material for making furniture.

7.9. Renewable Energy Project

Manure and Biogas to Gas, Power and Clean Water: Earth Sea Corporation Technology will own and operate the plant at Karan Beef Estate. Licenses are being sought for air quality, waste management and water. Jobs will be created, and skills transferred. The municipality has finalised the procurement process of alienating the farmland for this project.

7.9.1. *Bontle Ke Botho*

The provincial government conceived the *Bontle ke Botho* (BkB) idea after the 2002 World Summit on Sustainable Development (WSSD) held in Johannesburg. The BkB campaign is aimed at promoting environmental awareness and conservation among local communities and schools.

This Clean and Green Campaign brings about competition amongst schools, Wards and Municipalities, with the best performing School, Ward or Municipality rewarded to further their greening campaigns.

The Gauteng Department of Agriculture and Rural Development (GDARD) through BkB, rewards local initiatives that address the environmental challenges experienced by most wards in Gauteng. BkB also supports these initiatives:

- Water Conservation;
- Energy Efficiency;
- Sound Waste Management Practices;
- Sustainable Agriculture; and
- Greening Initiatives in The Wards and Schools.

Since the inception of the BkB Campaign, most Wards in the municipality have been active in environmental projects and their efforts were rewarded by GDARD.

BkB requires that Ward Councillors, in partnership with Community Development Workers (CDW) and Ward Committees, prepare Environment Management Plans (EMP) for their Wards as the first step in showing the intent of taking part in the campaign. The Environmental Management Plan is used by GDARD to determine the types of projects taking place in different Wards and is also used to determine plans that the Ward councillor has for future projects and spending of the prize money.

The prize money won by the wards can only be used to expand or sustain existing projects and / or start new environmental or agricultural projects in the wards.

7.10. Environmental Management Impact Report

- Prospecting and Mining
- The municipality has received many applications for the prospecting of gold, iron ore, tailings facilities coal and sand. The applicants submit an Environmental Management Plan according to the MPDR as administered by the Department of Mineral Resources.
- Housing Developments
- Several proposed developments have recently beeen awarded environmental authorization in the form of Records of Decision (RoD). These include:
- The Langzeekoegat Rural Housing Development

- The Sedaven township establishment.
- Education and Awareness
- The Environmental Unit has embarked on a greening project that aims to instill a culture of green living through projects like tree planting, awareness and education for school learners, the public and developers

8. Releasing the Human Potential

The Council benefited through acquiring commonage to address the land question to those who cannot afford so as to discourage backyard farming in residential areas. A working arrangement to draw social partners has been forged with AFGRI-SA who is helping with funding for crop cultivation on the commonage. 520 hectares are at this disposal.

A trust is in place to manage this development. Due to challenges that LLM has faced with agriculture-related projects and lack of capacity, a process is currently underway to acquire a service provider with agricultural expertise to assist LLM with a turn- around strategy to boost agricultural development in the area and this could also take the form of a Memorandum of Understanding with commercial farmers and their organization. The Municipality has appointed the agricultural expect that will to address the above-mentioned challenges.

The Youth Advisory Centre, GEP, satellite office for the Department of Land Affairs is typical examples. Poverty alleviation in the form of food security and Homestead gardens projects are being initiated with the help of GDARD.

9. Lesedi Local Municipality introduced special projects to alleviate poverty.

9.1. Ratanda Farmers' Co-Operative

This poverty alleviation project has five beneficiaries and is located on Portion 28 Boschhoek 358 IR in Ratanda. It was initiated by the Eastern Gauteng Services Council in 1996. Two broiler houses with equipment were installed during the 2007/08 financial year. Water is scarce and the need for drawing it from the Blesbokspruit was identified to diversify with vegetable or crop farming. Poultry houses were erected through the Council's budget and Gauteng Department of Agriculture, Conservation and Environment.

9.2. *Bophani izidwaba makhosikazi*

The project is based in Ratanda Extension 8 and has 6 beneficiaries. It is located on a land that is 4 hectares in extent. The infrastructure on the land entails potable water, electricity, office, poultry structure (broiler house), bush-cutters, spades, hoes containers and enviro-loo's. Bophani is jointly managed by the beneficiaries, Gauteng Department of Agriculture, Conservation and Environment and Lesedi Local Municipality Project has been expanded with two hectares.

- Additional portion of 300m has been fenced through funds from Council.
- A broiler unit for layers has been added to the project through funds from GDARD.
- 300litre Deep freeze was purchased through project funds.
- Irrigation system is in place/installed through funds from GDARD.

- The old broiler unit has been revamped through funds from Council.
- The job creation fund is over the past five committed R150 000 to the project which has not yet been deposited into the account. Finding avenues in the form of applications to rand water, foreign embassies and BAT have been done. The GDARD is providing extended support to the project. Illegal entity in the form of Agricultural Primary Cooperatives has been registered.

Ingqayizivele Small-Scale Farm (Now Known as Hlwanyela Primary Cooperatives)

The project is located on the farm Nooitgedacht in Devon. The project focuses on poultry farming, hydroponics farming and nursery. The total number of beneficiaries is 20 and all of them reside in Impumelelo. Training has been provided in the form of National Occupational Safety Act and Running a Cooperative. The council and GP have funded the training. This co-operative also benefitted from Corporate Social Investment (CSI) done by Lateral Unison and they received R 20 000.00 from this initiative. They used this money to revive the vegetable production project within the farm.

This co-operative has received support from the Gauteng Department of Agriculture and Rural Development (GDARD), DRDLR, the National Development Agency (NDA) and the Municipality. The project does well while receiving support but once the funders are gone the project experiences financial difficulties since it has that it depends on government support for its sustainability.

9.3. Lesedi Agri park

Commitment has been made to develop a farmer production support unit in Lesedi. A site in Obed Nkosi and Langzeekoegat is contemplated for feasibility studies. DRDLR and GDARD, together with the municipality will enter into an MOU in due course. The cost implication is R15m.

9.4. Thuthukani agricultural project

The project is predominantly vegetable farming and is located on a council-owned plot in Vischkuil. The infrastructure on site entails two containers, irrigation system, water tank, chairs, spades, hoes and tables (equipment). Presently the project is dormant, beneficiaries are no longer on site and the equipment & infrastructure have been vandalized and prospects of riving it are been devised.

9.5. Comprehensive rural development programme

Devon also known as Ward thirteen is one of the four sites in Gauteng where the CRDP program is piloted. Institutional mechanisms are in place to ensure that sustainable development takes place in the area in the form of the Council of Stakeholders and Steering Committee. The two structures represent communities, business and government (vertically and horizontally). It has translated into various visible community projects where schools were refurbished (Nomnenkani Primary, Zikhethele Secondary and Sithembiso Primary), agriculture projects were revived (Hlwanyela Agricultural Primary Cooperative), Ingqayizivele Sewing Cooperative, human settlement (Impumelelo Extension2 and Extension 3 : at EIR level.

An amount of R15 million has been jointly budgeted by the Department of Rural Development and Land Reform (R12million) and Lesedi Local Municipality (R3 million) to develop roads in Impumelelo.

The Gauteng Department of Agriculture and Rural Development has commissioned a feasibility study that came out positively where land on the remainder of portion 40 of the farm Nooitgedacht will be subdivided and rezoned after the conclusion of the Environmental Impact Report for the development of a tannery and an incubation park on stand 392 in Devon. A professional team will be appointed to execute this planning activity. It is critical to mention the refurbishment of the stadium in Impumelelo through the grant that came from the Lotto Distribution Fund.

9.6. Poultry value chain project

Farm portion owned by the National Government was earmarked and a request was made to DRDLR to assist with the acquisition of this farm and once this succeeds this project would be developed in that farm portion. The description of the farm is the Remaining Extent of the farm Zeerkry 292 IR and is 56 hectares in size. Eggs, broilers, hatchery and abattoir are commodities envisaged in this project.

9.7. Jameson Park commonage

The LLM has leased about 495ha of land to three (3) cooperatives at the Jameson Park Commonage for crop production. This is the first season that these co-operatives and they have planted maize, however, this coincided with the drought that was experienced this season, the late summer rain was welcomed by these co-operatives and now they are just waiting to see what yield they will get this season. The lease agreement was signed around November 2015.

9.8. Extended public works programme

In order to create an alignment with the National vision of creating job opportunities to the extent as spelled out in the Provincial and National targets, the LLM approved the policy to promote the extended public work programme in 2016/2017. The following are the principles of focus: -

- Identification of suitable infrastructure construction projects
- Appropriate design for labour intensive construction
- Introduction of tender and contract documentation suitable for small contractors and the use of labour intensive methods of construction
- Introduction of monitoring mechanism to monitor training and labour statistics
- Promote the training of consultants in design methods supporting labour intensity
- Support training of supervisory staff in labour intensity
- Employment of labour (preferably from the local project area)
- Implementation of learnerships and skills programmes for Labour Intensive construction

This policy is being reviewed to entail other expertise beyond infrastructure projects to include Community Home-Based Care, Environment Management, Sports, Recreation, Arts and Culture and Economic sectors. A web-based reporting system has been set up to allow Municipalities to provide report quarterly on EPWP opportunities. Over and above the latter a Provincial task team has been set up within the auspices of the Department of Infrastructure Development to assist with the implementation of this programme. The programme has got another leg that focuses on the aspect of contractor development

10. Spatial and land use

Lesedi Local Municipality can be described as a primarily rural area, with the major urban concentration located in Heidelberg/ Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the Suikerbosrand Nature Reserve. Devon/ Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north, is a significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre. Jameson Park is an isolated residential area abutting Route R42 between Heidelberg and Nigel. The rest of the municipal area is taken up by commercial farms, with agricultural holdings situated in places.

11. Agriculture, land reform and food security

Commercial agriculture takes up the largest area within Lesedi – 142053 ha of land (95% of the study area). Agricultural activity in the municipality is dominated by large scale commercial farming operations (crop production including maize, grain, sorghum, wheat, soya and dry beans, ground nuts, sunflower seeds and vegetables, and animal production including milk, beef, mutton and lamb, eggs and poultry).

Lesedi is a very important resource to Gauteng in terms of food production, and this fact should be taken into consideration in the future planning of the area. The performance of the agricultural sector is very dependent on climatic conditions and may fluctuate from year to year. The agricultural sector does however present opportunities for downstream economic activities and job creation in terms of further processing of agricultural produce (e.g. Karan Beef, Eskort, and Mancho Ranch all of which create opportunities within Lesedi). 60% of the area is agricultural (Gauteng Agriculture Development Strategy).

The challenges to Land Reform centre around funding, proper planning (Area Based Plans), access to information, absence of rural development strategy to counter urban sprawl, pricing of properties, alignment of food security and small farm development initiatives to economic development.

12. Mining sector

12.1. Mining-related land uses

Gold mining did take place in the study area in the past, however due to the uneconomic nature of the remaining reserves; gold mining stopped a number of years ago. A number of old shafts are located in the study area, east of Heidelberg and south of Nigel. The most important of these are the old Witwatersrand / Nigel Gold Mine situated ±3km south of Jameson Park east of Heidelberg, and the vertical shaft in the "Heidelberg Zone of Opportunity" between Heidelberg and Bergsig.

The following are the three slimes dams with a total area of 540 ha (0.4% of the total study area) located in Lesedi:

- A major slimes dam abutting National Road N17 on the south, to the west of Vischkuil/Endicott, on the boundary of the study area;
- A smaller slimes dam at the old Witwatersrand / Nigel Gold Mine south of Jameson Park; and
- An old, partially rehabilitated slimes dam east of Rensburg and the N3 freeway, south of the Heidelberg Airfield.

Extraction of industrial mineral deposits in Lesedi includes the following:

- Building sand (silica) quarries in the southwestern and southern parts of Lesedi, mostly in low-lying areas close to watercourses;
- Shale / brick clay quarries northeast of Ratanda, northeast of Rensburg and north of Vischkuil;
- Refractory / fireclay quarries in the southern part of Lesedi east of Heidelberg; and
- Stone aggregate quarry adjacent to the old Witwatersrand / Nigel Gold Mine.

The following mining companies are found in Lesedi:

- Gold Mines: Witwatersrand Nigel, West Spaarwater, East Daggafontein;
- Industrial Minerals: Blesbokspruit Alluvial Gravels, R. Sand, Summit Sand Quarry, Conaf, Greycor, DG Sand Quarry and Wits Nigel Quartzite Quarry,
- Recent developments in Heidelberg shows a lack of appreciation for the significance of the town and guidelines must be put in place for future growth and development.

13. Agricultural holdings and small farms

Agricultural holding areas within Lesedi have a total area of ±6473 ha (4, 5% of the study area) and include the following:

- Vischkuil / Endicott Agricultural Holdings, abutting Provincial Road R29 between Springs and Devon in the northern part of the study area;
- Hallgate Agricultural Holdings, abutting Provincial Road 550 east of Nigel;
- Blue Valley Agricultural Holdings south of Mackenzieville in Nigel;
- Bothasgeluk Agricultural Holdings, abutting Provincial Route R51 southeast of Nigel;
- Kaydale Agricultural Holdings, abutting Jameson Park on the northwest;
- Spaarwater Agricultural Holdings, abutting Provincial Route R23 in the north-western part of the study area;
- Heidelberg Agricultural Holdings, abutting Provincial Route 549 south of Shalimar Ridge;
- Eendracht Small Farms, abutting Provincial Route R23 between the Spaarwater Agricultural Holdings and the N3 freeway;
- Zonnestraal Small Farms, between the Spaarwater Agricultural Holdings and Duduza;
- Boschfontein Small Farms, abutting Provincial Route R42 west of Jordaan Park; and
- Heidelberg Agricultural Holding, which is located to the south of Shalimar Ridge.

Diverse land uses are found on the agricultural holdings, ranging from rural residential, through small scale farming to extensive, informal industrial and commercial activities. A relatively large proportion of the agricultural holdings are vacant.

14. Tourism development and marketing

A comprehensive strategy in this regard is pending. The area is endowed with a potential that can turn development and growth around. Personnel capacity is another area that the Municipality needs to invest on so as to mobilize and facilitate development and growth.

In order to boost tourism growth, the Gauteng Tourism Authority has initiated a project geared towards identifying tourism needs to realize the objective of job creation and economic development. Provincial Government has decided to incorporate local initiatives and plans into the broader scheme of planning for tourism in the whole Province. This was coined to be known as the Tourism Portfolio or Investment Portfolio for the Gauteng Province.

Numerous projects were submitted to facilitate the growth of tourism in the area of Lesedi Local Municipality. The detailed list is available in the Gauteng Tourism Portfolio document but for the sake of this review it is important to mention projects that are currently receiving attention where the GTA has appointed consultants to conduct feasibility report. Such projects entail the revival of the Round Fourteen Pleasure Resort, the Kudung Lodge and Conference Centre (though falling under Midvaal but has impact on the economy and tourism potential of Lesedi Local Municipality), Suikerbosrand Nature Reserve Turnaround strategy and the establishment of Visitor information centres.

Over and above these developments, Sedibeng District Municipality has registered a company known as the Sedibeng Tourism Organisation with the Companies, Intellectual Properties Commission whose responsibility is to drive and manage tourism in the region. The community of Lesedi Local Municipality has a challenge to align itself with this development through the mobilization of the community sector and the private sector to for its own associations that will culminate into the Lesedi Local Tourism Organisation. The latter will be in a position to articulate the interest of the community at the level of the District Tourism Organisation.

In Councils Resolution (LC.MC 9/1/2016) of the Lesedi Local Municipality dated 26 January 2016 a decision was taken for the restoration against the future lease of the old Heidelberg Motor Museum venue. This was aimed (amongst other things) to boost the tourism sector around Lesedi.

KPA D: FINANCIAL MANAGEMENT AND VIABILITY

1. Overview of the budget process

As required by section 21 (1) of the MFMA Council approved an IDP/ Budget Process Plan for the 2022/23 Financial Year in August 2022. The plan outlined schedule of key deadlines for the review of the IDP and adoption of the budget.

Various consultation processes were held with stakeholders in terms of the process plan, at public participation engagements. Furthermore, engagements were held to discuss the IDP priorities and budget formulation and implementation. Inter-alia, the municipality considered National Treasury's budget circulars, which provided guidance and assumptions.

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2. Budget assumptions

National Treasury issued MFMA/Budget Circular 123 indicating information relevant in the compilation of the 2023/24 budget. The following CPI's were used to project expenditure for the 2023/24 financial year as well as the two subsequent years

The following CPI's were used to project expenditure for the 2021/22 financial year as well as the two subsequent years:

Table 57: CPIs for Expenditure in 2023/24 and the two subsequent years

Item	2023/24	2024/25	2025/26
Salaries	5.4%	4.8%	5.1%
General expenditure	6.8%	4.6%	4.6%

Table 58: Budget Deficit for 2023/24 Financial Year

Description	Final Budget R
Total Revenue	1,298,519,868
Total Expenditure	(1,365,564,521)
Deficit	(67 044 653)

There has been an increment of 18.7% on Bulk electricity and 7.3% increase on water and ERWAT for 2023-24 financial year as per treasury circular the general expenses increase is based on the current inflation rate.

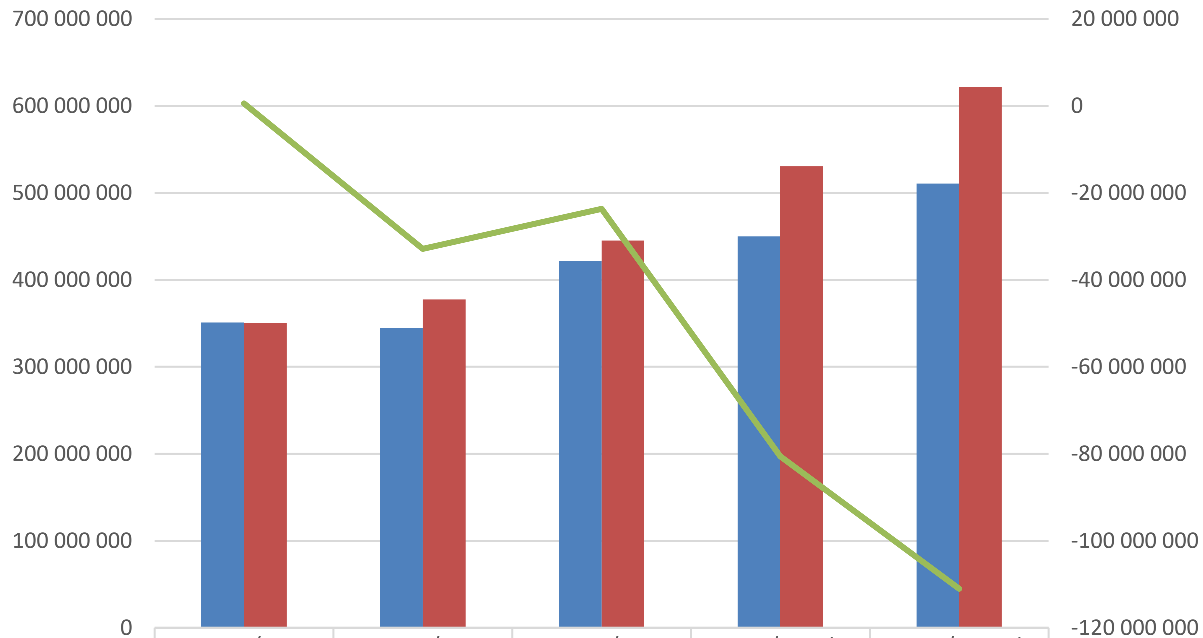
The said circular advises municipalities to give attention to several areas of concern, among others:

- Revenue management
- Collection of outstanding debt

- Pricing services correctly
- Under-spending on repairs and maintenance
- Spending on non-priorities

The following tables indicate municipal financial trends on efficiency per service provided to the community, meaning that it's a measure of how well the provision of a service of a municipality doing in comparison to the money spent to provide the service VS the Money received from the provision of the service.

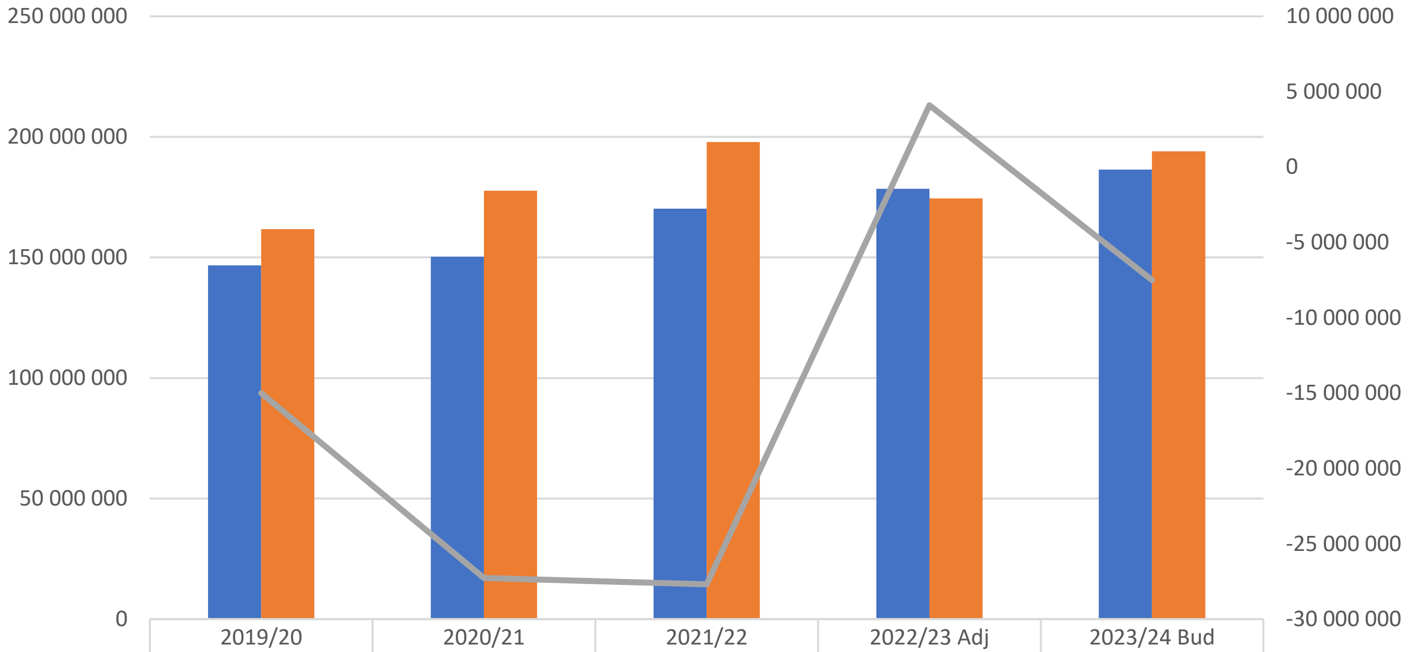
Graph 9: Electricity Efficiency within a five-year period



	2019/20	2020/21	2021/22	2022/23 Adj	2023/24 Bud
Total Electricity Revenue	350876 866	344698 196	421449 999	449824 237	510572 325
Total Electricity Expenditure	350307 592	377582 158	445141 689	530425 696	621624 754
Surplus/(Deficit)	569 274	-32883 962	-23691 690	-80601 459	-111052 429

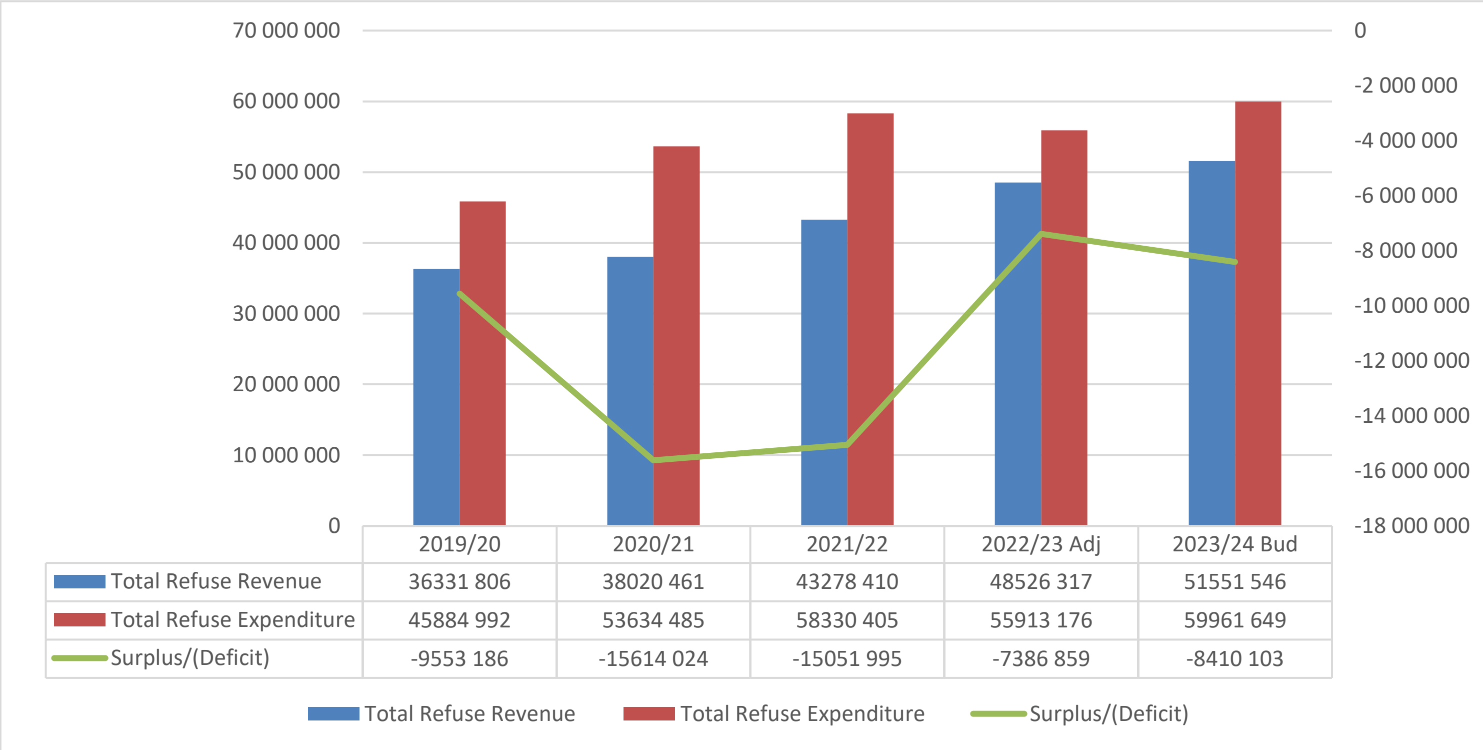
Total Electricity Revenue   Total Electricity Expenditure   Surplus/(Deficit)

Graph 10: Water Efficiency within a five-year period



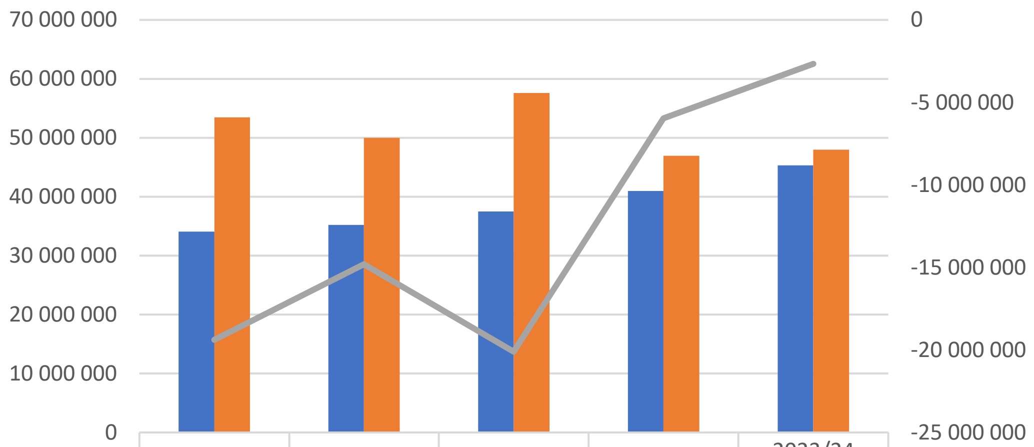
	2019/20	2020/21	2021/22	2022/23 Adj	2023/24 Bud
Total Water Revenue	146784 294	150366 298	170201 495	178535 033	186486 088
Total Water Expenditure	161790 824	177645 423	197890 467	174434 182	193989 752
Surplus/(Deficit)	-15006 530	-27279 125	-27688 972	4100 851	-7503 664

Graph 11: Refuse Efficiency within a five-year period



	2019/20	2020/21	2021/22	2022/23 Adj	2023/24 Bud
Total Refuse Revenue	36331 806	38020 461	43278 410	48526 317	51551 546
Total Refuse Expenditure	45884 992	53634 485	58330 405	55913 176	59961 649
Surplus/(Deficit)	-9553 186	-15614 024	-15051 995	-7386 859	-8410 103

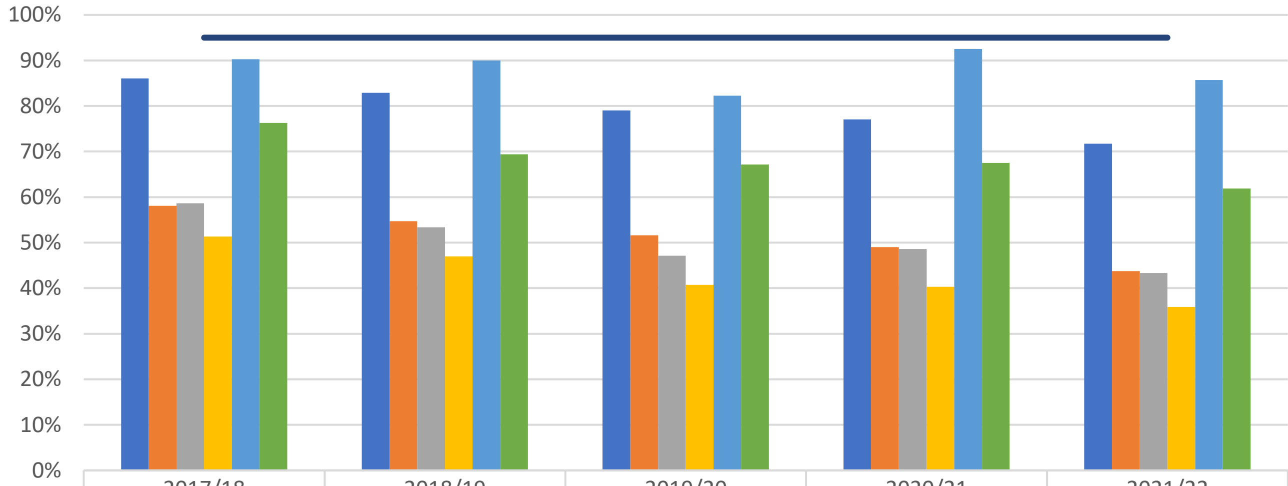
Graph 12: Sanitation Efficiency within a five-year period



	2019/20	2020/21	2021/22	2022/23 Adj	2023/24 Bud
Total Sanitation and Water Waste Revenue	34063 503	35200 246	37474 616	40959 429	45297 081
Total Sanitation and Water Waste Expenditure	53449 833	50006 102	57577 373	46928 580	47959 080
Surplus/(Deficit)	-19386 331	-14805 856	-20102 757	-5969 151	-2661 999

Total Sanitation and Water Waste Revenue   Total Sanitation and Water Waste Expenditure
Surplus/(Deficit)

Graph 13: Collection Rate Per Service over a five-year period



	2017/18	2018/19	2019/20	2020/21	2021/22
Electricity	86%	83%	79%	77%	72%
Water	58%	55%	52%	49%	44%
Sewer	59%	53%	47%	49%	43%
Refuse	51%	47%	41%	40%	36%
Rates	90%	90%	82%	93%	86%
Total	76%	69%	67%	67%	62%
Norm	95%	95%	95%	95%	95%

3. Cost containment measures

In MFMA Circular No. 70 municipalities were strongly advised to take note of the Cabinet resolution of 23 October 2013 by which all national and provincial departments, constitutional institutions and all public entities are required to implement cost containment measures with effect of January 2014. The cost containment measures must be implemented to eliminate waste, reprioritize spending and ensure savings on six focus areas namely, consultancy fees, no credit cards, travel and related costs, advertising, catering and event costs as well as costs for accommodation. Municipalities were subsequently strongly urged to take note of the cost containment measures as approved by Cabinet and align their budgeting policies to these guidelines to the maximum extent possible.

Although it's acknowledged that local government is autonomous in its strategy formulation (IDP) and setting of budget appropriations, local government remains a sphere of government and must therefore align itself to the maximum extent possible to that of national and provincial government. In this regard in terms of section 62(1) of the MFMA the accounting officer of the municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure:

- That the resources of the municipality are used effectively, efficiently and economically;
- That full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards;
- That the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards; and
- That unauthorized, irregular or fruitless and wasteful expenditure and other losses are prevented.

4. Overview of Alignment of The Budget with the IDP

The strategic objectives as per the draft IDP would be addressed by the budget. A reconciliation of the IDP strategic objectives and the budget are populated in the budget supporting tables SA4 (revenue), SA5 (operational expenditure) and SA6 (capital expenditure).

5. Measurable Performance Objectives and Indicators

MFMA Circular 13, advises municipality to formulate the Service Delivery and Budget Implementation Plans (SDBIP), after adoption of the budget. The draft SDBIP will be informed by the approved budget and will be tabled to the Executive Mayor 14 days after approval of the budget, while the final SDBIP will be signed by the Executive Mayor within 28 days of approval of the budget, as legislated.

6. Funding of The Budget

In terms of section 18(1)(a)(b)(c) of the MFMA, an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and borrowed funds, but only for the capital budget referred to in section 17(2).

7. Tariffs Increases

It is well understandable that the municipality's ability to fund its operations is also based on its own generated revenue. MFMA circular 108 advises municipalities to apply cost-reflective tariffs. The following tariff increments are proposed to be affected in the 2023/2 financial year.

Table 59: Tariff Increases for the 2023/24 Financial Year

Assessment Rates	6.8%	Comments
Electricity	15.10%	NERSA Approved Tariffs
Water	7.3%	Rand Water Approved Tariffs
Sanitation	6.8%	
Refuse	6.8%	
Property rates	6.8%	
Other income	6.8.%	
Rental	10%	

The electricity tariff application is in line with NERSA's guidelines and as a result is approved by them.

The following are budget related policies:

- Credit Control and Debt Collection Policy
- Indigent Management Policy
- Tariff Policy
- Property Rates Policy
- Supply Chain Management Policy
- Asset Management policy
- Budget policy
- Virement policy
- Loan policy
- Grants policy
- Funds reserves policy
- Bursary Policy
- Inventory management policy
- Cash Management and payment of creditors policy
- Supply chain management policy
- Short term insurance policy
- Subsistence and travel allowance policy
- Funding and reserves policy
- Relocation policy
- Acting allowance policy
- Provision for doubtful debtors and debt write off policy
- Bursary policy
- Investments policy
- Long term financial policy

8. Revenue

Table 60: Final Revenue for the 2023/24 Financial Year & two subsequent years

Description	Final Budget 2023/24 R	Budget (outer year) 2024/25 R	Budget (outer year) 2025/26 R	Weighting
Property rates	166,783,064	171,843,038	183,178,339	12.84
Service charges- electricity revenue	489,200,448	551,328,905	627,963,263	37.67
Service charges – Water revenue	176,626,922	185,281,641	194,360,442	13.60
Service charges – sanitation revenue	40,719,424	42,714,676	44,722,265	3.13
Service Charges refuse revenue	48,391,698	50,762,891	53,148,747	3.73
Fines	1,053,000	1,104,597	1,156,513	0.08
Interest earned	52,998,465	55,595,390	58,208,373	4.08
Transfers recognized – operational	222,599,159	240,992,000	264,854,000	17.14
Transfers recognized – Capital	90,068,848	89,714,000	93,159,000	6.94
Rental of facilities and equipment	6,429,082	6,744,107	7,061,080	0.50
Other revenue	4,705,765	4,936,348	5,168,356	0.29
Total	**1,298,519,868**	**1,403,025,392**	**1,531,824,226**	**100.0**

The largest revenue items are electricity at 35.7%, grant income at 24.2% (16.5% is operational grants and 7.7% is capital grants), water sales at 13.8% and property rates at 12.9%. The three items generate 86.0% of the revenue of the municipality.

9. Expenditure

Table 61: Final Expenditure for the 2023/24 Financial Year and two subsequent years

Description	Final Budget 2023/24 R	Budget (outer year) 2024/25 R	Budget (outer year) 2025/26 R	Weighting
Employee costs	253,147,817	265,552,060	277,767,455	18.54
Councilors remuneration	12,878,087	13,457,134	14,027,365	0.94
Debt Impairment	255,980,014	278,062,443	303,904,583	18.75
Depreciation	45,381,796	47,605,504	49,842,963	3.32
Finance charges	4,447,464	4,652,048	4,866,042	0.33
Bulk purchases: Electricity	454,031,433	511,693,424	592,029,292	33.25
Inventory Consumed	143,404,268	150,431,077	157,501,338	10.50
Contracted services	117,100,671	122,838,604	128,612,018	8.58
Other expenditure	79,192,971	82,835,848	86,646,299	5.79
Total Expenditure	**1,365,564,521**	**1,477,128,142**	**1,615,197,355**	**100.0**

The largest expenditure items are bulk purchases at 33.5%, employee related costs at 19.2% and debt impairment at 18.7%. The three items make up 71.4% of the expenditure of the municipality.

10. Capital Budget

Table 62: The Final Capital Budget

Description	Draft Budget 2022/23 R	Weighting
National Government funded	89,514,197	100%
Lesedi L.M. (own funded)	0	0%
TOTAL	**89,514,197**	**100%**

11. Supply Chain Management

The Council policy contains the following fundamental aspects:

- Adherence to the Constitutional expectations regarding the procurement system
- Adherence to the Preferential Procurement Policy Framework Act
- Adherence to the Municipal Finance Management Act
- Adherence to delegation of powers as per requirements of the law:
- All bid committees being fully functional, namely Bid Specification, Bid Evaluation and Bid Adjudication
- No councillors serve on these committees, as prescribed by the Municipal Finance Management Act (MFMA) (Act 56 0f 2003)

The Council established a Supply Chain Management unit in finance is directly accountable to the Chief Financial Officer.

Over 600 suppliers have already completed the supplier registration forms that are daily updated on our suppliers' system. Acquisition is informed by operational budget practices and principles such as; use of the stores section incorporating logistics and disposal management.

Demand management manifests via the Integrated Development Plan and operational budgeting exercises. Risk Management is done by the Management Accounting Section focusing on assets, fleet management for vehicles, Information Technology section for information storage and backup system in the Management Support Services department.

12. Investments

External investments are made according to the investment policy of the Council.

13. Indigent Policy

The Council's indigent policy is implemented to assist the poor households, which cannot afford the services rendered. The households receive 50 KW electricity and 6 Kilolitres of water free, and in addition an amount equivalent to basic charges per household per month is credited to their account in order to assist them with refuse, assessment rates and sewerage. All outstanding arrears at the date of approval of indigent status were written off.

14. Billing of Debtors

The Council has strict controls regarding the timeous issuing of debtors' statements for services rendered to its consumers. As a result of this the payment of the accounts by the consumers average 80% of the monthly amounts due. This is followed up by cut-off instructions issued against non-payers of services rendered by the Council.

Audit teams were also used from time to time, to identify households that tempered with the services of the council. If the services of a household have been removed due to tampering, the owner is responsible for all costs involved before the services are restarted.

If the outstanding amounts are investigated, it is clear that the biggest problem is the amount of R 259.6 million outstanding for a period longer than 90 days. This amount represents 82.9% of the total outstanding debtors of R 312.9 million as at the end of December 2013.

15. Provision for Bad Debts

Lesedi's current provision for Bad Debt amounts to R61 492 000 and this has been increased to R84 061 000 for the 2014/15 budget year due poor collection levels on outstanding debt over 90 days. The liquidity of the municipality will be placed under pressure for the budget year if consumers do not pay for the services. The consumers of municipal services need to understand that the Municipality should be financial sustainable as required in terms of the Municipal Systems Act. In simple terms, this means the municipality should at the least, recover the cost incurred in providing municipal services such that it can pay municipal salaries and service providers who contribute to service delivery.

KPA E: GOOD GOVERNANCE & PUBLIC PARTICIPATION

1. Public Participation

1.1. Introduction

The Council of the Lesedi Local Municipality consists of 26 councillors. 13 from the African National Congress (ANC), 5 from the Democratic Alliance (DA), 4 from Economic Freedom Front (EFF), 3 from the Freedom Front Plus (FF+) and 1 from the Social Economic Freedom Movement (SEFM). The ANC has 4 female and 9 male councillors, DA 3 female and 2 male councillors and FF+ has 3 female councillor and EFF has 2 female councillors and 2 male councillors and 1 male councillor from SEFM. Out of 26 councillors, 12 are female and 14 are male. There is also a Mayoral Committee that consists of the Executive Mayor and 5 Members of the Mayoral Committee (MMC's). The MMC's are portfolio heads of the different departments within the municipality (Finance, Corporate & Legal, LED & Planning, Infrastructure and Community Services).

The Lesedi Local Municipality is committed to ensure community participation in the interest of participative democracy at local government sphere. The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, process and procedures as well as by the MFMA, which has further accentuated the role of informing the development of community participation.

In addition to this legal framework, the municipality remains committed to bringing participatory democracy closer to citizens and communities and ensuring progressive improvements in the quality of participation and the number of citizens who participate through organized formations.

During the first phase the municipality consulted with the stakeholders, seeking their inputs into the framing of the draft IDP.

During this period of engagement, a list of issues and comments, representing stakeholders' views will be drawn up. Over and above that there are Mayoral Imbizo's that a convened also to give communities a platform to raise issues and make positive contributions that can take the Municipality forward. Ward Councillors and Members of the Mayoral Committee (MMC's) are given an opportunity to inform the public on what they are currently doing in their respective wards/ departments and what they are also planning for the future.

1.2. Public Participation, Accountability and Transparency

Lesedi Local Municipality has identified the following projects to improve public participation, accountability and transparency:

- The internal audit
- Audit & performance audit committees were established and fully operational
- Council meetings are scheduled to take place once in two months, all council meetings are advertised, and they are open for Public.
- The Municipality is in the process of establishing Ward Committees. in line with the requirements of sector representatives

- Ward Committees will be sitting monthly according to their year plan, and the minutes of the meetings are submitted to the Speaker's Office.

The following support is provided to the Ward Committees:

- Capacity building (training & workshops)
- Transport to attend meetings
- Stipends of about R600 to each member
- Admin support via our corporate service
- Venues are provided for meetings

The Council sitting of 31 January 2022 will be appointing MPAC since after the election of 1st November 2021 Local Government elections. The municipality will ensure that there is a dedicated supporting Staff that deals with MPAC matters.

- Anti-corruption policy
- Complain register
- Community Development Workers (CDWs)
- CDW are deployed to work in some of the wards
- CDWs attend ward committee meetings
- CDWs participate in all relevant forums of council
- They have open invitation to Council Meetings

Public communication takes place via:

- Local and national newspapers
- Newsletters
- Notices at Rates Payers Offices Municipal current accounts
- SMS and emails.

1.3 Ward System

1.3.1 Ward Committee Training

The ward committees are a creature of statute in terms of the MSA and thus their functionality is crucial for an effective ward-based system.

After the election of Ward Committees, the training will be conducted in the interest of municipal developmental agenda that is, the Integrated Development Plan (IDP). Hence the need to train the committees and such training is coordinated from the Gauteng CoGTA and Lesedi Local Municipality.

The ward committees training will be coordinated from the municipality, and it centred on the secretaries in ensuring that the wards secretariat functions optimally, the training will focus on the following areas:

- Drawing a year planner with a schedule of meetings
- Compilation of the agenda
- Minute taking and generating the concept of the minutes

The training will merely offer knowledge, but it interrogated the functionality of wards and reinforced the administrative process that it flows efficiently, as well.

The ward secretaries will be empowered in the above-stated training areas to ensure that meetings are planned; the agenda is pre-communicated in invitation of the meetings including clear and accessible venue and time for the meetings. Ward Committee meetings are held monthly per ward and thus pivotal to ensure that they are effective, and the department provides administrative support in terms of general meetings that are for the entire ward.

Meetings of the Ward Committees will be convened monthly, chaired by the Ward Councillor. Reports then get submitted to the Speakers office.

Coordination and Linkage between the Municipality and Ward Committees will happen through the Office of the Speaker. IDP Implementation Workshop will be held whereby all ward committees will be invited and be taken through IDP Implementation Plan.

This training did not merely offer knowledge, but it interrogated the functionality of wards and reinforced the administrative process that it flows efficiently, as well.

The ward secretaries and their alternates were empowered in the above-stated training areas in order to ensure that meetings are planned; the agenda is pre-communicated in invitation of the meetings including clear and accessible venue and time for the meetings. Ward Committee meetings are held monthly per ward and thus pivotal to ensure that they are effective, and the department provides administrative support in terms of general meetings that are for the entire ward.

Useful information exchange between the ward committee secretaries and the training facilitators informed training to a level that ensured that a repeat session for secretaries that did not turn up is necessary. Follow up training is therefore on cards for another batch of trainees in this regard, including other training interventions.

- Meetings of the Ward Committees are convened on monthly basis, chaired by the Ward Councillor. Reports then get submitted to Council.
- Coordination and Linkage between the Municipality and Ward Committees happen through the Office of the Speaker. IDP Implementation Workshop was held whereby all ward committees were invited and taken through IDP Implementation Plan.

2. Risk Management

2.1. Final Risk Register June 2022

There are internal and external risk factors that, if not managed can impede on the successful accomplishment of the Municipality's strategic objectives. As part of the annual strategic planning process, management identified strategic risks that could affect the Municipality's ability to achieve its objectives in order to ensure continuous management of risks

The following risk assessment tables have been used to assess the risks identified:

2.2. Summary of Strategic Risks

Twenty-two (22) risks identified during the Risk Assessment process are shown below as prioritised by participants in terms of Residual Risk Exposure:

Table 63: Identified Risks during the risk assessment process

5.00				1	2	4
4.00				11	3	
3.00				1		
2.00						
1.00						
	1.00		2.00	3.00	4.00	5.00

2.3. Inherent and Residual Risks

Twenty-two (22) risks identified during the Risk Assessment process are shown below as prioritised by participants in terms of Residual Risk Exposure:

Table 64: Inherent and Residual Risk Identifier

No	Risk	Inherent Risk	Residual Risk	Points
	Reputational / credibility damage.	25.00	25.00	1
	Non-compliance with National Environmental Management Act (NEMA).	25.00	25.00	1
	Inadequate access control at all municipal buildings.	25.00	25.00	1
	Litigations.	25.00	25.00	1
	Inadequate enforcement of the By-Laws.	25.00	20.00	2
	Insufficient / Inadequate provision of basic services.	25.00	20.00	2
	Under spending on Capital Expenditure Projects (CAPEX).	25.00	16.00	3
	Inability to continue with operations in the event of disaster.	25.00	16.00	3
	Loss of information.	25.00	16.00	3
	Insufficient burial land within the municipality.	15.00	15.00	4
	Non-compliance to Occupational Health and Safety Act.	25.00	12.00	5
	Loss of revenue.	25.00	12.00	5
	Increase in Irregular, Fruitless & Wasteful and Unauthorised Expenditure.	25.00	12.00	5
	Potential infection of the municipal employees.	25.00	12.00	5
	Possible spread of infections amongst communities within the municipality.	25.00	12.00	5
	High vacancy in critical strategic positions.	25.00	12.00	5
	Inability to provide firefighting service on the eastern edge of Lesedi.	25.00	12.00	5
	Low economic growth and development.	25.00	12.00	5
	Fraud and corruption.	15.00	12.00	5
	Inability to deal with road maintenance and refurbishment	25.00	12.00	5
	Possible infections of customers visiting municipal offices to buy or pay for services	25.00	12.00	5
	Insufficient use of the Geographical Information System - GIS	25.00	9.00	6

2.4. Risk Areas

- Large Shopping malls 3 small mall type shopping centers.
- 1 Medium type shopping centre.
- Hospitals: 2 x Hospitals.
- Schools: Approx. 20 schools [Nursery/Primary/High Schools.
- Hostel facilities.
- Mass gatherings/Public meetings: Town Hall
- Community Centers
- Places of worship/churches: Approx. 30.
- Sports and recreation facilities
- Various locations/various sport areas.
- Power stations
- Old Age Homes
- Continuation of water supply.
- Fire
- Rivers
- Floodwaters (sabotage dam walls)

2.5. Natural – Acts of God

Under Natural Disasters the following risks have been identified:

- Floods: Informal Settlements close to dormant riverbeds etc.
- Heavy Downpours.
- Windstorms.
- Landslides.
- Earthquakes.
- Epidemics.
- Drought
- Snow
- Hail.

Contingency Plans and Emergency Procedures:

- Joint operation centers.
- Satisfactory Predetermined attendance.
- Standard operating procedures in place.
- Predefined plans of action.
- Communication systems.
- Mutual aid agreements with neighbouring services.
- Access and utilization of specialized services.
- Hazmat company
- Tow services
- Private Ambulances
- Specialized rescue services
- Specialized fire services
- Security
- Successful chain of command.
- Establishment of Control points.
- Utilization of community assistance.

3. Integrated Environmental Management

3.1. Environmental Analysis Results

The environmental analysis indicates that Lesedi is predominantly rural, with only two significant urban settlements, namely Heidelberg/Ratanda and Devon/Impumelelo. There are two important environmental resources in the sub-region namely the *Blesbokspruit* Wetlands [RAMSAR site] and the Suikerbosrand Nature Reserve. The rural areas in Lesedi are mostly utilized for commercial farming purposes.

Environmental problems and constraints include:

- Poor living conditions in the informal settlements and on some of the farms.
- Pollution [limited].
- Past mining activities.
- Environmental strengths and opportunities include:
- Suikerbosrand and Alice Glockner Nature Reserves and surrounding hills.
- The various watercourses, water bodies and wetlands.
- Agricultural potential of the rural areas.
- Unique character of Heidelberg town.

3.2. Environmental Focus Areas

The following environmental focus areas have been identified in the localized strategic environmental guidelines;

- The nature reserves.
- The various water bodies and wetlands.
- The previously disadvantaged areas.
- The informal housing settlements.
- The rural farming areas.
- The small holding areas.
- The old mining areas.
- Heidelberg CBD.

3.3. Compliance with NEMA Principles and National Environmental Norms and Standards

A comprehensive Environmental Management Plan for the whole of Lesedi will be drawn up which will prescribe detailed guidelines and procedures to be followed pertaining to development in the various areas.

In the interim all development in Lesedi is strictly controlled in terms of the prescriptions of the relevant environmental legislation.

3.4. Projects Which Will Require Environmental Scoping/EIA

The following identified projects will require an environmental scoping or EIA:

- Construction of Ratanda/ R42 link road.
- Development of Devon/Impumelelo Refuse Disposal Site.
- Feasibility Study: Vischkuil mini dumping site.
- Housing development in the Heidelberg "Zone of Integration".[EIA Competed]
- *Tokolohong* Agri-Village [Scoping completed].
- *KwaZenzele* Agri-Village.
- Township Establishment Heidelberg Zone of Opportunity.
- Refinement of the SDF.

3.5. Environmental Health

LLM renders environmental health service on behalf of SDM, through a service level agreement (SLA). In terms of the Health Act, Act 61 of 2003, the following services are rendered:

3.6. Water Quality Monitoring

Water quality monitoring comprises the monitoring and surveillance of water quality and availability that is intended for human consumption, recreational, commercial and industrial use. It includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Monitoring of water reticulation systems and other sources of water supply.
- Ensuring that potable and an adequate supply of water is provided for domestic use and that it complies with Blue Drop Certification.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Water sampling for bacteriological and chemical analysis
- Health promotion and training. Advocacy on proper water usage.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.7. Food Control

- Food control relates to a mandatory regulatory activity of enforcement to provide consumer protection and ensure that food:
- Is handled in a hygienic manner
- during production, storage, processing, distribution and sale;
- Is safe, wholesome and fit for human consumption and conforms to safety, nutrition and quality requirements; and - is honestly and accurately labelled as prescribed by law.

This includes the following but is not limited to:

- Issuing of certificates of acceptability.
- Inspection of formal and informal food premises and delivery vehicles
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Examination, sampling and analysis of foodstuffs.
- Examination of food labels.
- Monitoring compliance with HACCP requirements.
- Hygiene control and meat inspection at abattoirs.
- Addressing complaints.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Export / Import control when requested (Specifically, in Lesedi).
- Provision of information.
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

3.8. Waste Management

Waste management involves the monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.

This includes the following but is not limited to:

- Enactment of relevant by-laws.

- Complaint investigation.
- Ensuring that waste is stored, collected and disposed of properly and that proper facilities and containers are provided.
- Ensuring through monitoring that sewerage and industrial effluent or other liquid waste are disposed of in terms of legal requirements and that no blockages and spills occur and instituting remedial and preventative measures.
- Ensuring through monitoring the proper handling, storage, collection, treatment and disposal of health care and hazardous waste.
- Compliance monitoring of garden refuse sites refuse transfer sites, landfill sites, incinerators, recycling sites, waste treatment plants and sites and sewerage works, and the processes associated with such premises and instituting remedial and preventative measures.
- Sampling of any waste product.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with health requirements.
- It does NOT include the provision of refuse removal or other waste management systems which may be the function of a different department or authority.

3.9. Health Surveillance of Premises

Health surveillance of premises concerns the identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventive measures.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Giving advice on legal requirements, which includes comments on building plans, for the establishment of premises, as well as comments on planning issues, as and when required.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of health risks, nuisances and hazards and instituting remedial and preventative measures.
- Monitoring indoor air quality, ventilation, lighting and dampness and instituting remedial and preventative measures.
- Enforcement of tobacco control legislation.
- Issuing of business licenses, permits and certificates where applicable.
- Participation in the prevention of urban decay.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).

- Ensuring the removal of health nuisances or hazards at the cost of the owner upon failure to comply with the requirements of compliance notices.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- ECD centers
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.10. Communicable Diseases

Surveillance and Prevention of Communicable Diseases, Excluding Immunizations

The surveillance and prevention of communicable diseases entails health and hygiene promotion for the prevention of all environmentally induced diseases.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Identification, investigations, monitoring and reporting on any outbreak.
- Deployment of appropriate outbreak response teams.
- Taking of samples for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Establishment of an effective environmental health surveillance and information system for the collection, analysis and dissemination of epidemiological data and information (Scope of Practice).
- Develop environmental health measures from protocols for the management of epidemics, emergencies, diseases and migration of populations (Scope of Practice).

3.11. Vector Control

Vector control entails the monitoring, identification, evaluation and prevention of vector related matters, other than those that cause Malaria which is a Provincial function.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of vectors, rodents and other insects, their habitats and breeding places and instituting remedial and preventative measures to eradicate vectors.
- Facilitate eradication measures such as spraying of premises, baiting, fumigation, application of pesticide, and placing out of

traps. For purposes of ADM Section 78, facilitate is understood to involve identifying the appropriate authority to carry out the eradication.

- Collection of specimens for research purposes.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion, campaigns and training

3.12. Environmental Pollution Control

Environmental pollution control relates to the identification, evaluation, monitoring and prevention of land, soil, water, and noise and air pollution.

This includes the following but is not limited to:

- Noise Pollution Control
- Complaint investigation.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.13. Air Pollution Control and Air Quality Management

- Lesedi Local Municipality has been included into the Highveld Priority Air-shed area and must a local air pollution plan be developed for Lesedi that will address local air pollution matters. In addition to this, a cost must be linked to the activities and equipment indicated in the plan and a separate budget or line item must be provided for this function.
- Complaint investigation.
- Identification and monitoring of sources of air pollution and instituting remedial or preventative measures.
- Identification of premises with poor indoor air quality and instituting remedial or preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.14. Water Pollution Control and Water Quality Management

- Complaint investigation.
- Monitoring of water reticulation systems and other sources of water supply.
- Ensuring that portable and an adequate supply of water is provided.

- Identification and monitoring of sources of water pollution and instituting remedial or preventative measures.
- Identification and making safe of dangerous wells, boreholes and excavations.
- Monitoring and control of storm water runoff from premises which may impact on public health ensuring that proper systems are in place for the disposal and containment of wastewater.
- Water sampling for bacteriological and chemical analysis Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.15. Land and Soil Pollution

- Complaint investigation.
- Identification and monitoring of all land to ensure that no health nuisances, risks or hazards occur on such premises and ensure institution of corrective measures where such nuisances, risks or hazards occur.
- Monitoring and control of illegal dumping / littering.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.16. Disposal of The Dead

Disposal of the dead refers to compliance monitoring of funeral undertakers (in terms of the Regulations relating to Funeral Undertakers' Promulgated under the Health Act, Act 61 of 2003) mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of human remains.

It involves (managing), controlling exhumations and reburial or disposal of human remains, including the granting or withholding of permission for such activities

This includes the following but is not limited to:

- Complaint investigation.
- Monitor the treatment, storage, removal or transportation of bodies.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977) Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Input into the planning/establishment of cemeteries.
- Health promotion and training.

- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectorial collaboration.

3.17. Chemical Safety

Chemical safety includes the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health.

This includes the following but is not limited to:

- Complaint investigation.
- Monitoring safe disposal of chemical wastes.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures including the removal of chemical spillages.
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.

3.18. Challenges: Environmental Health (MHS)

Lack of By-Laws: Environmental Health Services are rendered on a Service Level Agreement on behalf of Sedibeng District Municipality. All applicable by-laws must be promulgated by Sedibeng District Municipality. Vastness area: Due to the vastness of the area, the service within the rural area is basically rendered on a re-active basis rather that pro-active. The services rendered at the rural areas will be re-planned to ensure that pro-active services can be rendered.

4. LLM Sports, Recreation, Arts and Culture Development Programme

4.1. Introduction and Background

The Sports and Recreation section is set to develop sports, arts, culture, recreation and heritage within Lesedi Local Municipality. The municipality recognizes the fact that residents within its borders have vast talents in Sports, arts, culture and recreation, and wants to give formal recognition to those individuals who excel locally.

The Acknowledgement of sport as a right of all people is evident in UNESCO's International charter of Physical Education and Sport, which states that: "Every human being has a fundamental right to access to physical education and sport, which are essential for the full development of his personality. The freedom to develop physical, intellectual and moral powers through physical education and sport must be guaranteed both within the education system and in other aspects of social life.

In the next coming years, the municipality will be focusing on the revival of sports by undertaking the following adopted codes from the sports ministry: -

- The imposition of the seven priority codes (Netball, Football, Cricket, Rugby, Athletics, Boxing and aquatics;
- Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose various communities to different codes which were not readily available or familiar to their environment. Programme envisaged: -
- Coach and coaching clinics in Football, Netball, athletics, volleyball and aquatics.

4.2. Key Activity

- Training the existing team coaches from the federation and clubs so that they in turn impart knowledge to those who will be partaking in sporting codes developments namely under 10; 17; 20.
- Training in officiating; refereeing, first aid activity; and administration and management skills
- Development of clubs and leagues for sustainable participation and talent identification for high performance sports.
- Empowering of Sport Councils for negotiations process in sourcing information for dissemination; promotions and advertisement; fundraising; planning and organizing of tournaments for prizes.
- Supply of Equipment for Training Clinics
- Development of database of new participants and auditing of skills for empowerment.
- Short term target: Training to be offered by accredited institutions for certification (Accredit the successful participants)
- Deployment of Human Resource Capacity
- Maintain database and expand the volumes on the database as human resource capacity increases.

4.3. Design Training Initiatives

Project in this regard will be drawn from the following key pillars of the Gauteng Sport Policy.

4.4. Sport Development

Sport infrastructure is a necessary pre-requisite for implementing sport delivery programme. The then inadequacy of sport infrastructure in the area impeded successful delivery of school, recreational and competitive sport programmes.

It evidently clear that the drawing in of black community in this arrangement in the form memorandum of understanding will increase access to these different facilities within the property and increase the number of participants to promote the followings: -

- The development of high performing participants;
- Sport Development - Increasing the professional and skilled human resources capacity required to deliver school, recreational and competitive sport events and activities;
- Recreation (Mass Participation) - increasing the number of people that participate in sport and recreational activities, and thus lead healthy lifestyles.
- Challenges
- Major maintenance on courts, building's roof and entrance road leading to cricket, pigeon and bowling facilities;
- Vandalism and;
- Underneath Blue gum trees root networks causing cracks to the buildings and damage to motor parking.
- Dilapidating tennis enclosures including side screens (green Board that prevent winds)

4.5. Focus Area

Increase the professional and skilled human resource capacity required to deliver school sports, recreation (mass participation) and competitive events and activities.

Increase the number and performance of athletes by nurturing and developing identified talent for high performance activities.

4.6. Recreation (Mass Participation)

4.6.1 Focus area

To increase the number of people that participates in sport and recreational activities, and thus leads to healthy lifestyle. The pillar offers some transformation opportunities through talent identification; training in sport skills with possible sports development.

In order to arrive and achieve the above strategic objective, the unity is contemplating of staging municipal ward games which envisaged to take place in a form of ward competitions in the following sporting codes: -

- Chess; darts; morabaraba; ncuva; netball; pool; race walking; road running; basketball; soccer ladies; soccer men; table tennis; tennis; volleyball men, ladies and mix & cricket team compilation.
- For the promotion of arts and culture the following activities are set to form part of the program. This will be done in conjunction with relevant participants

5. Lesedi Arts & Cultural Developmental Programme

The Lesedi Local Municipality is a tourist destination known for its special place in history of Transvaal, its heritage architecture, streetscapes, parks and landmarks. Built on these assets is a rich arts and cultural environment.

It is from this strong trait that Arts & Culture programme is/was deemed to be designed so as to enhance arts & cultural development at times to come, aiming to ensure that:

- Lesedi will be known for its rich arts, cultures, history and contemporary activities. This will be achieved by engaging local people, mobilizing diverse resources, developing projects which express our shared cultural values and by nurturing creative talent.

The cultural diversity of our people is a major national asset. The project is anticipated to support an arts and culture programme which will provide access to all and draw on the capacities of young and old in all communities to give creative expression to the diversity of our heritage and the promise of the future. This initiative is set to culminate into a proper functional Forum/Association for Lesedi Arts & Culture practitioners that will have the direct contact with the Municipality's Art & Culture office. This will be built on blocks from Khanyisa, Woza Africa Arts Promotions and Creative Arts Association.

The municipality is envisaged to convene a meeting of all registered Arts & Culture structures to formulate a plan leading to creation a structure that will represent all Art & Culture practitioners in all genres. Lesedi mean Devon/Impumelelo, Vischkuil/KwaZenzele, Jameson Park/Spaarwater, Heidelberg/Ratanda and Refiloe/KwaZenzele.

The structure activation will be able to do the following:

- Building Creative Partnerships: will focus resources in areas that enable the successful partnering with organizations that have artistic and cultural development capacity and the will to further this capacity
- Community Focus: will actively pursue projects and programmes that are directly relevant to the people of the area. Foster a sense of identity and encourage good will within and between interest groups
- Artistic Excellence: will focus on the identification and nurturing of artistic excellence. Skilled artists from range of perspectives will be acknowledged.

- Fostering Local Creative Capacity: Will nurture and celebrate the creative talents of local people, local abilities and achievements. Wherever possible, forum will support the involvement and recognition of local artists, organizations, events, projects and programmes in the area.

5.1. Possible partners in the sector in Arts & Culture

Below are the possible LLM's partners in Arts and Culture:

- Provincial Dept Arts, Culture
- National Arts culture
- higher learning institutions
- Arts & Cultural SITA
- Arts & Culture Institutions
- Funders e.g. Lottery etc.

5.2 Projects Envisaged

Below are the Arts and Culture related projects that are envisaged within the Lesedi Local Municipal Areas:

- Construction of Art & Centre and Community Theatre;
- Development of Arts & Culture Strategy; and
- Construction of the Memorial Wall for those died during apartheid struggle.

Memorial Wall "is a wall typically engraved to commemorate a number of people (in our case) killed in single conflict or violent event". Council has availed and reserve the land for the construction of the memorial wall which is envisaged to be turned to become heritage site which will serve as a point of departure in developing township tourism.

6. Libraries & Information Services

Library and information services are to provide access to information and to improve literacy. The effectiveness of the libraries is derived from the financial support provided by Provincial Department of Arts and Culture.

There are ten (10) libraries within LLM equipped with computers, internet facilities, books, CD's, periodicals an magazines. Community members are encouraged to register as library members as well as "Friend of the Library" to promote and market library services.

Access to computers and training on basic computer skills are provided when a need arises.

A system, RIFD (Radio Identification Frequency Device) has been installed at Heidelberg library to assist with stock taking, security of books and identification of wrongly shelved books. The RFIID system will be extended to all libraries in Lesedi. Most libraries have already been installed with the Wi Fi access points, but to be activated when the WAN has been upgraded by province. Limited access to the internet will be provided to the public using the municipal communication infrastructure. Full access will be provided when the Gauteng Broad Band Network is implemented in Lesedi by 30 June 2017.

7. Historic and Cultural Features

Heidelberg was established by Heinrich Ueckermann in 1861 at the intersection of the old wagon trails to and from Pretoria, Potchefstroom, Bloemfontein and Durban. Ueckermann started a general dealer shop at the crossroads. A town plan was prepared in 1861 and the name Heidelberg was given to the town, after the old University town in Germany. Heidelberg developed as a typical rural Victorian town, which during the First Boer War [1880-1883] served as the capital of the ZAR.

Growth in the town received a significant boost with the discovery of gold in 1885. Significant cultural and historic features are mostly situated in and around Heidelberg CBD.

The town remains an attractive Victorian styled area and retains much of its original character. A number of historically significant buildings from the Victorian period, as well as some historic places are still existing. The historic character and ambiance of the town is in fact, one of its main strengths and should be promoted as a major opportunity in terms of tourism development.

Following research undertaken by the department of Architecture at the University of Pretoria, a document regarding the heritage of Heidelberg was compiled in November 1988 by Schalk le Roux and Roger Fisher. Modern electronic maps and diagrams were produced from this report and were included in the Heidelberg CBD Urban Design Plan, 2004.

7.1. Heritage Sites

According to SAHRA (South African Heritage and Resource Agency) the following heritage sites are listed in Heidelberg:

Table 65: Lesedi Heritage Sites

Structure	Government Notice	Date
• Dutch reformed church, “Klipkerk”, H.F Verwoerd • Street	1510	06.09.1968
• Volkskool	2016	20.11.1970
• N.Z.A.S.M Station		07.11.1988
• De Rust-plaasopstal	2482	09.12.1988
• Diepkloof Farm Museum, Suikerbosrand Nature Reserves	2709	15.12.1991

The following historical buildings are situated in Heidelberg:

7.1.1. The Town Hall

The Town Hall is situated south of the Klipkerk and was built in 1939. This magnificent building was designed by Gerhard Moerdyk, and is an excellent example of this eclectic age;

7.1.2. Heidelberg Klipkerk

The church building is widely known as the Klipkerk after its beautiful sandstone construction. The corner stone was laid in 1890 and inaugurated on 13 March 1891. The Klipkerk has survived many mishaps, such as when the tower collapsed in 1909 and a fire in 1967 that caused serious damage to the interior.

7.1.3. Heidelberg Guest house

The Heidelberg Guest House was Built in 1897 as parsonage for the Klipkerk Dutch Reformed Congregation in late Victorian style.

7.1.4. Concentration Camp Cemetery

The Concentration Camp is an obelisk erected between the concentration camp site and the graves, commemorates the women and children who died in the concentration camp during the Second War of Independence.

7.2. Heidelberg Black & White Concentration Camp

7.2.1. The Heidelberg Black & White Concentration Camp

It was one of the largest camps with over 2000 internees for the greater part of the Anglo Boer / South African war (1899 – 1902. Living conditions in the camp were very poor. The mortality rate for the camp was -/+ 400 men, women and children. The camp was located near Heidelberg on the Farm Klippoortje camp was closed on 25 October 1902

The stone was unveiled by the Member of the Executive Council, Sport Recreation, Arts & culture of Gauteng, Honourable Mondli Gungubele on 04 May 2001 at Heidelberg. The stone is situated on adjacent road of the cemetery. The water wise landscaping is set to be developed by the municipality for it to be added into the envisaged tourism route.

Saint Ninian's Anglican Church- This church was built in 1882 and was originally known as the "soldier's church" due to the church attendance of British garrison troops during the Second Anglo Boer War;

Dr. James O' Relly house: It was used by the British officers as quarter. Dr. O' Reilly was one of the persons who turned the Waverly Hotel into a hospital during the war. This Waverly Hotel was situated next to his house unfortunately it was demolished in recent years. On 30 September 1900 the British closed down the hospital without profound reason.

Bakoond: Supposedly covered water source of the town so that the British could not poison it.

Refugee Camp at Heidelberg: Some of the workers accompanied the *boer* women and children to the Concentration Camps and many of them died in the camp. The Native Refugee Camps were established to accommodate those who were left on farms when the *boer* women and children were taken to the Concentration Camp.

The Old Heidelberg Jail – This structure was completed in 1888; the sandstone jail in Heidelberg is on the northern side of the town in *Ueckerman* Street. Salmon van As and a fellow burgher, Louis *Slabbert*, were imprisoned here. Van As was falsely accused of murdering a British officer and he was sentenced to be executed on 23 June 1902. The bullet hole is still visible.

A.G. Visser House – The well-known Afrikaans poet Dr A.G. Visser, known as the "singer of the Suikerbosrand", resided and practiced as the local doctor in this house for many years;

The Heidelberg Club – Founded and built in 1892 the Heidelberg club was the second club in the old Transvaal to be granted a liquor license;

7.3. Triumvirate Monument and Town Hall

An *osbeslisk* with busts of the triumvirate, Paul Kruger, P Joubert and MW Pretorius, who headed the ZAR Government with Heidelberg as capital from 1880- 1883. The sculptor is Hennie Potgieter. It stands in front of the sandstone Town Hall, erected in 1939 designed by architect Gerhard *Moeerdijk.*

7.4. Diamond & Gold and farmhouse Shop

This complex of old buildings has been saved from demolition and restored. One side now houses Christo and Melinda van der Merwe's diamond cutting, jewellery factory and shop. The other side houses a farm shop, coffee bar and tea garden.

7.5. Revival of Heidelberg (Motor) Museum

It is housed in the old NZASM station building of 1895 and adjoining goods sheds. The museum was established by Rembrandt Group as a service to the community. The collection which was then there were; veteran cycles, motorcycles, and cars from the earliest boneshakers, penny-farthings and Model T Fords to examples of the latest technology such as supine recumbent cycles and Formula 1 racing cars of the *Scheckters*. These collections were moved to *Franschoek* after the board British American Tobacco South Africa announced its decision to cease its involvement in the museum on 31 December 2003.

In January 2016, the Council approved the leasing of Heidelberg Motor Museum to Heidelberg Beer Festival CC. The said company has taken a step to appoint the Valuator to evaluate the property and the summarized outcome was as follows: -

- That the property is so vandalized to such an extent, it cannot be utilized for any purpose or rental;
- That a substantial amount of financial assistance and time is required for proper renovation, refurbishment and upgrading of the property;
- That the lease agreement be entered into once all approvals and requirements have been met and Heritage impact assessment has been conducted.

Dr. Janet du Plooy, a Heritage specialist was appointed by the applicant (Heidelberg Beer Festival cc) to draft the Heritage Scooping Report which entails the following changes to the existing facilities and will be re-used/utilized as follows: -

- The historical NZASM Station building will house the heritage museum with displays depicting the heritage of the town. It will also serve as point of departure for the heritage tours to other places of significance in the town.
- The train with its dining carriage will be made available to brewing companies to enhanced beer tasting experience by visitors and tourists.
- The bigger shed will be upgraded to serve as function venue. A commercial kitchen for the restaurant will be developed in the middle of the shed, dividing it into two functions halls.
- The space between the two platforms behind the coaches will be covered with glass to extend the restaurant facility.
- The smaller shed will host a micro- brewery that will brew Heidelberg Craft Beer.
- The ablution facilities will be upgraded with additional toilets for male and female visitors as well as facilities for people with disabilities.
- The existing dwelling will be refurbished and upgraded to accommodate security personnel at the site.
- After reviewing the report, the Heritage Impact Assessment Committee made the following approved recommendations: -

- It Agrees with the content of the report including the design proposal and the proposed development can therefore proceed.
- It was noted in the report that the refurbishment and compatible re-use of the facilities will have no impact on the heritage significance of the historical station building or the site.
- The final/completion report be submitted to PHRA-G once the project is completed.

The facility, premises including buildings, train coaches and garden is/ have been improved, conserved and restored. The road reserve and vandalized Rotarian building is set to be incorporated in the next phase being main parking and access to the facility.

A Class 16C steam locomotive of 1919 together with the *Liesbeek* dinning saloon and passenger coaches is still in the museum. The passenger coaches recreate the romance of the bygone era.

7.6. Standard Bank

The history and roots of Standard Bank, a popular South African Bank, can be traced back to Heidelberg.

Standard Bank office opened its first office in 1879 after it started doing business in Heidelberg as early as 1877. It is reputed that Paul Kruger have slept there during the First World War. This old house is historical monument and is privately owned.

Location: 60 Strydom Street.

7.7. The Heidelberg Club

It was built in 1897 and was a popular place for the British soldiers to visit during the war. The building is still the same as in those years and in excellent position. Location: HF. Verwoerd Street.

8. Cemeteries

Lesedi Local Municipality maintains ten (10) different cemeteries of which five (5) are still operational. This includes two sub-regional cemeteries namely*: Ekuthuleni* in Ratanda and *Ekuphumuleni*, Devon and Vischkuil.

Ekuthuleni was extended due to the fact that initial phase reached its capacity. The municipality is providing grave facilities in accordance to different religion e.g. Muslim, Hindu, protestant, Jewish etc.

Graves are prepared in advance. Registered funerals are captured in the database for future references. Tombstones are erected subject to approval by municipality in terms of the cemetery by-laws. Cemeteries are being regularly maintained by parks section. Crematorium services is conducted out of the area in the neighbouring towns.

All of us, at some time in our lives, have to face the death of a loved one. It is an experience we cannot avoid. Burial provides a last resting place, and it is important that cemeteries are well managed and accessible, as they make a contribution to the comfort and consolation, which, in bereavement, we would all wish to experience.

In many major urban municipalities, the older cemeteries which were initially considered to be large often run out of space for new burials and vacant land is scarce to extend the cemetery or to develop new cemeteries. There is more demand for burial land as a result of increased population.

This challenge has mainly been compounded by the scourge of HIV/AIDS which has caused a spike in deaths. Rapid urbanisation in towns and cities is also resulting in fierce competition for well-located land.

Further compounding the shortage of cemeteries is the fact that a cemetery, among many cultures, is much more than just a place of burial for the dead but a place of spiritual and cultural reference.

8.1. KwaZenzele Cemetery

- KwaZenzele cemetery was a cemetery that was previously used to accommodate farm residents and interments were conducted unsystematically and graves were not numbered and plotted. The worst was that the place was not even enclosed, and one would find cattle loitering on graves, breaking memorial stones.
- The said cemetery had been systematically rearranged (plotted, re-pegged and re-numbered) to continue with the legal burials.
- The available pockets of scattered spaces is set to accommodate 100 graves, thereafter
- The cemetery will be in full capacity and declared passive.

8.2. The Extension of Ekuthuleni Cemetery

The cemetery was only developed to half its size and it had reached capacity. The second half of the cemetery was then developed to prevent burial interruptions. The size that was developed was as follows: -

Length: 299 18.57 & 105.42.50

Width: 16.18.56

A portion of the second half is overgrown with eucalyptus trees, which need to be removed. The trees' positions were picked up by means of a GPS, and a total of 2030 trees is measured. The eastern portion of the area was free of trees which necessitated the pegging and setting of graves to continue offering the burial service. The mentioned area is enclosed with a 1800m high concrete palisade. The section is the process of removing the present eucalyptus trees which are deeply rooted.

Internal roads need to be developed for grave accessibility. Adding to the need is inaccessibility due mud condition during rainy season. This is because of clay type of soil.

8.3. Extension of Kamp Cemetery

The Heidelberg Kamp Cemetery was established in the last century and it also includes a Boer War Concentration Camp Memorial. However, it has been discovered that the current portion in which burials are conducted, is engulfed by a huge rock which is limiting the continuation of its service. Thus, a need for expansion of the cemetery into the remainder of portion 5 of the Farm Langlaagte 186IR.

This portion is located towards west of the existing cemetery and is 103 hectares in extent. However, this identified land portion, when approved by Council, requires that an Environmental Impact Assessment should as well be undertaken. According to the EIA Regulation of 2014, the expansion of the cemetery triggers three activities that are listed under Listing Notice1, namely:

- Activity 23: development of cemeteries over 2500 square meters;
- Activity 27 Clearance of 1ha or more of vegetation.
- Activity 43; Expansion of cemeteries by 2500 square meters or more.

Monitoring of Red Data Species in Lesedi:

- Five (5) zones of Khadia beswickii are growing at Jameson Park as well as zones of Nerine Gracilis, Kniphofia Typhoides. Gladiolus Robertsoniae is growing in Devon area and are being identified and closely monitored in collaboration with the Red Data Co-ordinator from GDARD.
- Recently a new zone of Nerine Gracilis is discovered in Heidelberg. It is the prosperous event for the area including Province. The original locality for Khadia beswickii is still in good order, useful and healthy.
- All Red Data species are monitored regularly in conjunction with the department of environment (GDARD).
- Chortolirion species were recently transferred to genius Aloe.
- Tree Planting

Different types of Trees donated by GDARD have been planted in the main streets of the area of Lesedi as part of greening the environment. The planting is set to take place annually during September Month

9. Geographic Name Changes

The government regarded the transformation of geographical names in the country a means to heal the wounds of the past and to build a united society. Geographic names identify and reflect culture, heritage and landscape. Correct use of accurate geographic names can provide benefits to local, national and international communities in respect of trade and commerce, population census and national statistics, property rights and cadastre, urban and regional planning, environmental management, sustainable development and conversation. Standardized geographical names are crucial to the reaffirmation of traditional culture as an effective expression of national identity.

10. Public Spaces

10.1 Status Quo

The aim of this information is to establish the onsite conditions of a variety of public open spaces. These spaces include inter-alia:

- Entrance 1 (Heidelberg Rd) - Project 1
- Entrance 2 (Protea Rd) - Project 2
- Park 3 (Adjacent to sports Complex) - Project 3
- Park 1 (Heidelberg Rd) - Project 4

10.1.1. Entrance 1 (Heidelberg road) - Project 1

The first entrance to Ratanda is located on the R549 and leads off into Heidelberg road. There are no real distinguishing features of this entrance although some basic planting had previously been attempted. The verges are in a really poor condition, particularly the area directly opposite the entrance. The condition of the lawn at the entrance is almost non-existent and the ground covering is mostly weeded.

There are a large number of big Eucalyptus trees in this area and should ultimately be removed, mainly due to the negative effect they have on underground water and their substantial water usage.

There are also power lines running alongside the R 549 with a fairly wide electrical servitude underneath. The entrance is clearly marked with normal street signage. This entrance is visually substantially neater than the Heidelberg Road entrance. It appears to be a newer entrance and it has received noticeably more attention than the first entrance.

The planting that has taken place at the entrance is un-maintained and as a result looks untidy. Only a portion of the plants have survived, and additional planting will be required to improve the aesthetics of this entrance. The lawn is generally in a good condition but requires maintenance.

An avenue of trees has been planted along a portion of Protea Road. The lawn has been dug up for infrastructural purposes so new lawn will have to be laid in these areas.

10.1.2. Entrance 2 (Protea Rd) - Project 2

This entrance is situated further south along the R 549 from Heidelberg road. This entrance is visually substantially neater than the Heidelberg Road entrance. It appears to be a newer entrance and it has received noticeably more attention than the first entrance.

The planting that has taken place at the entrance is un-maintained and as a result looks untidy. Only a portion of the plants have survived, and additional planting will be required to improve the aesthetics of this entrance. The lawn is generally in a good condition but requires maintenance.

An avenue of trees has been planted along a portion of Protea Road. The lawn has been dug up for infrastructural purposes therefore new lawn will have to be laid in these areas.

10.1.3. Park 3 (Adjacent to Sports Complex) – Project 3

This park is situated north of the Ratanda Sports Complex. It is also located adjacent to the taxi rank and is in close proximity to a crèche. The playground equipments are in reasonable condition although one of the swings sets has collapsed and will need to be repaired or replaced. The balance of the equipment is in a functional condition. Harder wearing surfaces underneath the equipment need attention.

There are a few trees on site, but these are closer to the taxi rank and not in the park per se. There are no seating facilities or benches and littering bins. The lawn area is in a poor condition and should probably be replaced.

There are some main dirt pathways through the park, and these should be replaced with a paved pathway.

11. Parks Section

Lesedi Local municipality is “People Centred & Performance Driven Municipality”, it’s Parks, Cemeteries and Garden Section aims to champion the exploration, conservation, sustainable use, appreciation and enjoyment of South Africa’s exceptionally rich biodiversity for all people.

The many benefits of street trees in Lesedi Local Municipality includes its aesthetic value, carbon and pollution capture and storage. The diverse value of trees makes it a contributor to all of the strategic pillars of the IDP.

12. Tree planting and felling

Planning for and providing trees important in order to create a sense of place and to enhance the social and public environment. Trees transform neighbourhoods into desirable areas to live, work, and play. In the built environment, trees shield undesirable sights by making buildings more “human” in scale and serve to buffer noise, sun, and wind. In the absence of built structures, trees are tangible features in the historic and cultural landscape.

Trees play a critical role in achieving these objectives and therefore these valuable environmental assets need to be provided and managed in a manner that will optimise the outcomes of this management plan. However, the provision and management of trees within Lesedi Local Municipality is an on-going challenge especially in Overkruin, Bergsig, Rensburg, Jameson and Vischkuil because of:

- Poor placement of trees under powerlines.
- Wrong tree species selection which uplifts pavements along sidewalks and obstructing traffic.
- An increasing demand on land for development.
- Increasing potential risks which trees pose to people, property, infrastructure and the environment in the event of poor selection of planting sites and inappropriate choices of species.
- High infestation of invader plants in streams located within residential areas.

12.1. Tree removal and felling objective

- Reduce potential risks which trees pose to people, property, infrastructure and the environment.
- Reduce risks related to ad hoc approaches to tree maintenance by various internal and external role-players.
- Manage trees in a professional manner under the guidance of experienced and skilled Lesedi Local Municipalities Parks Team.
- Regulate the protection, planting and removal of trees by ensuring an integrated wide approach based on sound arboriculture practices within the municipality at large

12.2. The Challenge Alleviation

- When choosing tree species consideration should be given to available planting space and the size of the mature tree.
- The Lesedi Local Municipality Parks Department will facilitate the planting of new trees by any other department and/or residents of Lesedi Municipality
- Areas prioritised for planting will be based on urban planning proposals, new areas of for human settlement, existing residential and business areas where the tree canopy is very limited or non-existent.
- New tree planting can also take place when developers, residents or other parties request to plant trees within their allocated municipal area. These requests will be processed via Parks Department using Tree Planting Request forms or way-leaves for the planting of new trees.
- For new trees, preference will be given to the planting of local indigenous trees dependant on local conditions.

13. Future Projects

Future projects in the beatification and “greening” of all low cost housing developments such as Heidelberg Extension 23 and 26, Kwa- Zenzele and Impumelelo Extension 1 areas still need to be officially formulated. Furthermore, parks need to be developed in Ratanda, Kwa-Zenzele, Jameson Park and Impumelelo regions. In essence, an appropriate open space management plan for the Lesedi District need to be drafted and actively implemented. For the coming 2013/2014 financial year and those to follow, the following projects are anticipated:

- Upgrading of entrances to Impumelelo and Kwa-Zenzele
- Greening of low cost housing developments
- Development of a park in Jameson Park
- Development of a park in Kwa-Zenzele
- Development of a park in Ratanda Extension 3

- Development of a park in Heidelberg Extension 23
- Paving of major paths in closed cemeteries
- Construction of a main entrance Heidelberg

14. Conclusion

This Status Quo report has outlined the existing problems encountered on each of the proposed project sites. These projects need to be prioritised in terms of their importance within Ratanda in order to establish when they are to be attended to. This is difficult in that all projects require immediate attention.

The Entrance should be used as the first project as it presents the first visuals of Ratanda. Entrances usually establish an identity for an area and Ratanda is no exception

15. Safety, Security, Traffic and Fire Services

15.1. Overview

Section 12 of the Constitution stipulates that every person has the right to safety and security. In fulfilling the above obligation, Safety and Security section is required to comply with certain prescribed acts, regulations and by-laws, which guide and inform strategies, policies, procedures and practices. To ensure that all of the above expected responsibilities are carried out with due diligence, compliance with the regulatory guidelines required for maintaining a safe and a secure environment is necessary.

In light of the above, the municipality participates actively in the programmes and projects of SAPS, the Department of Community Safety, Community Police Forums and any other agency that aims to facilitate safety and security. Representatives from the traffic department serve on the local Community Police Forums and joint crime prevention operations between the law enforcement department of the municipality, Provincial Traffic and the SAPS are done on a regular basis. The SAPS interact on a regular basis with the municipality to address factors that might hamper effective policing of crime which include but not limited to the installation of adequate lighting in crime hotspots, unoccupied buildings and open spaces with overgrown grass/ weeds.

There are five police stations serving the municipal area, namely:

- Heidelberg police station
- Springs police station servicing Vischkuil/Endicott
- Devon police station
- Nigel police station servicing Jameson Park
- Ratanda police station

Below are the main forms of crime experienced in Lesedi area:

- Theft (general)
- Cable Theft
- Burglary (Residence)
- Shoplifting
- Theft motor vehicle
- Common Assault
- Malicious damage to property
- Burglary (Business)
- Common Robbery
- Theft out of motor vehicle
- Assault Grievous Bodily Harm (GBH)

To create a safe and secure environment in and around Lesedi, the full participation of all stakeholders, including residents and the business community, is required in addressing the following challenges:

- Reducing the likelihood of major incidents which could potentially lead/give rise to the risk of disasters.
- Reducing the risk of fire and other emergency-related risks.
- Enhancing the safe and free flow of traffic.
- Maintaining acceptable standards of response to emergencies.
- By-law enforcement (subject to the promulgation).

Crime prevention in general is the competency of the South African Police Services with assistance from Lesedi Local Municipality and other services like Gauteng Provincial Traffic as well as private security companies. Lesedi Traffic Officers are not Municipal Police as is the case with metros and renders mainly traffic services. Heidelberg SAPS have a functional crime prevention unit as well as sector policing.

The municipality has adopted a Protest Management Plan to regulate public gatherings and marches.

The municipality will have to train officials from relevant departments to serve as Peace Officers to conduct by –law enforcement.

Safety and Security section priority areas are the following:

- Traffic services
- Fire & Rescue services

15.2. Traffic Services

- The Traffic section is required to maintain and deliver efficient service to the public, complying with various legislative requirements, including but not limited to the National Road Safety Act 93 of 1996, as amended.
- Law enforcement is carried out by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977)

The section focuses quite strongly on ensuring a safe and secure traffic environment by conducting traffic law enforcement but importantly ensuring the free flow of traffic on our roads. This section will ensure the current standards in relation to the issuing of traffic fines, reduction in road accidents by conducting roadworthy vehicle tests and escorting of abnormal vehicles.

The Gauteng Provincial Administration renders Traffic Law Enforcement services to some of the outlying areas in Lesedi from different regional offices in the area. The service is rendered mainly on provincial roads in Lesedi. Lesedi Local Municipality Legal Section is in liaison with the Justice Department, the Magistrates Court and the South African Police Services regarding the establishment of Municipal Court to deal with the non-payment of traffic fines and by-law offences. A service provider for the monitoring of speed law enforcement activities has been acquired to assist in curbing speed lawlessness.

15.2.1. Challenges

The vastness of the area impacts negatively in responding to accidents especially in rural areas. Traffic lawlessness especially during night hours where there is insufficient policing.

15.2.2. Road Safety Awareness

The following projects are conducted to the schools around the municipal area:

- School Safety
- Scholar patrols training is provided annually for the 13 primary schools and is monitored by traffic officers on random basis.

15.2.3. Child in Traffic Program

This kind of training targets children at early childhood stage. It emphasizes on issues pertaining to safety when using the roads.

Sedibeng District Municipality and Lesedi Local Municipality has entered into a memorandum of agreement for the implementation of CCTV camera system to assist in the reduction of crime at identified key areas around the jurisdiction of the municipality, however effective implementation of the system remains a challenge due to lack of resources.

15.3. Community Safety Forum

Community Safety Forum (CSF) was launched in October 2013 and its primary objective is to develop and implement initiatives to enhance safety within the municipality. This objective is achievable by integrating services and designing initiatives to address the root causes of crime. The Forum needs to be revived since the projects are taking place at the lower scale

15.4. Fire & Rescue Services

Currently, the Fire Brigade Services Act 99 of 1987 provides for local authorities to establish and maintain a fire brigade service for the following different purpose:

a) Preventing the outbreak or spread of a fire;
b) Fighting or extinguishing a fire;
c) The protection of life or property against a fire or other threatening danger;
d) The rescue of life or property from a fire or other danger;
e) Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or
f) The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

The Fire Brigade Service Act, Act 99 of 1987 provides for the municipality to establish fire services to prevent and fight fires in the municipality's jurisdiction. The objective of the Fire & Rescue services is to substantially reduce the loss of life and the destruction of property by fire, through the promotion of fire safety awareness. This is accomplished by creating a safer environment for all persons and by educating them about the dangers of fire and other dangers.

In conjunction with the above legislative provisions, Lesedi Local Municipality has the following services in place:

A brief synopsis of the various functions of this service is outlined below:

- A full-time Fire station is situated in Heidelberg.
- A satellite fire station responding to all areas around Devon and Endicott/ Vischkuil.
- The two stations respond to all fire and rescue calls received from respective areas.
- The response to all the calls should be within the stipulated time frame including the responses to all motor vehicle accidents.

- A Centralised Communication Centre for receiving and dispatching for both stations.
- There is a need to build a new Fire Station in the Lesedi Local Municipality, due to the fact that the present Fire Station is unable to address the growing needs within the municipality.

15.4.1. Working on Fire Programme

In addressing the capacity challenges, the municipality has entered into partnership with Working on Fire to establish integrated veld fire management in areas where disadvantaged communities and other landowners are vulnerable to veld fires and their effect. Working on Fire teams focuses primarily on run away veld fires and the partnership is beneficial in that the Lesedi team can then focus on structural fires.

15.4.2. Fire Prevention

The Fire department is responsible for mitigating life safety hazards, compliance of building codes, investigation of fires/arson, testing fire systems, and public education. The department has planned programmes in place to ensure compliance to fire safety. These set of programs is undertaken quarterly and intended to reduce the destruction caused by fire. Fire safety inspections include ensuring measures that are intended to prevent ignition of an uncontrolled fire, and those that are used to limit the development and effects of a fire after it starts. The Flammable Liquids inspection forms part of the programme of fire prevention. The routine Fire Hydrants inspection is carried out to ensure that the hydrants are clean and usable in case of fire

15.4.3. Awareness and education

Currently awareness is conducted through PIER (Public Information Education and Relation). Lesedi Fire & Rescue is also intending to introduce the Community Emergency Response Teams (CERT) which will be our eyes and ears within the same community, in all the wards, especially in the disadvantaged areas.

SECTION C: DEVELOPMENT STRATEGIES

1. Lesedi Local Municipality Vision and Mission

1.1. Vision

By 2030, Lesedi Local Municipality will be a smart, people-centered and performance-driven municipality while providing high-quality municipal services, a safe and a healthy living environment for communities in a sustainable manner.

The following elements, linked to the Vision, are evident:

The vision takes into consideration the core function of the Municipality and the quality levels which the Municipality wants to deliver those services. The vision response to the following questions to tests its relevancy, measurability and durability.

- What is our "picture of the future" for five years
- How will we know when we've achieved it?
- Will it be measurable?
- What will it feel like, look like?
- How will any changes above impact our stakeholders, including our employees?
- At what point in time will we achieve it?

1.2. Mission

The mission just like the vision responds to the following critical questions used to guide the leadership in crafting the mission:

- Who are we?
- Who do we serve?
- What service or product do we provide?
- What higher level benefits are gained?

2. National and Provincial Frameworks

Our strategic plan has been developed through the consideration of a range of contextual issues as enunciated below:

- The 12 National Outcomes
- Provincial Growth and Development Strategy
- Sedibeng Growth and Development Strategy
- Sedibeng District Development Model (One Plan)

2.1. The 12 National Outcomes

Table 66: Twelve Outcomes that reflect the main strategic objectives of Government

No.	OUTCOME	OUTPUT
1	**Improve the quality of basic education**	• Improve quality of teaching and learning • Regular assessment to track progress • Improve early childhood development • A credible outcomes-focused • accountability system • Improve quality of teaching and learning
2	**Improve health and life expectancy**	• Increase life expectancy to 58 for males and 60 for females • Reduce maternal and child mortality rates to 30-40 per 1000 births • Combat HIV/Aids and TB • Strengthen health services effectiveness
3	**All people in South Africa protected and feel safe**	• Reduce overall level of crime • An effective and integrated criminal justice system • Improve perceptions of crime among the population • Improve investor perceptions and trust • Effective and integrated border management • Integrity of identity of citizens and residents secured • Cyber-crime combated
4	**Decent employment through inclusive economic growth**	• Faster and sustainable inclusive growth • More labour-absorbing growth Strategy to reduce youth unemployment • Increase competitiveness to raise net exports and grow trade • Improve support to small business and cooperatives • Implement expanded public works programme

No.	OUTCOME	OUTPUT
5	**A skilled and capable workforce to support inclusive growth**	• A credible planning institutional mechanism • Increase access to intermediate and high level learning programmes • Increase access to occupation specific programmes (especially artisan skills training) • Research, development and innovation in human capital
6	**An efficient, competitive and responsive economic infrastructure network**	• Improve competition and regulation • Reliable generation, distribution and transmission of energy • Maintain and expand road and rail network, and efficiency, capacity • and competitiveness of sea ports Maintain bulk water infrastructure and ensure water supply • Information and communication Technology • Benchmarks for each sector
7	**Vibrant, equitable and sustainable rural communities and food security**	• Sustainable agrarian reform and improved access to markets for small farmers • Improve access to affordable And diverse food • Improve rural services and access to information to support livelihoods • Improve rural employment opportunities • Enable institutional environment for sustainable and inclusive growth
8	**Sustainable human settlements and improved quality of household life**	• Accelerate housing delivery • Accelerate housing delivery • Improve property market • More efficient land utilisation and release of state-owned land
9	**A response and, accountable, effective and efficient local government system**	• Differentiate approach to municipal financing, planning and support • Community work programme Support for human settlements • Refine ward committee model to deepen democracy • Improve municipal financial administrative capability • Single window of coordination

No.	OUTCOME	OUTPUT
10	**Protection and enhancement of environmental assets and natural resources**	• Enhance quality and quantity of • water resources • Reduce greenhouse gas emissions; • mitigate climate change impacts; • improve air quality • Sustainable environment • Management • Protect biodiversity
11	**A better South Africa, a better and safer Africa and world**	• Enhance the African agenda and sustainable development • Enhance regional integration Reform global governance institutions • Enhance trade and investment between South Africa and partners
12	**A development-orientated public service and inclusive citizenship**	• Improve government performance • Government-wide performance monitoring and evaluation • Conduct comprehensive expenditure review • Information campaign on constitutional rights and responsibilities • Celebrate cultural diversity

2.2. Gauteng Employment, Growth and Development Strategy

A GEGDS is typically a medium-term strategy/plan that is provided for in provincial development planning legislation and is generally prepared in the Premier's Office. It seeks to:

- Provide both an analysis and a response to the current and anticipated economic, social, environmental and spatial trends in the province;
- Provide a broad strategic and spatial development framework within which all private actors and organs of state in all three spheres of government operating in the province
- have to do their planning and investment/spending, so as to ensure the realisation of specified economic, social, environmental; and
- Spatial objectives, such as nature resource utilization and management, attracting investment, job creation, welfare

- provision, safety and security and human resource development; and Provide a clear indication, in the form of a long-term Infrastructure Investment Programme, as to how the provincial government seeks to maintain existing economic activities and unlock the latent potential in the province To localise and synergise the National Development

- Plan, the Medium-Term Strategic Framework, National Spatial Development Framework, Integrated Urban Development Framework and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sedibeng District space.
- To express a coherent and predictable government approach in relation to these key priorities through a Long-Term Strategic Framework (One Plan) for growth and development of the Sedibeng region that is co-produced by all three spheres of government together with stakeholders and communities;
- To enable a programmatic Intergovernmental Relations approach in relation to Sedibeng District through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sedibeng Region according to the shared vision and desired future development of the district and its people.

2.3. The District Development Model – Sedibeng District Plan

The One Plan is developed under difficult circumstance resulting from the COVID-19 pandemic crisis and the associated limitations for interactions. The processes of undertaking thorough engagements was equally affected by the limited level of participation by key stakeholders. This is alongside the challenges that relate to the disorganized and sometime obsolete data repositories. Regardless of the limitations, the report is a built up from the Sedibeng Profile action and provides a deeper scrutiny of the District. Despite the above challenges the following working sessions were held throughout the development of the Sedibeng District One Plan:

- DDM Technical Committee Meetings
- Intergovernmental Workshops
- Working session on the Draft Diagnostic Report
- Working session on the Joint Vision and Strategies
- Working Session on the draft One Plan

These discussions, together with integration of various existing studies and plans informed the drafting of a Diagnostic Report, the Vision Setting, Strategy Formulation and Implementation Commitments adapted as per the One Plan stages outlined in the DDM Circular 1 and 2 and as per One Plan guidelines issued by the Director-General of CoGTA. The Sedibeng District One Plan is based on the DDM Theory of Change which is supported by six transformation areas to change from the current problematic situation to a desired future state. The DDM Guideline provides the standardised format that is aligned to the themes, analysed according to the impacted development areas. Some themes are cross-cutting, which indicates a level of integration between themes

Table 67: DDM Strategic Goals & Focal Areas

DDM SIX (6) Focal Areas	Brief Description	Strategic Goals
Demographic/ People Development	• Assess land development, land release and land-use management systems • Identify key spatial transformation challenges and opportunities	• To maximise the impact of people development inclusive of business support on skills development for caring and self-reliant society
Economic Positioning	• Identify key economic drivers • Identify barriers and Constraints to unlocking opportunities and potentials	• To enhance sectoral support for agriculture, rural development, tourism, manufacturing and re-industrialisation • To promote township economic revitalisation with supporting infrastructure allocations • To promote sustainable development of industrial hubs, economic hubs and auto/digital hubs focusing on access for youth and vulnerable communities • To provide legal framing for commercial rapid land release initiative to release publicly owned landmfor best, most developmental use in township areas • To establish SEZ to ensure growth, revenue generation, job creation, attract Foreign Direct • Investment (FDI) and foster international competitiveness • To augment sectoral support for agriculture, rural development, tourism and manufacturing towards re-industrialisation and rural development • To promote and develop economic hubs within townships • Review and revise legislation, policies and regulation that govern the township business • To enhance and promote socio-economic stakeholder engagements and participation • To improve heritage potential of the District • To introduce development guidelines that reduces red-tape and improves ease of doing business

Spatial Restructuring and Environment Development	• Assess land development, land release and land-use management systems	• To create a sustainable, interlinked urban and rural region through sustainable and well-located developments
Infrastructure Development	• Assess the state of infrastructure and the adequacy of infrastructure to support addressing current service backlogs and future growth of the district	• To develop sustainable regional bulk infrastructure capacity. • To provide stable and sustainable infrastructure. • To conduct research in innovative and alternative infrastructure delivery mechanism • To encourage partnership with private sector in the infrastructure provision
Integrated Service Provision	• Identify current state of service delivery across all sectors	• To promote effective and Integrated service that addresses the socio- economic and environmental development imperatives of the Region • To harness the use of technology and artificial intelligence • To promote effective and integrated services that addresses the socio- economic and environmental development imperatives of the Region • To introduce the concept of Smart City to optimise district's functions and promote economic growth while also improving the quality of life for citizens by using smart technologies and data analysis • To promote effective and Integrated service that addresses the socio-economic and environmental development imperatives of the Region • To harness the use of technology and artificial intelligence • To promote effective and integrated services that address the socio-economic and environmental imperatives of the Region • To introduce the concept of Smart City to optimise the District's functions and promote economic growth, while also improving the quality of life for citizens by using smart technologies and data analysis
Governance Development	• Assess state of governance with regard to intergovernmental relations and coordination.	• To ensure good financial management inclusive of stakeholder's partnership • To promote ethical, accountable governance with integrity • To enhance and promote socio-economic stakeholder engagements and participation • To implement a rigorous system of consequence management

	• Assess state of financial governance and management	

2.3.1. The Purpose of Sedibeng District One Plan

The Sedibeng District One Plan was formulated through a joint planning with the intention to:

- Give effect to the District Development Model (DDM) approved by cabinet as a practical method to improve service delivery and development impact in the Sedibeng District region through integrated planning, budgeting and delivery by all three spheres of government;

- Localise and synergise the National Development Plan, the Medium-Term Strategic Framework, National Spatial Development Framework, Integrated Urban Development Framework and key, national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the space.
- Express a coherent and predictable government approach in relation to
  these key priorities through a long-term strategic framework (One Plan) for growth and development of the Sedibeng region that is co-produced by all spheres of government together with stakeholders and communities;
- Enable a programmatic intergovernmental relations approach with regards to the Sedibeng District through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sedibeng Region according to the shared vision and desired future development of the district and its people.

Table 68: Diagnostic Analysis of the Challenges and Recommendations

Current Reality	Analysis	Recommendations
Goal 1: Demographics / People Development		
• 48.5% of the population lives in poverty • High unemployment rate of 50.7% and a backlog of 120 218 job opportunities • Current population size: 1.03 million • Number of households: 330 826 • 1 118 child-headed households • 95 939 women-headed households	The root causes and key drivers for high levels of poverty, unemployment and inequality are: • Inadequate focus on targeted and accelerated skills development of the youth that matches employment opportunities or enables entrepreneurship and micro/small business. Insufficient focus on artisanal programmes and technology enabled skills. Focus on skills needed for 4IR.	Strategic and focused intergovernmental planning and coordination required between District and key national and provincial sector departments on the following big priority areas: • Education, skills development and upliftment • Economic growth and development • Infrastructure investment

Current Reality	Analysis	Recommendations
Goal 2: Economic Positioning		
• Clothing and textile sector is one of the worst performing sectors in Sedibeng • The mining sector is in decline in the region with a negative growth rate • Key investor (AB InBev) with a planned investment worth R11bn pulled out because Sedibeng District Municipality could not finance the required infrastructure to the tune of R200 million	• Lack of capacity in the municipality to identify and implement long-term projects in partnership with the industry • Heavy reliance on consultants to undertake economic development strategies without implementation	• Plastics Industry Intervention • Steel industry intervention • Global Business Services (GBS) Intervention

Current Reality	Analysis	Recommendations
Goal 2: Economic Positioning		
• Sedibeng has suffered extensive de-industrialisation due to the decline in the steel industry • Negative growth in the manufacturing sector • Economy not diversified and reliant on the declining steel manufacturing sector	• The impact of COVID-19 pandemic • De-industrialisation has been caused by lack o diversification, municipality's inability to service and retain investors • The sale of basic iron and steel products declined by 20.5% in 2020 • Stagnant, domestic demand, increasing input costs e.g., electricity costs, erratic power supply in the form of load shedding and high logistics costs • The tourism opportunities together with heritage not adequately explore	• Clothing, textiles, leather and footwear intervention • Mining intervention

Current Reality	Analysis	Recommendations
Goal 3: Spatial Restructuring and Environmental Sustainability		
• Spatial fragmentation that contributes to social division	• Apartheid and post-apartheid spatial planning continued a spatial form that limited integration across the region cementing the social divide	• Need for a common vision across municipalities towards the development of a metropolitan municipality and river city concept
• Lack of efficient public transport and access routes that limit movement • Privatised development limited access to the Vaal River	• Limited implementation and funding within the transport sector led to an inefficient public transport system	• Strong intergovernmental management and framework to be developed to realise envisaged goals • Restructuring of the urban footprint

Current Reality	Analysis	Recommendations
Goal 3: Spatial Restructuring and Environmental Sustainability		
• No implementation of the climate change strategy • Poor and degrading bulk infrastructure • Environmental challenges around water pollution and air quality impacting on socio-economy of entire district	• Optimally located land near the Vaal River is privately owned resulting in elite private developments that exclude majority of residents in the region • Capacity constraints and expertise in the environmental and climate change discipline	• Full environmental analysis of Sedibeng region to be undertaken in collaboration with Gauteng Department of Agriculture and Rural Development • Investigate sustainable and renewable energy resource options

Current Reality	Analysis	Recommendations
Goal 3: Spatial Restructuring and Environmental Sustainability		
• Air quality – lack of both human and financial resources to efficiently execute the function of air quality management • Awareness drives – no capacity and funding • Biodiversity and ecological conservation are challenges despite Sedibeng being home to two of the provinces' nature reserves: Suikerbosrand Nature Reserve and Alice Glockner Nature Reserve	• Historic threat from industrial development and mismanagement of the industry impacted on natural environment negatively	• Capacitate a climate change unit in the municipality • Development of Vaal River Regional Spatial Development Framework • Implementation of circular economy and green economy principle • Implementation of the Mega Agripark Project Milling Plant

Current Reality	Analysis	Recommendations
Goal 3: Spatial Restructuring and Environmental Sustainability		
• Low support of the agriculture sector • Lack of capacity in waste management and tackling issues such as illegal dumping • Wetland systems not protected		

Current Reality	Analysis	Recommendations
Goal 4: Infrastructure Engineering		

• Lack of infrastructure maintenance • An urgent need for a regional sewer network • Failing infrastructure characterised by a high number of potholes, sewer spillages, power outages and neglect of refuse collection	• There is a substantial backlog of infrastructure investment • The absence of a district wide integrated infrastructure master plan hinders strategic integrated planning • Strategic district wide integrated project preparation, planning and execution is required	• Implementation of proposed Sedibeng catalytic investment projects • Engineering services (bulk and reticulation) infrastructure, roads, transport, water sanitation, electricity, energy, solid waste maintenance and expansion programmes need to be aligned to land-use development programmes focusing on new developments (greenfields) and upgrading/maintaining services in existingnareas (brownfields)

Current Reality	Analysis	Recommendations
Goal 4: Infrastructure Engineering		
	• Planned and timeous maintenance of existing infrastructure hinders economic activity due to disturbances in delivered services • Vandalism of infrastructure is increasing and adding to service delivery issues	• The alignment of a district-wide integrated infrastructure master plan with the SDF Long-term Vision. • The need to incrementally implement SMART City technology in the District • Adopt a standardised service quality and response time within the district

Current Reality	Analysis	Recommendations
Goal 5: Integrated Service Provisioning		

• Internet access at home is still limited • Social housing by provincial government leads to influx of poor people from other regions • Unfunded and underfunded mandates • Lack of access to quality community facilities for integrated planning and community development	• Persistent challenges around availability of well-located habitable land • Significant backlogs of service delivery with demand out growing supply • Future growth not considered in calculations	• Proposals to accelerate universal access to adequate housing and services • A balance should be achieved between “pro-poor” and “ pro-growth” initiatives • Implementation of strategies which will lead to improvement in quality of life for all, especially the poor • 4IR initiatives

Current Reality	Analysis	Recommendations
Goal 6: Governance		
• Emfuleni Local Municipality has been under administration since mid-2018 in terms of Section 139(1)(b) of the Constitution and has since regressed further • Poor coordination and cooperation between local municipalities and the district municipality	• Lack of accountability and transparent governance especially in use of public resources • Lack of customer relations management • Accountability for integrated work and outcomes not defined and/or regulated	• All of government investment strategy for the One Plan based on a reflective approach by sector departments on outcomes and impact, delivery models/ mechanisms, coordinated approach with City. Consequence management for ill-discipline and misconduct

Current Reality	Analysis	Recommendations
Goal 6: Governance		

• Lack of policy coherence across the spheres of government • Lack of accountability and ownership	• Change management and performance management systems not enabling • Local sphere takes on disproportionally high levels of poverty challenge burdening finances of city • Outstanding government debt and unfunded mandates	• The alignment of a district-wide integrated infrastructure master plan with the SDF Long-term Vision. • The need to incrementally implement smart City technology in the District • Adopt a standardised service quality and response time within the district

2.3.2. Lesedi Local Municipality Catalytic Projects

- **Heidelberg Ext 24** – industrial park (85% of it is vacant, only one tenant presently – LCS, logistics company. It transports mining products. The area needs to be developed in terms of infrastructure. Land (39 ha) is owned by Lesedi. Area has a railway line that runs goods and services between Durban and JHB.
- **Transit Hub** – greenfield project, just off the N3. Piece of land (60ha) that will focus on logistics and manufacturing (GIFA busy with feasibility study).
- **Aerodrome** – municipality wants to upgrade it to be a small-scale airport and include logistics. Positioned next to the Transit Hub (land size: 98 ha).
- There was a lengthy debate about the wisdom of Lesedi putting forward logistics-heavy projects while Tambo Springs will be up the road and is already running ahead. It was decided GIFA's feasibility study should provide a resounding answer to this.

Transit Hub and Aerodrome will be integrated into one project.

2.4. Key areas followed to conduct a thorough analysis

2.4.1. Sedibeng Growth and Development Strategy: Second Generation

Sedibeng District Municipality together with its locals embarked on a process of developing a Growth and Development Strategy (GDS). The GDS was developed along with the IDP, with the understanding that the two documents will be linked as one strategic plan. As a long-term plan, the GDS makes provision for bigger overarching decisions about what should be prioritized to:

- **REINVENT** the economy from old to a new,
- **RENEW** our communities from low to high quality of life,
- **REVIVE** the environment from waste dumps to a green region,
- **REINTEGRATE** with Gauteng and our neighbours to move from an edge to a frontier region,
- **RELEASE** human potential from low to high skills.

The IDP defines the medium-term path. It spells out where the municipality wants to be after five year, and how it wants to be.

Table 69: Sedibeng Growth & Development Strategy

REINVENT	RENEW	REVIVE	REINTEGRATE	RELEASE
Key Deliverable Establish formal training centres to provide training thereby giving people the opportunity to start their own small business Tourism and Leisure: - *Enhance tourism forums and work with relevance and agencies* - *Link marketing plan with tourism plan* Agriculture: Consolidate task team with GDARD, DLA, Sedichem etc. Do feasibility for emerging farmers Analyse preferred agric activities Explore bio-fuels Residential Property Development:	**Key Deliverables:** Geographic Information System [GIS] for Lesedi Comprehensive land use survey has been undertaken in the whole of Lesedi – information to be GIS-linked Spatial Development Framework for Lesedi to be drawn up Identify possible projects and assist landowners and beneficiary communities with funding applications, as well as with the implementation of approved projects Kwa-Zenzele Agri-Village Jameson Park Commonage Finalization of transfer of existing State-owned houses in Ratanda	**Key Deliverables:** Protection of river ecosystems, water conservation, and protection of the ecological reserves Development of a refuse disposal site for Devon / Impumelelo Solicit funding for the establishment of a regional landfill disposal site for Lesedi	**Key Deliverables** Create more complex urban environments with greater opportunity and choice in and around Ratanda and Impumelelo Active development of land uses which generate employment Rectify the absence of retail centers in Ratanda and Impumelelo through the establishment of retail nodes – TECINO Act as a lobbyist for those communities, who require facilities such as bank ATM's and Electricity Card Dispersers Ensure economic empowerment and upliftment within the disadvantaged areas through LED strategies and projects.	**Local Partnership for Education & Training:** Establish broad base Education and training forum to include local government, Department of Labour and Department of Education **Building Social Capital**: Focus supporting initiatives around the Gauteng Social Development Strategy Improve Statistical Database on social profile of Sedibeng **Promote BBBEE** Align procurement procedures (District and Locals) to champion BBBEE Host BBBEE summit to localize charters Enhance database of SMME's.

REINVENT	RENEW	REVIVE	REINTEGRATE	RELEASE
Revise SDF in line with SPLUMA, & GDS.				

2.5. Lesedi Strategic Objectives and Indicators

Table 70: Lesedi Local Municipality's Strategic Objectives

IDP Ref.	KPA	IDP Ref.	Strategic Objectives
A	**Municipal Transformation and Organizational Development**	A1	Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.
		A2	Empowering employees through focused and continuous professional/ skills development.
		A3	To ensure effective implementation of performance management
B	**Basic Service Delivery**	B1	To improve access to sustainable basic services through proactive maintenance of infrastructure to ensure quantities and quality of supply.
		B2	To ensure that basic services are progressively expanded in all communities through proper planning.
C	**Local Economic Development**	C1	To facilitate growth and development of the local economy, through partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.
D	**Financial Viability and Management**	D1	To manage municipal resources by generating sufficient income to meet operating payments and debt commitments to allow growth while maintaining service levels.

		D2	Sound financial management systems
E	**Good governance and Public participation**	E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.
		E2	To ensure maximum participation of the community in their own development through organized structures

Table 71: Lesedi Local Municipality's Five-year Strategic Objectives and Priority Areas

IDP Ref.	KPA	IDP Ref	Strategic Objectives	Priority Areas (five-year plan)
A	**Municipal Transformation and Organizational Development**	A1	Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.	• Organisational development and re-engineering • ICT (Governance and Infrastructure) • Access control, theft, and security of assets
		A2	Empowering employees through focused and continuous professional/ skills development.	• Implementation of staff regulations-Change management/consequence management

		A3	To ensure effective implementation of performance management	• Cascading of the PMS

IDP Ref.	KPA	IDP Ref	Strategic Objectives	Priority Areas (Five-year plan)
B	**Basic Service Delivery**	B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.	• Development and implementation of an Infrastructure Master Plan • Increase the maintenance budget to **8%** as per the norm
		B2	To ensure that basic services are progressively expanded in all communities through proper planning.	• Provision of basic services to outlying areas • Establishment of a fully-fledged project management unit
C	**Local Economic Development**	C1	To facilitate growth and development of the local economy, through partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.	• Implementation of the LED Strategy • Implementation of the Municipal SDF • Revitalisation of township economy and rural towns (precinct plans)

IDP Ref.	KPA	IDP Ref	Strategic Objectives	Priority Areas (Five-year plan)
D	**Financial Viability and Management**	D1	To manage municipal resources by generating sufficient income to meet operating payments and debt commitments to allow growth while maintaining service levels.	• Revenue enhancement (CoGTA) • Expenditure management • Reduction of UIFW
		D2	Sound financial management systems	• Monitoring the Implementation of the new financial systems
E	**Good governance and Public participation**	E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.	• To establish a Risk Management Unit (CRO) • Monitor the implementation of the Audit Action Plans (AGSA & IA) • Investigate the past & current UIFW items for ratification by Council (CoGTA)
		E2	To ensure maximum participation of the community in their own development through organized structures	• Develop and implement the ABCD model

Table 72: Progress made on the Five-year Priority Areas

Priority Areas (five-year plan)	Progress made
• Organisational development and re-engineering • ICT (Governance and Infrastructure) • Access control, theft, and security of assets	• National COGTA has appointed a service provider to assist the municipality in developing the new organogram with all its facets. The project is anticipated to be finalised in 2026 • An ICT strategy is currently being reviewed • It is linked to the ICT Strategy (theft, security of assets)
• Implementation of staff regulations-Change management	• Council has adopted staff regulation implementation plan which is monitored on a Quarterly basis.
• Cascading of the PMS	• Linked to the staff regulation implementation & part of the report will outline how far the Municipality is with Cascading.
• Automation of the PMS	• Solicit funding from CoGTA

Priority Areas (Five-year plan)	Progress made
• Development and implementation of a Infrastructure Master Plan • Increase the maintenance budget to 8% as per the norm	• MISA is assisting the Municipality to develop the master Plans • The current budget is at **4%** & anticipating an increase to a percentage higher than **4%**, working towards the required **8%**

• Provision of basic services to outlying areas • Establishment of a fully-fledged project management unit	• Satellite fire station in Devon/Impumelelo, roads and storm water, electrification, housing, water and Sanitation (provision of basic services on outlying areas) • The Project Management Unit(PMU) is linked to the development of the organisational structure.
• 100% Grant Expenditure through proper planning	• CAPEX War Room has been established to monitor the implementation of all infrastructure projects
• Implementation of the LED Strategy • Implementation of the Municipal SDF • Revitalisation of township economy and rural towns (precinct plans)	• There are a number of projects & departments linked to the Strategy in line with the DDM & SEZ • The SDF has been adopted • 2 Precinct Plans (Heidelberg & Ratanda) have been approved, funding is being solicited to implement the precinct plans from Neighbourhood Development Partnership Grant **(NDPG)**

Priority Areas (Five-year Plan)	Progress made
• Revenue enhancement (CoGTA) • Expenditure management • Reduction of UIFW	• COGTA is assisting with revenue enhancement, a status report and an implementation plan has been produced • COGTA has appointed a service provider to assist in eliminating future UIFW & deal with the past and current UIFS
• To establish a Risk Management Unit (CRO) • Monitor the implementation of the Audit Action Plans (AGSA & IA) • Investigate the past & current UIFW items for ratification by Council (CoGTA)	• The Risk Management Unit will be established once the new organogram has been developed & a CRO will be appointed • Audit Action Plans have been developed and approved. This is a standing Item on SMT meetings to monitor the implementation of AAP • COGTA has appointed a service provider to deal with the UIFW issues. There is a status quo report and implementation plan has been produced

• Develop and implement the ABCD model	• Training of Ward Committees is required (CoGTA) for a five-year period

2.6. Summary of Water Services Operational Strategies

2.6.1. Water Services Development Plan (WSDP)

Lesedi Local Municipality as a Water Services Authority is required to compile the Water Services Development in terms of section 12(1) and (b) of the Water Services Act 108 of 1997. The plan must be reviewed annually and be approved along with the Integrated Development Plan. The Water Services Development Plan provides strategic direction which will guide development around the municipality, with regard to availability of the scarce water resources

2.6.2. Water Conservation and Water Development Plan (WC/WDM)

Water Conservation and Water Demand Management initiative is guided by the objectives of the National Local Government Turnaround Strategy, a comprehensive should include the following levels of intervention, technical, financial, social/socio economic, institutional and legal aspects. The implementation of WC/WDM at Municipal level has been inadequate for many years, despite South Africa being one of the driest countries in the world. Uncoordinated planning with regard to the implementation of WC/WDM strategies is generally a major challenge in most Municipalities.

The overall objective of the Water Conservation and Water Demand Management strategy is to ensure the sustainability of the water supply service in the Municipality, by reducing non-revenue water and to ensure that an efficient and equitable water supply service is maintained to all consumers.

2.6.3. Integrated Waste Management Plan (IWMP)

The development of Integrated Waste Management Plans is a requirement of certain organs of state, in terms of section 11 of the National Environmental Management: Waste Act 59 of 2008 (NEMWA) for Government to properly plan and manage waste. The process followed in developing the IWMP consisted of two phases; the first phase consisted of the situational analysis and the determination of the desired end state, for waste management within the Municipal jurisdiction, the second phase consists of identifying, evaluating alternative methods/Approaches to achieve the desired end state.

This report, the IWMP is a concise report including the information collated in the afore-said phases, which will provide the Municipality with a plan on how to effectively manage and improve the waste management service within the Municipality. The Municipality will be responsible for the implementation of the IWMP, evaluation, and the review of the plan to ensure that the specific objectives are met.

2.6.4. Wastewater Risk Abatement Plan (W2RAP)

Wastewater risk abatement plan is a living document which requires regular update. The W2RAP is in line with the Department of Water Affairs (DWA)'s Green Drop requirements. The plan should be aligned to the

Lesedi Local Municipality's Integrated Development Plan (IDP) and the Water Services Development Plan (WSDP).

The use of a comprehensive risk assessment and risk management approach that includes all the various steps and aspects of wastewater catchment and treatment can be considered an effective means of consistently, responsibly and sustainable ensuring the safety of wastewater and its by-products. This approach and planning mechanism is referred to as Wastewater Organisation's (WHO) Water Safety Plan on the drinking water side.

The W2RAP is an initiative by the Water Research Commission (WRC) and the Department of Water Affairs to ensure responsible treatment and discharge or reuse of wastewater and its by-products. It focuses on public health and natural resource protection and balances all hazards and risks that may apply along the full value chain.

SECTION D: SPATIAL DEVELOPMENT FRAMEWORK

1. Lesedi Local Municipality (LLM) Spatial Development Framework and Implementation Programme

1.1. Spatial Development Vision

A well governed municipality whose spatial structure is founded on the establishment of a sustainable, resource efficient and productive region where communities are physically, socially, and economically integrated and where all residents have an opportunity to actively participate in all aspects of life (Lesedi Local Municipality Spatial Development Framework, 2022).

1.2. Spatial Development Overview

Lesedi Local Municipality is a category B municipality located in the south-eastern extents of Gauteng Province. It is one of three local municipalities within the Sedibeng District Municipality.

The Lesedi Local Municipality has developed a new Spatial Development Framework (SDF) for its area of jurisdiction in line with the requirements of the Spatial Planning and Land Use Management Act of 2013, Act No. of 16 2013 (SPLUMA).

The draft Lesedi SDF was then subjected to a public consultation process in line with SPLUMA directives. It firstly comprised a public notice and invitation for comments on the Draft SDF which was published in the Heidelberg Herold newspaper and the Gauteng Provincial Gazette on 4 May 2022 (Lesedi Local Municipality Spatial Development Framework, 2022).

Provision was made for a 60-day comment period on the draft document extending from 4 May 2022 up to 3 July 2022. On 9 May 2022 the Implementation Framework was presented to the Project Steering Committee and on 1 June 2022 the draft Lesedi SDF was also presented to the Gauteng SPLUM Forum.

On 13 June 2022 the draft Lesedi SDF was presented to all internal

departments of the Lesedi Local Municipality for comments and inputs during a meeting which was held in the Lesedi Council Chambers.

After closure of the comment period (3 July 2022), the comments/inputs received from the various consultation sessions were incorporated into the document and the Final Lesedi SDF was submitted on 6 July 2022 for Council Approval (Lesedi Local Municipality Spatial Development Framework, 2022).

1.3. LLM Spatial Vision

A municipality whose spatial structure is founded on the principles of:

- Accessibility;
- Equity and sustainability, and
- Characterised by a clear hierarchy of urban and rural nodes located on a defined movement network, such that service
- delivery to existing and future populations is efficient, affordable and sustainable.
- Urban and rural settlement sprawl is to be limited and the effectiveness of public capital investment is to be maximised through spatial targeting.

- Designated areas of high biodiversity value, as well as high value agricultural land are to be conserved (Lesedi Local Municipality Spatial Development Framework, 2022).

1.4. LLLM Spatial Objectives

- Protect the natural resources including areas of high biodiversity and high potential agricultural land which present the foundation of the municipal economy (agriculture and tourism).
- Consolidate human settlement, community facilities, business and industrial activities in and around a number of urban and rural development nodes within the municipality (spatial targeting) in order to achieve improved efficiency and enhanced socio-economic service delivery.
- Actively maintain the public space and infrastructure, and manage the spatial structure, land use composition and development density in each of the development nodes in order to promote spatial transformation and justice; spatial efficiency; spatial sustainability; as well as resilience to climate and economic shocks.
- Promote inter- and intra-regional connectivity via a number of road and rail-based transport corridors which link all the development nodes within the LLM to one another and to surrounding regions.
- Facilitate incremental SMME development (business and industrial) at appropriate locations within the municipality.
- Enhance agricultural production (food security) and agri processing (job creation) in the high potential agricultural areas of the municipality.
- Optimise the tourism potential in all parts of the municipality and link it to the regional tourism offering.
- Actively pursue opportunities to introduce energy efficient and environmentally sustainable infrastructure and technology (Lesedi Local Municipality Spatial Development Framework, 2022).

1.5. Legislative Provisions of the LLM Spatial Development Framework

1.5.1. National Policy Framework

- Constitution of the Republic of South Africa 108 of 1996
- Municipal Systems Act 32 of 2000
- Spatial Planning and Land Use Management Act 16 of 2013
- (SPLUMA)
- National Development Plan 2030
- Medium Term Strategic Framework 2019-2024
- Integrated Urban Development Framework and Implementation Plan
- National Spatial Development Framework, 2021
- National Biodiversity Strategy and Action Plan 2005, Biodiversity Assessment 2011
- Agricultural Policy Action Plan, 2015
- National Comprehensive Rural Development Programme, 2009
- Industrial Policy Action Plan 2014-2015
- National Infrastructure Development Plan 2012
- Development of Sustainable Human Settlements (Breaking New Ground), 2004
- Neighbourhood Development Partnership Grant 2006
- Sustainable Development Goals

1.5.2. Provincial Policy Framework

- Gauteng Global City Region and Vision 2055
- Gauteng Employment, Growth and Development Strategy 2009 - 2014
- Gauteng Transformation, Modernisation and Re-industrialisation Strategy (TMR), 2014
- Gauteng Growth Management Perspective, 2014
- Gauteng Provincial Spatial Development Framework, 2022
- Gauteng Provincial Environmental Management Framework, 2014
- Gauteng Climate Change Response Strategy, 2011
- Gauteng 25-Year Integrated Transport Strategy, 2013
- Gauteng Rural Development Plan, 2015
- Provincial Mega Human Settlements
- Gauteng City-Region Integrated Infrastructure Master Plan, 2030

1.5.3. District Policy Framework

- Sedibeng District One Plan
- Sedibeng District SDF
- City of Ekurhuleni SDF
- Victor Khanye Local Municipality SDF
- Govan Mbeki Local Municipality SDF
- Dipaliseng Local Municipality SDF

Note: *A detailed discussion of the above legislative frameworks is found from pp.4-42 of the Lesedi Local Municipality SDF (2022).*

1.6. Study Objectives

The Spatial Development Framework for the Lesedi Local Municipality (LLM) was prepared in compliance with the statutory requirements of the Spatial Planning and Land Use Management Act, 2013.

The Spatial Development Framework should achieve the following objectives:

- Provide a clear and comprehensive Spatial Development Framework for the Lesedi Local Municipality;
- Inform, improve and guide cross-sectoral policy or project implementation and integration;
- Provide a strategic spatial development vision for the municipality in line with the broad development objectives of the National and Provincial policies;
- Indicate in as much detail as possible to members of the public and others with an interest in the municipality, the desired spatial form for the municipality;
- Indicate planning, environment, infrastructure and institutional issues that gave rise to the proposals contained
- in the final document and providing all stakeholders an opportunity to participate during the process of formulating the SDF;
- Provide a spatial reflection of the needs and priorities established in the integrated development plan and identify specific issues which are unique to the municipality;

- Address rural development issues such as the integration with urban areas, the provision of social and economic amenities, the provision of infrastructure and involvement during the public participation process;

Provide long-term strategic mechanisms on: -

- Identifying areas for economic opportunities, particularly in industrial, commercial and agriculture.
- Identifying infrastructure needs and services constraints and bring forward tangible solutions to address these constraints.
- Accommodating the growing housing needs taking into account the need for development of various housing typologies (e.g. RDP, Gap Housing, Social Housing, FLISP, etc.).
- Protection of natural environment, e.g. Conservation Corridors, green wedges, hydrological resources, biodiversity areas, etc.

Table 73: Lesedi Spatial Development Framework Structure

SPATIAL VISION	
5 SPLUMA Principles →	Outcomes Led Planning : Well Governed, Sustainable, Resilient, Inclusive, Efficient/Productive Municipality

SPATIAL CONCEPT					
Municipal Land Use Budget					
Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
Environmental Management	Spatial Targeting	Movement Network	Sustainable Human Settlements	Infrastructure Alignment	Economic Development and Job Creation

SPATIAL STRATEGIES					Business	Industrial	Mining	Tourism	Agriculture
• Public/ Private Nature Reserves • Critical Biodiversity Areas • Ecological Corridors • Climate Change Adaptation and Mitigation • Flood and Fire Risk	• Priority Nodes - Primary - Secondary • Spatial Transformation • Growth Management - Urban - Rural	• Mobility • Accessibility • Access - Road - Rail - Air • Freight Hub/ Corridors • Multi Modal Public Transport Facilities	• Smart Growth Principles • Priority Housing Development Areas • Housing Typologies • Housing Programmes	• Bulk • Reticulation - Water - Sanitation - Electricity - Waste - ICT	• CBD • Community Nodes • Neighbourhood Nodes -TOD	• Areas • Functions - Manufacturing - Logistics - Agri Processing - Green	• Functional Areas • Rehabilitation	• Functional Areas/Routes • Eco Tourism • Agri Tourism • Adventure • Cultural	• Commodities • Value Chains • Agri Park
			• Community Facilities - Standards - Thusong Centre	• Backlog Eradication • Maintenance • Expansion	• Informal / Emerging Upscaling				• Agrarian Transformation - Land Reform - FPSU
				• Green Transitions • Smart City Technology	• Tertiary Education and Resource Based Skills Development				

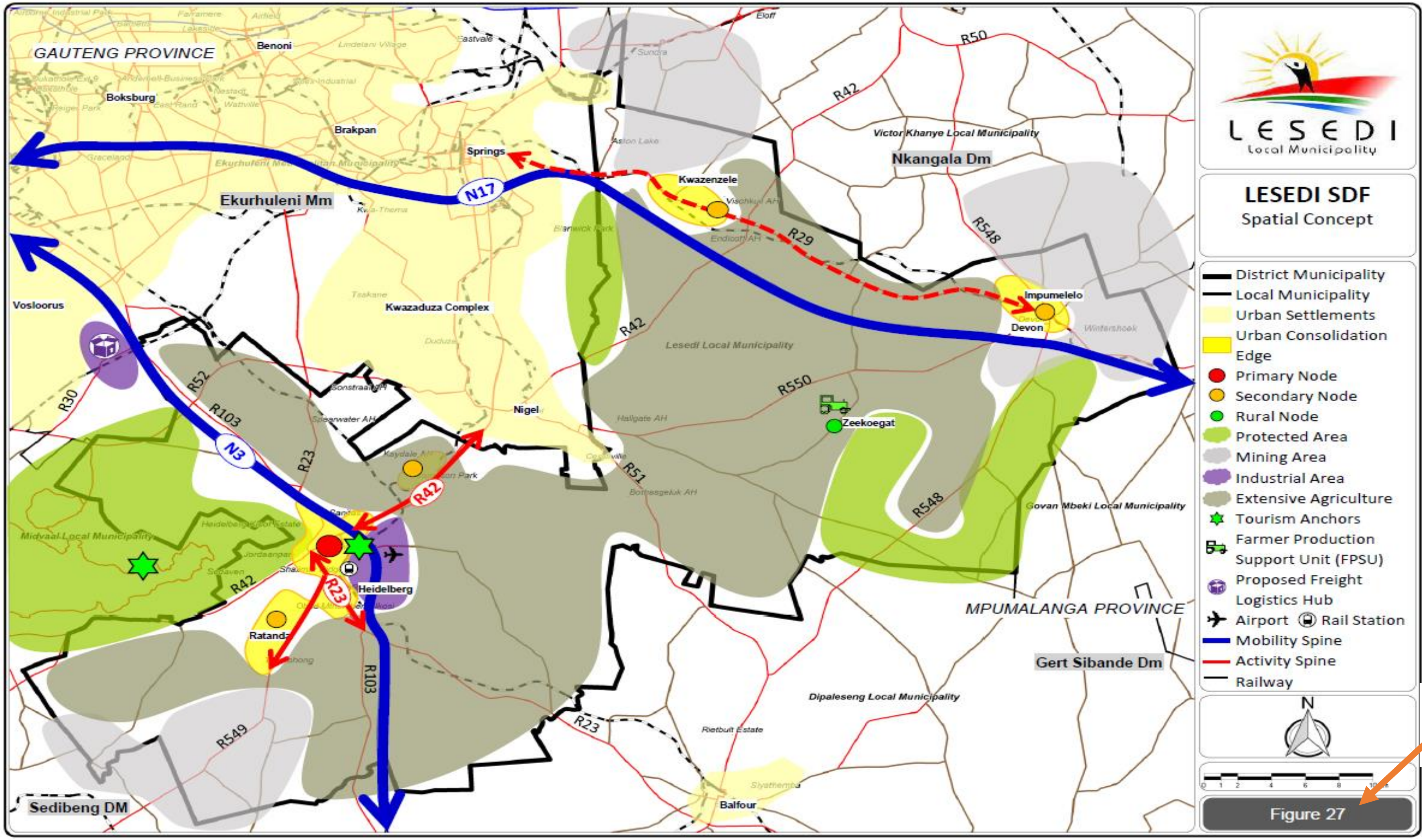
COMPOSITE MUNICIPAL SDF:	• Long Term : 20 Years • Short Term : 5 Years

LOCAL AREA PLANS					
Heidelberg	Ratanda-Obed Nkosi	Jameson Park	Devon-Impumelelo	KwaZenzele-Vischkuil	Zeekoegat

IMPLEMENTATION FRAMEWORK		
• SPLUMA Alignment • Sectoral Alignment (Master Plans) • Inter Governmental Alignment (Projects)	STRATEGY LED BUDGETING:	• Capital Investment Framework (Long Term): IDMS, LTFP • Capital Expenditure Framework (5 Year): IDP, MTREF, SDBIP, Annual Budget

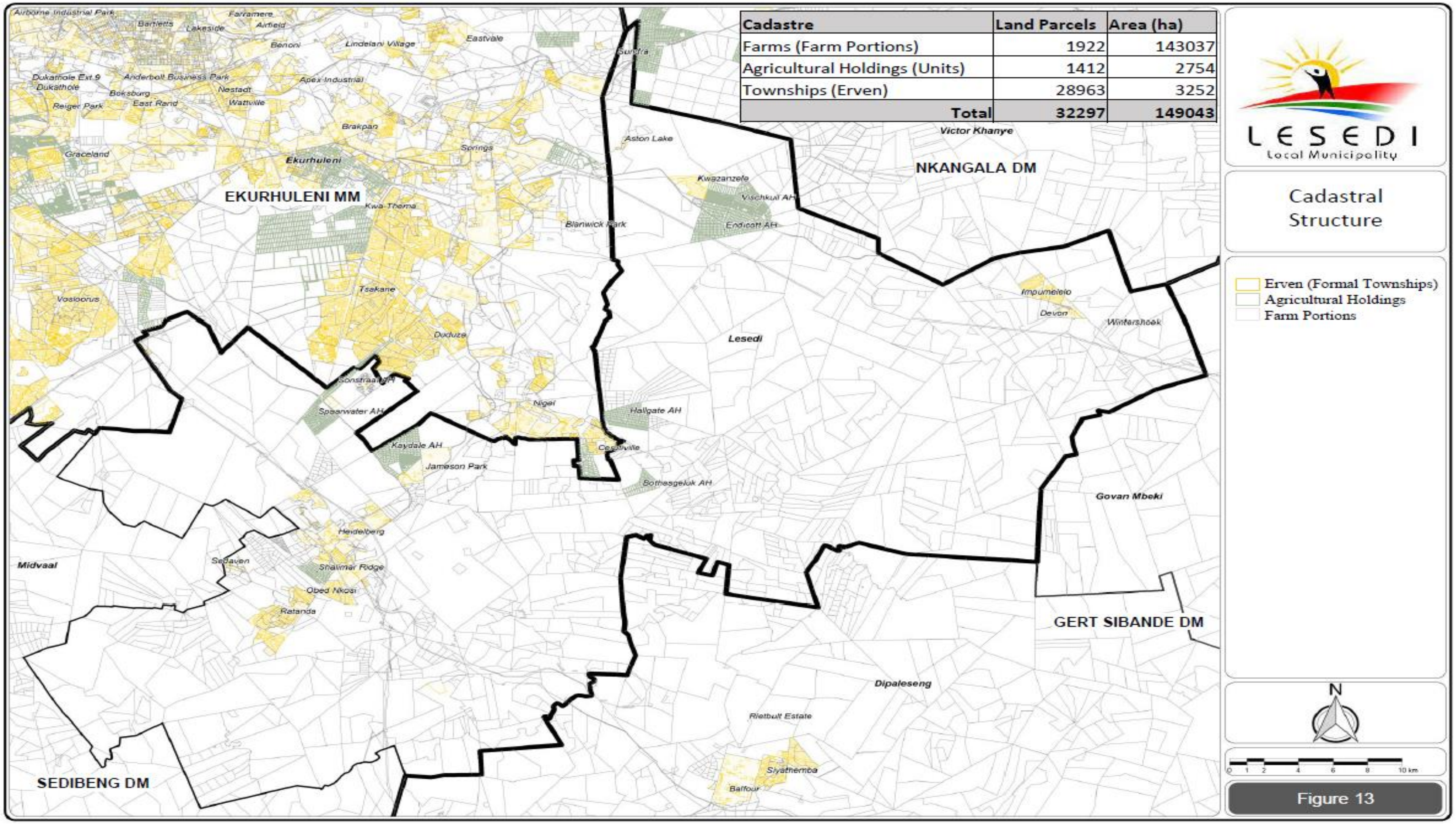
ANNEXURE A	ANNEXURE B	ANNEXURE C	ANNEXURE D	ANNEXURE E
A1: Population Projections A2: Land Use Budget	B1: Engineering Infrastructure B2: Precinct Plan Extracts	Sustainable Human Settlement Guidelines	Economic Development and Empowerment Guidelines	LLM SDF Public Notice and Comments

Figure 9: Lesedi SDF Spatial Concept



LLM SDF (2022) Figure label

Figure 10: Cadastral Structure



Cadastre	Land Parcels	Area (ha)
Farms (Farm Portions)	1922	143037
Agricultural Holdings (Units)	1412	2754
Townships (Erven)	28963	3252
Total	32297	149043

Figure 11: Bioregional Plan

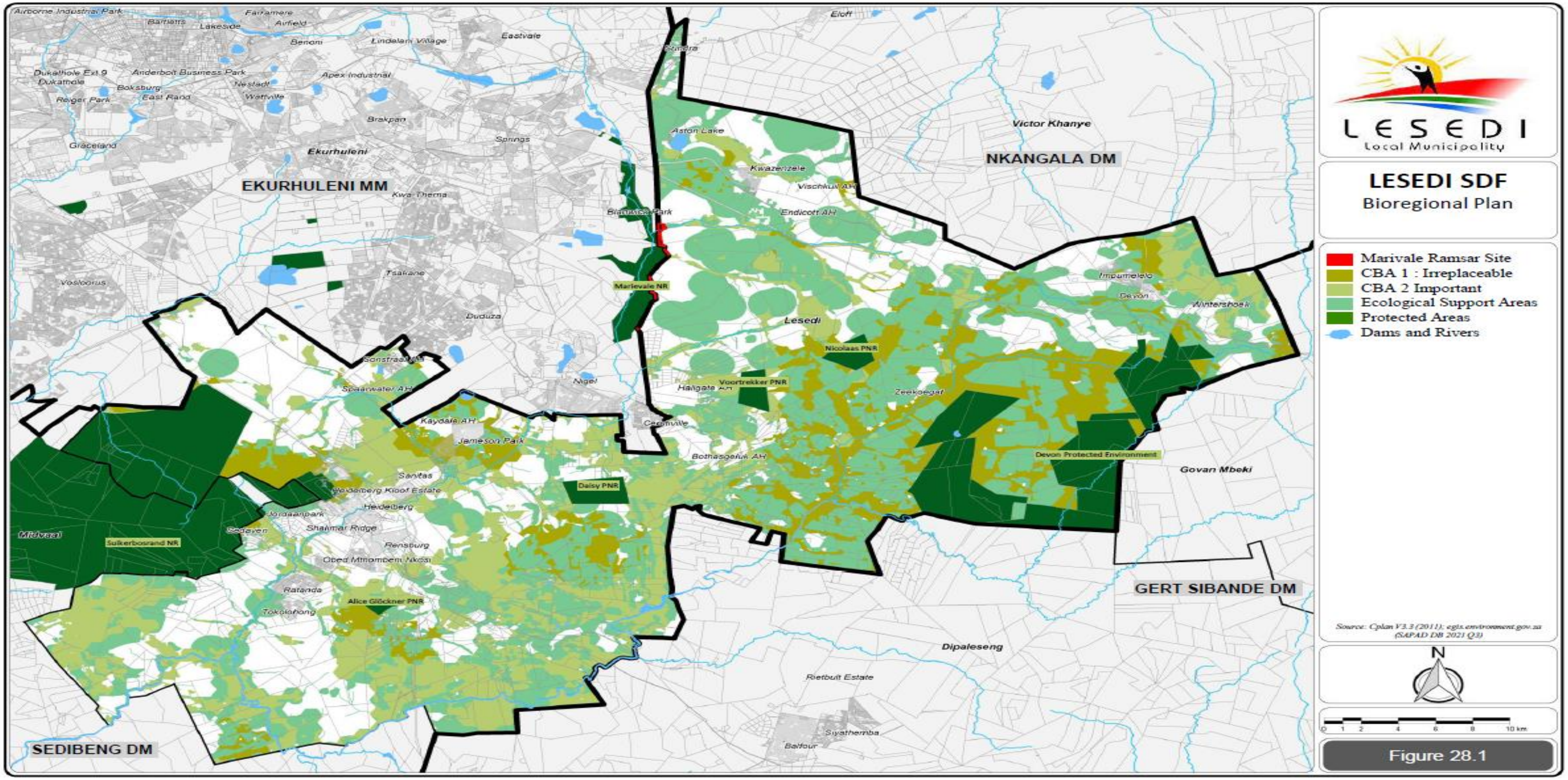


Figure 12: Nodal Hierarchy

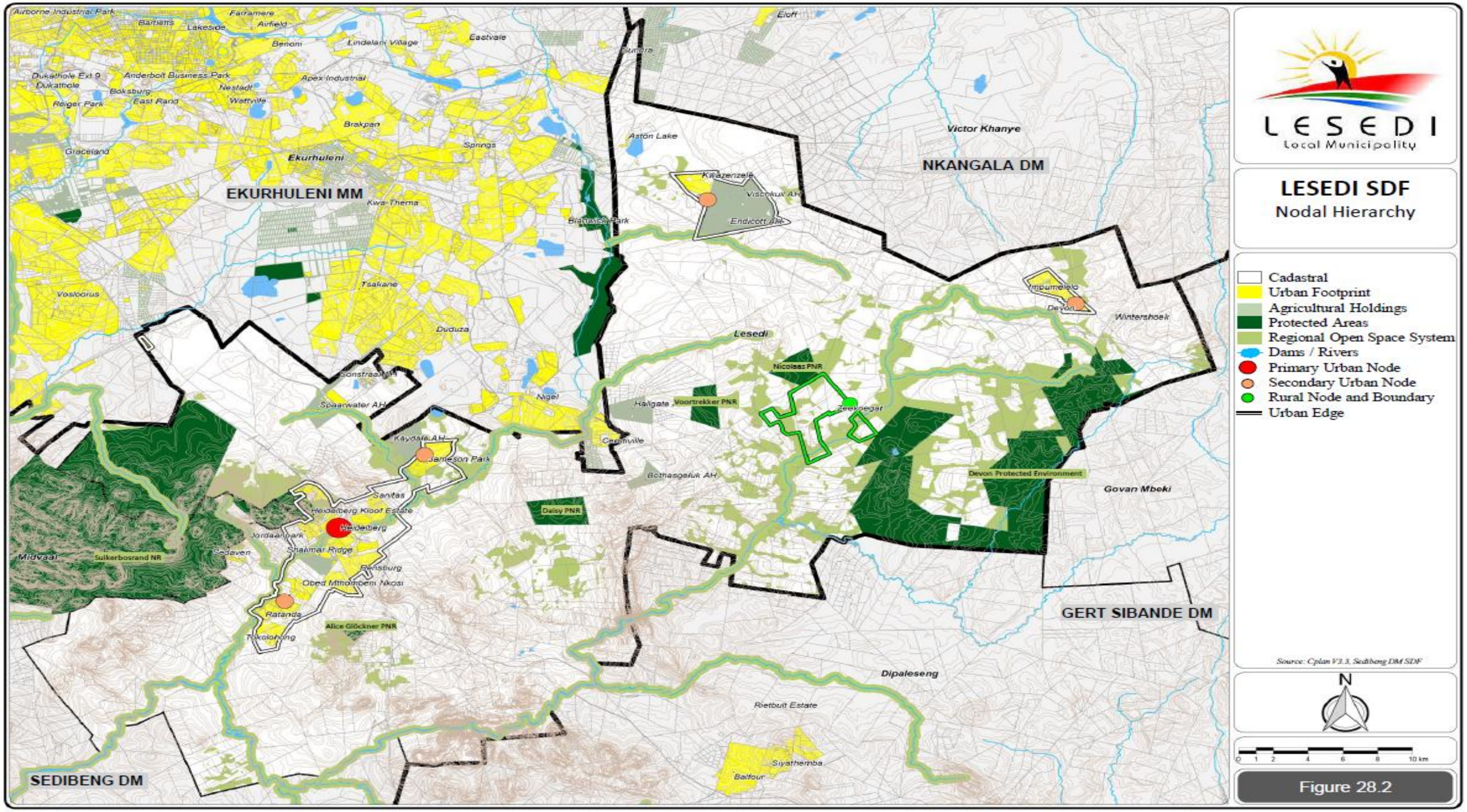


Figure 13: Movement Network

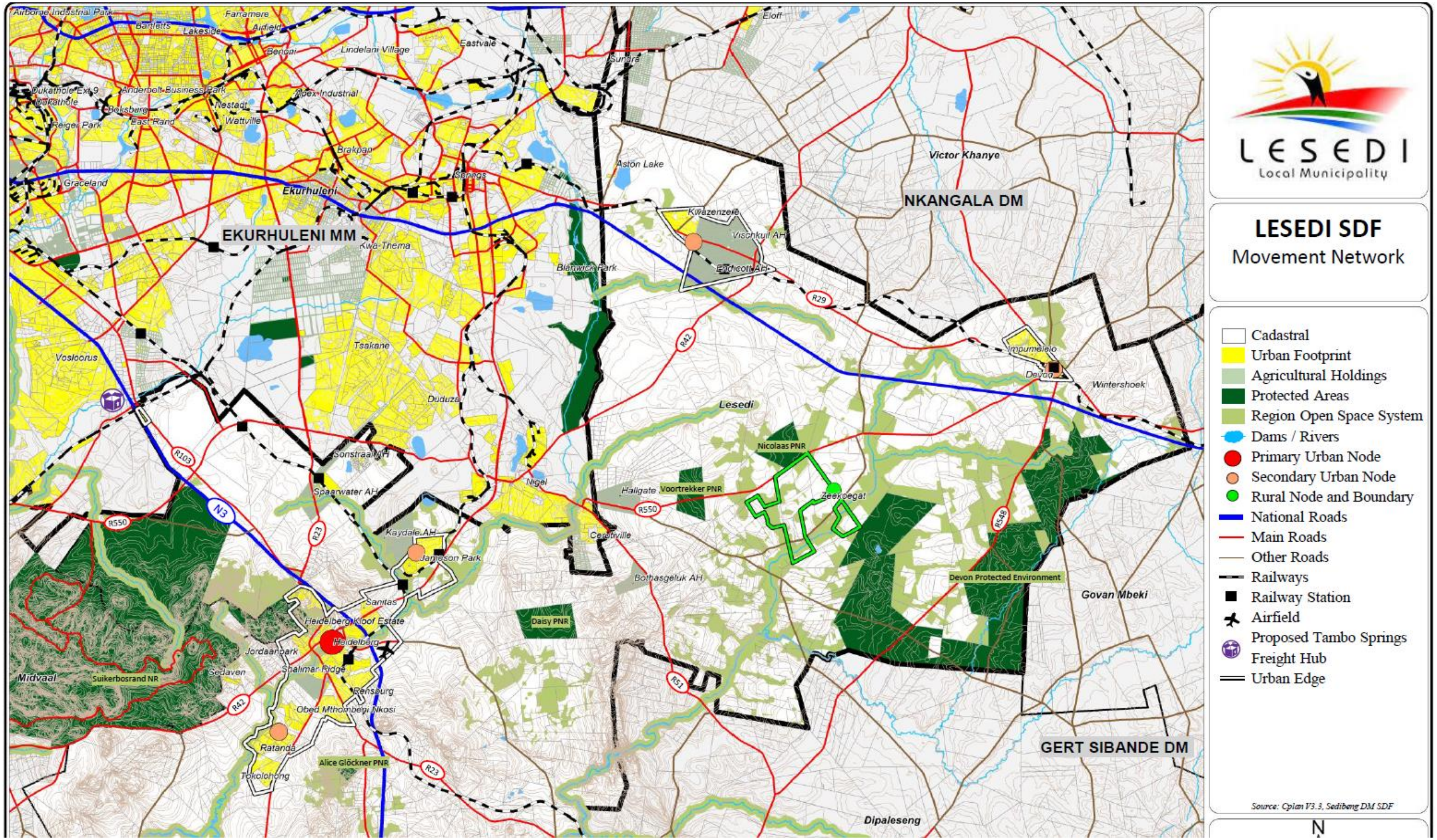


Figure 14: Priority Housing Development Areas

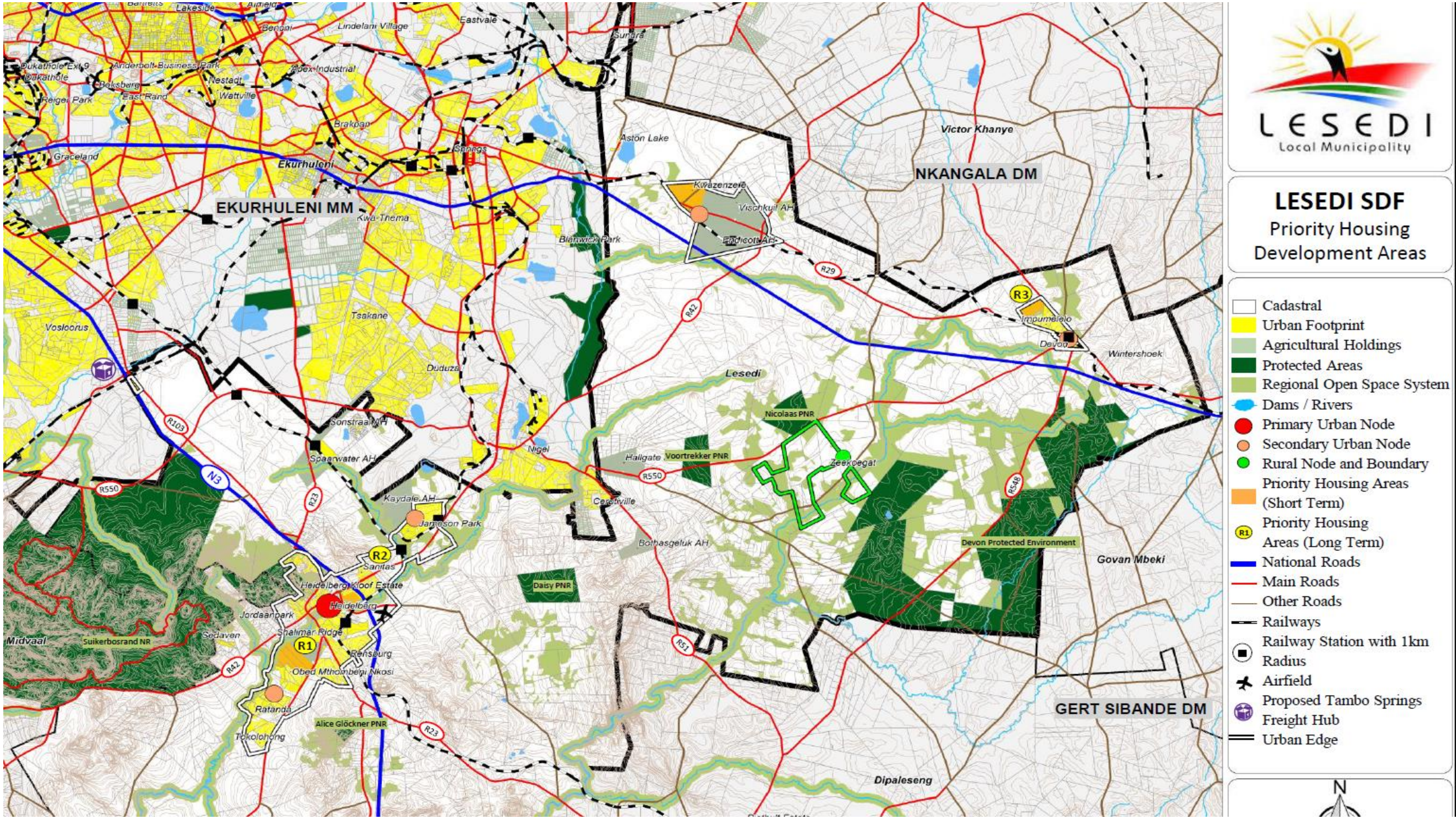


Chart 1: Smart City Components

1.7. Spatial Strategies –Economic Development

Action 6.1: Implement a “Township Economy Support Programme” to promote economic empowerment of emerging entrepreneurs

Action 6.2: Aligntertiaryeducationandskillsdevelopmentprogrammestopriorityeconomicsectors

Action 6.3: Promote business uses within strategically located mixed use nodes

Action 6.4: Facilitatelightindustrialandcommercialdevelopmentatdesignatedstrategiclocations

Action 6.5: FacilitateMiningActivitystrictlyinlinewithMiningandBiodiversityGuidelines

Table 74: Township Economy: Potential Job creation opportunities

Main Sectors	Secondary Category	Examples of Business Opportunities
1. Business	Retail (Formal)	Butchery, Bottle store, Cellphone, Café, Clothing, Tombstones, Fast Food, General Dealer, Farm Shop, Plant Nursery
	Retail (Informal)	Street Vending/Food Seller, Fruit & Vegetable Seller, Brick Making, Liquor Seller, Shebeen, Tavern, Spaza, Tombstone Trader
	Retail (Markets)	Crafters Market, Food & Fresh Produce Market
	Personal Services	Hair & Beauty Salons, Fashion Designer, Laundrette, Gym, Traditional Healer
	Offices	Burial Society, Banks, ATM, Financiers/Cash Loans, Internet Café, Renting of Machinery, Home Office, Security Companies
	Motor Vehicle Related Retail	Car Sales Lot, Car Wash, Cash for Scrapyard, Motor Spares, Filling Station
2. Service Industries	Services	Dress Making/Tailors/Manufacture Uniforms, Bakery/Catering, Engraving, Printing, Picture Framing, Jewellery Manufacturing, Watch/Cellphone Repairs, Shoe Repairs, Key Cutting, Dry Cleaners, Funeral Services (Parlour/Undertaker), Basket Ware and Cane Furniture, Office Furniture, Upholstery
	Infrastructure	Sanitation (plumbers), Electrician, Security Gates & Fencing, Mobile Toilets, Solar Panels/Geysers
	Green Economy	Cleaning Services, Waste Collection and Sorting/Recycling
3. Tourism	Retail (Formal)	Craft/Curio Shop, Coffee Shop, Restaurant
	Retail (Informal)	Crafters Market, Food & Fresh Produce Market
	Offices	Tourist Operators
	Hospitality Establishment	Hotel, Guest House, Bed & Breakfast, Conferencing, Camp Sites
	Services	Catering & Events, Heritage Tourism, Sports/Adventure Tourism, Water Sports and Recreation Parks, Tourist Guide, Hunting Guide

Main Sectors	Secondary Category	Examples of Business Opportunities
4. Creative Industry	Services	Arts & Crafts Workshops/Exhibitions, Cinemas, Music & Entertainment, Music & Video Production, Fashion Designer, Jewellery Manufacturing, Bead Making, Leather/Hide Products, Coordination of Cultural Events
5. Community Services	Medical & Health	Hospital and Clinic, Substance Abuse Treatment/War on Drugs, Hospice/Nursing/Care Centre (treatment and care for HIV/AIDS and other chronic ailments), Traditional Healer
	Funeral / internment services (confinement)	Burial Society, Catering-, Renting-, Cemetery Services
	Institutional Care Facility	Orphanage/Children's Home, Shelters, Soup Kitchen, Care for Elderly, Assisting the Elderly with Social Grants
	Cultural Facilities	Community Centres, Church and Religious Services
	Educational Facilities	Crèche & pre-schools, Schools, Sports Coaching, FET Colleges, Feeding schemes for schools and hospitals
	Other Education	Motor vehicle driving school, Special education - disabilities, Initiation school, Dancing /Music/Art Schools
	Protection services	Security Guards
	Emergency services	Ambulance Services/Paramedics
	Administrative	Postal/Courier Services
	Animal Care Facilities	Indoor / outdoor kennels, Veterinarian clinic, Animal rehabilitation centres
	ICTS	Internet Solutions, Multimedia Service Centres, Internet Cafes, Electronic Repairs, ICT Recycling Depots
6. Agriculture and Agro Processing	Animal production	Livestock/Poultry Farming
	Crop production	Vegetable/Herb Farming
	Agricultural industry	Milling, Feed Mixing, Processing/Sorting/Packing of Farm Produce, Farm Stall, Oil refinery, Biofuels
7. Transport	Services	Taxi Operators/Associations, Logistics companies, Tour Operators
	Infrastructure	Paving of Walkways and Cycle Lanes
8. Finance	Services	Stokvels, Money Lending Schemes, Burial Societies

Main Sectors	Secondary Category	Examples of Business Opportunities
9. Manufacturing	Production & Manufacturing	Food production, Bakery, Manufacturing of Machinery-/Metal (steel)- /Non-metal (charcoal/tar/bricks)- /Clothing and Textile-/ Wood and Furniture (Carpentry) Products, Abattoir
	Motor Service related (Light) Industry	Fitment centre/Vehicle repairs, Panelbeater/Auto body, Towing Service, Motor Workshop
	Engineering Service related (Light) Industry	Engineering Workshop e.g. welding, cutting, joinery, pumps, pipes and fitting, etc. Electrical Workshop/Contractors, Lawnmower Repairs
10. Commercial	Warehousing & storage	Storage Facilities, Storage and selling of coal, sand, building material, Scrap Yard, Recycling Depot, Auction Yard
11. Construction and Real Estate	Services	Construction Business, Property Developers, Estate/Renting Agents
	Infrastructure	Builders, Carpenters, Brick/Paving layers, Electricians, Plumbers
12. Mining	Active Mining	Sand Mining, Quarrying
	Mining Rehabilitation	Cleaning Services, Waste Collection and Planting of new vegetation

Figure 15: LESEDI SDF Business, Industrial and Mining

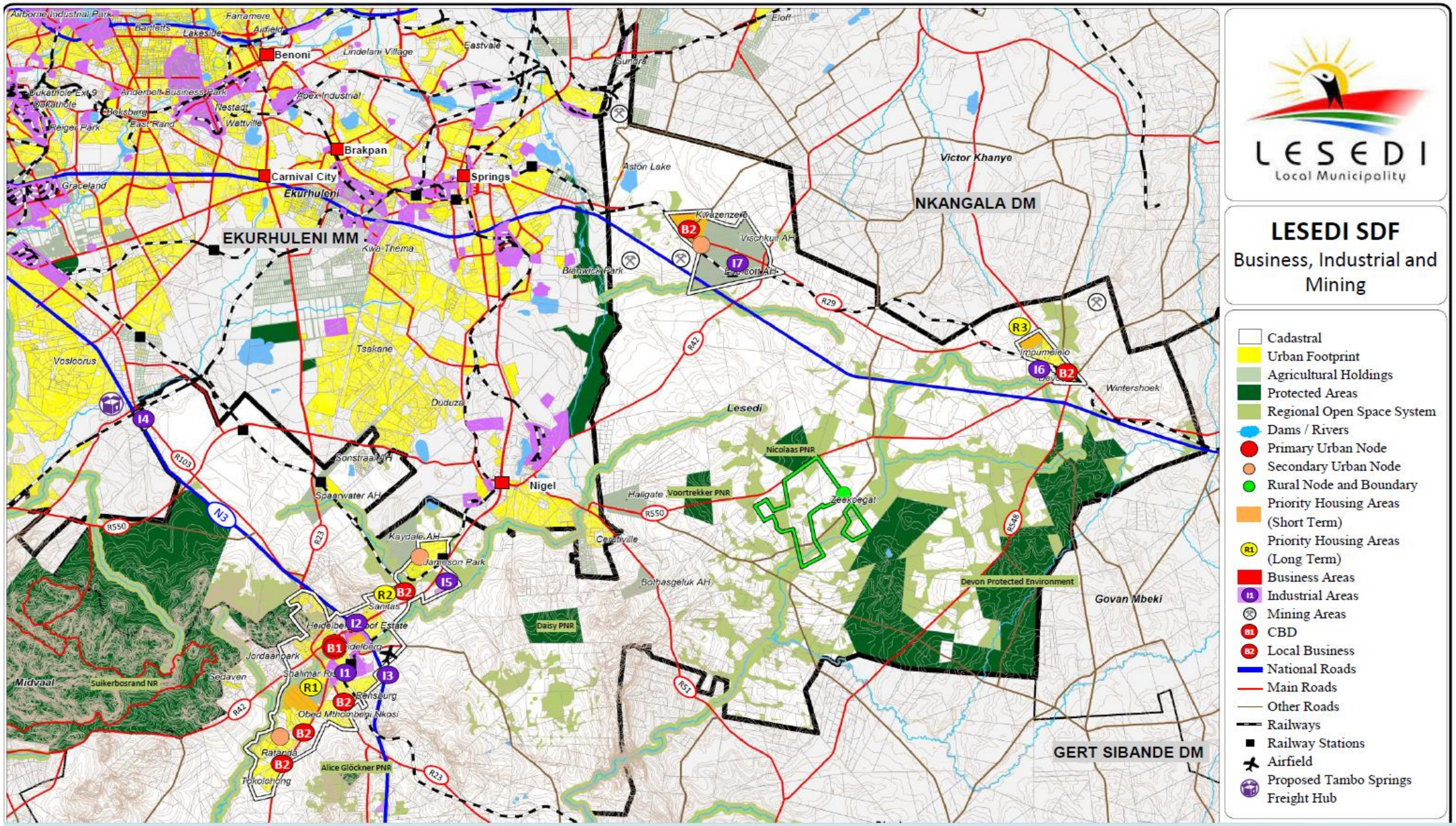


Figure 16: Lesedi Tourism

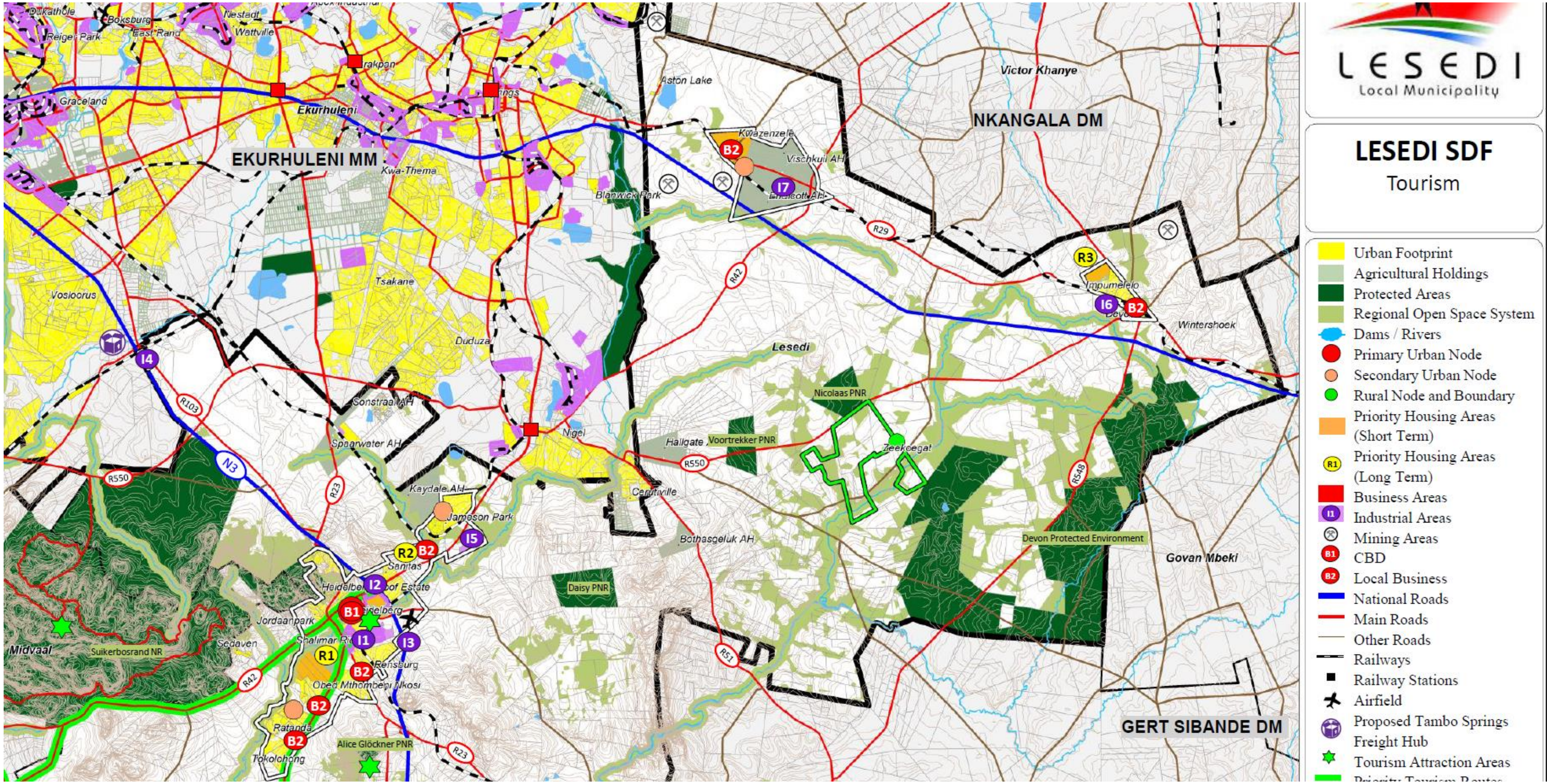


Figure 17: Tourism Sites in Sedibeng

Figure 18: Lesedi Agriculture

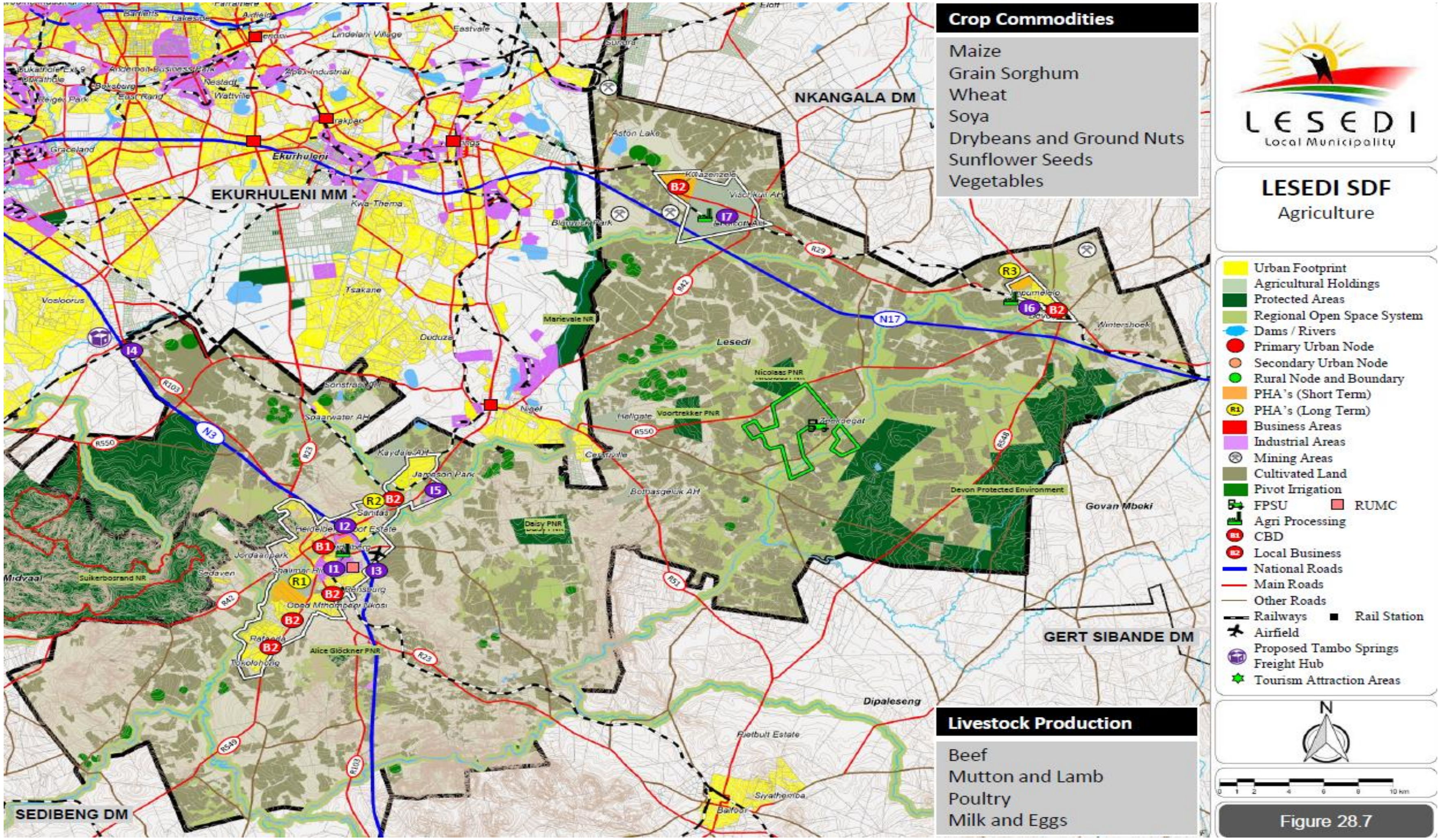


Figure 19: Composite

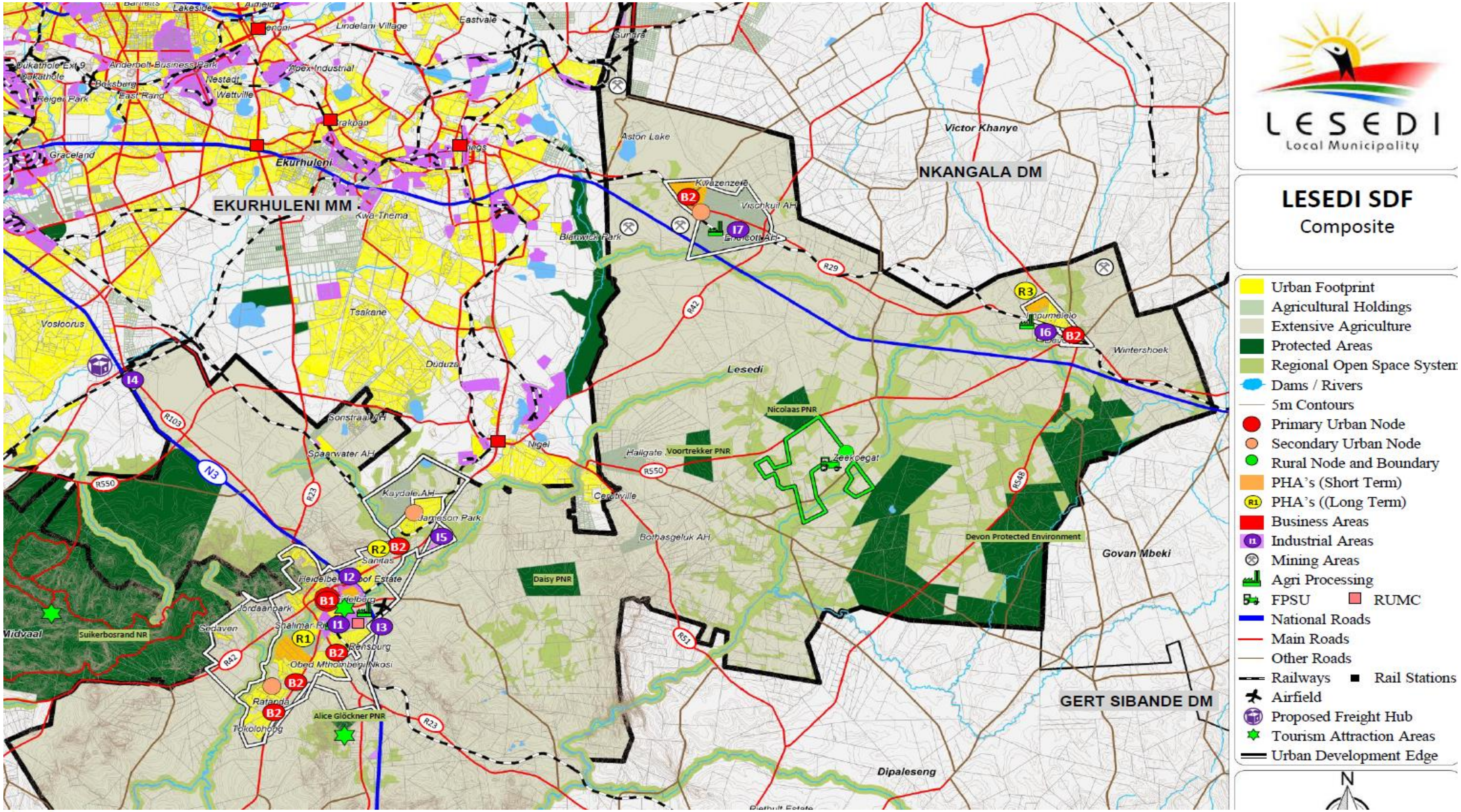


Figure 20: Development Phases

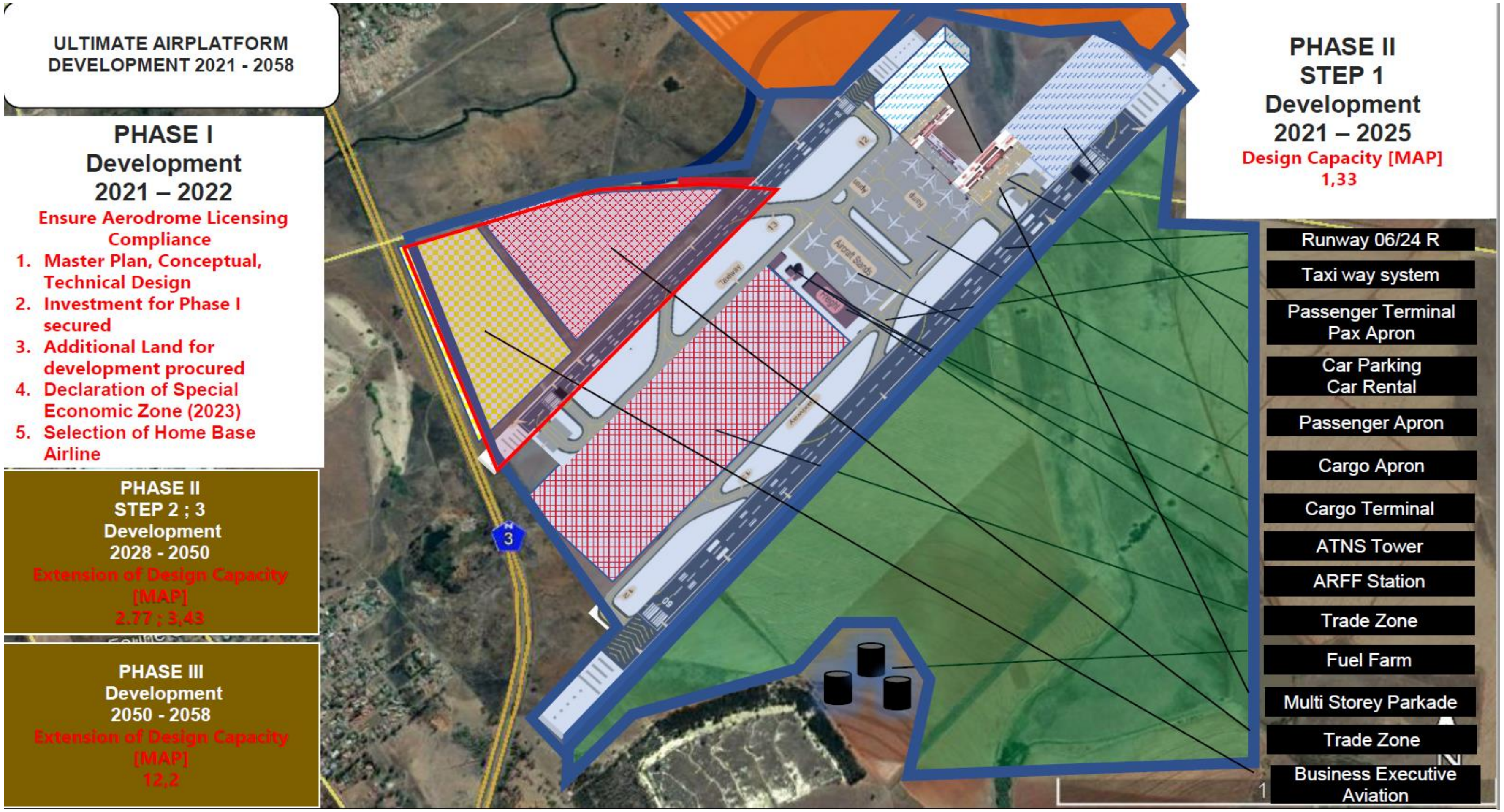
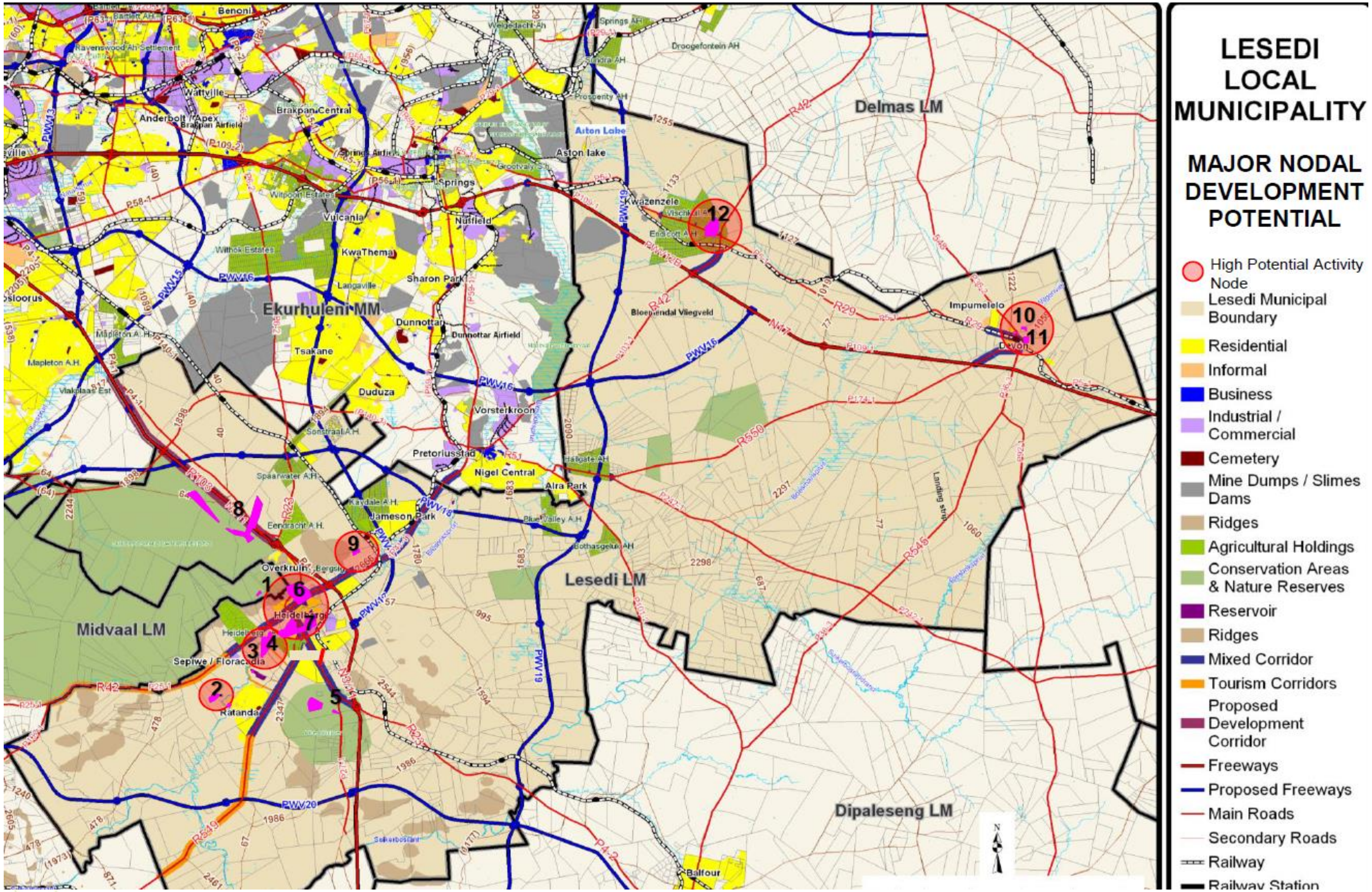


Figure 21: Major Nodal Development Potential



The Lesedi Local Municipality must fulfil its obligations as set out in the Constitution, Municipal Systems Act and SPLUMA through the formulation of an IDP and SDF. The formulation of the LLM SDF adheres to the requirements of SPLUMA in as far as the principles, methodology and content are concerned.

SECTION E: IMPLEMENTATION PLAN

1. Introduction

A total of 12 capital projects were identified in 2023/24 to address the five (5) Key Performance areas. During the 2021/26 IDP development, all these projects were reviewed in terms of progress, future expected funding and their continued relevance in terms of addressing the strategic objectives. Projects were revised in terms of budgetary requirements and timeframes, some projects were cancelled or incorporated into other projects, and new projects were identified.

It is recognized that the funding expectations as reflected in the project list seems optimistic and that funding for all projects may probably not be forthcoming during the next 3 years. However, all projects were listed as a true reflection of the most urgent needs in Lesedi, and the project list will form the basis of future capital budgeting and funding applications by the local authority. Should adequate funding not be forthcoming, the Council will do further prioritization.

2. The Approach Towards Selection of Projects

The main factors that were taken into account by Lesedi during the selection of projects included the following:

3. Strategic Direction

The sectorial strategic guidelines and strategies pertaining to priority issues suggested certain projects. Needs Expressed by Communities and other Role Players. Most projects that were selected are in response to needs expressed by local communities in the area.

4. Grant Funding

All projects for which grant funding has already been secured were included.

5. Continuity

Many capital projects run over more than one financial year. All current projects, which will run over into the next financial year, were included.

6. The Equity Principle

The need to balance the capital budget between upliftment of previously disadvantaged areas and maintenance of established areas was one of the main principles behind selection. The dynamics of this principle is schematically illustrated in figure below.

7. Project Prioritization Criteria

Should the need arise to further prioritize competing projects, six main criteria, each with a number of sub criteria; will be used to rank competing projects, as set out in tabular format below.

Table 75: Project Prioritisation Criteria

MAIN CRITERIA	SUB CRITERIA
1. Basic Needs	1.1 Will the project address the provision of essential services of a basic level of service to low-income households?
	1.2 Will the project contribute towards the mobility of communities/households?
	1.3 Is there strong community/consumer/political support for the project on environmental grounds?
	1.4 Will the project contributes to the improvement of the local environment?
2. Economic Development & Job Creation	2.1 What is the economic cost benefit of the project?
	2.2 Will the project contribute significantly to the promotion of the area's economic base or comparative advantage?
	2.3 What possible potential has this project for Private Sector Partnerships?
	2.4 Does the project have the potential to increase levels of income, particularly for low-income communities?
	2.5 What is the local labour content during the construction period? (Local labour cost as a percentage of total value of project)
	2.6 From a preliminary analysis, what is the potential for SMME / Local Contractor development?
	2.7 Will the project contribute towards significant long-term employment opportunities?
	2.8 Will the project contribute towards significant skills transfer and/or capacity building for disadvantaged groups?
3. Affordability / Sustainability	3.1 Are the levels of service of this project affordable to the income level of the target households/consumers?
	3.2 Is design and specification of the project technologically appropriate, economically structured and makes use of local resources?
	3.3 Is the project income generating for the organisation?
	3.4 From preliminary analysis, what is the environmental impact of this project?

MAIN CRITERIA	SUB CRITERIA
	3.5 As a proportion of the capital cost, estimate the annual operational/maintenance cost on completion?
	3.6 Is there sufficient institutional capacity to implement/maintain the project during the project life?
4. Integration	4.1 The project in support of negotiated and approved IDP goals and objectives?
	4.2 Is the project in support of Provincial and National goals and objectives?
	4.3 Is the project part of an approved programme of projects?
	4.4 Is the project in any way obstructive to development efforts of other levels of government?
	4.5 Will the implementation of the project lead to successful racial integration?
5. Equity and Redistribution	5.1 Will disadvantaged community's share in the benefit of this project?
	5.2 Will the project impact on the Lesedi society as a whole?
	5.3 Will the project provide for gender equality?
	5.4 Will the project provide for the disabled?
6. Efficiency	6.1 Will the project make better utilization of available resources without any additional capital or operating expenses?
	6.2 Will the project significantly increase the productivity of the local municipality?
	6.3 Will the implementation of the project promote the efficient functioning of the urban and rural areas?
	6.4 Will the project lead to better efficiency in the governance of a local area?
	6.5 Will the Project contribute to Human Resource development?

Table 76: Project Name, description & Commitments for the 2023/24 Financial Year

Budget Capital Projects for 2023/24 are Highlighted in green

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
SO A1: Continuously create a conducive environment through the implementation of organisational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.												
A1.1	Computer Hardware	Capital	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER	R200 000				
A1.2	Computer Software	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					
A1.3	Citizen Engagement Application	Capital	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
A1.4	Integrated Financial System/ Payroll HR	Capital	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					
A1.5	Network (WAN and Wi-Fi, Voip telephone and customer care solution	Capital	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					
SO A2: Empowering employees through focused and continuous professional/ skills development.												
A2.1	Staff Training	Operational	A2	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER		R900 000	R1 200 000	R1 500 000	R1 750 000
A2.2	Organisational Re-engineering	Operational	A2	General Revenue		Lesedi	Municipal Transformation and Organisation					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
							Development - CORSER					
A2.3	Strategy Development	Capital	A2	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					
SO A3: To ensure effective implementation of performance management												
A3.1	Performance Management System	Operational	A3	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER					
SO B1: To improve access to sustainable basic services.												
B1.1	Electrification – Impumelelo 132/22kv substation	Capital	B1		Grant-INEP	Ward 13	Basic Service Delivery - IS	R9 602 500	R 20 000 000.00			
B1.2	Installation of electrical enclosures	Capital	B1		Grant-INEP	Lesedi	Basic Service Delivery -IS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B1.3	HIV/AIDS Ward Coordination	Operational	B1		External – CoGTA/SDM	Lesedi	Basic Service Delivery - CS	R954 000				
B1.4	Early Childhood Development Program	Operational	B1	General Revenue		Lesedi	Basic Service Delivery - CS	R576 000	R650 000	R700 000		
B1.5	Library ICT	Capital	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R450 000				
B1.6	Library Furniture	Capital	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R1 469 898				
B1.7	Library Books	Capital	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R1 662 929 .0	R2 000 000.00	R2 098000.00	R219660 6.00	
B1.8	Kwazenzele Library	Capital	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R680 000				
B1.9	RFID Gates	Operational	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R50 000				
B1.10	Security Equipment	Capital	B1	General Revenue		Lesedi	Basic Service Delivery - CORSER					
B1.11	Rescue Vehicles	Capital	B1		Grant - COGTA	Lesedi	Basic Service Delivery - IS	R4 200 000	R 2 200 000.00			

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B1.12	Upgrading of Rensburg and Vischkuil library	Capital	B1		Grant - Libraries	Ward 13/9	Basic Service Delivery - CS	R700 000				
B1.13	Procurement of Sedans (Social Development)	Capital	B1	General Revenue		Lesedi	Basic Service Delivery - CS					
B1.14	Backup Power Supply Emmasdale & Heidelberg Water Pump Station	Capital	B1		Grant - MIG	Lesedi	Basic Service Delivery - IS					
B1.15	Water tanker & Plumbers trucks	Capital	B1	General Revenue		Lesedi	Basic Service Delivery - IS					
B1.16	Combination units & rods trailer	Capital	B1	General Revenue		Lesedi	Basic Service Delivery - IS					
B1.17	TLB	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					R800 000
B1.18	Vehicles Health	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – CS/IS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B1.19	TLB	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – CS					
B1.20	Upgrade of Shelter	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – CS					
B1.21	Replacement of carpets	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – Finance	R500 000				
B1.22	Vehicles electrical	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.23	Crane Truck	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.24	Tools & Equipment (Electricity)	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.25	Tools & Equipment (Water Management)	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.26	Tractors (Grass Cutting)	Capital	B1	General revenue		Lesedi	Basic Service Delivery – CS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B1.27	Refuse Collection truck	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.28	LDV (Solid waste)	Capital	B1	General Revenue		Lesedi	Basic Service Delivery – IS					
B1.29	Bush cutters, Chain saw, Blowers	Capital	B1		External – BKB	Lesedi	Basic Service Delivery – CS					
B1.30	EMS Base Station in Vischkuil	Capital	B1		External – DoH	Lesedi	Basic Service Delivery – CS	R50 000 000				
B1.31	Solar Panels for libraries	Capital	B1		LP	Lesedi	Basic Services - CS		R2 001 197.00	R2 099 255 .65	R2 197 9 20.67	
SO B2: To ensure that services are progressively expanded and maintained in all communities through proper planning.												
B2.1	Construction of road & storm water KwaZenzele P1	Capital	B2		Grant - MIG	Ward 12	Basic Service Delivery - IS	R4 500 000				R12 000 000
B2.2	Construction of road & storm water Ratanda	Capital	B2		Grant - MIG	Ward 1,2	Basic Service Delivery - IS	R2 350 000	R13 192 000.00		R13 602 500.00	

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
	X1,3,6 & Obed Nkosi											
B2.3	Construction of road & storm water Jameson Park	Capital	B2		Grant - MIG	Ward 10	Basic Service Delivery - IS	R9 800 000		R11 863 485.00	R10 588 500.00	
B2.4	Construction of road & storm water Impumelelo	Capital	B2		Grant – MIG	Ward 13	Basic Service Delivery - IS	R5 916 000	R13 736 000.00	R14 619 515.00		
B2.5	Obed Nkosi electrification	Capital	B2		Grant - INEP	Ward 1	Basic Service Delivery - IS	R8 160 000	R4 625 000.00	R30 000 000.00	R30 000 000.00	
B2.6	Installation of Zonal meters in Lesedi	Capital	B2		WSIG	Lesedi	Basic Service Delivery - IS		R2 000 000			
B2.7	Electrification – Impumelelo 22 KM 132 KV OHL	Capital	B2		Grant - INEP	Ward 13	Basic Service Delivery - IS	R9 268 500	R 6 000 000.00			
B2.8	Replacement of water meters in Lesedi with AMR	Operational	B2		Grant - WSIG	Lesedi	Basic Service Delivery - IS		R4 000 000	R2 000 000	R2 500 000	R3 000 000

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.9	Water Service Development Plan	Operational	B2	General Revenue		Lesedi	Basic Service Delivery - IS			R700 000		
B2.10	Switching Station Impumelelo	Capital	B2		Grant - INEP	Ward 13	Basic Service Delivery - IS	R11 009 500		R6 500 000		
B2.11	Network upgrades & Refurbishment- Lesedi	Operational	B2	General Revenue		Lesedi	Basic Service Delivery - IS		R50 000 000	R60 000 00	R40 000 000	R20 000 000
B2.12	Impumelelo Sewer Network upgrade	Capital	B2		Grant - MIG	Ward 13	Basic Service Delivery - IS		R10 000 000	R10 000 000		
B2.13	Upgrading of Sewer pipeline in Ratanda X 2	Operational	B2		Grant - WSIG	Lesedi	Basic Service Delivery - IS	R600 000	R5 000 000	R5 000 000		
B2.14	Upgrading of Heidelberg Union Sports grounds (Netball and Tennis courts)	Capital	B2		Grant - MIG	Ward 13	Basic Service Delivery - IS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.15	Fencing Jameson park Reservoir	Capital	B2		Grant - WSIG	Ward 10	Basic Service Delivery - IS		R1 000 000			
B2.16	Installation of High Mast Lights	Capital	B2		Grant - MIG	Lesedi	Basic Service Delivery - IS	R2 971 000	R3 950 000.00	R2 950 000 .00	R9 250 0 00.00	
B2.17	Ekuthuleni Cemetery (internal roads)	Capital	B2	General constRev enue		Ward 7	Basic Service Delivery - CS					
B2.18	Designs, lay-outs and fencing of the extension cemetery: Heidelberg (Kemp)	Capital	B2	General Revenue		Ward 10	Basic Service Delivery - CS					
B2.19	Upgrading and Installation of zonal meters and PRV's	Capital	B2		External - WSIG	Lesedi	Basic Service Delivery - IS	R4 000 000	R2 000 000	R2 500 000		

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.20	Construction of a new Clinic H/berg CBD	Capital	B2		External - Health	Ward 8/9	Basic Service Delivery - CS			R100 000 000		
B2.21	Construction of a Clinic in Kwa-Zenzele	Capital	B2		External - Health	Ward 12	Basic Service Delivery - CS					
B2.22	Construction of CRUs in Ratanda & Shalimar Ridge	Capital	B2		External - DHS	Ward 3/8	Basic Service Delivery - LEDP					
B2.23	Construction of 1478 services and Construction of 800 Walk-ups at Obed Nkosi	Capital	B2		External - DHS	Ward 1	Basic Service Delivery - LEDP					
B2.24	Construction of houses Ratanda X8, 238 stands (Eradication of	Capital	B2		External - DHS	Ward 5/6	Basic Service Delivery - LEDP					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
	informal settlements)											
B2.25	Construction of 55 houses in Ratanda Extensions. (For infill and densification)	Capital	B2		External - DHS	Ward 5/6	Basic Service Delivery - LEDP					
B2.26	Kwazenzele phase 2 Housing Project (355 Houses)	Capital	B2		External - DHS	Ward 12	Basic Service Delivery - LEDP					
B2.27	Impumelelo X3/4 Housing Project (planning stage)	Capital	B2		External - DHS	Ward 13	Basic Service Delivery - LEDP					
B2.28	Upgrading and renovation of Ratanda Sports facility X7	Capital	B2		External - SHRAC	Ward 5	Basic Service Delivery - CS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.29	Drilling of Boreholes and Mechanical Grinder	Capital	B2		External – MIG	Lesedi	Basic Service Delivery – IS			R2 700 000 .00		
B2.30	Construction of Heidelberg Landfill site (Planning Stage)	Capital	B2		External – DED/GGDA	Ward	Basic Service Delivery – IS		R3 000 000			
B2.31	Community Safety Forum (CSF)	Capital	B2	General Revenue		Lesedi	Basic Service Delivery - CS					
B2.32	Construction of Houses Gautrans projects	Capital	B2		Grant - GDHS	Ward 2	Basic Service Delivery - LEDP					
B2.33	Ratanda Shelter – Abused Women & Children	Capital	B2		External - DSD	Ward 1	Basic Service Delivery - CS	R49 000 000				
B2.34	Reconstruction of the club house	Capital	B2		External - Insurance	Ward 9	Basic Service Delivery - CS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.35	Construction of Impumelelo EMS centre	Capital	B2		External - Health	Ward 13	Basic Service Delivery - CS					
B2.36	Reconstruction of Heidelberg tennis court	Capital	B2		External - SHRAC	Ward 9	Basic Service Delivery - CS					
B2.37	Refurbishment of Ratanda Sport Stadium	Capital	B2		External - SHRAC	Ward 3	Basic Service Delivery - CS					
B2.38	Upgrading and Renovation of Shalimar Ridge Stadium	Capital	B2	General Revenue		Ward 8	Basic Service Delivery - CS					
B2.39	Upgrading of power-supply to Devon waste water works	Capital	B2		Grant – GDHS	Ward 1	Basic Service Delivery – IS		R5 400 000			
B2.40	Installation of a grandstand pavilion in Heidelberg X	Capital	B2		Grant – MIG	Ward 7/11	Basic Service Delivery – IS	R2 000 000				

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
	23 &26 Sports complex											
B2.41	Electrification of Ratanda Hostel	Capital	B2		Grant – INEG	Ward 1	Basic Service Delivery – IS					
B2.42	Fencing of reservoir in Jameson Park	Capital	B2		Grant-GDHS	Lesedi	Basic Service Delivery – IS		R1 000 000			
B2.43	Refuse collection trucks	Capital	B2		Grant – MIG	Lesedi	Basic Service Delivery -IS		R2 500 000	R2 500 000	R2 500 000	
B2.44	Procurement of front-end loaders	Capital	B2		Grant – MIG	Lesedi	Basic Service Delivery -IS			R3 000 000	R3 000 000	R3 500 000
B2.45	Retrofitting of Street lights	Capital	B2		Grant – DOE	Lesedi	Basic Service Delivery -IS		R4 000 000	R4 000 000		
B2.46	Rehabilitation of Asphalt Road	Capital	B2	General Revenue		Lesedi	Basic Service Delivery -IS					
B2.47	Kaydale Water and Sanitation	Capital	B2		Grant – DWS	Lesedi	Basic Service Delivery -IS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B2.48	Kaydale Electricity	Capital	B2		Grant – DoE	Lesedi	Basic Service Delivery -IS					
B2.49	Kaydale Roads and Stormwater	Capital	B2		Grant - MIG	Lesedi	Basic Service Delivery -IS					
B2.50	Electrification	Capital	B2	General Revenue		Lesedi	Basic Service Delivery -IS	R9 800 000				
B2.51	Jameson Park Substation	Capital	B2	General Revenue		Lesedi	Basic Service Delivery –IS	R8 000 000				
B2.52	Overhaul of Fuel Pumps	Capital	B2	General Revenue		Lesedi	Basic Service Delivery- CFO	R4 000 000				
B2.53	Electrification – Kwazenzele Walk-ups	Capital	B2		Grant – INEP	Ward 12	Basic Services – IS		R 2 576 000.00			
B2.54	Electrification – Kwazenzele RDP	Capital	B2		Grant – INEP	Ward 12	Basic Services – IS		R 426 000.00			
B.55	Water Infrastructure – Kaydale	Capital	B2		Grant – WSIG	Ward 10	Basic Services – IS		R 18 808 000.00	R19 354 000.00	R20 218 000.00	
SO B3: To promote sustainable and resilient infrastructure development and land use.												

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B3.1	Rehabilitation of urban roads in Heidelberg	Operational	B3	General Revenue		Ward 8	Basic Service Delivery - IS					
B3.2	Rehabilitation of urban roads in Rensburg	Operational	B3	General Revenue		Ward 9	Basic Service Delivery - IS		R6 000 000			
B3.3	Replacement of Asbestos water pipes Phase 7	Capital	B3		Grant-WSIG	Lesedi	Basic Service Delivery – IS	R14 274 000	R15 808 000	R16 854 000	R10 000 000	R10 000 000
B3.4	Rehabilitation of urban roads in Shalimar Ridge	Operational	B3	General Revenue		Ward 8	Basic Service Delivery – IS			R6 000 000		
B3.5	Rehabilitation of urban roads in Ratanda	Operational	B3	General Revenue		Ward 1,2,3,4,5& 6	Basic Service Delivery – IS				R6 000 000	
B3.6	Replacement of TLB back hoe	Capital	B3	General Revenue		Lesedi	Basic Service Delivery – CS					

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
B3.7	Development of Lesedi sustainable living parks	Capital	B3		Grant - DoE	Lesedi	Basic Service Delivery – CS					
B3.8	Development of a new landfill site (Feasibility studies)	Capital	B3	General Revenue		Lesedi	Basic Service Delivery – IS					
B3.9	Development of a new landfill site (Construction)	Capital	B3		Grant – DRDLR	Lesedi	Basic Service Delivery – IS			R55 000 000		
SO C1: To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.												
C1.1	Farmer support programme	Operational	C1	General Revenue	Grants - DRDLR	Lesedi	Local Economic Development - LEDP	R1 200 000	R1 200 000	R1 200 000	R1 200 000	R1 200 000
C1.2	Rensburg Ext 4 - township Est	Capital	C1	General Revenue		Ward 8	Local Economic Development - LEDP	R75 000	R500 000	R500 000	R200 000	R150 000
C1.3	Tourism & Heritage	Operational	C1	General Revenue	Grants – DED/NTD	Lesedi	Local Economic Development - LEDP	R800 000				

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
	Strategy Development											
C1.4	Industrial development feasibility and urban precinct plan	Operational	C1		External - DED	Ward 12	Local Economic Development - LEDP	R1 000 000	R1 000 000			
C1.5	Heidelberg CBD study review	Operational	C1	General Revenue		Ward 8	Local Economic Development - LEDP		R500 000			
C1.6	Dry-port feasibility and urban design precinct plans	Operational	C1		External - Transnet	Lesedi	Local Economic Development - LEDP	R300 000	R1 500 00			
C1.7	Agri – Park (Obed Nkosi)	Capital	C1		External - GDARD	Ward 1	Local Economic Development - LEDP	R25 000 000				
C1.8	Human settlement sector plan	Operational	C1	General Revenue		Lesedi	Local Economic Development - LEDP	R300 000	R300 000			

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.9	Vopak-Reatile Bulk liquid Terminal	Flagship	C1		Private	Ward 10	Local Economic Development - LEDP	Private				
C1.10	Zone of Opportunity Urban designs precinct plan/implementation plan	Flagship - Partnership	C1		Private	Ward 10	Local Economic Development - LEDP	R500 000				
C1.11	Infilling and Densification project	Flagship	C1		Private	Lesedi	Local Economic Development - LEDP	R100 000	R100 000	R100 000	R100 000	R100 000
C1.12a	Lesedi Transit Hub – Warehouse Port - Planning	Flagship - Partnership	C1		External - TECINO	Ward 10	Local Economic Development - LEDP		R4 000 000		R2 675 525 171	
C1.12b	Lesedi Transit Hub – KWAZENZELE GOVERNMENT MIXED-USE PRECINCT (Planning)	Flagship - Partnership	C1		External - TECINO	Ward 12	Local Economic Development - LEDP			R49 858 695		

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.12c	Lesedi Transit Hub – RATANDA & DEVON RETAIL (Planning)	Flagship - Partnership	C1		External - TECINO	Ward 13	Local Economic Development - LEDP					
C1.12d	Lesedi Transit Hub – SMMEs Incubation Centre. (Planning)	Flagship - Partnership	C1		External – Service Seta	Ward 9	Local Economic Development - LEDP	R15 000 000				
C1.13	Renewable Energy Project	Flagship	C1		Private	Lesedi	Local Economic Development - LEDP	R3 800 000 000	R3 800 000 000	R3 800 000 000	R3 800 000 000	R3 800 000 000
C1.14	Skills Development Centre Obed Nkosi	Capital	C1		External – Service Seta	Ward 8	Local Economic Development - LEDP			R15 000 000		
C1.15	Heidelberg Aerodrome development	Flagship	C1		Private	Ward 9	Local Economic Development - LEDP	R5 000 000 00	R15 000 000	R1 000 000 000	R2 000 000 000	R2 000 000 000

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.16	Ratanda urban design precinct plan/Implementation plan	Flagship	C1	General Revenue		Lesedi	Local Economic Development - LEDP	R500 000				
C1.17	Lanzeenkogat feasibility	Operational	C1		External – DRDLR	Lesedi	Local Economic Development - LEDP	R750 000				
C1.18	Township economy development plans	Operational	C1		External – SMB/GTA /DBSA	Lesedi	Local Economic Development – LEDP	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000
C1.19	Seta Skills centre	Flagship	C1		External – DRDLR	Lesedi	Local Economic Development – LEDP	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000
C1.20	Vischkuil/Endicott LSDF	Capital	C1	General Revenue		Lesedi	Local Economic Development – LEDP			R500 000		
C1.21	Economic development & tourism summit (Annually)	Operational	C1		External - DoT	Lesedi	Local Economic Development – LEDP	R250 000	R250 000	R250 000	R250 000	R250 000

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.22	Community Works Programme (CWP)	Capital	C1		External – CoGTA	Lesedi	Local Economic Development – LEDP	R250 000	R250 000	R250 000	R250 000	R250 000
C1.23	Farmer support & Agri processing	Capital	C1		External – DRDLR	Lesedi	Local Economic Development – LEDP	R250 000	R250 000	R250 000	R250 000	R250 000
C1.24	Student Accommodation	Capital	C1		External - SEDCOL	Lesedi	Local Economic Development – LEDP			R10 000 00		R15 000 00
C1.25	Geographic information systems/CAD	Operational	C1	General Revenue		Lesedi	Local Economic Development – LEDP	R350 000	R350 000	R350 000	R350 000	R350 000
C1.26	R549 Commercial node	Operational	C1	General Revenue		Lesedi	Local Economic Development – LEDP		R600 000			
C1.27	Investment attraction (8 investors per annum)	Operational	C1	General Revenue		Lesedi	Local Economic Development – LEDP	R50 000	R50 000	R50 000	R50 000	R50 000
C1.28	Reviewal of sector plans corridor studies	Operational	C1	General Revenue		Lesedi	Local Economic Development – LEDP	R250 000	R250 000	R500 000	R250 000	R250 000

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.29	Annual event: Heidelberg Suikersbos bushveld	Operational	C1		External – GTA/GDR DLR	Lesedi	Local Economic Development – LEDP		R1 300 000	R1 300 00	R1 300 000	R1 300 00
C1.30	Economic development business EXPO	Operational	C1		External – DED/DSB D	Lesedi	Local Economic Development – LEDP	R1 250 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000
C1.31	Economic development & Tourism investment summit (Annually)	Operational	C1		External – DED/DSB D	Lesedi	Local Economic Development – LEDP	R1 300 000	R1 300 000	R1 300 000	R1 300 000	R1 300 000
C1.32	Micro-medium support and development programme	Operational	C1		External – DED/DSB D	Lesedi	Local Economic Development – LEDP	R1 150 000	R1 150 000	R1 150 000	R1 150 000	R1 150 000
C1.33	SPLUMA awareness roadshows	Operational	C1	General Revenue	External – DRDLR	Lesedi	Local Economic Development – LEDP	R800 000	R800 000	R800 000	R800 000	R800 000
C1.34	Informal trading	Capital	C1		External – DED/DSB D	Lesedi	Local Economic Development – LEDP	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
C1.35	Sanitas township	Flagship	C1		External – Private	Lesedi	Local Economic Development – LEDP	R2 900 000 000	R2 900 000 000	R2 900 000 000	R2 900 000 000	R2 900 000 000
C1.36	McDonalds	Flagship	C1		External – Private	Lesedi	Local Economic Development – LEDP	R800 000	R800 000	R800 000	R800 000	R800 000
C1	Construction of Community Centre KwaZenzele	Private	C1		External – Private	Lesedi	Local Economic Development – LEDP	R8 000 000				
S0 D1: To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.												
D1.1	IDP/Budget Review	Operational	D1	General Revenue		Lesedi	Financial Viability and Management – LEDP/CFO	R100 000				
D1.2	Debt Management	Operational	D1	General Revenue		Lesedi	Financial Viability and Management – CFO	R 2 104 000	R2 219 720	R2 341 850		
D1.3	Credit Control (Meter Audits)	Operational	D1	General Revenue		Lesedi	Financial Viability and Management – CFO	R2 187 350	R2 307 650	R2 434 570		

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
S0 D2: Sound financial management systems												
D2.1	Implementation of MSCOA	Capital/Operational	D2	General Revenue		Lesedi	Sound financial management systems - CFO					
D2.2	MSDF Review	Operational	D2	General Revenue	Grant – DRDLR	Lesedi	Sound financial management systems - LEDP	R1 500 000				
SO E1: To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance, accountability and public participation.												
E1.1	Ward Committees	Operational	E1	General Revenue		Lesedi	Good governance and Public participation - CORSER	R912 000				
E1.2	Mayoral Programmes	Operational	E1	General Revenue		Lesedi	Good governance and Public participation - CORSER	R1 947 760				
E1.3	Speakers Programmes	operational	E1	General Revenue		Lesedi	Good governance and Public participation - CORSER	R668 810				

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27
E1.4	Geographic Name Changes	operational	E1	General Revenue		Lesedi	Good governance and Public participation - CORSER					
E1.4	Internal Audit and Audit committee	operational	E1	General Revenue		Lesedi	Good governance and Public participation - CORSER	R1 550 000				
E1.5	Independent Fraud and corruption hotline.	operational	E1		External - PSC	Lesedi	Good governance and Public participation - CORSER					
E1.6	Wall of Remembrance	Capital	E1		External – SDM	Lesedi	Good governance and Public participation - CORSER					
SO E2: To ensure maximum participation of the community in their own development through organized structures												

Project				Funding		Region	Function	Amounts				
Project No.	Project Name & Description	Project Type	Strategic Objective	Own Funds	Grants/External	Region/ Ward	KPA/ Responsible Department	2022/23	2023/24	2024/25	2025/26	2026/27

SECTION F: FINANCIAL PLAN

1. Financial Strategy

1.1. Background

The core strategies of Lesedi Local Municipality are as follows:

- To improve and provide services that are cost effective, efficient, readily available, sustainable and affordable to the community in such a manner that is key function thereof.
- To empower the human resource component of Council to the extent that productivity will be a continuous benchmark to improve upon and monitored to ensure efficiency.
- To determine and analyse community needs through the various mechanisms in order to ensure client/community satisfaction.
- To facilitate growth and development of the area of jurisdiction in order to improve the quality of life for all inhabitants of the municipality.
- Commitment to excellence.
- Good Governance.
- To create financial viability.

In terms Section 152 of the Constitution of the Republic of South Africa (act of 1996), subsection 2 – A, municipalities must strive, within its financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities in the matters of local government.

The Municipal Systems Act, 2000 further stipulates that municipalities must formulate Integrated Development Plans (IDP's). Such Integrated Development Plans must:

- Be a single, inclusive and strategic plan for development for the municipality;
- Link, integrate and co-ordinate plans and proposals for development of the municipality;
- Align resources and capacity;
- Form policy framework for annual budgets;
- Be compatible with other spheres development plans.

Based on the political, administrative and legal environment created by the national legislative framework for local government, Lesedi Local Municipality has better positioned itself by designing financial strategies that are compatible to current legislation. These strategies are outlined below.

2. Revenue Raising Strategy

The intention of National Government to decrease the number of municipalities and the introduction of new municipal boundaries was to ensure a sustainable, responsible, efficient and effective local government system. Section 96(b) of the Local Government Municipal Systems Act, Act No. 32 of 2000, provides that a Council must adopt, maintain and implement a credit control and debt collection policy, which is consistent with its rates and tariff policies and complies with the provisions of that Act.

Lesedi Local Municipality has adopted a Credit Control and Debt Collection policy that is aimed specifically at raising the revenue base of Council. The main objectives of this policy are to:

- Ensure that all monies due and payable to Council are collected.
- Provide for credit control procedures and mechanisms as well as debt collection procedures and mechanisms.
- Provide for indigents in a way that is consistent with rates and tariff policies and any national policy on indigents.
- Set realistic targets consistent with generally recognized accounting practices and collection ratios and the estimates of income set in the budget less an acceptable provision for bad debts.
- Provide for interest on arrears, where appropriate.
- Provide for extensions of time for payment of accounts.
- Provide for termination of services or the restriction of the provision of services when payments are in arrears.
- Provide for matters relating to unauthorized consumption of services, theft and damages.

3. Asset management strategy

The Generally Accepted Municipal Accounting Principles [GAMAP] requirement indicates that it will no longer be good enough merely to have an entry in the financial statement reflecting the value of assets. The requirement is for an asset register substantiating the financial entry.

Combined Systems Solutions has been appointed to work on the Council's register for compliance to GRAP / GAMAP's requirement of assets reflecting purchase price, accumulated depreciation, deprecation as well as the book value.

Section 35[g] of the Local Government: Municipal Finance Management Bill, 2000 defines one of the responsibilities of the Municipal Manager as being responsible for the management of:

- The assets of the municipality, including the safeguarding and the maintenance of those assets; and
- The liabilities of the municipality.

Council has already ratified and adopted a Fixed Asset management Policy. Such a policy mainly incorporates and defines the following concepts:

- Definition of a fixed asset.
- Role of the Municipal Manager and the Chief Financial Officer.
- Format and classification of the fixed asset register.
- Recognition of heritage and donated assets.
- Identification and safekeeping of fixed assets.
- Procedure for loss, theft, destruction, or impairment of fixed assets.
- Capital criteria: Material value, Intangible items: Reinstatement and maintenance expenses.
- Maintenance Plans, Deferred maintenance, General maintenance.

- Depreciation: Rate, Method, Alternative methods.
- Amendment of asset lives.
- Creation of Non-Distributable Reserves.
- Carrying values and Revaluation of fixed assets.
- Verification, Alienation and Write offs of fixed assets.
- Insurance of fixed assets and Replacement norms.

4. Financial Management Strategy

Section 2 of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) authorizes the National Treasury to prescribe uniform treasury norms and standards for:

- Municipalities, including financial management in municipalities; and
- Municipal entities, including financial management in municipal entities.

The Draft Financial By-Law has been compiled and due for comments before it can be ratified and adopted by Council. This document focuses on the responsibilities of the Municipal Manager, Chief Financial Officer and Heads of Departments and Council officials with regard to financial management. It also regulates the conduct of all Council officials as far as financial practice is concerned. The Financial By-Law entails the following:

- Budgets
- Reports Affecting Finances.
- Income.
- Expenditure.
- Recovery of Losses.
- Credit Rating.
- Procurement, Tender and Contracts.
- Good and Materials.
- Payments.
- Salaries, Wages and Allowances.
- Loans.
- Investments.
- Insurance.
- Accounting.
- Audit Committee.
- Intern Audit.
- Assets.
- Alienation of immovable property (land).
- Information Systems.

5. Operational and Capital financing strategy

5.1. Operational Financing Strategy

The operational financing is mainly derived from services such as:

- Electricity;
- Water;
- Sewerage;
- Cleansing,
- Property Rates; and
- Other income [e.g. Fire Service, cemeteries, traffic, etc.].

Council should explore other avenues of operational financing such establishing municipal entities or entering into partnerships with other stakeholders in local government.

6. Capital Financing Strategy

Section 45 subsection 1[b] of the Local Government, Municipal Finance Management Act, (Act No 56 of 2003) stipulates that a municipality may incur short term debt only when necessary to bridge capital needs within a financial year in anticipation of funds deriving from specific and enforceable allocations or long term debt commitments.

Section 46 subsection 1(a) of the Local Government, Municipal Finance Management Act,(Act No.56 of 2003) provides for a municipality to incur long term debt only for purpose of capital expenditure on property, plant and equipment to be used for the purpose of achieving the objects of local government as set out in section 152 of the Constitution.

In order to implement budgeted capital projects, Lesedi Local Municipality mainly source financing from:

- Grants (e.g. NER, CMIP, Sedibeng District Municipality, Provincial Government, National Government and other sources).
- Asset Financing Fund (Internal loans) and (Cash-based).
- External Financing Fund [external loans).

7. Cost-effectiveness

As in the case of the private sector, municipalities need to analyse all their activities and shed those that are not essential. These activities should be carried out in a most cost-effective manner. Essential services should further be analysed into those that are core to be municipality and those that are non-core.

Non-core functions usually outsourced to service providers include:

- Accounting, finance and treasury.
- Human resource and payroll.
- Real estate and fixed assets.
- Internal auditing.
- Purchases and procurements.

Lesedi local Municipality is currently outsourcing the Internal Audit function and meter readings. In terms of Section 44 of the Local Government, Municipal Systems Act, Act No. 32 of 2000 a municipality, in a manner determined by its council, must make known, internally and to the public, the key performance indicators and performance targets set by it for purposes of its performance management system.

The cost-effectiveness of Council will mainly be measured by implementing realistic Performance Management Systems (PMS) on each Project Milestone. This will materialize by adhering to the following guideline:

- Setting appropriate targets and Key Performance Indicators [KPI's].
- Setting measurable outcomes and impacts.
- Annual performance monitoring

SECTION G: ORGANISATIONAL PERFORMANCE

1. Performance Management System

The Performance Management System is informed by the guidelines prescribed in Chapter 6 of the Municipal Systems Act 32 of 2000.

Section 38 of the Municipal Systems Act 32 of 2000 provides that:

A municipality must-
(a) establish a performance management system that is-
(i) commensurate with its resources;
(ii) best suited to its circumstances; and
(iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
(b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and; and

(c) administer its affairs in an economical, effective, efficient and accountable manner.

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision-making.

The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the performance management system being closely integrated across all functions at an organizational and individual level.

The Integrated Development Plan (IDP) outlines how the challenges of sustainable development are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed in conjunction with the community and is supported by a realistic budget. The IDP is supported by the LLM Scorecard which sets out the key deliverables over the election period in a log-frame format.

As the work is executed, it is continuously monitored and periodically measured and reported on. The Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

Table 77: SDBIP_ Office of the Municipal Manager

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A3	To ensure effective implementation of performance management										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	The percentage achieved on the overall Municipal performance within each quarter in line with the approved SDBIP.	The indicator measures the quarterly overall achievement of the municipal performance in line with the approved SDBIP. As expressed in a percentage. Calculation will be based on the following formula; Number of KPIs achieved/ number of KPIs reported x 100.	A3	52%	65%	65%	65%	65%	65%	Running Costs	Quarterly Performance Information Summary Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
MM	Number of quarterly Strategic Risk mitigation reports submitted to M&R unit.	The indicator measures the number of quarterly reports mitigating the strategic risks.	E1.4	4	4	1	1	1	1	Running Costs	Copy of the strategic risk mitigation report signed by M
MM	Number of annual Strategic risk assessments conducted	This indicator measures the annual assessment of the current risk to develop a new register that will be reviewed in the next FY. The strategic risk assessment should be conducted in the fourth quarter and not later than 30 June 2022	E1.4	1	1	N/A	N/A	N/A	1	Running Costs	Strategic Risk Assessment Report for 2023/24
MM	Number Mid-year performance	This indicator measures Number	E1.4	2	2	N/A	N/A	2	N/A	Running Costs	Report signed by

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	assessment reports submitted to the mayor by the 25th January 2023 (Financial and Non-financial)	of submissions of midyear finance and non-financial performance reports to Mayor by 25 January 2023 in compliance with Section 72 of the MFMA									the mayor or Mayoral Resolution

Key Performance Area: E		Good governance and Public participation										
Strategic Objective: E1		**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
MM	Number of AFS and annual performance reports submitted to AGSA for audit by 31 August 2021	This indicator measures the number of submissions of AFS and APR to AGSA by 31 August 2022 in compliance with MFMA	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Receipt of AFS/APR Acknowledge letter signed by AG
MM	Number of final Annual Reports submitted to Council by 31 January 2023	This indicator measures compliance with MFMA with regard to the preparation and submission of Annual report to Council by 31 January 2022	E1	1	1	N/A	N//A	1	N/A	Running Costs	Council Resolution
MM	Percentage Implementation	The indicator measures		New	100%	N/A	N/A	30%	90%	Running Costs	Signed OPCA

	of OPCA audit action plans for 2021/22FY (cumulative)	progress in implementing AGSA audit action plans as expressed in a percentage. Formula: The number of findings resolved/the number of findings applicable x 100. The action plan is developed and approved together with the annual report by the 31 January annually.									2021/22 progress report

Table 78: SDBIP_ Finance Department

Key Performance Area: A	**Municipal Transformation and Organizational Development**										
Strategic Objective: A1	**Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	The percentage of customer billing queries resolved within 7 days against customer queries received	The indicator measures the number of queries resolved against the number of queries received. (Queries resolved ÷ queries received x 100)	A1.1	69%	100%	100%	100%	100%	100%	Running Costs	Complaints Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	**To improve access to sustainable basic services through proactive maintenance of infrastructure.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	Number of indigent households receiving free basic services annually.	The indicator measures the annual Registered Indigent supplied with free basic services. The indicator shall be reported in Q4	B1	3532	3500	N/A	N/A	N/A	3500	Running Costs	Indigent Register

Key Performance Area: C	**Local Economic Development and Planning**										
Strategic Objective: C1	**To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	Number of SCM compliance workshops held annually for SMMEs who are based within Lesedi	This indicator ensures that the municipality contributes to Local Economic Development by educating local SMME's on SCM compliance when completing tender documents. The workshop will be held in the fourth quarter and not later than 30 June 2023.	C1	0	1	N/A	N/A	N/A	1	Running costs	Workshop Agenda, Report, Attendance Register

Key Performance Area: D	**Financial Viability and Management**										
Strategic Objective: D1	**To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	The percentage of quarterly collection of debtors in respect to billings	This indicator measures the percentage of quarterly average collection rate planned to be attained. It is non-cumulative and measured in percentage. The collection rate is included in the section 52d report. Formula: Actual collected cash/ Actual Billed x 100.	D1.2	85%	70%	78%	78%	70%	70%	Running Costs	Section 52d report
Finance	Number of monthly progress reports in	The indicator measures the number of monthly	D1	New	12	3	3	3	3	Running Costs	Procurement report

	implementing the projects as per the approved procurement plan submitted to the MM	progress reports in implementing projects on the approved procurement plan submitted to the MM.									Signed by MM.
Finance	Percentage of quarterly service charge revenue billed against approved budget (Cumulative)	The indicator measures the performance of service charge revenue billed against the budgeted service charge revenue expressed as a percentage. The quarterly service charges is included in the section 52d report. FORMULA actual services figures/ budgeted amount X 100)	D1	100%	80%	25%	50%	65%	80%	Running Costs	Section 52d Report
Finance	Percentage of pre-paid electricity meters audited against total number of lows and non-purchases for 90 days	This indicator measures the number of meter audits conducted of electricity pre-paid meters audited against lows and non-purchases for 90 days. It is non-	D1.3	80%	80%	80%	80%	80%	80%	Running Costs	Meter Audit Report

		cumulative and measured in percentage (number of electricity pre-paid meters/total number of lows and non-purchases of 90 days X100)									
Finance	Number of SCM quarterly deviation reports submitted to MM.	This indicator measures the number SCM quarterly deviation reports in compliance with SCM Regulation 36(2) submitted to the MM. It is non-cumulative and measured in number	D1	4	4	1	1	1	1	Running cost	SCM Quarterly deviation Report Signed by MM
Finance	Number of contract management reports submitted to MM on quarterly basis.	The indicator measures the number of quarterly contract management reports submitted to MM in compliance with section 116 of MFMA	E1	4	4	1	1	1	1	Running Costs	Quarterly contract management report signed by MM
Finance	The percentage of invoices paid	The indicator measures payment of invoices paid	D1	100%	50%	85%	85%	50%	50%	Running Costs	Signed Quarterly

	within 30 days of receipt.	within 30 days of receipt as per MFMA requirements. Formula: Invoices paid/invoices received x 100									Age Analysis Report

Key Performance Area: E		**Good governance and Public participation**									
Strategic Objective: E1		**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**									
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	Number of Operational Risk mitigation reports submitted to M&R unit, within 10 days after the end of the quarter	The indicator measures the number of reports mitigating the departmental risk. The risk mitigation shall be conducted in Q2, Q3 and Q4 of the current financial year	E1.4	4	3	n/a	1	1	1	Running Costs	Copy of the operational risk mitigation report

Key Performance Area: E		**Good governance and Public participation**										
Strategic Objective: E1		**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Finance	Number of annual operational risk assessments conducted.	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY. The risk assessment shall be conducted in the 1st Quarter of each financial year, be concluded on/ or before the 30 September.	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Operational Risk assessments Register for 2022/23
Finance	Number of section 52d Quarterly reports submitted to MM, within 10days after the end of the quarter.	The indicator measures the number of section 52d quarterly reports in compliance with MFMA.	D1	4	4	1	1	1	1	Running Costs	Section 52d report signed by MM

Key Performance Area: E		Good governance and Public participation									
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.									
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of annual financial statements submitted to the AG by the 31 August.	This indicator measures the submission of the AFS to AG in compliance with MFMA	D1	1	N/A	1	N/A	N/A	N/A	Running Costs	Receipt of AFS Acknowledge letter signed by AG
Finance	The percentage Implementation of OPCA audit action plans for 2021/22FY submitted to OPCA Committee. (cumulative)	The indicator measures progress in implementing AGSA audit action plans submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.	E1	New	100%	N/A	N/A	30%	70%	Running Costs	Signed OPCA 2021/22 progress report
Finance	Number of UIFW reduction plan report submitted to	The indicator measures the number of UIFW reduction plan reports submitted to the MM,	E1	New	4	1	1	1	1	Running Costs	UIFW reduction plan report signed by MM.

Key Performance Area: E		Good governance and Public participation									
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.									
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	the MM, within 10days after the end of the quarter.	within 10days after the end of the quarter. UIFW (Unauthorised, Irregular Fruitless and Wasteful Expenditure)									
Finance	Number of UIFW quarterly reports submitted to MM, within 10days after the end of the quarter.	The indicator measures the number of UIFW (Unauthorised, Irregular Fruitless and Wasteful Expenditure) quarterly reports submitted to MM in compliance with MFMA. The U	E1	4	4	1	1	1	1	Running Costs	Section 52d report.

Key Performance Area: E		Good governance and Public participation										
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of (Draft and final) budgets approved by Council within the stipulated timeframes, 31 March and 31 May 2023 respectively	This indicator measures the approval of the 2022/23 budgets (draft and final) by the 31st March and 31st May 2023. It is non-cumulative and measured in number	D1.1	2	2	N/A	N/A	1	1	Running costs	Council Resolution

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of annual Draft Budget consultations conducted with the public	The indicator measures the number of budget consultations, as per the MFMA requirements. Consultations should take place in fourth quarter and not later than May 2023.	D1.1	1	1	N/A	N/A	N/A	3	Running Costs	Public Notice and attendance registers.

Table 79: SDBIP_ Corporate and Legal Services Department

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A1	Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Percentage of calls for services complaints received at the Customer Care Service Centre and dispatched within 20 min to relevant departments for solution	The indicator measures the number of complaints dispatched against the number of complaints received. (complaints dispersed ÷ complaints received x100)	A1.1	97%	100%	100%	100%	100%	100%	Running Costs	Call Centre Reports
CORSER	Number of interventions implemented biannually to ensure compliance	This indicator measures the number of interventions implemented (Trainings and record awareness	A2	4	2	1	n/a	1	n/a	Running Costs	Signed record management intervention report

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A1	Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	with record management policy.	programmes) biannually to ensure compliance to the policy. The indicator shall be implemented in Q1 and Q3 of each financial year.									

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of biannual reports on the implementation of HR strategy submitted to Council biannually.	The indicator measures the number of implementations reports of the approved HR Strategy submitted to Council biannually. The indicator shall be implemented in Q2 and Q4 in each financial year.	A2	New	2	n/a	1	n/a	1	Running Costs	Quarterly HR strategy implementation report and Council resolution
CORSER	Number of Work Skills Plan developed and submitted to LG SETA for approval	The indicator measures the number of annual WSP developed and submitted to LG SETA for approval. The WSP shall be developed	A2	1	1	N/A	N/A	N/A	1	Running Costs	Approval letter from LG SETA

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		in the 4th Quarter of each financial year and be concluded by end of September. It is non-cumulative and measured in number									
CORSER	Number of the quarterly implementation reports of the Municipal Staff Regulations and Guidelines submitted to Council.	The indicator measures the number of the quarterly Implementation Reports of the Municipal Staff Regulations and Guidelines submitted to Council	A2	New	4	1	1	1	1	Running Costs	Municipal Staff Regulations & Guidelines Implementation Report and Council resolution

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of employees trained according to Work Skills Plan (WSP)	The indicator measures the number of employees trained in line with the approved WSP. Training shall be conducted in Q3 and Q4.	A2.1	10	16	N/A	N/A	8	8	Running Costs	Attendance Registers
CORSER	Number of quarterly wellness programmes conducted	The indicator measures the number of wellness programmes to be conducted for the employees. It is non-cumulative and measured in number	A2	4	4	1	1	1	1	Running Costs	Report & Attendance Register

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	**Empowering employees through focused and continuous professional/ skills development.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
CORSER	Number of the prioritized vacant posts filled	The indicator tracks the total number of prioritized and funded vacant posts filled. Prioritized means: vacant funded position(s) that will identified from the lists of vacant position as per the approved budget. For a post to be deemed "filled", an appointment must have been made and accepted by the candidate. The indicator shall be	A2	12	16	N/A	4	6	6	Running Cost	Signed List of Prioritised posts and Letters of Appointment

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		implemented in Q3 and Q4 of the Financial year									

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Percentage of vehicles repaired/serviced within 30 calendar days of reporting at the	The indicator measures the number of vehicles repaired or serviced within 30 calendar	B1	New	100%	100%	100%	100%	100%	R6 850 000	Signed mechanical workshop journal.

	municipal mechanical workshop.	days when reported at the municipal mechanical workshop, and the indicator is expressed as a percentage. Formula: vehicles repaired or serviced/ vehicles reported x 100%. The indicator is non-cumulative.									

Key Performance Area: C		**Local Economic Development and Planning**									
Strategic Objective: C1		**To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.**									
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
CORSER	Number of Learnerships and Internships created internally and reported on quarterly basis.	The indicator measures the number of learnership, and internships created on	C1	16	16	5	4	2	5	-	Quarterly Learnership/Internship Contracts

Key Performance Area: C		Local Economic Development and Planning									
Strategic Objective: C1		To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.									
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		quarterly basis. The indicator is non-cumulative and measured in number.									

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Percentage of Quarterly CAPEX spent within	The indicator measures the CAPEX budget spent within	D1	90%	100%	40%	60%	80%	100%	R682 000	Signed quarterly Capital

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	allocated budget (Cumulative)	CORSER expressed in percentage. Formula: CAPEX spent/ CAPEX allocated x 100. The indicator is accumulative									Expenditure Report

Key Performance Area: E		Good governance and Public participation									
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.									
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of quarterly Council committee meetings coordinated according to MSA	The indicator measures the number of quarterly Council meetings coordinated	E1.3	4	4	1	1	1	1	Running costs	Signed copies of Council notice and attendance registers
CORSER	Number of quarterly reports on Council resolutions' implementation submitted to MM	The indicator measures the numbers of council resolutions implementation quarterly reports submitted to MM	E1	4	4	1	1	1	1	Running Costs	Signed quarterly Resolution implementation Report
CORSER	Number of MPAC meetings coordinated according to MSA	The indicator measures the number of MPAC meetings coordinated. The meetings shall take place in Q1, Q2 and	E1.4	3	3	1	1	1	N/A	Running Costs	Attendance Registers

Key Performance Area: E		Good governance and Public participation										
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Q3 of the current FY.									
CORSER	Number of quarterly OHS compliance audits conducted	The indicator measures the numbers of OHS quarterly compliance audits conducted	E1	New	4	1	1	1	1	Running Costs	Signed OHS quarterly compliance report
CORSER	Number of operational risk mitigation reports submitted to M&R unit within 10 days after the end of the quarter	The indicator measures the number of reports mitigating the departmental risk. Submitted within 10 days after the end of the quarter	E1.4	4	3	n/a	1	1	1	Running Costs	Copy of the risk mitigation report

Key Performance Area: E		**Good governance and Public participation**										
Strategic Objective: E1		**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
CORSER	Number of annual operational risk assessments conducted.	This indicator measures the number of assessments the current risk to develop new register that will be reviewed in the current FY. The risk assessment shall be conducted in the 1st Quarter of each financial year, be concluded on/ or before the 30 September.	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Signed Operational Risk Register for 2023/24

Key Performance Area: E		Good governance and Public participation									
Strategic Objective: E1		To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.									
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Percentage Implementation of OPCA audit action plans for 2022/23FY submitted to OPCA Committee. (cumulative)	The indicator measures progress in implementing AGSA audit action plans, relevant to the department and submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.	E1	New	100%	N/A	N/A	30%	100%	Running Costs	Signed OPCA 2022/23 progress report
CORSER	Number of Case Management reports submitted to Council biannually.	The indicator measures the number of legal reports submitted to Council on biannual basis.	E1	4	2	1	1	n/a	1	Running Costs	Quarterly case management reports and Council Resolution

Table 80: SDBIP_ Community Services Department

Key Performance Area: A	**Municipal Transformation and Organizational Development**										
Strategic Objective: A1	**Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Community	Percentage of basic services complaints attended to within 30 days related to Community Services.	The indicator measures the number of complaints attended to, against received. Formula: complaints resolved ÷ complaints received x 100	A1.1	97%	100%	100%	100%	100%	100%	Running Costs	Complaints Register & Notices issued

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of quarterly library outreach programmes conducted	Indicator measures the number of programmes implemented regarding the library services reported on quarterly basis. The indicator is non-cumulative and a minimum of 3 programmes shall be implemented per quarter.	B1.9	5	24	6	6	6	6	Running Costs	Report & Attendance Register
Community	Number of quarterly support programs provided to vulnerable groups of the community	The indicator measures Number of support programs aimed at improving the livelihood of the vulnerable groups. Vulnerable groups would include (children in care /	B1	10	16	4	4	4	4	Running Costs	Report & Attendance Register

		compromised, substance misuse, GBV, physically challenged, learning disabilities, homelessness, youth in transition. The support programmes will include the following; awareness/ outreach of GBV, Domestic violence, substance abuse, child /human trafficking, child protection. Other programmes will involve Youth Skills development. These programmes are conducted in partnership with other sector departments. The indicator is non-cumulative and a minimum of 3 programmes shall be implemented per quarter									

Community	Number of quarterly developmental & support programs conducted in line with environment and health status of the community	Indicator measures the number of quarterly support programmes implemented with the aimed of improving the environment and health status of the community. These programmes will include the following; awareness programmes, food safety educational programmes, water conservation and greening.	B1	4	8	2	2	2	2	Running Costs	Report & Attendance Register
Community	Number of quarterly environmental health inspections conducted in line with the National Norms and Standards	The Indicator measures number of quarterly Environmental Health Inspections conducted in line with national environmental health norms and standards for premises and acceptable monitoring standards for environmental health practitioners.	B1	5533	6000	1500	1500	1500	1500	Running Costs	Inspection Reports Notices Certificates Registers

		This indicator also include: food samples, building plans, initiation schools, surveillance of premises, tobacco control and outbreak investigations									
Community	Percentage of quarterly potable Water Samples compliant with SANS 241	Indicator measures the number of water sample taken per SANS 241. (1 sample point per 15 000 population) The indicator is non-cumulative and expressed in a percentage form.	B1	100%	100%	100%	100%	100%	100%	Running Costs	NHLS Report
Community	Percentage of logged disasters, fire and rescue incidents responded and attended to, within 20min in urban areas and 48min in rural areas.	The indicator measures the number of disasters, fire and rescue incidences responded to against the number of incidences logged within the LLM jurisdiction, expressed as percentage. Formula:	B1.15	100%	100%	100%	100%	100%	100%	Running Costs	Incidence Report

		incidence responded to ÷ incidences logged x100.									
Community	Number of quarterly community safety awareness campaigns conducted	Indicator measures the number of quarterly community safety awareness campaign implemented to provide a safe and sound environment. The indicator is non-cumulative and a minimum of 2 programmes shall be implemented per quarter	B1	18	12	3	3	3	3	Running Costs	Community safety awareness campaign repots
Community	Number of traffic fines issued per quarter. (non-cumulative)	Indicator measures the number of traffic fines issued to transgressors to enhance the traffic law enforcement. A minimum of 1000 traffic fines shall be issued per quarter. The indicator is non-cumulative, and it is measured in number.	B1	1935	4200	1050	1050	1050	1050	Running costs	Reports & Sections 56 notices issued

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	**To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Community	Number of work opportunities created through social programs and projects and reported on quarterly basis.	The indicator measures the number of job opportunities created through social programmes and projects reported on quarterly basis. The indicator is non-cumulative and measured in number.	C1	47	35	35	N/A	N/A	N/A	R1,305 858	Report & Signed Contracts

Key Performance Area: D	**Financial Viability and Management**										
Strategic Objective: D1	**To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Community	Percentage of quarterly OPEX spent on maintenance within allocated budget (Cumulative)	The indicator measures the maintenance budget expenditure on quarterly basis within the allocated budget expressed as a percentage within community services. Formula: maintenance expenditure/ maintenance budget allocated x 100% the	D1	90%	100%	25%	45%	75%	100%	R1 090 000	Signed Detailed quarterly maintenance Expenditure Report

Key Performance Area: D	**Financial Viability and Management**										
Strategic Objective: D1	**To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		indicator is cumulative									
Community	Percentage of quarterly CAPEX spent within allocated budget (Cumulative)	The indicator measures the CAPEX (grant funded)budget spent within Community Services expressed in percentage. Formula: CAPEX spent/ CAPEX allocated x 100	D1	42%	100%	25%	45%	75%	100%	R9 212 832	Signed Detailed quarterly CAPEX Expenditure Report

Key Performance Area: D	**Financial Viability and Management**										
Strategic Objective: D1	**To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2024**	**Quarterly Targets for 2023/24**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Community	Percentage of amenities services requested and approved within 14 days.	Indicator measures the number of fully compliant applications for the usage of community halls and cemeteries against approved applications. The applications shall be processed within 14 days of receipt. (Number of applications approved ÷ Number of	D1	100%	100%	100%	100%	100%	100%	Running Costs	Application Forms/Bookings Register & Receipts issued

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		applications received x 100).									

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of operational risk mitigation reports submitted to M&R unit within 10 days after the end of the quarter	The indicator measures the number of reports mitigating the departmental risk submitted to M&R unit within 10 days after the end of the quarter. The report will be compiled and submitted in Q2, Q3 and Q4.	E1.4	4	3	n/a	1	1	1	Running Costs	Signed Copy of the operational risk mitigation report
Community	Number of annual operational risk assessments conducted.	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY. The risk assessment shall be	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Signed Operational Risk Register for 2022/23

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		conducted in the 1st Quarter of each financial year, be concluded on/ or before the 30 September.									
Community	Percentage Implementation of OPCA audit action plans for 2022/23FY submitted to OPCA Committee. (cumulative)	The indicator measures progress in implementing AGSA audit action plans, relevant to the department and submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.	E1	New	100%	N/A	N/A	30%	100%	Running Costs	Signed OPCA 2022/23 progress report

Table 81: SDBIP_ Infrastructure Department

Key Performance Area: A	**Municipal Transformation and Organizational Development**										
Strategic Objective: A1	**Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Infrastructure	Percentage of calls for services complaints responded to within 14 days.	The indicator measures the number of complaints resolved against received within 14 days, expressed as percentage, Formula: complaints resolved ÷ complaints received x 100).	A1.1	95%	90%	90%	90%	90%	90%	Running Costs	Complaints Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Percentage completion of 0.6Km roads and storm water upgrades at Impumelelo X2 (Cumulative)	The indicator measures the percentage of road completed against the program. The indicator is cumulative. The project shall be completed in the 4th quarter of the current FY, on / before 30 June.	B2.19	New	100%	10%	30%	50%	100%	R5 916 000	Progress Report /Completion Certificate
Infrastructure	Percentage completion of 0.5km roads and stormwater upgrades at Kwazenzele	The indicator measures the percentage of road completed against the program. The indicator is	B2.18	New	100%	10%	30%	50%	100%	R5 370 000	Progress Report /Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Phase 1 (Cumulative)	cumulative. The project shall be completed in the 4th quarter of the current FY, on / before 30 June.									
Infrastructure	Percentage completion of 1km roads and stormwater at Jameson Park. (cumulative)	The indicator measures the percentage of road completed against the program. The indicator is cumulative. The project shall be completed in the 4th quarter of the current	B2	100%	100%	10%	30%	40%	100%	R9 800 000	Project Progress Reports/Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	**To ensure that basic services are progressively expanded in all communities through proper planning.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		FY, on / before 30 June.									
Infrastructure	Percentage completion on electrification of Obed Nkosi township. (Cumulative)	The indicator measures the percentage completion against the program. Formula: electrified houses/DoE allocation x 100) The indicator is cumulative. The project shall be completed in the 4th quarter of the current FY, on / before 30 June.	B2.	100%	100%	20%	40%	70%	100%	R 8 160 000	Progress Report / Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
infrastructure	The number of highmast lights installed annually in Lesedi. (non-cumulative)	The indicator measures the number of highmast lights installed in Lesedi. The indicator is non-cumulative. The project shall be completed in the 4th quarter of the current FY, on / before 30 June.	B2.59	New	5	N/A	N/A	N/A	5	R2 971 000	Progress Report / Completion Certificate
Infrastructure	Percentage completion of upgrading of mechanical and electrical equipments at the Devon	The indicator measures the percentage completion of mechanical and electrical equipments	B2.1	New	100%	10%	40%	45%	100%	R9 874 000.	Progress Report/ Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Waste Water Treatment Plant (Cumulative)	(Genset, rotating drum, sludge system, aerators, mixers and pump system) at Devon WWTP against the program. The indicator is cumulative. The project shall be completed in the 4th quarter of the current FY, on / before 30 June.									
Infrastructure	The number of Ventilation Dry	The indicator measures the number of VDS units provided	B2	300	100	100	N/A	N/A	N/A	R2 160 995	Progress Report/ Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	**To ensure that basic services are progressively expanded in all communities through proper planning.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
	Sanitation (VDS) Units provided.	to the deserving communities. The indicator is cumulative. The project shall be completed in the 1ST quarter of the current FY, on / before 30 September.									
Infrastructure	Percentage completion of the installation of a pavilion roof at Heidelberg X26 Sports Complex. (cumulative)	The indicator measures the percentage completion of the installation of a Pavilion roof against the program. The indicator is cumulative. The project shall be	B2	New	100%	10%	30%	35%	100%	R2 000 005	Progress Report / Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		completed in the 4th quarter of the current FY, on / before 30 June.									

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Number of jobs opportunities	The indicator measures the number of jobs	C1	194	200	80	80	40	N/A	R2 294 000	EPWP Reports

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	created quarterly through EPWP initiative. (non-cumulative)	created quarterly through EPWP initiatives (Projects and incentives grants). The job opportunities will be created in Q1, Q2 and Q3 of the current FY.									

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Infrastructure	Percentage of quarterly OPEX spent on maintenance of Water and Sanitation infrastructure within allocated budget (Cumulative)	The indicator measures the OPEX budget spent on maintenance of Water and Sanitation infrastructure within allocated budget expressed as a percentage. Formula: OPEX spent/OPEX Budget x 100. The indicator is cumulative. The indicator is cumulative and measured on quarterly basis.	B3.2	94%	100%	25%	50%	60%	100%	R9 110 000	Signed Detailed maintenance Expenditure Report
Infrastructure	Percentage of quarterly OPEX spent on maintenance of electricity infrastructure within allocated budget (Cumulative)	The indicator measures the OPEX budget spent on maintenance of electricity infrastructure expressed as a percentage. Formula:	B3.2	90%	100%	25%	50%	60%	100%	R22 950 000	Signed Detailed maintenance Expenditure Report

		OPEX spent/OPEX Budget x 100. The indicator is cumulative and measured on quarterly basis									
Infrastructure	Percentage of quarterly OPEX spent on maintenance of Road and Storm water infrastructure within allocated budget (Cumulative)	The indicator measures the OPEX budget spent on maintenance road and stormwater infrastructure within allocated budget expressed as a percentage. Formula: OPEX spent/OPEX Budget x 100.The indicator is cumulative and measured on quarterly basis	B3.2	100%	100%	25%	50%	60%	100%	R11 080 293	Signed Detailed maintenance Expenditure Report
Infrastructure	Percentage of water distribution losses-quarterly average minimally curbed.	The rational of the indicator is to curb the water distribution losses at 28% quarterly average. The indicator measures the percentage of Water lost in Kilolitres using the water balance formula.	D1	33%	28%	28%	28%	28%	28%	Running Costs	Quarterly Water distribution losses schedule

Infrastructure	Percentage of electricity distribution losses quarterly average minimally curbed.	The rational of the indicator is to curb the electricity distribution losses at 21,5% quarterly average. The indicator measures the number of electricity units (kwh) sold against the Number of electricity units (Kwh) purchased less non-revenue, expressed as a percentage.	D1	23.3%	21.5%	21.5%	21.5%	21.5%	21.5 %	Running Costs	Electricity distribution losses schedule.

Key Performance Area: E		**Good governance and Public participation**									
Strategic Objective: E1		**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**									
Responsible Department	**Key Indicator**	**Indicator description or measure**	**IDP Link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Infrastructure	Number of Operational Risk mitigation reports submitted to M&R unit,	The indicator measures the number of reports mitigating the departmental risk submitted within 10 days after the end of	E1.4	4	3	n/a	1	1	1	Running Costs	Signed Copy of the risk mitigation report

	within 10 days after the end of the quarter.	the quarter. The report shall be compiled for Q2, Q3 and Q4.									
Infrastructure	Percentage implementation of OPCA audit action plans for 2021/22FY submitted to OPCA committee (cumulative)	The indicator measures progress in implementing AGSA audit action plans submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.	E1	New	100%	N/A	N/A	30%	90%	Running Costs	Signed OPCA 2021/22 progress report
Infrastructure	Number of annual operational risk assessments conducted.	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY. The risk assessment shall be conducted in the 1^{st} Quarter of each financial year, be concluded on/ or before the 30 September.	E1.4	1	1	1	N/A	N/A	N/A	Running Costs	Signed Operational Risk Register for 2022/23

Table 82: SDBIP_ Local Economic Development and Planning Department

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A1	**Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
LEDP	Percentage of basic services complaints resolved against complaints received within 30 days.	The indicator measures the number of complaints resolved against received within 30days. (complaints resolved ÷ complaints received x 100)	A1.1	80%	100%	100%	100%	100%	100%	Running Costs	Complaints Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of notices issued to discourage illegal land use and illegal building work within 28 working days of reporting in accordance with the Land Use Management Scheme, 2018 and National Building Regulations Act.	The indicator measures number of notices issued to discourage illegal land use and illegal building work within 28 working days of reporting contraventions. The indicator is non-cumulative, and it is measured by a number.	C1	New	101	10	25	36	30	Running Costs	Illegal building work/ Illegal Land use register and Illegal building work and Illegal land use notices,
LEDP	Number of building plans approved within 30 days for (less or equal to 500m^2) and 60	The indicator measures the number of compliant building plans approved in accordance with the section 7 of the	D1	New	130	10	20	50	50	Running Costs	Approve d building plans report / building

	days for (greater than 500m^2) buildings.	National Building Regulation Act turnaround times. The indicator is non-cumulative, and it is measured by a number.										plans register

Key Performance Area: C	**Local Economic Development and Planning**										
Strategic Objective: C1	**To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
LEDP	Number of investors attracted within the municipality bi-annually.	The indicator measures the number of investors that have been attracted by means of engagements within the municipality bi-annually. These engagements shall be measured in Q2 and Q4.	C1	New	2	n/a	1	n/a	1	Running costs	Minutes of the Engagement meetings and attendance registers.

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of SMMEs trained in business management on annual basis.	The indicator measures the number of SMMEs trained in business management on annual basis. The Training shall be conducted in Q4	C1.13d	20	50	N/A	N/A	N/A	50	Running Costs	Training Reports/Attendance Register
LEDP	Number of cooperatives trained in business management annual basis.	The indicator measures the number of cooperatives trained in business management annual basis. The Training shall be conducted in Q4	C1.3	20	10	N/A	N/A	N/A	10	Running Costs	Training Reports/Attendance Register

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of LED strategy implementation report submitted to the section 80 Committee on quarterly basis.	The indicator measure the number LED Strategy implementation reports submitted to the section 80 Committee quarterly for the effectiveness of the LED strategy	C1	New	4	1	1	1	1	Running Costs	LED strategy implementation Report and section 80 recommendations.
LEDP	Number of town planning policies developed and submitted to committee of council (section 80 committee)on quarterly basis.	The indicator measures the number of town planning policies developed and submitted to committee of council (section 80	C1	New	4	1	1	1	1	Running Costs	Section 80 recommendations

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	**To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		committee) on quarterly basis.									
LEDP	Number of job opportunities created through Community Work Programme on annual basis.	The indicator measures the number of jobs created through CWP annually.	C1	1219	1100	N/A	N/A	1100	N/A	Running Costs	CWP Report

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 2022/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of reports on properties transferred submitted to Section 80 committee on quarterly basis.	The indicator measures the number of reports on municipal properties transferred to beneficiaries submitted to section 80 Committee quarterly.	D1	1	4	1	1	1	1	Running Costs	Property transfer reports and Section 80 recommendation
LEDP	Percentage of GIS & Cadastral datasets issued as per the requests of customers on a quarterly basis.	The indicator measures the number of GIS datasets, maps, zoning data and cadastral data issued against the customers' requests on a quarterly basis.	C1	New	100%	100%	100%	100%	100%	Running cost	Geographic data register spreadsheet

Key Performance Area: D	**Financial Viability and Management**										
Strategic Objective: D1	**To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		This indicator is expressed in a percentage and calculated as follows; No. of GIS DATA issued / No. of GIS DATA requested x 100.									
LEDP	Percentage procurement spent and allocated to EMEs on quarterly basis.	The indicator measures the budget spent on EMEs quarterly expressed as a percentage. (Small companies with a turnover that is less than R10 million)	C1	20%	40%	40%	40%	40%	40%	Running Costs	EME Expenditure Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	**To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.**										
Responsible Department	**Key Indicator**	**Indicator Description or Measure**	**IDP link**	**Baseline**	**Annual Target: By June 2023**	**Quarterly Targets for 2022/23**				**Budget**	**Portfolio of Evidence**
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
LEDP	Submission of the draft IDP by the 31 March 2023 and final IDP by 31 May 2023 for approval by Council as legislated	The indicator measures the submissions and approval of Draft and final IDP by Council on the 31 March and 31 May respectively.	E1/D1.1	2	2	N/A	N/A	1	1	Running Costs	Council Resolution
LEDP	Number of operational risk mitigation reports submitted to M&R unit within 10 days after the end of the quarter	The indicator measures the number of reports mitigating the departmental risk submitted to M&R unit within 10 days after the end of the quarter. The report will be compiled and submitted in Q2, Q3 and Q4.	E1.4	4	3	n/a	1	1	1	Running Costs	Signed Operational risk mitigation report

LEDP	Number of annual operational risk assessments conducted.	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY. The risk assessment shall be conducted in the 1st Quarter of each financial year, be concluded on/ or before the 30 September.	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Operational Risk Register for 2023/24
LEDP	Submission of IDP process plan to Council on/before 31 August 2022	The indicator measures the submission of the IDP process plan and final approval by Council on/ before the 31 August 2023.	E1/D1.1	1	1	1	n/a	n/a	n/a	Running Costs	Council Resolution

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 202/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of IDP consultations conducted with the public.	The indicator measures the number of IDP consultations, as per the MSA requirements and in line with national Disaster Management Act. The consultations be conducted in Q3 and Q4.	D1.1	New	6	N/A	N/A	3	3	Running Costs	Attendance Registers.

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target: By June 2023	Quarterly Targets for 202/23				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of IDP consultations conducted with the public.	The indicator measures the number of IDP consultations, as per the MSA requirements and in line with national Disaster Management Act. The consultations be conducted in Q3 and Q4.	D1.1	New	6	N/A	N/A	3	3	Running Costs	Attendance Registers.

Note: The Final SDBIP will be made available on the Municipal Website for public consumption