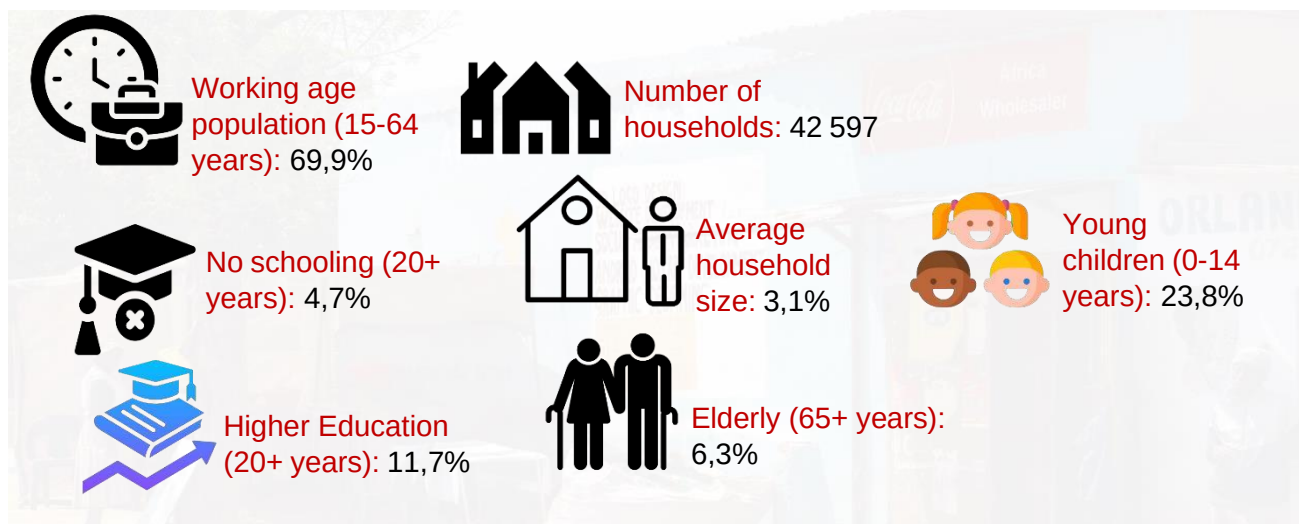
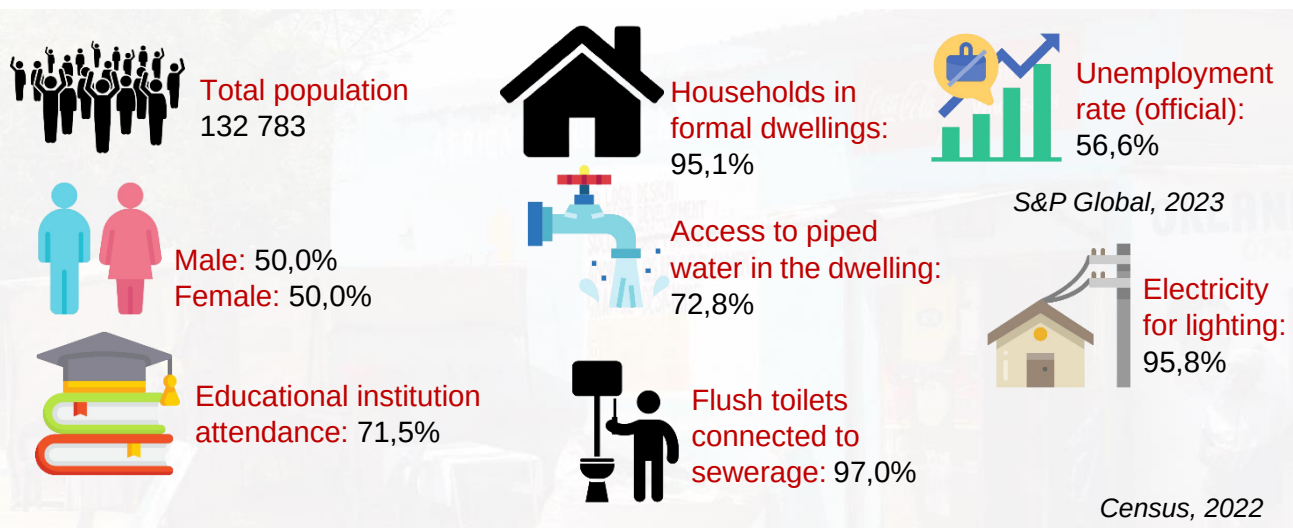




LESEDI
Local Municipality

LESEDI LOCAL MUNICIPALITY: SYNOPSIS

KEY STATISTICS



Census, 2022

LESEDI LOCAL MUNICIPALITY: SYNOPSIS

2023/24 SERVICE DELIVERY COMMITMENTS



Obed Nkosi
electrification:
Progress at 85%

Project continues in the 2024/25 Financial



Electrification –
Kwazenzele
RDP/Walkups:
Progress at 80%

Phase 2 continues in the 2024/25 Financial



Installation of High Mast Lights:

- All **8 High mast** have been Installed
- **10 New high mast light (Solar)** were installed by Gauteng Department through Premiers intervention.
- **14 Additional** high mast lights would be installed with the revised allocation.

Project continues in the 2024/25 Financial



Library books &
Information Resources
(All Wards): Delivery of
books: **Progress 45%**

Project continues in the 2024/25 Financial



Solar Panels for
libraries: **Project is
complete**



Libraries of the Future:
Installation of Sound
Audio Visual Studio:
Impumelelo Library
Project is complete



Installation of External
Water Storage facilities:
Project is complete



Grass Fire Unit
Procured & delivered
Project is complete



By-Law Infringement and
Traffic Management System:
Project is complete



Radio Communication
(specialised for Fire, Disaster
& Rescue missions): **At
procurement stage**



Construction of road
& storm water in
Ratanda X1,3,6 &
Obed Nkosi:
Progress: 60%

Project continues in the 2024/25 Financial

LESEDI LOCAL MUNICIPALITY: SYNOPSIS

2023/24 SERVICE DELIVERY COMMITMENTS



Construction of road & storm water in Impumelelo:
Progress: 62%
Project continues in the 2024/25 Financial Year



Procurement of 3 waste removal trucks:
Procurement process has commenced



Water Infrastructure – Kaydale: **Progress: 61%**
Project continues in the 2024/25 Financial Year



IKAGELING RAPID LAND RELEASE PROJECT

Phase 1 allocations

Ward 1:
Obed Nkosi

Stands released: **764**
Stands allocated: **707**
Outstanding allocations: **57**

Ward 13:
Impumelelo

Stands released: **450**
Stands allocated: **341**
Outstanding allocations: **89**

Phase 1:
application closed

Phase 2:
Coming soon

Phase 3:
Coming soon



Mini-substation replacement

Office of the Premier

Total: **11 Mini-substations**

- Ward 3: Ratanda proper (Cnr Protea Rd & Radebe Str)
- Ward 8: Rensburg (Cnr Loveday & Zuid Str)
- Ward 9: Joordan Park (Cnr Gembok & HF Verwoerd Str)
- Ward 8: Shalimar Ridge (Sager Street)
- Ward 5: Ratanda Ext.8 (Lekota Drive)
- Ward 8: Rensburg (Rensburg street)
- Ward 2: Ratanda Ext.3 (Cyril Ramaphosa Str)
- Ward 4: Ratanda Proper (cnr Matlale & Mohalane)
- Ward 2: Ratanda Ext.1 & 6
- Ward 5: Ratanda Ext.8
- Ward 8: Rensburg

LIST OF ACRONYMS

Abbreviation/acronym	Description
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
IWMP	Integrated Waste Management Plan
NDPG	Neighbourhood Development Partnership Grant
SEZ	Special Economic Zone
ERWAT	East Rand Water
CRU	Community Residential Unit
EIA	Environmental Impact Assessment
CBD	Central Business District



FOREWORD: EXECUTIVE MAYOR

The amendment Integrated Development Plan and Budget for 2024/2025 is a legislative requirement which is contemplated in Chapter 4 of the Municipal Systems Act, Act 32 of 2000 and read together with section 24 of the Municipal Finance Management Act, Act 56 of 2003 and other applicable legislations.

In amending our IDP and Budget for 2024/2025, cognizance has been given to the assessment done by the Gauteng MEC of Co-operate Governance and Traditional Affairs. Attention has been given to the issue of alignment around the Spatial Development Framework to the Gauteng Spatial Development Framework in accordance with the Building Gauteng Together 2030 vision. The same is acknowledged on the issue of Climate Change Mitigation and Adaptation Strategy. The Integrated Waste Management Strategy will be given the necessary attention as advised by the MEC.

The Municipality has taken a conscious decision to coin a turnaround strategy to rectify challenges besetting its ability to improve the lives of its citizens and deliver effective and efficient service delivery. A strategic Lekgotla was convened recently to pay particular attention to the vision, mission, values and motto which is, "Investment Paradise". A process to internalize the latter is receiving adequate and necessary support by both Management and Political leadership.

The review applied itself robustly to resuscitate the revenue streams as part of the Revenue Enhancement Strategy. This is informed by the high debtors' book amounting to R1, 6 billion with R1,3 billion being attributed to household debt. Consciously the Municipality has viewed this as a matter that requires a holistic approach to deploy mechanisms to reduce dependency on grants and improve the revenue base.

On the Economic Development front, the Municipality has recorded progress around the implementation of the Local Economic and Tourism Development Strategy. Stock was taken on the implementation of the Vaal Special Economic Zones wherein ground-breaking work is underway in Heidelberg Extension 24, paving the path for two manufacturing investments. This is expected to reduce unemployment.

The MEC has pointed weaknesses in articulating efforts towards developing the Township and Rural Areas economy in our previous submission. We have taken note of the gap and are already able to report on the revitalization of both economies.

Special attention is given to the Unauthorized, Wasteful, Irregular and Fruitless Expenditure through the establishment of the Disciplinary Committee to curb financial misconduct. Already progress has been recorded and the reduction of financial misconduct is being realized

through regular reports that are submitted to the Council. This is envisaged to inculcate a culture of Integrity and Ethical conduct.

I should further mention our commitment to unblocking service delivery bottlenecks through the establishment of Service Delivery War Rooms where blow by blow reports are submitted on predominantly water, electricity and sanitation blockages are accounted for. The management style and approach is such that it incorporates all the Departments and operational personnel for the sake of accountability.

Public participation plays a crucial role towards accountability and responsible governance. Gaps have been identified in our policy and necessary amendments will be effected to deliver a comprehensive policy regime where to some extent issues of social facilitation, community social profiling, customer satisfaction survey and skills audits would enhance a principle of a holistic and implementable strategy.

The current review takes place in a context of thirty years of Democratic South Africa and coincides with National and Provincial Government Elections on the 29th May 2024. Quite a great deal of achievements have been registered and at the same provided an opportunity to reflect and make an introspection. It would be proper to mention negative occurrences that have scuppered massive developments that have been made. This talks to the trilateral dilemma of unemployment, poverty and inequality as it characterizes our communities. On the same note, the HIV/AIDS, CORONAVIRUS pandemics, Economic Downturn, Palestinian, Sudan genocides, Russia and Ukraine War, Dedollarisation (new phenomenon arising of BRICS currency) cannot be ignored if the problems besetting our Municipality and the Country at large are to be addressed adequately.

The phenomenon of Immigration Act of 2002 read together with subsequent amendments has brought about untold pressure on our communities. The proliferation of foreign nationals who opened Spaza Shops usurped local economies to the detriment of local citizens thus translating into civil strife. Wanton attacks on citizens have resulted into tensions while foreign nationals were evicted from the townships. We hope the amendments on the Immigration Act will assist in addressing the existing imbalances and further enable the Municipalities to generate by-laws that are coined along human rights and provide safeguards for the rights of citizens.

In conclusion, the Municipality has managed to weather the storms by maintaining unqualified Audit reports from Auditor General of South Africa. While our aspiration is on Clean Audit Outcome moving to the future, management is encouraged to maintain improving the organization and serve as a beacon of clean administration.

Thank you.

Executive Mayor

Mluleki Nelson Ronald Nkosi



FOREWORD: MUNICIPAL MANAGER

As we embark on the process of amending our Integrated Development Plan (IDP) for the 2024/25 fiscal year, I would like to take this opportunity to reaffirm our collective commitment to the vision and motto that guide our work in this esteemed institution.

Having a clear vision of where we would like to be by, and beyond 2030 is crucial for our success and important for defining the relevant steps to achieve our goals. On this journey, we navigate continuous change and new challenges, but our determination to progress along it, is consistently strong.

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

Our motto *“Investment paradise”*, serves as our guiding principles as we navigate the complexities of local governance in a rapidly changing world. The current global context presents both opportunities and challenges for local governments like ours. On the other hand, the pace of technological advancements offers new ways to deliver services more efficiently and effectively, while the downside being to upgrade or procure these technological systems require funds that municipality does not have with their current financial status. Whereas increasing social and economic inequality demands that we prioritize inclusive growth and equitable access to essential services. In light of these realities, it was crucial that we approach IDP amendments with a clear understanding of our strengths, weaknesses, opportunities, and threats.

Our strengths include competent and dedicated team of employees who are committed to serving our communities with integrity and professionalism. We also have a rich cultural heritage that can serve as a source of pride and inspiration for our residents. However, we also face challenges such as limited financial resources and infrastructure gaps that hinder our ability to provide optimal services. To address these challenges, we must continue to explore innovative financing mechanisms and partnerships with both public and private sector stakeholders. We have used our autonomy with the identified departments that can support the municipality to enhance investments.

Moreover, good governance remains an essential pillar of our work in Lesedi Local Municipality. We must remain transparent in our dealings with all stakeholders while upholding ethical standards in all aspects of our operations. Capacity building is another critical area where we must invest resources to ensure that we have the necessary skills and knowledge to effectively implement IDP priorities. Integrated planning is also essential to ensure that all sectors work together towards common goals while applying “batho pele principles” ensures that community needs are at the heart of all decision-making processes.

In conclusion, with strong, collaborative teams and highly dedicated employees on board, we are preparing for the road ahead, and keen to derive further learnings from the changes and challenges that inevitably lie ahead of us as local government. I urge us all to approach this Final amendment IDP 2024/25 of 2022/27 with renewed energy and commitment to delivering on our vision and motto for Lesedi Local Municipality. Let us work together towards creating an investment paradise where businesses thrive, communities prosper, and residents enjoy high-quality municipal services in a safe and healthy living environment.

Municipal Manager

Mr. S'busiso Dlamini

POLITICAL EXECUTIVE STRUCTURE

MEMBERS OF THE MAYORAL COMMITTEE



Speaker
Cllr. Phindile Mpemvu



Executive Mayor
Cllr. Mluleki Nelson
Ronald Nkosi



Chief Whip of Council
Cllr. Themba Gama



Cllr. Themba Motsepe
**Local Economic
Development &
Planning: PR ANC**



Cllr. Sibongile Magazi
Infrastructure: ANC



Cllr. Mashele Lukhele
Finance: ANC



Cllr. Mapule Motsepe
**Corporate Services:
ANC**



Cllr. Thulani Mashinini
**Community Services:
PR SEFM**

POLITICAL EXECUTIVE STRUCTURE

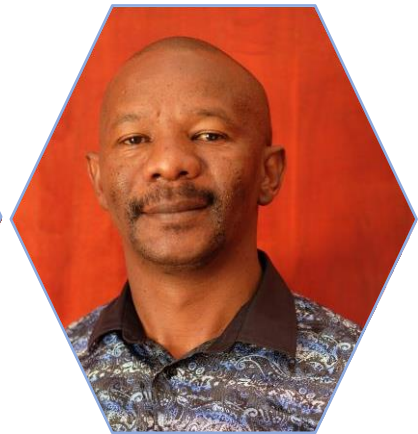
WARD COUNCILLORS



Cllr. Smith Mnyakeni:
WARD 12: ANC



Cllr. Daniel Tsotetsi:
WARD 2: ANC



Cllr. Bheki Mkhize:
WARD 3: ANC



Cllr. Gerry Holtzhausen:
WARD 9: DA



Cllr. Claudine Naidoo:
WARD 10: DA



Cllr. Fanelo Khumalo:
WARD 6: ANC



Cllr. Mphikeleli Kubheka:
WARD 1: ANC



Cllr Yvonne Combrinck
WARD 8: DA

POLITICAL EXECUTIVE STRUCTURE

PR COUNCILLORS



Cllr. Lulama Gamede:
ANC



Cllr. Leroto Machitje:
EFF



Cllr. Lerato Moloi:
EFF



Cllr. Mxolisi Langa;
EFF



Cllr. Chanel Collen:
FF Plus



Cllr. Bontle Mogorosi:
DA



Cllr. Cebisile Simelane:
EFF



Cllr. Sieghard Paul:
DA



Cllr. Joadine Coetzee:
FF Plus



Cllr. Mari Boshoff:
FF Plus

ADMINISTRATIVE EXECUTIVE STRUCTURE



Mr. S. Dlamini
Municipal Manager



Mr. A. Machitje
**Executive Manager:
Corporate Services**



Ms. G. Mncube
**Acting Chief Financial
Officer: Finance**



Ms. T. Zondi
**Executive Manager:
Infrastructure**



Mr. S. Mazibuko
**Executive Manager:
Local Economic
Development & Planning**



Dr. Khawula
**Executive Manager:
Community Services**

LEGISLATIVE FRAMEWORK

i. Constitution of the Republic of South Africa, 1996

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

- 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.
- To encourage the participation of communities and community organisations in the affairs of local government.

Section 153 (a) of Constitution of the Republic of South Africa, 1996 further instils the culture of 'people and development centred' municipalities by stipulating that – "A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community." Municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation's values regarding human dignity, equality and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996.

Chapter 10 of the Constitution of the Republic of South Africa, 1996 encourages the creation of opportunities for public participation in public administration by identifying the basic values and principles governing public administration as follows:

"195. (1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Public administration must be development oriented.
- (d) Services must be provided impartially, fairly, equitably and without bias.
- (e) People's need must be responded to, and the public must be encouraged to participate in policymaking.
- (f) Public administration must be accountable.
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- (h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity,

fairness, and the need to redress the imbalances of the past to achieve broad representation.

(2) The above principles apply to –

- (a) Administration in every sphere of government;
- (b) Organs of state; and
- (c) Public enterprises”.

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

ii. Local Government: Municipal Systems Act, No. 32 of 2000

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the IDP.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an IDP within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal IDP along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the Municipality's duly adopted IDP and should be incorporated in the process plan.

iii. Local Government: Municipal Planning and Performance Management Regulations, 2001

The 2001 Municipal Planning and Performance Management Regulations aim to improve the enforcement of performance management requirements set by law and promote consistency in the use of performance management in local government. The Regulations specify the information required in the IDPs of municipalities, as well as the procedure for making amendments. They also offer information on performance management systems, including their implementation, steps for setting performance goals, monitoring, measuring, reviewing, and conducting internal audits of performance measurements. The Rules end with a part about community involvement regarding integrated development planning and performance management.

iv. Local Government: Municipal Finance Management Act, No. 56 of 2003

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the IDP.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the IDP and budget process. This process must be carried out as a single and integrated process, as opposed to a separate IDP process followed by a budget process.

Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates *inter alia*; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

v. Local Government: Municipal Property Rates Act, No. 6 of 2004

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

vi. Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation.

vii. Local Government: Municipal Structures Act, No. 117 of 1998

This Act gives district municipalities the responsibility for integrated development planning for the entire district municipality, including framework for IDPs for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments. While each local municipality and the district municipality produce their own IDP and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the IDPs within the district are aligned with another and the district IDP.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees. The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

viii. Local Government: White Paper on Local Government, 1998

The basis for DLG in South Africa is founded on provisions set out in the Local Government: White Paper on Local Government, 1998. According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

- The provision of household infrastructure and services.
- The creation of liveable, integrated cities, towns and rural areas.
- The local economic development.
- Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

- Integrated development planning.
- Performance management.
- Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

- Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
- Structured stakeholder participation in certain council committees.
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
- Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
- Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.

Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

According to the Local Government: White Paper on Local Government, 1998, municipalities requires active participation by citizens at four levels:

- As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.
- As citizens who express, via different stakeholder associations, their views before, during and after the policy development process to ensure that policies reflect community preferences as far as possible.
- As consumers and end-users, who expect value-for-money, affordable services and courteous and responsive service.
- As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations and community-based institutions.

ix. White Paper on Transforming Public Service Delivery, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

1. **Consultation:** citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

2. **Service standards:** citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
3. **Access:** all citizens should have equal access to the services to which they are entitled.
4. **Courtesy:** citizens should be treated with courtesy and consideration.
5. **Information:** citizens should be given full, accurate information about the public services they are entitled to receive.
6. **Openness and transparency:** citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
7. **Redress:** if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
8. **Value for money:** public services should be provided economically and efficiently to give citizens the best possible value for money.

x. **Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)**

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest. It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

xi. **The link between IDP and the Spatial Development Framework**

1. **Strategic Alignment:** Integrated development planning involves creating a comprehensive strategy for the development of a municipality or region. This strategy encompasses various sectors such as economic development, social services,

infrastructure, environment, etc. Municipal spatial planning frameworks, on the other hand, focus specifically on the spatial organization of land use within the municipality or region. The two must align strategically to ensure that spatial plans support broader development goals outlined in the IDP.

2. **Spatial Dimension in IDP:** While an IDP typically outlines broad development objectives, it also includes a spatial dimension. This spatial dimension refers to the geographic distribution of resources, infrastructure, and services within the municipality or region. Municipal spatial planning frameworks provide the detailed spatial analysis and plans needed to implement this spatial dimension effectively.
3. **Implementation Tool:** Municipal spatial planning frameworks serve as implementation tools for the broader goals set out in the IDP. They translate the strategic objectives outlined in the IDP into specific spatial plans, zoning regulations, development guidelines, etc., that govern how land is used, developed, and protected within the municipality or region.

Extracts from The Municipal Systems Act 32 Of 2000

25. Adoption of integrated development plans

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

26 Core components of integrated development plans An integrated development plan must reflect

(e) a spatial development framework which must include the provisions of basic guidelines for a land use management system for the municipality;

Relevant Extracts from Spatial Planning & Land Use Management Act 13 of 2013

Preparation of municipal spatial development framework

20. (2) The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act

The MSA, the MSA Regulations, SPLUMA and LUPA do not allow for an MSDF to be compiled, adopted or amended in isolation of or separately from the IDP. A municipal MSDF must be compiled, adopted and amended as part of the municipal IDP drafting, adoption and amendment process. Essentially, because an MSDF is a core component of the IDP, an MSDF amendment is an IDP amendment. Similarly, the review of the IDP, must include a review of the MSDF.

xii. Relationship between the IDP, Budget, Performance management and Risk Management

The IDP Process and performance management process should be smoothly combined, with the IDP guiding the planning stage for performance management and performance management covering the implementation, monitoring, and evaluation of the IDP process. This is recommended based on the Performance Management Guide for Municipalities, DPLG, 2001.

The purpose of the Budget is to allocate funds to the goals outlined in the IDP, and its progress is tracked via the Service Delivery Budget Implementation Plan (SDBIP). The IDP acts as the

guiding strategy for the municipality, while the Budget is responsible for carrying out the IDP. According to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), Risk Management is a fundamental duty of management and is essential to a municipality's internal procedures. Identifying, evaluating, and addressing risks in a continuous manner is a methodical process carried out in order to prevent any negative impacts on the Stellenbosch Municipality's service delivery capacity. Risk management ensures the institution's goals and objectives are effectively achieved.

xiii. Link between IDP and District Development Model: One Plan:

- *Alignment:* The IDP serves as the local-level expression of broader development goals, while the DDM provides a framework for coordinating and aligning these goals with regional and national priorities.
- *Integration:* The DDM encourages integration across sectors and spheres of government, which supports the holistic approach advocated by the IDP. By coordinating efforts at the district level, the DDM facilitates the integration of various sectoral plans into a coherent development strategy.
- *Implementation:* The DDM helps to improve the implementation of IDPs by promoting collaboration and resource-sharing among municipalities and other stakeholders. It provides a platform for overcoming siloed approaches and addressing cross-cutting development challenges more effectively.
- *Monitoring and Evaluation:* Both the IDP and DDM frameworks include mechanisms for monitoring and evaluating progress towards development objectives. The DDM can enhance monitoring and evaluation efforts by providing a platform for sharing best practices, lessons learned, and performance data across districts.

While the Integrated Development Plan (IDP) focuses on municipal-level planning and prioritization, the District Development Model (DDM) provides a complementary framework for coordinating and aligning development efforts across districts and spheres of government in South Africa. Together, they contribute to more integrated, inclusive, and effective approaches to local and regional development.

CHAPTER 1: EXECUTIVE SUMMARY



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



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*”.

VALUES



1. Transparency
2. Integrity
3. Fairness
4. Innovativeness
5. Empathy
6. Responsiveness
7. Responsibility
8. Accountability

MOTTO



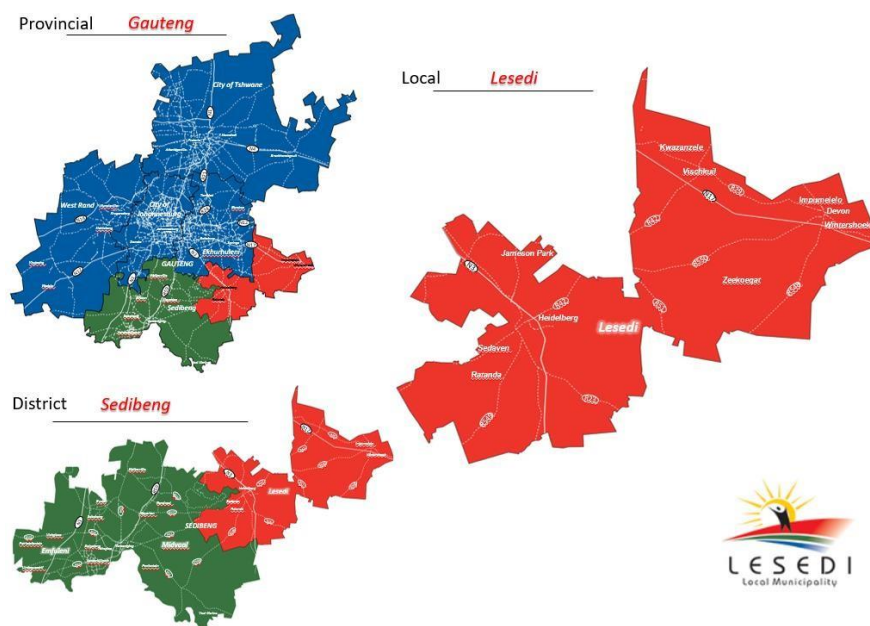
“Investment paradise”

1. Overview

1.1. Geographical 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.

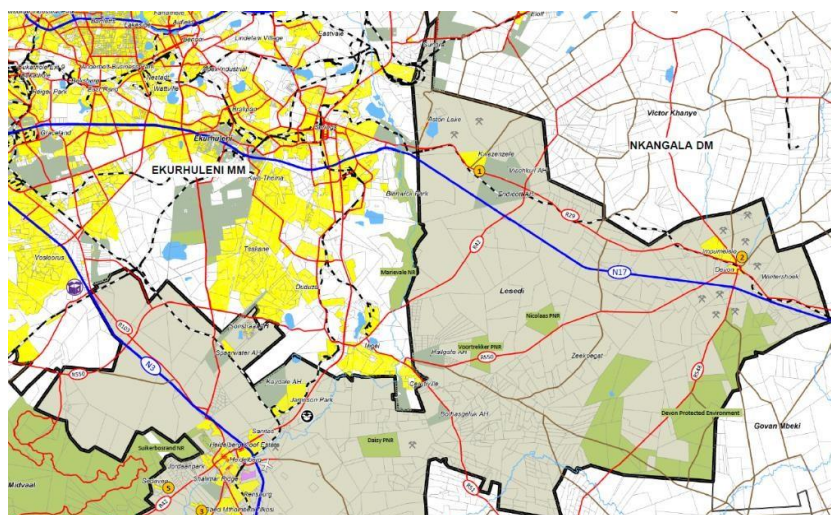
Figure 1: Lesedi Municipality Local Context



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



R59 Route: The R59 route is a major nodal route that passes through Lesedi Local Municipality. It connects the municipality to nearby towns and cities such as Vereeniging and Alberton. This route serves as a vital link for transportation and commerce within the region.

N3 Highway: The N3 highway is another significant corridor that runs close to Lesedi Local Municipality. This highway is a crucial transport artery in South Africa as it connects Johannesburg with Durban, two major economic hubs in the country. While not directly passing through Lesedi, its proximity influences the municipality's connectivity to other regions.

R551 Road: The R551 road also plays a role in the transportation network of Lesedi Local Municipality. It provides access to areas like Heidelberg and Balfour, enhancing connectivity for residents and businesses within the municipality.

Lesedi Local Municipality benefits from its strategic location near key transportation routes such as the R59 route, N3 highway, and R551 road. These nodal routes and corridors facilitate movement of goods and people, contributing to the economic development and connectivity of the municipality within the broader Gauteng Province.

Lesedi spans an area of $\pm 1430\text{km}^2$, which is largely rural, with two towns situated within it, namely Heidelberg/Ratanda in the western part, and Devon Impumbelelo 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 (2022), the population of Lesedi was estimated at 132 783. The population of Lesedi Local Municipality has grown by approximately 33,263 people between 2011 and 2022. This represents a growth rate of around 33.5% over this period.

2. Lesedi Local Municipality IDP Process Plan

The LLM Process Plan formulated and adopted detailed outlines aimed at helping Lesedi to embark on its own focused IDP amendment Process as outlined in section 28 of the Municipal Systems Act 32 of 2000.

The process commenced July 2023 and will be completed in May 2024. As provide in section 29 (1)(a), the Process Plan outlines the time frames of scheduled events, structures involved and their respective roles and responsibilities.

Table 1: LLM Integrated development planning Review Structures

Actor	Roles/Responsibility
Council/Speaker/ Political Forum	i. Draw a code of conduct for representative Forum and Steering committee ii. Approve Process Plan iii. Adjust IDP to MEC's requirements and adopt iv. Answerable to the community
Mayoral committee/Executive Mayor	i. Decides on the process of the IDPs ii. Overall management iii. Political co-ordination and monitoring iv. Approval of nominated persons to run the IDP process v. Recommend to the council
Municipal Manager/ Executive Manager: LEDP/ Assistant Manager: IDP	i. Manage and co-ordinate the process ii. Implement the IDP iii. Answerable to council and officials iv. Represents the council at district level in the IDP co-ordination committee v. ensure that all HODs and officials are capacitated and involved in the IDP process vi. Chairperson of the Steering Committee
IDP Political Steering Committee	i. Consists of MAYCO, MANCO and officials ii. Chaired by the Executive Mayor iii. Fully involved in the planning and implementation process of the IDP iv. Provides political inputs
IDP Technical-Steering Committee	i. Consists of SMT and chaired by the Municipal Manager ii. Facilitate the IDP process iii. Formulate the IDP document iv. Provide analysis, strategies, identify projects and integrate the plans or programs v. 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.

2.1. Alignment

2.1.1. Vertical and Horizontal Alignment

2.1.1.1. 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.

2.1.1.2. 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.

2.1.1.3. 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.

2.1.1.4. 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.

2.1.1.5. Public participation

The main structure for public participation comprised of three (3) stakeholder engagement 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.

2.1.1.6. 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 2024/25 Draft IDP amend process are summarized in the table hereunder:

Table 2: Process plan to guide the planning, drafting, adoption and review of the Integrated Development Plan (IDP)

Activity	Major Activity	Time Frame	Responsibility
Planning	- Drafting a Process Plan outlining the steps for compilation of the 2023/24 IDP & Budget. - Time schedule outlining key deadlines for preparing, tabling and approving the budget, reviewing the IDP (s 28, 29 & 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. - MFMA s21 – The mayor of a municipality must – (a) co-ordinate the process for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible (MSA s28, 29 & 34 & MFMA s21)	July 2023	LEDP and CFO
SMT	Inform HODs	22 August 2023	Executive Manager: LEDP

Activity	Major Activity	Time Frame	Responsibility
MAYCO	Time schedule to be considered at Mayoral Committee	August 2023	Mayoral Committee
Council	Schedule to be adopted by Council (MFMA s 21, 23, 23 MSA s 34 ch 4)	31 August 2023	Council
Publicity	Place advertisements in media and strategic public places (sub-council Offices) to invite interested stakeholders to express their interest by submitting contact details to be placed in the database.	September 2023	AM: IDP/SP
Analysis	Conduct strategic analysis and review to determine the status of socioeconomics, financial, environmental, census data, levels of need and levels of service.	September–October 2023	IDP Task Team (Departments)
	Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)	September 2023	CFO
Strategies	Align local, National, Provincial and District Strategies. IDP Strategic Retreat	October to November 2023	IDP Task Team
National Policy Review	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials MFMA s 35, 36, 42; MTBPS	October 2023	CFO
Alignment	Align strategies for Line Department to be completed to feed into corporate strategic process	November 2023	IDP Task Team
	Accounting officer reviews and drafts initial changes to IDP MSA s 34	November 2023	MM
	Council finalizes tariff (rates and service charges) policies for next financial year MSA s 74, 75	December 2023	CFO

Activity	Major Activity	Time Frame	Responsibility
	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements		
Allocations	Review proposed national and provincial allocations to the municipality for incorporation into the draft budget for tabling	January 2024	CFO
Proposed budgets and plans	Accounting officer finalizes and submits the proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	February 2024	CFO
Notices in preparation for the 1 st Stakeholders Engagements	Public notice – Heidelberg, Ratanda & Devon Public participation meetings	February 2024	IDP Coordinator
1 st Consultation	IDP Task Team	February – March 2024	AM: IDP/SP
	IDP/Budget Steering Com		LEDP and CFO
	Political Forum		LEDP and CFO
	1 x IDP Stakeholders' Meetings (Ratanda)		LEDP and CFO
	1 x IDP Stakeholders' Meetings Devon & Vischkuil		LEDP and CFO
	1 x IDP Stakeholders' Meetings Heidelberg		LEDP and CFO
IDP, Budget Final drafts approval	- Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community to comment and submits to NT, PT and others as prescribed - MFMA s 22 & 37; MSA Ch 5 as amended - Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March - MFMA s 42 - Mayor tables municipality draft budget, resolutions, plans, budget related policies and	March 2024	MM/ MAYCO

Activity	Major Activity	Time Frame	Responsibility
	proposed revisions to IDP at least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34		
Consultation on draft IDP and Budget.	- Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc. - MFMA s 21 - Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year	April 2024	LEDP/CFO
Notices in preparation for the 2 nd Stakeholders Engagements	Public notice – Heidelberg, Ratanda & Devon Stakeholder's Forum	April 2024	IDP Coordinator
2 nd Consultation	IDP Task Team	April – May 2024	AM: IDP/SP
	IDP/Budget Steering Committee		LEDP and CFO
	IDP/ Budget Political Forum		LEDP and CFO
	1 x IDP Public Meeting-Ratanda		LEDP and CFO
	1 x IDP Public Meeting-Heidelberg X23/26 Hall		LEDP and CFO
	1 x IDP Public Meeting-Ratanda X7 Hall		LEDP and CFO
	1 x IDP Public Meeting-Heidelberg Town Hall		
	1 x IDP Public Meeting-Impumelelo Community Hall		
	1 x IDP Public Meeting-Vischkuil Community Hall		
Budget and IDP approval	Public hearings on the budget, and council debate. Council considers views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation	May 2024	MM/ MAYCO

Activity	Major Activity	Time Frame	Responsibility
	and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. - MFMA s 23, 24; MSA Ch 4 as amended. - Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature. - Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before the start of budget year - MFMA s 16, 24, 26, 53		
Letter to MEC	Letter of submission to MEC for Local Government and the District	June 2024	MM
SDBIP Approval	- Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. - MFMA s 69; MSA s 57 - Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor makes the SDBIP public within 14 days after approval. - MFMA s 53; MSA s 38-45, 57(2) - Accounting officers of municipality publishes adopted budget and plans - MFMA s 75 - Council must finalize a system of delegations.	28 June 2024	MM/ MAYCO

Activity	Major Activity	Time Frame	Responsibility
	MFMA s 59, 79, 82; MSA s 59-65		
Performance Agreements	Signing of performance agreements 1 month after SDBIP	July 2024	MM

Table 3: 1st IDP meetings: Stakeholder engagements

Proposed Date	Type	Time & Venue
5 February 2024:	Technical Steering Committee Meeting	Lesedi Council Chamber – 10:00
07 February 2024	Political Steering Committee Meeting	Lesedi Council Chamber – 09:00
07 February 2024	Political Forum Meeting	Lesedi Council Chamber – 13:00
16 February 2024	Political Forum Meeting	Lesedi Council Chamber – 10:00
20 February 2024	- 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)	16:30 Ext. 23 Community Hall
21 February 2024	Public Meeting - 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) - Ward6 (A part of Ratanda Ext 7, Tokolohong)	19:00 Heidelberg Town Hall
28 February 2024	Public Meeting - Devon/Impumelelo, - Vischkuil/KwaZenzele	16:00 Vischkuil Community Hall

Table 4: 2nd IDP meetings: Public consultations

Proposed Date	Type	Time & Venue
22 April 2024:	IDP Technical Steering Committee Meeting	10:00 MM Boardroom/Council Chamber
25 April 2024	Political Steering Committee Meeting	10:00 Lesedi Council Chamber
25 April 2024	Political Forum Meeting	14:00 Lesedi Council Chamber
02 May 2024	Public Meeting-Ratanda Ward1 (Ratanda Ext 2 & 5, Sedaven, Refilwe-Simpfiwe, 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)	16:30 Ratanda Multi-purpose Hall
03 May 2024	Public Meeting-Heidelberg X23/26 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)	16:30 Ext. 23 Multi-purpose Hall
07 May 2024	Public Meeting-Ratanda X7 Hall Ward5 (Ratanda Ext7 and the whole of Ratanda Ext 8) Ward6 (A part of Ratanda Ext 7, Tokolohong	16:30 Ext. 7 Community Hall
08 May 2024	Public Meeting-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.	19:00 Heidelberg Town Hall
09 May 2024	Public Meeting-Impumelelo Community Hall Devon/Impumelelo	11:00 Impumelelo Community Hall
09 May 2024	Public Meeting-Vischkuil Community Hall Vischkuil/KwaZenzele	16:30 Vischkuil Community Hall
21 May 2024	Tabling: Amendment IDP 2024/25_Mayoral Committee	10:00 Council Chamber
23 May 2024	Tabling: Amendment IDP 2024/25_Ordinary Council	10:00 Council Chamber

2.1.1.7. MEC comments

2.1.1.7.1. Overall credibility of the 2023/24 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.

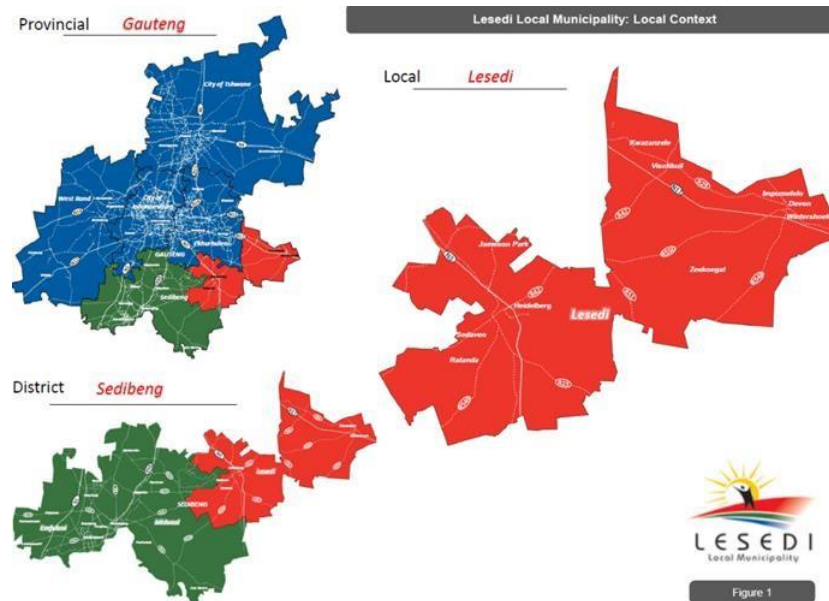
It is noted that the Municipality's IDP contains all core components of the IDP as specified in Section 26 of the MSA. Therefore, having addressed the minimum core components in the IDP as well as undertaking public participation and adhering to the requirements of Chapter 5 of the MSA, the Municipality's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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Lesedi Local Municipality regional context

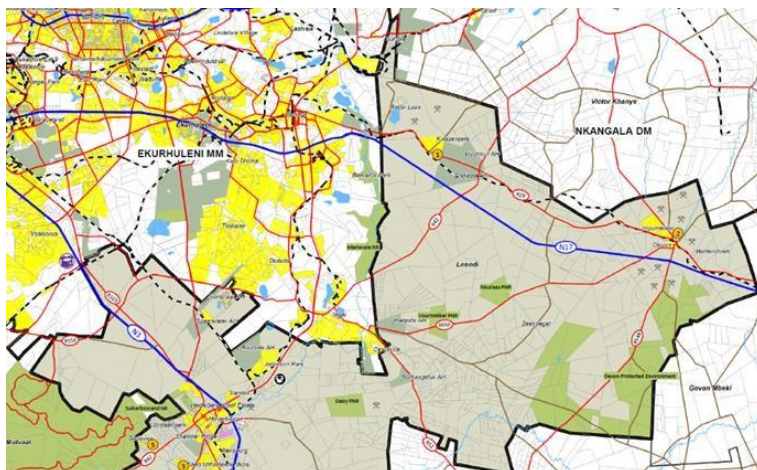
Lesedi Local Municipality is a local municipality situated in the Sedibeng District Municipality of Gauteng, South Africa. Heidelberg is the seat of the municipality and during the first war of independence, Heidelberg served as capital of the Zuid Afrikaansche Republiek, from 1880 to 1883. The figure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

Figure 1: Lesedi Municipality Local 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 Major Transport Routes



Lesedi spans an area of $\pm 1430\text{km}^2$, which is largely rural, with two towns situated 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.

2.2. Demographic profile and density

2.2.1. 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.

Figure 3: LLM population Growth rate from 2011-2022

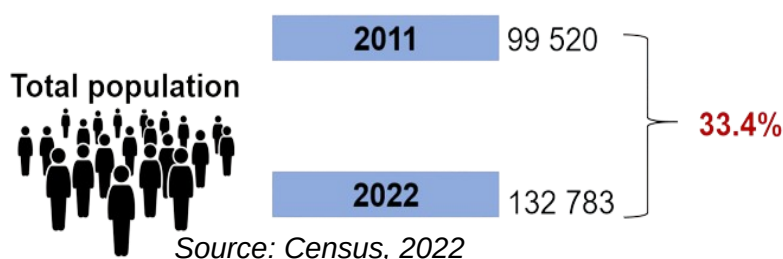


Figure 4: Distribution of population by age group in Sedibeng

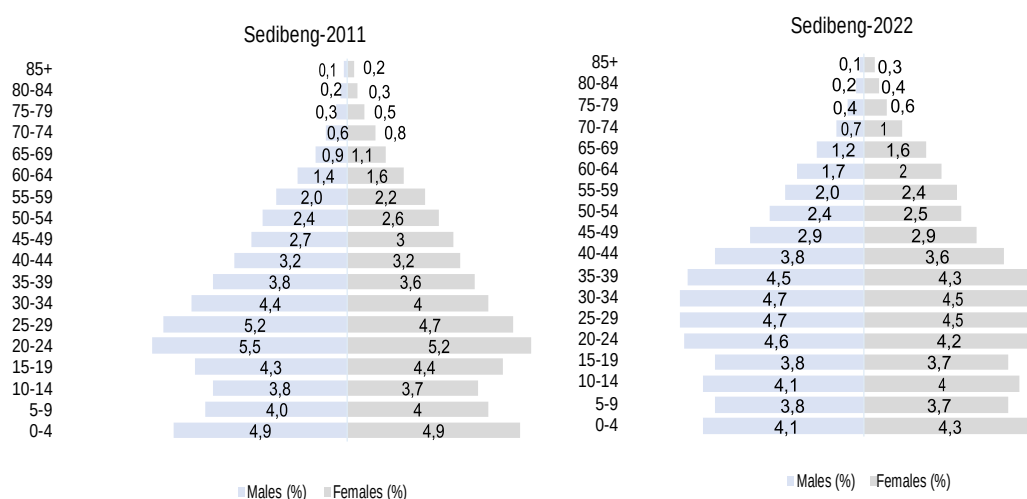
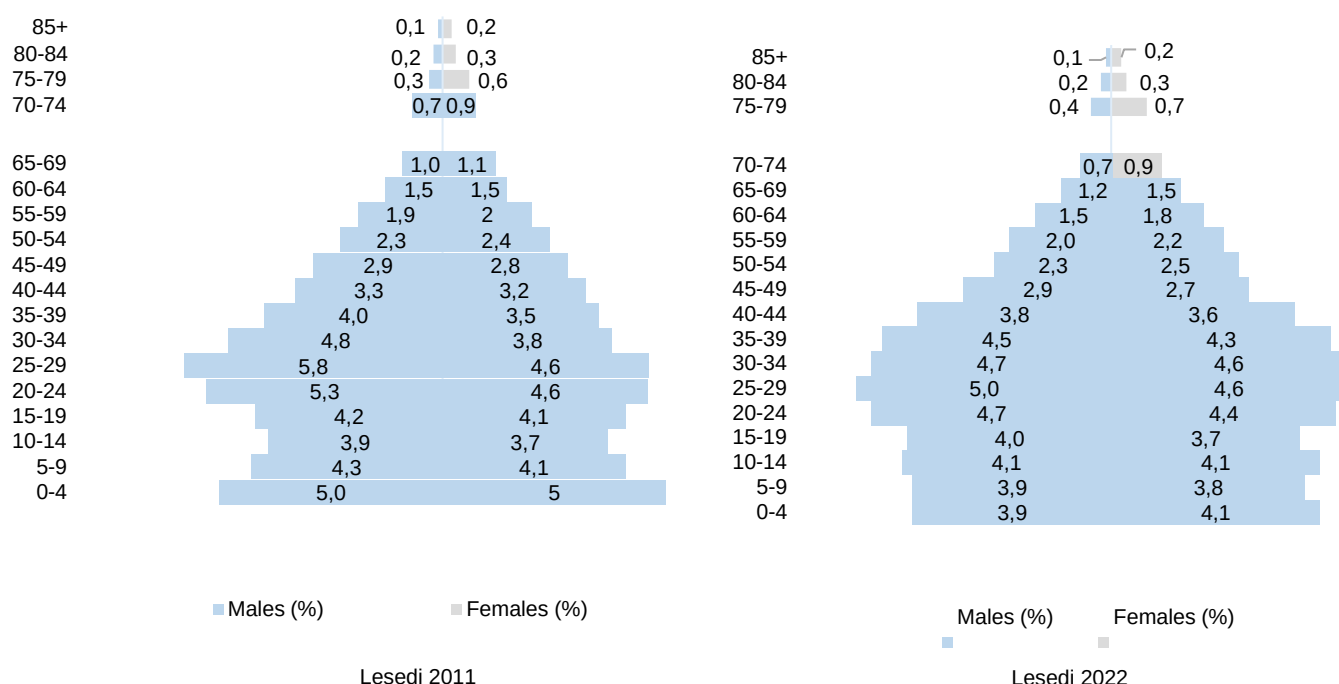


Figure 5: Distribution of population by age group in Lesedi Local Municipality (LLM)



The total population has increased from 2011 to 2022. Emfuleni local municipality is the most populous, followed by Lesedi. The age group between 15-34 years is the most populous in the district and local municipalities, while the 60-plus years is the least populous. The 0-14 age group in Sedibeng did not grow as much as the other age groups, as it only increased by 1.26 per cent between 2011 and 2022.

Figure 6: Human Development Index

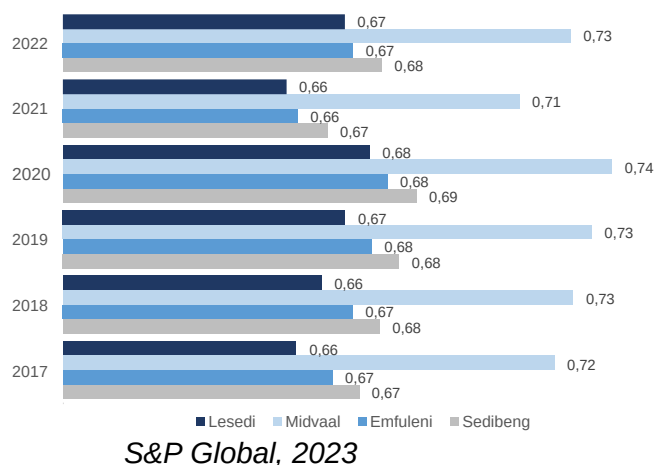
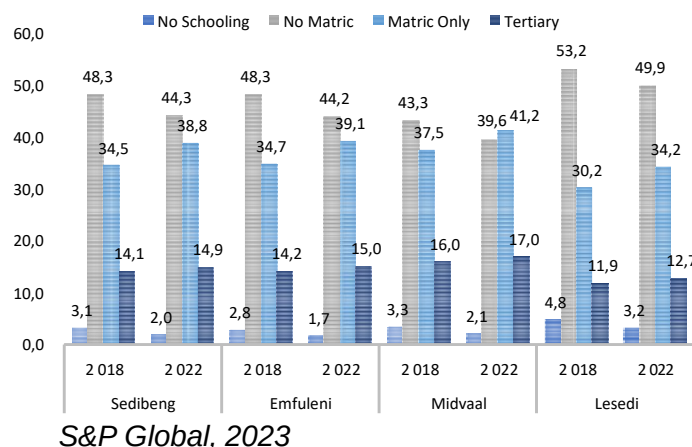


Figure 7: Educational Attainment for People Older than 20



The index is still at pre-COVID levels, indicating that human development was not negatively affected by the pandemic. This was achieved through the implementation of policies by the South African government, districts, and metros to ensure that people were provided with the necessary means to lead a long and healthy life, have access to knowledge, and maintain a decent standard of living.

2.2.2. Sedibeng's Economic Activity

The economic growth rate of Sedibeng is expected to decrease to 1.5 per cent in 2023 from 2.7 per cent in 2022. In 2022, Midvaal and Emfuleni followed the trend and grew 3.3 per cent

and 3.0 per cent respectively, but growth is estimated to slow to 0.6 per cent and 0.7 per cent in 2023. Lesedi local municipality's economic growth rate declined to 0.3 per cent in 2022, as almost all sectors except for mining recorded negative growth.

Figure 8: Sedibeng Annual GDP Growth Rates

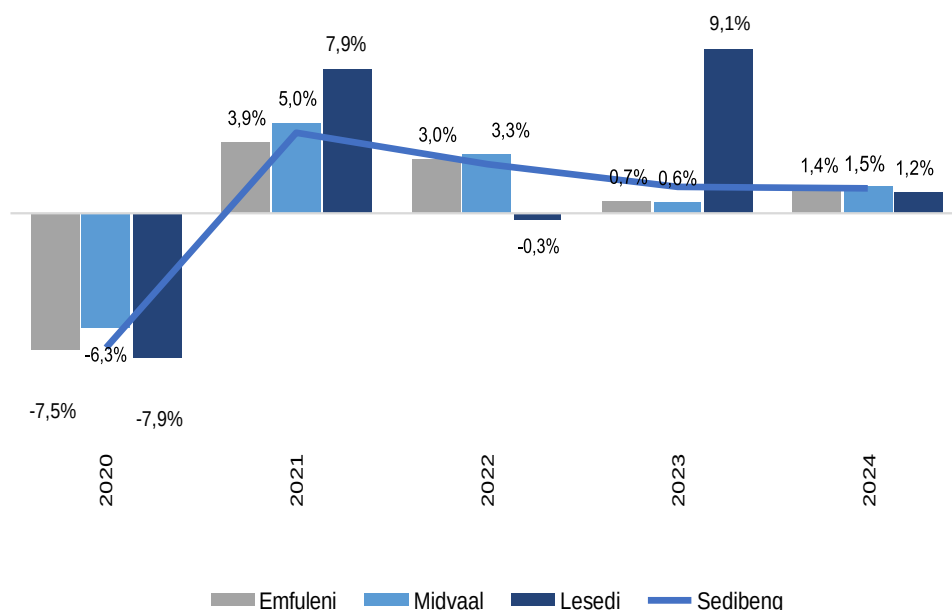


Figure 9: Sector output Lesedi Local Municipality

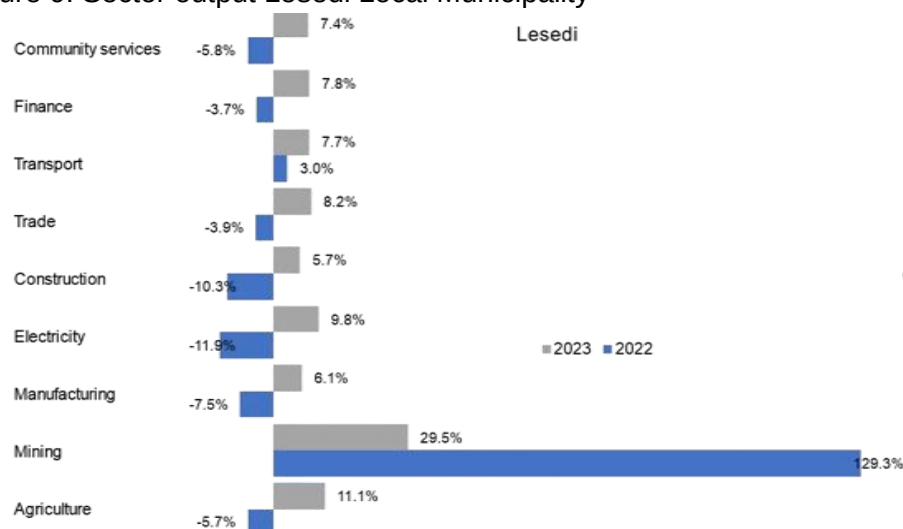
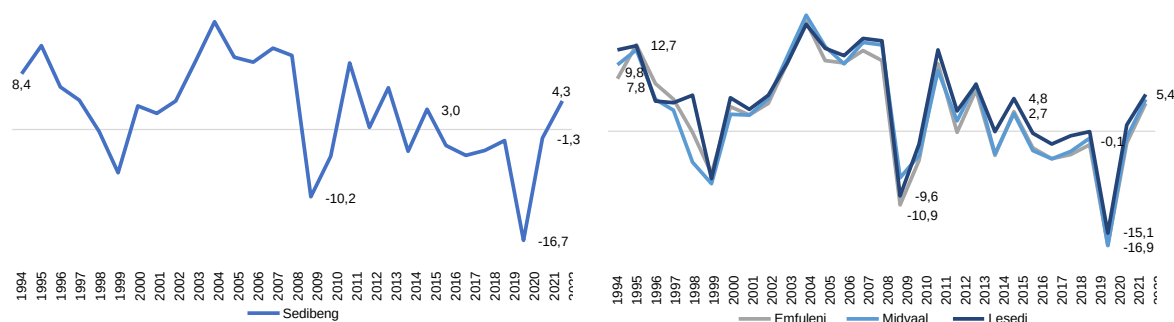


Figure 10: Growth in Real Gross Fixed Capital Formation



GFCF in the district grew by 4.3 per cent, driven by growth improvements in the local municipalities. Lesedi local municipality recorded the highest growth in real GFCF at 5.4 per

cent in 2022, followed by Midvaal, which grew by 4.7 per cent, and Emfuleni which rose to 4.1 per cent in 2022. All of these municipalities were supported by growth in buildings and construction works, transport equipment and research, and mineral exploration and biological resources.

Table 5: Share of population below poverty lines has been improving after the COVID 19

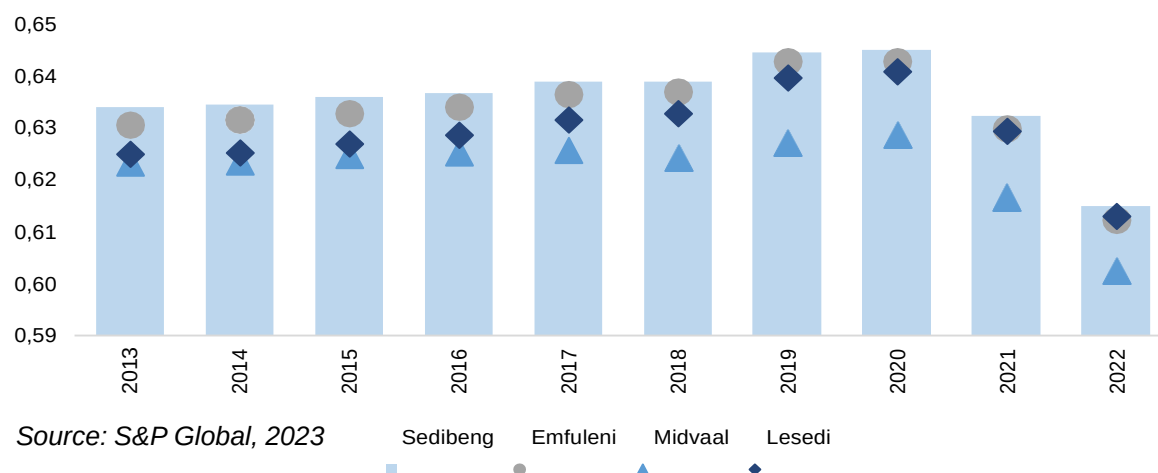
	Share below the upper poverty line (R1558)							Trendline
	2016	2017	2018	2019	2020	2021	2022	
Sedibeng	50.4%	51.8%	52.8%	54.4%	56.9%	56.0%	55.0%	
Emfuleni	52.4%	53.7%	54.7%	56.2%	58.6%	57.7%	56.5%	
Midvaal	37.2%	38.7%	39.9%	41.7%	44.2%	43.8%	43.3%	
Lesedi	50.3%	52.0%	53.3%	55.2%	57.9%	57.4%	56.6%	

	Share below the food poverty line (R760)							Trendline
	2016	2017	2018	2019	2020	2021	2022	
Sedibeng	22.3%	23.9%	24.3%	25.3%	27.8%	27.2%	26.0%	
Emfuleni	23.3%	24.9%	25.3%	26.2%	28.7%	28.1%	26.8%	
Midvaal	15.5%	17.0%	17.7%	18.7%	21.1%	20.8%	20.0%	
Lesedi	21.8%	23.6%	24.4%	25.6%	28.4%	28.0%	26.9%	

	Share below the lower poverty line (R1058)							Trendline
	2016	2017	2018	2019	2020	2021	2022	
Sedibeng	35.3%	37.0%	37.8%	39.1%	41.8%	40.8%	39.4%	
Emfuleni	36.8%	38.4%	39.2%	40.4%	43.1%	42.0%	40.5%	
Midvaal	25.4%	27.1%	28.2%	29.6%	32.1%	31.5%	30.6%	
Lesedi	35.0%	37.0%	38.1%	39.8%	42.7%	41.9%	40.7%	

Source: S&P Global, 2023

Figure 11: Gini Coefficient as a Measure of Income Inequality in Sedibeng



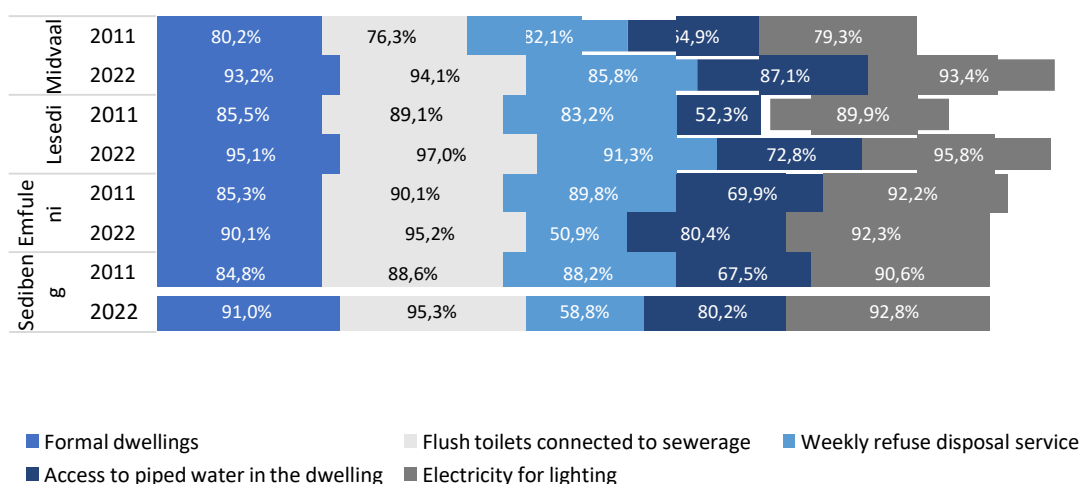
The figure shows that since 2013, there has been no significant change, as the Gini coefficient has remained around 0.60. Even in 2022, the Gini coefficient is still hovering around 0.60.

Table 6: Labour market indicators

Labour Indicators ('000)	Sedibeng		Emfuleni		Lesedi		Midvaal	
	2021	2022	2021	2022	2021	2022	2021	2022
Labour Force	384	410 ↑	299	319 ↑	41	44 ↑	42	45 ↑
Employment	144	160 ↑	102	144 ↑	17	19 ↑	24	27 ↑
Not Economically Active Population	319	306 ↓	239	229 ↓	41	40 ↓	38	36 ↓
Unemployment Rate - official	62,3%	60,8% ↓	65,9%	64,3% ↓	57,2%	56,6% ↓	42,3%	40,8% ↓
Labour absorption rate	20,6%	22,4% ↑	19,0%	20,8% ↑	21,5%	22,9% ↑	30,3%	32,8% ↑
Labour force participation rate	54,6%	57,2% ↑	55,6%	58,2% ↑	50,3%	52,8% ↑	52,5%	55,4% ↑

Source: S&P Global, 2023

Figure 12: Access to basic services in Sedibeng and local municipalities



Source: Census, 2022

There has been a significant improvement in access to basic services across the district. In Sedibeng, the largest improvement was observed in access to piped water, now available to 80.2 per cent of residents, compared to 67.5 per cent in 2011. This was followed by improvements in flush toilets connected to sewage and formal dwellings. However, the weekly refuse disposal service has worsened in 2022 when compared to 2011. At the local municipality level, Lesedi and Midvaal recorded improvements in all five aspects, while Emfuleni deteriorated only in the weekly refuse disposal service. The other four aspects in Emfuleni showed significant improvement.

2.3. Ward Demarcation

Delimitation of the Lesedi Municipal wards in terms of the local Government: municipal structures act, 1998. In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of councillors.

After having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delimited the Lesedi Local Municipality into wards in terms of Schedule 1 of the

Act. The number of registered voters in each ward does not vary by more than fifteen percent from the norm. The norm was determined by dividing the total number of voters on the municipal segment of the national common voters' roll, namely voters on 5 March 2019, by the number of wards in the municipality.

The schedule for each ward and a map of each ward is attached. In case of a discrepancy between the map and this schedule, the map will prevail. In case of a discrepancy between the map and this schedule, the map will prevail. The Lesedi Local Municipality is currently structured into the following 13 wards:

Table 7: The Lesedi Local Municipality ward

Ward	Area/Description
1.	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-Simpfiwe, 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.
2.	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.
3.	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. Ratanda Mall
4.	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

Ward	Area/Description
5.	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
6.	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.
7.	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
8.	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.
9.	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.

Ward	Area/Description
10.	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.
11.	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. Ext.26 consist of RDP houses with basic facilities such as water, electricity and toilets available
12.	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.
13.	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.

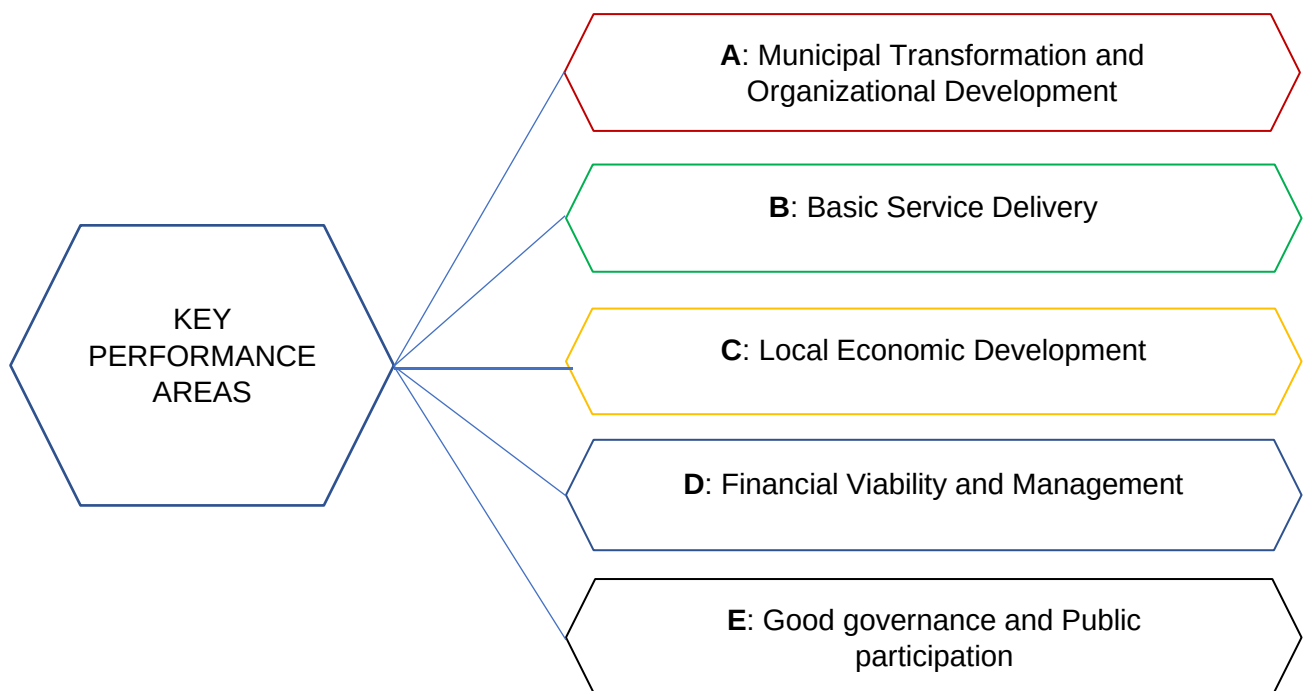
- I. KPAs: MUNICIPAL KEY PERFORMANE AREAS
- II. Significance of Lesedi Municipality’s Key Performance Areas

The key performance areas (KPAs) of the Lesedi Municipality play a crucial role in ensuring effective governance, service delivery, and accountability within the municipality. These KPAs are essential for measuring the performance and progress of the municipality in achieving its strategic objectives and meeting the needs of its residents. By defining specific areas of focus and setting targets for each KPA, the municipality can track its performance, identify areas for improvement, allocate resources efficiently, and ultimately enhance the quality of services provided to the community.

III. Rationale Behind Lesedi Municipality’s Key Performance Areas

The rationale behind establishing key performance areas in the Lesedi Municipality lies in the need for structured monitoring and evaluation mechanisms to assess the municipality’s performance across various functions. By defining clear KPAs that align with the municipality’s strategic goals and priorities, local authorities can effectively measure their progress, identify bottlenecks or challenges, and make informed decisions to drive continuous improvement. The following five KPAs will be discussed in the next section:

Figure 13: Municipal Key performance Areas



2.4. Key Performance Areas (KPAs)

2.4.1. KPA A: Municipal Transformation and Institutional Development

2.4.1.1. 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.

2.4.1.2. 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:

Cllr. Themba Motsepe

- Portfolio: Local Economic Development & Planning
- PR – ANC

Cllr. Mapule Motsepe

- Portfolio: Corporate Services
- WARD 11 – ANC

Cllr. Mashele Lukhele

- Portfolio: Finance
- WARD 13 – ANC

Cllr. Sibongile Magazi

- Portfolio: Infrastructure
- WARD 4 – ANC

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

2.4.1.3. 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.

2.4.1.4. 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, LLM 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.

2.4.1.5. 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.

2.4.1.6. Training and Development

2.4.1.6.1. Internship programs

i. 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.

ii. 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

iii. 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.

iv. 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.

v. SAICA training

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

vi. 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.

vii. 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.

viii. 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.

ix. 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.

x. 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.

xi. 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.

xii. 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.

xiii. 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.

xiv. 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.

xv. 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.

xvi. 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 8: Five-year 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-19 Relief 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.		

xvii. 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.

xviii. 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.

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xx. CMPD learnership at wits

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xxi. 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:

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- 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.

xxii. 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.

xxiii. 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.

xxiv. 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.

2.4.1.7. Information and Communication Technology: ICT Strategic Plan

The ICT Strategy for Lesedi Local Municipality (LLM) is a comprehensive plan crafted to align seamlessly with the municipality's Integrated Development Plan (IDP) for the years 2024-2029. This strategy is more than just a blueprint for technology implementation; it is a pivotal component of the municipality's broader vision for development, transformation, and service excellence.

The strategy underscores a commitment to leveraging ICT for enhancing operational efficiency, improving citizen engagement, and ensuring that LLM evolves into a smart, connected, and technologically adept municipality. It prioritizes the deployment of ICT solutions that are not only robust and secure but also user-centric and inclusive, ensuring that all segments of the population benefit from the digital transformation.

The strategic document outlines the key areas of focus, including upgrading the digital infrastructure, fostering a culture of innovation within municipal departments, ensuring cybersecurity, and leveraging data analytics for informed decision-making. It also highlights the need for sustainable and scalable technology solutions that align with environmental and economic goals.

2.4.1.7.1. Purpose

The purpose of this ICT Strategy is multi-dimensional, aimed at anchoring Lesedi Local Municipality's (LLM) aspiration to evolve into a smart, people-centered, and performance-driven municipality. This strategy provides a structured and strategic direction for the adoption and integration of ICT across all municipal functions.

It is designed to ensure that ICT is not merely an operational tool but a strategic enabler that transforms service delivery, engages citizens effectively, and improves operational efficiencies. The strategy aligns with LLM's broader vision of fostering an inclusive, technologically advanced, and citizen-centric governance model.

Central to this purpose is the commitment to leveraging ICT to bridge service delivery gaps, enhance citizen participation, and promote transparency and accountability. It is about creating an ICT ecosystem that is robust, secure, and adaptable, capable of meeting the dynamic needs of the municipality and its residents.

2.4.1.7.2. LLM's Goals and Objectives Pertaining to ICT

- Enhance Digital Access and Connectivity
- Improve Service Delivery through Technology-Driven Solutions
- Foster Data-Driven Decision-Making

- Ensure Cybersecurity and Data Protection

2.4.1.7.3. Purpose of the ICT environment at LLM

The purpose of the ICT environment, as detailed in the strategic plan, is to establish a cohesive and advanced technological framework within the Lesedi Local Municipality. This environment aims to:

- **Integration:** Facilitate the seamless integration of various ICT systems across municipal departments, ensuring smooth interdepartmental communication and data sharing.
- **Security:** Prioritize robust cybersecurity measures to protect sensitive municipal data and infrastructure from external threats and breaches.
- **Efficiency:** Streamline municipal operations through the adoption of efficient, cutting-edge technologies that reduce operational costs and time.
- **Service Delivery:** Enhance the quality and accessibility of municipal services to residents through digital platforms, improving overall citizen satisfaction and engagement.
- **Innovation and Growth:** Foster an environment conducive to innovation, encouraging the exploration and adoption of new technologies that can drive growth and development within the municipality.

This ICT environment is pivotal in transforming the municipality into a technologically adept, secure, and citizen-centric body.

2.4.2. KPA B: Service Delivery and Infrastructure Development

2.4.2.1. 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.

2.4.2.2. 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 9: 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 10: 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.

2.4.2.3. 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)

2.4.2.4. 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

2.4.2.5. 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 11: 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 12: Water Treatment Works available in the municipality and their capacity

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

2.4.2.6. 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 13: 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 26 th March 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 26 th March 2020
Installation of dry sanitation toilets for rural settlements	600	200	400	Serious financial constraints were encountered
Upgrading of Sewer Pump Stations in Lesedi	5	5	0	None
<u>Summary:</u> In the past 5 years Lesedi Local Municipality has invested over R60,7 Million in Water Sanitation projects				

2.4.2.7. 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 14: 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 15: Access to solid waste - comparative analysis

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

2.4.2.8. 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 rubble 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 16: 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.

2.4.2.9. 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 17: Roads and Stormwater backlog on existing extension (RDP houses)

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 18: 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
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 19: 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.				

2.4.2.10. 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 Impumelele which is 22KV
- LLM has 90MVA capacity of which approximately 50% is spare capacity

2.4.2.11. 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 $\pm$ 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.

2.4.2.12. 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 20: 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				

2.4.2.13. Human Settlement

2.4.2.13.1. 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 21: 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.

Project Description	Milestone	Status Report
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
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

Project Description	Milestone	Status Report
		92 Ground floor wall plates 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 Heidelberg town on the	

Project Description	Milestone	Status Report
	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. <i>General plan and EIA were approved.</i> <i>Geo-tech Plan is completed</i>	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.

2.4.2.14. Eradication of Informal Settlements

2.4.2.14.1. 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.

2.4.2.14.2. 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.

2.4.2.14.3. Upgrading of informal settlements Programme

Table 22: selected informal settlements for upgrading

Name of informal settlement	Challenges	Progress
Devon inform settlement (mahomed farm)	No proper road network, no electricity, no access to public transportation	PRT is conducting Biodiversity study and wetland assessments

Bergsig informal settlement	No proper road network, no electricity, no access to public transportation	PRT is conducting Biodiversity study and wetland assessments
Mining informal settlements (Jameson Park)	No proper road network, no electricity, no access to public transportation	PRT is conducting Biodiversity study and wetland assessments

2.4.2.15. 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.

2.4.2.16. 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.

Water Conservation and Water Demand Management Plan

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.

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).

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.

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.

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)

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

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)

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

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)

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.

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

Layout A: Lesedi Water Supply Districts

Figure 17: Jameson Park Geographical location

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

Table 23: 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	8MI/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	6MI/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	10MI/d	2	ERWAT	ERWAT is conducting Regionalisation Studies for additional 5MI/d and future relocation of the Heidelberg Wastewater Works

Table 24: 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 Extension 3&4 to Devon Wastewater Works	Impumelelo 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 25: 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, Sphiwe and Laangzekoiegat	1,11& 12	1 year	Installation of Sanitation Units	144	DRD	R 2 000 000

Table 26: 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 MI Water Tower	1	MIG	R 10 000 000
Construction of a 5 MI Reservoir in Devon	Devon	13	1 year	Construction of a 5MI Reservoir	1	MIG	R 10 000 000
Construction of a 0.45 MI Water Tower for Impumelelo Extension 3&4	Impumelelo Township	13	1 year	Construction of a 0.45MI Tower	4	MIG	R 10 000 000

Table 27: 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 28: 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 29: 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/Curr ent 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 30: 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

2.4.2.17. 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.

2.4.2.18. 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

2.4.2.19. Load Forecasting

2.4.2.19.1. 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.

2.4.2.19.2. 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.

2.4.2.20. 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.

2.4.2.21. 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.

2.4.2.22. 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.

2.4.2.23. 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

2.4.2.24. 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.

2.4.2.25. 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 (Boschoek) 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.

2.4.2.26. 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

Table 31: 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 32: 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

2.4.2.27. 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.

2.4.2.28. 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 33: 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.

2.4.2.29. 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.

2.4.2.30. 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.

2.4.2.31. 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.

2.4.2.32. 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.

2.4.2.33. 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.

2.4.2.34. Programmes Rendered to Older Persons

2.4.2.34.1 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.

2.4.2.34.2. 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.

2.4.2.34.3. 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.

2.4.2.34.4. 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.

2.4.2.34.5. 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.

2.4.2.34.6. 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.

2.4.2.35. 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.

2.4.2.36. 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 34: 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.
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.

Clinic	Property Owner	Services rendered	Challenges
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
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.

2.4.2.37. 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.

2.4.2.38. 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.

i. HIV and AID

ii. 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

iii. 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.

iv. 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)

v. 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

2.4.2.39. Internal & External Workplace Programs

i. 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.

ii. 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.

iii. 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.

iv. 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

v. 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.

vi. 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, 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.

vii. 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

2.4.3. KPA C: Local Economic Development

2.4.3.1. 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

2.4.3.2. 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

2.4.3.3. 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

2.4.3.4. 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 35: 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

2.4.3.5. 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.

2.4.3.6. Reinventing the Economy

2.4.3.6.1. 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 19: 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.

2.4.3.6.2. 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.

2.4.3.6.3. 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.

2.4.3.6.4. 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 extend the Ratanda CBD to include Protea Rd towards the Blesbok street junction.

2.4.3.6.5. Vaal Special Economic Zone (SEZ)

The Vaal Special Economic Zone (SEZ), a venture led by the Gauteng Growth and Development Agency (GGDA) under the auspices of the Gauteng Provincial Government's Department of Economic Development, stands as a dynamic initiative aimed at reigniting the birthplace of industrialisation in South Africa. Encompassing the territories of Lesedi, Midvaal, and Emfuleni municipalities within the Sedibeng District, the Vaal SEZ emerges as a catalytic force across a diverse range of sectors.

Anchored by six strategic pillars, the Vaal SEZ propels a Green Energy-driven industrial transformation, steers investments into crucial food, agriculture, and agro-industrial domains, harnesses the potential of gateway logistics, and harnesses the captivating potential of the Blue Economy and Tourism Sector along the Vaal River.

The Vaal SEZ's resolute mission is to attract both Domestic and Foreign Direct Investment across multiple sites located in Emfuleni, Midvaal, and Lesedi Municipalities, a testament to its commitment to propelling job creation, skills development, and holistic economic growth in the heart of Gauteng's thriving Southern corridor.

a) Goals and Objectives

The strategic objectives of the Vaal Special Economic Zone (SEZ) are the driving force behind our vision to catalyse transformative change in the Southern Corridor of the Gauteng Province. These objectives carefully crafted to appeal to a wide audience outline our roadmap for creating an investment-friendly environment and fostering sustainable growth within the Gauteng Province.

- Establishing a Multifaceted Vaal SEZ

The strategic objectives of the Vaal Special Economic Zone (SEZ) are the driving force behind our vision to catalyse transformative change in the Southern Corridor of the Gauteng Province. These objectives carefully crafted to appeal to a wide audience outline our roadmap for creating an investment-friendly environment and fostering sustainable growth within the Gauteng Province.

- Pioneering the Green Hydrogen Economy

The future is green, and we are at its forefront. Our objective is to establish, develop, and grow the Green Hydrogen economy within the Southern Corridor. This commitment not only aligns with global sustainability goals but also ensures a sustainable, clean energy future for our region and the Gauteng Province.

- Reigniting the Manufacturing Sector

A strong manufacturing sector is the backbone of economic growth. We are dedicated to the revival and growth of the manufacturing sector within the Southern Corridor, creating jobs, fostering innovation, and boosting local industry.

- Cultivating Agriculture and Agro-Processing

With a wealth of agricultural resources at our disposal, we aim to develop and grow the Agriculture and Agro-Processing Sector in the South Corridor. By doing so, we not only bolster food security but also create opportunities for investment and job creation.

- Fostering Inclusive, Sustainable Growth

Our objectives go beyond economic prosperity; they are rooted in inclusivity and sustainability. We are committed to facilitating economic growth that benefits all members of our community while ensuring the preservation of our environment.

- Quality Jobs for Quality Lives

Job creation is at the core of our mission. By facilitating the growth of industries within the Southern Corridor, we are dedicated to creating quality jobs that empower individuals and improve the overall quality of life for our residents.

b) Strategic rationale for the Vaal SEZ

- Vaal region is a historic cluster of steel related industries and mining
- Marked steel industry decline since the 1990's resulting in economic decay and intractable social ills
- Sustainable growth for the region requires a focus on both reducing carbon intensity of production, and embracing the economic potential of new green technologies
- These interventions will mitigate the impact of climate change, enhance competitiveness, and drive industrial development, innovation and economic diversification

c) Sectoral focus

- A green energy-fuelled re-industrialisation of the Vaal region, transforming this industrial basin into the country's pre-eminent hub for low-carbon manufacturing and renewable energy production;
- High impact investments into the food, agriculture and agro-industries value chain;
- Investment in gateway logistics (air, road, rail, river) to exploit the locational advantages of the Sedibeng District;
- Investment in the Blue Economy and the Tourism Sector on the back of the Vaal River;
- Building a Smart City along the Vaal River and an Aerotropolis to drive urban development; and
- Building strong local linkages between township / rural economies with the value chains that the Vaal SEZ will develop and strengthen.

d) Priority investment areas

- Aerospace and defence manufacturing
- Light manufacturing
- Agro-processing
- Logistics
- Waste-to-energy

A total of 180ha of land in 2 land parcels across the Lesedi Local Municipality.

e) Land availability phases

Phase 1

- Heidelberg Ext 24 Township
- 20ha in extent (additional 21 ha secured adjacent BAT)

Phase 2

- Portion 5 of Farm Langlaagte 186
- 149ha in extent

f) Investment Pipeline

Bluedrop Energy

- Manufacturing of composite LPG cylinders
- R1.1 billion
- Lesedi LM site location
- New DDI investment
- 550 direct jobs
- Black industrialist

Alkiechem

- Chlor-alkali plant
- R2.1 billion
- Lesedi LM site location
- New DDI investment
- 100 direct jobs
- Black industrialist

Mark Capital / Aselsan

- Manufacture of two-way radios
- R1.5 billion
- Lesedi LM site location
- New DDI & FDI investment
- FDI (Aselsan) from Turkey
- 60 direct jobs
- Black industrialist

g) EIA & Township Establishment – Lesedi

Table 36: EIA and township establishment: Lesedi Local Municipality

EIA approval (renewal)	November 2023
Town Planning Township Promulgation	May 2024
Regulation 92 clearance for construction commencement	November 2023
Construction Commencement - Fencing	March 2024
Construction Commencement - Internal Bulk Services	June 2024
Construction Commencement - Tenant Top Structures and Services:	June 2024

h) The Lesedi Transit Hub

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 37: 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

2.4.3.6.6. 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

2.4.3.6.7. 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.

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

Municipality has approved a number of policies aimed at enterprise development, extended public works programme and informal trading.

Table 38: 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

2.4.3.7. 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.

2.4.3.8. 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.

2.4.3.9. Neighbourhood Development Partnership Grant (NDPG): 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

2.4.3.9.1. Ratanda Precinct Plan: Taxi rank

A Precinct Plan is a document that outlines the desired development of a strategic area to broaden choice to its community and to investors. A Precinct Plan alters the existing land uses, character, activities, economic structure, development, opportunities and issues and challenges of an area into an interlinked synchronised environment. These existing elements are integrated and further linked with the immediate surrounding areas and the greater area to broaden the linkages and facilitate new relationships. Furthermore, these elements are manipulated into the urban design of the area to formulate the spatial structural concept with acknowledgment of existing and future urban dynamics. The Precincts are strategically located along busy roads; the Ratanda CBD Precinct being positioned along the busy Protea Road connected to the Provincial R549 route.

Ratanda Precinct is a residential neighbourhood located on the edge of Heidelberg Town. The township is an emerging as a cultural hub with high amenity. The area already acts as an anchor for traditional community facilities. The overall role of the area is to continue to accommodate residential related purposes so as to contain development and create a work-live-play environment. Some of the specific roles:

- To develop responsive residential development
- Upgrade of the commercial centre
- Upgrade and development of recreational and parkway facilities
- Introduction of additional community facilities
- Accommodate and support small enterprise and informal trading

The significance of the Ratanda CBD is to embrace the public spaces in creating a vibrant environment. Where everything is within a walking distance and there is less vehicle uses. And the most significant cultural-heritage assets of the area form part of the Precinct and activate the quality of the public environment.

SWOT Analysis

The SWOT analysis helps to understand the issues pertaining to the study areas. The strengths and opportunities of the study areas are the themes that are expanded upon and promoted, whereas the weaknesses and threats would require further emphasis and investigation to be able to develop them into opportunities.

The section below identifies the Strengths, Weaknesses, Opportunities and Threats for the study areas as well as the key issues affecting the study area.

Structuring elements

Nodes

Nodes are identified as areas of activity and where people are concentrated. Nodes are often formed at intersections and areas where activity and movement are concentrated and intensified. In Ratanda the intensity of the nodes differ according to the activities in those intersections. The primary node in the CBD consists of: -

- Informal trading
- Taxi rank administrative offices
- Service point
- Police station
- Clinic
- Library

- Community hall
- Church

The secondary node is the entrance on Protea Road by the shopping centre. The area has:

- Grocery and food outlets
- Furniture store
- Building material store
- A petrol station
- Small local motor vehicle services

Corridors

Corridors are movement networks for both pedestrian and vehicle use in an area. The corridors in the Precinct are classified according to intensity use:

- The primary corridor for the area is the R549 Regional Road (Heidelberg Vaaldam Road) which links Ratanda to Heidelberg and Heidelberg with Vaal Marina and the Vaal River in the south as it connects the Township with the major centre of the Municipality. It is also used to move people, goods and services.
- The secondary corridor for the area is the Heidelberg Road and the Protea Road which provide the same function as the primary node but connect people within the Precinct to major land uses.
- The tertiary corridors act as access linkages routes between nodes and act as internal linkages routes, they connect the precinct with the surrounding settlement.

Gateways

Ratanda has three gateways which are entrances into the Precinct, they are marked out by welcoming entrance signs. Gateway representations are marked out by different methods depending on the role of the Precinct, these range from: small symbols, frames, memorial artefacts, traffic calming devices or circles. Other conventional methods of transition are intensity reduction sensations, as one moves away from the core the environment gives a feeling of entering and leaving a destination.

Districts

Districts can be described as areas where activities of similar characteristics occur. Districts are usually made up of all the afore-mentioned elements and are separated by urban edges and land uses.

The following form the identified districts within the CBD:

- Residential;
- Institutional;
- Sports and recreation;
- Commercial and retail; and
- Mixed use

Ratanda strategic goals and objectives

To reach its emerging vision and strategies several objectives were identified and will thus provide a strategic direction to the envisioned Precinct.

GOAL 1: Promote a compact and people centred environment

- I. Create a pedestrian friendly, safe and secure environment where people can live, work, play and shop
- II. Promote and enhance mixed land use development and activities' location to maximise a range of opportunities
- III. Render effective and efficient transport systems, infrastructure and inclusive housing options
- IV. Encourage development around and close to economic nodes and corridors;
- V. Promote densification through dense typologies.

GOAL 2: Create an enabling economic environment by establishing an economic network and activating potential economic niches

- i. Design and develop supporting spaces for informal trading and small enterprises as forms of employment creation;
- ii. Maximise location advantages in and around the Precinct;
- iii. Direct investment towards infrastructure upgrade and maintenance;
- iv. Strengthen private and public sector partnerships;
- v. Establish community development platforms and skills development support.

GOAL 3: Promote and establish a cultural and heritage tourism and recreation destination

- i. Reinforce a sense of place by developing unique genius loci of the place;
- ii. Revive and sensitively amend the existing historic building and the urban fabric;
- iii. Create a vibrant and aesthetically appealing urban fabric through landscaping and special events;
- iv. Create a balance between existing natural, cultural-historic and manmade assets;
- v. Provide a variety of urban spaces retaining the character of the Precinct.

GOAL 4: Improve and optimise movement, connectivity and linkages choices and options

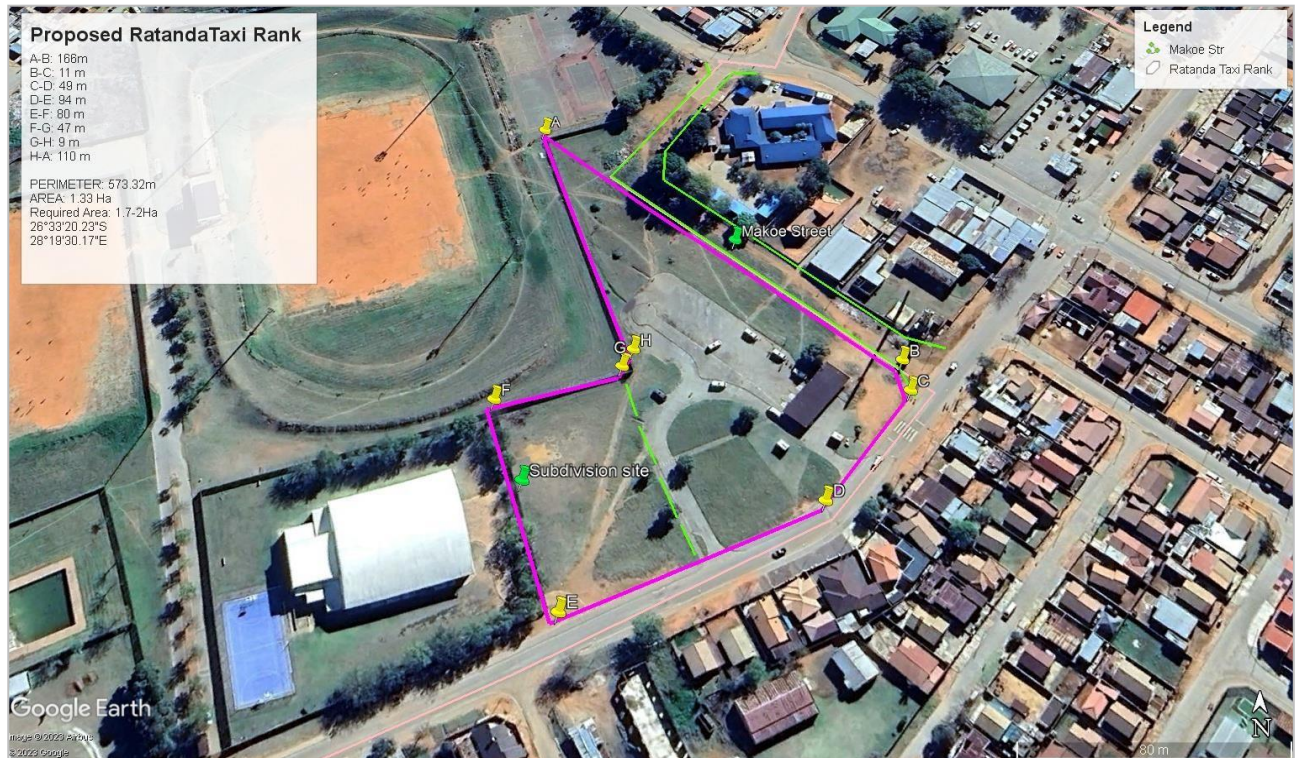
- i. Improve access by private and public transport and pedestrians taking precedence;
- ii. Design and introduce sustainable movement systems;
- iii. Upgrade existing network infrastructure and strengthen regional linkages;
- iv. Introduce and promote ICT options to allow for wide connections.

GOAL 5: Township Revitalisation

- i. Allow for small businesses and informal trading platforms to create an employment base, independence and catalyse township economy;
- ii. Reviving and strengthening social/community facilities, infrastructure and services to promote a sense of ownership;
- iii. Strategic clustering and diversification of land uses; commercial, retail and office uses that blend well with the residential public realm;

- iv. Encourage and usher a pedestrian oriented Precinct that is well connected to the greater region and limit parking long activity street to maintain.

Figure 20: Proposed Ratanda Taxi Rank



Features:

Figure 21: Features of the Ratanda Taxi Rank

- Trading Stalls
- Urban lighting
- Covered parking structures
- Washing bay
- Fencing (ClearVu)
- Office
- Paving
- Street furniture
- Paving of Makoe Street
- Convenience Park
- Mechanical workshop



The Ratanda Taxi rank concept plan was submitted to treasury in January 2024. The plan is being finalised and funding has been secured.

Table 39: Ratanda Precinct Plan: SWOT Analysis of the study area

STRENGTHS • The study area is strategically positioned along distinctive corridors. • The national N3 road, the provincial R42, R23 route are linked to the area which are major corridor. • High quality-maintained road infrastructure. • There is a school within the area. • There is an existing industrial zone in the area. • Rich history, cultural and heritage sites • Future growth point • A river/stream • Solar power adoption • Proximity to opportunities • Busy road	WEAKNESSES • Lack of public transportation and facilities. • Isolation from nearby urban centres • Lack of public transportation • Lack of pedestrian and non-motorised transportation. • There are no public transport facilities. • Inadequate public realm (street) area • The economy is mostly manufacturing
OPPORTUNITIES • Tourism activities along the river. • Opportunity for potential airport • There is an opportunity to accommodate rail infrastructure. • Logistics Hub • Opportunity to facilitate a hospital • Accommodate non-motorised transport. • New Airport development • New township establishment • Future growth for tourism and business purposes • The location of the mall increases potential projects • TOD investment opportunities • Agri-garden tourism/recreational investment • Transport and logistics related development opportunities	THREATS • Developments move into sensitive environmental areas. • Environmental hazards and pollution. • The cost of building infrastructure as well as maintaining it is high. • Car accidents because of lack of pedestrian facilities. • Misuse of available land. • Increased road accidents • Critical biodiversity areas • Environmental sensitivity of the area • Limited investment in Aerotropolis vision • Unpredictable economic conditions and political interests

Table 40: 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
Kwazenzele Government Precinct	- The process is underway for private institution to donate resources for development of the site. - Extreme park - Government Service Centre	Private
Skills Development Centre.	The municipality together with Services-Seta are currently in talks to resuscitate the project from their side. The municipality has identified the site where this skills centre is proposed to be built.	SETA
SMME incubation centre	SMME incubation centre	SETA
Heidelberg Aerodrome_N3 Smart Airport City Commercial and Freight and	- A master plan was developed in 2020 - Site development plan in progress - MTP Aviations (turnkey developer) was appointed in March 2020	Private

Logistics Trade port		
Energy Renewable Project	The land was made available according to council resolution. Project stalled because of funding.	Private
Heidelberg 24 – Vaal SEZ	• Council approved the release of land parcels in 2022 • GGDA is finalising procurement process for the fencing of Heidelberg 24. • Further engagements between representatives of LCS Group and Vaal SEZ are continuing for further expansion of the project boundary • Development planning processes are underway • Contractor has been appointed for fencing of the cite	Vaal SEZ (GGDA)
High Speed Connectivity-Optic fibre	• 2 Wayleaves were processed and granted in this financial year 2023/24. • New applications for fibre are in circulation. • The municipality is in the process of developing a wayleave bylaw with the assistance of the office of the premier	Private
N3TC	• Seasonal maintenance of grass cutting along the N3 • A total of 4 subcontractors have been appointed	N3TC
Zone of Opportunity	• Investors have displayed keen interest on the project, township establishment and general plan has been approved. • The municipality is awaiting investors to proclaim the township and valuation of the land parcel will resume. • Awaiting the investors to implement the project • Precinct plan was approved by council in 2024	Private
Community Hall KwaZenzele	• Corobrik has appointed a contractor in 2021 for the implementation of the project. • All building plans have been submitted and approved by relevant departments in September 2023 • Construction will commerce in the third quarter of 2023/24 • Work has commenced, site has been established.	Private
DRI Steel (Fortune Steel)	• The proposal for a steel factory in the Eastern edge of the municipality (Devon) was received and is being processed. • The investor was presented with possible sites for such investment to break ground. • The engagement with the investor is still ongoing	Private

Sanitas Township	• All town planning processes were finalised in 2018 • The conditions of the SLA have been drafted, awaiting internal legal opinion • The developer is in the process of proclaiming the township	Private
Livestock (Ratanda)	• A sizeable number of livestock owners have been agreed to occupy a new designated land Komaho for livestock which was made available for stock keeping. • Engagements are ongoing in order to pursue owners to have their stock removed	Not applicable

2.4.3.10. Reviving Our Environment

2.4.3.10.1. 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.

Table 41: Tools for Integrated Environmental Management (IEM)

2.4.3.11. 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:

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.
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.

Screening:	Determines whether or not a development proposal requires environmental assessment, and if so, what type and level of assessment is appropriate.
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 Foot printing:	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.

2.4.3.12. 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.

2.4.3.13. 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 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

2.4.3.14. Concerns within the Province

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

Table 42: 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 Service delivery 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.

2.4.3.15. 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

2.4.3.16. Special Projects for The Environmental Management

2.4.3.16.1. 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.

2.4.3.16.2. 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.

2.4.3.16.3. 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.

2.4.3.16.4. 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.

2.4.3.16.5. 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.

2.4.3.17. 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 been 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

2.4.3.18. 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 expert 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.

2.4.3.19. 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.

2.4.3.20. 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.

2.4.3.21. 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.

2.4.3.22. 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 reviving it have been devised.

2.4.3.23. 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, Zikhethale Secondary and Sithembiso Primary), agriculture projects were revived (Hlwanyela Agricultural Primary Cooperative), Ingqayizivele Sewing Cooperative, human settlement (Impumelelo Extension 2 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.

2.4.3.24. 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.

2.4.3.25. 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.

2.4.3.26. 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

2.4.3.27. 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.

2.4.3.28. 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.

2.4.3.29. Mining sector

2.4.3.29.1. 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 ± 3 km 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.

2.4.3.30. 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.

2.4.3.31. 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.

2.4.3.32. Economic Development & Tourism Review Strategy (2025)

2.4.3.32.1. Overview

Local Economic Development is a systematic process that incorporates various stakeholders such as the public and private sector towards achieving sustainable economic growth and development. (CoGTA, 2019). It should be noted that the development of an LED Strategy is an ongoing process, rather than a single project or a series of steps to follow and its development is essential for sustainability which speaks to the long-term sustainability of a municipality through the effective use of resources to steer growth and development, with considerations on social, economic and environmental impacts on the municipality that are supported by infrastructure development as well as good governance principles.

The development of the LED and Tourism Strategy for Lesedi Municipality will permit local people to work together and achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life for all residents in a local municipal area (CoGTA, 2019). Moreover, growth within the municipality hinges on a holistic development approach that is synchronised with the outcomes of the NDP as well as aligned with the UN Sustainable Development Goals 2030.

The municipality seeks to be a smart, innovative, efficient, people-centred and performance driven economy by 2030, thereby providing a safe and healthy living environment and high-quality municipal

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.

service for all its communities”, and the entire municipality. In this regard, this requires the development of an inclusive and integrated Local Economic Development Strategy (LED) that is synergistic with other public sector economic development initiatives at the national, provincial and local levels in order to address the socio-economic challenges. In so doing, Lesedi LM has appointed Urban-Econ Development Economists to develop the LED and Tourism Strategy that will ensure growth towards 2030 and enabling the Lesedi LM to be an innovative and a sustainable economy that will create jobs for the community, accelerate economic growth, retain and increase investments.

2.4.3.32.2. Purpose and Objectives

The purpose of the study is to review the LED and Tourism Development Strategy for Lesedi Local Municipality. The reviewed strategy should incorporate an assessment of the current policy and legislative frameworks and therefore align with the policy imperatives from a National, Provincial, District and Local perspectives.

As per the Terms of Reference, the purpose of the study is:

- To propose interventions that will ensure growth towards a “smart, innovative, efficient people centred and performance driven economy.

- To develop a strategy that provides a safe and healthy living environment and high-quality municipal service for all its communities.
- To develop an inclusive and integrated LED Strategy that is aligned with other public sector economic development initiatives from a national, provincial and local levels.
- To address the socio-economic challenges of the municipality through innovative and sustainable economic development programmes.
- To develop a strategy that leads to job creation, increased investment and accelerated economic growth.

- To support the informal economy through the identification of strategic assets, key initiatives, flagships economic infrastructure programmes.
- To identify key and critical stakeholders that will drive economic development in the municipality including the surrounding regions.
- To develop an implementation plan and resourcing plan that will ensure that the LED Strategy achieves its required objective.

2.4.4. KPA D: Financial Management and Viability

2.4.4.1. Overview of the budget process

The draft budget has been prepared in line with circular no. 126 which aims to support municipalities with giving effect to National Treasury's Municipal Budget and Reporting Regulations within the current economic climate.

The circular indicates that the covid19 pandemic has impacted on the municipalities ability to generate own revenue and cash and thus stresses that municipalities must strive to ensure continued service delivery to their communities and carry out projects as planned in the IDP. It is therefore important for the communities to also play their part by making payments for services

2.4.4.2. Section 28 of the Municipal Finance Management Act 56 of 2003

Section 28 of the MFMA (Municipal Adjustments Budgets) states that:

(1) A Municipality may revise an approved annual budget through an adjustment budget.

(2) An adjustments budget ; a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year; b) may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for; c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality; d) may authorise the utilisation of projected savings in one vote towards spending of funds under another vote; e)

(4) Only the mayor may table an adjustments budget in the municipal council, but an adjustments budget in terms of subsection (2) (b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.

2.4.4.3. Circular 126

May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by council; f) may correct any errors in the annual budget; and g) may provide for any other expenditure within a prescribed framework.

(3) An adjustment budget must be in a prescribed form.

(5) When an adjustments budget is tabled, it must be accompanied by- (a) an explanation how the adjustments budget affects the annual budget; (b) a motivation of any material changes to the annual; (c) an explanation of the impact of any increased spending on the annual budgets for the next two financial years; and (d) any other supporting documentation that may be prescribed.

(6) Municipal tax and tariffs may not be increased during a financial year. In line with circular 126 the following macroeconomic forecasts must be considered when preparing the 2024/25 MTREF municipal budgets.

Table 43: Macroeconomics forecasts

Fiscal year	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
CPI inflation	4.9%	4.6%	4.5%

2.4.4.4. 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 44: 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 45: Budget Deficit for 2024/25 Financial Year

Description	Final Budget R
Total Revenue	1,298,519,868

Total Expenditure	(1,365,564,521)
Deficit	(67 044 653)

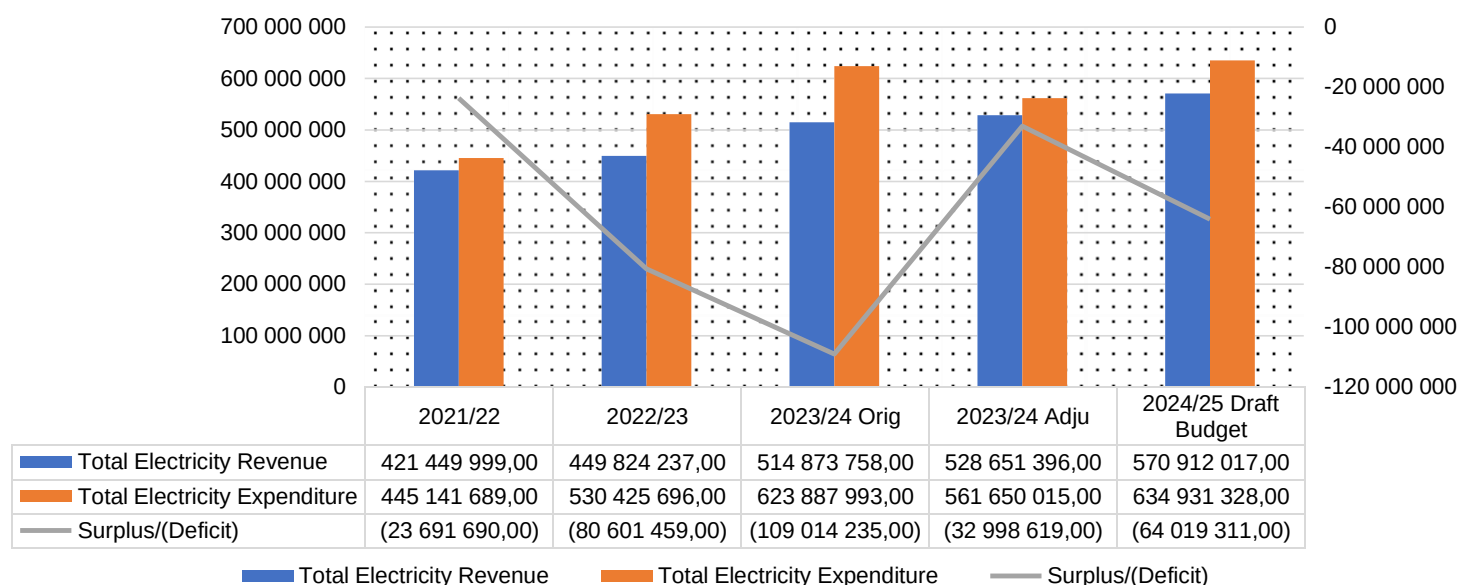
There has been an increment of 18.7% on Bulk electricity and 7.3% increase on water and ERWAT for 2023-24 financial year as per treasury circular the general expenses increase is based on the current inflation rate.

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

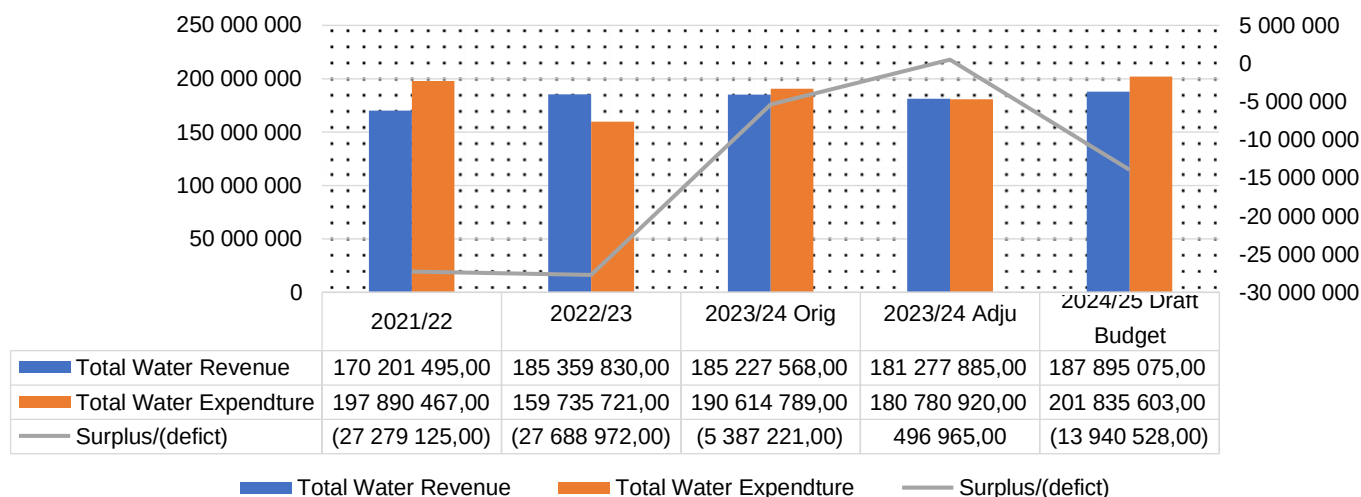
- Revenue management
- Collection of outstanding debt
- Pricing services correctly
- Under-spending on repairs and maintenance
- Spending on non-priorities

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

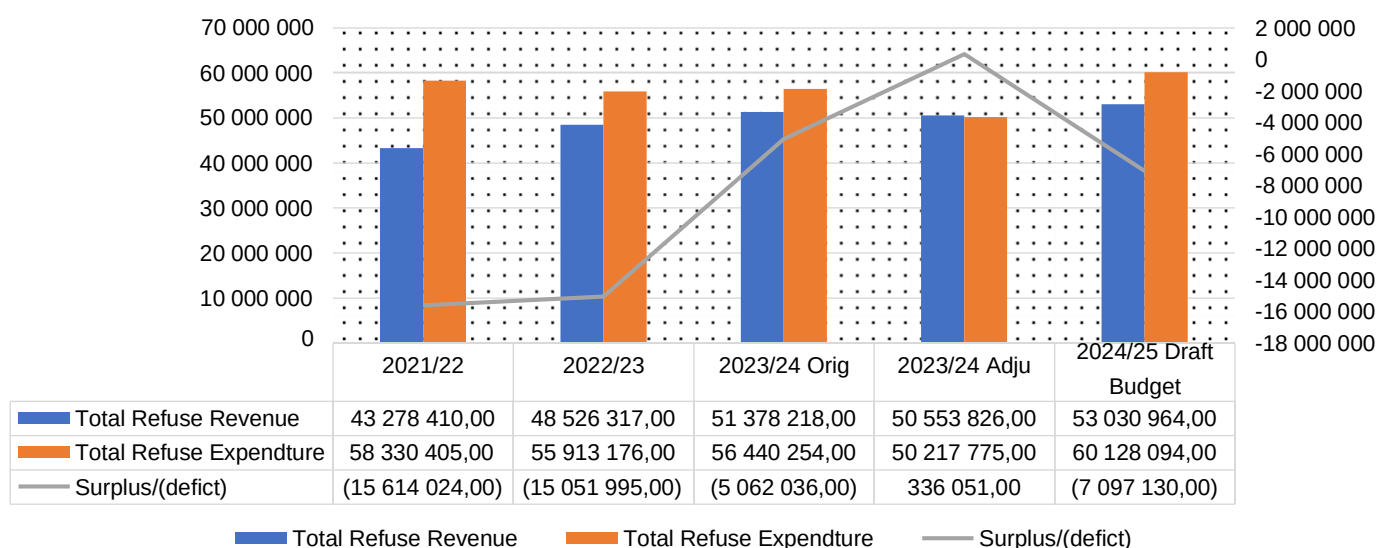
Graph 1: Electricity Efficiency within a five-year period



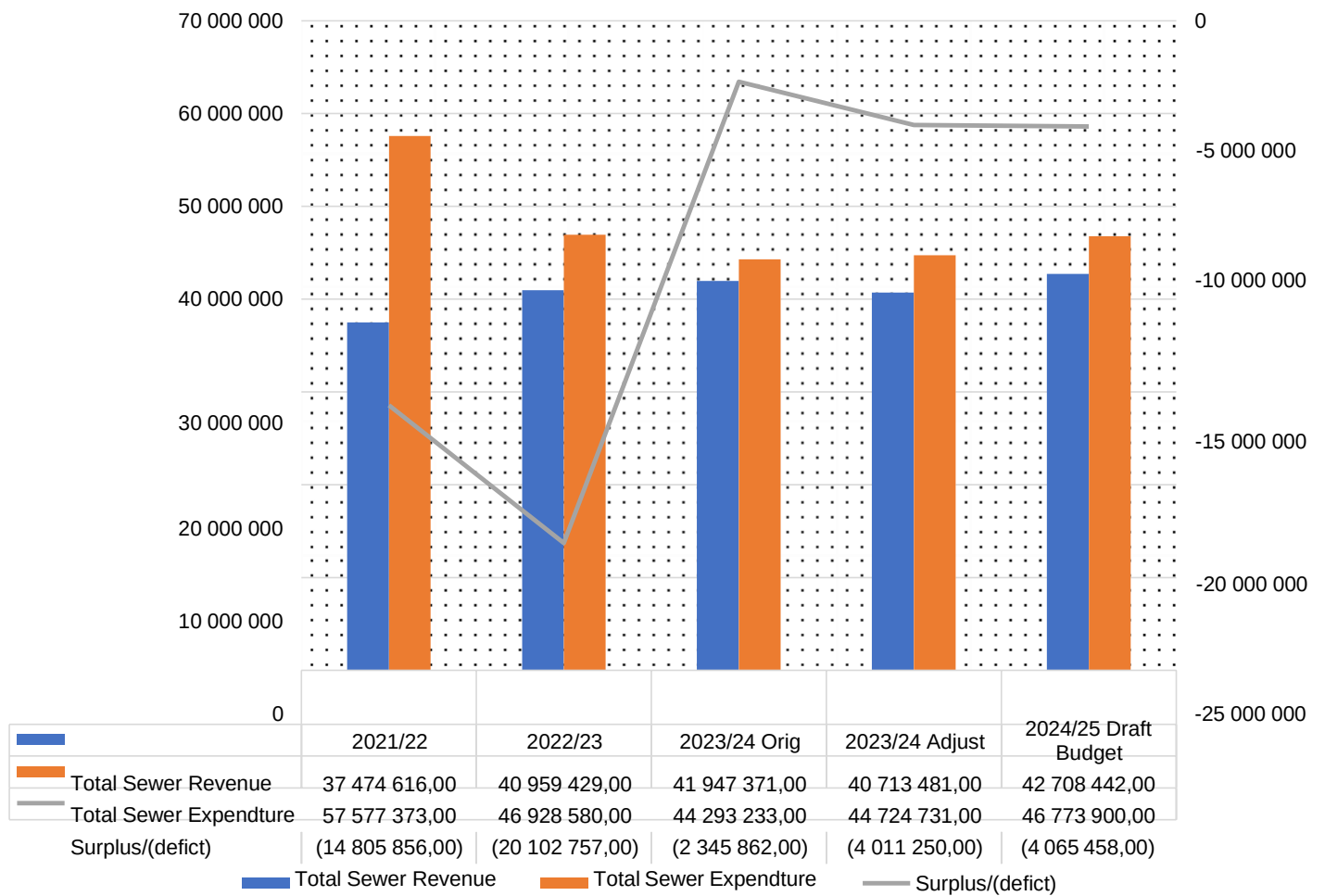
Graph 2: Water Efficiency within a five-year period



Graph 3: Refuse Efficiency within a five-year period



Graph 4: Sanitation Efficiency within a five-year period



2.4.4.5. 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.

2.4.4.6. 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).

2.4.4.7. 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.

2.4.4.8. 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).

2.4.4.9. 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 46: Tariff Increases from 2021/22 to 2024/25

Description	2021/22 Tariff increase	2022/23 Tariff increase	2023/24 Tariff increase	2024/25 Proposed Tariff increase	Guideline
Property rates	3.9%	4.8%	6.8%	4.9%	Circular 126
Services charges-Electricity Revenue	14.6%	7.5%	15.1%	12.7%	Circular 126
Services charges-Water Revenue	5.8%	8.8%	7.3%	5.9%	Circular 126
Services charges-Sanitation Revenue	3.9%	4.8%	6.8%	4.9%	Circular 126
Services charges-Refuse Revenue	3.9%	4.8%	6.8%	4.9%	Circular 126
Other Revenue	3.9%	4.8%	6.8%	4.9%	Circular 126

Table 47: Collection Rate for the Municipality 2021/22 TO 2024/25

Description	2021/22	2022/23	2023/24	2024/25
Collection Rate	71%	66%	68%	70%

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

2.4.4.10. Revenue

Table 48: Final budget revenue 2024/25

Description	Adjustment Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27	Weighting
Property rates	169,455,563	177,968,686	186,155,245	194,532,231	12,7%
Services charges-Electricity Revenue	499,490,315	541,634,764	566,549,997	592,044,747	38.8%
Services charges-Water Revenue	172,182,093	178,340,836	186,544,515	194,939,018	12.8%
Services charges-Sanitation Revenue	38,216,907	40,089,535	41,933,654	43,820,668	2.9%

Services charges-Refuse Revenue	47,456,265	49,781,622	52,071,577	54,414,797	3.6%
Interest Earned	56,517,891	58,087,268	60,759,282	63,493,450	4.2%
Rental of Facilities and Equipment	6,429,082	7,071,990	7,397,302	7,730,180	0.5%
Fines	5,003,000	5,003,000	5,233,138	5,468,629	0.4%
Other Revenue	4,954,307	5,197,068	5,436,133	5,680,759	0.4%
Transfer Recognised Operational	226,437,848	233,589,696	236,715,000	250,240,941	16.7%
Transfer Recognised Capital	82,000,848	100,004,000	71,874,000	79,269,000	7.2%
Grand Total	1,308,344,238	1,396,768,498	1,420,669,842	1,491,634,421	100%

The main reasons which impacted on the budget being unfunded are:

- Employee Related cost has increase due to the following

Pension and overtime were unbudgeted previously hence an increase adjustment made to be made. Additional positions were added to the e budget which were previously not budgeted for.

- Increase on Debt impairment

Provision for debt impairment has increased as a result of low collection. (Collection Rate 70%).

- Increase on finance costs

Interest on overdue accounts specifically for bulk purchases (Eskom and Rand water), provision was made because the bulk accounts are in errors.

- Commitments

Provision for contracted services and other general expenses were made due to commitments between the Municipality and the contractors.

2.4.4.11. Expenditure

Table 49: Final Operating budget expenditure 2024/25

Description	Adjustment Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27	Weighting
Employee Related Cost	249,867,657	273,488,598	289,085,309	298,327,955	19.8%
Remuneration of Councillors	12,878,087	13,509,113	14,130,532	14,822,929	1.0%
Depreciation	45,247,486	47,397,211	48,328,741	51,256,884	3.4%
Debt Impairment	249,201,601	277,197,637	280,274,066	291,751,415	20.0%
Finance Cost	13,602,336	13,497,153	13,912,717	14,021,843	1.0%
Bulk Purchases Electricity	381,619,277	420,196,942	434,550,524	452,864,908	30.4%
Inventory Consumed	128,864,395	141,092,006	144,459,547	149,591,540	10.2%
Contracted Services	101,983,865	122,279,171	117,028,448	132,517,031	8.8%
Other Expenses	73,692,143	74,451,484	79,695,004	81,397,090	5.4%
Grand Total	1,256,956,847	1,383,109,316	1,421,464,890	1,486,551,596	100%

- The Property rates has been adjusted upwards by 4.9% due to an increase in CPI
- The Electricity Service Chargers has been adjusted upwards by 12.7% as prescript in circular 126

- The Service Chargers for both water and Sewer has been respectively adjusted upwards by 5.9% and 4.9% as a result of increase indication in National treasury guidelines.
- The Refuse Service Chargers has increased by 4.9% as a result of increase indication in National treasury guidelines.
- Interest received has adjusted upwards by 10% based on the contract's agreements.

- Provision for Traffic fines has been budget at R5 million because new service provider has been appointed
- Grants has been budgeted as per the Division of Revenue Bill for 2024/25 grant allocations.

2.4.4.12. Final Capital Budget

Table 50: The Final Capital Budget 2024/25

Description	Adjustment Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27	Weighting
National Government funded	83,928,905	86,928,905	70,291,200	73,539,000	87%
Lesedi L.M (Own Funded)	12,691,550	13,800,000	1,700,000	2,000,000	13%
Total Capital	96,620,455	100,034,000	71,991,200	75,539,000	100%

2.4.4.13. Credit Control and Debt Incentive Scheme

Table 51: Proposed credit control and debt incentive scheme

Ageing of debt	Cash payment (debt incentive %)	Payment through instalments (debt incentive %)		
		1-3 month	3- 6months	6-12 months
60days – 365 days	50%	30%	25%	20%
365 and older	50%	40%	35%	30%
Interests (All)	100%	100%	100%	100%

2.4.4.14. 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 Of 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.

2.4.4.17. Investments

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

2.4.4.18. 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. Household income must not exceed R5 042 per household. The indigent policy has been amended to make it easier for households to be approved for indigents, cases are reviewed, and subsidy can be given on merit

Average subsidy provided by the municipality on registered indigents amounts to R2.6m per month (R31,2m p.a.)

2.4.4.19. 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.

2.4.4.20. 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.

Table 52: Grant funded capital & Internal funded projects 2024/25

Vote Description	Department	Funding	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27
UPGRADING & REFURBISHMENT OF LIBRARIES	Libraries	Recap	1 000 000,00	-	-
NEW BOOKS	Libraries	LP	2 500 000,00	1 500 000,00	1 000 000,00
COMPUTER HARDWARE	Libraries	Recap	750 000,00	786 750,00	825 300,00
VEHICLE	Fire Fighting and Protection	Cogta	4 200 000,00	-	-
UPGRADING OF RATANDA TAXI RANK	LED	NDPG	4 500 000,00	1 000 000,00	1 000 000,00
COMPUTER HARDWARE	Finance	FMG	200 000,00	-	-
IMPUMELELO 132/22KV SUBSTATION	Electricity	INEP	12 419 000,00	20 000 000,00	20 000 000,00
ELECTRIFICATION- OBED NKOSI	Electricity	INEP	8 000 000,00	-	-
ELECTRIFICATION- KWAZENZELE PHASE 2	Electricity	INEP	3 100 000,00		
INSTALLATION OF HIGHMASTS AT LESEDI	Electricity	MIG	2 200 000,00		3 500 000,00
UPGRADING OF SPORT COMPLEX	Sport and Recreation	MIG	10 000 000,00		
VEHICLE	Roads and Stormwater	MIG	-	6 000 000,00	

COMPUTER HARDWARE	Roads and Stormwater	MIG	100 000,00		
CONST ROADS & S/W RATANDA 1;3;6 & OBED N	Roads and Stormwater	MIG	3 834 648,00		12 600 000,00
CONST ROADS & S/W RATANDA 7,8 THOKOL	Roads and Stormwater	MIG	7 710 082,00		
CONSTR ROADS & STORMWATER IMPUMELELO	Roads and Stormwater	MIG	10 066 270,00		12 600 000,00
REFURBISHMENT OF WASTE WATER TREATMENT WORKSNINN DEVON AND KWAZENZELE	Sanitation Management	MIG	4 043 000,00	10 000 000,00	3 691 000,00
CONSTR ROADS & STORMWATER KWAZENZELE	Roads and Stormwater	MIG	-	14 073 200,00	-
INSTALLATION OF SEWER INFRAS IN KAYDALE	Waste Water Management	WSIG	19 354 000,00	-	-
UPGRADING OF DEVON WATER TREATMENT	Water Management	WSIG	-	10 000 000,00	-
UPGRADING OF BULK SEWER NETWORK	Waste Water Management	WSIG	-	5 000 000,00	-
UPGRADING OF BULK WATER NETWORK	Water Management	WSIG	-	5 218 000,00	-
ZONAL METERS AND PRVS	Water Management	WSIG	-	-	10 000 000,00
REPLACEMENT OF ASBESTOS PIPES LESEDI P8	Water Management	WSIG	-	-	11 148 000,00
	Total Grant funded Projects		88 126 000,00	70 291 200,00	73 539 000,00
Internal Funded Projects 2024/25					
Description	Department	Funding	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27
KUBOTA	Parks	Internal Funding	300 000,00	-	-
NETWORK UPGRADING	ICT	Internal Funding	3 000 000,00	-	-
COMPUTER HARDWARE	ICT	Internal Funding	1 000 000,00	1 700 000,00	2 000 000,00

ELECTRIFICATION- SHORTFALL	Electricity	Internal Funding	2 500 000,00	-	-
VEHICLE	Electrical	Internal Funding	5 000 000,00	-	-
AIRCONS	Facilities	Internal Funding	2 000 000,00	-	-
	<i>Total Internal funded Projects</i>		13 800 000,00	1 700 000,00	2 000 000,00
	TOTAL CAPITAL		101 926 000,00	71 991 200,00	75 539 000,00

2.4.5. KPA E: Good Governance & Public Participation

2.4.5.1. Public Participation

2.4.5.1.1. 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 are 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.

2.4.5.1.2. 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.

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

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

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.

2.4.5.1.3. Ward System

2.4.5.1.3.1. 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 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.

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.

- 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.

2.4.5.2. Risk Management

2.4.5.2.1. Risk Management: 30 June 2023

Where we are as the municipality In the financial year ended 30 June 2023 the Municipality risk function was still a major concern this was due to capacity constraints pertaining to warm bodies [vacant risk position] with adequate skill for risk function and no active, value adding support from the departments such as provincial and national treasury. The risk function was therefore conducted at a basic level, where the municipality only prioritised risks that were within their capacity.

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:

Table 53: Summary of Strategic Risks

Residual risk heat map					
5.00			1	2	4
4.00			8	5	
3.00					
2.00					
1.00					
	1.00	2.00	3.00	4.00	5.00

2.4.5.2.2. Inherent and Residual Risks

Twenty (20) risks identified during the Risk Assessment process are shown below as prioritised by participants in terms of Residual Risk Exposure:

Table 54: Inherent and Residual Risk Identifier

No	Risk	Inherent Risk	Residual Risk	Points
1	Increase in Irregular, Fruitless & Wasteful and Unauthorised Expenditure	25.00	25.00	1
2	Inability to honour the municipal financial obligations	25.00	25.00	1
3	Inadequate access control at all municipal buildings	25.00	25.00	1
4	Non-compliance with National Environmental Management Act (NEMA).	25.00	25.00	1
5	Inadequate enforcement of the By-Laws.	25.00	20.00	2
6	Insufficient / Inadequate provision of basic services.	25.00	20.00	2
7	Reputational / credibility damage.	25.00	12.00	3
8	Under spending on Capital Expenditure Projects (CAPEX).	25.00	16.00	3
9	Inability to continue with operations in the event of disaster.	25.00	16.00	4
10	Loss of information.	25.00	16.00	4
11	Insufficient burial land within the municipality.	15.00	4.00 (closed)	5
12	Loss of revenue.	25.00	16.00	3

No	Risk	Inherent Risk	Residual Risk	Points
13.	Non-compliance to Occupational Health and Safety Act.	25.00	12.00	4
14	High vacancy in critical strategic positions	25.00	12.00	4
15	Inability to provide firefighting service on the eastern edge of Lesedi	25.00	12.00	4
16	Low economic growth and development.	25.00	12.00	4
17	Fraud and corruption.	15.00	12.00	4
18	Inability to deal with road maintenance and refurbishment	25.00	12.00	4
19	Inadequate compliance with the Blue Drop Regulatory Program.	25.00	12.00	4
20	Inadequate compliance with the Green Drop Regulatory Program.	25.00	16.00	3

2.4.5.3. Fraud and anti-corruption strategy

- Lesedi Local Municipality Hotline and whistle blowing for anti-fraud and corruption is managed by Public Service Commission (PSC) Fraud Hotline system wherein employees and the community must report confidentially any matters related to Fraud and Corruption activities. PSC toll-free 0800 701 701, SMS facilities 39772, website: publicservicecorruptionhotline.org.za. any tip offs or information received will be treated with confidentiality.
- The Council has approved the Anti-fraud and Anti- Corruption Policy, and several workshops were conducted with both Councillors, management, and employees in this regard.
- The office of the premier in Gauteng also forged partnership with The Ethics Institute of South Africa (EISA) to assist the municipalities with regards to ethics awareness matters.

Table 55: Anti-fraud and Corruption Hotline Report

Anti-fraud and Corruption Hotline Report administered by Public Service Commission 2023 Financial Year			
LLM request date	PSC Report Date	Report Details	
03 July 2023	05 July 2023	Please note that we have not received any cases for Lesedi Local Municipality from March 2023 to date.	
21 February 2023	22 February 2023	Please note that we have not received any cases which have got matters for Lesedi Local Municipality from October 2022 to date.	
14 October 2022	24 October 2022 and 06 September 2022	No cases were received from July till today. Please note that no cases were received from July to date.	
06/07/2022	08 July 2022	We only received this one from March till to date.	

2.4.5.4. Risk Plan – 2024/2025

Forward Looking – Risk Management Plan

In the new financial Year – Municipality has planned to prioritise the risk function starting from Q3 of 2024. The risk plan drafted is as follows.

Table 56: LLM Risk Plan

Item	Activity	Frequency	Responsible Officials	Due Date	Outputs / Outcomes	STATUS (If in progress on not started including comment under comment section)
1	Review of the Risk Management Plan.	Annually	Acting CRO	20-Dec-23	Approved Risk Management Plan.	Completed
2	Formal Communication of Risk Management Policies to all business units	Annually	Acting CRO	30-Jan-24	Risk awareness environment (e.g. attendance registers, screen shots of policies on the intranet etc).	Not started
3	Review and testing of the BCP and DRP	Quarterly	ICT Manager	30-Jun-23	Approved BCP and Disaster Recovery Plan Approved Disaster Recovery Plan testing report	Not started
4	Review of Risk management Policy and Risk management strategy	Annually	HOD's ACFO IA MM	30-Jan-24	Approved Updated Policy Approved Risk management strategy	Started- In progress

Item	Activity	Frequency	Responsible Officials	Due Date	Outputs / Outcomes	STATUS (If in progress on not started including comment under comment section)
5	Review and Documenting of municipality's risk appetite and risk tolerance ensuring that limits are supported by a rigorous analysis and expert judgement.	Annually	MM	15-Feb-24	Approved risk management framework	Started- In progress
			Strategic managers			
			IA			
			Legal advisor			
			ACFO			
6	Provision of Risk Management training to key officials. Including the RMC members.	Annually	Acting CRO	30-Jan-24	Skilled Risk Management officials.	Not started
7	Appointment of Risk Management officials.	As and when required	MM	31-Mar-24	Filling of vacant positions – Departmental Risk Champions	Not started
8	Complete the Provincial Treasury Risk Maturity Survey	Annually	Acting CRO	30-Sep-23	Risk Maturity Survey Report	Completed
9	Review the Ethics Management Policy and Strategy	Annually	HOD: CORSER	31-Mar-24	Approved Ethics Policy and Strategy for 2023/2024	Not started
10	Develop the Compliance Management Policy and Strategy	Once off	Acting CRO	31-Mar-24	Approved Compliance Management Policy and Strategy	Not started
11	Develop the Anti-Fraud and Corruption Plan	Once off	Acting CRO	31-Mar-24	Approved Anti-Fraud and Corruption plan	Not started
12	Review of the ICT policies	Annually	Manager: ICT	31-Mar-24	Approved ICT policies	Not started

Item	Activity	Frequency	Responsible Officials	Due Date	Outputs / Outcomes	STATUS (If in progress on not started including comment under comment section)
13	Review the OHS policy	Annually	HOD: CORSER	31-Mar-24	Approved OHS policy	Not started
14	Conduct Strategic Risk Assessment	Quarterly	Acting CRO/ HODs	End of each quarter – 31 January 2023	Approved Strategic Risk Assessment Report	Started- In progress
	Conduct Operational Risk Assessment					
	Conduct Fraud Risk Assessment				Approved Operational Risk Assessment Report	
					Approved Fraud Risk assessment register	
15	Identify new and emerging risks.	Bi-Annually	Acting CRO/ HODs	End of each quarter	Updated Bi-Annually Risk registers	Started- In progress
16	Identification of Strategic and Operational Project Risks	Bi-Annually	Project Managers	31-Jan-24	Approved Bi-Annually Strategic and Operational Projects Risk registers	Started- In progress
17	Identification of Ethics Risks	Bi-Annually	HOD: CORSER	31-Jan-24	Approved Bi-annually Ethics Risk Register	Not started
18	Identification of Compliance Risks	Bi-Annually	Acting CRO	31-Jan-24	Approved Compliance Risk register	Not started
19	Identification of Fraud Risks	Bi-Annually	Manager: IA	31-Jan-24	Approved Fraud Risk register	Started- In progress
20	Identification of ICT risks	Quarterly	Manager: ICT	31-Jan-24	Approved ICT Risk register	Not started

Item	Activity	Frequency	Responsible Officials	Due Date	Outputs / Outcomes	STATUS (If in progress on not started including comment under comment section)
21	Compilation of an Incidents reports	Quarterly	HOD: CORSER	End of each quarter	Updated Incidents Register	Not started
22	Reporting of progress on risk action plans to the Audit Committee & Council.	Quarterly	RMC Chairperson	End of each quarter	Quarterly RMC Chairperson Report	Not started
23	Risk Management Committee members to evaluate the effectiveness of the committee.	Annually	Acting CRO	30-Jun-24	Annual Risk Management Committee evaluation	Not started
			RMC Chairperson			Not started
24	Risk Management progress to be reported to the MM regularly to inform decision making.	Weekly	Acting CRO	Every Monday through SMT	Weekly Risk Implementation tracker	Not started
			RMC Chairperson			Not started
25	Internal Audit provides annual assurance on the effectiveness of Risk Management process	Annually	Manager: IA	Per IA Plan	Internal Audit Report on Risk Management Effectiveness	Not started
26	Review of the Ethics Risk Register	Quarterly	HOD: CORSER	End of each quarter	Ethics Risk Dashboard with progress report on action plans	Not started
27	Review the Compliance Risk register	Quarterly	Acting CRO	End of each quarter	Compliance Risk Dashboard with progress report on action plans.	Not started
28	Review the ICT Risk register	Quarterly	Manager: ICT	End of each quarter	ICT Risk Dashboard with progress report on action plans	Not started

Item	Activity	Frequency	Responsible Officials	Due Date	Outputs / Outcomes	STATUS (If in progress on not started including comment under comment section)
29	Submission of Quarterly Risk report to MM for evaluating the effectiveness of RMC.	Quarterly	Chairperson: RMC	End of each quarter	RMC quarterly reports	In Progress
30	Case Management reports	Quarterly	Legal Advisor	End of each quarter	Case management reports for noting	Not started
31	Introduction and workshopping of management on Combined Assurance tool including council	Annually	ACRO	30-Apr-24	Upskilling and capacitating risk champions and managers.	Not started
32	Piloting of combined assurance tool.	Once off	ACRO	30-Jun-24	Combined assurance register	Not started
33	Full implementation of combined assurance tool	Quarterly	ACRO	End of each quarter from FY 2024/2025	Combined assurance register	Not started
34	Assessment of compliance with King IV	Annually	SM: monitoring and Reporting	30-Jun-24	King IV Compliance report	Not started
					Integrated annual reporting	

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

2.4.5.5. 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 57: 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

2.4.5.6. 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 58: 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

No	Risk	Inherent Risk	Residual Risk	Points
	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

No	Risk	Inherent Risk	Residual Risk	Points
	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

2.4.5.7. 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)

2.4.5.8. 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.

2.4.5.9. Integrated Environmental Management

2.4.5.9.1. 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.

2.4.5.9.2. 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.

2.4.5.9.3. 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.

2.4.5.9.4. 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 Completed]
- *Tokolohong* Agri-Village [Scoping completed].
- *KwaZenzele* Agri-Village.
- Township Establishment Heidelberg Zone of Opportunity.
- Refinement of the SDF.

2.4.5.9.5. 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:

2.4.5.9.6. 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.

2.4.5.9.7. 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.

2.4.5.9.8. 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.

2.4.5.9.9. 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.

2.4.5.9.10. 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).

2.4.5.9.11. 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

2.4.5.9.12. 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.

2.4.5.9.13. 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 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.

2.4.5.9.14. 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.

2.4.5.9.15. 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.

2.4.5.9.16. 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.

2.4.5.9.17. 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-sectorial collaboration.

2.4.5.9.18. 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 than pro-active. The services rendered at the rural areas will be re-planned to ensure that pro-active services can be rendered.

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

2.4.5.10.1. 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.

2.4.5.10.2. 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.

2.4.5.10.3. Design Training Initiatives

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

2.4.5.10.4. 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)

2.4.5.10.5. 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.

2.4.5.10.6. Recreation (Mass Participation)

2.4.5.10.6.1. 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

2.4.5.11. 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.

2.4.5.12. 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.

2.4.5.13. 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.

2.4.5.14. 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 and 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, RFID (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 RFID 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.

2.4.5.15. 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.

2.4.5.16. Heritage Sites

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

Table 59: Lesedi Heritage Sites

Structure	Government Notice	Date
Dutch reformed church, "Klipkerk", H.F Verwoerd Street	1510	06.09.1968

Structure	Government Notice	Date
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:

2.4.5.16.1. 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;

2.4.5.16.2. 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.

2.4.5.16.3. Heidelberg Guest house

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

2.4.5.16.4. 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.

2.4.5.16.5. 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' Reilly 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;

2.4.5.16.6. 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*.

2.4.5.16.7. 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.

2.4.5.16.8. 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.

2.4.5.16.9. 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.

2.4.5.16.10. 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.

2.4.5.17. 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.

2.4.5.17.1. 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.

2.4.5.17.2. 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.

2.4.5.17.3. 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*, *KniphofiaTyphoides*. *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 genus 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

2.4.5.18. 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.

2.4.5.19. Public Spaces

2.4.5.19.1. 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

2.4.5.19.2. 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.

2.4.5.19.3. 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.

2.4.5.19.4. 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.

2.4.5.19.5. 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.

2.4.5.20. 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.

2.4.5.20.1. 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

2.4.5.20.2. 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.

2.4.5.20.3. 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

2.4.5.20.4. 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

2.4.5.21. Safety, Security, Traffic and Fire Services

2.4.5.21.1. 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

2.4.5.21.2. 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.

2.4.5.21.3. 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.

2.4.5.22. 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.

2.4.5.23. 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.

2.4.5.24. 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

2.4.5.25. 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.

2.4.5.25.1. 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.

2.4.5.25.2. 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

2.4.5.25.3. 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.

CHAPTER 3: DEVELOPEMNT STRATEGIES

3.1. 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?

3.2. 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?

3.3. Values

- Fairness
- Integrity
- Transparency
- Innovativeness
- Responsiveness
- Empathy
- Accountability
- Responsibility

3.4. Motto

“Investment Paradise”

3.4.1. The significance of the “motto” and “values” in the 2024/25 Amendment IDP

The values listed are foundational principles that guide the behavior and actions of individuals within the Lesedi Local Municipality. Let's link each of these values to the vision and mission:

3.4.1.1. Fairness

Fairness ensures that all residents of the municipality are treated equitably and without bias. This value is aligned with the mission of improving the quality of life for all people by providing

sustainable high-quality services. Fairness ensures that services are distributed based on need and that decision-making processes are just and transparent.

3.4.1.2. Integrity

Integrity is crucial for building trust with the community. It means conducting all activities with honesty and adherence to moral and ethical principles. Integrity is essential for achieving the vision of being a people-centered municipality. Without integrity, trust cannot be established, and the municipality cannot effectively serve its people.

3.4.1.3. Transparency

Transparency ensures that the actions and decisions of the municipality are open and accessible to the public. It fosters trust and accountability. By being transparent in its operations, the municipality aligns with its mission of good governance and applying batho pele principles. Transparent processes also facilitate community participation and engagement.

3.4.1.4. Innovativeness

Innovativeness is essential for achieving the vision of being a smart municipality. Embracing innovation allows the municipality to find new and more efficient ways of delivering services and addressing community needs. By valuing innovativeness, the municipality can continuously improve its operations and stay ahead in a rapidly changing environment.

3.4.1.5. Responsiveness

Responsiveness is closely tied to empathy and accountability. It involves promptly addressing the needs and concerns of the community. By being responsive, the municipality demonstrates its commitment to improving the quality of life for its residents. Responsiveness ensures that the municipality stays connected to the community and can adapt to changing circumstances effectively.

3.4.1.6. Empathy

Empathy is crucial for understanding the needs and concerns of the community. It involves putting oneself in the shoes of others and considering their perspectives. Empathy helps the municipality tailor its services to meet the diverse needs of its residents, thereby fulfilling its mission of improving the quality of life for all people.

3.4.1.7. Accountability

Accountability ensures that the municipality is held responsible for its actions and decisions. It means being answerable to the community and ensuring that resources are used efficiently and effectively. Accountability is essential for good governance and for building trust with the community.

3.4.1.8. Responsibility

Responsibility goes hand in hand with accountability. It involves taking ownership of one's actions and obligations. By embracing responsibility, the municipality ensures that it fulfils its mission of providing sustainable high-quality services. Responsibility also means proactively addressing challenges and working towards the long-term well-being of the community.

In summary, these values are deeply interconnected with the vision and mission of the Lesedi Local Municipality. They provide the ethical framework necessary for achieving the municipality's goals and ensuring the well-being of its residents.

3.4.2. The link of the motto "investment paradise" to the vision and mission of Lesedi Local Municipality

3.4.2.1. Vision Link:

The vision statement aims for Lesedi Local Municipality to become 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" by 2030.

By positioning itself as an "investment paradise," the municipality aligns with the vision by attracting investments that contribute to its transformation into a smart, sustainable, and prosperous community. Investments can fuel economic growth, infrastructure development, and job creation, ultimately enhancing the quality of life for residents.

3.4.2.2. Mission Link:

The mission emphasizes improving the quality of life by providing sustainable high-quality services through innovation, good governance, capacity building, integrated planning, and applying batho pele principles.

Positioning Lesedi Local Municipality as an "investment paradise" supports this mission by fostering an environment conducive to economic development and innovation.

Attracting investments can lead to the improvement and expansion of municipal services, infrastructure, and opportunities for capacity building, ultimately benefiting the community and fulfilling the mission of enhancing the quality of life for its residents.

In essence, the motto "investment paradise" complements the vision and mission of Lesedi Local Municipality by highlighting its commitment to creating a thriving, sustainable, and prosperous community through strategic investments and development initiatives.

3.4.2.3. Alignment with Vision and Mission

The vision of becoming a smart, people-centered, and performance-driven municipality, while providing high-quality services and a safe, healthy living environment, sets the long-term direction for Lesedi Local Municipality. The mission, which emphasizes improving the quality of life through sustainable services, innovation, good governance, and community engagement, outlines how the municipality plans to achieve its vision. Adopting the amended IDP ensures that the municipality's strategic plans and actions are in line with these overarching goals.

3.4.2.4. Integration of Values

The values outlined in the amended IDP—fairness, integrity, transparency, innovativeness, responsiveness, empathy, accountability, and responsibility—serve as guiding principles for decision-making and behavior within the municipality. These values not only reflect ethical standards but also contribute to building trust and confidence among residents and stakeholders. By adopting the IDP with these values, the municipality demonstrates its commitment to upholding ethical standards and promoting good governance.

3.4.3. Reflecting the Motto

The motto "Investment paradise" encapsulates the aspiration of Lesedi Local Municipality to attract investments that contribute to economic growth and development. By adopting the amended IDP with this motto, the municipality signals its intention to create an environment conducive to investment, thereby stimulating job creation, infrastructure development, and overall prosperity for its residents.

3.4.4. Strategic Direction

The IDP serves as a blueprint for the municipality's development agenda, guiding resource allocation, project prioritization, and service delivery initiatives. The amended IDP, with its

updated values and motto, provides a strategic framework that ensures coherence and consistency in the municipality's actions and initiatives, ultimately contributing to the realization of its vision and mission.

3.4.5. 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)

3.4.5.1. The 12 National Outcomes

Table 60: Twelve Outcomes that reflect the main strategic objectives of Government

No.	Outcome	Output
1	Improve the quality of basic education	1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused 5. accountability system 6. Improve quality of teaching and learning
2	Improve health and life expectancy	1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness
3	All people in South Africa protected and feel safe	1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated
4	Decent employment through inclusive economic growth	1. Faster and sustainable inclusive growth 2. More labour-absorbing growth Strategy to reduce youth unemployment 3. Increase competitiveness to raise net exports and grow trade 4. Improve support to small business and cooperatives 5. Implement expanded public works programme
5	A skilled and capable workforce to support inclusive growth	1. A credible planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital
6	An efficient, competitive and responsive economic	1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply

No.	Outcome	Output
	infrastructure network	5. Information and communication Technology 6. Benchmarks for each sector
7	Vibrant, equitable and sustainable rural communities and food security	1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable And diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth
8	Sustainable human settlements and improved quality of household life	1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilisation and release of state-owned land
9	A response and, accountable, effective and efficient local government system	1. Differentiate approach to municipal financing, planning and support 2. Community work programme Support for human settlements 3. Refine ward committee model to deepen democracy 4. Improve municipal financial administrative capability 5. Single window of coordination
10	Protection and enhancement of environmental assets and natural resources	1. Enhance quality and quantity of 2. water resources 3. Reduce greenhouse gas emissions; 4. mitigate climate change impacts; 5. improve air quality 6. Sustainable environment 7. Management 8. Protect biodiversity
11	A better South Africa, a better and safer Africa and world	1. Enhance the African agenda and sustainable development 2. Enhance regional integration Reform global governance institutions 3. Enhance trade and investment between South Africa and partners
12	A development-orientated public service and inclusive citizenship	1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity

3.4.5.2. 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.

3.4.5.3. The District Development Model: Sedibeng District One Plan

3.4.5.3.1. Background of the District Development Model

The District Development Model (DDM) puts a focus on the implementation of longer-term priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery through the development and implementation of the "One Plan". It is guided by the long-term objectives of the National Development Plan 2030 (NDP) and provides South Africa with long-term perspective through providing broad objectives to eliminate poverty and reduce the levels inequality and unemployment. The success of the NDP is supported through the implementation of long-term sector strategies which are implemented through short, medium and long-term plans.

The DDM was officially endorsed and supported at various levels of government. After the President's announcement, it gained backing from the Local Government Ministerial and Members of the Executive Council (MINMEC), received approval from the President's Co-

ordinating Council (PCC), and was ultimately approved by Cabinet in August 2019. In the context of the Gauteng Provincial Government, the Premier's Co-ordinating Forum (PCF) endorsed the DDM approach in December 2019, and the Gauteng Provincial Government EXCO granted approval for its implementation in June 2020.

3.4.5.3.2. The Purpose of the District Development Model

The DDM enables synergy between the three spheres of government (Local, Provincial and National). It further enables the implementation of the National Development Plan (NDP), including the Strategic Integrated Projects (SIPs), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones). The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial, and local priorities in relation to the district and metro spaces.

At the local level, the IDP is the comprehensive and inclusive plan for the short to medium term, compiled with local stakeholders, the private sector and community inputs and is done at 5-year intervals. This One Plan will address high impact initiatives that address current District challenges and begin to coordinate strategic initiatives to unlock future economic development.

3.4.5.3.3. Objectives of the DDM

The DDM aims to address both horizontal and vertical silos, enhance proximity between citizens and government, deliver integrated services, promote inclusive and gender-responsive budgets, advance youth empowerment, maximise impact, facilitate local economic development, and foster sustainable development with a focus on poverty eradication, employment, and equality. Additionally, it emphasises the promotion of long-range intergovernmental planning and budgeting.

3.4.5.3.4. Critical Features of the DDM

The DDM incorporates critical features to enhance cooperative governance and intergovernmental coherence, fostering a capable, ethical, and developmental state. It adopts a strategic country approach, aligning visions for socio-economic development in 52 designated spaces. The model emphasises practical government collaboration within district and metro spaces, establishing 52 One Plans as long-term strategic frameworks resulting from joint planning, budgeting, and implementation. Spatialisation and reprioritisation of programs and budgets, guided by One Plan outcomes, targets, and commitments, are key components. Political and technical support is provided through appointed champions and DDM Hubs to enhance local government capacity and service delivery interventions.

A key feature of the One Plans are the longer-term commitments or programmes/projects in the district/metro which originate either from any sphere of government, the private sector, or the community sector. The programmes/projects are tracked for progress and co-ordinated for maximum impact, especially in respect to government programmes/projects. Even if programmes/projects are not coordinated in space, it is good to estimate the quantity of government investment/expenditure in space in relation to other investments in the same space.

Several programmes/projects in the first generation One Plans were short-term projects or services that are provided by government. These projects and services from other spheres of government are of critical importance but should be in the IDP rather than in the One Plan.

The One Plan reflects the long-term projects for the Sedibeng study area for all spheres of government.

3.4.5.3.5. Establishment of the Sedibeng DDM Hub

A vital institutional mechanism for successful implementation of the DDM is the establishment of a DDM Hub. The purpose of this DDM Hub is to support GCoGTA Intergovernmental Relations (IGR) mandate and to assist in facilitating and enabling joint planning; to provide for an improved government-wide approach; and to build capacity within the district. It is important to note that the DDM Hub does not supersede existing planning and coordination superstructures.

3.4.5.3.6. Function of the DDM Hub

Gauteng CoGTA appointed Zutari as managers of the DDM Hub for Sedibeng. Zutari brings a broad collective of experts and extensive experience in integrated planning in the public sector. The support has been secured for a period of three years, up until the end of 2025/26 financial year.

The function of the DDM Hub is to continue the process of progress reporting and improving the implementation of catalytic projects through streamlining the implementation process and unblocking projects where stumbling blocks exist.

The DDM Hub will provide support to GCoGTA, Sedibeng District Municipality, Emfuleni, Lesedi and Midvaal local municipalities in 5 areas:

- **Hub management:** The DDM Hub is resourced by competent practitioners to support the effective implementation of the DDM mandate in the Sedibeng District. The DDM Hub will create and manage a rolling implementation programme, and report on a quarterly basis in regards to progress to key stakeholders.
- **Coordination:** The Facilitation of IGR – engaging with various coordinating structures of political and technical nature. The DDM Hub will coordinate quarterly stakeholder engagements and ensure that there are effective IGR and communication mechanisms as needed to move catalytic projects forward
- **Capacity building:** To assist in improving effectiveness within the District the DDM Hub will conduct a capacity assessment to identify gaps and develop an intervention plan to ensure that capacity gaps are closed
- **Integrated planning & shared resources:** The DDM Hub will work closely with the District and Local Municipalities to foster collaboration through the sharing of resources
- **Impact monitoring:** Establish a monitoring system, with relevant baseline KPIs for monitoring purposes, to ultimately monitor the effectiveness of government, spatial and developmental impact on the respective district communities and to ensure alignment to the respective DDM pillars.

The update of the Sedibeng One Plan is being facilitated and coordinated by the DDM Hub to ensure an accurate baseline to assist in project coordination, progress reporting and unblocking.

3.4.5.3.7. Alignment to the DDM Impact Development Areas

The Sedibeng One Plan was developed in alignment to the national and provincial strategic drivers:

- National Development Plan (NDP 2030)
- Growing Gauteng Together (GGT 2030)
- Sedibeng Growth & Development Strategy (SGDS).

Table 61: DDM goals and linkages to the SDGs, NDP and GGT2030

DDM	GGT 2030	NDP 2030	SGDS
Spatial Restructuring and Environmental Sustainability: Spatial integration, human settlements, climate change	Integrated Human Settlements, Basic Services and Land Release	Capabilities that include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners.	Re-investment (retain, attract, expand)
People development: Poverty levels, unemployment, child and women headed households, health	Social Cohesion and Safe Communities	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Re-new community services (Inclusive rural economy (inclusive growth)
Infrastructure engineering: Integrated infrastructure delivery, human settlements, water, sanitation, electricity, waste management	Sustainable Development for future generation	Environmental sustainability and resilience	Re-vive through sustainable development (waste, pollution, green economy)
Economic positioning: Economic performance, diversification, beneficiation, comparative advantages, green economy	Economy, Jobs and Infrastructure	Raising economic growth, promoting exports and making the economy more labour absorbing	Re-integrate the regional economy
Integrated service provisioning: Integrated and sustainable service delivery, 4IR, innovation	Education, Skills Revolution and Health	Focusing on key capabilities of both people and the country	Realising human capital potential
Governance: Accountability, audit performance, financial	Building a Capable, Ethical and Developmental State	Building a capable and developmental state	Good governance

performance, vacancies, ward committees, stability of the administration			
	A better Africa and World	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	Deeping democracy

The future development of the Sedibeng study area is defined through the identified vision discussed in the previous section. In order to realise the vision, strategies are required that support the vision through a multifaceted approach, including various key elements. These strategies are crafted to address the specific goals and aspirations outlined in the vision, taking into consideration the unique characteristics and challenges of the region.

Emphasising a holistic and coordinated approach, the strategies are intricately aligned with the designated DDM Pillars, ensuring seamless integration with the principles of the DDM. This alignment facilitates a synergistic relationship between the overarching vision, the development strategies, and the targeted DDM Pillars, fostering a comprehensive and sustainable path forward for the Sedibeng study area.

The following sections indicate the strategies that has been identified to be used as guiding principles to identify programmes and projects.

Table 62: DDM Economic positioning strategies

Strategies	Guiding Principles
Develop strategies to improve overall economic performance	Emphasises the need to optimise existing resources and infrastructure to bolster economic activities across various sectors. By identifying key areas for improvement and investment, Sedibeng can create an environment conducive to economic growth and innovation.
Promote economic diversification and value addition	By encouraging the expansion of industries and the development of new economic sectors, Sedibeng can reduce dependency on specific industries and foster a more resilient and diverse economy. This approach not only enhances economic stability but also creates opportunities for job creation and skill development.
Explore opportunities for beneficiation of local resources	By adding value to raw materials and natural resources found within the region, Sedibeng can tap into new revenue streams and promote sustainable utilisation of its resources.
Leverage comparative advantages for sustainable economic growth	By identifying and capitalising on Sedibeng's unique strengths, such as geographic location, infrastructure, and human capital, the region can position itself competitively in the global marketplace and attract investments and business opportunities.
Foster the development of a green economy	This underscores Sedibeng's commitment to environmental stewardship and long-term sustainability. By integrating environmentally friendly practices into economic activities and

through sustainable practices.	infrastructure development, Sedibeng can mitigate environmental risks while promoting responsible and sustainable growth.

Table 63: DDM People development strategies

Strategies	Guiding Principles
Implement programs to reduce poverty levels through targeted interventions	By identifying vulnerable communities and implementing targeted interventions such as social welfare programs, skills development initiatives, and access to basic services, Sedibeng can effectively alleviate poverty and improve the quality of life for its residents.
Introduce initiatives to address unemployment and promote job creation	By fostering an environment conducive to economic growth and investment, Sedibeng can stimulate job creation across various sectors and provide opportunities for employment and entrepreneurship, particularly for its youth population.
Develop support systems for child and women-headed households	By implementing social support programs, access to education, healthcare services, and economic empowerment initiatives, Sedibeng can enhance the well-being and resilience of these households, contributing to overall social development and inclusion.
Enhance health services and promote wellness programs	By investing in healthcare infrastructure, improving access to quality healthcare services, and promoting preventive healthcare measures and wellness programs, Sedibeng aims to improve health outcomes and enhance the overall well-being of its residents.

Table 64: DDM Infrastructure engineering strategies

Strategies	Guiding Principles
Provision of additional bulk infrastructure capacity for future developments, public and private	By anticipating future needs and investing in the expansion of key infrastructure such as water, sanitation, energy, and transportation networks, Sedibeng aims to accommodate anticipated growth and development while ensuring the efficient functioning of essential services.
Implement integrated infrastructure delivery projects	By adopting a holistic approach to infrastructure development, Sedibeng can optimise resource allocation, streamline project delivery processes, and enhance coordination among stakeholders. Integrated projects that address multiple infrastructure needs simultaneously can maximise efficiency and minimize disruptions, ultimately accelerating progress towards Sedibeng's development objectives.
Focus on human settlements development for	By prioritising the development of sustainable, inclusive, and well-planned human settlements, Sedibeng aims to create vibrant communities with access to essential services, recreational facilities, and economic opportunities. This strategic focus on human settlements aligns with the

improved living conditions	broader goal of fostering social cohesion, promoting equity, and enhancing overall livability within the region.

Table 65: DDM Governance strategies

Strategies	Guiding Principles
Enhance accountability mechanisms at various levels of governance.	By implementing measures to strengthen oversight, promote ethical conduct, and enhance reporting systems, Sedibeng aims to build trust and confidence among stakeholders while ensuring the efficient use of resources.
Improve audit performance through effective financial management	By implementing robust financial management practices, Sedibeng can enhance accountability, mitigate financial risks, and demonstrate fiscal responsibility. Effective financial management not only safeguards public funds but also instils confidence in investors, creditors, and other stakeholders, thereby facilitating economic development.
Address staff vacancies to ensure efficient public service delivery	By prioritising human resource management and addressing staffing gaps, Sedibeng can optimise service delivery, enhance productivity, and meet the evolving needs of its residents. A well-staffed and motivated workforce is crucial for implementing policies, programs, and projects that drive economic development and improve quality of life.
Strengthen ward committees for increased community participation	By empowering local communities and enhancing grassroots participation in decision-making processes, Sedibeng can ensure that development initiatives are responsive to the needs and aspirations of its diverse population. Community involvement fosters ownership, promotes social cohesion, and enhances the effectiveness of governance structures.
Ensure stability in the administration for effective governance	By promoting stability, Sedibeng can minimise disruptions, maintain institutional memory, and sustain momentum in achieving its development objectives. Stable governance provides a conducive environment for policy implementation, program execution, and stakeholder engagement, thereby facilitating progress towards the vision of Sedibeng as a vibrant economic hub.

Table 66: DDM Integrated service provision strategies

Strategies	Guiding Principles
Implement innovative approaches to integrated service delivery	By adopting a holistic approach that considers the interdependencies among various service sectors, Sedibeng can streamline service delivery processes, improve coordination among relevant stakeholders, and maximise the impact of interventions.
Leverage Fourth Industrial Revolution (4IR)	By embracing innovative technologies such as smart infrastructure, digital platforms, and data-driven decision-making tools, Sedibeng can

technologies to enhance services	enhance service delivery, optimize resource allocation, and address emerging needs more proactively.
Foster a culture of innovation in service provision	By nurturing an environment that encourages experimentation, learning, and collaboration, Sedibeng can stimulate the development of innovative solutions, pilot projects, and best practices that address evolving community needs and enhance service outcomes.
Enhance water, sanitation, electricity, and waste management systems	Enhancing water, sanitation, electricity, and waste management systems is paramount for ensuring the provision of basic services that are essential for human well-being, public health, and environmental sustainability. By investing in infrastructure upgrades, capacity building, and technology adoption, Sedibeng can improve the reliability, efficiency, and resilience of key service systems, thereby enhancing the overall livability and attractiveness of the region for residents, businesses, and investors.

Table 67: DDM Spatial restructuring and environmental sustainability

Strategies	Guiding Principles
Implement spatial integration initiatives to optimise land use and connectivity	By identifying strategic areas for development, improving transportation networks, and promoting mixed-use development, Sedibeng can create vibrant, interconnected communities that foster economic opportunities and enhance quality of life.
Develop sustainable human settlements considering environmental impacts	By prioritising sustainable building practices, green infrastructure, and eco-friendly design principles, Sedibeng can create resilient, inclusive communities that promote environmental stewardship and enhance resilience to climate change.
Implement climate change adaptation and mitigation strategies	By investing in climate-resilient infrastructure, promoting renewable energy sources, and implementing nature-based solutions, Sedibeng can mitigate the impacts of climate change, enhance ecological resilience, and foster a more sustainable and livable environment for current and future generations.

In summary, the strategies outlined in the above tables serve as guiding principles for identifying and prioritising programs and projects that align with the DDM Pillars. Through strategic planning and implementation, Sedibeng aims to realise its vision of becoming a vibrant and accessible economic development region.

3.4.5.3.8. One Plan Programmes and Projects

The identification of programs and projects stems directly from the developed strategies and the articulated vision. These strategies serve as the guiding principles and actionable directives that pave the way for the realisation of the vision. Each strategy outlines a specific approach or course of action designed to address the challenges and leverage the opportunities identified in the diagnostic analysis.

In alignment with the DDM Pillars and ensuring integration with the DDM principles, the identified programs and projects are tailored to translate the overarching vision into tangible, implementable initiatives. These initiatives are strategically aligned with the goals and objectives laid out in the One Plan, contributing to the holistic development and enhancement of the Sedibeng study area.

The process of identifying programs and projects involves a careful consideration of the unique characteristics and needs of the Sedibeng region, ensuring that each initiative contributes meaningfully to the overall vision. From infrastructure development to social and economic programs, the selected projects are aimed at fostering sustainable growth, improving the quality of life for residents, and positioning Sedibeng as an accessible economic development region. The programs and projects flow from the strategies to ensure a cohesive and targeted approach towards achieving the envisioned future for the Sedibeng study area.

The One Plan projects were grouped into pre-define project definitions to categorise the projects according to their potential impact on the study area. Four definitions were developed, the table provides more detail.

Table 68: Project categories and definitions

Project Category	Project Definition
Catalytic	These projects kickstart economic development and stimulate investment in a particular area. Catalytic projects are intended to generate development momentum and attract further investment. KEY QUESTIONS TO CONSIDER Is the primary purpose to kickstart economic development, attract private sector investment and create sustainable jobs? OR alternatively: Will this project remove a significant bottleneck that will kickstart economic development, unblock private sector investment and create sustainable jobs? SUCCESS METRICS • Create economic impact (measured through GDP) • Create sustainable jobs, after construction • Attract private sector investment.
Strategic	These projects are aligned with broader social development goals and priorities. They are driven by government policy direction, regardless of direct economic return. KEY QUESTION • Is the primary purpose to deliver on a national, provincial or local government policy directive? SUCCESS METRICS Policy directive met (yes/no) • Positive perception of public policy delivery • Social impact.
Major	These complex projects are very large in scale and requires substantial resources and coordination. By nature they are either social or economic infrastructure projects, and can be either public or privately funded. KEY QUESTIONS TO CONSIDER • Is the size of the CAPEX bigger than R1 billion? • Does it require a substantial coordination of resources and stakeholders? SUCCESS METRICS

	• Number of people benefiting from the project.
Service Delivery	These projects aim to remove the local service delivery backlog, providing better basic services to communities. KEY QUESTION TO CONSIDER • Is the primary purpose to reduce the service delivery backlog at local municipal level? SUCCESS METRICS • Level of service delivery improvement.

The table below presents the One Plan project with their relevant information. The list of 20 projects have been assessed and 3 projects were removed that are no longer relevant. These 3 projects are indicated in a table below the projects list.

The projects list is currently in review; 2 additional projects that are located in the Midvaal Local Municipal area has been identified which would be added before the completion of the plan.

Table 69: One Plan projects

Project Number	Project	Project Description	Project Type (Catalytic, Major or Strategic)	Alignment to DDM Pillars	Municipality	Implementing agents	Project Budget	Current progress 2023
2	Heidelberg Aerodrome	To develop an airport to serve multiple purposes such as freight hub, airline training, emergency landing of commercial planes, private planes landing.	Catalytic	- Spatial Re-structuring - Infrastructure Development - Economic positioning	Lesedi	VAAL SEZ ; Lesedi Municipality	No figures	Tripartite partnership between GIFA, LLM and MTP Aviation has been finalized.
3	Broadband/fibre rollout in towns and townships.	To roll out fibre in all key and major townships to create universal access to connectivity	Catalytic	People development	ALL	Private sector; GDED; Local Municipalities	N/A	No progress
4	Vaal Marina commercial development	To develop a commercial development comprising of commercial, leisure, tourism and lifestyle developments on the banks of the Vaal Dam on the piece of land owned by the Department of Public Works.	Catalytic	- Spatial Re-structuring - Infrastructure engineering - Economic positioning	Midvaal	Midvaal Municipality and GGDA	R1.3bn	Midvaal LED strategy in public participation stage. The strategy has identified catalytic projects ie UJ island that will trigger development in the area.

6	Cannabis and Hemp	Support large scale cannabis projects	Strategic	Economic positioning People Development	Sedibeng	Office of the Premier; SDM; VSEZ	N/A	
7	Vereeniging Fresh Produce Market (VFPM)	To re-establish the VFPM that will attract producers to take advantage of the large customer base (between Jo'burg and Bloemfontein), enable customers of fresh produce to purchase their goods within the market's catchment rather than travelling to remote markets.	Catalytic	Economic positioning. People Development	Emfuleni	SDM (Project Owner); GIFA; GDARD; GDID	R1bn	TVR2A received from both GPT and NT. RFQ sent for comments before we can advewrtise. Awaiting feedback from NT. GDARD has committed R23m for refurbishment and upgrades, however appointed service provider has quoted more than available funding.
8	Gauteng Highlands	To develop a city characterized by mixed uses such as mixed typology residential uses, an industrial park and commercial uses.	Strategic	- Spatial Restructuring. - Infrastructure engineering	Midvaal	Private developers (Diego)	Not available	No progress
9	Heidelberg CBD	Regenerate the Heidelberg CDB and provide business	Strategic	Integrated Service provisioning	Lesedi	Lesedi	R14.9m to address access challenges	No progress

		functions for itself and surrounding areas. Address access challenges and enhance amenities which will in turn create a more conducive environment for business development.		• People Development			and enhance amenities.	
10	Inner-City urban regeneration of Vanderbijlpark and Vereeniging	To revitalize the urban town center's of Vanderbijlpark and Vereeniging with the aim of reversing urban decay, attract new investors and developments, create affordable inner-city residential market, create viable open spaces, rehabilitate sunk infrastructure. Aimed at maximizing Urban Development Zones incentives schemes.	Major	• Integrated Service provisioning People Development	Emfuleni	Emfuleni Municipality	Not available	No progress
11	Sedibeng Regional Sewer Scheme	Repair the sewer networks to mitigate spillages into the Vaal River and Expand WWTW capacity to open up the river for Tourism attraction activities and for public use.	Strategic	• People development • Infrastructure engineering • Integrated Service Provisioning	Sedibeng	DWS; Rand Water; GPG	R7.2 billion	Project underway with Rand Water as the implementing agent
12	Vaal River City Commercial and Residential Development	To develop a Smart River City that will be characterized by mixed land uses, i.e residential, commercial, light industrial etc.	Major/Catalytic	• Spatial Restructuring	Emfuleni	Office of the Premier GDED; Emfuleni Municipality	R 500 Million for phase 1 bulk infrastructure: Electricity estimated at	No progress

				• Integrated Service Provisioning • People Development • Economic positioning			R95 million, roads R250 million, water 40 million. Sewer 100 million. Rand Water is the implementing agency for the sewer (Leeukuil wastewater works) increasing the capacity by 25 Mega liters.	
14	Doornkuil Precinct	Located adjacent to the Savannah City mega housing development. The proposed precinct will be comprised of a regional hospital, agricultural and medical training (educational) facilities, recreational facilities, business and commercial facilities and a transport node.	Strategic	• People Development • Integrated Service Provisioning	Midvaal	Midvaal Municipality	"Not available	"Feasibility for cemetery complete.
15	R59 corridor development	The aim is to transform the functionality and develop into a major connecting freeway and economic gateway. The R59 connects metropolitan and local Gauteng municipalities with each	Major	Spatial Restructuring	Midvaal	Midvaal Municipality	PPP option to be considered "	Draft pre-feasibility completed in 2021"

		other and Sasolburg in the Free State.						
16	Sicelo Precinct	To promote economic and social growth, and development. Develop industrial and business uses, with specific focus on the metal and ceramic manufacturing industry. Formalise informal settlement, which accommodates approximately 2500 families and expand residential capacity.	Major	• Spatial Re-structuring • Infrastructure Development • Economic positioning • People Development	Midvaal	Midvaal Municipality	Not available	No progress
17	Langzeekoeigat Precinct (Agri Village)	To develop an agri-village to support the growth of local enterprises, self-sustainability and the development of agri-based economic activities.	Strategic	• Spatial Re-structuring • Infrastructure engineering • Economic positioning	Lesedi	Lesedi; DRDLR	Not available	Precinct plan concluded in 2021
18	K 174 interchange	To construct an interchange at the convergence of R42 and R59 that will open up access to the Vaal River City	Strategic	Spatial Res-structuring	Sedibeng	GDRT	Not available	Pre-feasibility study commissioned Sept 2021
19	Student accommodation	To develop decent student accommodation to address the shortfall of about 10 000 students near the University center's of NWU and VUT.	Major	• People Development • Infrastructure engineering	Emfuleni	Emfuleni Municipality, SDM; Private Sector facilitated by the GGDA.	R320 Million	Contractor has been appointed and is currently finalising sub-contractor partnership with local business. Expected to break ground

								before end 2022.
20	Sedibeng Government Precinct	To create a one-stop service area, where most government services and civic facilities can be easily accessed by the community of the Sedibeng District. It will form the core of a rejuvenated, mixed-use CBD and propel the Vereeniging Inner City Regeneration programme.	Strategic	• People development • Integrated Service Provisioning	Sedibeng	SDM; DPW; GDID; GIDA	R120 million	No progress

Table contains the 3 projects that has been removed from the original list of 20 projects. These projects are no longer deemed relevant to the One Plan. The projects will be moved to the Sedibeng IDP.

Table 70: Projects not relevant to the One Plan

Project Number	Project	Project Description	Project Type (Catalytic, Major or Strategic)	Alignment to DDM Pillars	Municipality	Implementing agents	Project Budget	Current progress 2023
1	Regional Bulk Infrastructure to catalyze the SEZ	To fund all strategic bulk infrastructure requirements to comply with SEZ requirements and drive the economy of the Vaal.	N/A	• Infrastructure engineering • Economic positioning	Emfuleni	GGDA; Vaal SEZ; SDM; Rand Water	R12 million for feasibility studies	The District Municipality has requested support from the Municipal Infrastructure Support Agent and awaiting feedback. The requested support is to develop an Integrated Infrastructure Master Plan for the region.
2	Steel industry	To profile and identify industrial land parcels	N/A	• Economic positioning	Sedibeng	GGDA; SDM	N/A	

	protection and revitalization	that have been abandoned or underutilized in order to revitalize the industrial bases especially steel manufacturing.						
3	Land in township for commercial development.	To identify municipal/state owned land parcels	NA			Emfuleni Municipality	N/A	

Table 71: 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 land for 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. • Assess state of financial governance and management	• 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

3.4.5.3.9. 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.

3.4.5.3.10. 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).

Transit Hub and Aerodrome will be integrated into one project.

3.4.5.3.11. Key areas followed to conduct a thorough analysis

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:

- **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.

- **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.

3.4.5.3.12. The Link between DDM and IDP

While the DDM and IDP serve distinct purposes, there is a connection between them:

- The DDM provides a broader framework for coordinating development efforts across multiple municipalities or within a specific district. It aims to align the activities of different spheres of government and stakeholders to achieve common development goals.

- The IDP, on the other hand, focuses on the specific priorities and objectives of individual municipalities. It provides a detailed roadmap for implementing development initiatives at the local level.
- The DDM can influence the development priorities outlined in the IDP by providing overarching goals and strategies for regional development. Municipalities may align their IDPs with the broader objectives of the DDM to ensure coherence and synergy in their development planning efforts.
- Additionally, the DDM process may involve collaboration and coordination between municipalities within a district, which can influence the formulation of IDPs to address shared challenges and opportunities at the regional level.

In summary, while the DDM and IDP serve different purposes, they are interconnected in the sense that the DDM provides a broader framework for regional development coordination, which can influence the formulation and implementation of IDPs at the municipal level.

Table 72: Sedibeng Growth & Development Strategy

REINVENT	RENEW	REVIVE	REINTEGRATE	RELEASE
Key Deliverable Establish formal training centres to provide training thereby giving people	Key Deliverables: Geographic Information System [GIS] for Lesedi Comprehensive land use survey has been	Key Deliverables: Protection of river ecosystems, water conservation, and	Key Deliverables Create more complex urban environments with greater opportunity and choice in and	Local Partnership for Education & Training: Establish broad base Education and training forum to include local

REINVENT	RENEW	REVIVE	REINTEGRATE	RELEASE
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	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	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	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.	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
Residential Property Development:  <i>Revise SDF in line with SPLUMA, & GDS.</i>				

3.4.5.4. Lesedi Strategic Objectives and Indicators

Table 73: 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 74: 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
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 75: 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

3.4.5.5. Summary of Water Services Operational Strategies

3.4.5.5.1. 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

3.4.5.5.2. Water Conservation and Water Demand Management 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.

3.4.5.5.3. 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.

3.4.5.5.4. 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 sustainably 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.

3.4.5.6. Provincial Sector Departments' commitments & support

3.4.5.6.1. Gauteng Department of Human Settlement (GDHS)

Table 76: Rapid Land Release Projects – LLM

Land Parcel name	Budget	Start date	End date	Project status
Impumelelo Ext 4 (450 stands)	R62 894 713,50	August 2022	February 2024	Project completed and handed over to Beneficiary Admin in February 2024.
Impumelelo Ext 5 (1260 stands)	R211 554 000,00	September 2023	March 2025	The project has been divided into 11 phases – work has commenced on phases 1 to 6. Water and sewer installations are at 55%. Roads and stormwater are at 51%. Electricity is at 33%.
Obed Nkosi Ext 3 (764 stands)	R106 781 247,00	August 2022	February 2024	Project completed and handed over to Beneficiary Admin in February 2024.

Table 77: Housing Sector Plan & reflections (GDHS)

PILLARS			
Accelerate Social Transformation; Modernisation of Human Settlements and Urban Development			
DEPARTMENT OF HUMAN SETTLEMENTS			
Outputs (Indicators)	Observations (Significance & Impact?)	Required Interventions (Role of GPG Department?)	Estimated Time Frame
Credibility and accessibility of the housing sector plan	No Housing Sector Plan is available.	The Municipality to separate Human Settlements details from the IDP and develop a separate Housing Sector Plan.	2024/25
Spatial Transformation: Prioritised Human Settlements AND Housing Development Areas (PHSHSDA)	No PHSHDAs within the Municipality.	The Municipality to engage the National Department of Human Settlements for prioritization of human settlements areas as PHSHDAs.	2024/25
Intergovernmental Relations	IGR is mentioned quite extensively, however there is no specific narrative on it.	The Municipality needs to improve and elevate the importance of IGR narratively.	2024/25

3.4.5.6.2. Gauteng Department of Economic Development

Table 78: Lesedi Local Municipality MTFREG/IDP Reflection

Outputs (Indicators)	Required Interventions (Role of GPG Department?)
Implementation of The Gauteng Township Economic Development Act (TEDA). • Establishment of Township Enterprise Zones • Zoning for Township Backyard Real Estate • Streamlining wayleave core structure and development of SOP	• The GDED to consult with the Local Municipality on the best approach to incorporate TEDA programmes within its LED programmes. • Facilitate regulatory compliance including using Intergovernmental Relations channels to foster cooperation to implement GDED TEDA programmes, expedite the approval applications for zoning or rezoning applications, wayleave for TEDA programmes viz Backyard Real Estate; Broadband programme, Installation Repair and Maintenance programmes, to mention a few. • Motivate for consideration of special Council Resolutions to curtail lengthy zoning and/or rezoning approval processes, especially in the economically inactive and high unemployment areas (TISH).
Financing and investing in the township economy	The GDED's Kasi Umnotho Fund (in partnership with ABSA and the IDC could be leveraged as an additional business funding mechanism. Funding opportunities for: • Township retail; • Point-of-sale training • Informal trading structure support • Bakery Support Programme • Township Distribution Centres etc GDED had previously written to municipalities to request provision of office space to afford communities easy access to SMME offerings such as eKasi Umnotho Fund. It is recommended that LLM provides assistance with office space.
Green economy interventions to support sustainable economic growth and development:	• Partner with the GDED to implement the Microgrid Energy programme in SEZ's and Industrial Hubs as part of the SEZ roll-out in LLM. • It is recommended that LLM partners with private sector businesses who have green energy solutions to support infrastructure developments aligned to the Aerotropolis Master Plan and broadly township economic development.
Trade and Investment Promotion:	• It is recommended that LLM develops its trade and investment promotion strategy that will highlight investment opportunities.

	• Working closely with the GDED and GGDA to collaborate on how to channel investments to LLM informed by available investment opportunities. • Need to support the soft landing for investors particularly in the GBS sector but not limited to since incentives are a thing to support sector development generally. • A coordinated approach to engaging local and international potential investors is recommended. Promotion of the City's investment opportunities to potential investors through an investment programme. • Creating an enabling regulatory environment and stimulating business practices that promote inclusive economic growth. City regulatory processes and the environment ought to be conducive to attract potential investors. If not in existence, an investment strategy for the City is recommended. • Priority to approval of various applications made by potential investors ought to be prioritised to avert disinvestment.
Promoting manufacturing skills development and other productive activities within the identified high growth sectors with the purpose of establishing linkages with TEZ and SEZ	• Partnering with the GDED on its Sector and Industry Development programmes to develop the Manufacturing sector within various economic hubs of the City. Furthermore, a programme to develop skills of SMMEs who are already within the mining sector could be prioritised for implementation within LLM. Further discussion with GDED to identify opportunities. • Leveraging the GGDA opportunities to attract investors to LLM.

3.4.5.6.3. Gauteng Department of Social Development

Table 79: LLM MTREF/IDP needs analysis & support

SOCIAL CLUSTER			
DEPARTMENTS			
Social Development • Roads and Transport • Health • Education • Human Settlements • SRAC • Community Safety			
PILLARS			
Accelerate Social Transformation • Modernisation of Human Settlements and Urban Development			
DEPARTMENT OF SOCIAL DEVELOPMENT			
OUTPUTS (INDICATORS)	OBSERVATIONS (SIGNIFICANCE & IMPACT?)	REQUIRED INTERVENTIONS (ROLE OF GPG DEPARTMENT?)	ESTIMATED TIME FRAME
Accelerated social protection interventions through the provision of social welfare infrastructure: • Reduce substance abuse • Reduce the risk of sexual and physical violence against women (gender based violence) • Create a safe environment for homeless people • Support people with disability • Create enabling environment that promotes the development of older persons and protect their <u>rights</u>	• Community Safety Forum (CSF). Lesedi. • <u>Ratanda</u> Shelter – Abused Women & Children. Ward 1. • Skills Development Centre. Ward 8. • Seta Skills Centre. Lesedi.	The following are planned social facilities for Lesedi local municipality and form part of IAMP (Identification stage, land acquisition still ongoing) • <u>Ratanda</u> out Patient Rehabilitation centre • <u>Ratanda</u> Shelter for vulnerable women and their children has been identified, it will be constructed in Heidelberg. However, land transfer challenges as site <u>is</u> owned by NDPWI – challenges in acquisitions still ongoing. • Devon Skills Development and Active Aging Way Forward on Identified IDP needs: 1. DSD to liaise with the various Business Units/Programmes to ascertain the need for <u>social infrastructure</u> 2. Land acquisition processes 3. Business case development 4. Approval from Treasury 5. Implementation of projects as per IDMS prescripts	Dependent on land acquisitions and Treasury approvals

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

4.1. The Purpose of the Spatial Development Framework

Spatial Development Frameworks (SDFs) serve to provide strategic direction and align the efforts of all government spheres as they apply within the municipal area. The SDF serves to give a coherent spatial direction to the municipal Integrated Development Plan (IDP), and provide a planned and integrated approach to achieve the shared spatial development vision, goals, and objectives for sector plans of government over a short term (5 years), as well as over a strategically longer-term (10 – 20 years), to achieve the desired spatial growth and development pattern of the municipality. Most importantly, the SDF outlines the municipality's spatial agenda to its own service departments, ensuring that their sector plans, programmes, and projects are grounded in a sound and common spatial logic.

In essence, the SDF is a spatial contract between all spheres of government, as well as the private sector, which is binding and must assist in integrating, coordinating, aligning, and expressing development efforts and should be actively supported through the specific arrangement of prioritising, mobilising, sequencing, and implementing of investment in priority spatial structuring areas to achieve the legislated development principles of sustainable development. Therefore, the SDF indicates where and how the municipality intends to channel public investment, influence, and other resources at its disposal. In broad terms, this includes where infrastructure and public facility investment will be prioritised, where private sector partners will be sought in development, and how the municipality will view development applications through its spatial planning and land use management system.

4.2. The relationship between the SDF and IDP

Core Components	The SDF is a core component that is part of the IDP. Council adopted to amend the SDF for the new 5-year IDP term → 07 January 2023
Municipal Development Strategy	The SDF guides on where and when the budget (of all government and private sector) should be spent in the municipal space to achieve spatial transformation and developmental outcomes of the municipality.
Best Development Over time	Importantly the SDF considers how a municipal area should be best developed over time .
Long term Spatial Vision	The SDF provides a map of the long-term spatial vision and a path to get there.

4.3. Lesedi Local Municipality (LLM) Spatial Development Framework and Implementation Programme

4.3.1. 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).

4.3.2. 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 Herald 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).

4.3.3. 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).

4.3.4. 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).

4.3.5. Legislative Provisions of the LLM Spatial Development Framework

4.3.5.1. 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

4.3.5.2. 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

4.3.5.3. 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).

4.3.6. 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.

4.3.7. Disaster Management Plan

The Disaster Management Act, Act 57 of 2002 Section 53(1) (c), (hereafter referred to as “the Act”), requires that every municipality prepares a disaster management plan for its area of jurisdiction according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework. Further, the Act in Section 53(2) (a) dictates that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP). In support of the Disaster Management Act, the Local Government: Municipal Systems Act, Act 32 of 2000 in Section 26(g) emphasizes this requirement by listing “applicable disaster management plans” as a core component of an IDP.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within Lesedi Local Municipality against assessed disaster risks. Through this coordinative effort, thus promotes the integration of efficient and effective responses to disasters (actual or impending) by all role-players.

4.3.7.1. Purpose

The purpose of the Disaster Management Plan is:

To fulfil the legislative requirements of the Disaster Management Act Section 53 and the Municipal Systems Act Section 26(g). To enhance an integrated and coordinated disaster management measures for the municipality that have a special attention in:

- Preventing or reducing the risk of disasters
- Mitigating the severity of disasters.
- Emergency preparedness.
- Rapid and effective response to disasters and post-disaster recovery.

The Community Services Department, as a custodian of disaster management within Lesedi Local Municipality, inherited the below Disaster Risks in the municipality:

4.3.7.2. Disaster Response & Recovery Context

Disaster response and recovery is a full spectrum of activities from the first response to unclassified emergency incident, i.e. an emergency incident that is not yet know if it is a minor emergency incident, major incident or a disaster, to the point in which the full recovery processes are completed by the response agencies in the municipality. Only emergency

incident and/ or disasters that requires the municipal departments joint response are dealt with in this plan i.e. the multi-disciplinary and multi-sectoral response.

4.3.7.3. Integrated response and recovery

The integrated response and recovery within the Municipal Disaster Management Plan is based on two fronts. The first one is the incident management system, which outlines the Incident Management System (IMS) principles. The second one is the response and recovery coordination which is based on the principles of joint operation under the Joint Operation Centre (JOC). Depending on the type of an incident, the Emergency Support Function structures will be applied in this regard either pronounced or not.

4.3.7.4. Relief Measures

The relief measures to the municipal community in a state of disaster and/ or major emergency incident as well as a disaster threatening to occur will be implemented based on the fully-fledged assessment, e.g. nature and location of incident(s), number of people affected, magnitude of damage/losses, risks / potential risks for surrounding(s) and or neighbours / adjacent areas, estimated population density undertaken by Disaster Management team and primary agency department.

Guided by Section 55 (2), the relief measures should also address people's safety, security, shelter, critical service infrastructure and environment as of highest priority. Thus, some of the relief measures that can be provided within the municipal policies and regulations relates to:

- a) Social safety and security
- b) Shelter and household functioning (emergency shelter, emergency reconstruction materials, etc)
- c) Food and nutrition
- d) Health services
- e) Water and sanitation supplies
- f) Childcare and social services
- g) Social lighting
- h) Environmental safety

In a process to implement the relief measures the Disaster Management Centre, in consultation with the HOD: Community Service and the HOD of the primary agency department, will advise and recommend to the Municipal Manager and the Executive Mayor with the involvement of the Member of Mayoral Committee (MMC) Community Safety on the following:

- The need to appeal for donations;
- Standards of relief (in keeping with the international standards);
- Duration of relief efforts (clear exit strategy will be developed); and
- Acceptance of inter-governmental and non-governmental organizational assistance.

4.3.7.5. Plan Review

The LLM Disaster Management Plan will be review under any or combination of the following conditions:

- Yearly, as part of the IDP process, as per Municipal Systems Act, Act 32 of 2000 Section 26(g) and the Disaster Management Act, Act 57 of 2002 Section 53;

- As and when, a major emergency incident, a disaster threatening to occur or occurring, exposed the shortcomings in the plan;
- As and when, there is a legislative amendment that impacts on the plan; and
- As and when, there is an audit finding that points to the shortcomings in the plan.

Table 80: Disaster Risks

No	Hazard	Risk Rating
1	Floods	High
2	Community protests	Medium
3	Communicable diseases	Low
4	Electricity Supply Disruption	Medium
5	Severe Storms	High
6	Hazardous Material incidents	Medium
7	Structural Fire: Informal Settlement	Medium
8	Veldfires	High
9	Motor Vehicle Incidents	Low

LLM disaster management plan, therefore, attempt to specifically focus on addressing above mentioned disaster risks using the already established mechanisms, processes and procedures as outlined in the Chapter 4 and 5 of Local Government: Municipal Systems Act in conjunction with Disaster management Act.

Lesedi Local Municipality has started the process of aligning its operational and capital projects to reduce the exposure of the communities to disaster hazards of the known disaster risks in its municipal area.

4.3.8. Conclusion

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.

5.1. 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.

5.2. The Approach Towards Selection of Projects

The main factors that were taken into account by Lesedi during the selection of projects included the following:

5.3. 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.

5.4. Grant Funding

All projects for which grant funding has already been secured were included.

5.5. 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.

5.6. 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.

5.7. 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 81: 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?

Main Criteria	Sub Criteria
	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?
	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?

Main Criteria	Sub Criteria
	6.5 Will the Project contribute to Human Resource development?

Table 82: Project Name, description & Commitments for the 2024/25 Financial Year

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					
A1.4	Integrated Financial	Capital	A1	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
	System/ Payroll HR						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					
A1.6	Network Upgrading	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER			R3 000 000.00		
A1.7	Computer Hardware	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER			R1 000 000.00	R1 700 000.00	R2 000 000.00
A1.8	Electrification-Shortfall	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER			R2 500 000.00		
A1.9	Vehicle	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER			R5 000 000.00		

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
A1.10	Aircons	Operational	A1	General Revenue		Lesedi	Municipal Transformation and Organisation Development - CORSER			R2 000 000.00		
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 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					

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 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	R20 000 000.00	R12 419 000,00	R20 000 000,00	R20 000 000,00
B1.2	Installation of electrical enclosures	Capital	B1		Grant- INEP	Lesedi	Basic Service Delivery -IS					
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	R2500 000.00	R1500 000.00	R1000 000.00
B1.8	Kwazenzele Library	Capital	B1		Grant - Libraries	Lesedi	Basic Service Delivery - CS	R680 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
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	R2 200 000.00	R4 200 000.00	R6000 000.00	
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					

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
B1.16	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					
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					

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
B1.26	Tractors (Grass Cutting)	Capital	B1	General revenue		Lesedi	Basic Service Delivery – CS					
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			
B1.32	Computer hardware	Capital	B1		Recap	Lesedi	Basic Services – CS			R750 000.00	R786 750.00	R825 300.00
B1.33	Computer hardware	Capital	B1		MIG	Lesedi	Basic services – IS			R100 000.00		
SO B2: To ensure that services are progressively expanded and maintained in all communities through proper planning.												
B2.1	Construction of road & storm water	Capital	B2		Grant - MIG	Ward 12	Basic Service Delivery - IS	R4 500 000			R14 073 200,00	

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
	KwaZenzele P1											
B2.2	Construction of road & storm water Ratanda X1,3,6 & Obed Nkosi	Capital	B2		Grant - MIG	Ward 1,2	Basic Service Delivery - IS	R2 350 000	R13 192 000.00	R3834 648.00 (Obed Nkosi)		R12 600 000.00
B2.3	Construction of road & storm water Jameson Park	Capital	B2		Grant - MIG	Ward 10	Basic Service Delivery - IS	R9 800 000		R11 863 48 5.00	R10 588 50 0.00	
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 486 060.00		R12 600 000.00
B2.5	Obed Nkosi electrification	Capital	B2		Grant - INEP	Ward 1	Basic Service Delivery - IS	R8 160 000	R4 625 0 00.00	R8000 000.00		
B2.6	Installation of Zonal meters in Lesedi	Capital	B2		WSIG	Lesedi	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
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
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		

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
B2.14	Upgrading of Heidelberg Union Sports grounds (Netball and Tennis courts)	Capital	B2		Grant - MIG	Ward 13	Basic Service Delivery - IS					
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 200 000.00		R3 500 000.00
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	Capital	B2		External - WSIG	Lesedi	Basic Service Delivery - IS	R4 000 000	R2 000 000	R2 500 000		R10 000 000.00

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
	zonal meters and PRV's											
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 informal settlements)	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
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					
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	Capital	B2		External –	Ward	Basic Service Delivery – IS		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
	(Planning Stage)				DED/G GDA							
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					
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					

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
B2.37	Refurbishment of Ratanda Sport Stadium	Capital	B2		External - SHRAC	Ward 3	Basic Service Delivery - CS			R10 000 000.00		
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		R10 000 000.00	
B2.40	Installation of a grandstand pavilion in Heidelberg X 23 &26 Sports complex	Capital	B2		Grant – MIG	Ward 7/11	Basic Service Delivery – IS	R2 000 000				
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			

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
B2.43	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					
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				

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
B2.53	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 426 000.0 0			
B2.55	Electrification- Kwazenzele Phase 2	Capital	B2		Grant – INEP	Ward 12	Basic Services – IS			R3 100 000.00		
B2.56	Water Infrastructure/s ewer– Kaydale	Capital	B2		Grant – WSIG	Ward 10	Basic Services – IS		R 18 808 00 0.00	R19 354 00 0.00		
B2.57	Construction of Road & Storm water – Ratanda Ext. 7&8 Thokolong	Capital	B2		Grant – MIG	Ward 8&9	Basic Services – IS			R7 710 082.00		
B.58	Upgrading of Bulk Sewer Network	Capital	B2		Grant – WSIG	Lesedi	Basic Services – IS				R5 000 000.00	
B.59	Upgrading of Bulk Water Network	Capital	B2		Grant – WSIG	Lesedi	Basic Services – IS				R5 218 000.00	

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
SO B3: To promote sustainable and resilient infrastructure development and land use.												
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 backhoe	Capital	B3	General Revenue		Lesedi	Basic Service Delivery – CS					
B3.7	Development of Lesedi sustainable living parks	Capital	B3		Grant - DoE	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
B3.8	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		
B3.10	Refurbishment Of Waste Water Treatment Works in Devon And Kwazenzele	Capital	B3		Grant – MIG	Lesedi	Basic Service Delivery – IS			R4 043 000.00	R10 000 000.00	R3 691 000.00
B3.11	Kubota	Operational	B3	General Revenue		Lesedi	Basic Services – CS			R300 000.00		
B3.12	Replacement of Asbestos water pipes Phase 8	Capital	B3		Grant-WSIG	Lesedi	Basic Service Delivery – IS					R11 148 000.00
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.												

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
C1.1	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 Strategy Development	Operational	C1	General Revenue	Grants – DED/NTD	Lesedi	Local Economic Development - LEDP	R800 000				
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				

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
C1.8	Human settlement sector plan	Operational	C1	General Revenue		Lesedi	Local Economic Development - LEDP	R300 000	R300 000			
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
C1.12 a	Lesedi Transit Hub – Warehouse Port - Planning	Flagship - Partnership	C1		External - TECINO	Ward 10	Local Economic Development - LEDP		R4 000 000		R2 675 525 171	
C1.12 b	Lesedi Transit Hub – KWAZENZEL E 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
C1.12 c	Lesedi Transit Hub – RATANDA & DEVON RETAIL (Planning)	Flagship - Partners hip	C1		External - TECINO	Ward 13	Local Economic Development - LEDP					
C1.12 d	Lesedi Transit Hub – SMMEs Incubation Centre. (Planning)	Flagship - Partners hip	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
C1.16	Ratanda urban design precinct plan/Implementation plan	Flagship	C1	General Revenue		Lesedi	Local Economic Development - LEDP	R500 000		R4 500 000.00	R1 000 000.00	R1 000 000.00

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
C1.17	Lanzenkogat 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	Vischkul/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
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

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
C1.24	Student Accommodation	Capital	C1		External - SEDCO L	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
C1.29	Annual event: Heidelberg Suikersbos bushveld	Operational	C1		External – GTA/GD RDLR	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/DS BD	Lesedi	Local Economic Development – LEDP	R1 250 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000

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
C1.31	Economic development & Tourism investment summit (Annually)	Operational	C1		External – DED/DS BD	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/DS BD	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/DS BD	Lesedi	Local Economic Development – LEDP	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000
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
C1.37	Construction of Community Centre KwaZenzele	Private	C1		External – Private	Lesedi	Local Economic Development – LEDP	R8 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
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		
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				
D2.2	Computer Hardware	Capital	D2		Grant – FMG	Lesedi	Sound Financial Management systems – Finance			R200 000.00		
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	R912 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
							participation - CORSER					
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				
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					

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 E2: To ensure maximum participation of the community in their own development through organized structures												

6.1. Financial Strategy

6.1.1. 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.

6.1.2. 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.

6.1.3. 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.

6.1.4. 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.

6.1.5. Operational and Capital financing strategy

6.1.5.1. 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.

6.1.5.2. 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].

6.1.6. 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

CHAPTER 7: ORGANISATIONAL PERFORMANCE

7.1. 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;
- (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 83: Revised & discontinued Key Performance Indicators

Department	Original KPI	Revised KPI/ Description.	Portfolio of Evidence	Reasons for Adjustment
MM	All KPIs Remained unchanged	All KPIs Remained unchanged	Portfolio of Evidence remained unchanged	No adjustments were done for MM
FINANCE	All KPIs Remained unchanged	All KPIs Remained unchanged	Portfolio of Evidence remained unchanged	No adjustments were done for MM
CORSER	Number of reports on the implementation of HR strategy submitted to Council biannually.	The indicator is discontinued.	The indicator is discontinued, therefore KPI will not be reported.	The indicator is discontinued due to duplication of reporting. The implementation of HR strategy submitted to council Bi-annually, is reported under the quarterly Implementation Reports of the Municipal Staff Regulations and Guidelines submitted to Council on quarterly basis. Hence discontinued to avoid duplication on reporting.
CORSER	Number of Work Skills Plan developed and submitted to LG SETA for approval	Number of Work Skills Plan developed Annually. And submitted to LG SETA for approval	Portfolio of Evidence was further enhanced to include the Skills Plan developed for the completeness of the POE.	Reviewed the description and the POE to address SMART principle (Time bound) and the POE to be complete. The indicator needs to have a clear, unambiguous definition so that data will be collected consistently and be easy to understand and use.
CORSER	Number of the prioritized vacant posts filled.	Number of funded vacant posts filled.	List of vacant posts signed by the MM, requisition forms and Letters of Appointments.	Reviewed to address the SMART principle (to be more specific to all funded vacant posts filled upon reporting - not limited to only prioritized vacant posts filled).

CORSER	Number of employees trained according to Work Skills Plan (WSP)	The indicator is discontinued.	The indicator is discontinued, therefore KPI will not be reported.	The KPI is discontinued as we rely on external for funding
CORSER	Number of quarterly wellness programmes conducted	Number of quarterly Employee wellness programmes conducted	Portfolio of Evidence remained unchanged	Reviewed to address the SMART principle. The indicator needs to have a clear indication (Specific) that these wellness programmes are for only employees.
CORSER	Percentage of quarterly OPEX spent on maintenance of municipal buildings within allocated budget (Cumulative)	The indicator measures the maintenance budget of municipal buildings expenditure on quarterly basis within the allocated budget expressed as a percentage within corporate services. Formula: building maintenance expenditure/ building maintenance budget allocated x 100 the indicator is cumulative	Portfolio of Evidence remained unchanged	Reviewed to address the SMART principle. The indicator needs to have a clear indication (Specific) that this expenditure focuses on building maintenance expenditure/ building maintenance budget.
CORSER	Number of Council committee meetings coordinated.	Number of Council committee meetings coordinated annually in accordance with the approved corporate calendar	Portfolio of Evidence remained unchanged	Reviewed to address the SMART principle. The indicator needs to have a clear indication (Specific and time-bound) that these Council committee meetings are coordinated annually in accordance with the approved corporate calendar.
CORSER	Number of quarterly OHS compliance audits conducted	Number of quarterly OHS compliance audits conducted in accordance with the OHS annual compliance plan	Portfolio of Evidence remained unchanged	Reviewed to address the SMART principle. The indicator needs to be linked to a complete POE, to be able to determine whether performance was achieved or not achieved according to what is measured against.

Table 84: Changes made to annual targets

Department	KPI	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Midterm Actual	Original Q3 Target	Revised Q3 Target	Original Q4 Target	Revised Q4 Target	Reasons for adjustment
MM	Targets remain the same.										
FINANCE	Targets remain the same.										
CORSER	Percentage of vehicles, equipments and machinery repaired/serviced within 30 calendar days of reporting at the municipal mechanical workshop.	80%	40%	80%	80%	33%	80%	40%	80%	40%	Cashflow constraints leads to service providers not paid on time, and this affects the mechanical workshop's turnaround times.
CORSER	Number of funded vacant posts filled	16	16	N/A	4	13	6	8	6	4	High rate vacant positions.
COMSER	Number of quarterly developmental & support programs conducted in line with environment and health status of the community	8	6	2	2	4	2	1	2	1	It is due to capacity constraints.

Department	KPI	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Midterm Actual	Original Q3 Target	Revised Q3 Target	Original Q4 Target	Revised Q4 Target	Reasons for adjustment
Infrastructure	Percentage completion of water supply infrastructure in Kaydale. (Cumulative upgrades at Impumelelo X2 (Cumulative)	100%	100%	N/A	N/A	N/A	N/A	50%	100%	100%	Due to effective in procurement process of the appointment of the Service Provider. An upward adjustment was done.
Infrastructure	Percentage of water distribution losses-quarterly average minimally curbed.	28%	30%	28%	28%	28%	28%	30%	28%	30%	In a process of developing the reduction plan, target was adjusted to 30% to cater for an attainable as per provision made on the MFMA Circular No 71 Financial Ratios and Norms

Department	KPI	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Midterm Actual	Original Q3 Target	Revised Q3 Target	Original Q4 Target	Revised Q4 Target	Reasons for adjustment
LEDP	Number of building plans processed within 30 working days for (less or equal to 500m ²) and 60 days for (greater than 500m ²) buildings.	100	55	10	20	46	35	10	35	15	Target was adjusted downward due to decline in the number of submissions.

Table 85: Office of the Municipal Manager

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		
MM	Number of Annual internal audit plans developed and approved by Audit Committee.	The indicator measures the development and approval of the internal audit plan by the AC within the last quarter of the year and not later than 30 June 2023.	A1	1	1	N/A	N/A	N/A	1	Running cost	Approved Annual Internal Audit Plan

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/	A3	52%	65%	65%	65%	65%	65%	Running Costs	Quarterly Performance Information Summary Report

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		
		number of KPIs reported x 100.									

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		
MM	Percentage spend on grant funded capital projects on quarterly basis. (Cumulative)	The indicator measures the expenditure on Grant funded capital projects (GFC) expressed in a percentage. Formula: The total Expenditure incurred on GFC/ Total Budget of GFC x 100. The indicator is cumulative.	D1	86%	90%	10%	40%	60%	90%	R83 928 905	Grant Funded Capital Project 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		
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	E1.4	1	1	N/A	N/A	N/A	1	Running Costs	Strategic Risk Assessment Report 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		
		assessment should be conducted in the fourth quarter and not later than 30 June 2022									

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 2023	This indicator measures the number of submissions of AFS and APR to AGSA by 31 August 2023 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 2024	This indicator measures compliance with MFMA with regard to the preparation and submission of Annual report	E1	1	1	N/A	N//A	1	N/A	Running Costs	Council 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		
		to Council by 31 January 2024									
MM	Percentage Implementation of OPCA audit action plans for 2022/23FY (cumulative)	The indicator measures 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		New	100%	N/A	N/A	30%	90%	Running Costs	Signed OPCA 2022/23 progress 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		
		action plan is developed and approved together with the annual report by the 31 January annually.									

Table 86: 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 within 7 days ÷ 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	4800	5000	N/A	N/A	N/A	5000	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, though, 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/	D1.2	70%	75%	75%	75%	75%	75%	Running Costs	Section 52d 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		
		Actual Billed x 100.									
Finance	Number of monthly progress reports in implementing the projects as per the approved procurement plan submitted to the MM	The indicator measures the number of monthly progress reports in implementing projects on the approved procurement plan submitted to the MM.	D1	New	12	3	3	3	3	Running Costs	Procurement report Signed by MM.
Finance	Percentage of quarterly service charge revenue billed against	The indicator measures the performance of service charge revenue billed against the	D1	100%	100%	25%	50%	75%	100%	Running Costs	Section 52d 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		
	approved budget (Cumulative)	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)									
Finance	Percentage of pre-paid electricity meters audited against total number of lows and	This indicator measures the number of meter audits conducted of	D1.3	80%	80%	80%	80%	80%	80%	Running Costs	Meter Audit 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		
	non-purchases for 90 days	electricity pre-paid meters audited against lows and non-purchases for 90 days. It is non-cumulative and measured in percentage (number of electricity audited pre-paid meters/total number of lows and non-purchases of 90 days X100)									
Finance	Number of SCM quarterly deviation	This indicator measures the number SCM	D1	4	4	1	1	1	1	Running cost	SCM Quarterly deviation

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		
	reports submitted to MM.	quarterly deviation reports in compliance with SCM Regulation 36(2) submitted to the MM. It is non-cumulative and measured in number									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	E1	4	4	1	1	1	1	Running Costs	Quarterly contract management report signed by MM

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		
		compliance with section 116 of MFMA									

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
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	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Operational Risk assessments 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		
		in the 1 st Quarter of each financial year, be concluded on/ or before the 30 September.									
Finance	The 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 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 2022/23 progress report
Finance	Number of (Draft and final) budgets	This indicator measures the approval of the	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: 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		
	approved by Council within the stipulated timeframes, 31 March and 31 May 2023 respectively	2023/24 budgets (draft and final) by the 31st March and 31st May 2023. It is non-cumulative and measured in number									

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	3	N/A	N/A	N/A	3	Running Costs	Public Notice and attendance registers.

Table 87: Corporate 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	100%	100%	100%	100%	100%	100%	Running Costs	Call Centre Reports
CORSER	Number of interventions implemented biannually to	This indicator measures the number of interventions	A2	2	2	1	n/a	1	n/a	Running Costs	Signed record management

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		
	ensure compliance with record management policy.	implemented (Trainings and record awareness programmes) biannually to ensure compliance to the policy. The indicator shall be implemented in Q1 and Q3 of each financial year.									intervention report

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 Work Skills Plan developed Annually. 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 in the 4 th Quarter of each financial year and be concluded by end of April . It is non-cumulative and measured in number	A2	1	1	N/A	N/A	N/A	1	Running Costs	Skills Plan developed and Approval letter from LG SETA
CORSER	Number of the quarterly implementation reports of the Municipal Staff	The indicator measures the number of the quarterly Implementation	A2	4	4	1	1	1	1	Running Costs	Municipal Staff Regulations & Guidelines Implementation Report and

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		
	Regulations and Guidelines submitted to Council.	Reports of the Municipal Staff Regulations and Guidelines submitted to Council									Council resolution
CORSER	Number of quarterly Employee wellness programmes conducted	The indicator measures the number of Employee wellness programmes (Women in prayer, Employee medical aid window period, Employee financial management programmes and Employee business management and academic	A2	4	4	1	1	1	1	Running Costs	Employees wellness Plan, 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		
		assistance) to be conducted for the employees. It is non-cumulative and measured in number									
CORSER	Number of funded vacant posts filled	The indicator tracks the total number of prioritized and funded vacant posts filled means: vacant funded position(s) that will be identified from the lists of vacant positions as per the approved budget. For a post to be deemed “filled”, an appointment must	A2	12	16	N/A	4	8	4	Running Cost	List of vacant posts signed by the MM, requisition forms and Letters of Appointments.

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		
		have been made and accepted by the candidate, the date of commencement shall be deemed to be the date of appointment. The indicator shall be implemented in Q2, 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, equipments and machinery repaired/serviced within 30 calendar days of reporting at the municipal mechanical workshop.	The indicator measures the number of vehicles, equipments and machinery repaired or serviced within 30 calendar 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.	B1	30%	40%	80%	80%	40%	40%	R2 979 485	Signed mechanical workshop journal.

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 quarterly basis. The indicator is non-cumulative and measured in number.	C1	16	16	5	4	2	5	Running Costs	Quarterly Learnership/Internship 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		
CORSER	Percentage of quarterly OPEX spent on maintenance of municipal buildings within allocated budget (Cumulative)	The indicator measures the maintenance budget of municipal buildings expenditure on quarterly basis within the allocated budget expressed as a percentage within corporate services. Formula: building maintenance expenditure/ building	D1	0*	40%	5%	15%	25%	40%	R1 000 000	Signed quarterly maintenance Expenditure Report of municipal buildings.

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		
		maintenance budget allocated x 100 the indicator is cumulative									

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 Council committee meetings coordinated annually in accordance with the corporate calendar.	The indicator measures the number of Council meetings annually in accordance with the corporate calendar.	E1.3	4	6	1	2	2	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	E1	4	4	1	1	1	1	Running Costs	Signed quarterly Resolution implementation 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		
		submitted to MM									
CORSER	Number of quarterly OHS compliance audits conducted in accordance with the OHS annual compliance plan	The indicator measures the numbers of OHS (Occupational Health and Safety) quarterly compliance audits conducted in accordance with the OHS annual compliance plan	E1	4	4	1	1	1	1	Running Costs	OHS Annual compliance plan and signed OHS quarterly compliance audits

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 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	Signed Copy of the risk mitigation report by HOD and proof of submission
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.	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		
		The risk assessment shall be conducted in the 1 st Quarter of each financial year, be concluded on/ or before the 30 September.									
CORSER	Percentage Implementation of OPCA audit action plans for 2022/23FY submitted to OPCA	The indicator measures progress in implementing AGSA audit action plans, relevant to the department	E1	New	100%	N/A	N/A	30%	100%	Running Costs	Signed OPCA 2022/23 progress 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		
	Committee. (cumulative)	and submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.									
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	n/a	1	n/a	1	Running Costs	Quarterly case management reports and Council 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		
		The indicator shall be implemented in Q2 and Q4 of the Financial year									

Table 88: 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 resolved to within 30 days related to Community Services.	The indicator measures the number of complaints resolved 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 quarterly library outreach programmes, (Story Time Literacy Awareness Poetry And Prose Spelling Bee Holiday, Maths Challenge,30 Seconds, Challenge, Spelling Bee, Reading Competition, Creative Writing Workshop,Board Games,Creative	B1.9	5	24	6	6	6	6	Running Costs	Report & Attendance 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		
		Writing,Public Speaking,Debate, Listening Test, Book Review Program) implemented regarding the library services reported on quarterly basis. The indicator is non-cumulative and a minimum of 6 programmes shall be implemented per quarter.									
Community	Number of quarterly support programs provided to vulnerable	The indicator measures Number of support programs aimed at improving the livelihood of the vulnerable groups. Vulnerable	B1	10	16	4	4	4	4	Running Costs	Report & Attendance 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		
	groups of the community	groups would include (children in care / 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									

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		
		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	Indicator measures the number of quarterly support programmes implemented with the aimed of improving the environment and health status of the community. These	B1	4	6	2	2	1	1	Running Costs	Report & Attendance 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		
	and health status of the community	programmes will include the following; awareness programmes, food safety educational programmes, water conservation and greening.									
Community	Number of quarterly environmental health inspections conducted in line with the National Norms and Standards. Inspection	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	B1	5533	6000	1500	1500	1500	1500	Running Costs	Inspection Reports(Notices/ Certificates/Inspection checklists)

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		
	Reports(Notices/ Certificates/Inspection checklists)	for environmental health practitioners. This indicator also include: food samples, building plans, initiation schools, surveillance of premises, tobacco control and outbreak investigations									
Community	Percentage of quarterly potable	Indicator measures the number of water sample taken per SANS	B1	100%	100%	100%	100%	100%	100%	Running Costs	NHLS Report

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		
	Water Samples compliant with SANS 241	241. (1 sample point per 15 000 population) The indicator is non-cumulative and expressed in a percentage form.									
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. The support	B1	18	12	3	3	3	3	Running Costs	Community safety awareness campaign repots

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		
		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.									
Community	Number of traffic fines issued per quarter.	Indicator measures the number of traffic fines issued to transgressors to enhance the traffic	B1	1935	4200	1050	1050	1050	1050	Running costs	Reports & Sections 56 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		
	(non-cumulative)	law enforcement. A minimum of 1050 traffic fines shall be issued per quarter. The indicator is non-cumulative and it is measured in number.									

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 Annual basis.	The indicator measures the number of job opportunities created through social programmes and projects reported on Annual basis and shall be reported in Q2. The indicator is non-cumulative and measured in number.	C1	47	35	N/A	35	N/A	N/A	R840 000	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 grant funded 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%	R7 330 905	Signed Detailed quarterly CAPEX Expenditure Report
Community	Percentage of amenities services requested and approved	Indicator measures the number of fully compliant applications for the usage of community halls and cemeteries	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		
	within 5 days.	against approved applications. The applications shall be processed within 5 days of receipt. (Number of applications approved ÷ Number of 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 Calendar 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 calendar 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	This indicator measures the assessment of the current risk	E1.4	1	1	1	n/a	n/a	n/a	Running Costs	Signed Operational Risk

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		
	assessments conducted.	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.									Register for 2023/24
Community	Percentage Implementation of OPCA audit action plans for 2022/23FY submitted to	The indicator measures progress in implementing AGSA audit action plans,	E1	New	100%	N/A	N/A	30%	100%	Running Costs	Signed OPCA 2022/23 progress 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		
	OPCA Committee. (cumulative)	relevant to the department and submitted to OPCA Committee. expressed as a percentage. Formula: number of finding resolved/ finding applicable x 100.									

Table 89: 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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Percentage of calls for services complaints responded to within 14 working days.	The indicator measures the number of complaints resolved against received within 14 working 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: 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		
Infrastructure	Percentage of new houses electrified within 45 working days after the receipt of the application.	The indicator measures number of houses electrified against the number of applications received (from individuals applicants) and the indicator is expressed as percentage. (Number of houses electrified within 45 working days ÷ Number of applications received x 100). The applications shall be resolved within 45 working days of receipt.	B2.25 B2.26 B2.27 B2.28	100%	60%	60%	60%	60%	60%	Running Costs	Application register and meter registration forms

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		
Infrastructure	Number of new stands with access to sanitation connections provided annually	The indicator measures the number of new stands with sanitation connections. The connections shall be provided in the 4 th Quarter of each financial year and be concluded on/ before the 30 th June.	B2.25 B2.26 B2.27 B2.28	1604	1700	N/A	N/A	N/A	1 700	Running Costs	Service Certificates and list of new stands for sanitation
Infrastructure	Number of new houses with minimum access to refuse removal services	The indicator measures number of new houses with access to refuse removal services. Minimum access includes communal collection points. This provision shall	B2.25 B2.26 B2.27 B2.28	320	500	N/A	N/A	N/A	500	Running Costs	Refuse removal Acknowledgement 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		
	provided annually	be measured in the 4 th Quarter of each financial year and be reported on/ before the 30 th June.									
Infrastructure	Percentage of new houses with access to water within 45 working days of the receipt of the applications.	Number of new houses with access to water against the number of applications received within 45 working days as expressed in a percentage (Number of houses with access to water ÷ Number of applications received x 100) the application shall be resolved within 45	B2.25 B2.26 B2.27 B2.28	100%	60%	60%	60%	60%	60%	Running Costs	Application register and meter registration forms

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		
		working days of receipt.									

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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Percentage completion of 1.3Km 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 4 th quarter of the current FY, on / before 30 June.	B2.19	New	100%	10%	30%	50%	100%	R12 597 435	Progress Report /Completion Certificate
Infrastructure	Percentage completion of 1km roads and stormwater at Obed Nkosi. (cumulative)	The indicator measures the percentage of road completed against the program. The indicator is cumulative. The project shall be completed in the 4 th quarter of the current FY, on / before 30 June.	B2	100%	100%	10%	30%	40%	100%	R11 036 243	Project Progress Reports/Completion Certificate

Infrastructure	Percentage completion on electrification of Obed Nkosi township (Cumulative)	The indicator measures the percentage completion of 792 households electrified at Obed Nkosi township Ext 2 (phase 11). against the program. Formula: electrified households /DMRE allocation x 100) The indicator is cumulative. The project shall be completed in the 4 th quarter of the current FY, on / before 30 June.	B2.	100%	100%	20%	40%	70%	100%	R 25 341 000	Progress Report / Completion Certificate
Infrastructure	Percentage completion on electrification in Kwazenzele township. (Cumulative)	The indicator measures the percentage completion electrification of 106 households electrified at Kwazenzele township (phase 1). Against the program. Formula: households elecctrified/DMRE allocation x 100) The indicator is cumulative. The project shall be completed in the 4 th quarter of the current FY, on / before 30 June. Percentage completion	B2.	100%	100%	20%	40%	70%	100%	R 3 286 000	Progress Report / Completion Certificate

		on electrification in Kwazenzele township. (Cumulative									
infrastructure	The number of highmast lights installed annually in Lesedi. (non-cumulative)	The indicator measures the number of highmast lights installed in Lesedi (Impumelelo, Kwazenzele Obed Nkosi and Ratanda) . The indicator is non-cumulative. The project shall be completed in the 4 th quarter of the current FY, on / before 30 June.	B2.59	5	8	N/A	N/A	N/A	8	R4 021 495	Progress Report / Completion Certificate

Infrastructure	Percentage completion of water supply infrastructure in Kaydale. (Cumulative)	The indicates measures the completion of water supply infrastructure in Kaydale, which includes the bulk pipeline, reticulation & metering and the Steel Tower and it is measured as a percentage. The project shall be completed in the 4 th quarter of the current FY, on / before 30 June.		New	100%	N/A	N/A	50%	100%	R18 808 000	Progress Report/ Completion Certificate

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		
Infrastructure	Number of job opportunities created quarterly through EPWP initiative. (non-cumulative)	The indicator measures the number of jobs created quarterly through EPWP initiatives (Projects and incentive	C1	200	150	79	10	20	41	R1 991 000	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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		grants). The job opportunities will be created in Q1, Q2,Q3 and Q4 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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Percentage of quarterly CAPEX budget spent on	The indicator measures the CAPEX budget	B3.2	NEW	100%	25%	50%	60%	100%	R18 808 000	Signed Detailed CAPEX

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		
	CAPITAL projects of water and Sanitation infrastructure grants(WSIG) within allocated budget (Cumulative)	spent on CAPITAL projects of Water and Sanitation on infrastructure grants within allocated budget expressed as a percentage. Formula: CAPEX spent/CAPEX Budget x 100. The indicator is cumulative and measured on quarterly basis.									Expenditure Report
Infrastructure	Percentage of quarterly CAPEX budget spent on CAPITAL projects of electricity infrastructure grant (INEP) within	The indicator measures the CAPEX budget spent on CAPITAL projects of electricity infrastructure grant (INEP) expressed as	B3.2	90%	100%	25%	50%	60%	100%	R28 627 000	Signed Detailed 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		
	allocated budget (Cumulative)	a percentage. Formula: CAPEX spent/CAPEX Budget x 100. The indicator is cumulative and measured on quarterly basis									
Infrastructure	Percentage of quarterly CAPEX budget spent on CAPITAL projects (MIG) within allocated budget (Cumulative)	The indicator measures the CAPEX budget spent on CAPITAL projects (MIG) within allocated budget expressed as a percentage. Formula: CAPEX spent/CAPEX Budget x 100. The indicator is cumulative and	B3.2	100%	100%	25%	50%	60%	100%	R28 813 000	Signed Detailed 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		
		measured on quarterly basis									
Infrastructure	Percentage of water distribution losses- quarterly average minimally curbed.	The rational of the indicator is to curb the water distribution losses at 30% quarterly average. The indicator measures the percentage of Water lost in Kilolitres using the water balance formula.	D1	33%	28%	28%	28%	30%	30%	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	D1	23.3%	21.5%	21.5%	21.5%	21.5%	21.5%	Running Costs	Electricity distribution losses schedule.

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		
		the number of electricity units (kwh) sold against the Number of electricity units (Kwh) purchased less non-revenue, expressed as a percentage.									

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		
Infrastructure	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 risks submitted within 10 days after the end of the quarter. The report shall be compiled for Q2, Q3 and Q4.	E1.4	4	3	n/a	1	1	1	Running Costs	Signed Copy of the risk mitigation report and Proof of submission
Infrastructure	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 submitted to OPCA	E1	New	100%	N/A	N/A	30%	90%	Running Costs	Signed OPCA 2022/23 progress 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		
		Committee. Expressed as a percentage. Formula: number of finding/s resolved/ total number of finding/s raised against Infrastructure Services x 100.									
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	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		
		assessment shall be conducted in the 1 st Quarter of each financial year, be concluded on/ or before the 30 September.									

Table 90: Local Economic Development & 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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Percentage of basic services complaints resolved against complaints related to LEDP received within 30 Calendar days.	The indicator measures the number of complaints resolved against received related to LEDP within 30 Calendar days. (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 2024	Quarterly Targets for 2023/24				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 30 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 30 working days of reporting contraventions. The indicator is non-cumulative, and it is measured by a number.	C1	100	90	20	20	25	25	Running Costs	Illegal building work register and Illegal Land use register and Illegal building work and Illegal land use notices,
LEDP	Number of building plans processed	The indicator measures the number of	D1	100	55	10	20	10	15	Running Costs	Approved building plans report

	within 30 working days for (less or equal to 500m ²) and 60 days for (greater than 500m ²) buildings.	compliant building plans processed (shall grant or refuse approval as the case may be) in accordance with the section 7 of the National Building Regulation Act turnaround times. The indicator is non-cumulative, and it is measured by a number.									/ building 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 2024	Quarterly Targets for 2023/24				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of SMMEs trained in business	The indicator measures the number of SMMEs	C1.1 3d	50	50	N/A	N/A	N/A	50	Running Costs	Training Reports/Atte

	management on annual basis.	trained in business management on annual basis. The Training shall be conducted in Q4									ndance 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	10	10	N/A	N/A	N/A	10	Running Costs	Training Reports/Attendance Register
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.	C1	4	4	1	1	1	1	Running Costs	LED strategy implementation Report and section 80 recommendations.
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	1195	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 2024	Quarterly Targets for 2023/24				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 & Cadastre datasets issued as per the requests by customers	The indicator measures the number of GIS datasets, maps, zoning data and Cadastre data issued against	C1	100%	100%	100%	100%	100%	100%	Running cost	Geographic data register spreadsheet and payment receipts

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		
	(within a period of 7 working days from the date of payment) on a quarterly basis.	the customers' requests on a quarterly basis. This indicator is expressed in a percentage and calculated as follows; No. of GIS DATA issued / No. of GIS DATA requested 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		
LEDP	Submission of the draft IDP by the 31 March 2024 and final IDP by 31 May 2024 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 Calendar days after the	The indicator measures the number of reports mitigating the departmental risks submitted to M&R unit within 10	E1.4	3	3	n/a	1	1	1	Running Costs	Signed Operational risk mitigation report and proof of submission to M&R.

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		
	end of the quarter	Calendar days after the end of the quarter. The report will be compiled and submitted in Q2, Q3 and Q4.									
LEDP	Number of annual operational risks assessments conducted.	This indicator measures the assessment of the current risks 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	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		
		conducted in the 1 st Quarter of each financial year, be concluded on/ or before the 30 September.									
LEDP	Submission of IDP process plan to Council on/before 31 August 2023	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: 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		
LEDP	Percentage implementation of OPCA audit action plans for 2022/23 FY 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 2022/23 progress report

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		
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	6	6	N/A	N/A	3	3	Running Costs	Attendance Registers and Notice