



**VICTOR KHANYE  
LOCAL MUNICIPALITY  
PLAASLIKE  
MUNISIPALITEIT  
UHULUMENI  
WASEKHAYA**

**FINAL INTEGRATED  
DEVELOPMENT PLAN  
2026-2027 FINANCIAL  
YEAR**



# **INTEGRATED DEVELOPMENT PLAN**

## **VICTOR KHANYE LOCAL MUNICIPALITY IS PLEASED TO PRESENT THE DRAFT INTEGRATED DEVELOPMENT PLAN FOR 2026/2027 FINANCIAL YEAR**

The preparation of Integrated Development Plan (IDP) is a legislative requirement as entailed in terms of Section 25 of the Municipal Systems Act (MSA) Act (No 32) of 2000. An IDP is one of the key tools for Local Government to cope with its new developmental role. It seeks to facilitate strategic decisions on issues of Municipal budgets, Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative, transparent and systematic manner.

The report focuses on the financial and operational plans for 2026/2027, documenting our milestones against the 2024/2025 performance and our progress against our Five-Year Delivery Plan. This report includes a shot of our performance and an overview of our outlook for the future, including our plans to ensure the sustainable delivery of services to our people. Reflecting on Council's commitment to social, economic, environmental and sound governance principles that are important to our community.

The Municipality would never achieve this alone, hence it strives in maintaining strong relationships with state agencies, businesses and key stakeholders, to plan and shape the Municipal future. Thus, remaining in focus during 2026/2027 will be the primary objective.

This report intends to provide important information to a broad range of stakeholders including Victor Khanye residents and ratepayers, local businesses, non-governmental organizations, our partners and other government departments and agencies. It also provides information on how well we have performed over the year and what to expect in the next coming year.

## ACCESSING THIS REPORT

This report is available on the Municipal Website at:

[www.vklm.gov.za](http://www.vklm.gov.za).

You can also access copies of this document at our Municipal Offices located at Corner: Samuel Road and Van Der Walt Street.

Tell us what you think!

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Call the IDP Manager on **013-004-1354**

Or

### Post

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For the Attention of Municipal Manager

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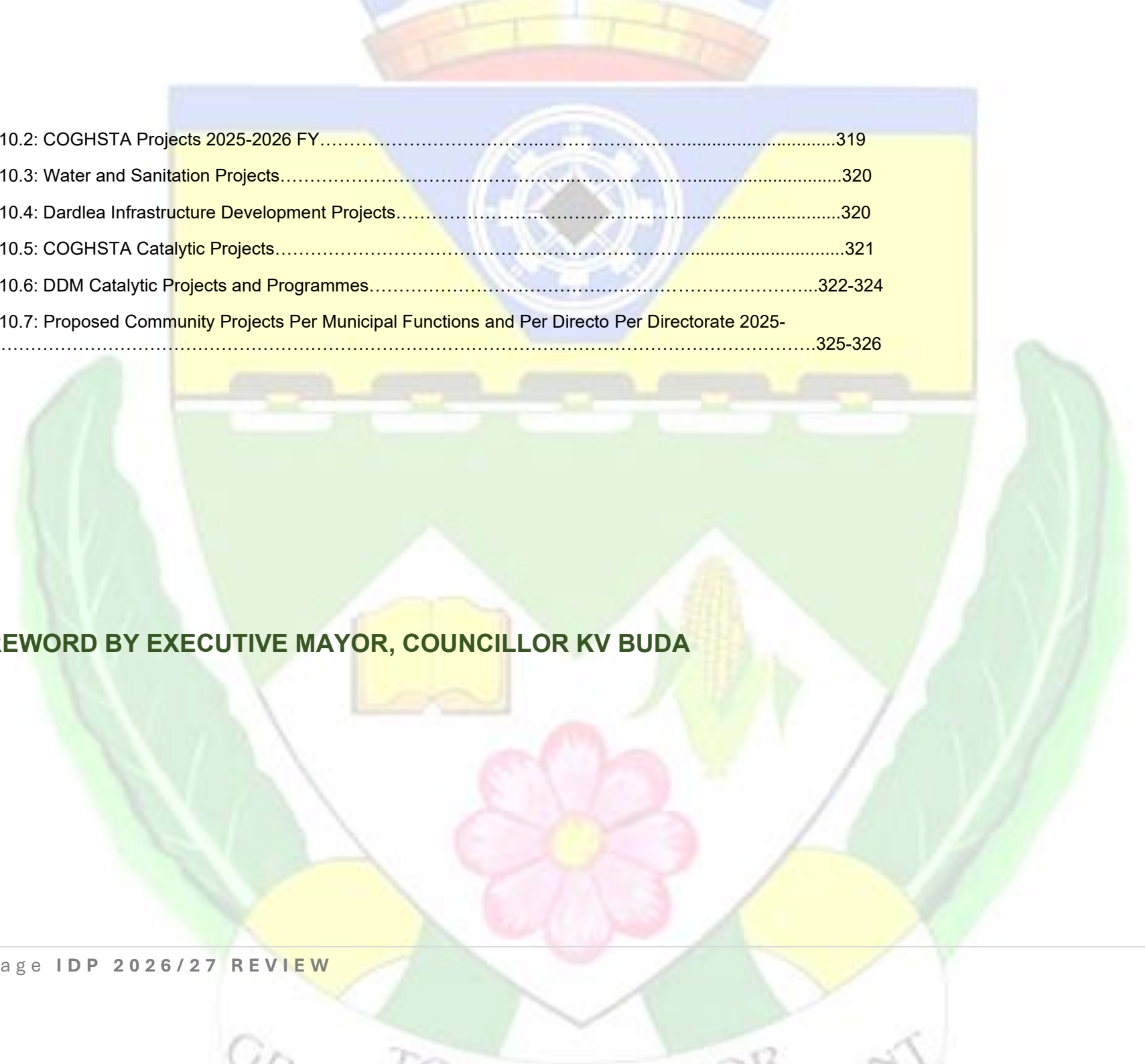
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**FOREWORD BY EXECUTIVE MAYOR, COUNCILLOR KV BUDA**



It is my pleasure to present the Draft Integrated Development Plan (IDP) for Victor Khanye Local Municipality for the 2026/2027 financial year. This document is compiled in terms of the Municipal Systems Act No. 32 of 2000, Chapter 4 and 5. It is a Strategic document for all planning, development and decisions by the Municipality in driving service delivery.

The document is compiled in accordance with the adopted process plan, which includes thorough public consultation with all Stakeholders to inform the final document that is before us.

The programmes and projects contained in this IDP document will only be possible if as a Municipality we are able to maximise our revenue collection rate. This can only be possible if our community members can fulfil their side of the bargain by paying their accounts monthly without a failure.

The Municipality will not be able to fulfil all the projects on its own hence we have to continue to engage sector departments and the private sector for their support in making sure that this document does not become a wish list but is implemented to the latter. From time to time, community priorities change as material conditions and the economy changes; we have aligned our planning to be able to respond to those changes. We take into consideration the rapid increase in the population of our town, which needs adequate planning and servicing, and maintenance of our infrastructure, which is taking strain.

This will be coupled by a very resourced administrative team that has the required skills and technical knowledge. The administration of the municipality will play a crucial role in making sure that all the programmes and projects that are on this document are implemented in an effective and efficient manner. Ours is to play an oversight role in the execution of the strategic plans of the institution and making sure that we full fill our constitutional mandate guided by the principles and policies of the Municipality. We hope that the views of the anticipated outcome of the implementation of this IDP represent all people of this wonderful town called Victor Khanye Local Municipality (Delmas), we will continue to give feedback to our communities concerning the milestones that we have achieved and the challenges we are facing. Through the budget consultation processes, we will also identify the programmes we have prioritised with our limited resources. Improving the lives of our communities for the better remains our main objective and we will never detour from this strategic and fundamental goal.

**CLLR. KV BUDA  
EXECUTIVE MAYOR**

## OVERVIEW BY MUNICIPAL MANAGER, TM MASHABELA



Firstly, I would like to thank the staff, Councillors, members of the communities and stakeholders for the support and commitment shown in the 2024/25 financial year. As we prepare for the 2026/27 financial year, it is my great pleasure to present the Municipality's Draft Integrated Development Plan (IDP) for the 2026/27 FY.

Section 34 of the Municipal Systems Act 32 of 2000 mandates that the Victor Khanye Local Municipality review and amend the Integrated Development Plan every year. The communities have reaffirmed their needs through public engagement activities, and these needs include access to facilities, employment opportunities, SMME support, water, roads, energy, health, and educational resources.

To ensure that the needs of local communities are met, the Municipality must ensure that its planning activities are appropriately coordinated and integrated with the provincial and national spheres of government.

To achieve the goal of attaining expediency in service delivery to our communities, the Integrated Development Plan should be viewed and, in fact, grow into the principal planning instrument for the three spheres of government.

Through this review, the Municipality will be tracking the projects included in this IDP attentively and evaluating each directorate's performance. The essential parties will work together to implement some of these projects. Our top priority will be to fortify our ties and alliances with the corporate community and other important Municipal stakeholders. The Municipality will investigate the economic prospects that might be unlocked in collaboration with the pertinent stakeholders as part of its duty to advance economic growth.

This document guides and provides information for all planning and development activities. It also forms the basis for the Medium-Term Revenue & Expenditure Framework (MTREF). This is to ensure that development is implemented in a coordinated manner. The IDP must provide guidance to the MTREF budget, which must be linked to specific Service Delivery & Budget Implementation Plan (SDBIP) objectives.

Section 26(h) of the Municipal Systems Act, No. 32 of 2000 (MSA), indicates that "*a financial plan, which must include a budget projection for at least the next three years*" is a core component of the IDP, hence the Municipality ensures that there is alignment between the IDP, Budget and SDBIPS at a Strategic level.

**TM MASHABELA.**  
**MUNICIPAL MANAGER**

## ACRONYMS

|         |  |
|---------|--|
| ABET    | Adult Based Education and Training                                   |
| AIDS    | Acquired Immune Deficiency Syndrome                                  |
| COGHSTA | Corporative Government and Human Settlement and Traditional Affairs  |
| CBO's   | Community Based Organisations  |
| CETA    | Construction Education and Training Authority                        |
| CHBC    | Community Home Base Care   |
| CIP     | Comprehensive Infrastructure Plan                                    |
| CMIP    | Consolidated Municipal Infrastructure Programme                      |
| CPTR    | Current Public Transport Record                                      |
| DBSA    | Development Bank of South Africa                                     |
| DEAT    | Department of Environmental Affairs and Tourism                      |
| DAC     | District AIDS Council  |
| DARDLA  | Department of Agriculture, Rural Development and Land Administration |
| DDM     | District Development Model   |
| DRDLR   | Department of Rural Development and Land Reform                      |
| DCOGTA  | Department of Corporative Government and Traditional Affairs         |
| DoH     | Department of Health   |
| DTI     | Department of Trade and Industry                                     |
| DM      | District Municipality  |
| DMA     | District Management Area   |
| DMRE    | Department of Minerals Resources and Energy                          |

|        |   |
|--------|---|
| DoE    | Department of Education                         |
| DoE    | Department of Energy                            |
| DPWR&T | Department of Public Works, Roads and Transport |
| DWS    | Department of Water and Sanitation              |
| ECA    | Environmental Conservation Act                  |
| EIA    | Environmental Impact Assessment                 |
| EIP    | Environmental Implementation Plan               |
| EHS    | Environmental Health Services                   |
| EMP    | Environmental Management Plan                   |
| EMS    | Environmental Management System                 |
| EPWP   | Expanded Public Works Programme                 |
| FBS    | Free Basic Services                             |
| FBE    | Free Basic Electricity                          |
| FPA    | Fire Protection Association                     |
| GIS    | Geographic Information System                   |
| HDI    | Human Development Index                         |
| HOD    | Head of Department                              |
| IDP    | Integrated Development Plan                     |
| IGR    | Intergovernmental Relations                     |
| IEM    | Integrated Environmental Management             |
| IMEP   | Integrated Municipal Environmental Programme    |
| IWMP   | Integrated Waste Management Plan                |

|         |  |
|---------|--|
| INEPBPU | Integrated National Electrification Programme Business Planning Unit |
| IS      | Information System   |
| IT      | Information Technology   |
| ITP     | Integrated Transport Plan  |
| KPA     | Key Performance Area   |
| KPI     | Key Performance Indicator  |
| LED     | Local Economic Development   |
| LGSETA  | Local Government Sector Education and Training Authority             |
| LM      | Local Municipality   |
| LRAD    | Land Redistribution for Agricultural Development                     |
| LTO     | Local Tourism Organisation   |
| LUMS    | Land Use Management System   |
| MAM     | Multi-Agency Mechanism   |
| MEC     | Member of Executive Committee  |
| MFMA    | Municipal Finance Management Act                                     |
| MHS     | Municipal Health Services  |
| MIG     | Municipal Infrastructure Grant                                       |
| MPCC    | Multi-Purpose Community Centre                                       |
| MSIG    | Municipal Systems Improvement Grant                                  |

|       |  |
|-------|--|
| MSP   | Master Systems Plan                        |
| NEMA  | National Environmental Management Act      |
| NEPAD | New Partnership for Africa Development     |
| NERSA | National Energy Regulator of South Africa  |
| NGO   | Non-Governmental Organization              |
| NSDP  | National Spatial Development Perspective   |
| NWMS  | National Waste Management Strategy         |
| OLS   | Operating Licence Strategy                 |
| PGDS  | Provincial Growth and Development Strategy |
| PHC   | Primary Health Care                        |
| PMS   | Performance Management System              |
| PPP   | Public Private Partnership                 |
| REDS  | Regional Electricity Distribution System   |
| RSC   | Regional Service Council                   |
| RTO   | Regional Tourism Organisation              |
| SABS  | South Africa Bureau of Standards           |
| SACOB | South Africa Chamber of Business           |
| SALGA | South Africa Local Government Association  |

|        |  |
|--------|--|
| SANAC  | South African National AIDS Council        |
| SANCO  | South Africa National Civic Organization   |
| SANRAL | South African National Roads Agency        |
| SAPS   | South African Police Service               |
| SETA   | Sector Education Training Authority        |
| SDF    | Spatial Development Framework              |
| SLA    | Service Level Agreement                    |
| SOER   | State of the Environment Report            |
| TSC    | Thusong Services Centres                   |
| WSA    | Water Services Authorities                 |
| IWSDP  | Integrated Water Services Development Plan |

## **CHAPTER 1: MUNICIPAL ENVIRONMENTAL PROFILE**

### **1.1 INTRODUCTION**

This chapter provides a detailed summary of the municipality's development profile or situation analysis and is divided into two sections, namely, the environmental profile and institutional profile.

### **1.2 ENVIRONMENTAL PROFILE**

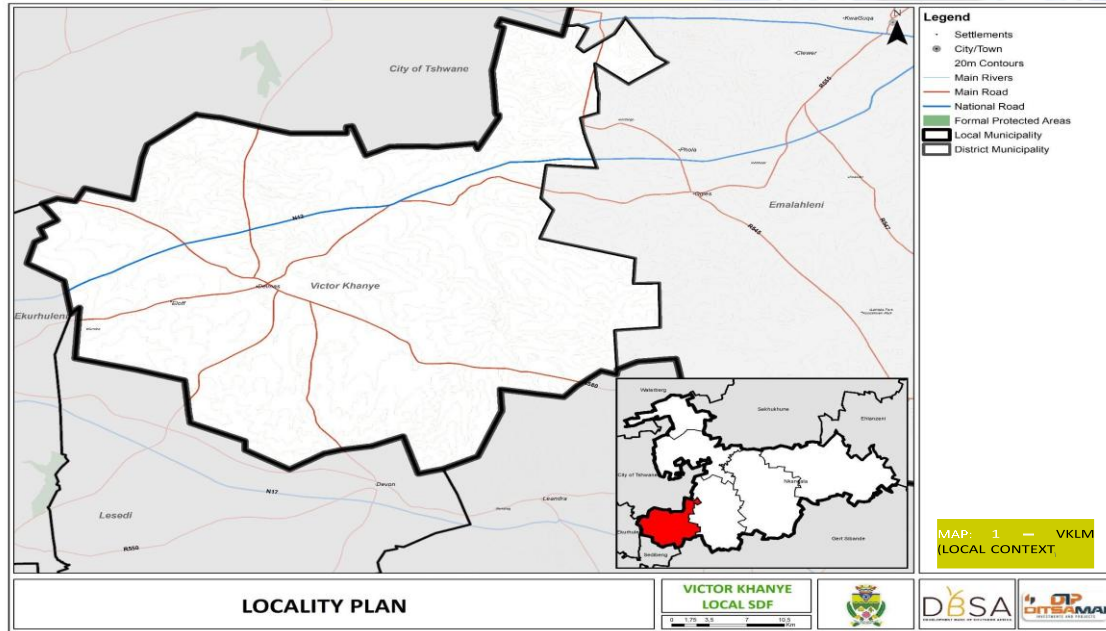
This section provides a situational analysis of Victor Khanye Local Municipality. The analysis ranges from demographic, social, economic, spatial, environmental as well as service delivery assessment.

The aim of this Chapter is to provide detailed information on the status quo of all the various facets or conditions that make up and found within the VKLM municipal area. The results of these analyses are then used to devise means of intervention with a view to overcome the hindrance to development. This implies that the findings are used to inform future planning and address the challenges and problems that exist within the communities in the municipal area.

Own research, field studies within Victor Khanye Local Municipality, statistical resources such as Stats`-SA Census, Surveys and Annual Performance Reports were used in conducting the analysis (situation). Natural resources make a significant and direct contribution to the Municipalities economy. The Municipality forms part of the Nkangala District Municipality, which is a Category C District Municipality in the Province. It is the smallest District of the three in the province, making up 22% of its geographical area. Nkangala is at the economic hub of Mpumalanga and is rich in minerals and natural resources. A strength of the district is the Maputo Corridor, which brings increased potential for economic growth and tourism development. The proximity to Gauteng opens up opportunities for a larger market, which is of benefit to the district's agricultural and manufacturing sectors. The potential in exporting goods, which provides opportunities, that need to be investigated.

### 1.2.1 Geographical Location

Map 1.1: Locality Map of the Municipality



Source: 2022 SDF Map

Victor Khanye Local Municipality is strategically located in the provincial context, as it is located between Johannesburg in Gauteng and Nelspruit in Mpumalanga Province. It is also located close to the economically thriving metropolitan municipalities in Gauteng namely, Ekurhuleni and Tshwane. It is 10km from the N12 Highway, which joins the N4 Maputo corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. According to the Stats-SA, (2022 Census), the total population of Victor Khanye Local Municipality is approximately 106 149 persons, which amounts to 5.8% of the total Nkangala District Municipality population 1 445 624, and 1.9% of the Mpumalanga province population of 4 335 964.

The Municipality is very rural in nature and is a major maize producing area. The local towns and residential areas have developed as service centres to agricultural sector. These areas are Arbor, Argent, Botleng, Delmas, Eloff and Sundra. The Municipal headquarters are in Delmas, which is the CBD of the town.

The Municipality is currently characterised by an increase in coal mining and related activities, the mining of silica sand is also done at large scale, and other important sectors in this area are agriculture, agricultural product processing, industrial and manufacturing. Natural resources make a significant and direct contribution to the municipality's economy.

The Spatial Development perspective of the municipality translates the IDP of the Municipality into spatial principles and strategies and thus constitutes the spatial implementation of the IDP. The Spatial Development perspective focuses on integrating the fragmented spatial structure of the municipality with the emphasis of ensuring that all communities have equitable access to sustainable services. It also ensures that economic, cultural, recreational and educational activities and opportunities, reach communities in dispersed rural areas in an efficient manner.

## **1.3 PHYSICAL ENVIRONMENT SPACE**

### **1.3.1 Topology and Climate**

The topography of VKLM is characterized by flat to gentle grassland terrain typical of the Mpumalanga Highveld region, with steeper slopes found in the northern part of Delmas towards the Bronkhorstspuit route. The landscape consists primarily of open grassland and cultivated agricultural land, with no significant obstacles to development across most of the municipal area. The central part of the municipality containing the administrative town of Delmas lies at an elevation of approximately 1,558 meters above sea level. The highest point in the municipal area reaches approximately 1,681 meters above sea level, while the lowest point in the lower-lying areas is approximately 1,389 meters above sea level.

The settlements of Sundra and Eloff are located at slightly lower elevations than Delmas, situated in terrain that remains characteristic of the broader Highveld plateau. The geology of the area is dominated by the Loskop formation, with isolated pockets of Karoo Sequence and Rooiberg/Pretoria Group in the north, and sedimentary rocks including shale, sandstone, and dolomite. The presence of dolomite in the area functions as an important underground water reservoir but also presents risks of sinkholes and underground caning. Most of the land in VKLM has gentle slopes ranging between flat terrain and moderate gradients, which makes the area highly suitable for the agriculture and mining activities that dominate the local economy. This topography has historically facilitated the development of commercial farming operations and continues to support the municipality's role as a major maize producing area.

VKLM experiences a typical Highveld climate characterized by warm summers and cool, dry winters with distinct seasonal variations. The mean annual rainfall ranges between 600mm and 800mm, with most of the precipitation occurring during the summer months between October and March. Average maximum temperatures range between 25°C and 29°C, while average minimum temperatures range between -1.9°C and 2.0°C. The climate classification is temperate, with the region falling within the summer rainfall zone that characterizes the eastern interior of South Africa. The eastern portion of the municipality receives slightly higher rainfall than the western areas, creating localized variations in agricultural conditions across the municipal area.

Temperature variations in VKLM reflect its Highveld plateau location and elevation. The underground water reserves in the municipality are under pressure due to increased mining activity, growing municipal demand from population increases, and extensive use for irrigation purposes. According to the Mpumalanga Provincial Flood Management Strategy (2024), climate change projections indicate that average temperatures are expected to increase by 1°C to 3°C for the region, with average rainfall projected to decrease by 10-30%, particularly during the summer rainfall season. The prevailing wind direction is from the north-west during winter months and from the east during summer, influencing both weather patterns and agricultural practices. These climatic conditions, combined with the region's soil quality and underground water reserves, have established VKLM as a significant agricultural production area within Mpumalanga Province.

### **1.3.2 Geology**

The geology of VKLM is dominated by the Loskop formation, with isolated pockets of Karoo Sequence and Rooiberg/Pretoria Group in the northern parts of the municipal area. The sedimentary rocks present include shale, sandstone, and dolomite, with the municipality falling within the broader geological framework of the Witbank and Highveld coalfields. The presence of dolomite in the area is both a positive and negative attribute: on the positive side, dolomite functions as an important water carrier and underground water reservoir, while on the negative side, it is prone to sinkholes and underground caning which can result in structural damage to buildings and potential loss of life. The urban areas of Delmas, Botleng, and Delpark have been developed on what is referred to as erodible soil, which presents a critical environmental concern for future developments around these settlements. The remaining soils and geological formations in VKLM are stable and do not pose significant developmental constraints.

The municipality comprises significant coal deposits, particularly in the north-eastern extents, with mining activities concentrated mainly on coal and silica extraction. Approximately 3 million metric tons of coal and 2 million metric tons of silica are mined annually within the municipal area. The main mining areas are located around Delmas in the central part of the municipality and in the far north-eastern corner. Apart from coal deposits, VKLM contains smaller quantities of zinc, lead, and vanadium, with minerals primarily concentrated in the central southern parts of the

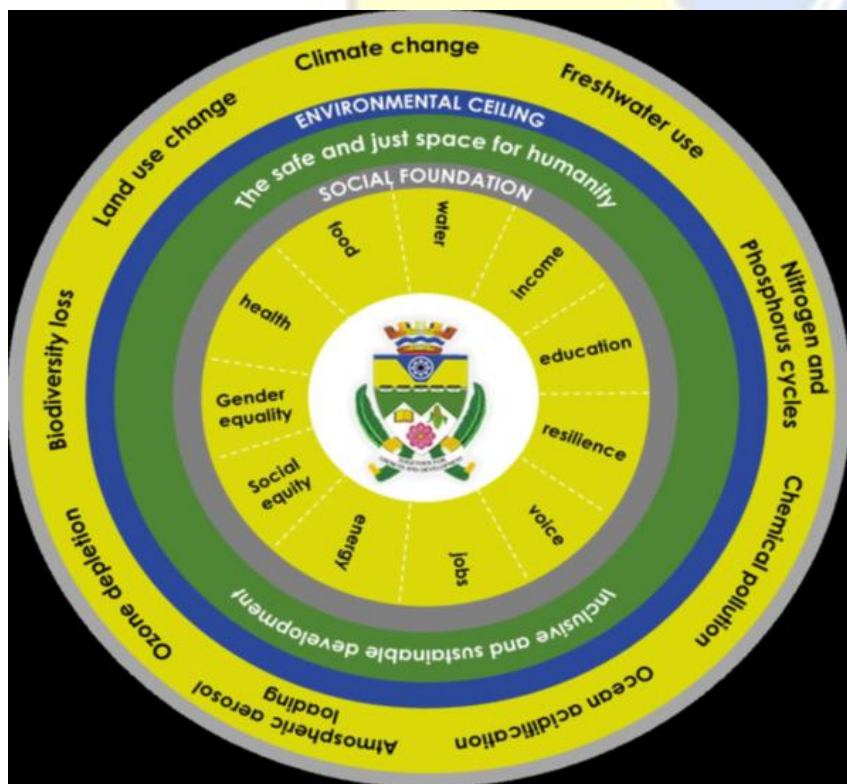
municipality in the vicinity of routes R50 and R548. Large areas of the eastern part of the municipality are covered by mining license applications, reflecting the region's enrichment with natural resources including coal, gold, and iron, although coal remains the predominantly mined commodity. The Olifants catchment, which includes parts of VKLM, contains significant coal seams possessing diverse characteristics with potential markets in power generation, export, domestic use, metallurgical applications, liquefaction, and chemical sectors.

### **2.3.3. Hydrology**

VKLM falls within the Upper Olifants sub-water management area, with several rivers and spruits traversing the municipal area. The most prominent watercourses include the Koffiespruit, Wilge River, and Kromdraaispruit, which generally drain in a northerly direction. The Bronkhorstspruit and various pans in the area exhibit abundant bird life and provide important aquatic ecosystems within the municipality. With regards to aquatic biodiversity, the eastern Karst Belt serves as a strategic groundwater source located within the municipality. The most prominent natural feature of VKLM is the vast underground water reserves, which are under increasing pressure due to intensified mining activity, growing municipal demand from population increases, and extensive use for irrigation purposes.

The bulk provision of water in the urban areas of VKLM is accessed from two sources: subterranean water via several boreholes, and Rand Water. Rand Water provides water for the Botleng, Delmas, Delpark, Sundra and Eloff areas. The boreholes provides water via the Delmas Water Treatment Works to Botleng Ext. 3 to 7. Approximately 40,000 consumers in the urban areas of the municipality are supplied from subterranean water sources by means of boreholes from four borehole fields and fifteen operational boreholes. According to Census 2022 data, 63.3% of households have piped water inside their dwellings, with 16.8% of households dependent on boreholes. The municipal council provides water carriers or tankers to 1,144 households in rural areas, with the overall water backlog estimated at 1,495 households. Key water quality concerns include the pollution of the Bronkhorstspruit because of informal settlements adjacent to Botleng. Strategic interventions required include the installation of residential water meters to mitigate non-revenue water and increase borehole provision to rural communities to lower the need of water tankers.

**Figure 1.1:** Sustainable Development



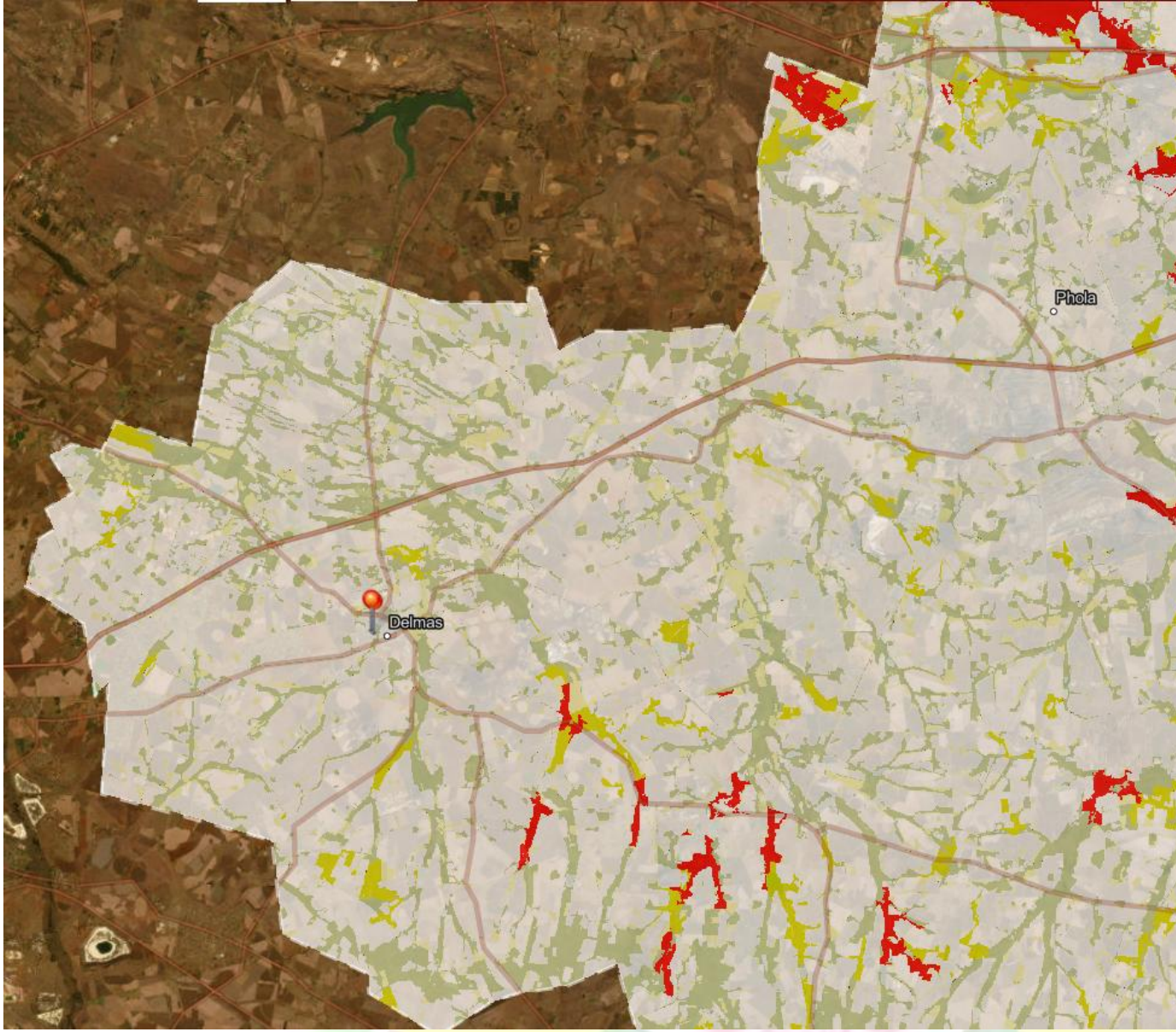
The mining of silica sand is also done at large scale and other important sectors in this area are agriculture, agricultural product processing, industrial and manufacturing. Natural resources make a significant and direct contribution to the Municipality's economy. The Municipality forms part of the Nkangala District Municipality, which is a Category C District Municipality in the Province. It is the smallest District of the three in the province, making up 22% of its geographical area. Nkangala is at the economic hub of Mpumalanga and is rich in minerals and natural resources. A strength of the district is the Maputo Corridor, which brings increased potential for economic growth and tourism development. The proximity to Gauteng opens up opportunities for a larger market, which is of benefit to the district's agricultural and manufacturing sectors. The potential in exporting goods, which provides opportunities, that need to be investigated.

### 2.3.3 Biodiversity & Vegetation

Victor Khanye Local Municipality does not host much-threatened flora, with only five Red Data plant species having been recorded in the municipal area. A few small, isolated pockets considered being significant, and important biodiversity value is found throughout the municipality area.

Notably, there are no 'irreplaceable' hotspots in Victor Khanye Municipality. However, there are 'highly significant' patches - in terms of biodiversity, namely the north-eastern corner of the Municipality, the north-western corner, around Delmas, and finally a patch in the south of the municipal area.

There are concentrations of 'important and necessary' biodiversity, namely the north-western block, the north-eastern block, the area east of Argent, and the area along the southern municipal boundary. Conserving these areas is of extreme importance, as Victor Khanye LM is particularly threatened with the ecosystem collapsing.



### 1.3.4 Air Quality

In November 2007, the Highveld was declared a priority area, referred to as the Highveld Priority Area, in terms of Section 18(1) of the National Environmental Management: Air Quality Act 2004 (Act No. 39 of 2004).

This implies that the ambient air quality within the Highveld Priority Area exceeds or may exceed ambient air quality standards. Alternatively, if a situation exists within the Highveld Priority Area, which is causing or may cause a significant negative impact on air quality in the area, that area will require specific air quality mitigation strategy to rectify the situation. The areas declared as such includes the entire area of Victor Khanye, Emalahleni and Steve Tshwete Municipalities, all these LMs fall under Nkangala District Municipality.

## CHAPTER 2: FOCUS ON VICTOR KHANYE MUNICIPALITY

### 2.1 OVERVIEW

#### 2.1.1 Households

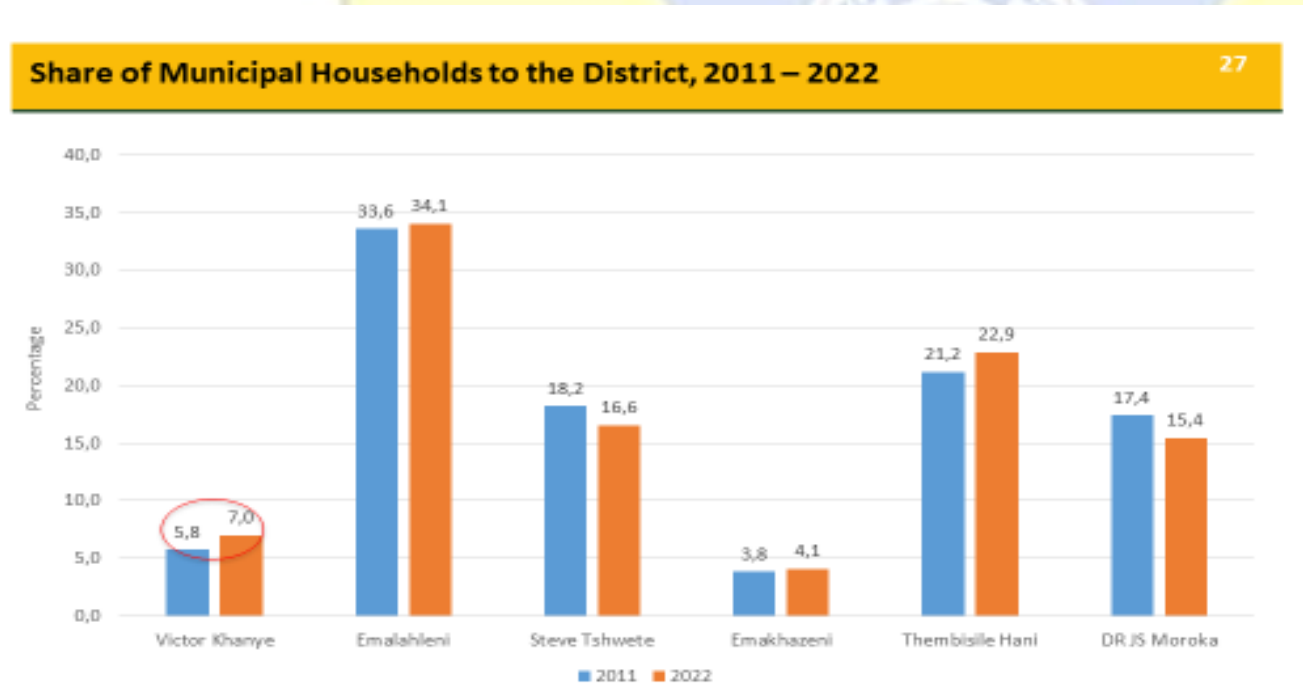
**Table 2.1:** Number of Households by Local Municipality in Nkangala District

|  | 2011 | 2022 |
|--|------|------|
|  |      |      |

|   |        |        |
|---|--------|--------|
| <b>Victor Khanye Local Municipality</b>   | 20548  | 33786  |
| <b>Emalahleni Local Municipality</b>      | 119873 | 164579 |
| <b>Steve Tshwete Local Municipality</b>   | 64966  | 80052  |
| <b>Emakhazeni Local Municipality</b>      | 13721  | 19619  |
| <b>Thembisile Hani Local Municipality</b> | 75633  | 110563 |
| <b>Dr JS Moroka Local Municipality</b>    | 62162  | 74581  |

Source: Stats-SA: Census - 2011 & 2022

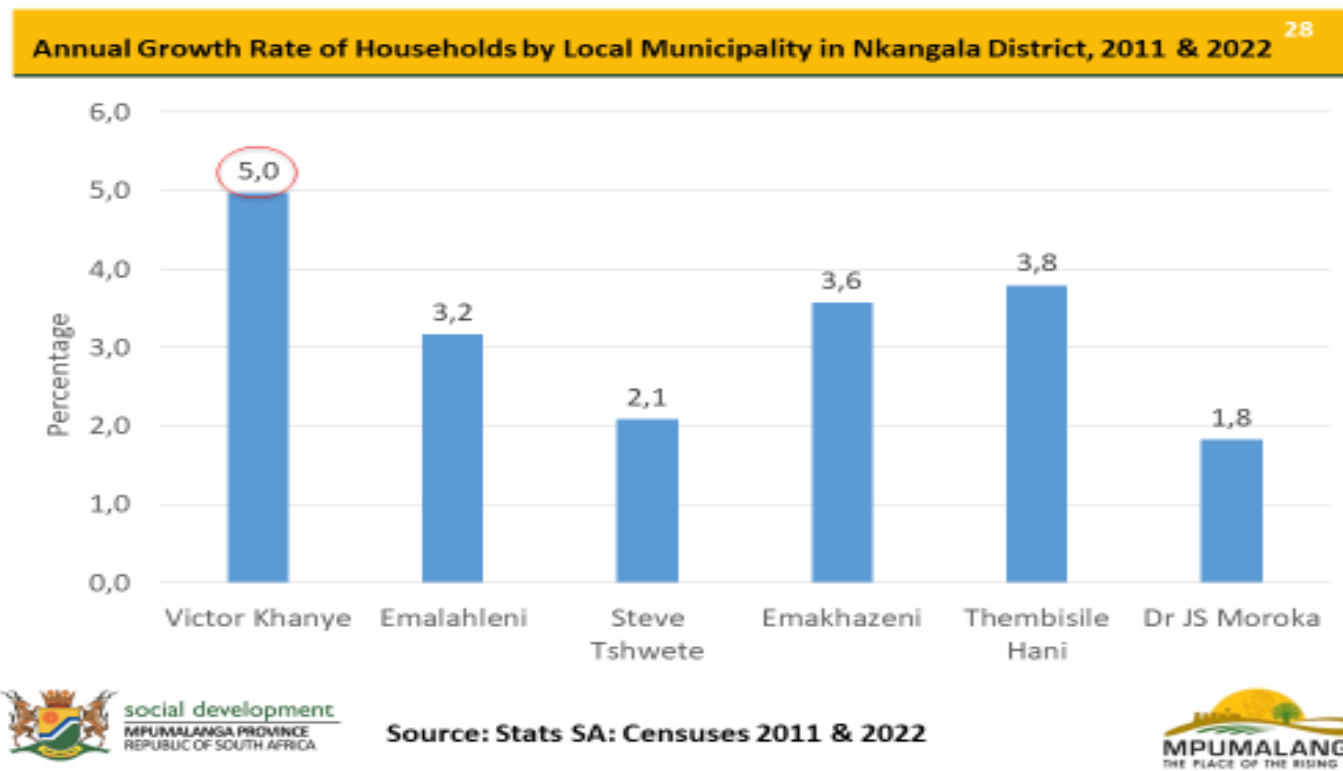
Figure 2.1: Share of Municipal Households to the District



Source: Stats SA: Censuses 2011 & 2022

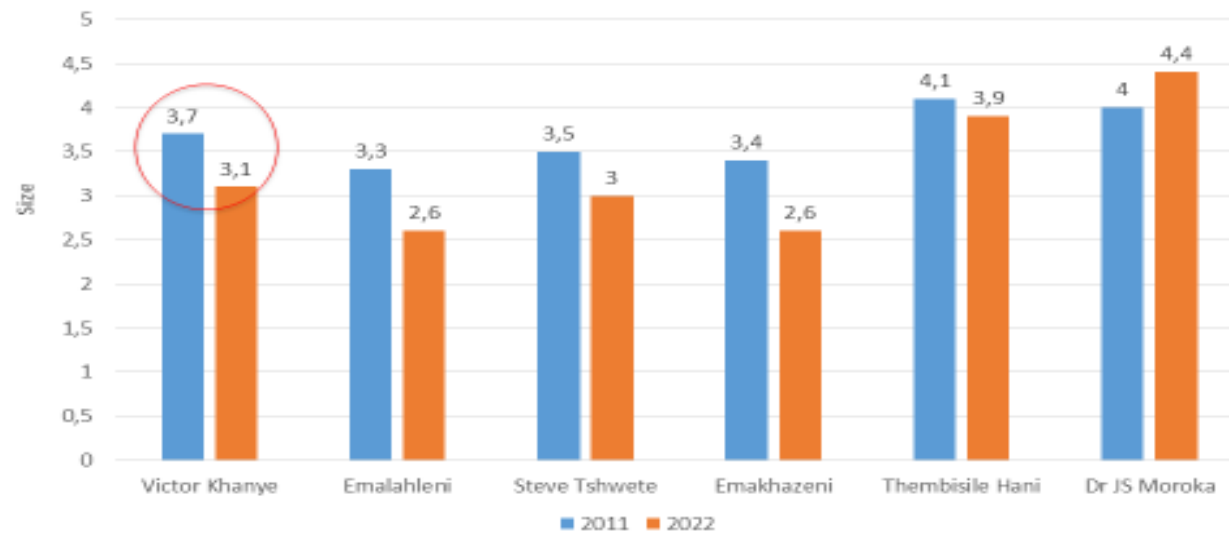


Figure 2.2: Annual Growth Rate of Households by Local Municipality in Nkangala



**Figure 2.3:** Average Household Sizes by Local Municipality in Nkangala District

**Average Household Sizes by Local Municipality in Nkangala District, 2011 & 2022** 30



Source: Stats SA: Censuses 2011 & 2022



**Figure 2.4:** Sex of Head of Households by Local Municipality in Nkangala District

**Sex of Head of Households by Local Municipality in Nkangala District, 2022**

31

| Municipality    | Number of Male-headed households | % of Male-headed households | Number of Female-headed households | % of Female-headed households | Total   |
|-----------------|----------------------------------|-----------------------------|------------------------------------|-------------------------------|---------|
| Nkangala        | 260 673                          | 54                          | 222 495                            | 46                            | 483 169 |
| Victor Khanye   | 18 876                           | 56                          | 14 910                             | 44                            | 33 786  |
| Emalahleni      | 93 886                           | 57                          | 70 687                             | 43                            | 164 573 |
| Steve Tshwete   | 45 138                           | 56                          | 34 914                             | 44                            | 80 052  |
| Emakhazeni      | 10 185                           | 52                          | 9 428                              | 48                            | 19 613  |
| Thembisile Hani | 57 123                           | 52                          | 53 440                             | 48                            | 110 563 |
| Dr JS Moroka    | 35 465                           | 48                          | 39 116                             | 52                            | 74 581  |



Source: Stats SA: Census 2022



**Figure 2.5:** Age of Head of Households by Local Municipality in Nkangala District

| <b>Age of Head of Households by Local Municipality in Nkangala District, 2022</b> |                |                |                |                |               |                |
|---|----------------|----------------|----------------|----------------|---------------|----------------|
|   | <b>12 - 17</b> | <b>18 - 24</b> | <b>25 - 34</b> | <b>35 - 59</b> | <b>60 +</b>   | <b>Total</b>   |
| <b>Nkangala</b>   | <b>1 853</b>   | <b>24 053</b>  | <b>79 544</b>  | <b>281 435</b> | <b>96 283</b> | <b>483 169</b> |
| <b>Victor Khanye Local Municipality</b>   | <b>106</b>     | <b>1 862</b>   | <b>6 658</b>   | <b>20 082</b>  | <b>5 079</b>  | <b>33 786</b>  |
| Emalahleni Local Municipality   | 557            | 8 791          | 31 844         | 100 204        | 23 177        | 164 573        |
| Steve Tshwete Local Municipality  | 208            | 3 830          | 15 268         | 47 695         | 13 052        | 80 052         |
| Emakhazeni Local Municipality   | 37             | 1 296          | 3 983          | 10 862         | 3 435         | 19 613         |
| Thembisile Hani Local Municipality  | 561            | 4 926          | 13 415         | 64 852         | 26 809        | 110 563        |
| Dr JS Moroka Local Municipality   | 384            | 3 349          | 8 376          | 37 741         | 24 731        | 74 581         |

32



Source: Stats SA: Census 2022



Figure 2.6: Migration Status by Province/Area of Previous Residence

**Migration Status by Province/Area of Previous Residence, 2022**

| Municipality                       | Western Cape | Eastern Cape | Northern Cape | Free State | KwaZulu-Natal | North West | Gauteng | MP      | Limpopo | Outside South Africa | Do not know | N/A   | Unspecified |
|------------------------------------|--------------|--------------|---------------|------------|---------------|------------|---------|---------|---------|----------------------|-------------|-------|-------------|
| Nkangala                           | 561          | 2249         | 312           | 1223       | 6550          | 1514       | 25657   | 1484056 | 13404   | 12883                | 64          | 14267 | 26229       |
| Victor Khanye Local Municipality   | 57           | 305          | 22            | 173        | 808           | 129        | 2034    | 98518   | 436     | 1581                 | -           | 495   | 1590        |
| Emalaheni Local Municipality       | 245          | 1281         | 88            | 431        | 3472          | 388        | 4371    | 403142  | 4683    | 4891                 | 26          | 5272  | 6231        |
| Steve Tshwete Local Municipality   | 116          | 339          | 113           | 298        | 1350          | 203        | 1863    | 227847  | 2189    | 2132                 | 22          | 1798  | 3762        |
| Emakhazeni Local Municipality      | 15           | 47           | 7             | 28         | 95            | 51         | 320     | 46899   | 145     | 308                  | -           | 1498  | 750         |
| Thembisile Hani Local Municipality | 93           | 218          | 45            | 222        | 867           | 385        | 13527   | 399984  | 3315    | 2359                 | 11          | 2971  | 7472        |
| Dr JS Moroka Local Municipality    | 37           | 58           | 35            | 72         | 158           | 376        | 3543    | 307666  | 2636    | 1611                 | 5           | 2233  | 6425        |



Source: Stats SA: Census 2022



**Figure 2.7: Pit Toilets**

|  |                  |                |               |
|--|------------------|----------------|---------------|
| <b>Pit toilet without ventilation</b>            | 356 667          | 113 262        | 960           |
| <b>Ecological toilet</b>                         | 43 566           | 15 725         | 1 140         |
| <b>Bucket toilet (collected by municipality)</b> | 2 544            | 2 302          | 101           |
| <b>Bucket toilet (emptied by HH)</b>             | 8 500            | 2 242          | 590           |
| <b>None</b>                                      | 38 174           | 7 187          | 318           |
| <b>Total</b>                                     | <b>1 238 861</b> | <b>421 144</b> | <b>27 868</b> |

**Source:** Community Survey, 2022

### 2.1.2 Electricity and Street Lighting

Approximately 93.5% of the households in the Victor Khanye Municipal area use electricity for lighting. The remaining 6.5%, includes residents on the rural areas and informal settlements or farm dwellers. The electricity network within Victor Khanye Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure, and needs to be upgraded - since the electricity demand is increasing, due to the following developments:

1. Newly proposed industrial developments are already implemented and operational e.g. Sephaku Cement Factory, a shopping Mall in Botleng Ext.3, and industrial expansions e.g. McCain Foods.
2. New residential development e.g. Botleng Ext. 5, Delmas Ext.14 and West Ridge Estates. The infrastructure for electricity in the area, supplied by Eskom (Eloff, Sundra, Botleng Ext.3 and rural areas) needs to be upgraded to uninterrupted services to the community.

The advent of pre-paid electricity metering has significantly improved revenue collection.

Coupled with the 60/40 system of credit and arrears payment through card purchases, this is enabling the municipality to reduce the outstanding debtor base.

Some of the key interventions to improve the electricity infrastructure include:

- Electrification of 1 270 households in Botleng
- Construction of Delmas 20MVA.
- Electrification of 267 households in seven farms completed.

### **2.1.3 Roads and Storm Water System**

The road infrastructure was originally designed for the low volume traffic. However, the traffic volume has increased, due to growth within the mining and farming sector. About 85% of roads within the municipality are dilapidated because of the increased traffic volume, especially heavy coal haulage trucks. There is a backlog in terms of maintenance of gravel roads due to old equipment and shortage of staff.

The Municipality can resolve the above challenges by providing and ensuring an integrated and effective roads and storm water management including maintenance. The Municipality must also improve the state of existing roads to better and acceptable standard.

The various national and provincial roads run through the Victor Khanye Local Municipality, with many regional routes converging at Delmas, which lends it strategically significant. Consequently, the municipality features a well-developed regional road and rail infrastructure. The N12 National toll road that links Johannesburg with Nelspruit runs from east to west through the northern part of the municipality. This road also links the municipality with the Maputo Development Corridor.

**The major provincial roads in the municipal area are:**

1. R50 that links Tshwane with Standerton;
2. R43 that links Delmas with Bronkhorstspuit;
3. R555 that links Springs with Witbank;
4. R548 that links with Balfour; and R42 that links with Nigel.

### **Local Activity Corridors identified include:**

- Sarel Ciliers Street/ Witbank Road in Delmas (R555);
- The Avenue – Eloff Town;
- Main Road – Rietkol Agricultural Holdings;
- Samuel Road and Van der Walt Street – Delmas; and Dr Nelson Mandela Drive – Botleng.

### **Interventions**

The implementation of the VKLM Roads and Storm Water Network Master Plan will assist the Municipality in maintaining its roads infrastructure and assist the development of Rural areas Road networks.

## **2.14 Environmental and Waste Management**

### **Waste Management**

Local government is mandated to provide waste management services. Waste management is the collection, transport, processing or disposal of waste materials in an effort to reduce their effect on human health and the local environment. Waste management in South Africa is administrated by the National Environmental Management: Waste Act (Act 59 of 2008) (NEMWA) as amended. The management of waste in South Africa has been based on the principles of the waste management hierarchy as a recognized international model for the prioritisation of waste management options. It offers a holistic approach for waste avoidance, reduction, re-use, recycling, recovery, treatment, and safe disposal as a last resort. According to the 2022 Community Survey, 85.4% of households received a regular service from the municipality, while 100% of registered indigent households benefit from free basic refuse removal.

Urban residential areas receive regular kerbside collection, and businesses and commercial areas are serviced at higher frequencies to maintain hygienic conditions. Informal settlements and rural areas are currently not being serviced with refuse collection services due to inadequate refuse removal equipment and rural areas are primarily serviced through.

**Table 30:** Population Size Per Service: Waste Removal

| <b>Victor Khanye Local Municipality</b>           |        |
|---|--------|
| <b>Total Number of Households (Stats SA 2022)</b> | 33 786 |
| Serviced Households                               | 28 849 |
| Un-serviced Households                            | 4 937  |
| <b>Number of Indigent Households</b>              | 3863   |
| Serviced Indigent Households                      | 3863   |
| Un- Indigent Households                           | 0      |

**Source:** Community Survey, 2022

The 2022 census reflected variations in refuse removal. The services of refuse removed by the municipality have increased significantly, since there are new residential settlements.

The municipality has an Integrated Waste Management Plan which was adopted in 2017, at the current moment the plan is under review with the assistance of Department of Forestry Fisheries and the Environment. The plan is anticipated to be endorsed by the MEC in the 2026/2027 financial year. This plan will come with action items that have been drawn from challenges faced by the municipality.

The municipality has a waste management bylaw that are currently active, the bylaw was gazetted in 2017, the reviewed bylaw was submitted to the portfolio development committee and is currently out for public participation.

Victor Khanye Local Municipality has 1 landfill site that is currently licenced to operate. The municipality further received funding to start with development of the 2<sup>nd</sup> phase which consists of construction of living quarters, weighbridge, ablution facilities, second cell, storm water

management and pollution control dams. The landfill site is currently operating in noncompliance with the conditions of the licence issued and the development of the 2<sup>nd</sup> phase is meant to alleviate the problems that are attached to the landfill site.

The municipality is currently not reporting on the SAWIS system due to not having a weigh bridge at its landfill site. The lack of the weigh bridge results in not having accurate information which gives an idea on what tonnages are received and what tonnages are recycled.

| RECYCLING COMPANIES           | REGISTRATION STATUS | OPERATIONS STATUS | RECYCLABLE MATERIALS                                |
|-------------------------------|---------------------|-------------------|---|
| Sundra Buyback Centre (MPACT) | Registered          | Operational       | PET and Cardboard boxes                             |
| Phakhade Recycling            | Registered          | Operational       | PET, Glass and Cardboard boxes                      |
| Nokusho Recycling             | Not yet registered  | Operational       | Cardboard Boxes, White Paper, PP, HDPE and PET      |
| Gold and Scraps Metals        | Not yet registered  | Operational       | Aluminium, Cans and Tins, Metals and Steel          |
| Cash 4 Scraps                 | Not yet registered  | Operational       | PE, HDPE, PP, LDPE, White Paper and Cardboard boxes |
| New Life Cash 4 Scrap         | Not yet registered  | Operational       | PE, HDPE, PP, LDPE, White Paper and Cardboard boxes |
| New Life Recycling            | Not yet registered  | Operational       | PP, HDPE, PET, white paper, and mixed plastics      |

It should be noted that the municipality does not have buyback centres or recycling facilities that are under its control, the above table reflects privately owned facilities that are involved in the recycling activity.

#### Waste Management Fleet

| DIFFERENT VEHICLES AVAILABLE FOR WASTE MANAGEMENT | MODEL | CONDITION OF VEHICLE | AVERAGE BREAKDOWNS PER MONTH (DAYS PER MONTH) |
|---|-------|----------------------|---|
| CSL 634 MP - TRACTOR                              | 2002  | Non-operational      | Recommend for disposal                        |
| Refuse Compactor truck (DSG 831 MP)               | 2007  | Non-Operational      | Not operational since December 2023           |

| DIFFERENT VEHICLES AVAILABLE FOR WASTE MANAGEMENT | MODEL | CONDITION OF VEHICLE         | AVERAGE BREAKDOWNS PER MONTH (DAYS PER MONTH)                   |
|---|-------|------------------------------|---|
| Refuse Compactor truck (FHF 746 MP)               | 2008  | Operational                  | 4 times in a month (Operational)                                |
| Refuse Compactor truck (JSZ 654 MP)               | 2018  | operational                  | 2-3 times in a month (Not Operational since 14th February 2025) |
| Refuse Compactor truck (FPN 107 MP)               | 2011  | Non-Operational              | Not operational since July 2022<br>Recommend for disposal       |
| DDK 514 MP - TRACTOR                              | 2005  | Not operational              | Not operational as of the 3rd of April 2025 to date             |
| Refuse Compactor truck (LKP 314 MP)               | 2025  | Operational                  | 1-2 times in a month  |
| Tipper truck (DJG 652 MP)                         | 2005  | Operational                  | 6 times in a month  |
| Skip loader truck (LDM 138 MP)                    | 2024  | Operational                  | 2 time in a month   |
| Bakkie (KDF 919 MP)                               | 2020  | Operational                  | 0-2 times in a month  |
| LMZ 520 MP – FAW compactor                        | 2026  | New truck delivered 21-04-26 | Service interval 10 000km                                       |
| LMV 495 MP – FAW tipper                           | 2026  | New truck delivered 11-03-26 | Service interval 10 000km                                       |

**Other major challenges include:**

1. Inadequate and old waste collection equipment,
2. Poor access roads to informal settlements and rural areas,
3. Illegal dumping within the different wards
4. Vacant and unfilled posts within the environmental management division.
5. Outdated by-laws and lack of law enforcement.

6. Poor revenue collection
7. Shortage of staff
8. No alternative waste management initiatives by the municipality
9. Noncompliance of the landfill site

It is critical that the municipality provides an environment that is not detrimental to the health, mental and physical wellbeing of the community at large. The municipality should therefore provide an efficient, safe, and economical waste management and refuse disposal programme.

**Interventions:**

1. The implementation of the community works skills programme in all Wards;
2. Provision of dustbins to all communities;
3. Extended Public Works Programme beneficiaries assisted with the collection of waste;
4. Development and upgrading of the landfill site.
5. Procurement of yellow fleet
6. Introduction of alternative waste management alternatives

| PROJECTS FOR ENVIRONMENTAL MANAGEMENT |                                   |   |            |                       |
|---------------------------------------|-----------------------------------|---|------------|-----------------------|
| Project Description                   | Beneficiary ward                  | Target 2025/2026  | Budget (R) | Source of funding     |
| Procurement of compactor truck        | All wards                         | Procurement of a 21m <sup>3</sup> compactor truck to ensure regular refuse removal  | 3 500 000  | External and Internal |
| Procurement of skip bins              | All wards                         | Procurement of 6m <sup>3</sup> skip bins to cater for businesses                    | 1 500 000  | External and Internal |
| Procurement of waste bins             | Remaining portion of RDP, and N12 | Procurement of +- 100 litre refuse bins for distribution to Delpark and extension 3 | 1 200 000  | Internal              |
| Procurement of front-end loader       | All wards                         | Procurement of +- 4 Cube Front End Loader to assist will illegal dumping            | 4 000 000  | External and Internal |

## Air Quality Management

Victor Khanye Local Municipality is located within the Highveld Priority Area, declared in terms of the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004). Air quality management is therefore a priority environmental function due to cumulative emissions from domestic fuel burning, agricultural activities, mining operations, major transport routes and regional industrial sources.

The Municipality has developed an Air Quality Management Plan (AQMP), which serves as a strategic framework for managing, monitoring and reducing air pollution. The AQMP aligns with national and provincial air quality objectives and prioritises actions to reduce exposure to harmful pollutants, particularly particulate matter and sulphur dioxide. To support implementation, Air Quality Management By laws have been promulgated to regulate activities that may result in air pollution and to provide a legal basis for compliance monitoring and enforcement. The Air Quality Management Plan is active and continues to guide implementation of air quality management initiatives within the Municipality. The Air Quality By law is currently under review to ensure alignment with current legislative requirements and best practice standards.

Industrial inspections and compliance monitoring are conducted to promote adherence to applicable air quality legislation, permits and licence conditions. The Municipality also participates in joint compliance and inspection initiatives with Nkangala District Municipality and relevant stakeholders to strengthen coordinated environmental governance and enforcement. Where noncompliance is identified, appropriate corrective measures are instituted in terms of municipal by laws and relevant legislation.

In line with statutory requirements, the Municipality has vacant position of an environmental officer of which designation will be made once the position is filled so as to have a person responsible for coordinating air quality management activities, overseeing compliance and enforcement, implementing the AQMP, and liaising with other spheres of government. The Municipality also attends to air quality complaints in accordance with the requirements of the municipal Air Quality By law.

Ambient air quality monitoring within VKLM forms part of the regional Highveld Priority Area monitoring network supported by national and provincial authorities. Monitoring focuses on priority pollutants, including PM<sub>10</sub>, PM<sub>2.5</sub>, sulphur dioxide and nitrogen oxides. DFFE and SAWS has an air quality monitoring station situated at Delpark Primary School, which contributes to ambient air quality monitoring within the municipal area. At the current moment the station is only reporting on CO, PM<sub>10</sub>, and SO<sub>2</sub>

## Biodiversity and Conservation Management

The municipality has not identified alien invasive species in its area of jurisdiction and thus no alien invasive species plan exists for facilities that are owned by the municipality. A large portion of the alien invasive species may exist at its facilities such as the landfill site, cemeteries, water towers and parks. The municipality is yet to develop a plan which will identify, eradicate/control and monitor such alien invasive species.

There are concentrations of 'important and necessary' biodiversity, namely the north-western block, the north-eastern block, the area east of Argent, and the area along the southern municipal boundary. Conserving these areas is of extreme importance, as Victor Khanye LM is particularly threatened with the ecosystem collapsing. The municipality does not have nature reserves within its jurisdiction.

| Project Description  | Beneficiary ward | Target 2026/2027                                     | Budget (R) | Source of funding |
|--|------------------|--|------------|-------------------|
| Delineation of wetlands (preservation of ecosystems in VKLM) | All wards        | Mapping and delineation of wetlands                  | 300 000    | Internal          |
| Identification of alien invasive species                     | All wards        | Identification and mapping of alien invasive species | 200 000    | internal          |

## Climate change

Victor Khanye Local Municipality recognises **climate change** as a cross-cutting development challenge with direct implications for water security, infrastructure sustainability, agriculture, service delivery and public health. Climate-related risks exacerbate existing vulnerabilities, especially in informal settlements and rural areas.

Municipal climate change initiatives are aligned with national and provincial policy frameworks and focus on both mitigation and adaptation responses. The Municipality is committed to **mainstreaming climate change considerations into sector plans**, including spatial planning, waste management, energy, water services, infrastructure development and disaster management. This integrated approach ensures that climate resilience is embedded within municipal planning, prioritisation and budgeting processes.

The municipality currently doesn't have a climate change response or adaptation plan, however it should be noted that the Nkangala District Municipality has embarked on the process of developing one which will incorporate the Victor Khanye Local Municipality.

| <b>Climate Change actions in place</b>                      |               |   |   |
|---|---------------|---|---|
| <b>Project</b>  | <b>Sector</b> | <b>Actual activity</b>  | <b>Implementing department</b>                                |
| Strengthening Water Security and Infrastructure Resilience  | Water         | Monitoring of wetlands within VKLM  | Environmental Management                                      |
|   |               | Commenting on EIA's   |   |
|   |               | Applications for construction of boreholes  | Water and Sanitation  |
| Promoting Climate-Resilient Agriculture                     | Agriculture   | Training and Awareness for Farmers (Climate-Smart Agriculture practices) : In September 2025  | Nkangala District Municipality and with support from UN Women |
| Enhancing Disaster Risk Reduction and Early Warning Systems | Disaster      | The municipality's fire unit utilizes the municipal website and Facebook as a key communication platform to disseminate timely alerts and critical information on extreme weather events, ensuring that communities remain informed, prepared, and protected. | Disaster and Emergency Services                               |
|   |               | The Fire Department conducts targeted awareness campaigns in fire-prone areas to educate communities on fire hazards, promote safe practices, and strengthen local resilience against fire-related risks.   |   |

|   |             |   |                               |
|---|-------------|---|-------------------------------|
|   |             | Proactive maintenance of stormwater and road infrastructure: The municipality's Technical Services unit provides essential support in the maintenance and upgrading of stormwater infrastructure and road networks, ensuring safe mobility, effective drainage, and enhanced community resilience | Roads and storm water         |
| Improve waste management services within VKLM | Waste       | Conduct awareness campaigns on waste management (Recycling, and sorting at source, composting of organic waste)   | Environmental Management Unit |
|   |             | Conduct regular community clean-up initiatives in public spaces.  |                               |
| Energy efficiency in wastewater treatment     | Waste water | Regular maintenance of pumps and motors.  | Water and Sanitation          |
|   |             |   |                               |

Proposed climate change projects for VKLM

| Project  | Sector    | Implementing agent    |
|--|-----------|-----------------------|
| Encourage solar system installations in residential areas.                                   | Energy    | Electrical and Energy |
| Conduct energy audits in all municipal facilities to monitor energy use.                     |           | Building Inspectorate |
| Replace incandescent lighting with energy-efficient LED lighting in all municipal buildings. |           | Electrical and Energy |
| Vehicle inspection, maintenance and upgrade of current vehicles.                             | Transport | Fleet management      |

|  |          |                                 |
|--|----------|---------------------------------|
| Replace old, inefficient vehicles with new and more fuel-efficient vehicles.           |          |                                 |
| Develop an integrated fire management plan   | Forestry | Disaster and Emergency Services |
| Implement Integrated Waste Management Plan (IWMP).                                     | Waste    | Environmental Management Unit   |
| Diversion of waste from landfills and monitoring of landfill sites.                    |          |                                 |
| Install bins around high-volume areas.   |          |                                 |
| Procure recycling bins for separation of waste.  |          |                                 |
| Increase waste collection through the purchase of waste collection vehicles.           |          |                                 |
| Establish a transfer station in communities that heavily rely on the burning of waste. |          |                                 |
| Encourage and formalise activities of waste pickers.                                   |          |                                 |
| Increase the number of buyback centres.  |          |                                 |

### Environmental Structure and Governance

Environmental sustainability is embedded within municipal governance and decision-making processes. The Municipality participates in **Environmental Impact Assessment (EIA) processes** by reviewing and commenting on development applications to ensure that potential environmental impacts are identified and mitigated.

Environmental management functions are housed within relevant municipal departments and supported by designated officials, including the Assistant Manager: Environmental Management, Air Quality Officer and Waste Management Officer, to ensure coordination, legislative compliance and reporting.

**Environmental awareness and education programmes** are implemented through community outreach initiatives, schools, and public platforms, often supported by EPWP programmes and sector departments. These initiatives focus on waste management, pollution prevention and environmental protection.

Environmental management activities are funded primarily through municipal operational budgets, with allocations supporting waste management services, landfill operations, compliance monitoring and environmental awareness initiatives. Strengthening institutional

capacity and environmental infrastructure remains a priority to support sustainable development within Victor Khanye Local Municipality.

### **2.1.5 Public Facilities: Cultural, Sports and Recreation Centre**

There are no archives, museums, or art galleries in the Municipality. There are three public libraries in the VKLM – however, there is a lack of usable books in the libraries. There are not enough recreational facilities, and the existing facilities throughout the municipality are poorly maintained, because of a lack of security in these facilities. The Municipality needs to plan, construct, improve and maintain the public facilities.

The Simon Gondwe Sports Centre is in Botleng Location. There are few sports facilities for the youth that allows them to engage in sporting activities. The Municipality needs to create more recreation facilities and encourage participation in all sporting activities.

In rural areas, the Municipality assist the communities by grading the sports field for sporting activities to take place - including new developed residential settlements.

### **2.1.6 Primary Healthcare and HIV/AIDS**

Victor Khanye Local Municipality has one hospital, three primary health clinics, three mobile clinics (of which only one is operational), and six private doctors and one private clinic. There is a newly build clinic in Extension 5, that is operational for 24 hours. There are about 14 non-governmental organisations that are currently operating in the public health sector. There are seven trained volunteers working on HIV/AIDS counselling.

The main challenge is how to retain health workers in the public sector and maintain standards.

According to 2022 Stats-SA report, the HIV/AIDS status in Victor Khanye LM in April 2020- March 2021, the total number of the infected Youth between the ages of 15 – 24 years old was about 147.

The same Stats also revealed that the number of the same age group infected Youth, increased to 159 for the period 2021 April – March 2022. The increase in the number of affected reflected that there was growth in terms of the infection. This indicates that there was still a need for more HIV/AIDS awareness campaign in the Community targeting Youth. The new infection indicated that the Youth still ignore the usage of any form of protective measures and they are not using safe sex practices.

The number of people living with HIV was recorded at 5.37m people nationally. The impact on local workforce is being felt within the municipality. A high prevalence of HIV/AIDS within Victor Khanye Community has numerous implications for LED.

Key implications include:

- Loss of labour
- Cost to company for reduced labour performance (leave time for both affected and infected)
- Provision of additional municipal support services and infrastructure (clinics, crèches, orphanages, hospices, cemeteries, etc.)
- Loss of skills due to high rate of deaths.
- Emotional impact
- Deterrent to investment

The impact of HIV/AIDS on the economic development and growth of Victor Khanye Municipality cannot be minimised. Nkangala District Municipality has taken an active role in the formulating an HIV/AIDS Sector Plan. It should be noted that consideration must be given to the implications of the pandemic on all developmental related issues - such as socio-economic development, and the provision of infrastructure.

### **2.1.7 Traffic, Safety and Law Enforcement**

The Victor Khanye local municipality is strategically situated between major hubs. There are three major provincial roads, the R42, R50 and the R555 that run through the municipality, and the N12 National road, which forms part of the Maputo corridor running east/west. This causes a large traffic flow through the municipality.

There are also various mines that feed the power stations with coal, transported by road to the power stations. This also creates a heavy burden on the road infrastructure, causing an increase in road traffic, and the roads to degenerate faster - due to the heavy loads, creating dangerous road conditions, which leads to an increase in vehicle collisions and fatalities. There is currently no weight bridge within the municipality to assist in the management of overloaded vehicles, which contributes to the road degeneration and bad conditions on the roads.

The Victor Khanye Local Municipality, in cooperation with the Mpumalanga Provincial government, deploys traffic officers for the enforcement of traffic laws. Both have traffic officers operating within the municipality. However, the municipal traffic services have a shortage of traffic officers, which limits their participation in traffic law enforcement, especially within the urban areas, creating a gap where traffic offenders take advantage of the situation.

The municipality have recently implemented the use of a traffic speeding camera on a roaming basis, and noted some good results. In order to perform the law enforcement function more effectively, additional traffic officers and equipment are needed to execute law enforcement throughout the Municipal areas effectively. A further challenge contributing to lawlessness is the ease in having traffic fines reduced or cancelled. This also results in a loss of revenue, and an increase in lawlessness.

In addressing the challenges, the following strategic objectives are identified:

- Traffic law enforcement on all roads and streets in the municipality would curb speeding, and illegal usage of roads and streets by unlicensed and reckless or negligent drivers, and heavy vehicles;
- Gain control over trucks driving through and parking in residential and restricted areas.
- Enforce the municipal by-laws;
- Plan, develop and implement equitable and fair law enforcement efficient systems and public awareness programmes;

- Train learners about road safety environment for all vehicles, drivers, commuters and pedestrians and cyclists;
- Prevent damage to the road system by regulating the mass of heavy goods vehicles, travelling through the municipality; and
- Implement the AARTO-system to increase the effectiveness of road traffic safety adherence.
- Crime is increasing in the country; this is no different within Victor Khanye Local Municipality. Crime statistics shows that there is an increase in all Wards. Contact crime is also showing an increase together with violent crimes. Drug abuse have also been raised by communities as a concern and a contributing factor to crime.

Vandalism and "stripped" mining metals and copper are also creating a concern within the municipality. In an effort to curb crime, sectors have formed neighbourhood watch groups, which assist the police in crime prevention, as they are understaffed and under-resourced.

There is the challenge that some entities within these neighbourhood watch groups use vigilante methods, in an effort to curb crime. It was identified that this was the result of ineffective management of these groups, and a result of insufficient resources, and that the oversight body, the Community Safety Forum (CSF) is not effective.

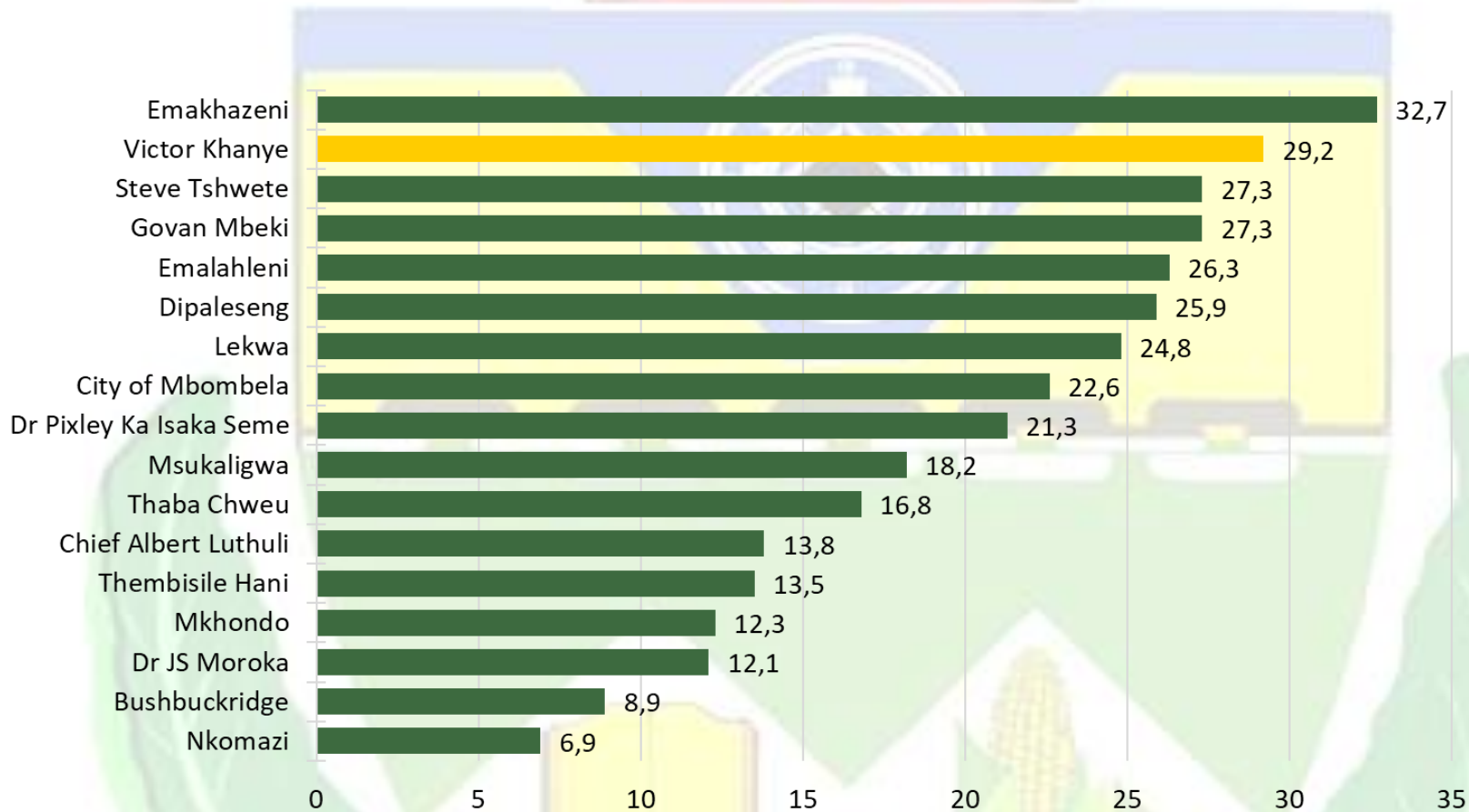
**Figure 2.8:** Poverty, inequality, HDI & crime indicators in Victor Khanye

## Poverty, inequality, HDI & crime indicators in Victor Khanye

- The share of population in Victor Khanye below the lower bound poverty line (LBPL) deteriorated from 40.0% in 2019 to 41.0% in 2022.
- In 2022, the number of people below the LBPL was 37 324, 4<sup>th</sup> lowest among municipal areas.
- In the calculation of the Local Government Equitable Share (LGES), National Treasury estimates that Victor Khanye had 17 407 poor households in 2023. That is roughly 52% of households.
- In 2022, Victor Khanye's poorest 40% of households shared 7.1% of total income, which was an improvement from the 6.6% share recorded in 2019.
- Victor Khanye's share of income of the poorest 40% of households was however, one of the lowest/worst of the 17 municipal areas, indicating that income inequality was more severe within the area compared with other areas in the province.
- In 2022, the Human Development Index (HDI) of 0.65 remained unchanged from 0.65 in 2019 – 5<sup>th</sup> highest among the municipal areas.
- In April 2023, there were 16 878 social assistance grant beneficiaries in Victor Khanye – 3<sup>rd</sup> lowest number in the province.
- Victor Khanye ranked 6<sup>th</sup> highest/worst in terms of the 17 serious crimes reported, however, it recorded an improvement between 2018/19 and 2022/23.

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**Figure 2.9:** Number of serious crimes per 1 000 population by municipal area, 2024



Source: SAPS – Annual Crime Stats 2024/25

Victor Khanye Municipality is ranked at 6<sup>th</sup> highest/ worst, in terms of the 17 serious crimes reported, but recorded a slight improvement between 2018/2019 and 2022/2023.

In addressing the challenges, the following strategic objectives were identified:

- Increase the police capacity in both human resources and vehicles to curb crime effectively; and
- Establish the Community Safety Forum and align all functions to the forum.

### **2.1.8 Emergency Services**

The Victor Khanye Local Municipality has a Disaster Management Plan that is reviewed annually. There is a shortage of trained personnel and emergency response vehicles to attend to emergencies. Equipment supplies are limited and expensive. Fortunately, the District Municipality is assisting with the procurement of other equipment needed.

Disaster management incorporates the Fire Services. There is a first response to incidents when life and property are under threat. The Municipality ensures that the Disaster Management Plan is fully implemented and monitored. An efficient, safe, prompt, and economical public protection, firefighting and rescue service, in line with the risks and needs of the community, is provided. Community awareness and related training on disaster are offered to the community.

### **2.1.9 Cemeteries and Crematoria**

Victor Khanye Local Municipality has two active, one semi- active and three passive cemeteries. Active cemeteries are located in Botleng Extension 14 and Sundra, the semi-active cemetery is in Delmas Town. There is one private cemetery located in Delmas Town. Botleng Extension 14 is nearing its full capacity, the municipality is in the process of developing two new cemeteries, on portion 13 of the remainder of Leeuwpoort farm 205 IR and at Vlakvarkfontein 231-1R portion 2 (Arbor). Approximately 500 burials take place in all the cemeteries per annum. There is currently one crematorium within the municipal area is situated in town next to Samuel Bernice hospital.

## 2.2 BY-LAWS & POLICIES

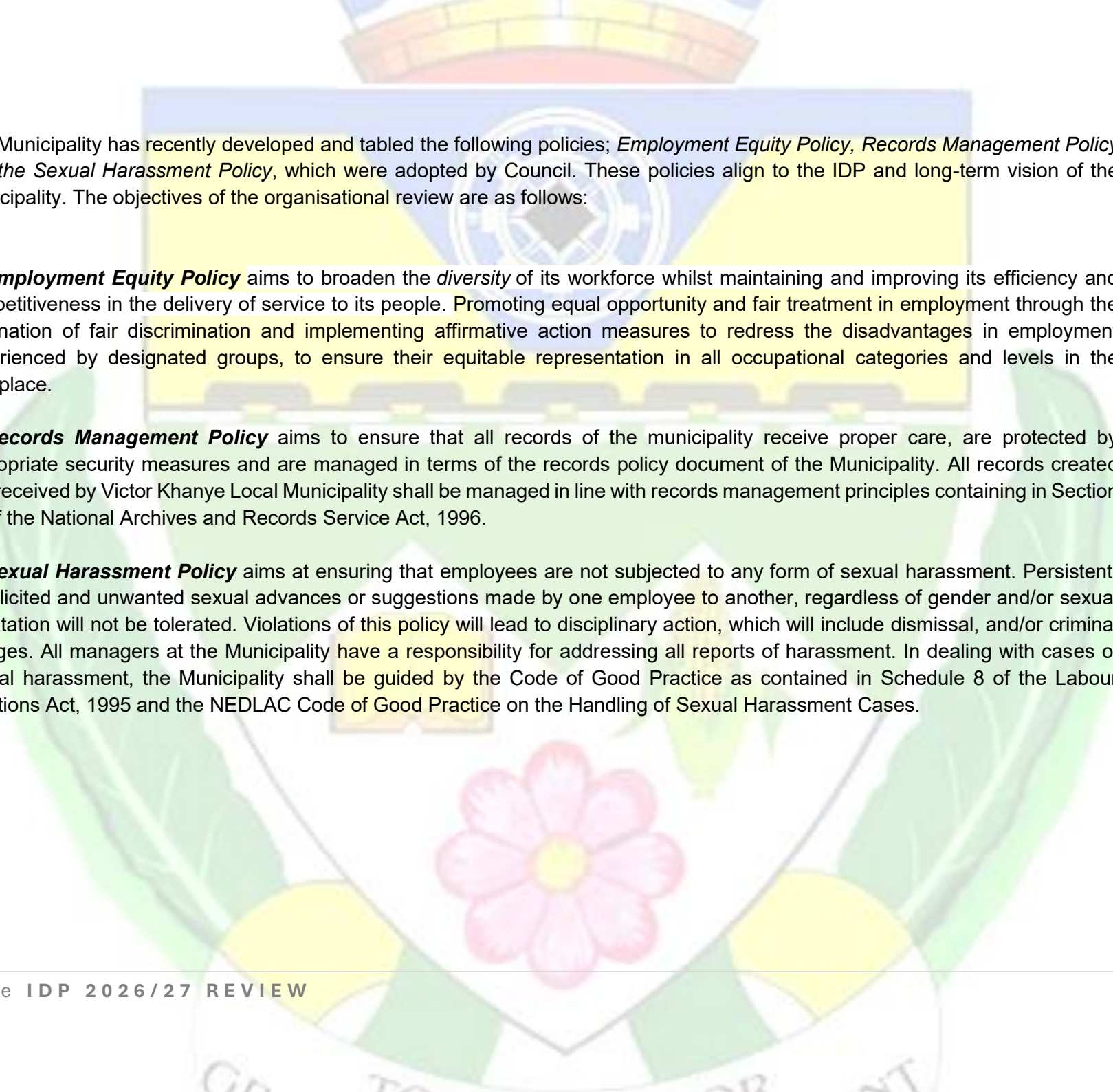
Victor Khanye Local Municipality recognizes the critical role that municipal by-laws and policies play in guiding governance, administration, and service delivery. In compliance with Section 11(3)(m) of the Municipal Systems Act, 2000 (Act No. 32 of 2000), municipalities are empowered to pass by-laws and policies necessary for the effective administration of their functions and powers.

As of the current IDP review period, the Municipality continues to strengthen the development, review, and enforcement of its by-laws and internal policies to ensure alignment with evolving legislative requirements and strategic objectives. The municipality aims to improve policy coherence, legal compliance, and responsiveness to community needs.

The Corporate Services Department bears the responsibility to safeguard and maintain a comprehensive Policy and By-Law Register. This includes ensuring that policies and by-laws are centrally recorded, easily accessible, and up to date. In accordance with good governance practices and in line with the principles outlined in Section 195 of the Constitution of the Republic of South Africa, 1996, each Municipal Directorate is the designated custodian of its own sector-specific policies, with the duty to initiate policy reviews, ensure implementation, and maintain legislative alignment.

The development and review of policies and by-laws complies with the stipulations of Section 17 of the Municipal Systems Act, which emphasizes the need for community participation in policy-making processes. Furthermore, transparency and public consultation are prerequisites for the promulgation of municipal by-laws, as required under Section 12 of the Municipal Systems Act.

The Municipality is committed to conduct a comprehensive audit of all policies and by-laws during the IDP cycle to identify gaps, eliminate duplication, and ensure consistency with National and Provincial Legislation, such as the Promotion of Administrative Justice Act (PAJA), 2000 (Act No. 3 of 2000), and the Promotion of Access to Information Act (PAIA), 2000 (Act No. 2 of 2000).



The Municipality has recently developed and tabled the following policies; *Employment Equity Policy*, *Records Management Policy* and the *Sexual Harassment Policy*, which were adopted by Council. These policies align to the IDP and long-term vision of the Municipality. The objectives of the organisational review are as follows:

- **Employment Equity Policy** aims to broaden the *diversity* of its workforce whilst maintaining and improving its efficiency and competitiveness in the delivery of service to its people. Promoting equal opportunity and fair treatment in employment through the elimination of fair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace.
- **Records Management Policy** aims to ensure that all records of the municipality receive proper care, are protected by appropriate security measures and are managed in terms of the records policy document of the Municipality. All records created and received by Victor Khanye Local Municipality shall be managed in line with records management principles containing in Section 13 of the National Archives and Records Service Act, 1996.
- **Sexual Harassment Policy** aims at ensuring that employees are not subjected to any form of sexual harassment. Persistent, unsolicited and unwanted sexual advances or suggestions made by one employee to another, regardless of gender and/or sexual orientation will not be tolerated. Violations of this policy will lead to disciplinary action, which will include dismissal, and/or criminal charges. All managers at the Municipality have a responsibility for addressing all reports of harassment. In dealing with cases of sexual harassment, the Municipality shall be guided by the Code of Good Practice as contained in Schedule 8 of the Labour Relations Act, 1995 and the NEDLAC Code of Good Practice on the Handling of Sexual Harassment Cases.

| No.                    | Policy Name                        | Policy No.   | Approval Date | Review Date                    | Department      | Status |
|------------------------|------------------------------------|--------------|---------------|--------------------------------|-----------------|--------|
| <b>SOCIAL SERVICES</b> |                                    |              |               |                                |                 |        |
| 1.                     | Security Management Policy         | A031/05/2017 | 06/06/2017    | 31/10/2024                     | Social Services | Active |
| 2.                     | Security Management Plan           | A013/10/2024 | 31/10/2024    | As in when legislation changes | Social Services | Active |
| 3.                     | Waste Management By-law            | A029/05/2017 | 06/06/2017    | 06/06/2027                     | Social Services | Active |
| 4.                     | Cemeteries and Crematoria By-law   | A028/05/2013 | 30/04/2013    | As in when legislation changes | Social Services | Active |
| 5.                     | Parks and Public Open Space Policy | A026/06/2019 | 02/07/2019    | As in when legislation changes | Social Services | Active |
| 6.                     | Indigent and Pauper Burial Policy  | A001/06/2023 | 29/06/2023    | As in when legislation changes | Social Services | Active |
| 7.                     | Air Quality Management By-law      | A008/07/2018 | 17/07/2018    | 31/01/2026                     | Social Services | Active |
| 8.                     | Air quality Management Plan        | A014/10/2023 | 26/10/2023    | 26/10/2028                     | Social Services | Active |

|                           |  |             |            |                                |                    |              |
|---------------------------|--|-------------|------------|--------------------------------|--------------------|--------------|
| 9                         | Integrated Waste Management Plan           |             | 2009       | 2014                           | Social Services    | Under review |
| <b>CORPORATE SERVICES</b> |  |             |            |                                |                    |              |
| 1.                        | Employment Equity                          | A53/07/2013 | 01/08/2013 | 28/03/2024                     | Corporate Services | Active       |
| 2.                        | Employment Practice                        | A37/07/2012 | 07/10/2012 | 30/11/2023                     | Corporate Services | Active       |
| 3.                        | Human Resource Strategy                    | A46/07/2013 | 01/08/2023 | 01/06/2021                     | Corporate Services | Active       |
| 4.                        | Language Policy                            | S23/08/2016 | 30/08/2016 | 01/06/2021                     | Corporate Services | Active       |
| 5.                        | Bereavement Policy                         | A50/07/2013 | 01/08/2013 | 01/06/2021                     | Corporate Services | Active       |
| 7.                        | Bursary Scheme Policy                      | A35/07/2013 | 01/08/2013 | 03/12/2019                     | Corporate Services | Active       |
| 8.                        | Employees & Councillors Wellness Programme | S06/08/2012 | 07/10/2012 | As in when legislation changes | Corporate Services | Active       |
| 9.                        | Attraction and Retention Policy            | A47/07/2013 | 01/06/2013 | 01/06/2021                     | Corporate Services | Active       |
| 10.                       | Smoking Policy                             | A05/10/2010 | 01/11/2010 | 01/06/2021                     | Corporate Services | Active       |
| 11.                       | External Study Bursary Policy              | A05/10/2010 | 01/11/2010 | As in when legislation changes | Corporate Services | Active       |
| 12.                       | Exit Policy                                | A52/07/2013 | 01/08/2013 | 03/11/2020                     | Corporate Services | Active       |

|     |   |              |            |                                |                    |        |
|-----|---|--------------|------------|--------------------------------|--------------------|--------|
| 13. | Overtime Policy   | S04/08/2012  | 07/10/2012 | 29/06/2023                     | Corporate Services | Active |
| 14. | Dress Code Policy   | A48/07/2013  | 01/08/2013 | 06/06/2017                     | Corporate Services | Active |
| 15. | Danger Allowance, Risk Assessment matrix Policy                     | A026/09/2022 | 04/11/2022 | As in when legislation changes | Corporate Services | Active |
| 16. | Transport Allowance Policy  | A43/05/2014  | 05/06/2014 | 03/11/2020                     | Corporate Services | Active |
| 17. | Succession Planning and Career Pathing Policy                       | A45/07/2013  | 01/08/2013 | 01/06/2021                     | Corporate Services | Active |
| 18. | Hospitality, Gifts, Appreciation and Staff Farewell Function Policy | A28/09/2012  | 31/10/2012 | 01/06/2021                     | Corporate Services | Active |
| 19. | Municipal Property Policy   | A039/09/2022 | 04/10/2022 | As in when legislation changes | Corporate Services | Active |
| 20. | Occupational health and Safety Policy                               | A37/07/2013  | 01/08/2013 | 04/10/2022                     | Corporate Services | Active |
| 21. | Termination of Service Policy                                       | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active |

|     |   |              |            |                                |                    |        |
|-----|---|--------------|------------|--------------------------------|--------------------|--------|
| 22. | Internship Policy                               | A037/09/2022 | 04/10/2022 | As in when legislation changes | Corporate Services | Active |
| 23. | Incapacity: Due to poor work performance policy | A36/07/2013  | 01/08/2013 | 01/06/2021                     | Corporate Services | Active |
| 24. | Subsistence and travel Policy                   | A46/05/2014  | 05/06/2014 | As in when legislation changes | Corporate Services | Active |
| 25. | Job Evaluation Policy                           | A001/11/2022 | 08/12/2022 | As in when legislation changes | Corporate Services | Active |
| 26. | Leave Policy                                    | A001/10/2020 | 03/11/2020 | 29/06/2023                     | Corporate Services | Active |
| 27. | Placement, Transfer and Deployment Policy       | A001/10/2020 | 03/11/2020 | 04/10/2022                     | Corporate Services | Active |
| 28. | Acting Allowance Policy                         | A001/10/2020 | 03/11/2020 | 04/10/2022                     | Corporate Services | Active |
| 29. | Private work and Declaration of interest Policy | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active |
| 30. | Employee Assistance Programme                   | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active |
| 31. | Attendance and Punctuality Policy               | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active |

|     |                                     |             |            |            |                    |              |
|-----|-------------------------------------|-------------|------------|------------|--------------------|--------------|
| 32. | Records Management Policy           | A41/10/2013 | 31/10/2013 | 28/03/2024 | Corporate Services | Under review |
| 33  | Records Management Procedure Manual | A21/01/2015 | 29/01/2015 | 28/03/2024 | Corporate Services | Under review |

**OFFICE OF THE MUNICIPAL MANAGER**

|    |  |              |            |                                |     |        |
|----|--|--------------|------------|--------------------------------|-----|--------|
| 1. | ICT Firewall Policy                      | A46/06/2015  | 23/06/2015 | 08/12/2022                     | OMM | Active |
| 2. | ICT Business continuity Plan             | A44/06/2015  | 23/06/2015 | 17/12/2020                     | OMM | Active |
| 3. | ICT Access Policy                        | A18/01/2014  | 23/01/2014 | 17/12/2020                     | OMM | Active |
| 4. | Disaster Recovery Plan                   | A43/06/2015  | 23/06/2015 | 17/12/2020                     | OMM | Active |
| 5. | Key Performance Indicators               | A009/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 6. | Business Continuity Management framework | A008/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 7. | Business Continuity Management Policy    | A007/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 8. | Risk Management Strategy                 | A002/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 9. | Risk Management Anti-fraud & Anti-       | A005/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |

|     |   |              |            |                                |     |        |
|-----|---|--------------|------------|--------------------------------|-----|--------|
|     | corruption committee charter  |              |            |                                |     |        |
| 10. | Risk Appetite and tolerance framework                               | A010/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 11. | Risk Management Policy  | A001/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 12. | Fraud prevention Policy   | A003/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 13. | Fraud Prevention Strategy   | A004/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 14. | Whistleblowing Policy   | A006/10/2024 | 31/10/2024 | As in when legislation changes | OMM | Active |
| 15. | Compliance Management Charter                                       | A006/03/2024 | 28/03/2024 | 31/10/2024                     | OMM | Active |
| 16. | Compliance Management Policy  | A004/03/2024 | 28/03/2024 | 31/10/2024                     | OMM | Active |
| 17. | Standard Operating Procedure for Compliance Management & Governance | A005/03/2024 | 28/03/2024 | 31/10/2024                     | OMM | Active |

|     |   |              |            |                                 |     |              |
|-----|---|--------------|------------|---------------------------------|-----|--------------|
| 18. | Audit and Performance Committee Charter   | A019/10/2024 | 31/10/2024 | As and when legislation changes | OMM | Active       |
| 19. | Combined Assurance Framework  | A018/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active       |
| 20. | Internal Audit Charter  | A016/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active       |
| 21. | Performance Management System Policy  | A008/06/2023 | 01/06/2021 | 29/06/2023                      | OMM | Active       |
| 22. | Performance Management & Development System Framework   | A008/06/2023 | 01/06/2021 | 29/06/2023                      | OMM | Active       |
| 23. | Victor Khanye land Use Management Scheme 2020   |              | 2020       | 2025                            | OMM | Active       |
| 24. | By-law on Spatial Planning and Land use Management: the Victor Khanye Local Municipality 2015 |              | 2020       | Reviewed                        | OMM | Approved     |
| 25. | Victor Khanye Local Municipality Spatial Development framework                                |              | 2015       | Under review                    | OMM | Under review |

|                              |  |              |             |                                |                        |              |
|------------------------------|--|--------------|-------------|--------------------------------|------------------------|--------------|
| 26.                          | VKLM Trading By-law                                  | A006/11/2018 | 27/11/2018  | Under review                   | OMM                    | Under review |
| 27.                          | Public Participation Strategy                        | A020/10/2024 | 31/10/2024  | As in when legislation changes | OMM (Service Delivery) | Active       |
| <b>TECHNICAL SERVICES</b>    |  |              |             |                                |                        |              |
| 1.                           | Fleet management Policy                              | A012/10/2024 | 31/10/2024  | As in when legislation changes | Technical Services     | Active       |
| <b>BUDGET &amp; TREASURY</b> |  |              |             |                                |                        |              |
| 1.                           | Supply Chain Management Policy                       | S01/05/2012  | 28/05/2012  | 28/03/2024                     | B&T                    | Active       |
| 2.                           | Contract Management Policy                           | S002/05/2017 | 31/05/2017  | 31/05/2024                     | B&T                    | Active       |
| 3.                           | Debt Collection and Credit Control Management Policy | S01/05/2012  | 28/05/2012  | 31/05/2024                     | B&T                    | Active       |
| 4.                           | Creditors and Staff Payment Policy- Payday           | S002/05/2017 | 31/005/2017 | 28/03/2024                     | B&T                    | Active       |
| 5.                           | Rates Policy   | S01/05/2012  | 28/05/2012  | 31/05/2024                     | B&T                    | Active       |
| 6.                           | Tariff Policy  | S01/05/2012  | 28/05/2012  | 31/05/2024                     | B&T                    | Active       |
| 7.                           | Tariff By-law  | A01/05/2014  | 29/05/2014  | 31/05/2024                     | B&T                    | Active       |
| 8.                           | Credit Control & Debt Collection By-law              | A01/05/2014  | 29/05/2014  | 31/05/2024                     | B&T                    | Active       |
| 9.                           | Petty Cash Policy                                    | S002/05/2024 | 31/05/2024  | Annually                       | B&T                    | Active       |

|     |   |              |            |            |     |        |
|-----|---|--------------|------------|------------|-----|--------|
| 10. | Asset Management Policy                                     | S0/05/2012   | 28/05/2012 | 31/05/2024 | B&T | Active |
| 11. | Unauthorized, Irregular, Fruitless and Wasteful Expenditure | S018/11/2021 | 23/11/2021 | Annually   | B&T | Active |
| 12. | Cash Management & Investment Policy                         | S01/05/2012  | 28/05/2012 | 31/05/2024 | B&T | Active |
| 13. | Indigent Policy   | S01/05/2012  | 28/05/2012 | 28/03/2024 | B&T | Active |
| 14. | Inventory Management Policy                                 | S02/05/2015  | 28/05/2015 | 31/05/2024 | B&T | Active |
| 15. | Loss Control Policy   | S02/04/2016  | 28/04/2016 | 31/05/2024 | B&T | Active |
| 16. | Provision for Doubtful Debt and Debt write off Policy       | S002/05/2020 | 05/05/2020 | 31/05/2024 | B&T | Active |

## CHAPTER 3: INSTITUTIONAL PROFILE

### 3.1 INSTITUTIONAL PROFILE

Local government function in a highly sophisticated environment. To be successful in its endeavours to render quality, affordable and sustainable municipal services, it needs to be structured in the best possible way to facilitate effective governance as well as to ensure proper oversight and to measure performance.

#### 3.1.1 Legislative Arm

- 
- Council
  - The Speaker
  - The Chief Whip
  - Chairperson of MPAC
  - Section 79 Committees, namely; Local Geographical Names Committee. Planning, Infrastructure, Transport & Safety Monitoring Committee, Health & Social Services Monitoring Committee, Finance & Corporate Services Monitoring Committee, Local Labor Forum, Budget Steering Committee, Rules & Ethics Committee and Policy Development Committee.

### **3.1.2 Executive Arm**

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for Finance and Corporate; MMC Health, Social Services and MMC for Planning, Infrastructure, Transport and Safety.
- Section 80 Committees; Finance and Corporate Services Portfolio Committee, Planning, Infrastructure, Transport and Safety Portfolio Committee; Health, Social Services and Development Portfolio Committee,
- Administration with the Municipal Manager as Head. The incumbent is the Accounting Officer of the Municipality.

### **3.1.3 Key Roles & Responsibilities of Council Committees**

The following constitutes Victor Khanye Council's Committees established in terms of Sections 79 & 80 of the Municipal Structures Act (Act No. 117 of 1998).

**Table 3.1:** Key Roles & Responsibilities of Council Committees

| COMMITTEE NAME   | KEY ROLES & RESPONSIBILITIES  |
|--|---|
| <b>LEGISLATIVE ARM COMMITTEES (SECTION 79)</b>   |   |
| <ul style="list-style-type: none"> <li>- Municipal Public Accounts Committee (MPAC)</li> <li>- Members:</li> <li>-</li> </ul>  | <ul style="list-style-type: none"> <li>- Reviewing of the Annual Report and annual financial statements of the municipality.</li> <li>- Compiling an oversight report on the annual report.</li> <li>- Examining the municipality's financial statements.</li> <li>- Advising Council on how to address any matters pertaining to irregular, fruitless and wasteful expenditure.</li> <li>- Ensuring that all possible cases of fraud and corruption are being reported to the SA Police Services.</li> </ul> |
| <p><b>Other Section 79 Committees:</b></p> <ul style="list-style-type: none"> <li>- Local Geographical Names Committee</li> <li>- Planning, Infrastructure, Transport &amp; Safety Monitoring Committee</li> <li>- Health &amp; Social Services Monitoring Committee</li> <li>- Finance &amp; Corporate Services Monitoring</li> </ul> | <ul style="list-style-type: none"> <li>- Mainly changing street names, buildings and municipality</li> <li>-</li> <li>- Ensure that service delivery happens in terms of the approved Integrated Development Plan (IDP) and</li> </ul>  |

|   |   |
|---|---|
| <p>Committee</p> <ul style="list-style-type: none"> <li>- Local Labor Forum</li> <li>- Budget Steering Committee</li> <li>- Rules &amp; Ethics Committee</li> <li>- Policy Development Committee</li> </ul> | <p>Service Delivery Budget Implementation Plan (SDBIP).</p> <ul style="list-style-type: none"> <li>- Ensure that the Executive acts in compliance with applicable legislation, Council policies, accepted administrative standards, and good practice, as approved by Council and the Provincial and National government.</li> <li>- Employees` representatives to allow joint decision-making with management.</li> <li>- Ensure that service delivery happens in terms of the approved Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan (SDBIP).</li> <li>- Ensure that remedial action plans from the Office of the Auditor-General and the Audit Committee/Internal Audit</li> </ul> <p>Ensure that the Executive acts in compliance with applicable legislation, Council policies, accepted administrative standards, and good practice, as approved by Council and</p> |
|---|---|

|   |  |
|---|--|
|   | <p>the Provincial and National government Unit are implemented.</p> <ul style="list-style-type: none"> <li>- Ensure that service delivery projects and services are indeed to the benefit of the community.</li> </ul>   |
| <b>EXECUTIVE ARM COMMITTEES</b>   |  |
| <p><b>Mayoral Committee</b></p>   | <ul style="list-style-type: none"> <li>- Present reports from the Administration to the Mayoral Committee.</li> <li>- Monitoring of implementation of service delivery strategies, with a view of rendering political support to the Administration to get things done.</li> <li>- Assist the Executive Mayor in the execution of his duties.</li> </ul>   |
| <p><b>Other Section 80 Committees:</b></p> <ul style="list-style-type: none"> <li>- Planning, Infrastructure, Transport &amp; Safety Portfolio Committee</li> <li>- Health &amp; Social Services Portfolio Committee</li> <li>- Finance &amp; Corporate Services Portfolio Committee</li> </ul> | <ul style="list-style-type: none"> <li>- Section 80 Committees are responsible for advising the Executive Mayor on: <ul style="list-style-type: none"> <li>- All relevant information from applicable departments are included in the reports.</li> <li>- There are no conflicting information in the reports.</li> <li>- Funds are available on applicable budget votes.</li> <li>- Possible risks are identified and mitigation strategies are in place.</li> <li>- The content of the reports are factually correct.</li> </ul> </li> </ul> |

### **3.1.4 Establishment and Functionality of Ward Committees**

Public participation is a vital part of our democracy and allows citizens to get involved in how their communities are governed. At the local government level, the Local Government: Municipal Structures Act, 1998, requires, among others, that municipalities develop mechanisms to consult communities and community organisations in performing their functions and exercising their powers.

These structures are commonly known as Ward Committees and provide a vital link between Ward Councillors, the community and the municipality. They allow members of communities to influence municipal planning in a manner, which best addresses, their needs.

Ward committees are crucial in the local government system as they are the link between the councillor and the community. Victor Khanye Local Municipality has established 09 ward committees made up of 10 members each chaired by their respective Ward Councillors and are meeting as per schedule and are functional.

The ward committee system is also said to play a critical role in giving meaning to the notion of “*the people shall govern*”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make.

### **2.9.5 Administrative Arrangement/Structure**

There is a significant relationship between the IDP and the Institutional arrangement. Human Resource play a crucial role in implementing the IDP, without a credible organisational structure, the IDP cannot be effectively implemented. The organisational structure was tabled before Council on 29 May 2025. The figure below illustrates the top layer of the final organisational structure

of Victor Khanye Local Municipality and all the Directorates that currently exist within the Municipality, and the organogram is incorporated under Finance session.

### 3.1.5 Implementation of Municipal Staff Regulations and Public Participation (PMS, HR & MM)

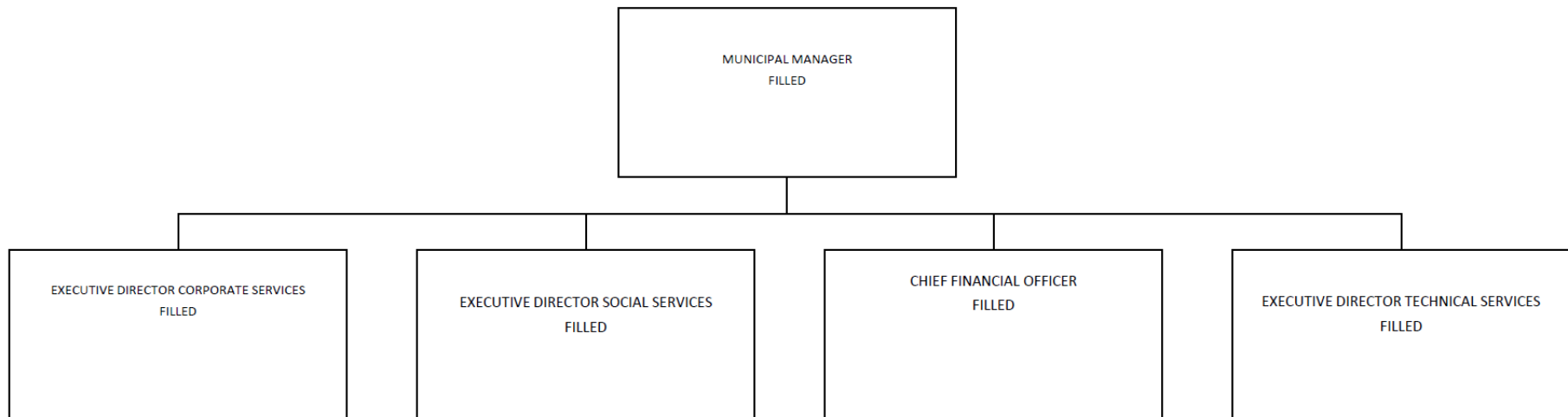
**Table 3.2:** Implementation of Municipal Staff Regulations

|   | Included in IDP (Y/N) | Comments   | Remedial Action   | Due date     |
|---|-----------------------|--|---|--------------|
| The Municipality to cascade Performance Management Development System to all employees with effect from 01 July 2023. |                       | The cascading of IPMS has been cascaded up to the level of Assistant Manager. The cascading to T12 up to T8 will commence on the second quarter of the 2025/2026 financial year. | The cascading of IPMS is ongoing. The performance assessments will resume on quarter 4 of the 2024/2025 financial year. | 31 May 2025  |
| The Municipality to review its Strategy to align with Provincial Public Consultation Strategy during the IDP review.  |                       | The Municipality has an approved Strategy by Council and is currently working on aligning it with Provincial Public Consultation Strategy  | Implemented and achieved.   | 2025-2026 FY |

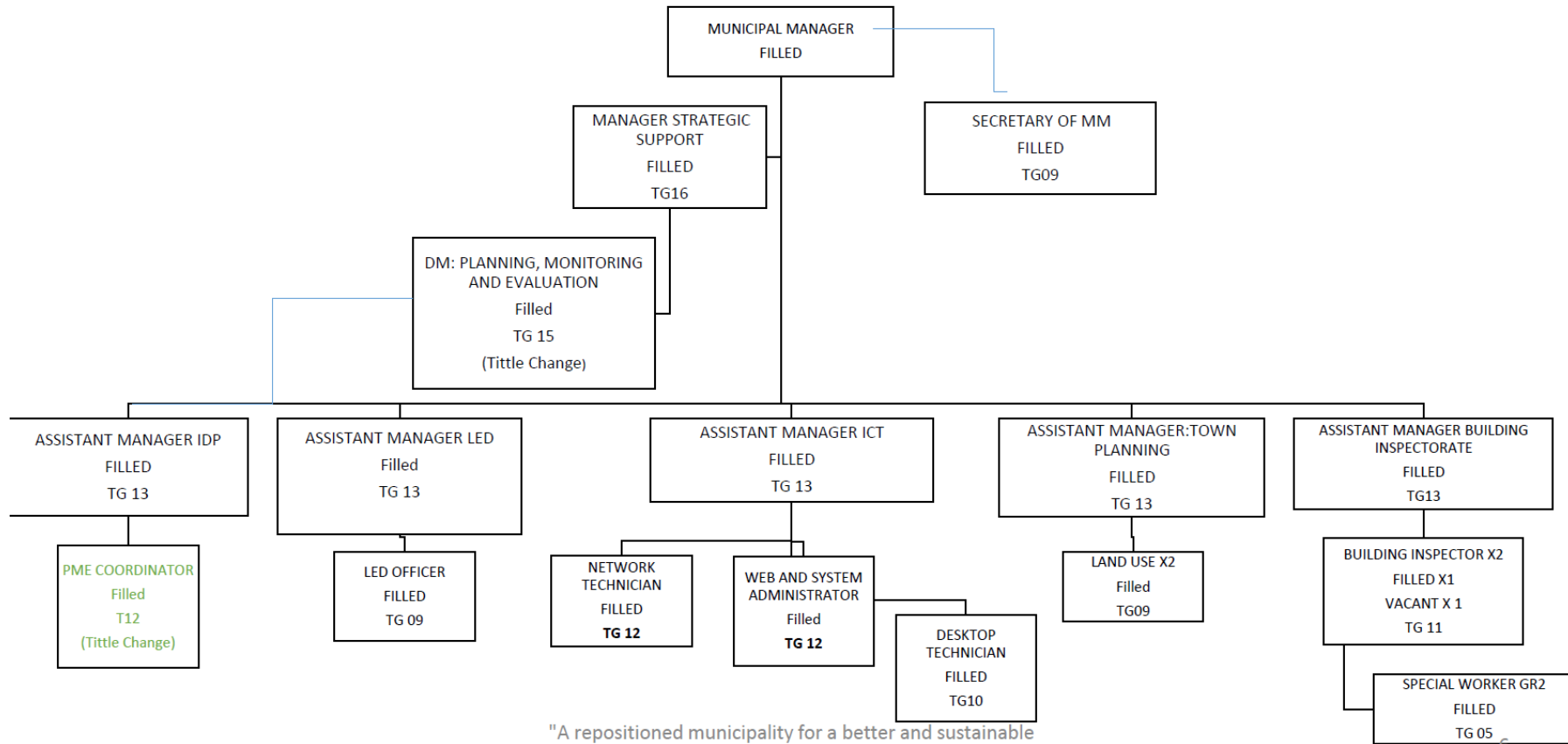
### 3.2 EXECUTIVE OVERVIEW



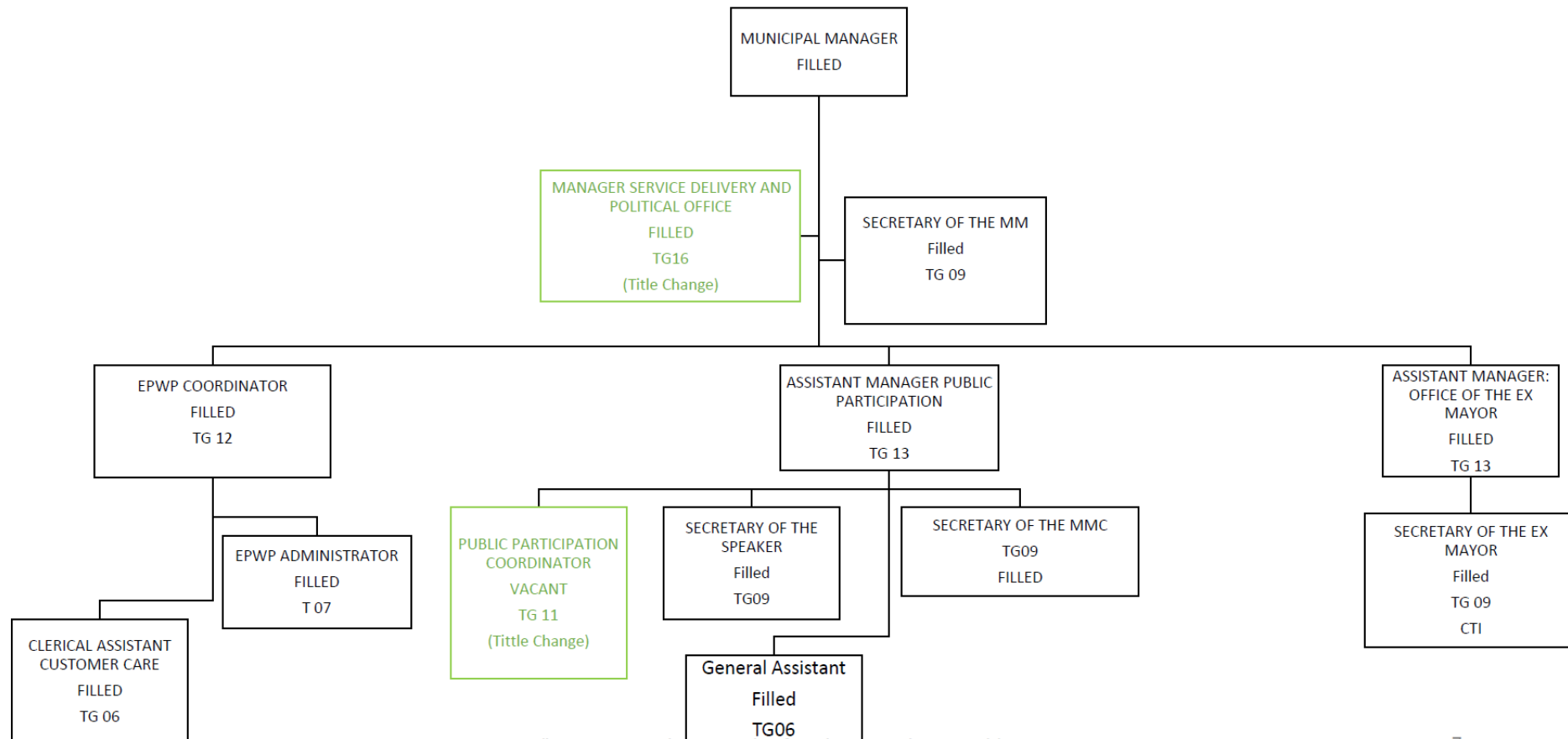
# SENIOR MANAGEMENT



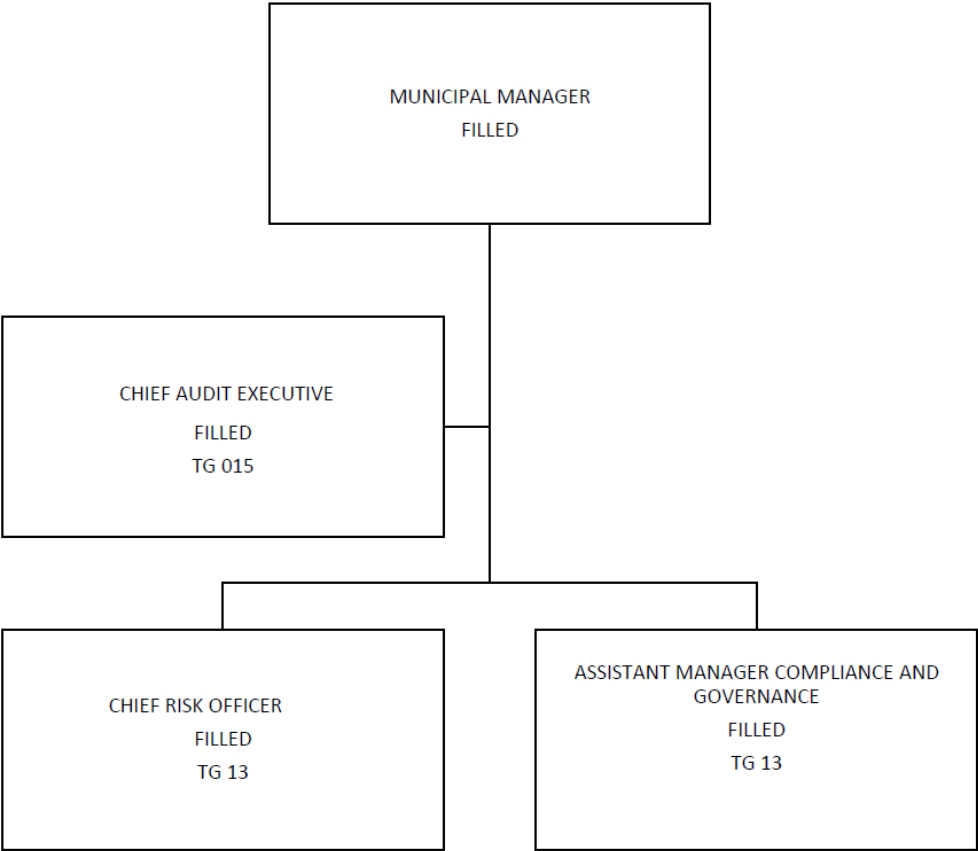
# MUNICIPAL MANAGER OFFICE:STRATEGIC SUPPORT



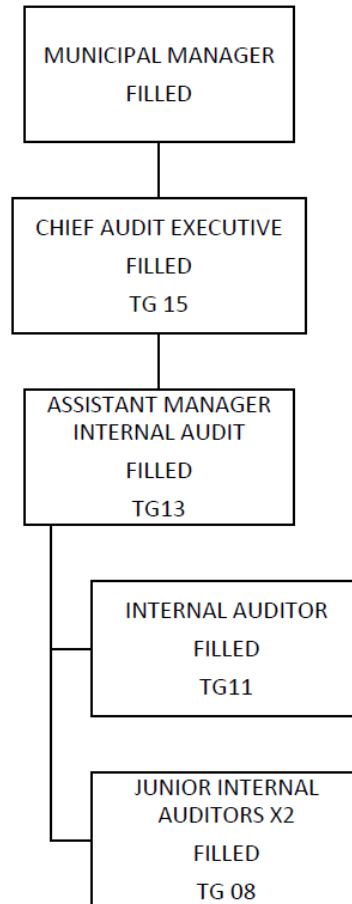
# MUNICIPAL MANAGER OFFICE:SERVICE DELIVERY



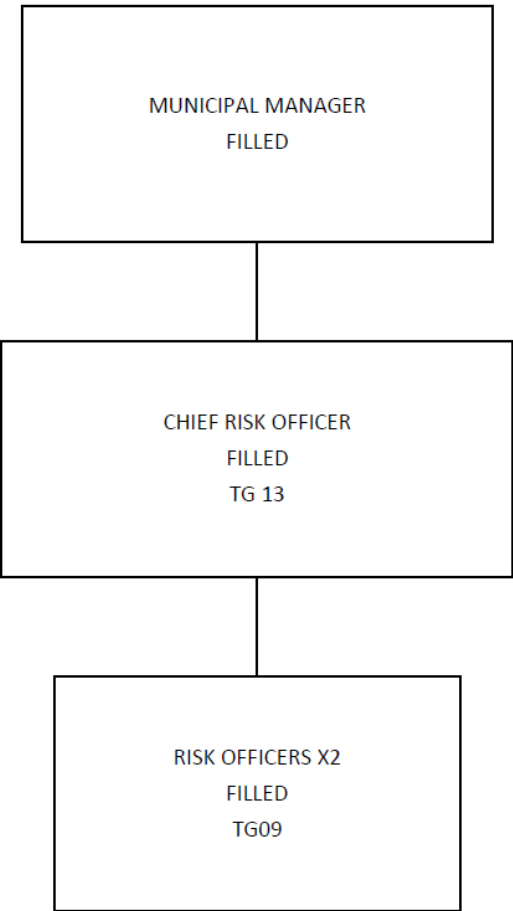
# MUNICIPAL MANAGER DIRECT SUPPORTIVE REPORTS



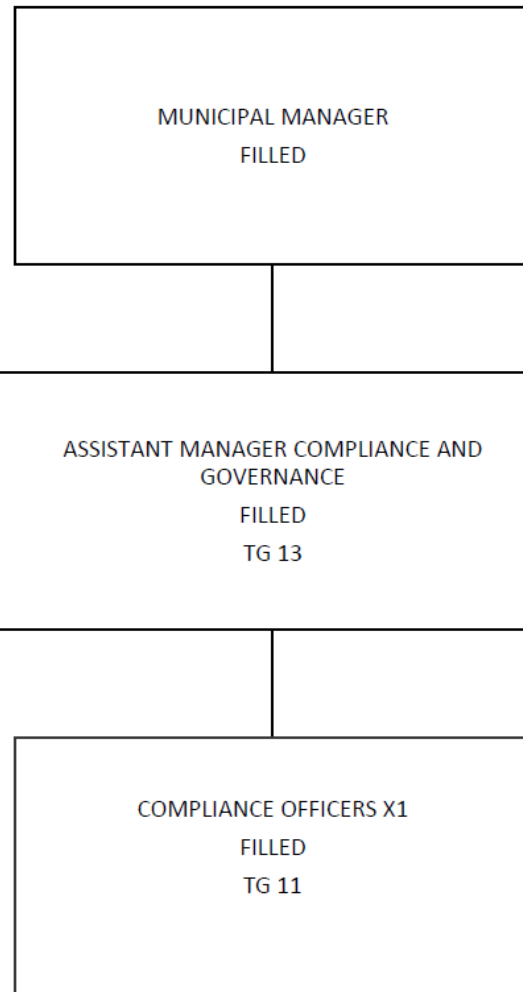
# MUNICIPAL MANAGER OFFICE:INTERNAL AUDIT UNIT



# MUNICIPAL MANAGER OFFICE:RISK UNIT

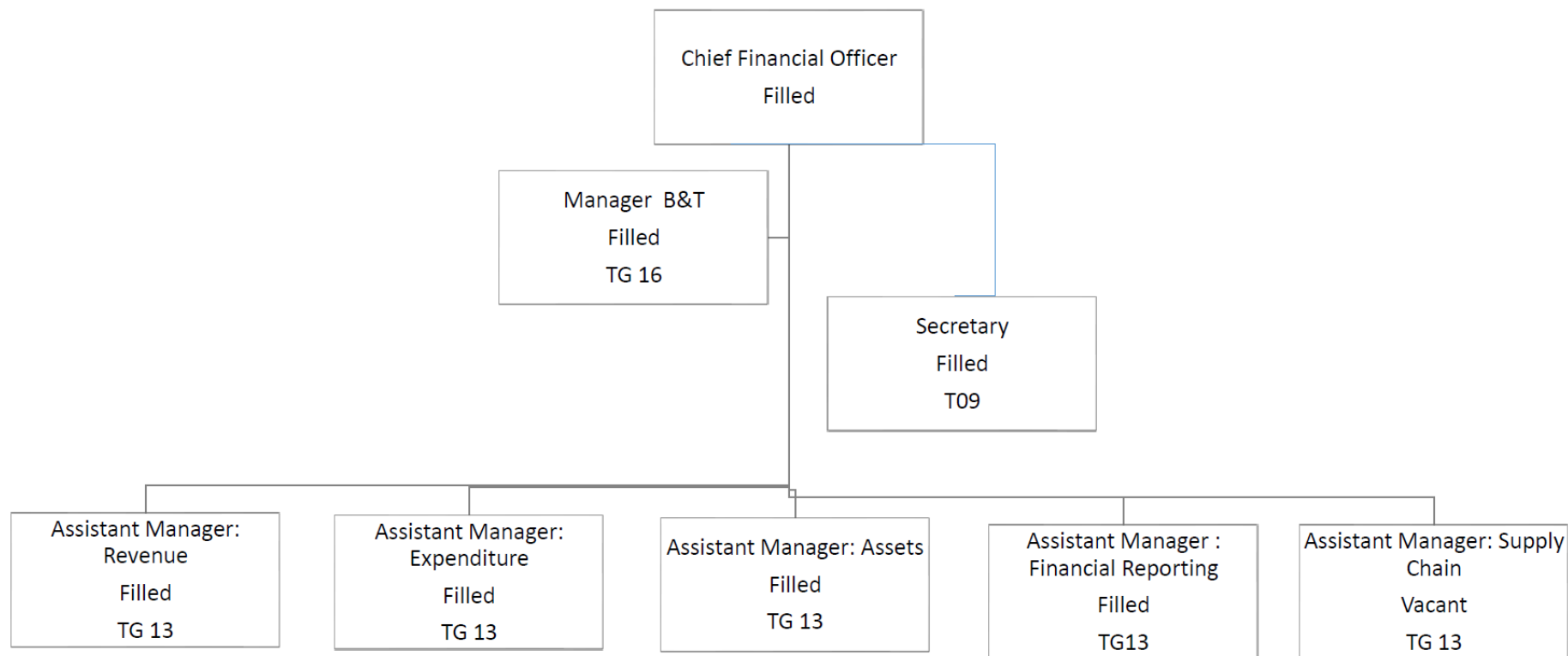


# MUNICIPAL MANAGER OFFICE: COMPLIANCE AND GOVERNANCE

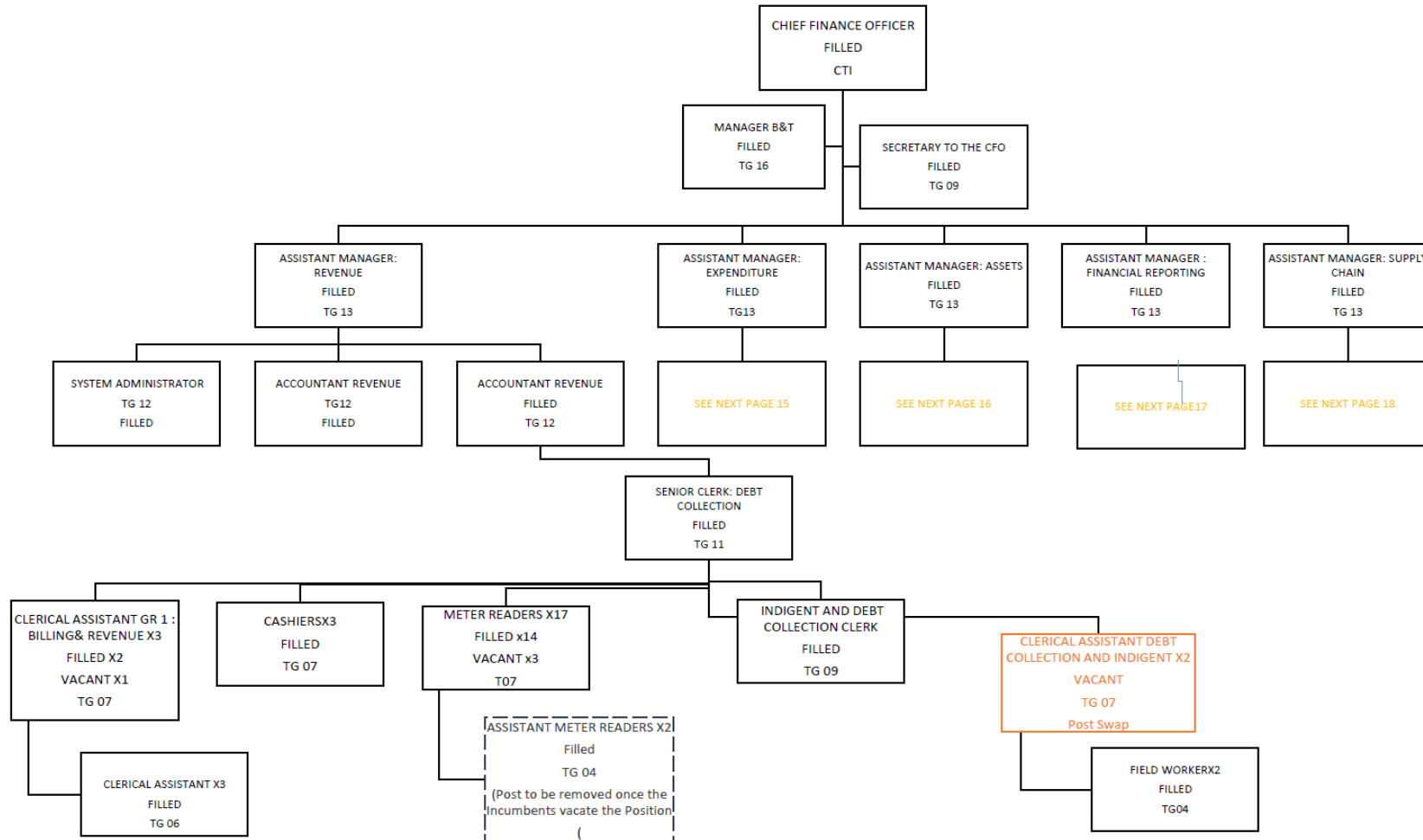


### 3.3 FINANCE DEPARTMENT

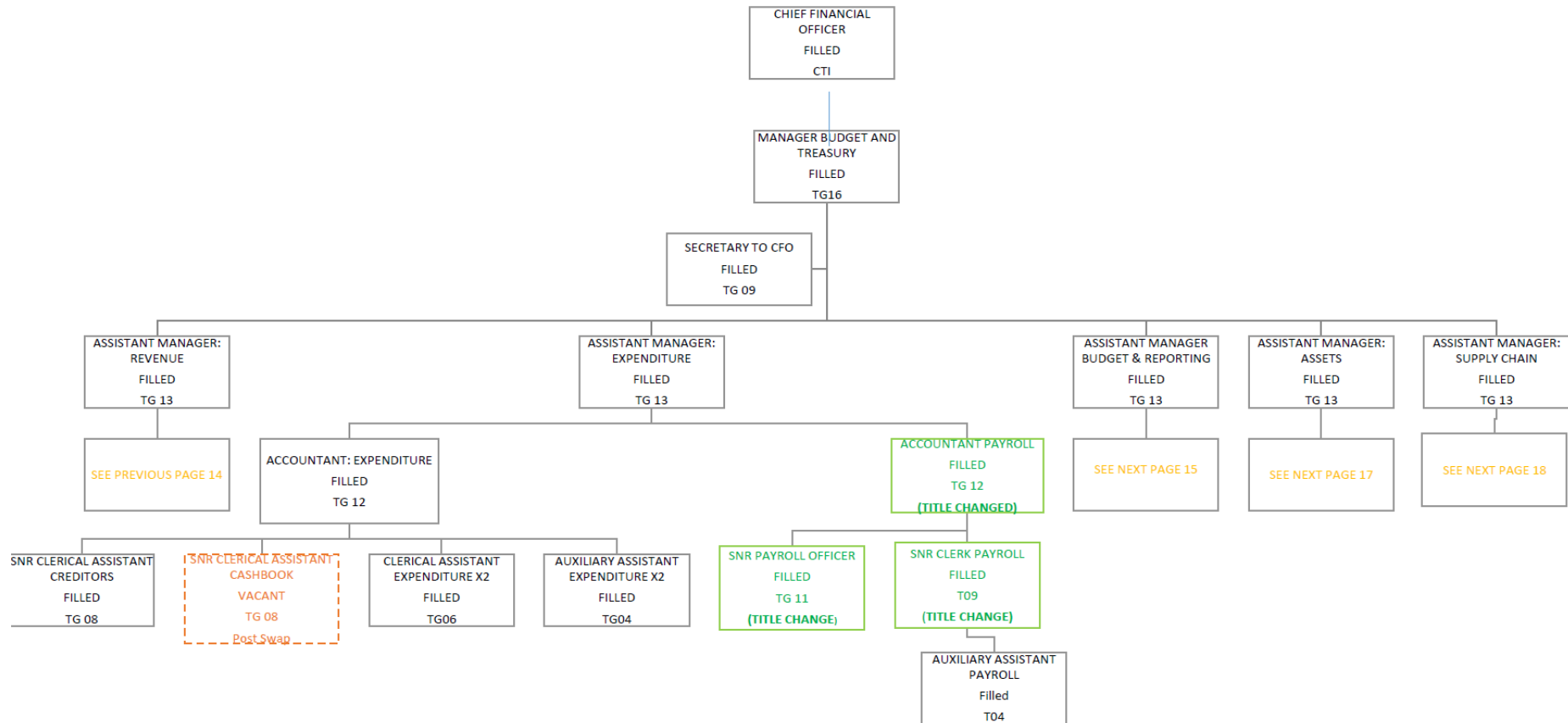
## DEPARTMENT OF FINANCE: EXECUTIVE STRUCTURE



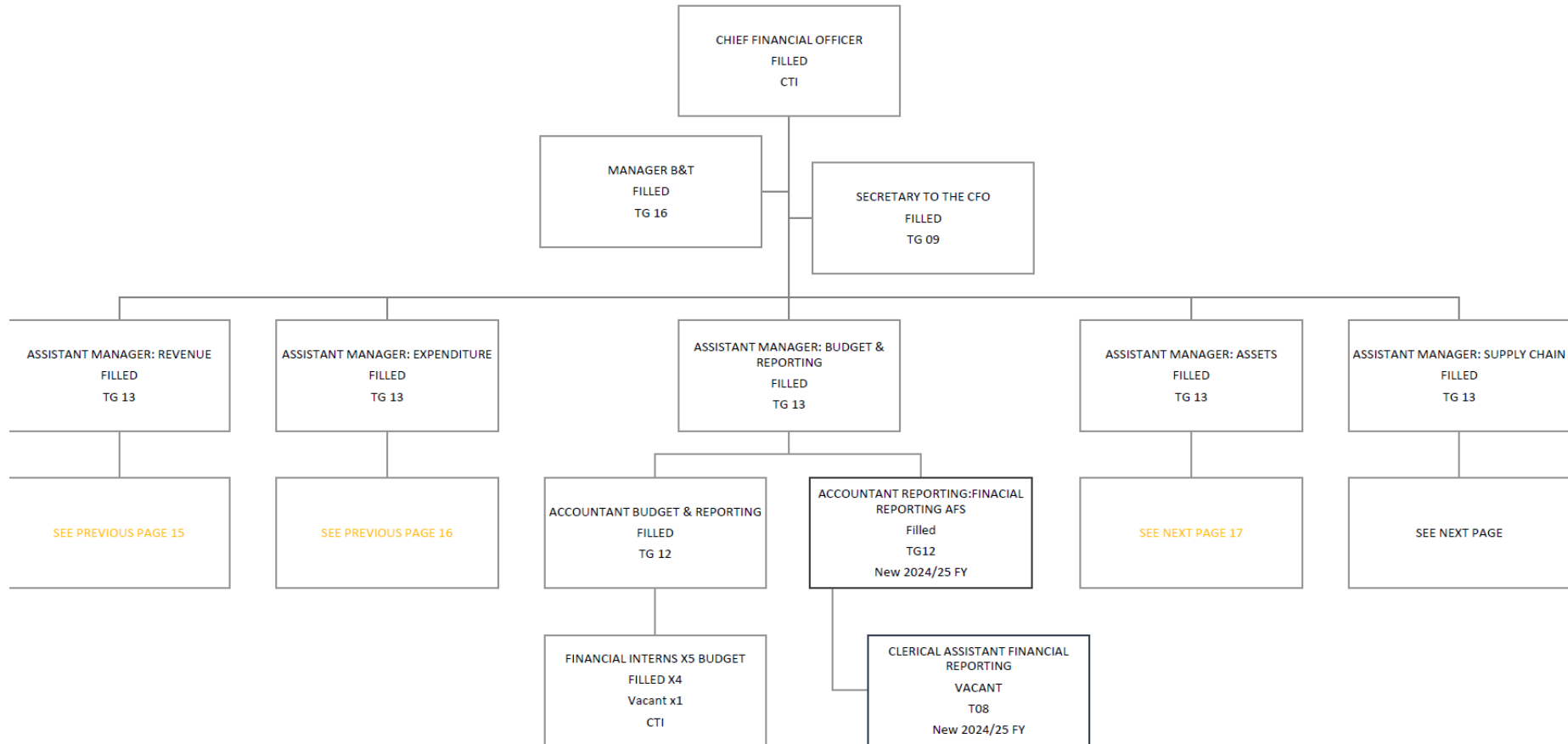
# DEPARTMENT OF FINANCE: REVENUE SECTION



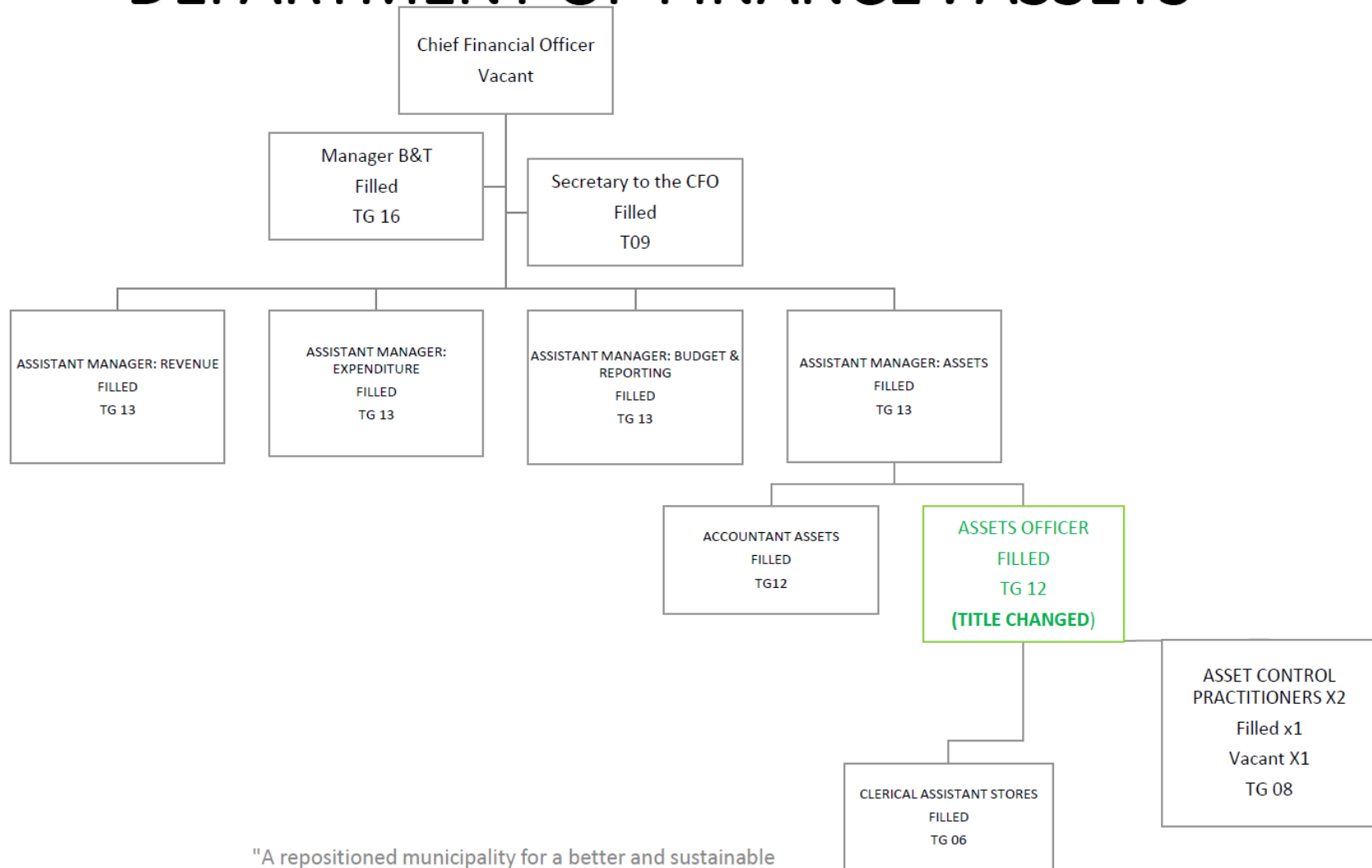
# DEPARTMENT OF FINANCE EXPENDITURE



# DEPARTMENT OF FINANCE FINANCIAL REPORTING SECTION

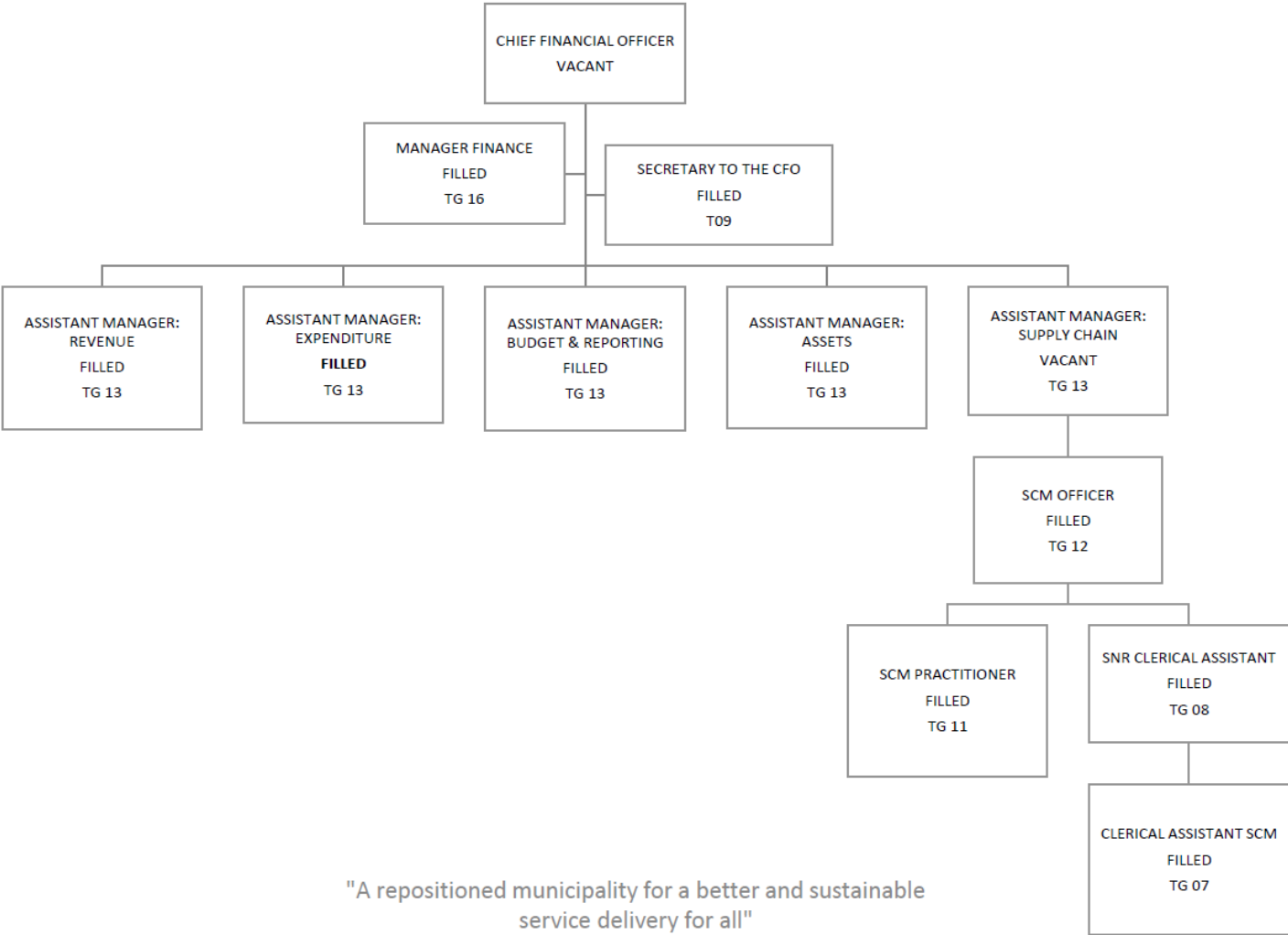


# DEPARTMENT OF FINANCE : ASSETS



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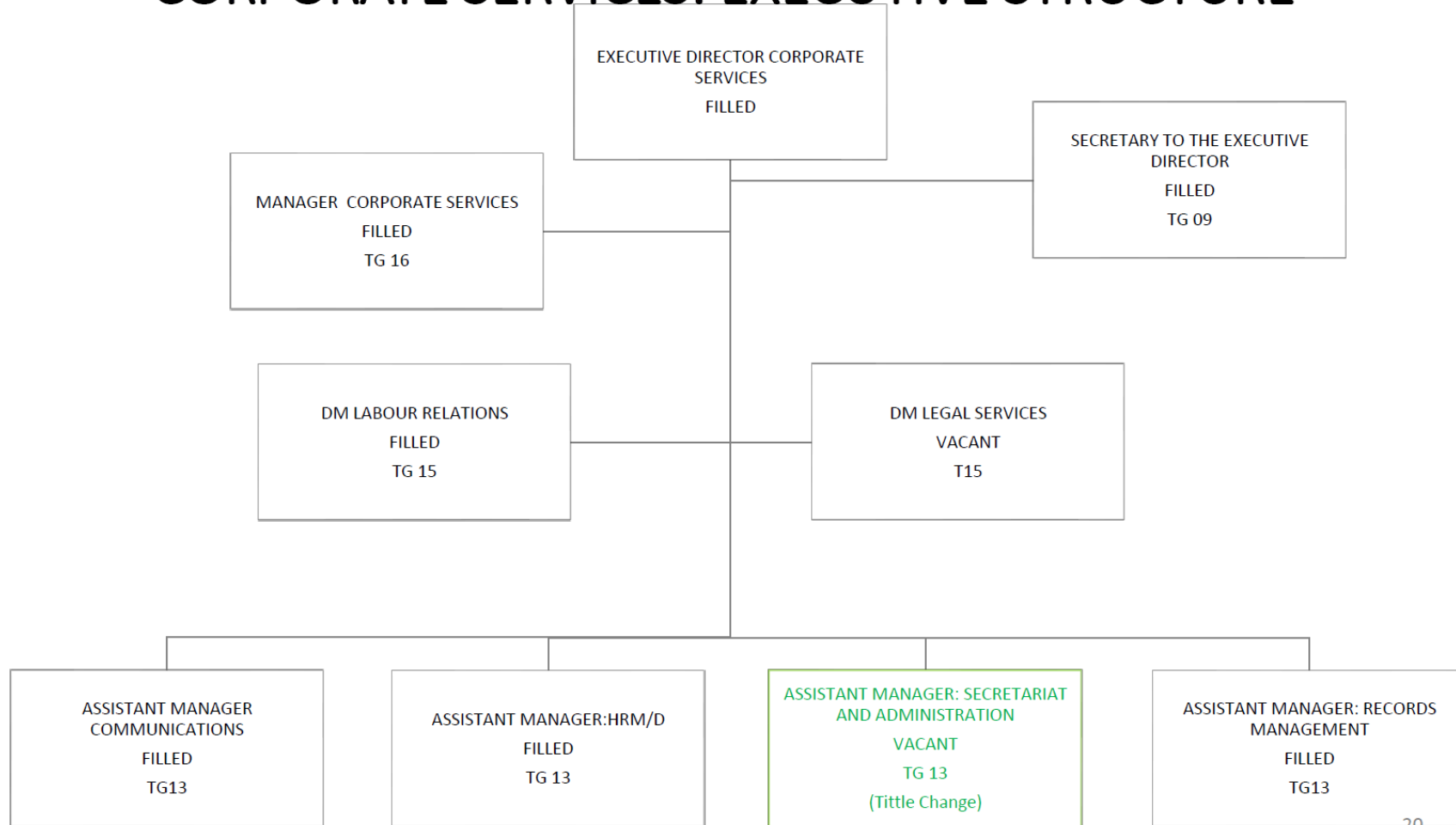
# FINANCE DEPARTMENT: SUPPLY CHAIN SECTION



"A repositioned municipality for a better and sustainable service delivery for all"

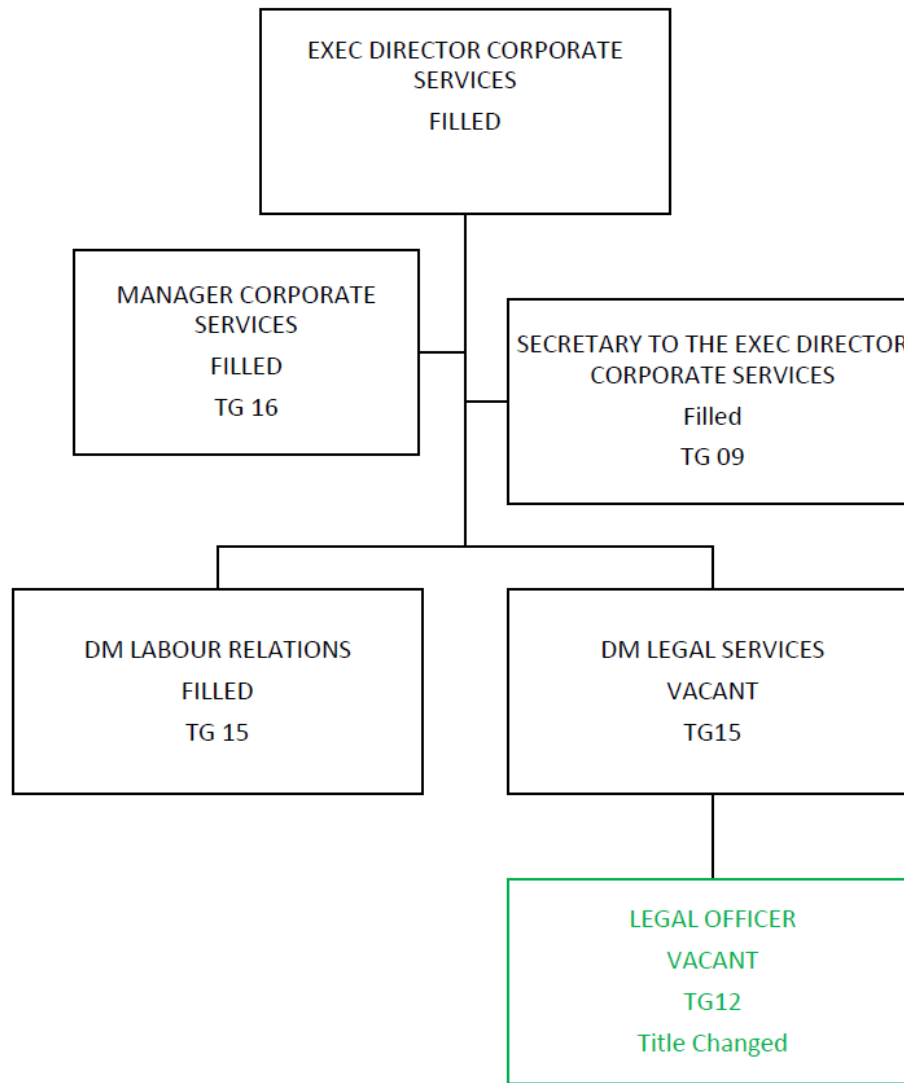
3.4 CORPORATE SERVICES

# CORPORATE SERVICES: EXECUTIVE STRUCTURE

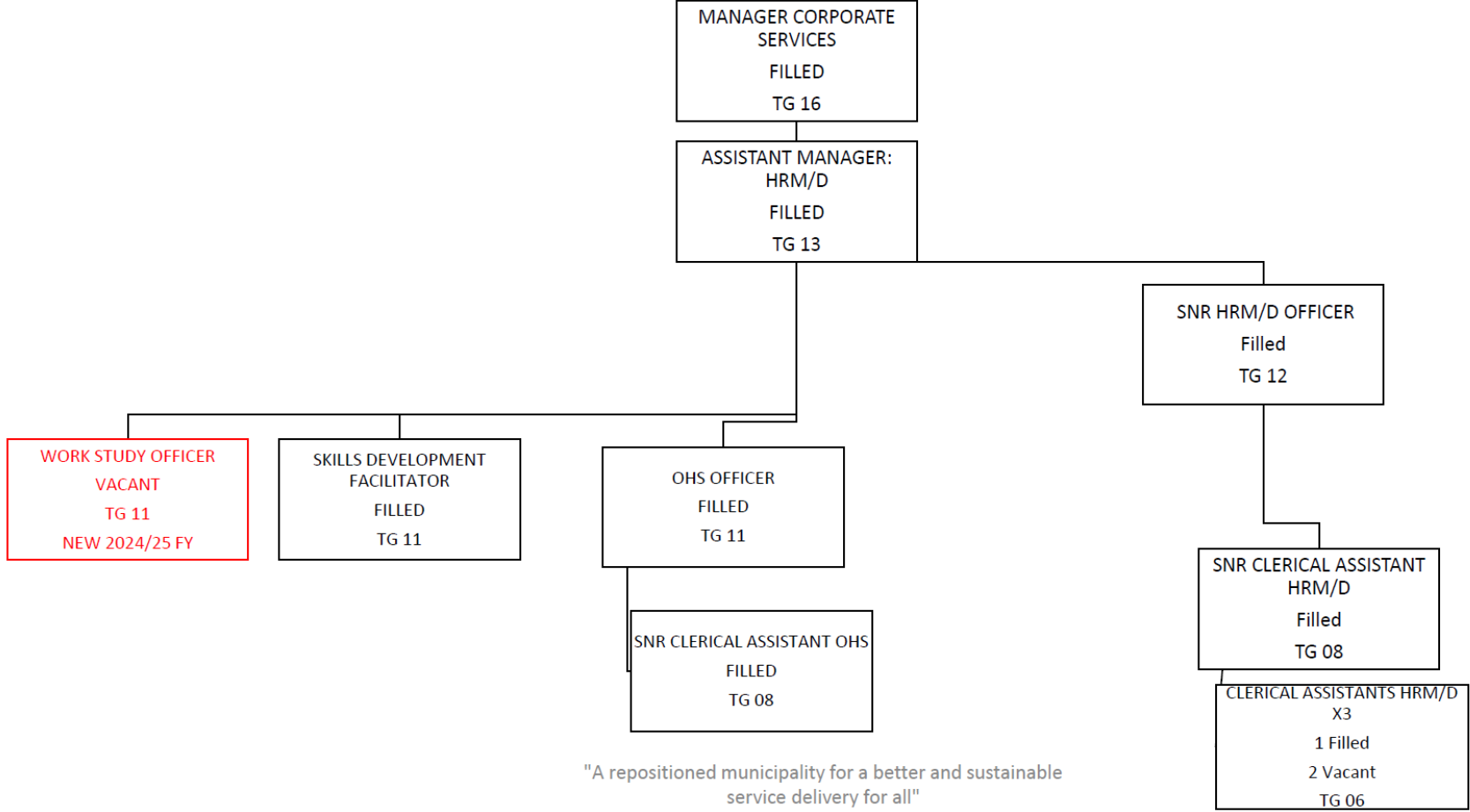


"A repositioned municipality for a better and sustainable service delivery for all"

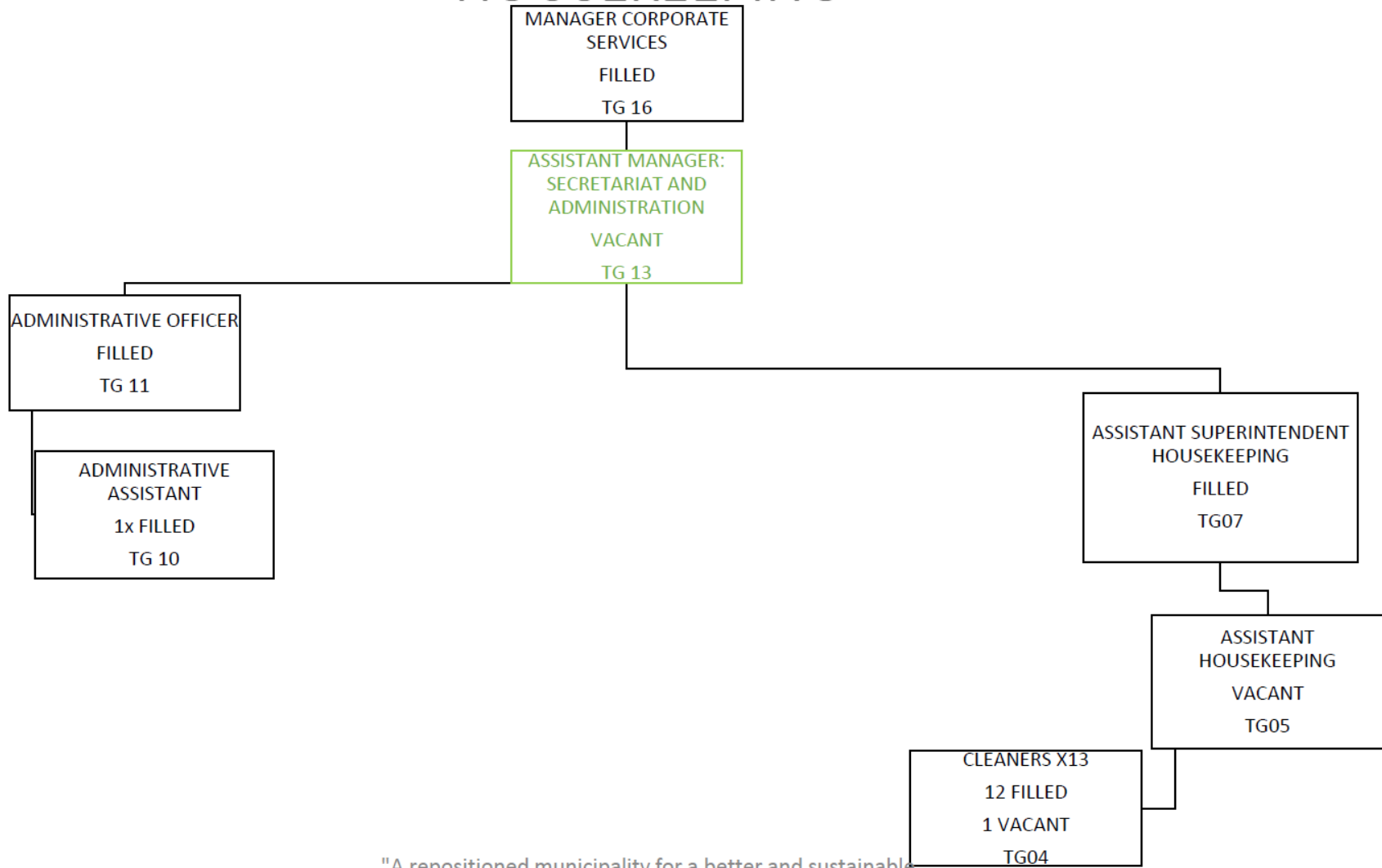
# CORPORATE SERVICES: LEGAL SECTION



# CORPORATE SERVICES: HUMAN RESOURCE MANAGEMENT

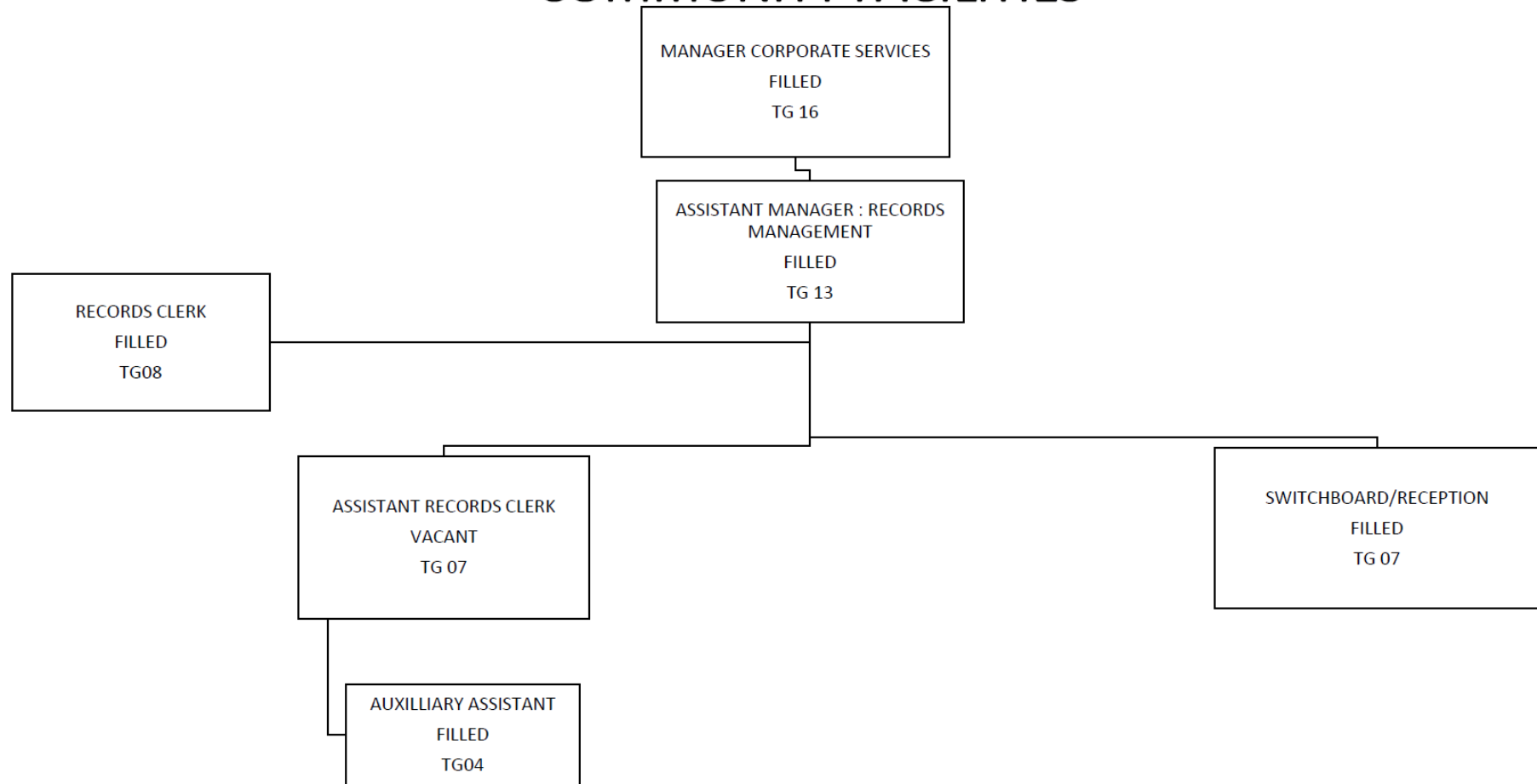


# CORPORATE SERVICES: SECRETARIAT, ADMINISTRATION AND HOUSEKEEPING

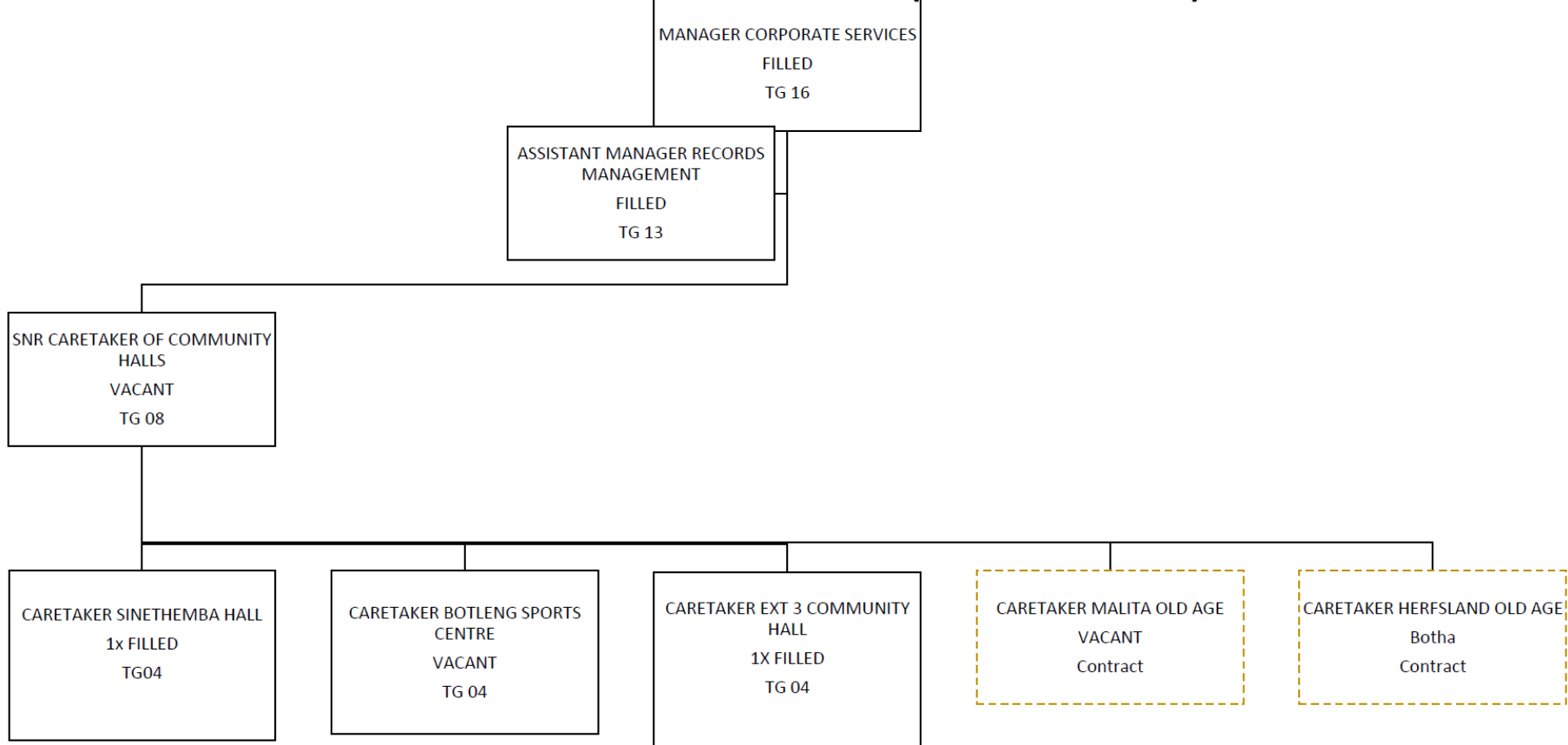


"A repositioned municipality for a better and sustainable

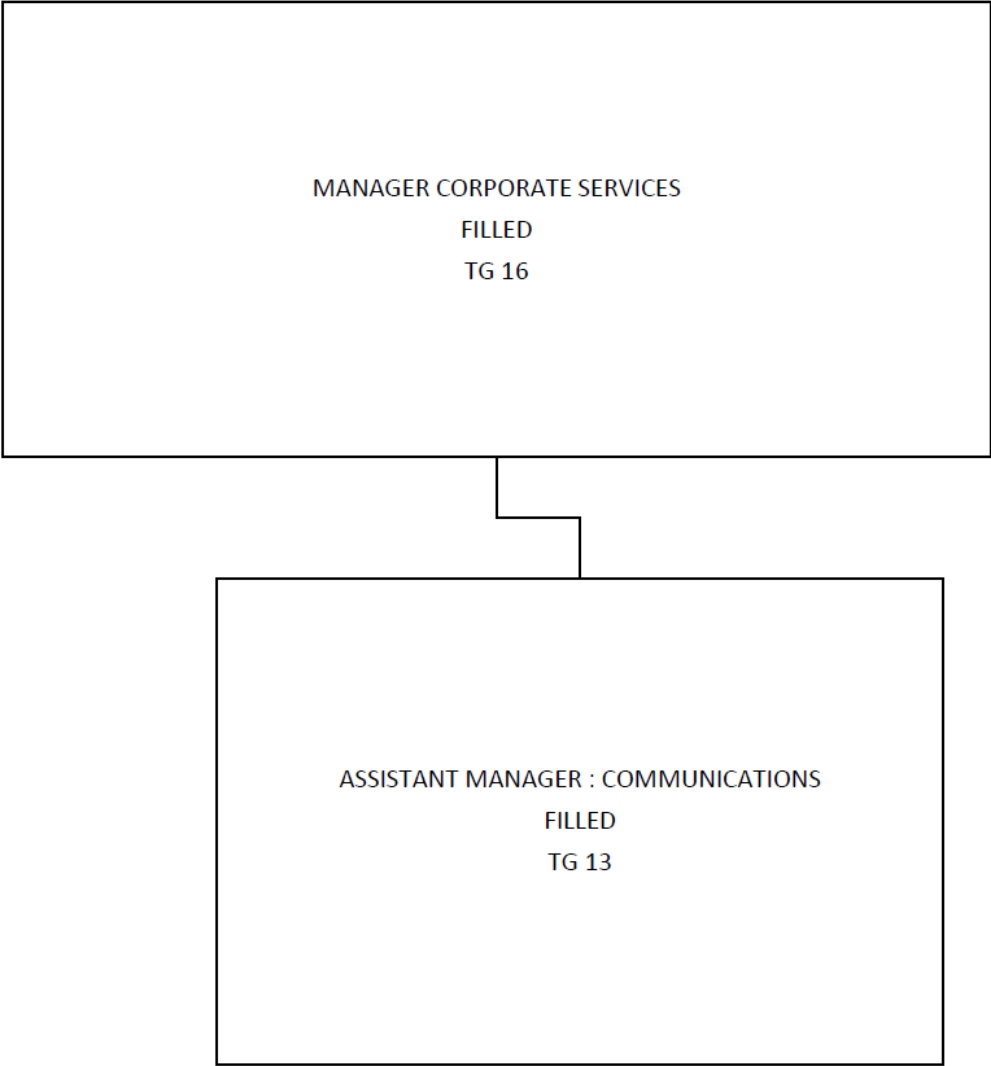
# CORPORATE SERVICES: CORPORATE ARCHIVES ADMIN AND COMMUNITY FACILITIES



# CORPORATE SERVICES: CORPORATE ARCHIVES ADMIN AND COMMUNITY FACILITIES (CONTINUED)

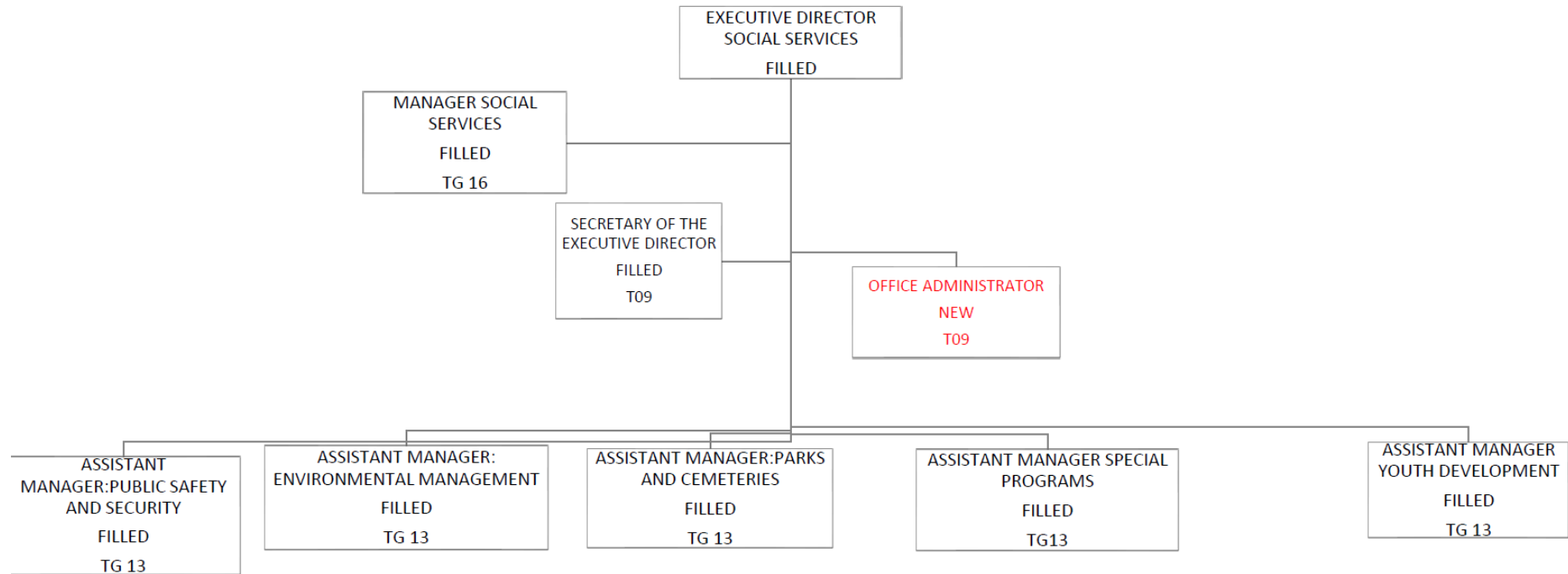


# CORPORATE SERVICES: COMMUNICATIONS

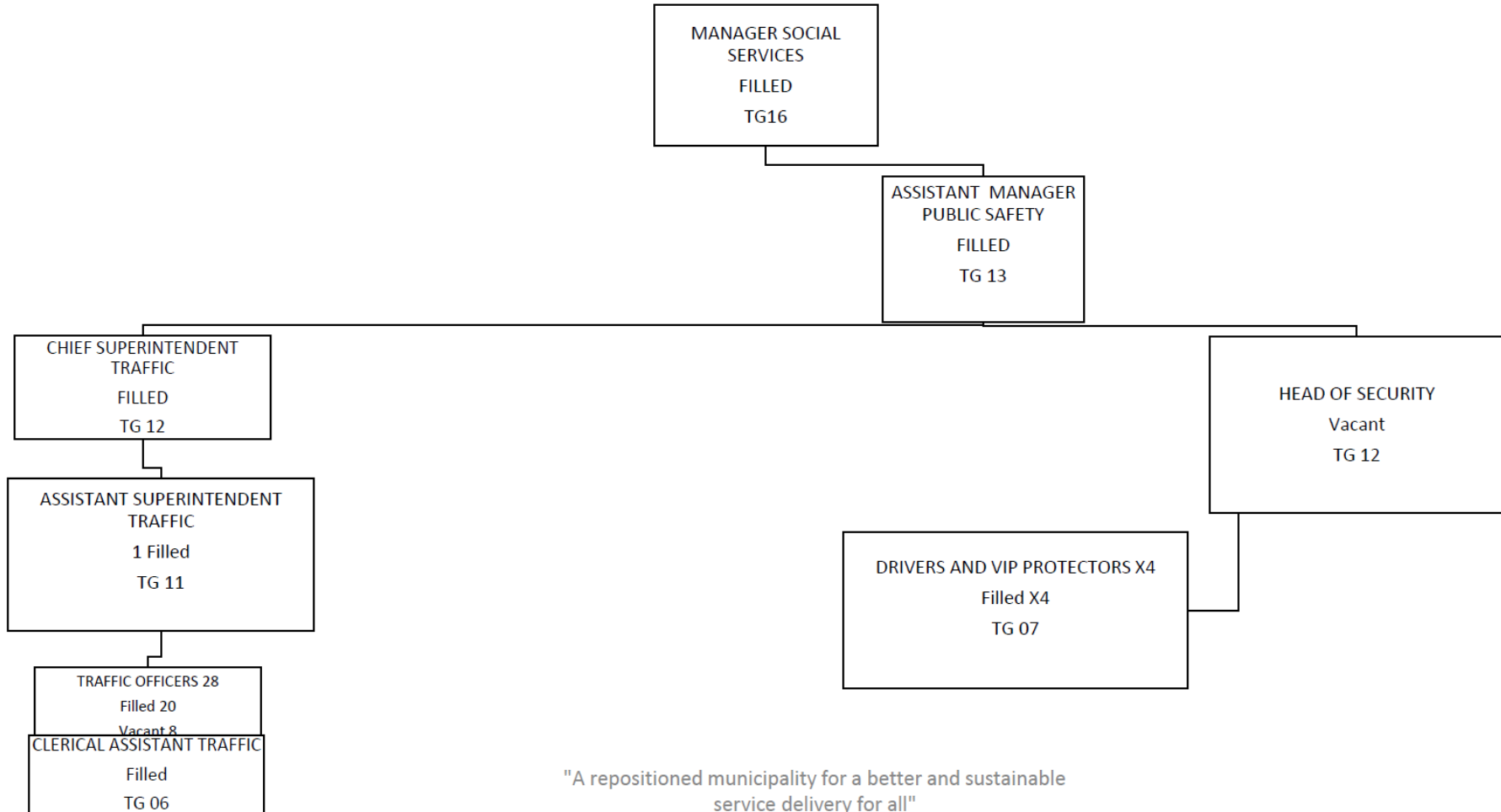


### 3.5 SOCIAL SERVICES DEPARTMENT

## SOCIAL SERVICES: EXECUTIVE STRUCTURE

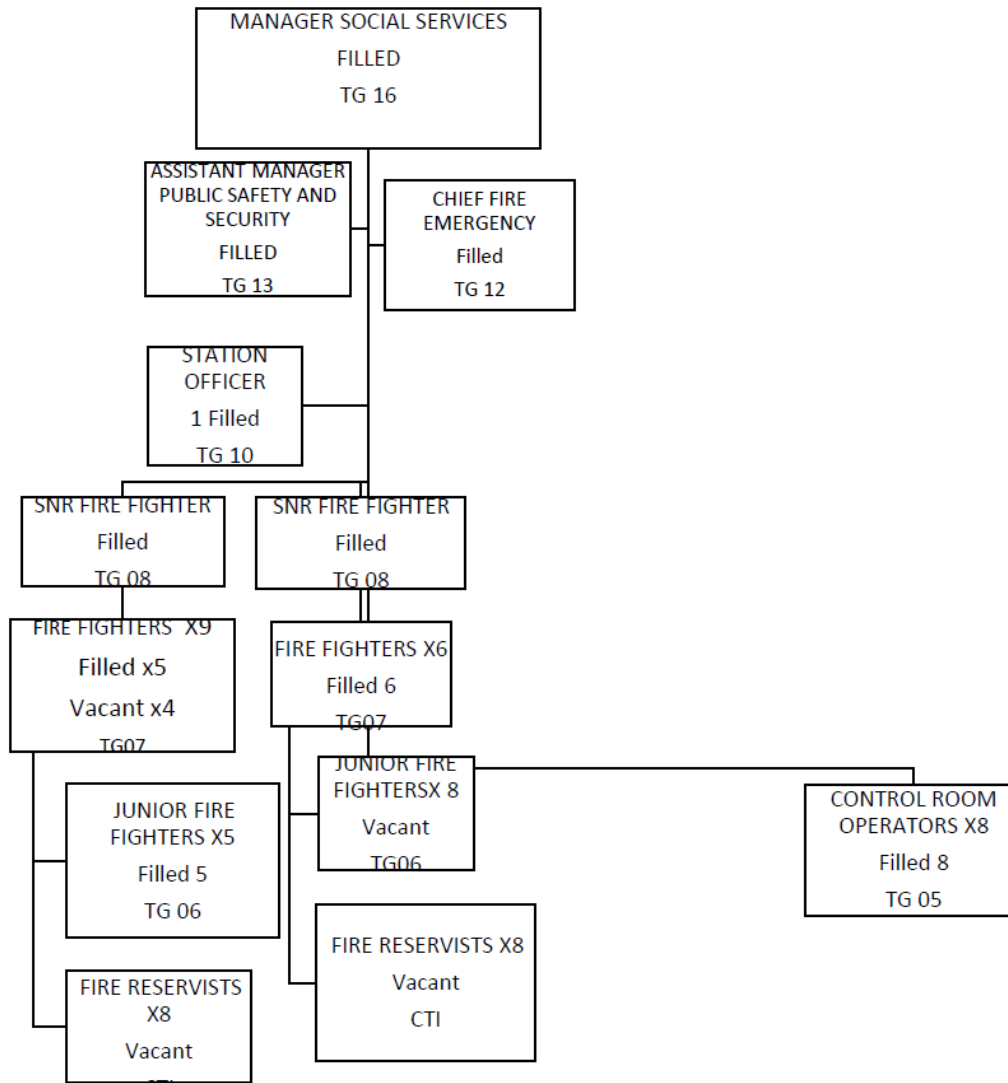


# SOCIAL SERVICES: PUBLIC SAFETY AND SECURITY MANAGEMENT



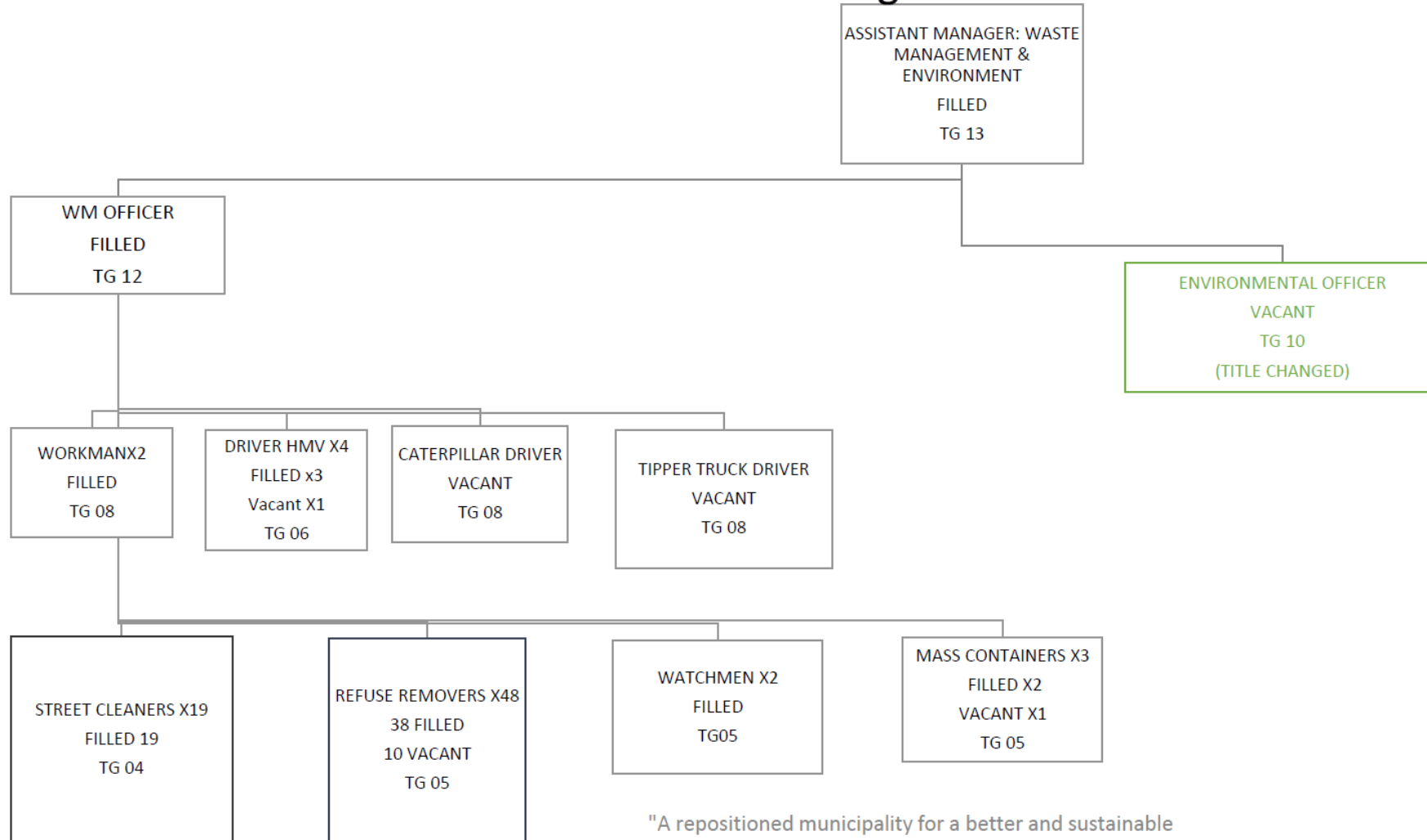
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# EMERGENCY AND DISASTER MANAGEMENT



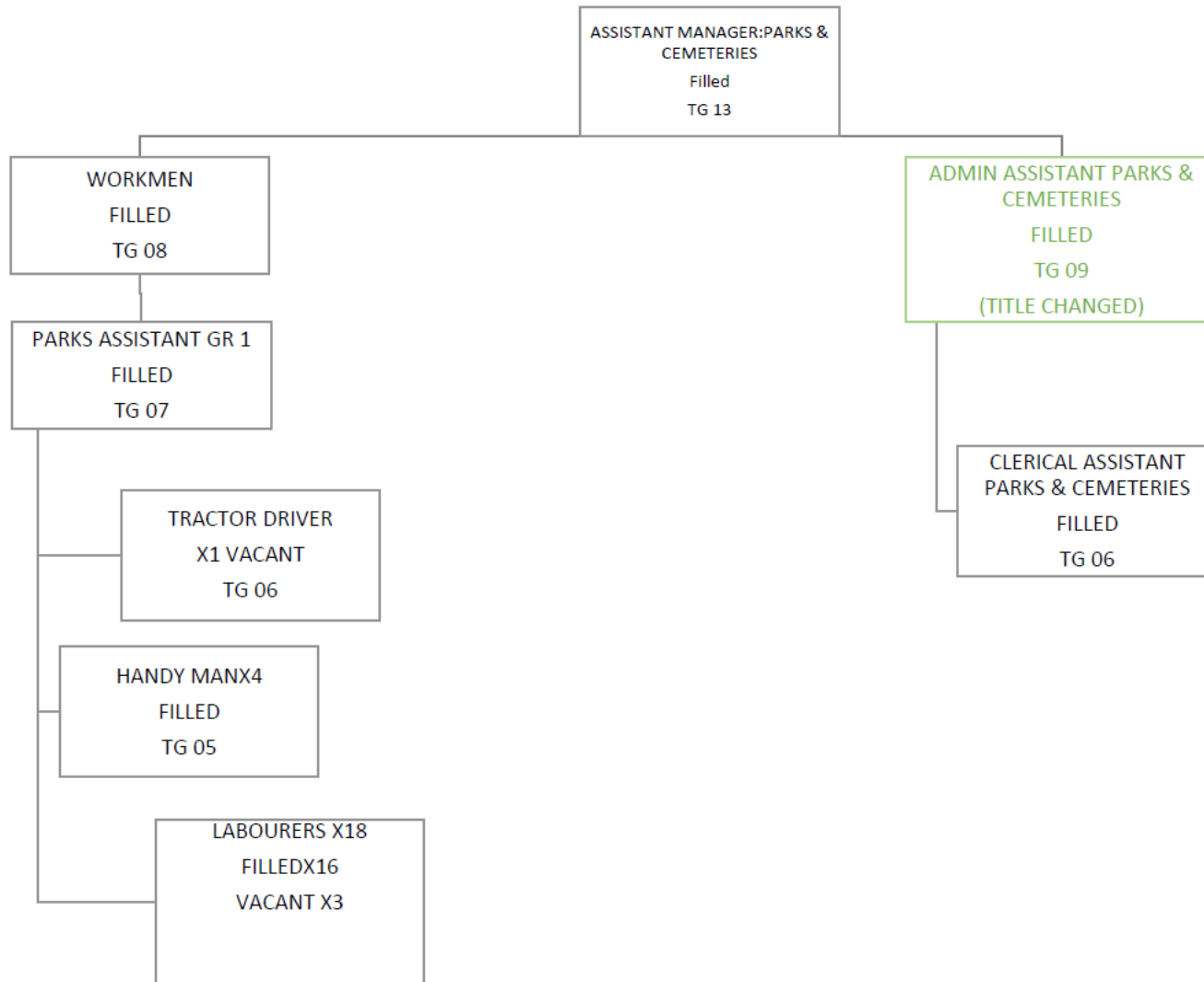
# SOCIAL SERVICES:

## Waste Management Services

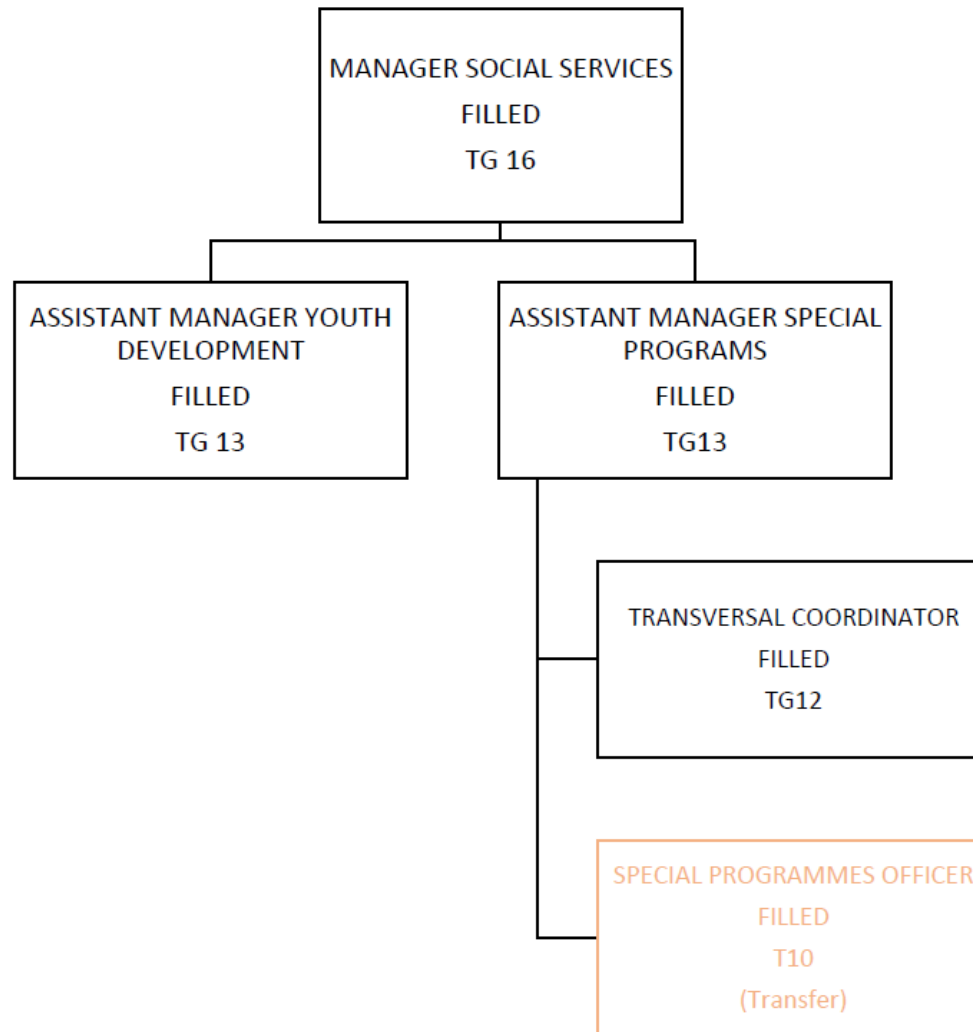


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# Social Services Parks and Cemeteries Services

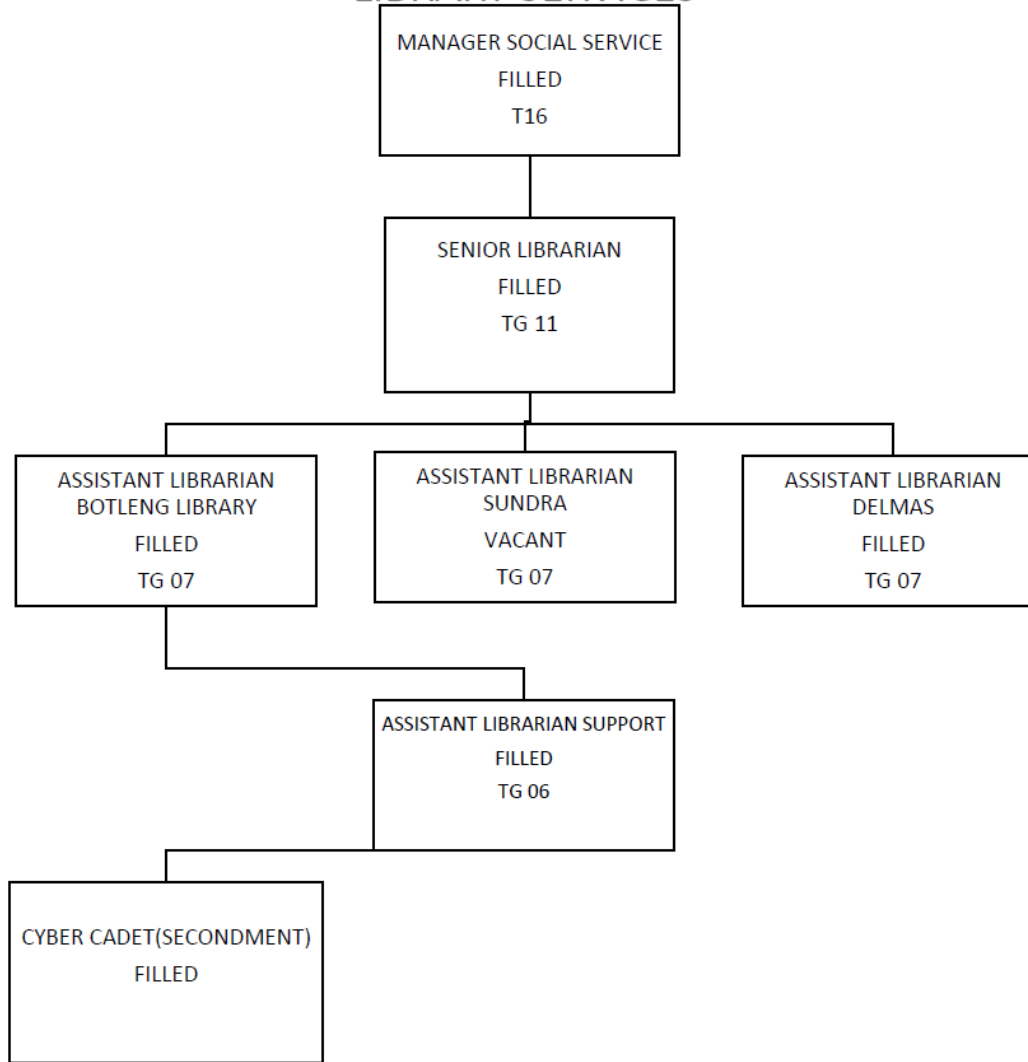


# SOCIAL SERVICES: SPECIAL PROGRAMMES



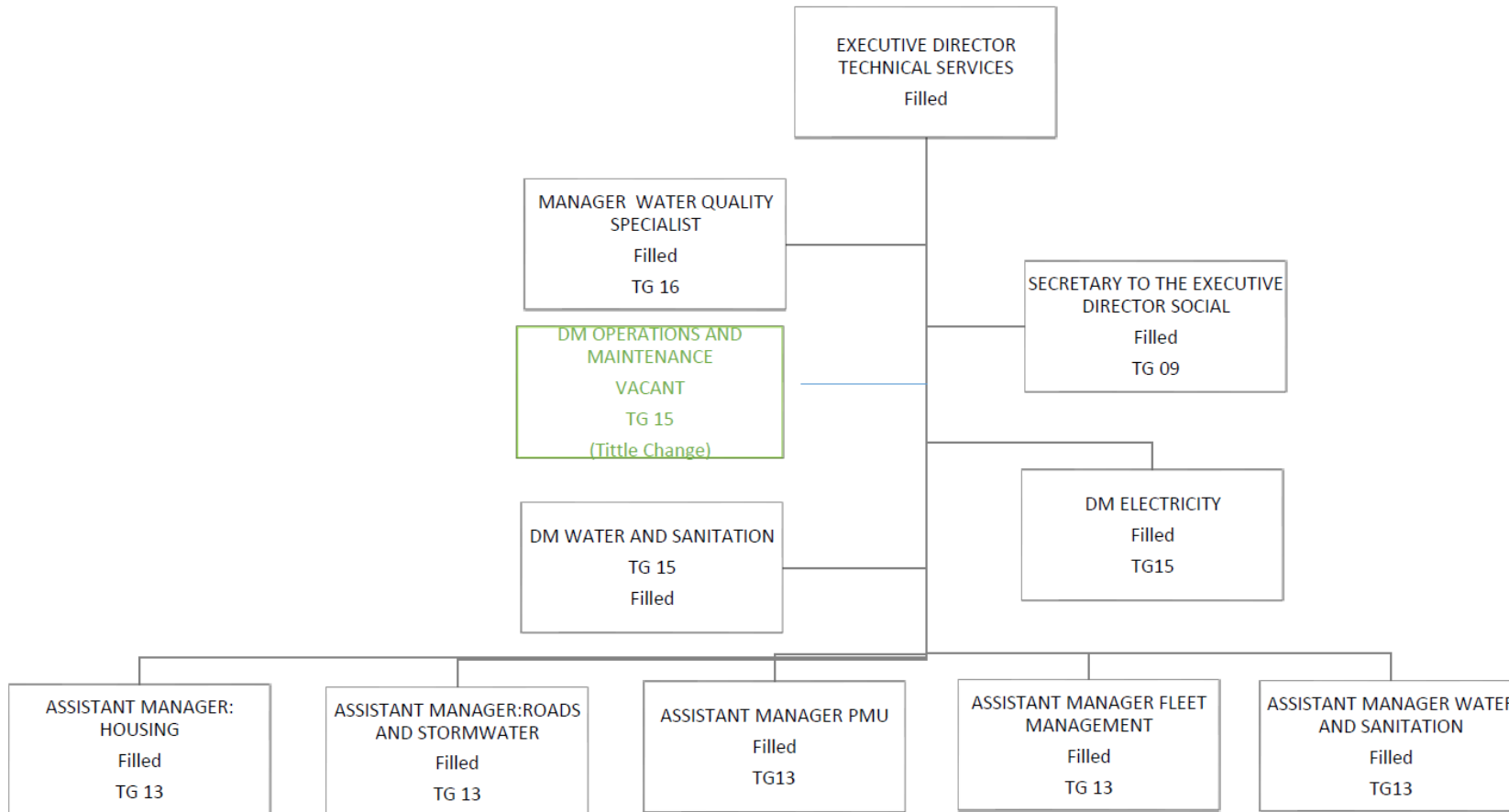
# SOCIAL SERVICES:

## LIBRARY SERVICES

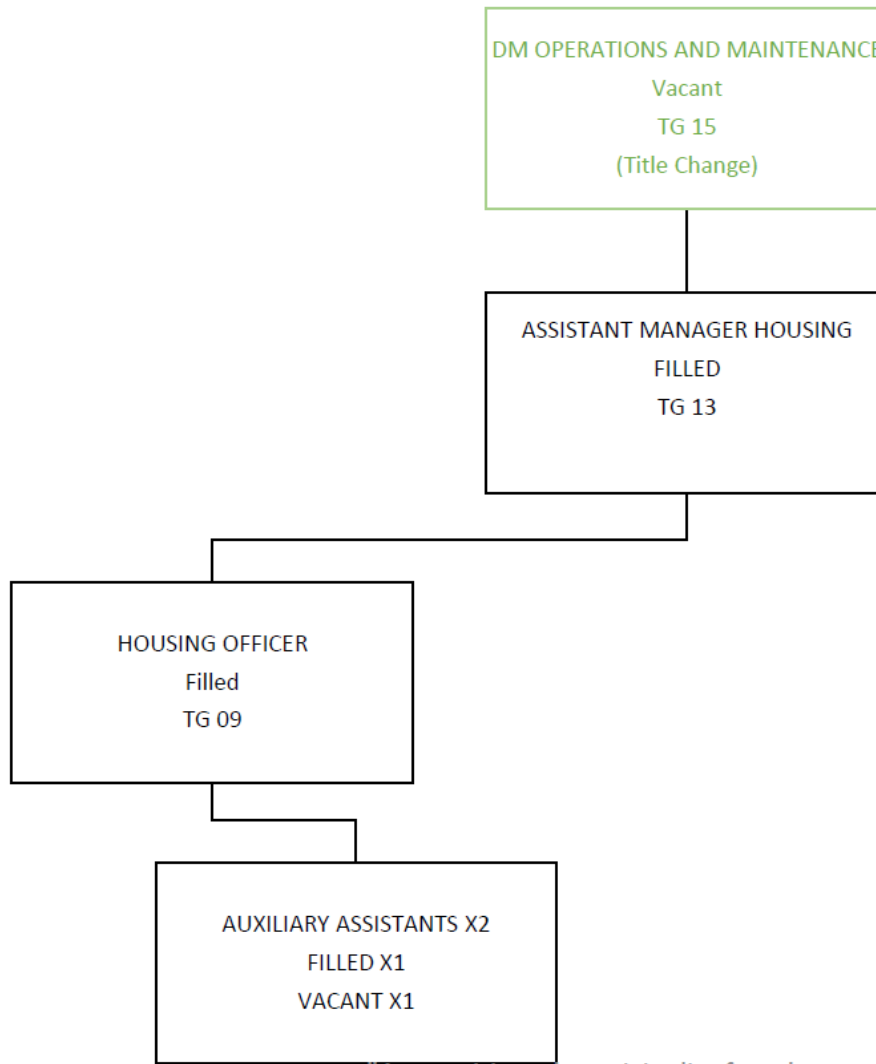


3.6 TECHNICAL SERVICES DEPARTMENT

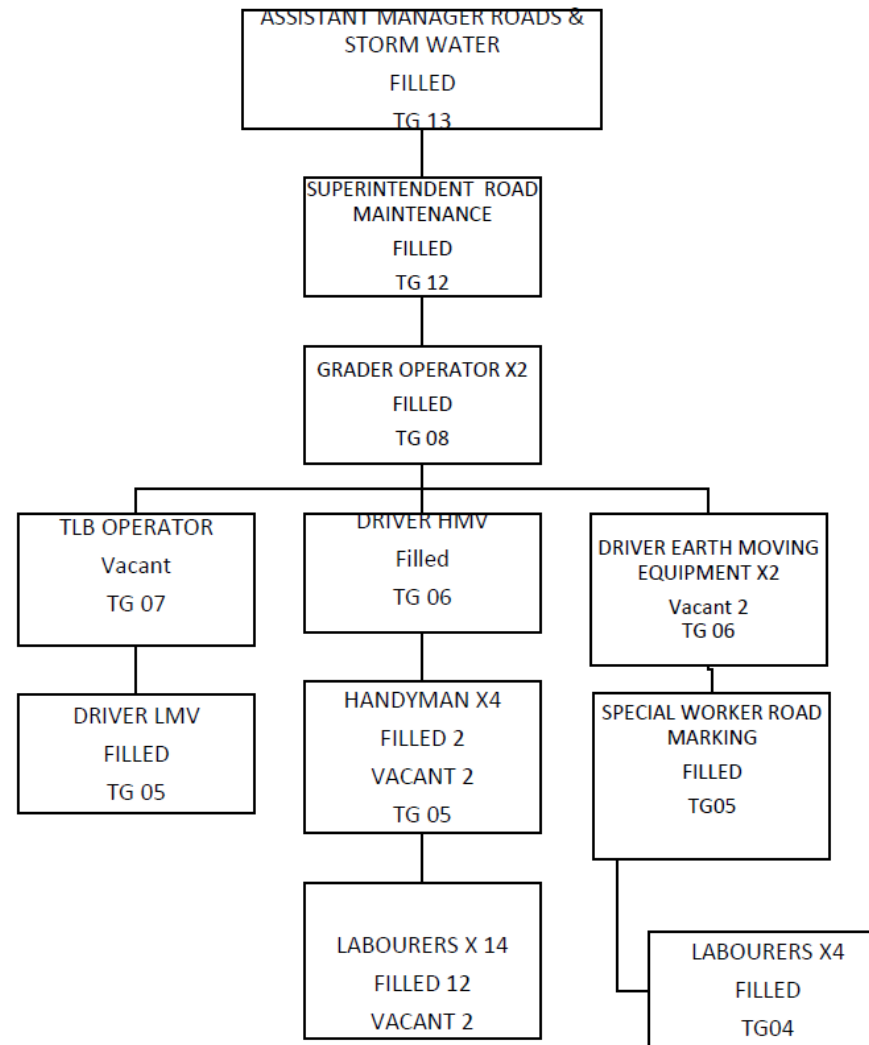
# TECHNICAL SERVICES: EXECUTIVE STRUCTURE



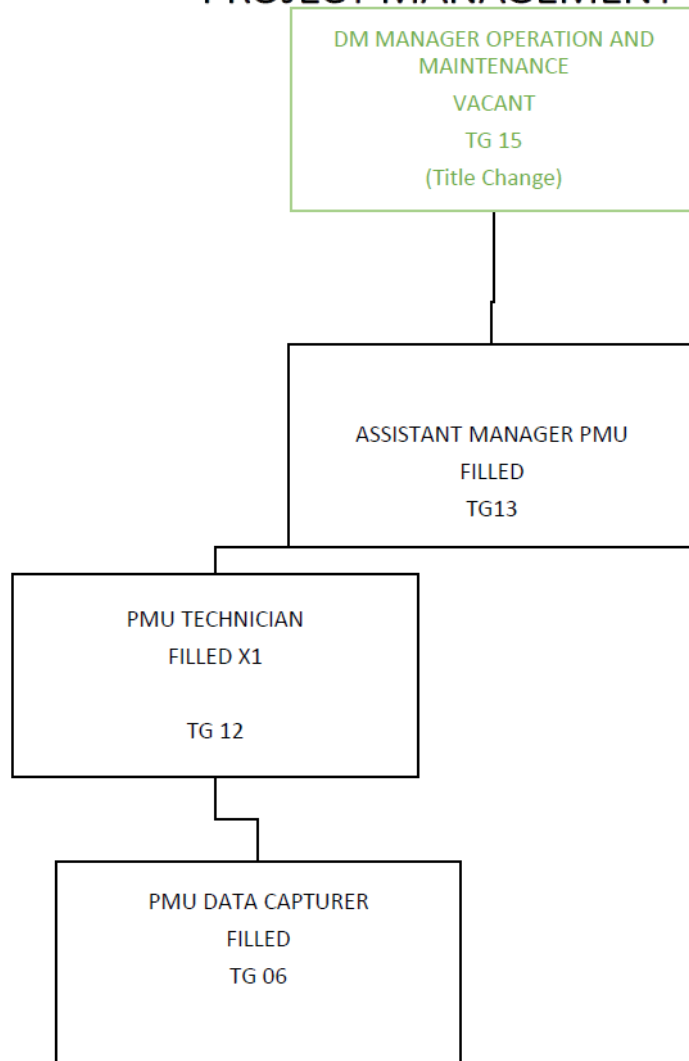
## TECHNICAL SERVICES:HOUSING SECTION



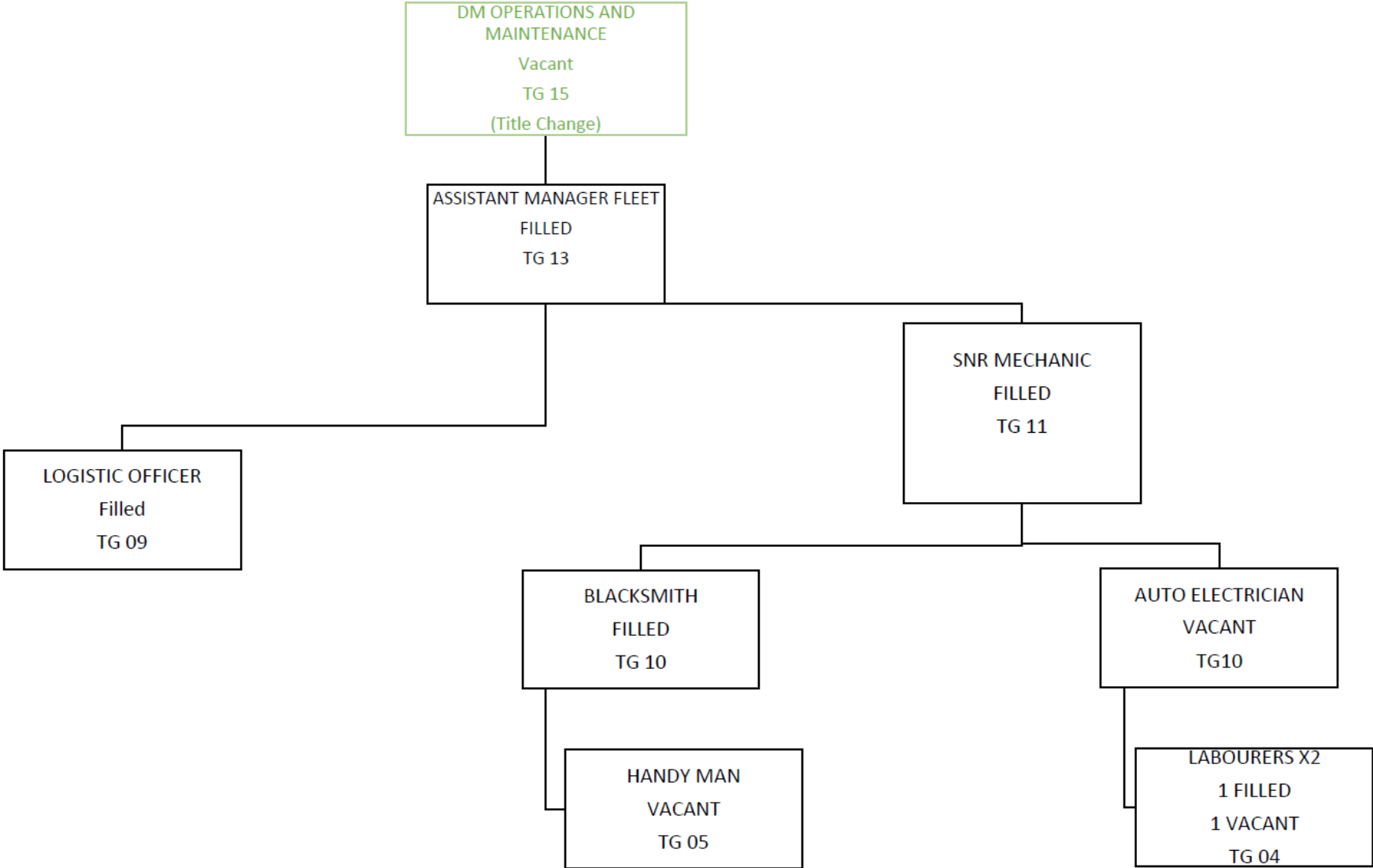
# TECHNICAL SERVICES: ROADS & STORMWATER



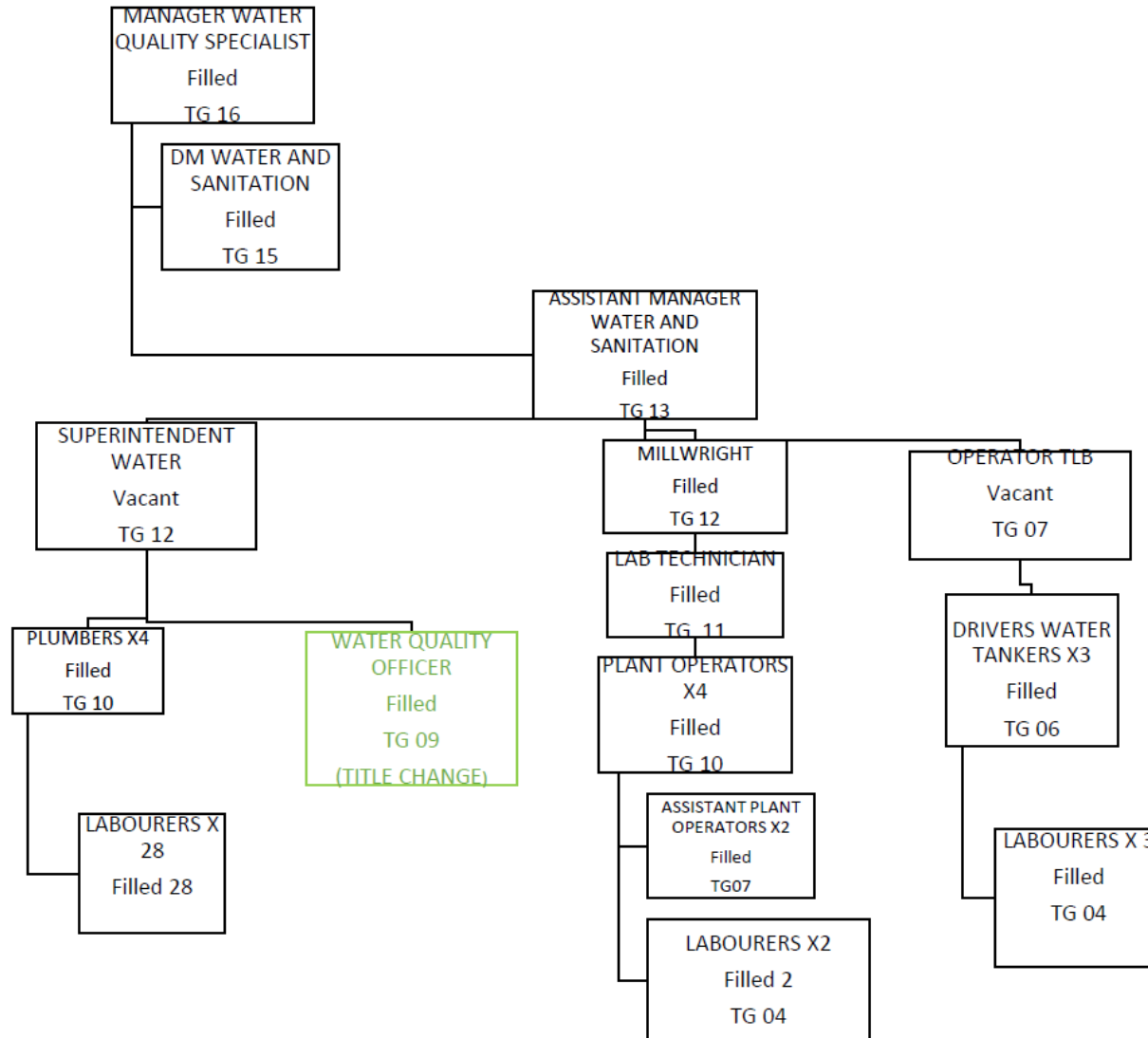
# TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT



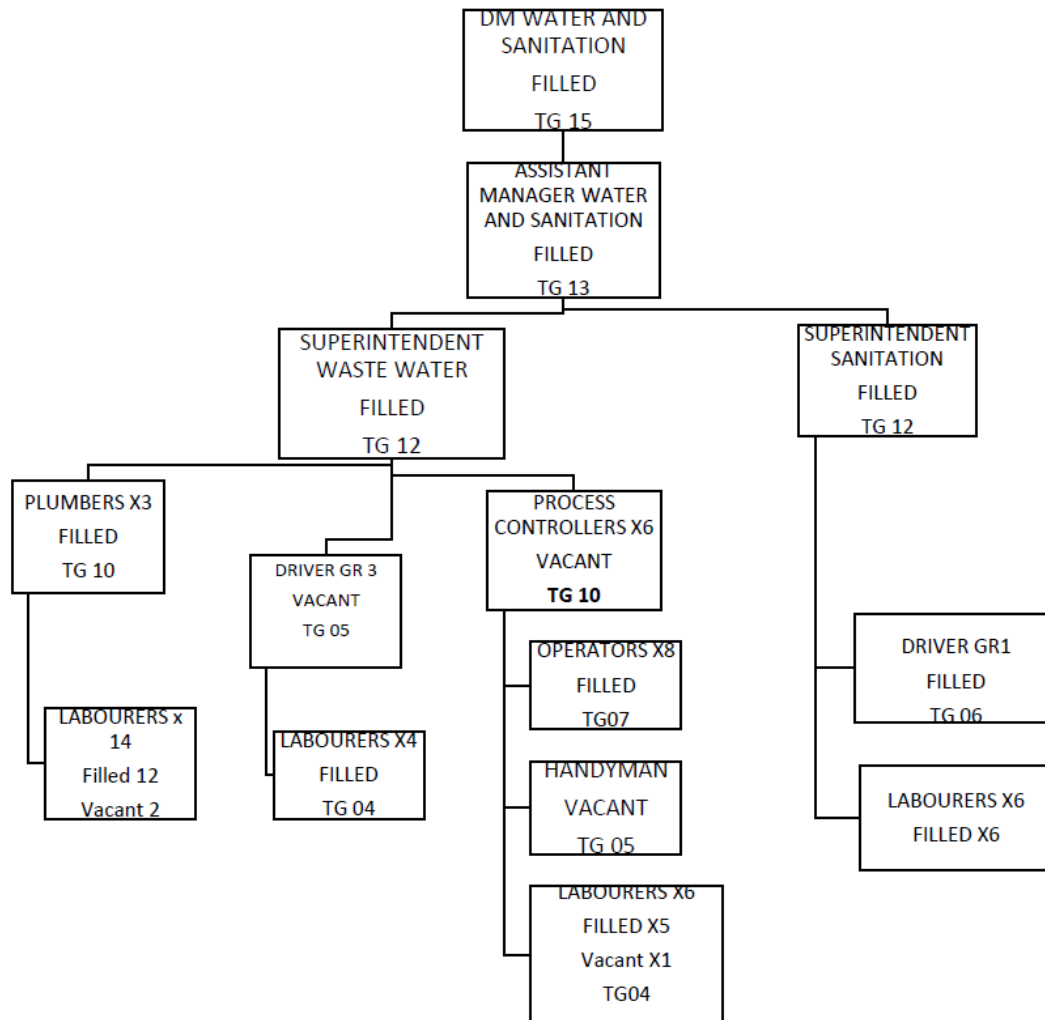
# FLEET MANAGEMENT



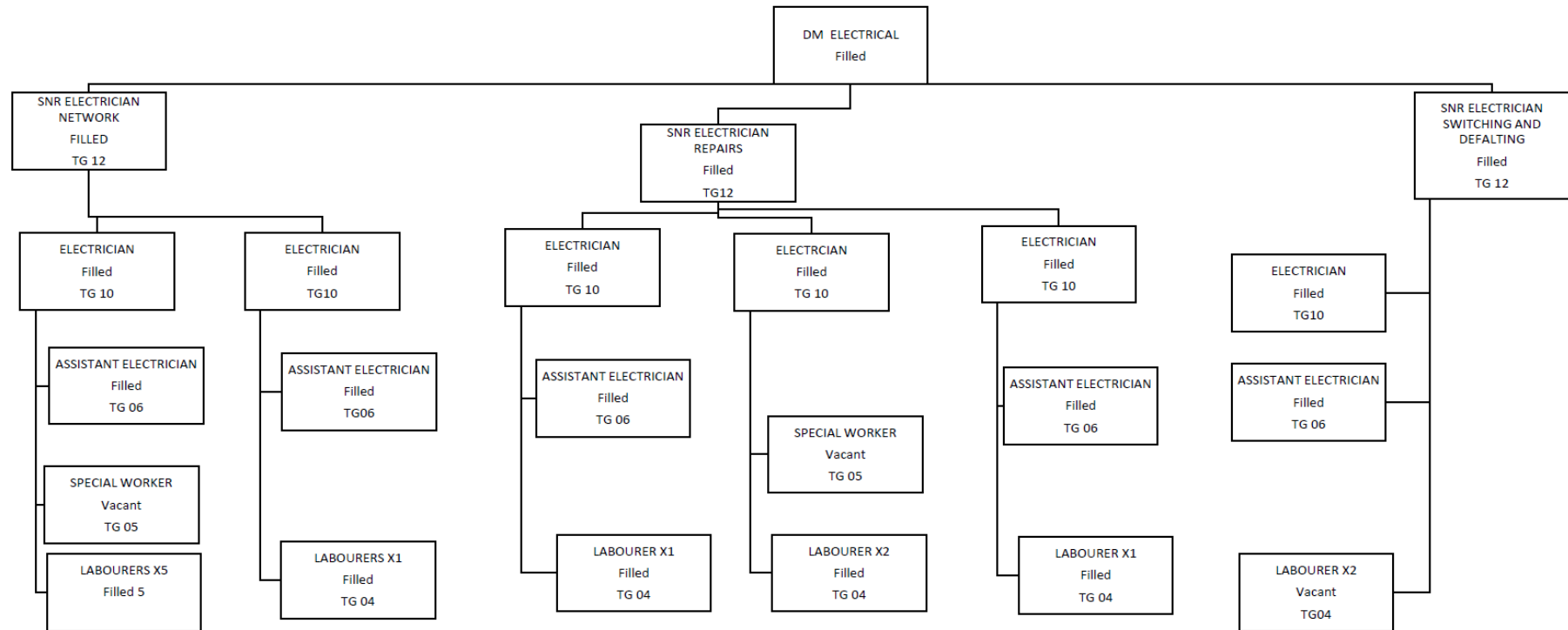
# WATER SERVICES



# SANITATION SERVICES



## TECHNICAL SERVICES: ELECTRICAL AND ENERGY



### **3.7 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT)**

The municipality has an Information Communication Technology (ICT) Unit, which is responsible for assisting the Municipality in providing innovative solutions, a stable information technology infrastructure and optimal functioning of internal application systems to meet the service delivery needs of the community.

#### *3.7.1 Key Functions*

The key functional areas of the ICT Division are:

- Corporate IT Governance and Strategy.
- Servers, Network Systems & Desktop Maintenance.
- ICT Infrastructure and Application Management.
- ICT Disaster Recovery and Business Continuity.
- ICT Security, and
- Records management.

One of the initiatives to improve the standard and level of service delivery relates to the promotion of the image and use of Information and Communication Technology (ICT) within the municipality, through the drafting and development of an ICT Strategy that will provide a roadmap for the extensive adoption of ICT solutions within the municipality.

Like other local municipalities, Victor Khanye Local Municipality utilizes ICT in the normal operations of the municipality. However, the municipality and its executive and administrative management have resolved to adopt other ways to utilize technology solutions to deal and manage other business-related risks, in addition to improving the efficiency and effectiveness of the municipality in its service delivery functions.

As a first step for developing a sound ICT strategy, a detailed analysis of the municipality's current business processes was concluded. The primary objective for the development of the ICT strategy is to ensure that Victor Khanye Local Municipality is able to define and establish its ICT Unit to enable the municipality to become a focused and structured organization, such that it could leverage ICT to drive real change.

### *3.7.2 Strategy Development Initiative*

The objectives of the strategy development initiative are to ensure that there is:

1. A clearly defined role for the ICT unit.
2. Greater engagement and transparency with departments to remove technical barriers.
3. Strengthened governance and assurance of ICT function.
4. Measurable and well-defined service delivery goals.
5. Increased standardization and modularization of business processes and supporting technologies to create a platform from which the Victor Khanye Local Municipality can deliver against its mandate.
6. Effective spending controls to ensure that new ICT solutions comply with strategy objectives.
7. Effective sourcing and streamlined service provider management.
8. Strengthened partnerships with service providers.

The objectives should be to enable the Victor Khanye Local Municipality ICT unit to become an effective support base to the broader Victor Khanye Local municipality organization.

### *3.7.3 Victor Khanye Local Municipality ICT Strategy*

One of the initiatives to improve the standard and level of service delivery relates to the promotion of the image and use of Information and Communication Technology (ICT) within the municipality by providing infrastructure and resource management to the area of governance in order to enhance service delivery on land and spatial issues, community development and economic and social issues.

It is vitally important that ICT in VKLM provide a service of high quality to all relevant stakeholders, at affordable rate and within reasonable period. Thus, a need for computerization of systems in VKLM is crucial and pertinent in an effort to meet the imperatives of the Fourth Industrial Revolution (4IR) such as inter alia Cloud Computing, Internet of Things (IoT), and the remote connection.

It is therefore the unit's primary objective to serve the immediate needs of the municipality concerning the application and operation of its computer systems and access to information on local networks and the public internet by the relevant stakeholders.

Therefore, the existence of the ICT unit within VKLM entails the followings objectives:

- Management of information systems in line with the vision and mission of the municipality
- Provide the necessary support to all the municipality' stakeholders
- Management of all current and proposed systems
- Management and maintenance of hardware, networks, infrastructure, website, and provision of general ICT support.

#### 3.7.4 Challenges

- Aged infrastructure which hampers compatibility with new technology
- Inadequate procurement processes for ICT equipment and services (e.g. repairs and maintenance)
- Inability to cope with the technology trends
- Understaffing
- Reliance of external service providers
- Lack of funding.

In order for the Municipality to be able to overcome challenges mentioned above, the Municipality will implement the following:

**Table 3.3 – ICT Projects**

| Project name                              | Urgency (Low, Medium, High) | Current status  |
|---|-----------------------------|---|
| Cloud Computing                           | High                        | NDM is currently deploying DRAAS Solution (Cloud Computing) in order to strengthen the security of the networks, systems and mainly disaster recovery.<br>The project is underway however, VKLM, due to its obsolete ICT infrastructure, is lacking behind in the implementation of the aforementioned. |
| Server-Room and DR Infrastructure upgrade | High                        | The servers are operational however due to 4IR technologies that are becoming more prevalent , they are struggling to support newer technologies and compatibility  |
| Generator Upgrade                         | High                        | The generator is currently operational, however its capacity is insufficient to cater for all the departments in the municipality during load shedding therefore production is often interrupted  |

|  |        |   |
|--|--------|---|
| Microsoft Server Operating System and End user( Laptops and Desktops) Operating system upgrade | High   | Servers are currently running on Windows Server 16 and 2012 R2 that are reaching end of life in the coming year,<br><br>For Windows Server 16 - extended support lasts until 11-01-2027.<br><br>Windows Server 2012 R2 –ended October 10,2023 extended security update ending in 2026 |
| Employee self service  | Medium | Service Provider (PayDay) currently working on the module for employees to able to perform self-services  |
| Muncomp Training   | Medium | Ongoing, new recruits' are often trained on the system; However, the system is not utilized to its full capacity. E.g. Electronic Signature, Digitized documents etc.   |
| ICT Panel for procurement of equipment and licence renewals                                    | High   | The ICT to embark on Advertising the tender   |
| Public Wi-Fi rollout   | Medium | The ICT unit to do a feasible study and prioritize youth center office. Furthermore, Nkangala District Municipality is also embarking on District Wide Public Wi-Fi project.  |

### 3.8 RISK MANAGEMENT AND FRAUD PREVENTION

To successfully mitigate risks that may prevent VKLM to reach its IDP objectives, a Risk Management Policy and Strategy are in place. Risk management forms part of management's core responsibilities and it is an integral part of the internal processes of the Municipality. Risk management is seen as a systematic process to identify, evaluate, and mitigate risks on a continuous basis before the risks impact negatively on the institution's service delivery capacity. It is believed that when properly executed, risk management provides a reasonable, but not absolute assurance, that the Municipality will be successful in achieving its goals and objectives. Thus, it should be embedded into the systems and culture of the Municipality.

The Municipality has in place a Risk Management Unit that plays a central role in risk management. The strategic objective of this Unit is to add value by assisting Council, Municipal Manager and Management to ensure that all risks facing the Municipality are identified, rated, tolerance levels established, mitigating strategies formulated and action plans compiled to manage all risks.

The primary role of the Risk Management Unit includes the following:

- To act as champions of risk management in the Municipality
- To facilitate the establishment of effective and efficient risk management structures in the Municipality
- To advise management on all matters pertaining to risk management
- To continually advise management about possible new risks.

The Risk Management Unit however serves as an advisory unit and is not responsible for the mitigation of risks. The mitigation of risks is the responsibility of the Risk Owners, Risk Champions and finally the Accounting Officer. Furthermore, a Risk Management, Anti-Fraud & Anti-Corruption Committee with an external chairperson has been established and is functional and Risk Champions were appointed in every department.

Victor Khanye Local Municipality maintains a zero-tolerance stance concerning fraud and corruption. To execute the approved Fraud Prevention Policy and Strategy and a Disciplinary Board has been established with regards financial misconduct in line with the new regulations.

### **3.9 FRAUD AND CORRUPTION**

The Municipality has approved a policy to curb fraud and corruption from occurring within the institution on the 27<sup>th</sup> July 2023 under Council Resolution A027/07/2023. The purpose of this Policy The policy provides a framework to enable the municipality to prevent, limit, reduce and detect losses due to fraud and corruption such as bribery, embezzlement, fraud, extortion, abuse of

power, nepotism, and misuse of privileged information, favouritism and conflict of interest. VKLM hopes to achieve the following objectives with its Fraud & Corruption Prevention and Detection Policy:

- Prevent and/or minimize losses due to misconduct by means of corrupt and/or fraudulent activities.
- To create internal control systems of prevention and early detection of any corrupt and/or fraudulent activities.
- To enable management to investigate any possible case of corrupt and/or fraudulent activity. To enable management to implement consequence management measures to act against any guilty party.
- To closely cooperate with other spheres of government to eradicate the scourge of fraud and corruption that is sabotaging government service delivery.
- Encouraging a culture within the Municipality where all employees, the public and other stakeholders continuously behave ethically in their dealings with, or on behalf of the Municipality.

### **3.10 BUSINESS CONTINUITY MANAGEMENT**

Business Continuity Management (BCM) is a holistic management process that identifies potential threats and impact to the business operations of Victor Khanye Local Municipality (VLK) referred to as the “Municipality”. IT provides a framework for building Organisational Resilience and Sustainability with the capability for an agile and effective response that safeguards the interests of key stakeholders, reputation, brand and value-creating activities.

This BCM framework is developed to assist with the implementation of the Municipality BCM programme by providing guidance on the requirements defined in the BCM policy. It further provides a structure for the development, implementation, review, maintenance and improvement of the Business Continuity Plan of the Municipality.

The aim is to guide the development of the Municipality’s ability to proactively detect, prevent and minimize where necessary the impact of a disruptive event and ensure emergency response, resumption and recovery, restoration and permanent recovery of critical business operations and activities following a disruptive event. In the aftermath of a disruptive incident, it will enable the

priority business units of the critical Directorates to continue and aid the Municipality to recover fully, in a short to a longer term, and return to business as usual. The Municipality has approved both Business Management Framework and the Policy on 27 July 2023 (Council resolution no. A 030/07/2023 & A 31/07/2023)

The Municipality has a total of 114 policies and 14 by-laws that have been approved by Council; the total number of Budget related policies is 23, 38 for the Human Resources related, Service Delivery Programmes related has 13 policies, Risk/Internal Audit/Performance and ICT related policies are at 20 and 20 respectively.

### 3.11 VACANCIES AND SKILLS DEVELOPMENT

#### 3.11.1 Vacancy Rate

The current vacancy rate in the municipality is 21.7% as depicted in the table below:

**Table 3.4** Status Quo Analysis of Organogram

| STATUS QUO ANALYSIS OF ORGANOGRAM: |               |            |                   |                             |  |  |  |
|------------------------------------|---------------|------------|-------------------|-----------------------------|--|--|--|
| VICTOR KHANYE: MP 311              |               |            |                   |                             |  |  |  |
| DIRECTORATE                        | TOTAL # Posts | Filled     | Vacant & Budgeted |                             |  |  |  |
| Office of the Municipal Manager    | 45            | 43         | 2                 |                             |  |  |  |
| Corporate Services                 | 49            | 37         | 12                |                             |  |  |  |
| Budget & Treasury                  | 74            | 63         | 11                |                             |  |  |  |
| Social Services                    | 210           | 154        | 56                |                             |  |  |  |
| Technical Services                 | 186           | 158        | 28                |                             |  |  |  |
|                                    | <b>564</b>    | <b>455</b> | <b>109</b>        | <b>VACANCY RATE: 19.32%</b> |  |  |  |

| <b>STATUS QUO ANALYSIS OF ORGANOGRAM:<br/>VICTOR KHANYE: MP 311</b> |                          |               |                                  |
|---|--------------------------|---------------|----------------------------------|
| <b>DIRECTORATE</b>  | <b>TOTAL<br/># Posts</b> | <b>Filled</b> | <b>Vacant<br/>&amp; Budgeted</b> |
| Office of the Municipal Manager                                     | 45                       | 43            | 2                                |
| Corporate Services  | 49                       | 37            | 12                               |
| Budget & Treasury   | 74                       | 63            | 11                               |
| Social Services   | 210                      | 154           | 56                               |
| Technical Services  | 186                      | 158           | 28                               |
|   | <b>564</b>               | <b>455</b>    | <b>109</b>                       |

**VACANCY RATE 19.32%**

**PLANNED AND BUDGETED POST PER DEPARTMENT**

| <b>DEPARTMENT</b>         | <b>POSITION</b>                       | <b>TASK GRADE</b> |
|---------------------------|---------------------------------------|-------------------|
| <b>CORPORATE SERVICES</b> | Assistant Manager Secretariat         | T13               |
|                           | Clerical Assistant HRM/D X2           | T06               |
|                           | Legal Officer                         | T12               |
|                           | DM Legal Services                     | T15               |
|                           | Work Study Officer                    | T12               |
|                           | Assistant Records Clerk               | T08               |
|                           | Senior Caretaker Community Facilities | T08               |

|                            |  |     |
|----------------------------|--|-----|
|                            | Cleaner  | T04 |
|                            | Cleaner Sports Center                              | T04 |
| <b>BUDGET AND TREASURY</b> | Snr Clerical Assistant<br>Cashbook                 | T08 |
|                            | Clerical Assistant Debt<br>Collection and Indigent | T08 |
|                            | Assistant Manager SCM                              | T13 |
|                            | Clerical Assistant Financial<br>Reporting          | T08 |
|                            | Financial Intern                                   | CTI |
|                            | Asset Control Practitioner                         | T08 |
|                            | Meter Readers x3                                   | T07 |
|                            | Clerical Assistant Gr1 Billing<br>& Revenue        | T07 |
|                            |  |     |
| <b>SOCIAL SERVICES</b>     | Office Administrator                               | T09 |
|                            | Head of Security                                   | T12 |
|                            | Traffic Officers x8                                | T08 |
|                            | Fire Fighters x 4                                  | T07 |
|                            | Junior Fire Fighters x8                            | T06 |
|                            | Refuse Removers x10                                | T05 |

|                           |   |     |
|---------------------------|---|-----|
|                           | Mass Container Driver                   | T05 |
|                           | Tipper Truck Driver                     | T08 |
|                           | Driver HMV                              | T06 |
|                           | Caterpillar Driver                      | T08 |
|                           | Environmental and Air Quality Officer   | T10 |
|                           | Labourers Parks x3                      | T04 |
|                           | Tractor Driver                          | T06 |
|                           | Assistant Librarian Sundra              | T07 |
| <b>TECHNICAL SERVICES</b> | Deputy Manager Operations & Maintenance | T15 |
|                           | Assistant Auxiliary Assistant           | T04 |
|                           | TLB Operator X2                         | T07 |
|                           | Driver Earth Moving Equipment X2        | T06 |
|                           | Handyman Roads x2                       | T05 |
|                           | Labourers X2                            | T04 |
|                           | Auto Electrician                        | T10 |
|                           | Labourer Water                          | T04 |
|                           | Handyman                                | T05 |

|  |                           |     |
|--|---------------------------|-----|
|  | Process Controllers x6    | T10 |
|  | Driver Gr3                | T06 |
|  | Labourer Sanitation X3    | T04 |
|  | Special Worker Electrical | T05 |
|  | Labourers X2              | T04 |

### 3.11.2 Skills Development Planning

The Skills Development Act (Act No.97 of 1998), as amended, makes provision for all employers with an annual payroll in excess of R500 000 to pay a skills development levies and subsequently submit Workplace Skills Plan and Annual Training Report to the Local Government Sector Education and Training Authority (LGSETA). The Victor Khanye Local Municipality conducts skills need analysis annually to inform the Workplace Skills Plan. This is to ensure that employers are not only able to identify existing skills but also able to plan for new skills that are in short supply but needed in Victor Khanye Local Municipality.

Victor Khanye Municipality Workplace Skills Plan has already been approved by Council and submitted on 30 April 2026 to the LGSETA for the 2026/2027 financial year. The following are some of the trainings and skills development interventions which include Skills Programme, Learnership and Bursaries will be implemented in the 2026/2027 Financial year:

- National Diploma Fire Technology
- Certificate: Water and Wastewater Process Control NQF Level 4
- Certificate: Firearms Training
- National Diploma: Traffic and Safety
- Certificate: Chemical Engineering

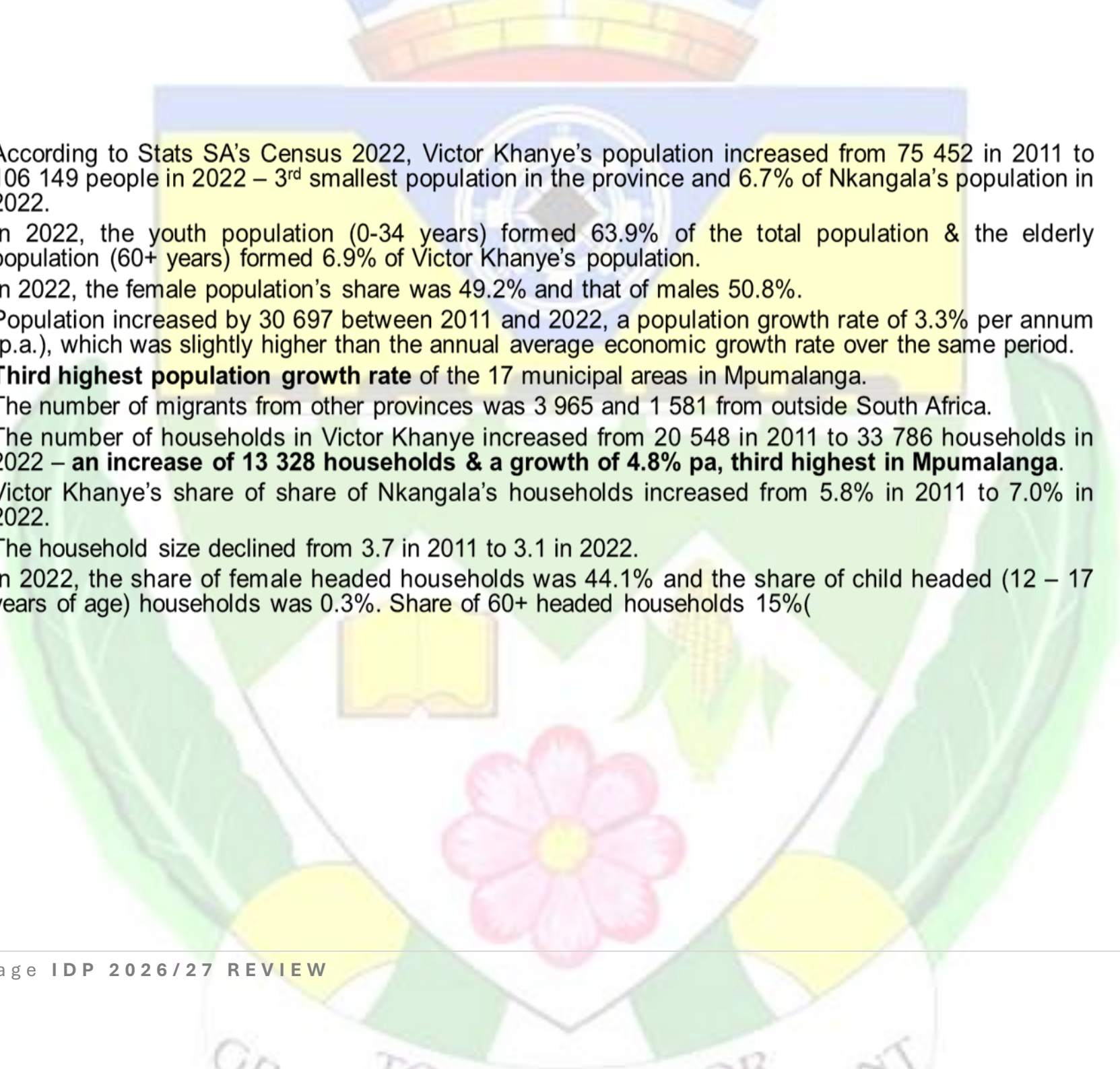
- Certificate: TLB Operator
- Certificate: Basic Plumbing
- Certificate: Preparation and Trade Test Plumbing
- Certificate: Preparation and Trade Test Electrical Engineering
- Certificate: Electrical Engineering N4
- Bachelor of Financial Management
- Postgraduate Diploma Accounting

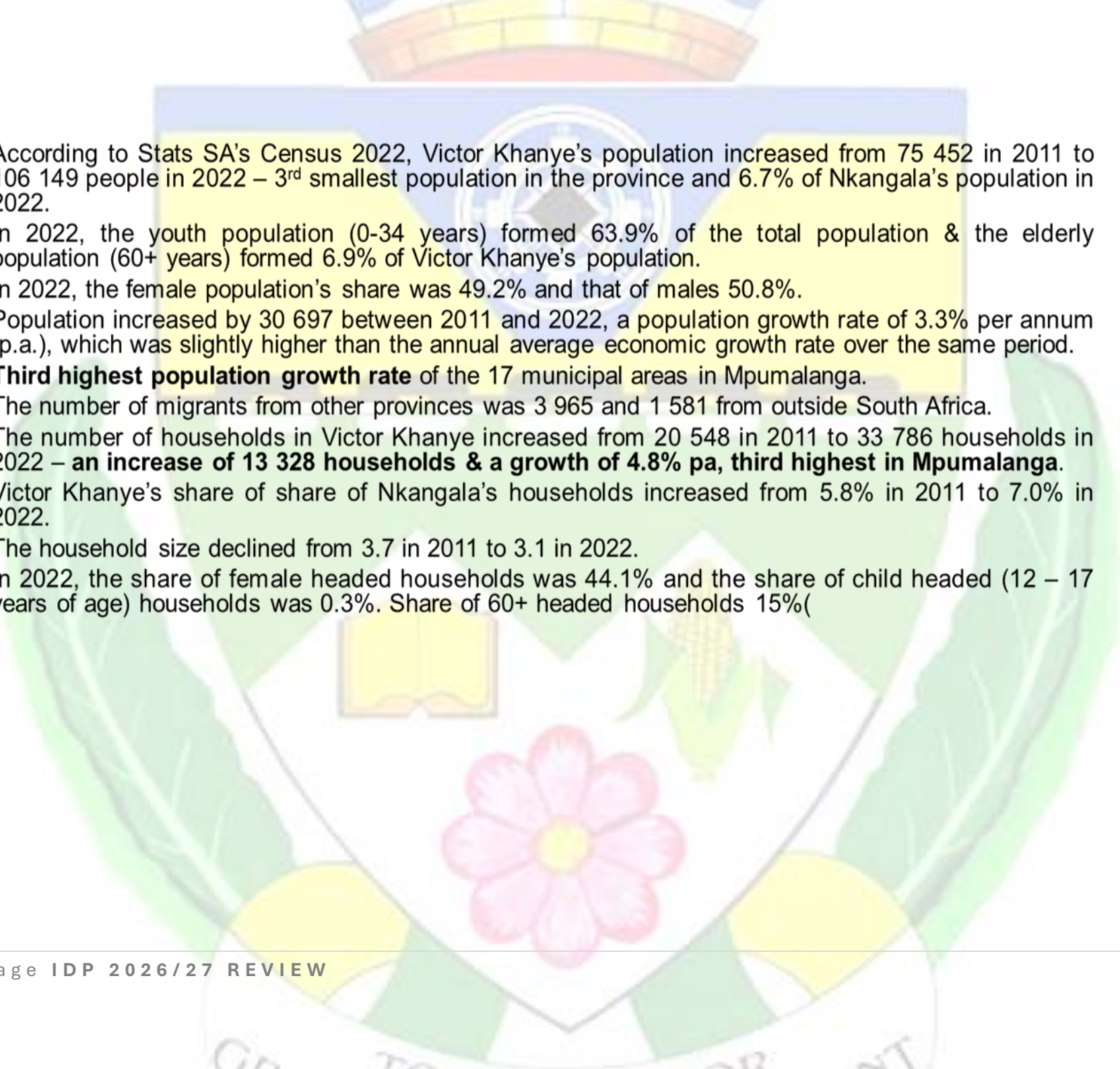
The Victor Khanye Local Municipality has conducted a Skills Audit for the period of 2024-2029.

## CHAPTER 4: DEMOGRAPHIC INDICATORS

### 4.1.1 Population

| <b>SOCIO-ECONOMIC PROFILE:</b>  |  |   |   |  |  |
|---|--|---|---|--|--|
| <b>Population size:</b><br>106 149 (2022)<br>116 467 (2025)<br><b>Annual growth:</b><br>3.3% p.a. (2011-22) | <b>Population by gender:</b><br><b>Male:</b> 50.8% (2022)<br><b>Female:</b> 49.2%<br><b>Youth:</b> 63.9% | <b>No. of Households:</b><br>33 786 (2022)          | <b>Total Number of wards:</b>                         | <b>Unemployment Rate:</b><br>Total 31.3% (2024)<br>Female 39.6%<br>Youth 42.6% | <b>Poverty level:</b><br>41.0% (2024)  |
| <b>No of households without formal housing:</b><br>4 505 (2022)   | <b>No of households without toilets:</b><br>662  | <b>No of households without piped water:</b><br>722 | <b>No of households without electricity:</b><br>2 733 | <b>No of households without formal refuse removal:</b> 6 689                   | <b>Economic contribution to GVA:</b><br>2.5% contribution to provincial economy 2024 |
| <b>Main economic sectors:</b>   | 1. Mining  | 2. Community services                               | 3. Finance  | 4. Trade   | <b>Economic performance:</b><br>2.9% p.a. expansion 2019-24                          |
| <b>Human Development Index:</b><br>0.64   | <b>2025 Matric pass rate:</b><br>86.1%<br><b>B Degree pass:</b> 35.9%                                    | <b>HIV Prevalence:</b>                              |   |  |  |

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- According to Stats SA's Census 2022, Victor Khanye's population increased from 75 452 in 2011 to 106 149 people in 2022 – 3<sup>rd</sup> smallest population in the province and 6.7% of Nkangala's population in 2022.
  - In 2022, the youth population (0-34 years) formed 63.9% of the total population & the elderly population (60+ years) formed 6.9% of Victor Khanye's population.
  - In 2022, the female population's share was 49.2% and that of males 50.8%.
  - Population increased by 30 697 between 2011 and 2022, a population growth rate of 3.3% per annum (p.a.), which was slightly higher than the annual average economic growth rate over the same period.
  - **Third highest population growth rate** of the 17 municipal areas in Mpumalanga.
  - The number of migrants from other provinces was 3 965 and 1 581 from outside South Africa.
  - The number of households in Victor Khanye increased from 20 548 in 2011 to 33 786 households in 2022 – **an increase of 13 328 households & a growth of 4.8% pa, third highest in Mpumalanga.**
  - Victor Khanye's share of share of Nkangala's households increased from 5.8% in 2011 to 7.0% in 2022.
  - The household size declined from 3.7 in 2011 to 3.1 in 2022.
  - In 2022, the share of female headed households was 44.1% and the share of child headed (12 – 17 years of age) households was 0.3%. Share of 60+ headed households 15%

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| Local Municipal Area    | Population number |           | Female population share | Youth (0-34 years) share | Elderly (60+ years) share | Average annual population growth | Average annual economic growth |
|-------------------------|-------------------|-----------|-------------------------|--------------------------|---------------------------|----------------------------------|--------------------------------|
|                         | 2011              | 2022      | 2022                    | 2022                     | 2022                      | 2011-22                          | 2011-22                        |
| Chief Albert Luthuli    | 186 010           | 247 664   | 53.2%                   | 66.6%                    | 8.7%                      | 2.8%                             | 1.1%                           |
| Msukaligwa              | 149 377           | 199 314   | 51.3%                   | 64.1%                    | 7.5%                      | 2.8%                             | 1.5%                           |
| Mkhondo                 | 171 982           | 255 411   | 53.1%                   | 68.3%                    | 6.6%                      | 3.8%                             | 0.8%                           |
| Dr Pixley Ka Isaka Seme | 83 235            | 115 304   | 52.0%                   | 62.6%                    | 9.9%                      | 3.2%                             | 3.5%                           |
| Lekwa                   | 115 662           | 119 669   | 51.3%                   | 60.1%                    | 9.6%                      | 0.3%                             | 1.3%                           |
| Dipaleseng              | 42 390            | 35 980    | 51.0%                   | 59.4%                    | 9.9%                      | -1.6%                            | 4.0%                           |
| Govan Mbeki             | 294 538           | 310 117   | 49.9%                   | 62.1%                    | 8.3%                      | 0.5%                             | -0.2%                          |
| Victor Khanye           | 75 452            | 106 149   | 49.2%                   | 63.9%                    | 6.9%                      | 3.3%                             | 3.2%                           |
| Emalahleni              | 395 466           | 434 522   | 49.2%                   | 62.4%                    | 7.4%                      | 0.9%                             | 0.5%                           |
| Steve Tshwete           | 229 831           | 242 031   | 50.3%                   | 59.9%                    | 8.6%                      | 0.5%                             | 0.6%                           |
| Emakhazeni              | 47 216            | 50 165    | 51.6%                   | 60.4%                    | 10.1%                     | 0.6%                             | 1.6%                           |
| Thembisile Hani         | 310 458           | 431 248   | 52.2%                   | 62.4%                    | 9.5%                      | 3.2%                             | 1.6%                           |
| Dr JS Moroka            | 249 705           | 324 855   | 52.6%                   | 61.2%                    | 13.0%                     | 2.6%                             | 1.3%                           |
| Thaba Chweu             | 98 387            | 118 474   | 50.1%                   | 60.7%                    | 8.0%                      | 1.8%                             | 0.9%                           |
| Nkomazi                 | 393 030           | 591 928   | 53.0%                   | 68.4%                    | 6.2%                      | 4.0%                             | 1.0%                           |
| Bushbuckridge           | 538 593           | 750 821   | 54.3%                   | 67.0%                    | 8.1%                      | 3.2%                             | 2.0%                           |
| City of Mbombela        | 658 604           | 809 674   | 51.7%                   | 64.2%                    | 7.2%                      | 2.0%                             | 1.0%                           |
| Mpumalanga              | 4 039 938         | 5 143 324 | 52.0%                   | 64.3%                    | 8.1%                      | 2.3%                             | 0.9%                           |

## Population number per municipal area, Census 2011 & 2022

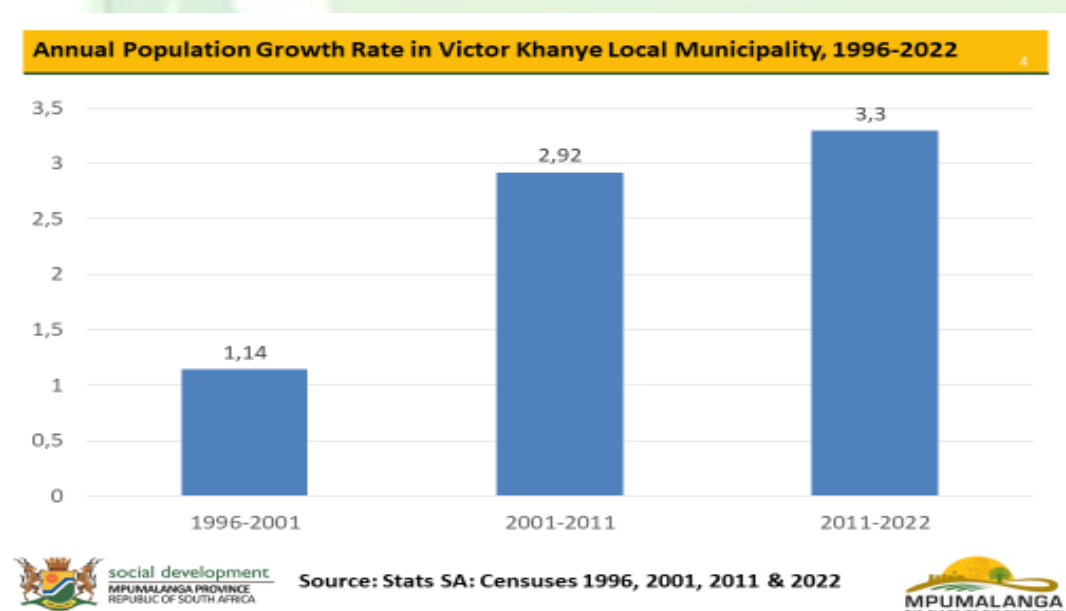
Figure 4.1: Population Number Per Municipal Area, 2011 & 2022

| Local Municipal Area    | Population number |                | Female population share | Youth (0-34 years) share | Elderly (60+ years) share | Average annual population growth | Average annual economic growth |
|-------------------------|-------------------|----------------|-------------------------|--------------------------|---------------------------|----------------------------------|--------------------------------|
|                         | 2011              | 2022           | 2022                    | 2022                     | 2022                      | 2011-22                          | 2011-22                        |
| Chief Albert Luthuli    | 186 010           | 247 664        | 53.2%                   | 54.5%                    | 5.8%                      | 2.8%                             | 1.1%                           |
| Msukaligwa              | 149 377           | 199 314        | 51.3%                   | 51.8%                    | 4.9%                      | 2.8%                             | 1.5%                           |
| Mkhondo                 | 171 982           | 255 411        | 53.1%                   | 49.1%                    | 4.3%                      | 3.8%                             | 0.8%                           |
| Dr Pixley Ka Isaka Seme | 83 235            | 115 304        | 52.0%                   | 50.1%                    | 6.1%                      | 3.2%                             | 3.5%                           |
| Lekwa                   | 115 662           | 119 669        | 51.3%                   | 63.0%                    | 7.6%                      | 0.3%                             | 1.3%                           |
| Dipaleseng              | 42 390            | 35 980         | 51.0%                   | 77.2%                    | 10.4%                     | -1.6%                            | 4.0%                           |
| Govan Mbeki             | 294 538           | 310 117        | 49.9%                   | 63.0%                    | 5.6%                      | 0.5%                             | -0.2%                          |
| <b>Victor Khanye</b>    | <b>75 452</b>     | <b>106 149</b> | <b>49.2%</b>            | <b>46.7%</b>             | <b>5.4%</b>               | <b>3.3%</b>                      | <b>3.2%</b>                    |
| Emalahleni              | 395 466           | 434 522        | 49.2%                   | 59.7%                    | 5.4%                      | 0.9%                             | 0.5%                           |
| Steve Tshwete           | 229 831           | 242 031        | 50.3%                   | 60.5%                    | 6.5%                      | 0.5%                             | 0.6%                           |
| Emakhazeni              | 47 216            | 50 165         | 51.6%                   | 61.7%                    | 8.2%                      | 0.6%                             | 1.6%                           |
| Thembisile Hani         | 310 458           | 431 248        | 52.2%                   | 49.5%                    | 5.5%                      | 3.2%                             | 1.6%                           |
| Dr JS Moroka            | 249 705           | 324 855        | 52.6%                   | 51.4%                    | 8.6%                      | 2.6%                             | 1.3%                           |
| Thaba Chweu             | 98 387            | 109 223        | 50.5%                   | 57.4%                    | 6.7%                      | 1.0%                             | 0.4%                           |

|                         |                  |                  |              |              |             |             |             |
|-------------------------|------------------|------------------|--------------|--------------|-------------|-------------|-------------|
| <b>Nkomazi</b>          | 393 030          | 591 928          | 53.0%        | 50.1%        | 3.8%        | 4.0%        | 1.0%        |
| <b>Bushbuckridge</b>    | 538 593          | 750 821          | 54.3%        | 53.1%        | 5.3%        | 3.2%        | 2.0%        |
| <b>City of Mbombela</b> | 658 604          | 818 925          | 51.7%        | 56.0%        | 5.1%        | 2.1%        | 1.0%        |
| <b>MPUMALANGA</b>       | <b>4 039 938</b> | <b>5 143 324</b> | <b>50.5%</b> | <b>57.4%</b> | <b>6.7%</b> | <b>2.3%</b> | <b>0.9%</b> |

Sources: Stats SA – Census 2011 & 2022 S&P Global – ReX, October 2023

Figure 4.2: Annual Population Growth Rate in VKLM, 1996-2022



Looking at Figure 4.2, it illustrated the population growth rate in VKLM from the periods; 1996 – 2001. This shows that the growth rate was at 1.14. This means that people that were not staying in VKLM back then were somehow attracted to VKLM but not on a maximum pace.

If we continue looking at the population growth from the period 2001 – 2011, the percentage growth shows an increase of about 2.92%, this shows an increase in the population of VKLM.

From the period 2011 – 2022, the population growth increased with about 3.3% of which it shows a significant growth and VKLM was then regarded as a fast-growing population area and a pulling environment based on the opportunities that are existing within VKLM, although VKLM was ranked at number 5 as a small growing Municipality in the Nkangala District Municipality.

| Ranking of Municipalities by Population Size, 2022 |                 |          |
|--|-----------------|----------|
| Local Municipality                                 | Population Size | Ranking  |
| Emalahleni   | 434 238         | 1        |
| Thembisile Hani                                    | 431 248         | 2        |
| Dr JS Moroka                                       | 324 855         | 3        |
| Steve Tshwete                                      | 242 031         | 4        |
| <b>Victor Khanye</b>                               | <b>106 149</b>  | <b>5</b> |
| Emakhazeni   | 50 165          | 6        |



Source: Stats SA: Census 2022



**Table 2.1: Ranking of Municipalities by Population Size**

Table 2.1 above indicates the ranking of Victor Khanye LM as Number 5, in terms of the population size. Figure 2.4 illustrates the municipal share for Victor Khanye LM:

Figure 4.3: Municipal Share to District Population

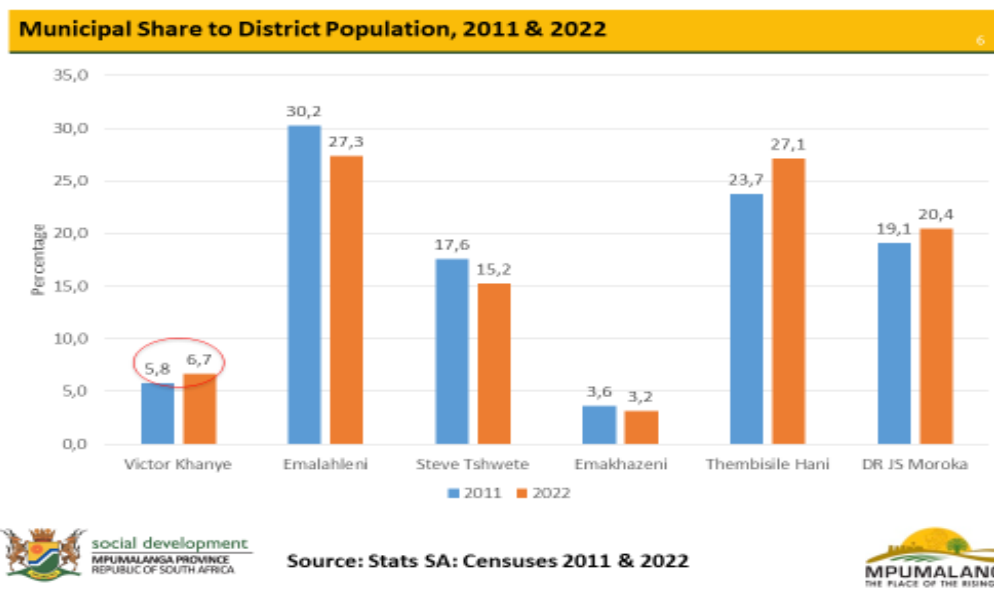
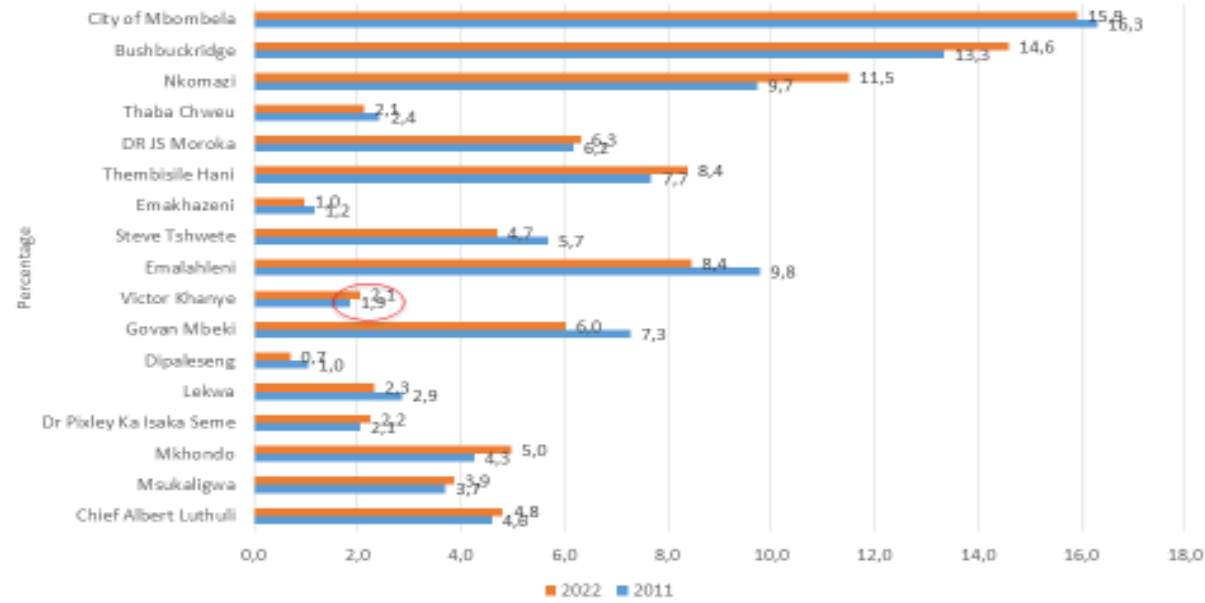


Figure 4.4: Municipal Share to Provincial Population

**Municipal Share to Provincial Population, 2011 & 2022**



Source: Stats SA: Censuses 2011 & 2022



The number of households in Victor Khanye increased from **24 270 in 2016** to **33 786** households in **2022** – an increase of 9 516 households and a growth of 3.1% per annual (p.a.), which is the third highest in Mpumalanga.

The household size declined from 3.7 in 2016 to 3.1 in 2022. High population and household growth put more pressure on basic service delivery, education and health facilities and economic/employment opportunities.

The number of households is 33 786 (3.5 people per household), which makes a 5.8% of Nkangala's households.

The population size is defined as the total number of households in a particular municipal area of which it also covers the informal dwellers. This is key, when determining service provision requirement and infrastructure needs of local inhabitants.

The growth rate of the population is of importance, in the sense that it enables the Municipality to do future projections. These projections are used to determine future needs and indicate outward or inward migration, which in turn has an effect on job creation or availability and economic growth.

#### 4.1.2 Gender and Age

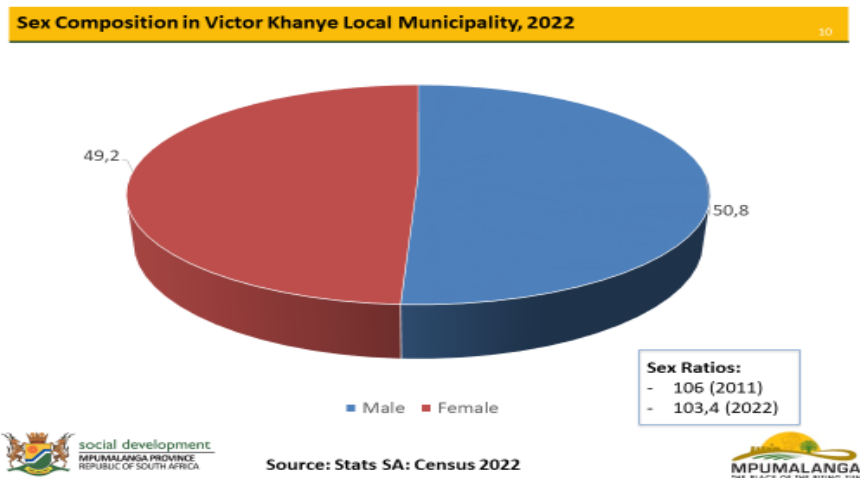


Figure 4.5: Gender Composition in VKLM

#### 4.1.3 Ward Population

|   | Male         | Female       | Total         |
|---|--------------|--------------|---------------|
| <b>Ward 2022</b>                        |              |              |               |
| <b>Victor Khanye Local Municipality</b> | <b>53973</b> | <b>52175</b> | <b>106149</b> |
| 83101001                                | 2735         | 3017         | 5752          |
| 83101002                                | 4730         | 4736         | 9466          |
| 83101003                                | 13329        | 13124        | 26454         |
| 83101004                                | 4460         | 4104         | 8564          |
| 83101005                                | 7609         | 7598         | 15207         |
| 83101006                                | 3074         | 3146         | 6220          |
| 83101007                                | 7653         | 6825         | 14478         |
| 83101008                                | 2704         | 2298         | 5002          |
| 83101009                                | 7679         | 7327         | 15006         |
|   |              |              |               |

#### WARD POPULATION BY POPULATION GROUP

|   | Black African | Coloured   | Indian or Asian | White       | Other     | Total         |
|---|---------------|------------|-----------------|-------------|-----------|---------------|
| <b>Victor Khanye Local Municipality</b> | <b>98196</b>  | <b>832</b> | <b>374</b>      | <b>6736</b> | <b>11</b> | <b>106149</b> |
| 83101001                                | 5685          | 53         | 2               | 12          | 0         | 5752          |
| 83101002                                | 9366          | 65         | 10              | 23          | 1         | 9466          |
| 83101003                                | 26186         | 132        | 67              | 67          | 2         | 26454         |
| 83101004                                | 8488          | 51         | 15              | 9           | 0         | 8564          |
| 83101005                                | 15102         | 78         | 17              | 9           | 0         | 15207         |
| 83101006                                | 5728          | 20         | 24              | 447         | 0         | 6220          |
| 83101007                                | 11731         | 127        | 94              | 2519        | 6         | 14478         |
| 83101008                                | 3142          | 91         | 34              | 1735        | 0         | 5002          |
| 83101009                                | 12767         | 214        | 111             | 1914        | 0         | 15006         |
|   |               |            |                 |             |           |               |

#### 4.1.4 Level of Education

| Local municipal area    | Grade 12 Pass Rate |              |              |              | Trend<br>2024-2025 | Admission to B<br>degree studies<br>2025 |
|-------------------------|--------------------|--------------|--------------|--------------|--------------------|--|
|                         | 2014               | 2019         | 2024         | 2025         |                    |  |
| Emalahleni              | 81.9%              | 81.2%        | 90.3%        | 94.0%        |                    | 49.1%                                    |
| Steve Tshwete           | 85.6%              | 89.0%        | 92.9%        | 92.4%        |                    | 52.1%                                    |
| Dipaleseng              | 81.4%              | 77.9%        | 91.6%        | 92.0%        |                    | 43.3%                                    |
| Msukaligwa              | 80.6%              | 83.9%        | 92.8%        | 91.4%        |                    | 48.9%                                    |
| Chief Albert Luthuli    | 80.1%              | 81.6%        | 89.4%        | 89.8%        |                    | 51.2%                                    |
| Thaba Chweu             | 81.1%              | 84.0%        | 90.5%        | 89.3%        |                    | 46.9%                                    |
| City of Mbombela        | 80.5%              | 82.7%        | 87.7%        | 88.1%        |                    | 46.6%                                    |
| Nkomazi                 | 86.0%              | 87.1%        | 89.4%        | 87.8%        |                    | 43.2%                                    |
| Victor Khanye           | <b>74.6%</b>       | <b>78.2%</b> | <b>83.2%</b> | <b>86.1%</b> |                    | <b>35.9%</b>                             |
| Dr Pixley Ka Isaka Seme | 68.1%              | 75.7%        | 89.4%        | 85.5%        |                    | 35.9%                                    |
| Dr JS Moroka            | 73.8%              | 75.6%        | 85.5%        | 85.1%        |                    | 38.9%                                    |
| Mkhondo                 | 70.9%              | 64.6%        | 81.2%        | 84.9%        |                    | 45.6%                                    |
| Lekwa                   | 84.7%              | 85.2%        | 89.4%        | 84.5%        |                    | 35.8%                                    |
| Bushbuckridge           | 76.4%              | 76.0%        | 77.7%        | 83.0%        |                    | 37.1%                                    |
| Govan Mbeki             | 76.3%              | 83.2%        | 84.2%        | 82.8%        |                    | 39.9%                                    |
| Emakhazeni              | 85.7%              | 83.5%        | 69.6%        | 82.0%        |                    | 35.7%                                    |
| Thembisile Hani         | 77.1%              | 79.1%        | 79.2%        | 81.6%        |                    | 35.2%                                    |

## Grade 12 Pass Rate & Performance Per Municipal Area

| Local municipal area    | Grade 12 Pass Rate |              |              |              | Trend<br>2024-2025 | Admission to B<br>degree studies<br>2025 |
|-------------------------|--------------------|--------------|--------------|--------------|--------------------|--|
|                         | 2014               | 2019         | 2024         | 2025         |                    |  |
| Emalahleni              | 81.9%              | 81.2%        | 90.3%        | 94.0%        |                    | 49.1%                                    |
| Steve Tshwete           | 85.6%              | 89.0%        | 92.9%        | 92.4%        |                    | 52.1%                                    |
| Dipaleseng              | 81.4%              | 77.9%        | 91.6%        | 92.0%        |                    | 43.3%                                    |
| Msukaligwa              | 80.6%              | 83.9%        | 92.8%        | 91.4%        |                    | 48.9%                                    |
| Chief Albert Luthuli    | 80.1%              | 81.6%        | 89.4%        | 89.8%        |                    | 51.2%                                    |
| Thaba Chweu             | 81.1%              | 84.0%        | 90.5%        | 89.3%        |                    | 46.9%                                    |
| City of Mbombela        | 80.5%              | 82.7%        | 87.7%        | 88.1%        |                    | 46.6%                                    |
| Nkomazi                 | 86.0%              | 87.1%        | 89.4%        | 87.8%        |                    | 43.2%                                    |
| Victor Khanye           | <b>74.6%</b>       | <b>78.2%</b> | <b>83.2%</b> | <b>86.1%</b> |                    | <b>35.9%</b>                             |
| Dr Pixley Ka Isaka Seme | 68.1%              | 75.7%        | 89.4%        | 85.5%        |                    | 35.9%                                    |
| Dr JS Moroka            | 73.8%              | 75.6%        | 85.5%        | 85.1%        |                    | 38.9%                                    |
| Mkhondo                 | 70.9%              | 64.6%        | 81.2%        | 84.9%        |                    | 45.6%                                    |
| Lekwa                   | 84.7%              | 85.2%        | 89.4%        | 84.5%        |                    | 35.8%                                    |
| Bushbuckridge           | 76.4%              | 76.0%        | 77.7%        | 83.0%        |                    | 37.1%                                    |
| Govan Mbeki             | 76.3%              | 83.2%        | 84.2%        | 82.8%        |                    | 39.9%                                    |
| Emakhazeni              | 85.7%              | 83.5%        | 69.6%        | 82.0%        |                    | 35.7%                                    |
| Thembisile Hani         | 77.1%              | 79.1%        | 79.2%        | 81.6%        |                    | 35.2%                                    |

### Victor Khanye selected education indicators

- Victor Khanye's grade 12 pass rate **improved** from 74.6% in 2014 to 86.1% in 2025, which was **the 9<sup>th</sup> highest** of the 17 municipal areas in the province in 2025.
- **Had the highest pass rate in the province a couple of years ago? Importance for DoE to address the challenges in low performing schools.**
- Victor Khanye's grade 12 pass rate improved however, between 2024 and 2025 by 2.9 percentage points.
- The area achieved an admission rate to university/degree studies of 41.4% in 2024, but it **deteriorated to 35.9% in 2025, which was the joint 4<sup>th</sup> lowest in the province.**
- The challenge is to accommodate the educated young people in the area - inadequate economic opportunities. According to Census 2022, the proportion of population 20 years and older with no schooling improved between 2011 and 2022 – the indicator shows a decline/improvement from 11.8% in 2011 to 8.0% in 2022.
- The proportion of population 20 years and older with a tertiary qualification declined alarmingly between 2011 and 2022 – the indicator deteriorated from 7.2% in 2011 to 3.8% in 2022. Not good at all. **Brain drain?**
- In 2022, the education institution attendance of 0–4 year olds was 57.7%.
- Between 2011 and 2022, the education institution attendance of 5-24 year olds deteriorated from 68.0% to 64.0%.
- In 2024, Victor Khanye's functional literacy was 86.7%, the 9<sup>th</sup> highest in the province, and improving.

Top 10 Most Difficult Skills to Recruit



## 4.2 SOCIO-ECONOMIC INDICATORS

### 4.2.1 Reducing Poverty

|   |  |   |
|---|--|---|
| <b>38.4%</b>  | <b>14.3%</b>   | <b>71.5%</b>  |
| <ul style="list-style-type: none"><li>• Share of population below LBPL in 2023</li><li>• Improved from 51.1% in 2015</li><li>• 4<sup>th</sup> lowest/6<sup>th</sup> highest among provinces</li></ul> | <ul style="list-style-type: none"><li>• Share of population below FPL in 2023</li><li>• Improved from 23.9% in 2015</li><li>• 4<sup>th</sup> lowest/6<sup>th</sup> highest among provinces</li></ul> | <ul style="list-style-type: none"><li>• Share of population below UBPL in 2023</li><li>• Improved from 77.3% in 2015</li><li>• 5<sup>th</sup> lowest/5<sup>th</sup> highest among provinces</li></ul> |

- Lower bound poverty line (LBPL) was estimated at R1 300 per person per month in 2023, food poverty line (FPL) was estimated at R777 & upper-bound poverty line (UBPL) at R2 635 (Stats SA poverty report in Dec 2025).
- 2030 NDP poverty rate target for SA and the province 0%. Mpumalanga's MTDP 2029/2030 target of 35% (considered to reduce to 30%).
- 1.64 million social assistance grants in MP – 72.6% child support grants (June 2025)
- Through education & training individuals become more employable & higher levels of education often result in better paying jobs – National Income Dynamics Study (NIDS)
- The cycle of poverty must be broken by enabling individuals to provide better opportunities for their children – Southern African Labour & Development Research Unit (SALDRU).

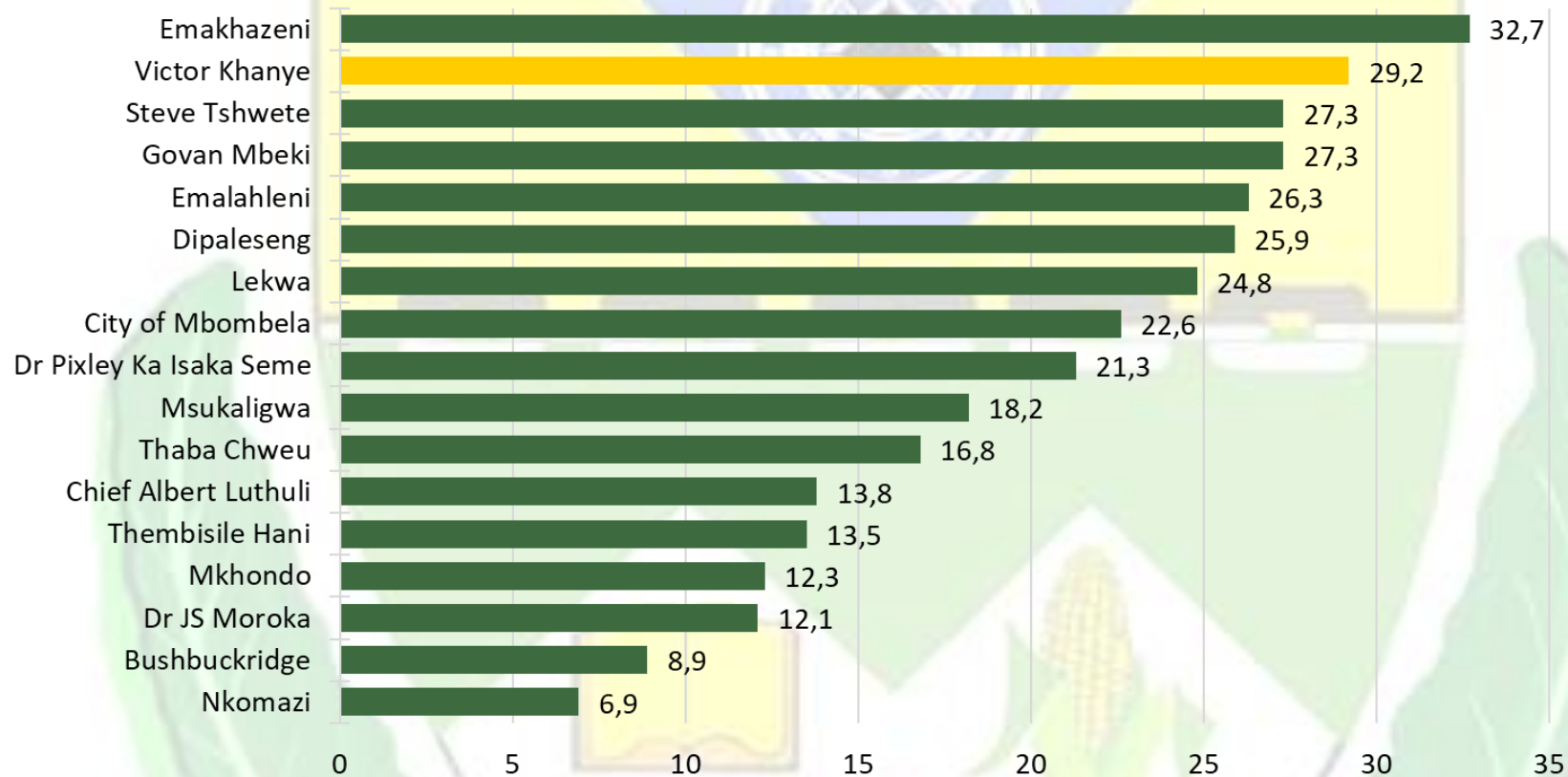
*Source: Stats SA – Poverty Trends in South Africa: 2006-2023, Dec 2025*

## Reducing Income Inequality in Mpumalanga

|  |   |  |
|--|---|--|
| <b>7.7%</b>  | <b>0.541</b>  | <b>6.38</b>  |
| <ul style="list-style-type: none"><li>• Share of income by poorest 40% of households 2024</li><li>• Improved from 7.3% in 2018</li><li>• 3<sup>rd</sup> highest/best among provinces</li></ul> | <ul style="list-style-type: none"><li>• <b>Gini-coefficient level in 2023</b></li><li>• <b>Improved from 0.625 in 2015</b></li><li>• <b>Lowest/best among provinces</b></li></ul> | <ul style="list-style-type: none"><li>• Palma ratio - for every R1 of total income that the poorest 40% received, the richest 10% received R6.38</li></ul> |

- Share of poorest 40%'s MTDP target for 2029/2030 target is 10%.
- Gini-coefficient's MTDP 2029/2030 target is below 0.60 (consider reducing to 0.50)
- Improved education outcomes can play a crucial role in addressing income inequality through increased income potential which result in improved living conditions.
- Individuals must be empowered by enhancing decision-making abilities, enabling informed choices about family planning and finances – Human Sciences Research Council.
- *Source: S&P Global – ReX, October 2025 and Stats SA – Poverty Trends in South Africa: 2006-2023, Dec 2025*

#### 4.2.1 Serious Crimes by Municipal Area



Source: SAPS – Annual Crime Stats 2024/25

### 4.3 TRANSVERSAL PROGRAMMES TO BE IMPLEMENTED

VKLM developmental issues and the related challenges can be detrimental to the realizations of the vision of the Municipality. The need for the provision of facilities and services for the aged disabled and orphans. There are children living on the street, the vulnerable groups are generally adequate in the municipality.

The Constitution of the RSA affirms the commission and provision of the Welfare Service to be the responsibility of both National and Provincial spheres of Government. The VKLM in an effort to bring about improved quality of life and sustainable development to all its citizens through a welfare services, is responsible for coordination and provision of support to the Mpumalanga Department of Health and Social Development in fulfilling their mandate. The issue of poverty, women and gender-based violence, disability, children, protection of children and elderly and the HIV/Aids are key areas of work located in the Welfare Services.

The Municipality has developed a fully-fledged Transversal Unit designed to tackle and address all issues affecting women, children, elderly, people with disabilities etc.

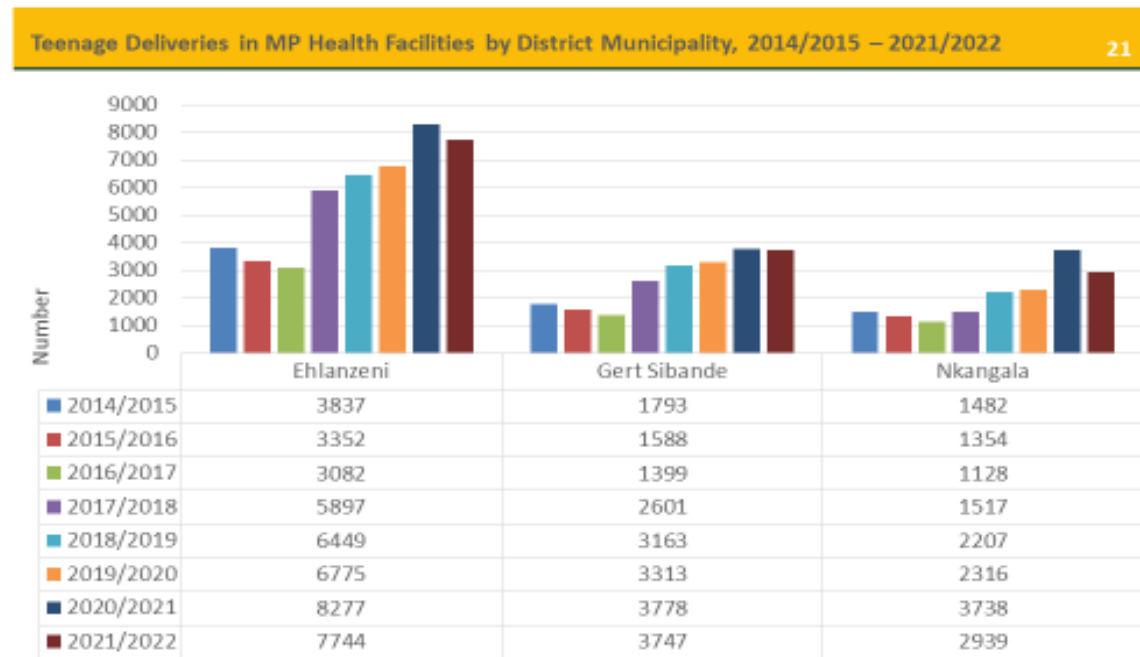
#### **Programme for February 2025 to May 2025.**

| <b>Description of goods/works /services</b>                    | <b>Envisaged date of the Event</b> | <b>Venue</b>                   | <b>Responsible Directorate</b> |
|--|------------------------------------|--------------------------------|--------------------------------|
| Technical working Group on HIV /AIDS                           | 23 June 2026                       | Botleng Ext 6Clinic N12        | Thulisile Skosana              |
| HIV/AIDS, STI & Condom distribution awareness, for 150 people. | 21 – 22 July 2026                  | Vukuzenzele<br>Mandela Section | Tumelo Segone                  |

|   |                   |   |                                    |
|---|-------------------|---|------------------------------------|
|   |                   | Delpark Ext 2<br>Ext 5 N12  | Transversal Coordinator            |
| Local Aids Council Sitting<br>Civil Society                                 | 18 August 2026    | Municipal Council Chamber   | Thulisile Skosana                  |
| Women Empowerment and women seminar   | 21 August 2026    | Botleng Ext 3 Community Hall                                      | Thulisile Skosana                  |
| Disability awareness for 150 people workshops.                              | 11 September 2026 | Sport Centre  | Thulisile Skosana<br>Tumelo Segone |
| LGBTQI+ HIV Aids Round table.   | 15 October 2026   | Eloff Hall  | Tumelo Segone<br>Thulisile Skosana |
| Older Person and Health Indaba  | 30 October 2026   | Sport Centre  | Tumelo Segone                      |
| 16 Days of Activism of Activism for no violence against women and children. | 26 November 2026  | TBC   | Thulisile Skosana<br>Tumelo Segone |
| Girls Dialogue on Teenage Pregnancy and HIV.                                | 18 November 2026  | Sizuzile P. School<br>Vezimfundo P. School<br>Mdumiseni P. School | Thulisile Skosana<br>Tumelo Segone |

|  |                      |                          |                                     |
|--|----------------------|--------------------------|-------------------------------------|
|  |                      | Sinethemba Hall          |                                     |
| World Aids Day Commemoration Day & Caddle light. | 03 December 2026     | Botleng Ext 5 Clinic     | Thulisile Skosana<br>Tumelo Skosana |
| Back To School Programmed                        | 13 -14 January 2027  | All schools              | Thulisile Skosana<br>Tumelo Segone  |
| Boys /Men's Dialogue On GBV And HIV / Aids.      | 25 February 2027     | Eloff Hall               | Tumelo Segone                       |
| Local Aids Council Sitting                       | 18 February 2027     | Council Chamber          | Thulisile Skosana                   |
| Older Person Golden Games                        | 12 March 2027        | Sport Centre             | Tumelo Segone                       |
| Round Table on Disability (For 150 people)       | 31 March 2027        | Ext 6 N12 Community Hall | Tumelo Segone                       |
| Sports tournament                                | 16- 31 December 2026 |                          | PATRICK NGOMA                       |
| Arts and culture event                           | November 2026        | TBC                      | PATRICK NGOMA                       |
| Sports tournament                                | June 2027            | TBC                      | PATRICK NGOMA                       |
| Arts and culture event                           | June 2027            | TBC                      | PATRICK NGOMA                       |

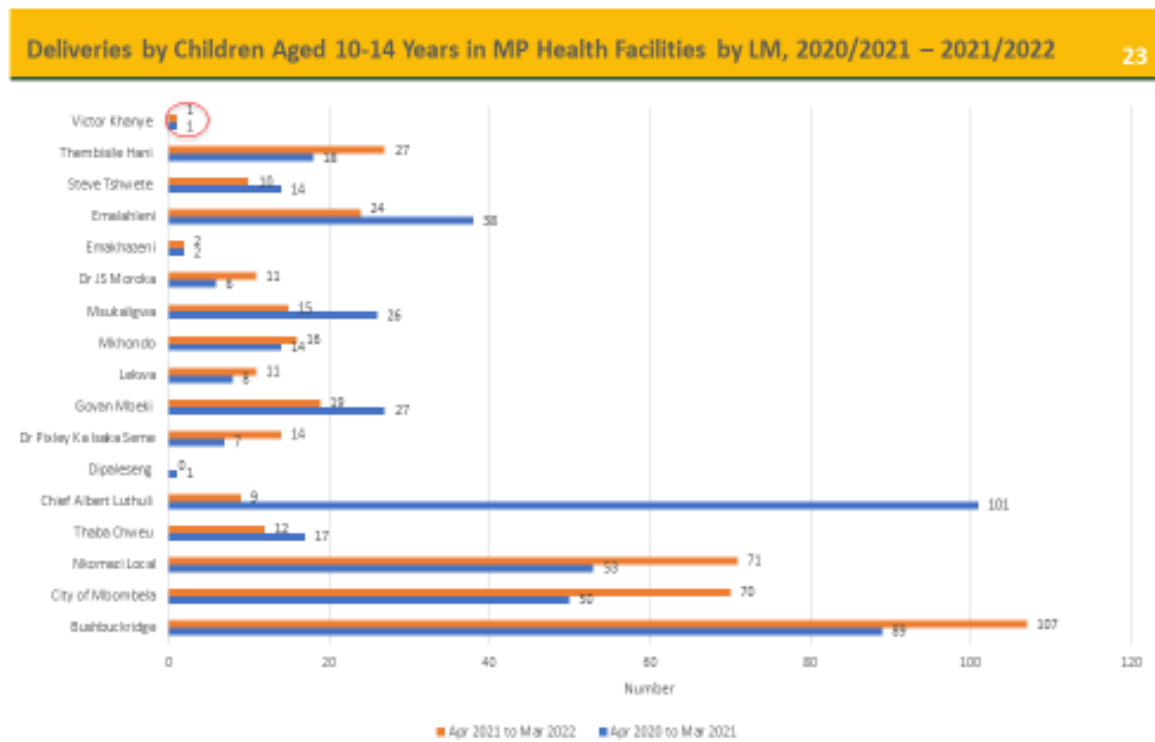
**Figure 4.6: Teenage Deliveries in MP Health Facilities**



MP Department of Health, 2022



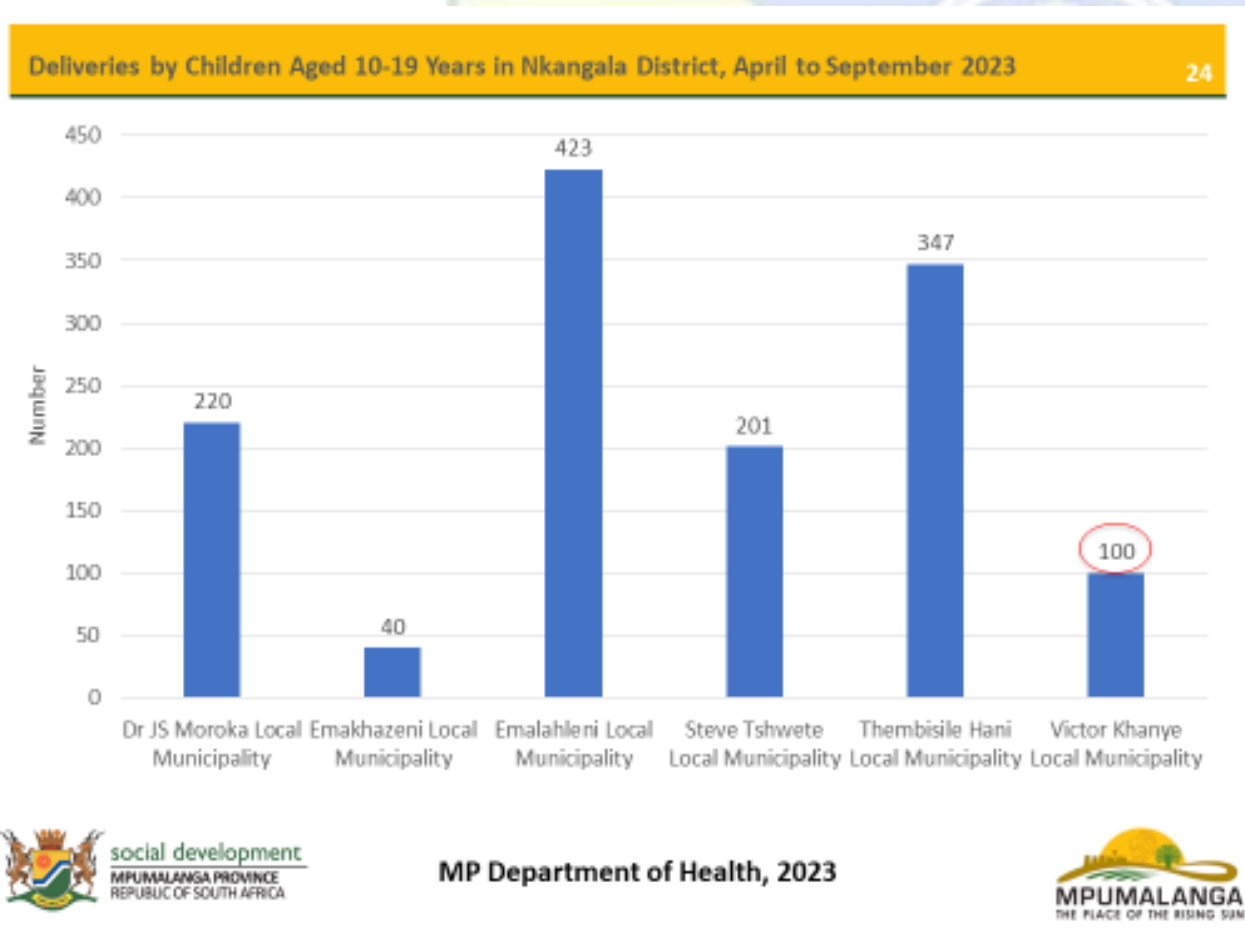
**Figure 4.7:** Deliveries by Children aged 10-14 Years in MP Health Facilities by LM



MP Department of Health, 2022



**Figure 4.8:** Deliveries by Children aged 10-19 Years in Nkangala District



**Table 4.2:** Type and Extent of Disability in VKLM

**Type and Extent of Disability in Victor Khanye LM, 2022**

|               | Some difficulty | A lot of difficulty | Cannot do at all | Total |
|---------------|-----------------|---------------------|------------------|-------|
| Seeing        | 6 795           | 1 460               | 74               | 8 329 |
| Hearing       | 2 336           | 455                 | 63               | 2 854 |
| Communication | 1 021           | 160                 | 88               | 1 269 |
| Walking       | 1 847           | 573                 | 122              | 2 542 |
| Remembering   | 1 896           | 408                 | 64               | 2 368 |
| Self-care     | 940             | 206                 | 116              | 1 262 |



Stats SA. Census 2022



**Table 4.3:** Use of Assistive Devices by People with Disabilities in VKLM

| Use of Assistive Devices by People with Disabilities in Victor Khanye LM, 2022 |      |
|--|------|
| Eye glasses  | 6397 |
| Hearing aid  | 1153 |
| Walking stick or frame   | 1509 |
| A wheelchair   | 951  |
| Prosthesis/artificial limb   | 941  |
| Other assistive devices  | 790  |



Stats SA. Census 2022



## 4.3 OPPORTUNITIES & COMPETITIVE ADVANTAGES IN MPUMALANGA

### 4.3.1 Opportunities/Competitive Advantages in a Nutshell

Figure 4.7: Opportunities/Competitive Advantages

| Sector                                 | Opportunities /Competitive Advantage  |
|--|---|
| Mpumalanga Economy                     | <ul style="list-style-type: none"> <li>❖ 4<sup>th</sup> largest economy in SA and 2nd highest population growth of the 9 provinces.</li> <li>❖ Advantages in key Mpumalanga sectors/industries such as agriculture (including forestry), <b>mining</b> (especially coal mining – not only for Eskom purposes, but also exports), energy and tourism.</li> <li>❖ High labour intensive industries and projects for job creation on a large scale – agriculture, tourism, construction, informal sector and light manufacturing.</li> </ul> |
| <b>Agriculture and agro-processing</b> | <ul style="list-style-type: none"> <li>❖ Agriculture a champion industry and opportunities with agro-processing.</li> <li>❖ MP has more than 100 000 subsistence farmers - Opportunities for small scale farming.</li> <li>❖ Export opportunities with the Mpumalanga International Food Market.</li> </ul>   |
| Tourism                                | <ul style="list-style-type: none"> <li>❖ Second most visited province in terms of international tourists.</li> <li>❖ Destination of choice.</li> </ul>  |
| Infrastructure Master Plan             | <ul style="list-style-type: none"> <li>❖ One of the few provinces with a Provincial Infrastructure Masterplan up to 2060.</li> <li>❖ High GDP and employment multipliers of infrastructure investment. Key economic and job driver infrastructure development.</li> </ul>   |
| <b>Manufacturing</b>                   | <ul style="list-style-type: none"> <li>❖ Industrialisation by leveraging the Mpumalanga Industrial Development Plan (MIDP) and focusing on strategic zones like the Nkomazi SEZ and relevant Industrial Technology Parks in each District.</li> </ul>   |
| Energy/Green Economy                   | <ul style="list-style-type: none"> <li>❖ Responsible for more than 70% of the countries' power generation.</li> <li>❖ Green Economy/Renewable Energy opportunities in terms of projects and investments in the province.</li> <li>❖ Finalisation and Implementation of a provincial economic diversification and short-term job creation strategy.</li> </ul>   |

### 4.3.2 Priority Sectors/Industries



#### Agriculture & Agro-processing

- Nkomazi Special Economic Zone, Mpumalanga Food Market & Agri-Hubs



#### Manufacturing

- Industrialisation by leveraging the Mpumalanga Industrial Development Plan (MIDP)



#### Mining

- Demand for coal – not only from Eskom, but also exports



#### Tourism

- Second most visited province in terms of international tourists, potential for growth



#### Green Economy

- Opportunities in green & renewable projects in the province

## CHAPTER 5: AN OVERVIEW OF THE IDP PROCESS

### 5.1 INTRODUCTION

Section 34 of the MSA prescribes that a municipality –

- a) must review its integrated development plan- annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand.
- b) may amend its IDP in accordance with a prescribed process.

The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the previous year. It is not designed to interfere with the long-term Strategic objectives of the municipality. The review process is a strategic process to ensure the institution remains in touch with their intentions, informed of the varying needs of residents and up to date with the changing environment within which it functions.

The priorities and actions identified in this IDP will seek to better inform the municipality's budget and streamline service delivery initiatives. This will ensure that the Victor Khanye Local Municipality remains on course to attain its strategic objectives.

Local municipalities in South Africa must use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left South Africa with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread-out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely not serviced. The new approach to local government should be developmental and aims to overcome the poor planning of the past.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

## 5.2 THE SCOPE OF THE IDP

The 2026-2027 IDP comprised of seven (7) interlinked chapters that are mandatory for a credible IDP, in terms of the Department of Cooperative Governance and Traditional Affairs` (DCOG) IDP framework and guidelines.

### CHAPTER 1

1. Provides an introductory overview of the process followed in compiling the IDP and the reviewing of the IDP annually.
2. The scope of the IDP is presented.
3. The Process Plan will unfold in various phases which includes:
  - the preparation phase,
  - analysis,
  - strategies,
  - projects,
  - integration; and
  - Finally, approval phase of the IDP.
4. The chapter concludes with detailing the IDP governance and institutional arrangement.

### CHAPTER 2

1. The second chapter is a situational analysis, aiming to give the reader a better understanding of the context in which the IDP has been developed.
2. It outlines the municipal development profile in terms of the institutional and external environmental scan.
3. It captures the socio-economic indicators which comprises amongst others;
  - Demographics,
  - Social analysis,
  - Economic analysis, and
  - Spatial analysis.
4. Opportunities and competitive advantages with focus on Victor Khanye Local Municipality
5. Transversal programmes to be implemented
6. An institutional profile
7. Vacancies and skills development
8. By-laws and policies
9. ICT, risk management and fraud prevention and finally, business continuity management.

### CHAPTER 3

1. The third chapter details the municipal Development Strategies that will be employed by the Municipality to respond to its legislative mandate and its developmental and transformation needs. In this chapter, the Municipality's vision, mission, development objectives, development priorities, development strategies and five-year performance targets are clearly articulated.
2. The alignment between the IDP and the municipal long-term strategy is explained, together with the Municipal Budget and SDBIPS. Included herewith, there will be a briefing on some of the policies and priorities at various governmental levels, which have a bearing on the implementation of the IDP.
3. The IDP Process Plan will be explained and how the level of development will be assessed is explained.
4. Strategic focus areas.
5. Development of indicators, objectives, strategies and targets.
6. Situational analysis detailing the primary sectors includes a summary of the low hanging fruit areas for the municipality to undertake.

### CHAPTER 4

The fourth chapter focusses on the municipal key performance areas.

1. KPA1: Basic Service Delivery details the provision of water services, access to sanitation and energy services, roads and storm water and housing. It also provides the Housing Sector Plan Review with the legislative and policy framework. Fleet management services concludes this section.
2. KPA2: Financial Viability and Financial Management details the council resolution and provides the executive summary of the 2026/2027 to 2028/2028 Medium Term Revenue and Expenditure Framework draft budget. The Finance Department, Corporate Services, Social Services and Technical Services Department is introduced. The financial viability and financial management outcomes are illustrated and a five-year development plan highlighted.
3. KPA3: Municipal Transformation and Organisational Development is introduced, outcomes illustrated and a five-year development plan highlighted.
4. KPA4: Good Governance and Public Participation is introduced, outcomes illustrated and a five-year development plan highlighted.
5. KPA5: Spatial Development Framework is introduced, outcomes illustrated and a five-year development plan highlighted. The spatial rational vision with objectives and key objectives, including the topic of land invasions is discussed. The District Development Model and Rural Development Plan are introduced, to conclude with the upgrading of informal settlements.
6. KPA6: Local Economic Development is introduced, outcomes illustrated and a five-year development plan highlighted.

### CHAPTER 5

The fifth chapter provides a brief summary of the Auditor-General (AG) audit findings and Audit Action Plan. MEC Comments for the Department of Cooperative Governance and Human Settlement and Traditional Affairs (COGHSTA) IDP assessment findings, and subsequent remedial

measures taken to address these findings in compliance with statutory obligations. It also includes a report on the audit of the annual performance report and details the achievement of planned targets.

## CHAPTER 6

The sixth chapter provides an outline of the performance management framework that guides how the municipality will monitor the progress made towards the achievement of the set IDP targets.

Topics covered in this chapter include;

- the legislative framework for performance management,
- role players in performance management,
- the evaluation panel,
- and the types of reports that are produced as a result of the performance management process.

## CHAPTER 7

The last chapter (Chapter 7) provides an outline of the Municipality's planned and budgeted projects to be implemented by the Municipality, and those that will be implemented by provincial and national sector departments.

It also include the projects that are implemented and funded by the private sector such as DMRE as part of their Social Labour Plans and Corporate Social Investment. Most of these projects span out for the duration of the medium-term period (3 years). The planned projects form part of the municipal strategy to respond to the five-year development priorities of the Municipality.

### 5.3 THE IDP PROCESS

According to the MSA, every new Council that comes into office after the local government elections has to prepare its own IDP that will be a Strategy to guide Council for a period of five years in office. The IDP is therefore linked to the five-year term of Councillors. This however, does not restrict all proposals in the IDP for five years.

Before starting the implementing IDP process, an **IDP Process Plan** must be drawn up. This plan is meant to ensure the proper management of the planning process.

This plan should outline:

- The structures that will manage the planning process

- How the public can participate and structures that will be created to ensure participation
- Time schedule for the planning process
- Who is responsible for what;
- How will the process be monitored.

A clear distinction must also be drawn between the main IDP which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five-year IDP and its purpose is not to interfere long-term strategic orientation of the IDP. The annual review reflects and reports on progress made with respect to the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that affect the appropriateness of the IDP.

Once the IDP is drawn up all municipal planning and projects should happen in terms of the IDP. The annual council budget should be based on the IDP. Other government departments working in the area should consider the IDP when making their own plans. It should take 6 to 9 months to develop an IDP. During this period service delivery and development continue. The IDP has to be drawn up in consultation with forums and stakeholders. The Council must approve the final IDP document, which must be submitted on the 31 May of every year. The process undertaken to produce the IDP's five (5) phases which are all critical as mentioned above and they are further outline below:

### 5.3.1 PHASE 1: ANALYSIS

During this phase, information will be gathered on the existing conditions within the municipality from all Municipal Wards. It focuses on the types of problems faced by people of VKLM and the causes of these problems. Public Consultation meetings, assist the municipality to draw up situational analysis.

**Local Government:** Municipal Systems Act (Act 32 of 2000) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan. The participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker.

Public Participation Consultations were held as per the following schedule:

**Table 5.1: Public Consultation Meetings**

| WARD    | COUNCILLOR      | DATE OF MEETING |
|---------|-----------------|-----------------|
| WARD 01 | Cllr B Mbalati  | 08 May 2025     |
| WARD 02 | Cllr BD Yeko    | 22 May 2025     |
| WARD 03 | Cllr T Malomane | 09 April 2025   |
| WARD 04 | Cllr ES Lebatse | 11 April 2025   |
| WARD 05 | Cllr. HM Ngoma  | 20 May 2025     |
| WARD 06 | Cllr S Ngcobo   | 21 May 2025     |
| WARD 07 | Cllr Z Ndlovu   | 10 May 2025     |
| WARD 08 | Cllr D Bath     | 24 May 2025     |
| WARD 09 | Cllr E Masilela | 25 May 2025     |

### 5.3.2 PHASE 2: STRATEGIES

During this phase, the municipality worked on finding solutions to the problems assessed in Phase One.

#### ➤ Defining development objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in Phase One.

For example: Provide access to clean water for all residents including those living in the informal settlement.

#### ➤ Development strategies

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best strategies for the municipality to meet developmental objectives.

#### ➤ Project Identification

Once the municipality has identified the best methods of achieving its development objectives it leads to the identification of specific projects. In this way, the Municipality is able to come up with a priority Lists of Projects that will consider first the basic service delivery matters.

### **5.3.3 PHASE 3: PROJECTS**

During this phase, the municipality worked on the design and content of projects identified during Phase 2.

Clear details for each project must be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets were set and key performance indicators were worked out to measure performance as well as the impact of individual projects.

### **5.3.4 PHASE 4: INTEGRATION**

Once all projects are identified, the municipality must check again if they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans now had to be integrated in this phase. The municipality should also have overall strategies for issues like dealing with AIDS, poverty alleviation and disaster management.

### **5.3.5 PHASE 5: APPROVAL**

The IDP both DRAFT and Final, are tabled before Council for consideration and adoption during the final stage. The Council on its sittings every March of each year for adopting the draft IDP. During this period, the Community is encouraged to make and submit their comments before the approval of the Final IDP. The Final IDP is normally tabled and adopted at the end of May every year.

## **5.4 THE IDP GOVERNANCE & INSTITUTIONAL ARRANGEMENT**

The following institutional structures have been identified in the municipality's public participation strategy as key structures in the development of the IDP. These structures represent a wider audience of stakeholders, which include organised business, labour, civil society, ward committees, Traditional Leaders, NGOs, CBOs, as well as members of the public.

**Table 5.2: Composition and Roles of IDP Process within Victor Khanye Municipality**

| STRUCTURE/<br>STAKEHOLDER            | COMPOSITION   | ROLES AND RESPONSIBILITIES  |
|--------------------------------------|---|---|
| <b>Mayoral Committee</b>             | <ul style="list-style-type: none"> <li>• Executive Mayor</li> <li>• Members of the Mayoral Committee</li> </ul>   | <ul style="list-style-type: none"> <li>• Decide on the Process Plan and make firm recommendations to Council.</li> <li>• Chair meetings of IDP Forum.</li> </ul>  |
| <b>Council</b>                       | All Councillors   | Approve the Process Plan and the IDP.   |
| <b>IDP Technical Committee</b>       | <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• IDP/PMS Manager</li> <li>• LED Manager</li> <li>• PMU Manager</li> <li>• G&amp;SD Manager</li> <li>• Four Executive Managers</li> <li>• Communications Manager</li> <li>• Departmental Heads</li> </ul>         | <ul style="list-style-type: none"> <li>• Assess the level of development by among others, conducting the community and stakeholder issue analysis.</li> <li>• In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues.</li> <li>• Provide technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li>• Make preliminary budget projections for the capital and operational budget allocations,</li> <li>• Design project proposals and set project objectives, targets and indicators.</li> <li>• Contribute to the integration of projects and sector programmes;</li> </ul> |
| <b>IDP/Budget Steering Committee</b> | <ul style="list-style-type: none"> <li>• Chaired by: Municipal Manager</li> <li>• Secretariat: IDP Manager</li> <li>• <b>Composition:</b></li> <li>• Members of the Mayoral Com</li> <li>• Ward Councillors</li> <li>• Municipal Heads of Departments/Designated officials</li> </ul> | <ul style="list-style-type: none"> <li>• Facilitate discussions and resolutions of issues pertinent to specific municipal key focus areas</li> <li>• Consider and make recommendations on items submitted.</li> <li>• Facilitate discussions of pertinent issues affecting governments and stakeholders.</li> <li>• Determine methodology to be followed in order to meet the deadlines of the process plan.</li> <li>• Commissioning of research studies where applicable.</li> <li>• Consider and commenting on inputs from sub-committees, study teams and consultants.</li> <li>• Consider inputs and commenting from Provincial sector departments and support provided.</li> </ul>                      |



|                         |  |   |
|-------------------------|--|---|
|                         | <ul style="list-style-type: none"> <li>• Deputy Chief Financial Officer</li> <li>• Manager: Strategic Support</li> <li>• Manager: Service Delivery</li> <li>• Deputy Manager: M&amp;E (PMS)</li> </ul>   | <ul style="list-style-type: none"> <li>• Process, summaries and document output.</li> <li>• Conduct an in-depth analysis of all surroundings that affect the planning within the municipality.</li> <li>• Determine the strength, weakness, opportunities and threats in relation to the key focus area under consideration.</li> <li>• Identify, invite and engage all stakeholders (sector departments, interest groups, municipal officials, NGO`s, individuals, etc.) that are relevant to key focus areas under consideration and constitute working committee to be chaired by the director.</li> </ul> <p>Formulate strategic objectives, key performance indicators and projects in a manner that will respond to the development gaps as outlined in a problem statement.</p> <p>Commissioning of research studies, formulation of study teams, thinking tanks, and some committees and consideration of inputs as they come.</p> <p>Revise and integrate all sector plan, strategies and policies pertinent to specific municipal key focus area under consideration.</p> |
| <p><b>IDP Forum</b></p> | <ul style="list-style-type: none"> <li>• Executive Mayor</li> <li>• IDP Technical Committee members.</li> <li>• Members of Mayoral Committee</li> <li>• Councillors</li> <li>• Ward Committees</li> <li>• Community Development workers</li> <li>• Government Departments</li> <li>• Representatives of organized Groups</li> <li>• Stakeholder representatives</li> </ul> | <ul style="list-style-type: none"> <li>• Represent interests of their constituents in the IDP process.</li> <li>• Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders.</li> <li>• Ensure communication between Stakeholder representatives including municipal government</li> <li>• Monitor the performance of the planning and implementing process</li> </ul>  |

|                               |   |  |
|-------------------------------|---|--|
| <b>Community Stakeholders</b> | <ul style="list-style-type: none"> <li>• Unofficial Groups</li> <li>• Mining Companies</li> <li>• NGOs/ CBOs</li> <li>• Agricultural Organizations</li> <li>• Parastatal Organizations</li> </ul> | Offer input from their perspective – from a business, community and welfare point of view. |
| <b>Municipal Manager</b>      | Municipal Manager   | Oversee the whole IDP process and to take responsibility.                                  |
| <b>IDP Manager</b>            | IDP Manager   | Manage the process of developing and revising the IDP.                                     |
| <b>Ward Committees</b>        | Members of Ward Committees  | Assist in the organizing of public consultation and participation engagements.             |

## CHAPTER 6: MUNICIPAL DEVELOPMENT STRATEGIES AND IDP ACTIVITIES

### 6.1 INTRODUCTION

In terms of the Local Government: Municipal Systems Act of 2000, each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan, which is known as Integrated Development Plan. The IDP must precisely guide and inform all planning, development, budgeting decisions of the Municipality. Section 26 (a) requires that the IDP must reflect the Municipal Council's vision for the long-term development of the municipality.

The following information will clearly outline the Municipal vision, mission, development objectives and priorities.

### 6.2 STRATEGIC POSITIONING

#### 6.2.1 Vision

A vision statement is a written document that describes a vision where an organization intends to be in future and the mechanisms that should be applied by the organization. VKLM vision ***“Repositioned municipality for a better and sustainable service delivery for all”***

#### 6.2.2 Mission Statement

Providing quality and sustainable services to the diverse community in a responsive and efficient way for optimum economic growth in order to enhance prosperity, inspired by desire to be positioned on the global map of attractive cities resulting in a positive impact on investment, jobs, inhabitants, visitors and events through quality service provision.

### 6.2.3 Core Values

As a Municipality, we adhere to the following values in all of our daily dealings and interactions with the community and all our stakeholders we believe in the following:

**Integrity:** As public servants, we pledge to carry out the municipality's functions and operations in an honest and ethical way.

**Professionalism:** We commit to employ professionals with particular competencies and capabilities and to enforce the code of conduct and code of ethics.

**Resilience:** As custodians of hope, we commit to develop strategies for dealing with the future shocks and stresses and to be able to adapt and thrive in the face of these challenges.

**Openness:** We will continuously work together with communities to ensure the public trust and establish a system of transparency, public participation, and collaboration.

**Impact and Outcomes:** We undertake to maintain healthy living conditions and improving the quality of life for communities.

### 6.3 IDP PROCESS PLAN

In order to ensure certain minimum quality standards of the IDP process and proper coordination between and within spheres of government, municipalities need to prepare a new five-year IDP Cycle Process Plan at the beginning of the newly elected Council. The preparation of a Process Plan, which in essence is the IDP Process, is set in writing, and requires adoption by the Council.

This plan has to include the following:

1. A programme specifying key-deadlines and time-frames for the different planning steps;
2. The appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP process; and;
3. Cost estimates for the IDP process.

Preparing the Process plan for the **Five-Year IDP Cycle** started in **2022/2023 Financial Year** and ends on **2026/2027 Financial Year**, and the time schedule of the Budget and PMS process has been integrated with IDP Process to ensure greater alignment, efficient, effective and cost-saving processes.

Section 28 of the Local Government: Municipal Systems Act states “*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*”.

Section 29 provides process to be followed, the process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, should:

- a) *Be in accordance with a predetermined programme specifying time frames for the different steps through appropriate mechanisms, processes and procedures established, in terms of Chapter 4, allow for –*
- b) *The local community to be consulted on its development needs and priorities;*
- c) *Organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan provide for the identification of all plans and planning requirements, binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation*

Section 34 of the Municipal Systems Act, states that a municipal council –

- a) *Must review its integrated development plan – annually, in accordance with an assessment of its performance measurements in terms of Section 4; and to the extent that changing circumstances so demand; and*
- b) *May amend its integrated development plan, in accordance with a prescribed process.*

#### **6.4 ASSESSING THE LEVEL OF DEVELOPMENT**

For these reasons, the municipality orchestrated the strategic planning session, which involved the municipal administration management, the political office-bearers and the representatives from the labour movements.

1. Interpretation of the 2011, 2016, 2019 and 2022 statistics, attributed to the planning dynamics,
2. Presentation of the municipal fiscal state,
3. Articulation of priority issues, by highlighting the issue analysis, challenges, achievements and interventions.

## 6.5 DEVELOPMENT PRIORITIES

The Municipality has adopted the following priorities to be implemented within the period of 5 years (2022 – 2027):

1. Water supply and sanitation
2. Road infrastructure development and storm water
3. Electricity supply and management
4. Local Economic Development & Tourism
5. Waste and Environment Management
6. Financial Management and viability
7. Integrated Human Settlement
8. Good governance and public participation
9. Community development and Public Safety

## 6.6 STRATEGIC FOCUS AREAS

In line with our Vision and Mission of the Victor Khanye Local Municipality, the Municipality has adopted the following goals summarized as:

1. **Goal 1:** Improve provision of basic services to the residents of Victor Khanye Local Municipality.
2. **Goal 2:** Improve social amenities and education for the Community.
3. **Goal 3:** To strengthen the delivery of sustainable integrated human settlement and environmental management
4. **Goal 4:** To initiate a strong and sustainable economic development.
5. **Goal 5:** To build a strong good governance and institutional development.
6. **Goal 6:** To ensure legally sound financial viability and management
7. **Goal 7:** To strengthen the economic activities and job creation.

## 6.7 DEVELOPMENT OF INDICATORS, OBJECTIVES, STRATEGIES AND TARGETS FOR 2023-2027

Inputs from other spheres of Government that were received through the CoGTA IDP evaluation framework, were also considered during the IDP Technical Committee meeting.

### 6.7.1 Adherence to the Adopted Process Plan

**Table 6.1 – Adopted Process Plan Adherence**

| Adherence to the adopted Plan   | Addressed in IDP (Y/N) | Comments  | Remedial Action | Due date                  |
|---|------------------------|---|-----------------|---------------------------|
| 1. The Municipality did not adhere to the adopted process as the strategy planning session was convened after the adoption of the draft IDP | Yes                    | The IDP Technical Strategy was held on the 13 February 2026.  | None            | 2025-2026 FY              |
| 2. The Municipality to at least consider convening two strategic planning sessions at a Technical and Political level.                      | Yes                    | The Municipality managed to hold its DP Technical Strategic Session and the Main Strategic Session will be held on the 26 March 2025. | Achieved        | Achieved in 2025-2026 FY. |

## **6.7 CONSOLIDATED STRATEGIC PLANNING SESSIONS REPORT 2025-2026**

Municipal Strategic Planning Session is a crucial activity for local governments, involving council, administration, and key stakeholders to chart the future direction of the municipality. The process has evolved over time due to legislative mandates, increasing complexity, need for accountability, resource constraints, and dynamic environments. The primary goals of a session include defining a shared vision, setting strategic priorities, developing goals and objectives, formulating strategies and action plans, ensuring alignment, enhancing communication and collaboration, building consensus, and establishing performance measures.

Key drivers and considerations for a strategic planning session include new political terms, reviewing existing plans, emerging issues and challenges, performance gaps, and community needs. Legislation mandates that municipalities undertake strategic planning to ensure effective governance, service delivery, and development. In South Africa, the Local Government: Municipal Systems Act, Chapter 5 requires municipalities to develop Integrated Development Plans (IDPs), which are essentially strategic plans.

The Municipal Administration adopted an approach to conduct (a) technical strategic planning as a crucial process for the municipality to align technical initiatives with their strategic goals and (b) Municipal strategic Planning Lekgotla to assist decision-makers select goals that align with the common vision for the future, facilitated by collaboration with residents and stakeholders. Both sessions encourage open dialogue, active participation, and collaboration, with the aim of building a stronger, more resilient, and prosperous municipality for all residents.

It is against this background that Victor Khanye Local Municipality held two (2) sessions of the Strategic Planning Session, namely:

- a. Technical Strategic Planning on the 13 February 2026 through Virtual Means.
- b. Municipal Strategic Planning Lekgotla from 02 to 03 March 2026, Red Star Raceway, Delmas.

The Municipal Manager officially opened the Technical Strategic Planning Session. In his opening address, he presented the strategic context, which outline key priorities for the Municipality to focus on. The Municipal Manager further shared the municipal overview, which presented the current state of the municipality's service delivery/financial issues, institutional arrangements/analysis, and demographic profile. The NDP Vision 2030 and Medium-Term Development Plan (2024–2029) outline the Province and District's medium to long-term growth trajectory, which the MM emphasized is necessary to reposition VKLM as a municipality for enhanced and sustainable service delivery to all.

### **6.7.2 Municipal Strategic Planning Lekgotla**

Strategic planning for municipal councillors and administration is a political and policy-oriented process that focuses on defining the municipality's vision, mission, values, and priorities in line with the community's needs and aspirations. The process is broad and long-term, covering the entire municipality and looking several years into the future. Elected councillors are the primary decision-makers, representing the community's interests and setting the strategic direction. The content includes high-level strategic goals, priority areas, and desired impacts on the community.

The session's goal was to assess the implementation of the strategic objectives, in order to plan forward for the remaining years of the municipality's five-year Integrated Development Plan (IDP) 2022–2027.

Day one commenced with the Speaker of Council, Cllr. H.M Ngoma welcoming delegates and thanked them for attending the session. However, he raised concerns regarding the absence of most Councillors and announced that Executive Mayor was in hospital. He outlined the two-day programme emphasising on what is expected of the delegates and to ensure that everyone contributes to the discussions, having been guided by the District Development Model priorities and the Political Priorities.

The Honourable Executive Mayor Cllr. K.V. Buda officially opened the Strategic Planning Session via virtual means. In his opening address, he highlighted that the 2026 Strategic Planning Lekgotla of the Victor Khanye Local Municipality emphasizes the dual role of addressing challenges and demonstrating visionary leadership. The session aimed to assess the municipality's current status, align political and administrative leadership, review previous resolutions, develop practical strategies for the future, and strengthen accountability. Key focus areas include water security, electricity stability, infrastructure maintenance, financial sustainability, and institutional performance.

The Executive Mayor further highlighted the following achievements:

In addressing the broad range of socio-economic challenges, EXCO through TLP resolved to the implementation of the Premier's Youth Development Fund as one of the measures to reduce unemployment. The Provincial Government has supported eight youth-owned enterprises in Victor Khanye Local Municipality, to the tune of R16 million, through the Youth Fund. Through this investment, 70 job opportunities have been created.

EXCO further directed Provincial departments to pay outstanding debts owed to the Municipality. A team, consisting of various departments, led by the Director-General in the Office of the Premier, Ms Maggie Skosana has been established to work with the Municipality to develop the modalities of the payment.

The municipality signed a bulk service provision cross-border agreement with the City of Ekurhuleni Metropolitan Municipality to fast track the development of a mall in the border of Etwatwa/VKLM.

Successful drilling and refurbishment of boreholes across high-need areas including Botleng (4), Sundra, Emafensini, and Klipspruit. This included the provision of elevated steel tanks to stabilize water pressure in these nodes.

The appointment of service providers for a Cost of Supply Study to inform the 2025/2026 electricity tariffs and the implementation of a new Smart Prepayment Water Meter system (500 units) to reduce non-revenue water losses.

In collaboration with the Development Bank of Southern Africa (DBSA), VKLM is finalizing the development of the Water Services Master Plan (WSMP) and the Electricity Master Plan (EMP). These documents serve as the blueprint for future bulk infrastructure investment.

The report provides an overview of the political and administration management of Victor Khanye Local Municipality on the strategic direction of the institution by addressing the challenges in implementing Financial Stabilization; Infrastructure Management; Constant provision of Water and Electricity; Economic Growth and Community Confidence. Each directorate prepared presentations that focused on how it overcame challenges related to service delivery and offered advice on navigating these dynamics to reach the intended performance objectives. The presentation emphasized the following topics.

1. Status on the implementation of 2025 Strategic Lekgotla Resolutions
2. Plan and report on the activities related to the 2022-2027 IDP
3. Strategies and objectives on proposed projects
4. Review of Departmental Performance for the current financial year
5. Review of departmental strategic and performance objectives against community priorities
6. Identification of new projects per directorate linked with above-mentioned objectives, and strategies.
7. That our IDP take into consideration the 2025/2026 IDP Priorities and to address the low hanging fruits.

The municipality has however faced financial difficulties due to an underfunded budget and low revenue collection, affecting its performance metrics and service delivery. This has led to imbalances in the local economy and social stability. Despite these challenges, the municipality is continuously seeking innovative ways to operate SMART through technological advancements and professionalization. The report is an oath taken by administration and political leadership, with resolutions to be implemented by the Mayoral Committee for Council approval.

## **6.8 SITUATIONAL ANALYSIS**

Victor Khanye Local Municipality is a Category B municipality in the Nkangala District of Mpumalanga Province, connected to the Gauteng Province by the N12 freeway and railway line. Covering 1,567 square kilometres, it is a gateway to the Mpumalanga Province and is known for its growth in coal mining, silica sand mining, agriculture, and industrial sectors, with natural resources significantly contributing to its economy.

An analysis of the population figures released under the Stats SA – Census 2011 & 2022 reveals that Victor Khanye Local Municipality has further experienced population growth, with the total average annual population growth of 3,3% between 2011 and 2022. The average annual economic growth is at 3,2% which is the highest compared to other Municipalities within the Nkangala District.

### **6.8.1 Water Provision**

The municipality, as both a Water Service Authority and a Water Service Provider, must provide water and sanitation services to its communities. However, the municipality is relying heavily on Rand Water due to the inability to function boreholes and purification plants. Rural communities and newly formed townships are now receiving basic services, funded by the Water Services Infrastructure Grant (WSIG), Municipal Infrastructure Grant (MIG), and municipal funds, particularly for low-income areas.

The plan is to ensure basic services are available while preserving and modernizing existing infrastructure. Piped water, also known as running water, is used in rural areas for cleaning, flushing toilets, cooking, and drinking. Victor Khanye has the second-lowest percentage of homes without piped water in Mpumalanga, highlighting the need for improved access to clean water.

### **6.8.2 Sanitation**

South Africa's population has access to waterborne sanitation, with 65% having flushing toilets connected to a sewer network, septic tank, or conservancy tank. 19% have ventilated pit latrines, while 13% have pit toilets without ventilation pipes. The remaining population uses pour flush, chemical, composting, or bucket toilets. However, 1% still practice open defecation without toilet facilities. In Victor Khanye Local

Municipality, the number of households without toilets decreased from 3,062 in 2011 to 2,733, but the number without flush chemical toilets increased.

### 6.8.3 Road Infrastructure

Victor Khanye Local Municipality's road infrastructure, initially designed for low-volume traffic, has been strained due to increased industrial, mining, and farming sectors. The municipality is implementing a strategy to upgrade existing infrastructure, provide stormwater infrastructure, and maintain existing roads. Tarring roads has been a recent strategy, with provisions made for tarring a certain number of kilometres each financial year.

The Nkangala District Municipality and private sector partners are supporting the municipality by preserving existing roadways and ensuring high-quality basic services. They fund road construction in middle-class areas and new road construction in low-income areas through the MIG. The estimated Kms of Municipal roads and provincial roads around Victor Khanye is 345kms and 170 Kms (excluding 50 Kms National Roads) respectively. The Road infrastructure under the responsibility of VKLM reflects 132kms of surfaced roadway and a further 213 Kms of gravelled roads.

### 6.8.4 Electricity Provision

Electricity is crucial for human life and economy, with usage ranging from communication to production. Local government plays a significant role in South Africa's electricity industry. The number of households without electricity connection in Nkangala District and Victor Khanye Local Municipality has decreased from 50,324 in 2011 to 40,287 in 2022, according to Stats SA – Census 2022. Victor Khanye Local Municipality also recorded a decline from 3 062 to 2 733 in 2022.

| NUMBER OF HOUSEHOLDS WITHOUT ELECTRICITY CONNECTION |        |        |
|---|--------|--------|
| 2011  |        | 2022   |
| Nkangala District                                   | 50 324 | 40 287 |
| Victor Khanye LM                                    | 3 062  | 2 733  |

### 6.8.5 Refuse Collection

South Africa generates 12.7 million tonnes of waste annually, causing municipalities to face increasing challenges in providing waste management services. About 3.67 million tonnes of waste are not collected and treated through formal systems, leading to illegal disposal. The Constitution assigns responsibility for refuse removal, refuse dumps, solid waste disposal, and cleansing to local government. The number of households without weekly/less often refuse removal in Victor Khanye Local Municipality increased from 5 166 in 2011 to 6 689 in 2022.

| NUMBER OF HOUSEHOLDS WITH NO WEEKLY/LESS OFTEN REFUSE REMOVAL |         |         |
|---|---------|---------|
|   | 2011    | 2022    |
| NKANGALA DISTRICT   | 183 526 | 193 414 |
| VICTOR KHANYE LM  | 5 166   | 6 689   |

### 6.8.6 Low Hanging Fruit

There are actions that can be undertaken with minimal financial impact and using the manpower available, these are tabled in Table 3.2.

| <b>Table 6.2: Low Hanging Fruit</b>  |                          |  |                 |
|--|--------------------------|--|-----------------|
| <b>DIRECTORATE: COMMUNITY AND SOCIAL SERVICES</b>  |                          |  |                 |
| <b>Project</b>   | <b>Budget and Source</b> | <b>Planned Actions</b>                       | <b>Due Date</b> |
| Procurement of refuse bins   | R5 000 000               | N/A  | June 2026       |
| Procurement of tractor<br>1. Grass cutting and skip bins   | R600 000                 | Expedite the process of procuring a tractor. | June 2026       |
| Fencing of the Delmas library and Sundra library   | R3 000 000               | Engage the private sector for funding.       | June 2027       |
| Procurement of traffic vehicles (4 vehicles)   | R3 000 000               | Engage the private sector for funding        | June 2027       |
| <b>DIRECTORATE: CORPORATE SERVICES</b>   |                          |  |                 |
| Capacitation of service delivery and revenue generating departments/positions.   | Internal                 | Recruitment of Staff                         | Ongoing         |
| Compliance and Revenue Enhancement   | Internal                 | Drafting of Leases                           | 30 June 2026    |
| Compliance: safe keeping of municipal records thus reducing misuse of municipal information. Creation of additional records-keeping or possible office space | R100 000.00              | Disposal of old records                      | 30 June 2026    |

|  |               |  |                   |
|--|---------------|--|-------------------|
| Cost reduction: monitoring of invoice.<br><br>Payment of costs by attorneys (in cases where the municipality won the case and costs are for the other party).<br><br>Inter-governmental relations engagements. | R7 000 000.00 | Minimizing Litigation costs                                    | Ongoing           |
| Job creation<br><br>Work-preparedness  | Internal      | Learnerships and Internships                                   | Ongoing           |
| <b>DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER – SERVICE DELIVERY</b>   |               |  |                   |
| Improve the number of indigent beneficiary   | None          | Fast tracking of indigent applications by ward councillors     | 1st July 2026     |
| Improve implementation of service standard and chart   | R 500 000     | Roll out of service standard and chart                         | 30 September 2026 |
| <b>DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER – STRATEGIC SUPPORT</b>  |               |  |                   |
| Increase direct investment into the local economy  | R1 Million    | Secure investment to the local economy in Rand value           | On going          |
| Introduce electoral service payments   | R0.00         | 100% Siyabhadala App developed and functional                  | 30 April 2026     |
| Increase financial and non-financial beneficiaries   | R5 Million    | 25 Local Businesses to receive financial/non-financial support | 30 June 2026      |

|   |                                    |  |                  |
|---|------------------------------------|--|------------------|
| Sell unused Municipal land to generate revenue  | R20 000.00                         | 55 municipal vacant land/stands sold in line with MFMA and SCM regulations | 30 June 2026     |
| Create a clear catalogue of available industrial or commercial sites to attract potential investors | R700 000.00                        | Development of the Land Audit  | 31 December 2026 |
| Review the LED Strategy and develop an investor attraction and retention plan                       | R0.00                              | Finalise the review of the LED Investor and Retention Strategy             | 31 December 2026 |
| <b>DIRECTORATE: BUDGET AND TREASURY</b>   |                                    |  |                  |
| Coordination of various assets and acquisition, utilization, maintenance and disposal               | n/a                                | Implementation of assets management strategy                               | 30 June 2026     |
| Reduce debt book and improve revenue collection.  | R 1.5 million (operational budget) | Registration of all indigents from all wards, zooming in on ESKOM licensed | 30 June 2026     |
| Reduce debt book and improve revenue collection.  | n/a                                | Fastrack the debt incentive programme                                      | 30 June 2026     |
| Improve revenue collection and reduce distribution losses   | R 2 million (PT)                   | Implement Advance Metering Infrastructure                                  | 30 June 2026     |
| Improve payment of services at retail stores  | R 600 thousand                     | Implementation of Easy pay   | 30 June 2026     |
| Reduction on UIFW   | n/a                                | Implementation of Contract Management system                               | 30 June 2026     |

| <b>DIRECTORATE: TECHNICAL SERVICES</b>   |                |  |           |
|--|----------------|--|-----------|
| Increased water distribution in Delmas water supply scheme                             | R 6 400 000.00 | Augmentation of Delmas Bulk water supply through boreholes and package plant/chlorination system                           | June 2027 |
| Increased water distribution in water supply scheme                                    | R 2 000 000.00 | Augmentation of Botleng Bulk water supply through boreholes and package plant/chlorination system                          | June 2027 |
| Increased water distribution in Sundra/Eloff water supply scheme                       | R 5 000 000.00 | Augmentation of Sundra/ Eloff Bulk water supply through boreholes and package plant/chlorination system                    | June 2027 |
| Increased water distribution in supply Botleng water supply scheme                     | R 4 000 000.00 | Feasibility studies and upgrading of water supply at Delmas Water treatment plant from 4 ML TO 12 ML operational capacity. | June 2027 |
| Full time access to portable drinking water  | R 9 000 000.00 | Drilling of 9 boreholes in Rural and Farm areas  | June 2027 |
| Available policy to assist guide the IPP or third party with alternative energy source | R 0.00         | Implement wheeling policy and framework for consideration of third party agreement or Independent Power Procurers          | June 2027 |
| Improve revenue  | R 6 000 000.00 | Meter Audit for all business and replacement   | June 2027 |

|  |                 |   |           |
|--|-----------------|---|-----------|
| Improved access to water supply<br>Healthy fleet   | R 1 500 000.00  | Procurement of 18 000 l water trucks                                | June 2027 |
| Access to roads for social and economic activities | R 18 000 000.00 | Design and construction of roads in all wards                       | June 2027 |
| Safety to private and public property              | R 6 000 000.00  | Construction of Botleng storm water                                 | June 2028 |
| Access to roads for social and economic activities | R 12 000 000.00 | Design and construction of road to Culvert Bridge in Matjothjombeni | June 2028 |
| Compliance with water Act legislations             | R 5 000 000.00  | Water use license   | June 2027 |

## **CHAPTER 7: MUNICIPAL KEY PERFORMANCE AREAS**

Victor Khanye has six primary key performance areas. These are Basic Service Delivery, Financial Viability and Financial Management, Municipal Transformation and Organisational Development, Good Governance and Public Participation, Spatial Development and Local Economic Development.

### **7.1 KPA 1 - BASIC SERVICE DELIVERY**

#### **7.1.1 Provision of Water Services**

##### **7.1.1.1 Access to Water Services**

The municipal council has provided the majority of the households in rural areas with borehole water, with the balance serviced by water tanker. There is currently lack of water security and alternative reliant source of water for supply.

Victor Khanye Local municipality is experiencing inadequate water supply due of lack of alternative bulk water supply. Current main water supply is Rand Water Bulk water supply and Delmas Water treatment plant intended to supply Botleng Ext 3-7 whereby the raw water is sourced from borehole system only. The rural areas, other informal settlement and farm areas are supplied with water through water tankers and boreholes.

The gap between water demand and supply within the region is widening. At an aggregate level, it is forecast to get steadily worse, indicating increasing water shortages. The crisis is multidimensional. Accessible freshwater in the region has become scarce, as more consumers are demanding water under conditions of climatic change.

Water is an essential resource to sustaining life and with no viable substitute, the topic of water security becomes vital. Water security is central to economic growth and development, energy generation and food security.

##### **7.1.1.2 Challenges**

- Lack of alternative bulk water supply and water security
- Ageing infrastructure
- Water losses
- Illegal connection
- Theft and Vandalism

- Inadequate water storages

### 7.1.1.3 Interventions

- Identify alternative bulk water supply
- Source funding for upgrading and refurbishment of infrastructure
- Meter auditing, disconnections and enforcing water bylaws
- Source funding for addition water storage

The following table depicts the data on access to water services based on Stats-SA Survey.

**Table 7.1: Access to Water Services**

| Description                      | 2016   | 2022   |
|----------------------------------|--------|--------|
| Total HH with Access to water    | 20548  | 25 657 |
| Total HH without Access to water | 17 100 | 8 129  |

Source: Stats SA: Censuses: 2016 & 2022

### Prioritization of None-Revenue Water Reduction interventions

| Priority           | Timeframe  | Interventions  | Primary Target         |
|--------------------|------------|--|------------------------|
| <b>Short-Term</b>  | 0-2 years  | <ol style="list-style-type: none"> <li>1. Install meters unmetered properties</li> <li>2. Replace meters for Top 75 large consumers</li> <li>3. Conduct billing system audit</li> <li>4. Establish first 3 DMAs in high-loss areas</li> <li>5. Update indigent register</li> </ol>   | Apparent Losses        |
| <b>Medium-Term</b> | 2-5 years  | <ol style="list-style-type: none"> <li>1. Expand meter replacement program</li> <li>2. Implement AMR technology</li> <li>3. Establish additional DMAs</li> <li>4. Implement pressure management</li> <li>5. Conduct tariff restructuring</li> </ol>  | Apparent & Real Losses |
| <b>Long-Term</b>   | 5-10 years | <ol style="list-style-type: none"> <li>1. Infrastructure rehabilitation (pipe replacement)</li> <li>2. Full system AMR deployment</li> <li>3. Advanced leak detection technology</li> <li>4. Drilling more boreholes to supply Elloff/Sundra</li> <li>4. Water treatment works expansion or new Water Treatment Package Plant for new boreholes to supply Elloff/Sundra</li> </ol> | Real Losses            |

## **7.1.2 Provision of Access to Sanitation**

### **7.1.2.1 Access to Sanitation**

Overflow of sewer is affecting the effective operation of sewer system with limited budget to upgrade the infrastructure system. Sewer pump stations require upgrading. The Delmas WWTW is currently being upgraded from capacity of 4.5 ML to 12 ML by NDM and DWS.

All households in the urban areas of Delmas and Botleng utilize waterborne systems, whilst parts of Eloff are connected to the municipal (waterborne) sewerage line. Rural settlements utilize VIP toilets and biochemical toilets. It is the intention of the municipality to eradicate these methods of sanitation where possible, but the terrain and accessibility of many of the rural settlements prohibits an accelerated cost-effective approach to this major problem.

There are three Wastewater Treatment Works (WWTWs) currently in operation. The Delmas WWTW is hydraulically overloaded and needs to be upgraded due to its aging infrastructure, as it also does not comply with accepted effluent standards. The Botleng WWTW is also overloaded and requires upgrade: the capacity of the Delmas Sewer Plant is 5MI and the Botleng 4MI; the two plants receive almost 7-8MI and 5-6MI respectively per day. The overload is mainly caused by new residential and industrial developments.

The aging infrastructure associated with these sanitation schemes result in significant cost increases with respect to maintenance and refurbishment. An ongoing programme to replace the sewer pipelines in the worst affected areas is jointly funded by the Victor Khanye Local Municipality and Nkangala District municipality. The residents of Sundra, Eloff, Rietkol, Leeupoort and Modder East Orchard are still making use of septic tanks and pit latrines, which have potential to contaminate ground water.

The lack of provision of minimum standards of water negatively impacts environmental issues associated with inadequate levels of sanitation infrastructure, as most households without potable water are still reliant on pit latrines or septic tanks.

### **7.1.2.2 Challenges**

- The following are strategic challenges in provision of basic sanitation
- Overloading of existing municipal sewer line
- Mushrooming of informal settlement and backroom dwellers
- Increase in population
- High-capacity demand in operation of Delmas wastewater treatment plant
- Environmental pollution due to infrastructure breakdown and overflow of Delmas WWTP
- Ageing infrastructure, vandalism and theft in pump station
- Financial constraints for operations and upgrading

### 7.1.2.3 Interventions

- Upgrade sewer pump stations
- Upgrade sewer pipelines to eradicate backflow
- Complete upgrading of Delmas WWTP
- Source funding for upgrading and new connection for proposed developments
- Maintain sanitation in informal settlements

**Table 7.2: Access to Sanitation**

| Description                                  | 2011   | 2022   |
|--|--------|--------|
| Total Household with Access to Sanitation    | 20 548 | 20 568 |
| Total household with no Access to Sanitation |        | 3 702  |

### Strategic Bulk Infrastructure Intervention

In addition to the prioritised projects, the Modderbee Bulk Water Pipeline is identified as a critical strategic intervention to:

Improve bulk water conveyance efficiency;

- Reduce losses within the bulk supply system;
- Enhance hydraulic performance and system reliability;
- Support long-term water security under future demand conditions

### **Strategic Future Infrastructure Projects**

To align with the Spatial Development Framework (SDF, 2026) and long-term municipal growth, the WSMP also identifies key strategic future projects, including:

- Development of a Waalkraal Bulk Water Supply Scheme, including investigation of groundwater potential;
- Potential abstraction from Bronkhorstspuit Dam should groundwater resources be insufficient;
- Expansion of bulk infrastructure to support growth in Delmas, Eloff, and Sundra;
- Sewer Infrastructure Services (bulk and reticulation) for Eloff and Sundra settlements;
- Implementation of Aquifer Storage and Recovery (ASR) and water reuse initiatives to enhance system resilience.

These projects are classified as medium- to long-term interventions, requiring feasibility studies, environmental approvals, and phased implementation.

### **PRIORITY PROJECTS**

Based on the integrated analysis of system performance, future demand requirements, and risk exposure, three priority infrastructure projects have been identified to address the most critical constraints within VKLM.

These projects are implementation-ready and supported by existing technical studies

Project 1: Replacement of AC Pipes in Delmas Town

This project addresses the primary source of Non-Revenue Water within the municipality, namely aging asbestos cement (AC) pipes within the Delmas Water Distribution Network. The capital cost estimate is R136 million.

The intervention focuses on:

- Replacement of high-risk AC pipelines;
- Integration with DMAs and pressure management systems;
- Improvement of system pressure and leak reduction.

This project is aligned with the NRWMP and is expected to significantly reduce physical losses and improve revenue generation.

- Improve bulk water conveyance efficiency;
- Reduce losses within the bulk supply system;
- Enhance hydraulic performance and system reliability;
- Support long-term water security under future demand conditions

### **Project 2: Groundwater Development and Water Supply**

This project focuses on increasing local water supply capacity and reducing dependence on Rand Water bulk supply. The capital cost estimate is R15 million.

Key components include:

- Refurbishment and drilling of boreholes;
- Integration into Delmas WTW;
- Construction of 2 ML/day package plants (Delmas and Botleng).

This intervention unlocks existing WTW capacity and improves supply reliability, particularly in Botleng.

### **Project 3: Upgrading of Botleng Outfall Sewer Pipeline**

This project addresses critical wastewater system failures within the Botleng area. The capital cost estimate is R25 million.

The intervention includes:

- Upsizing and replacement of the outfall sewer;
- Reduction of sewer overflows;
- Alignment with WWTW upgrades.

This project is essential for compliance with environmental regulations and public health protection.

### **Strategic Project Consideration: Modderbee Bulk Water Pipeline**

While the three priority projects identified above are considered implementation-ready and address immediate system constraints, it is important to highlight the Modderbee Bulk Water Pipeline as a strategic infrastructure intervention of high importance to VKLM. The high-level estimates capital cost is at R150 million.

The Municipality is currently experiencing significantly high NRW levels, estimated at 52%, with a substantial portion of these losses occurring within the bulk water conveyance system. Existing bulk pipelines supplying water from the Rand Water system are understood to be aged, inefficient, and prone to leakage and operational challenges.

The proposed Modderbee Bulk Water Pipeline presents a critical opportunity to:

- Improve the efficiency and integrity of bulk water transfer into the municipal distribution system;

- Reduce physical losses within the bulk supply network, which are currently a major contributor to NRW;
- Enhance hydraulic performance, including pressure stabilisation across supply zones; and
- Support long-term water security and system sustainability, particularly under future demand growth scenarios.

Although the project is currently at a lower level of implementation readiness compared to the prioritised Top 3 projects, its potential impact on overall system performance and financial sustainability is significant. In particular, reducing bulk water losses will directly lower the volume of water purchased from Rand Water that is not recovered as revenue.

#### Potable Water Storage Capacity and Strategic Prioritisation (Botleng Ext 3-7)

The assessment of potable water storage within Victor Khanye Local Municipality (VKLM), based on the Future Water Demand Analysis, indicates that the existing storage infrastructure does not comply with the Department of Water and Sanitation (DWS) recommended minimum storage requirement of 48 hours of average daily demand.

This shortfall in storage capacity presents a potential risk to system resilience, particularly under conditions of supply interruption, peak demand, or infrastructure failure.

Key interventions identified to address this constraint include:

- Refurbishment of existing storage infrastructure, including the Botleng Elevated Steel Tank (R3 million);
- Incremental upgrades to improve operational capacity and reliability of existing reservoirs; and
- Long-term augmentation through the construction of a new 20 ML command reservoir (R66 million).

#### **Strategic Future Infrastructure Projects (SDF Aligned)**

In addition to the prioritized infrastructure projects identified in this WSMP, it is necessary to consider a suite of strategic future infrastructure interventions required to support long-term spatial development within VKLM.

### **These projects are informed by:**

- The SDF, 2026, which defines the long-term spatial growth vision of the Municipality;
- The Bulk Infrastructure Funding (BFI) Business Case (2024), which identifies bulk infrastructure requirements to unlock development; and
- The FDA, which highlights increasing system demand and infrastructure constraints.

The SDF identifies Delmas as the primary growth node, with Botleng as a high-density residential node and Eloff and Sundra as secondary growth areas, supported by rural settlements and future development zones.

In response to these spatial development pressures, several strategic bulk water infrastructure projects are required to ensure that future growth is supported by adequate and sustainable water supply systems.

### **Waalkraal Development Bulk Water Supply Scheme and Reticulation**

The Waalkraal development area has been identified as a key future growth area requiring dedicated bulk water infrastructure to support planned residential and economic development. The primary water supply strategy for this development includes:

- Investigation of available groundwater resources to augment supply,
- Integration of additional borehole capacity into the municipal system, where feasible;

The estimated water demand for the anticipated 4503 stands (2503 stands for Portion 1 of Waalkraal 556-JR and 2000 stands for Portion 13) is estimated at 2.3 ML/day for the base 2030 population growth projection and 9 ML/day for the 2050 population growth projection. Should groundwater investigations confirm insufficient yield to support the Waalkraal development, an alternative water supply option will be required, namely:

- Abstraction from Bronkhorstspuit Dam

This option would involve:

- o Construction of abstraction works at the dam;

- o Bulk conveyance pipeline to the Waalkraal development;
- o Associated treatment (9 ML/day) and storage infrastructure (approximately 18 ML for 48-hour storage).

□ Environmental Considerations – Waalkraal / Dam Abstraction

The development of a surface water abstraction scheme from Bronkhorstspruit Dam will trigger significant environmental and regulatory requirements, including:

- o Water Use Licence Application (WULA) in terms of the National Water Act (Act 36 of 1998);
- o Environmental Authorisation (EA) in terms of NEMA (Act 107 of 1998), due to abstraction works, pipelines, and associated infrastructure;
- o Potential impacts on aquatic ecosystems, downstream users, and environmental flow requirements;
- o Assessment of dam yield sustainability and assurance of supply under drought conditions;
- o Possible impacts on wetlands and river systems along the pipeline route.

**Additional Bulk Infrastructure for Delmas Growth Areas**

The SDF identifies continued urban expansion within Delmas, which will require additional bulk water infrastructure to support residential, commercial, and industrial growth.

Strategic interventions include:

- o Expansion of bulk distribution networks;
- o Upgrading of existing reservoirs and pump stations;
- o Integration with Modderbee Bulk Water Pipeline;

- o Optimisation and expansion of Delmas Water Treatment Works capacity.

These interventions are necessary to support the Municipality's role as the primary economic and administrative node.

### **Eloff and Sundra Bulk Water Infrastructure Upgrades**

Eloff and Sundra have been identified as secondary growth nodes with increasing development potential, particularly linked to agriculture and industrial activity.

Future infrastructure requirements include:

- o Strengthening of bulk supply pipelines;
- o Improvement of storage capacity;
- o Development of additional groundwater sources;
- o Network reinforcement to improve reliability and pressure management.

The estimated water demand for the Eloff and Sundra Water scheme is 7.5 ML/day for the 2050 base projections. The high-level estimated capital investment sits at R10 million.

### **Eloff and Sundra Bulk Sewer Infrastructure (Bulk and Reticulation)**

The Eloff and Sundra settlements currently rely predominantly on on-site sanitation systems, including septic tanks and conservancy arrangements. While these systems have historically supported the existing low-density settlement patterns, future population growth and planned development within the areas are expected to place increasing pressure on the existing sanitation infrastructure. The continued use of septic tanks also presents long-term environmental, operational, and public health risks.

Key challenges associated with the existing sanitation arrangements include:

- Increasing risk of groundwater contamination;
- Septic tank overflows and maintenance difficulties;
- Inadequate sanitation capacity for future densification and development;
- Environmental compliance risks associated with uncontrolled effluent disposal; and
- Long-term constraints on sustainable urban growth.

In line with the Municipal Spatial Development Framework (SDF) and future growth projections, the Municipality will need to progressively transition the Eloff and Sundra settlements toward a formal waterborne sewer system. This will require the future implementation of:

- Internal sewer reticulation networks;
- Bulk sewer conveyance infrastructure;
- Pump stations (where required); and
- A suitable wastewater treatment solution.

At this planning level, two potential future servicing options have been identified for further investigation.

- Option 1: Development of a Dedicated Wastewater Treatment Works (WWTW)

This option would involve the construction of a new WWTW to service the Eloff and Sundra settlements directly. While this option would provide VKLM with localised treatment capacity and operational control, it would also require:

- Identification and acquisition of suitable land;
  - Environmental authorisations and Water Use Licence approvals;
  - Significant capital investment; and
  - Long-term operational and maintenance capacity.
- Option 2: Regional Integration with Ekurhuleni Metropolitan Municipality Given.

## INVESTMENT AND COST FRAMEWORK

The investment framework for VKLM has been refined to align with a targeted, high-impact infrastructure strategy based on the prioritised projects identified in this WSMP.

The total capital investment requirement is estimated at approximately R176 million, representing a shift from earlier programme-based estimates toward a more focused and financially realistic investment approach.

### Investment Breakdown

- AC Pipe Replacement (Delmas): R136 million
- Water Supply Augmentation: R15 million
- Sewer Pipeline Upgrade: R25 million

## 7.1.3 Provision of Access to Energy Services

### 7.1.3.1 Access to Electricity

The demand for electricity at Victor Khanye LM is has been increasing rapidly due to mushrooming of informal settlement, increasing backroom dwellers, servicing commercial and industries which contributes to socio economic stability within municipal jurisdiction. Illegal connection is one of the contributing factors to electricity losses. Electricity Infrastructure and capacity initiatives or innovations are critical to attract investment.

Victor Khanye Local Municipality is one of the licensed municipalities in Mpumalanga Province. Electricity is one of the main basic services that the municipality is offering to 80% Victor Khanye residence, and 20% areas supplied by Eskom regulated by NERSA. VKLM is not affected by load reduction; consumption is within Eskom contractual Notified Demand (NMD).VKLM is supplied by Eskom from two-incomer substation namely Delmas Main (B1) and Delmas North.

**Table 7.3: Access to Energy Services**

| Description | 2016 | 2022 |
|-------------|------|------|
|-------------|------|------|

|  |        |        |
|--|--------|--------|
| Total HH with Access to Electricity    | 22 716 | 24 270 |
| Total HH without Access to Electricity | 22 355 | 1554   |
| % access                               | 92%    | 64, 1  |

The Delmas Main (B1) substation has a contracted NDM of 20 MVA, at the current loading of 17 MVA which is at 85% of the contractual NDM. The Delmas North substation has a contracted NDM of 12 MVA, at the current loading of 9.4 MVA which is at 78% of the contractual NDM. The source of supply is solely reliant on Eskom where the municipality entered into purchase agreement with the entity.

As other social and economic activities increase in the municipal area, the demand has also been increasing towards in maximum usage. The following table illustrate the capacity and demand of electricity.

**Table 7.4: Capacity and Demand of Electricity**

| SUBSTATION                     | DESIGN CAPACITY | OPERATION | ADDITIONAL REQUIRED |
|--------------------------------|-----------------|-----------|---------------------|
| Delmas North                   | 12MVA           | 9.4MVA    | 8MVA                |
| Delmas Municipal B1 Substation | 20MVA           | 17MVA     | 12MVA               |

Delmas and parts of Botleng and Extensions are serviced by the Victor Khanye Local Municipality. The other areas of Eloff, Sundra, Rietkol, Botleng Ext. 3 and the rural areas receive electricity directly from Eskom and therefore do not fall under the municipalities billing system, but require to be upgraded to ensure that communities receive uninterrupted services.

The electricity network within Victor Khanye Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure and needs to be upgraded since the electricity demand is increasing due to developments both in the residential, commercial and industrial sectors. These developments include the following

1. Proposed industrial developments e.g. Sephaku Cement Factory, Shopping Mall Botleng Ext.3
2. Industrial expansions e.g. McCain Foods
3. New residential development e.g. Botleng Ext. 5, Delmas Ext.17 and West ridge Estates

The advent of pre-paid electricity metering has significantly improved revenue collection and this coupled with the 50/50 system of credit and arrears payment through card purchases is enabling the municipality to reduce the outstanding debtor base. Other initiatives being explored include the introduction of “smart” meters which eliminate the possibility of illegal connections being affected by community members.

A programme was initiated and funded by Eskom; currently on hold, with respect to the installation of solar panels in all wards, which would not only address the problem of illegal connections, but further the strategy encompassed in fostering a green economy. It is interesting to note the energy dependency levels by Ward for various domestic applications as illustrated in the following tables.

#### **7.1.3.2 Challenges**

The following are key challenges facing the municipality;

- High energy demand due industries, informal settlement and backroom dwelling
- Theft and vandalism
- Ageing infrastructure
- Financial constraints for operations and upgrading
- Inadequate energy security
- Illegal connections
- Limited resources

#### **7.1.3.3 Interventions**

- Source funding for upgrading of the ageing infrastructure
- Sought additional capacity from Eskom and IPP
- Meter audit and removal of illegal connections

- Installation of zonal meters and Smart meter
- Install prepaid meter in Eskom serviced areas
- Audit commercial and industrial customers for correction of billing
- Revise bulk distribution losses strategy and action plan
- Account for all usage from free basic service for indigents, public buildings and informal settlements

### **Priority Projects Summary**

This Electricity Network Master Plan (ENMP) has been developed for Victor Khanye Local Municipality (VKLM) in accordance with RFP005/2025. The plan presents a prioritised, costed, and risk-informed portfolio of six capital projects that will materially improve the reliability, safety, and financial sustainability of the municipality's electricity distribution network over the next three years and beyond.

The municipality's network is currently characterised by ageing underground cable infrastructure, inadequate metering for loss detection, bypassed protective equipment, and a growing household electrification backlog. These deficiencies collectively result in high technical losses, poor reliability of supply, and escalating bulk electricity costs from Eskom that threaten the long-term fiscal sustainability of the municipality.

### **Six priority interventions have been identified and structured by risk and impact (All costs are Excl. VAT):**

- Smart Meter Installation Program – R5.23 million
- Inner Town Underground Cable Network Replacement – R22.8 million
- Protection Scheme Upgrade (LV Feeder Protection) – R5.1 million
- Transformer Monitoring – R11.9 million
- Statistical Meter Installation – R3.3 million
- Solar PV for Victor Khanye Customers – R280 million
- INEP Electrification – R9.67 million (approved grant)

Projects beyond the three-year horizon are subject to the completion of a Single-Line Diagram (SLD) and an associated load-flow forecast study before further scoping can be finalised.

## 7.1.4 Roads and Storm Water

### 7.1.4.1 Access to Roads and Storm Water Services

The road infrastructure was originally designed for the low volume traffic. However, the traffic volume has increased, due to growth within the mining and farming sector. About 85% of roads within the municipality are dilapidated because of ageing infrastructure, and increased traffic volume, especially heavy coal haulage trucks.

There is a backlog in terms of maintenance of gravel roads due to old equipment, inadequate roads repairs and maintenance due to financial constraints and shortage of staff. The Municipality can resolve the above challenges by providing and ensuring an integrated and effective roads and storm water management including maintenance.

The Municipality must also improve the state of existing roads to better and acceptable standard. There is a backlog in terms of roads and storm water maintenance because of inadequate resources and the level of old infrastructure that accrues significant maintenance costs. The roads have deteriorated to the point where patching is not a feasible option, but rehabilitation is required.

The various national and provincial roads run through the Victor Khanye Local Municipality, with many regional routes converging at Delmas, which lends it strategically significant.

Consequently, the municipality features a well-developed regional road and rail infrastructure. The N12 National toll road that links Johannesburg with Nelspruit runs from east to west through the northern part of the municipality. This road also links the municipality with the Maputo Development Corridor.

The major provincial roads in the municipal area are:

- R50 that links Tshwane with Standerton;
- R43 that links Delmas with Bronkhorstspuit;
- R555 that links Springs with Witbank;
- R548 that links Delmas with Balfour; and R42 that links with Nigel.

Local Activity Corridors identified include:

- Sarel Celliers Street/ Witbank Road in Delmas (R555);
- The Avenue – Eloff Town;
- Main Road – Rietkuil Agricultural Holdings;

- Samuel Road and Van der Walt Street – Delmas; and Dr Nelson Mandela Drive – Botleng.

#### 7.1.4.2 Challenges

- Financial constraints for upgrading and rehabilitation
- Dilapidated infrastructure
- Inadequate yellow fleet
- Insufficient budgets for materials
- High backlog for upgrading of roads
- Lack of master plans

#### 7.1.4.3 Interventions required

- Procure critical yellow fleet
- Budget and procure bulk materials
- Acquire funding for upgrading of roads
- Develop and approve roads and storm water master plan

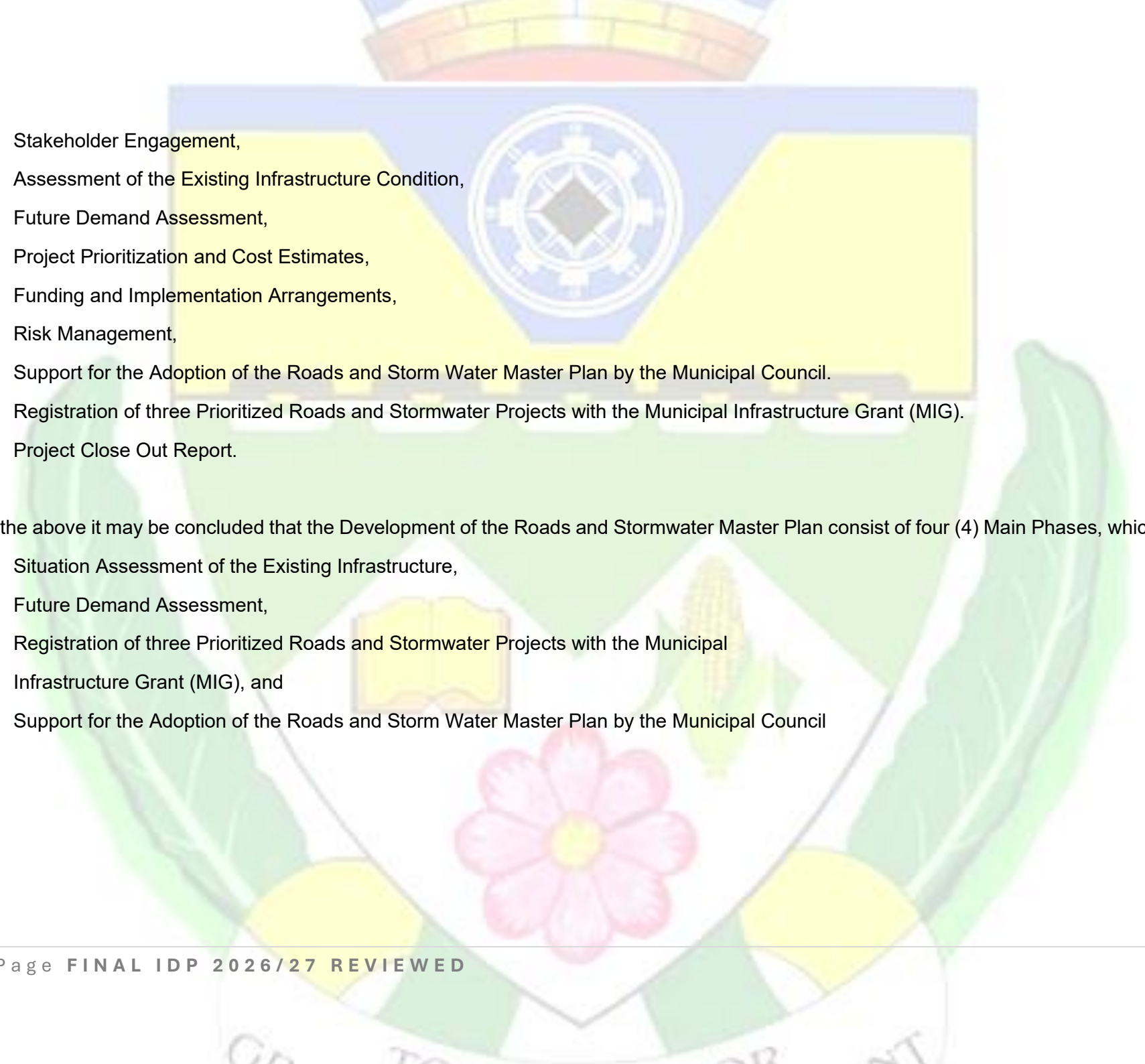
The following is the Road Network Infrastructure within VKLM.

**Table 7.5: Road Network Infrastructure within VKLM**

| Road Surface              | Length (km) |
|---------------------------|-------------|
| Bituminous                | 229.70      |
| Concrete or block surface | 5.33        |
| Gravel                    | 63.89       |

#### EXECUTIVE SUMMARY.

As an introduction to this Report, the Scope of Works as outlined in PWDxperts Terms of Reference (ToR) for the development of a Roads and Stormwater Master Plan (RSWMP) will in summary include the following phases to be conducted:

- 
- Stakeholder Engagement,
  - Assessment of the Existing Infrastructure Condition,
  - Future Demand Assessment,
  - Project Prioritization and Cost Estimates,
  - Funding and Implementation Arrangements,
  - Risk Management,
  - Support for the Adoption of the Roads and Storm Water Master Plan by the Municipal Council.
  - Registration of three Prioritized Roads and Stormwater Projects with the Municipal Infrastructure Grant (MIG).
  - Project Close Out Report.

From the above it may be concluded that the Development of the Roads and Stormwater Master Plan consist of four (4) Main Phases, which are:

- Situation Assessment of the Existing Infrastructure,
- Future Demand Assessment,
- Registration of three Prioritized Roads and Stormwater Projects with the Municipal Infrastructure Grant (MIG), and
- Support for the Adoption of the Roads and Storm Water Master Plan by the Municipal Council

### Prioritized Projects from Site Visit

From the site visit, severe distress was observed from roads and stormwater infrastructure, these are then used to prioritize projects for maintenance and upgrading and outline the cost estimates associated with the works. Following the situation assessment and consultation with the VKLM, the priority projects were identified and tabled below:

| Location                                   | Proposed Priority Project   | Priority  | Estimated Budget | Funding Requirement       |
|--|---|-----------|------------------|---------------------------|
| <b>New Construction</b>                    |   |           |                  |                           |
| Botleng Ext 4 to 7 / N12 Area              | Construction of 4km roads and stormwater Drainage System  | Very High | R 40 million     | External funding required |
| Weight Bridge at strategic entrance points | Construction of weight bridges at strategic entrance points to Delmas town, a fully-fledged, permanent Traffic Control Centre (TCC) equipped with automated screening lanes | Medium    | R 65 million     | External funding required |
| <b>Rehabilitation</b>                      |   |           |                  |                           |
| Delmas Town                                | Rehabilitation of 1.8km (Sarel Cillier road and Sixth Street)   | Very High | R 18 million     | External funding required |

|                     |  |              |              |                           |
|---------------------|--|--------------|--------------|---------------------------|
|                     | including stormwater drainage system   |              |              |                           |
| Sundra              | Design and rehabilitation of 2km internal roads  | Medium       | R 25 million | External funding required |
| Eloff               | Rehabilitation of 1.9km internal roads including stormwater drainage system                                      | Low - Medium | R 18 million | External funding required |
| Delpark Ext 13      | Rehabilitation of 0.3km internal roads including stormwater drainage system                                      | Medium       | R 3 million  | External funding required |
| Botleng Proper      | Rehabilitation of 5km internal roads including stormwater drainage system. Bus and Taxi route to be prioritized. | Medium       | R 45 million | External funding required |
| Reitkol/ Springs AH | Rehabilitation of approximately 7km internal roads including stormwater  | Medium       | R 70 million | External funding required |

drainage system.  
Sutter and 2nd  
Avenue streets

### Upgrading

|                     |  |        |              |                           |
|---------------------|--|--------|--------------|---------------------------|
| Botleng Ext 3 and 4 | Upgrading of 3km gravel roads into surface standards including stormwater drainage system  | High   | R 35 million | External funding required |
| Delpark Ext 4 and 2 | Construction of a Pedestrian Bridge allowing access for learners and community in general. | Medium | R 25 million | External funding required |

### Rural Roads

Note: A rural road asset management system needs to be implemented separately to exclusively look at construction and upgrading of gravel roads into surface standards.

### Prioritized Projects from Traffic Impact Assessment

Using the results from the intersection capacity analyses as a guideline, out of the 10 intersections that were analysed, the following intersections have been flagged as key intersections that would require possible improvements due to the current and/or estimated peak hour future traffic demand:

- Van Der Walt Street/Samuel Street
- The Avenue Road (A provincial road)
- Nested Aven/10th street

| Intersection               | Possible intersection upgrade  | Priority     | Estimated Budget | Funding Requirement |
|----------------------------|--|--------------|------------------|---------------------|
| Van Der Walt/Samuel Street | All approaches at this all-way   | High         | R36 Million      | Medium term         |
| The Avenue Road            | rehabilitation of 0,28km road including stormwater drainage system, the existing road is dilapidated without stormwater system | High         | R28 Million      | Medium term         |
| Nested Avenue/10th street  | Construction of 7,6km road including stormwater drainage system  | Low priority | R76 Million      | Long term           |

**From the overall projects identified in the tables above, the following 3 projects are selected for urgent implementation in the short-term period:**

- Botleng extension 4 and 7/N12 area  
Construction of 4km roads and stormwater Drainage System
- Eloff

Rehabilitation of 1.9km internal roads including stormwater drainage system

- Botleng Ext 3 and 4

Upgrading of 3km gravel roads into surface standards including stormwater drainage system

## **CROSS PROJECT ALIGNMENT- PRIORITIZED PROJECTS**

### **Botleng Extension 4 to 7/N12 Area**

This project is aligned with Project 3 (Upgrading of Botleng Extension 3 Outfall Sewer Pipeline) from the water services master plan. The ring road that forms part of Botleng extension 4 to 7 is recommended for extension into the Botleng WWTW, this will offer access to the Botleng WWTW via the ring road.

### **Eloff Rehabilitation of internal roads**

This project is at a considerable distance from the other water services projects; however, this project is in close proximity to Mimosa informal settlement which is planned for upgrading based on the information from SDF. We are recommending linking Eloff and Mimosa via nursery road, which will give access to the main road named Die Laan road giving access to Rossgro clinic for the people of Mimosa.

### **Botleng Ext 3 and 4**

This project is in close proximity to project 2 (Groundwater Development and Water Treatment Augmentation) from the water services master plan, due to these 2 projects being in close proximity to each other, it is recommended that these projects be implemented concurrently/ the road implemented first to avoid borehole exploration works causing damage to newly built roads. An access road from Botleng extension 3 to the borehole exploration area is recommended for construction, this will ensure that there is access to the boreholes for maintenance and for easy transportation of materials during construction. i.e. if the road is built first, the road then serves as access road to the boreholes thus removing the need to have an access road prior to borehole exploration.

### **7.1.5 Housing Sector Plan Review (2021 – 2026)**

The Mpumalanga Department of Human Settlements has appointed Ilizwe Town and Regional Planners cc hereinafter referred to as service provider to review the Victor Khanye Municipality Housing Sector Plan of 2014.

The Housing Sector Plan is a 5-year strategic plan that introduces a number of programmes to strengthen the strategic objective of sustainable human settlements. The existing housing sector plan should be viewed in light of the changing internal and external circumstances that impact on priority issues, strategies, projects and programmes of the municipality. Review of the housing sector plan is necessary to identify gaps and challenges and take corrective measures to address the challenges faced in housing delivery.

In 2014 the Victor Khanye Municipal Council adopted the Municipality's Housing Sector Plan.

The Plan needs to be reviewed to reflect current and future proposed Human Settlements and enhance integrated effective housing planning and implementation at provincial and municipal level to accommodate new paradigm shifts and mandates indicated Nationally as per the new Government (viz) emphasis on rural development, poverty alleviation, massive informal settlements upgrading and other housing related variables dictated by the new planning regime — consolidation of infrastructure and alignment thereof with housing development processes).

Identify pertinent gaps in the existing Municipal Housing Sector Plans thus revise the latter as deemed imperative by the Housing Act (Act 107 of 1997) and guided by the new planning dispensation that advocates for integrated housing planning and implementation aligned with provincial strategic initiatives and National parameters. The Plan should also reveal the developmental opportunities and constraints within the municipal area.

The desired outcome of the project is that it would assist to direct future distribution of human settlements projects throughout the municipality for a number of ensuing years and influence future allocation of funds (i.e., reservation of funds over a determined period) for beneficiary housing projects.

The main purpose of the review is to determine the state of housing delivery and demand in the municipality and evaluate the existing Municipal Housing Sector Plan.

The above-mentioned exercise is premised on well-researched and verified information [i.e., housing demand and supply, infrastructure needs and backlogs, other crucial housing related variables (social and economic amenities)].

The Municipal Housing Sector Plan should be compatible, such that it will influence current and future distribution of human settlements delivery throughout the Municipality, informed by proper integration and alignment with other planning processes and also ensure adequate allocation of funds of over a determined period, within projects that have a potential to deliver, without developmental constraints.

The Municipal Housing Sector Plan to be developed shall inform the beneficiary demand and will be in line with Spatial Development Framework of the Municipality. Credible Municipal Housing Sector Plans have to ensure alignment of housing delivery to the Integrated Development Plans and inclusion of human settlements' plans into the Housing Chapters of Municipal Integrated Development Plans.

#### **7.1.5.1 Objectives of the Victor Khanye Housing Sector Report**

The objectives of the housing sector plan are:

- To support housing planning as a component and/or chapter of the IDP;
- To define the scope of the housing planning component of the IDP in relation to the Housing Act and housing policies;
- To outline and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integration of housing planning with integrated development planning;
- To guide vertical and horizontal sector alignment.
- To provide an institutional structure to give effect to demand-defined and supply negotiated approach to housing provision;
- To introduce systems and procedures to support and reward strategic and operational planning by enforcing plan-led budgeting and implementation;
- To inform multi-year housing development plans of the provincial sphere as the basis for vertical alignment;
- To ensure that the housing planning activities which occur as part of the IDP are able to draw on existing housing related documentation and data resources;
- To ensure that the housing planning activities which occur as part of the IDP reflect community level concerns about housing demand;
- To ensure that the definition of housing demand as part of the IDP balances technical inputs with community-based inputs;
- To ensure the definition of housing demand is comprehensive and inform IDP objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements; and
- To achieve agreement at municipal level about whether housing is a priority issue for the IDP or not and if so, to specify which aspects of the housing demand are to be prioritised for the IDP to also contribute towards overall strategic objectives of the municipality.

#### **Project Methodology**

A comprehensive sustainable human settlement in the Mpumalanga Province must commit to meet the following objectives:

1. Accelerating the delivery of houses as key strategy for poverty alleviation
2. Utilising provision of housing as a major job creation strategy

3. Leveraging growth in economy
4. Combating crime, fostering social cohesion and improving quality of life for the poor.
5. Supporting the function of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.
  - The development of human settlements strategy will follow five process phases outlined in the Municipal Housing Sector Plan Manual, 2006:
    - Phase 1 – **Analysis**: This phase will identify housing demand both through analysing data and through meeting with communities and relevant stakeholders. Thereafter demand will be specified and defined to ensure congruence with the IDP requirements.
    - Phase 2 – **Strategies**: This phase will consider the relevance and applicability of housing sector policy guidelines within the municipal context. Targets for housing delivery would be specified and the methodology for achievement clarified in this phase.
    - Phase 3 – **Projects**: Housing projects formulated in the stage must fundamentally relate to the achievement of the objectives and strategies developed in phase 2.
    - Phase 4 – **Integration**: The compilation of sector programmes and plan in this phase will ensure that the collective impact and resource requirement of individual housing projects makes most efficient use of all available resources, including developing the Capital Investment Framework (CIF).
    - Phase 5 – **Approval**: The stage will confirm and amend of projects to ensure:

Alignment with overall IDP objectives and strategies, Consolidation of the requirements of individual projects from resources available,  
The achievement of coherence and integration between the projects of different sectors,  
The technical, financial, environmental and institutional viability of projects individually and collectively,  
The benefits of scale to be achieved by structuring similar projects as part of an integrated programme.

## 7.1.6 Legislative and Policy Framework

### 7.1.6.1 The Constitution (1996)

Section 26 of the Constitution of the Republic of South Africa, 1996, enshrines the inalienable right to housing, as follows:

1. Everyone has the right to have access to adequate housing.
2. The State must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of this right”.

#### *7.1.6.2 Housing Act (Act No 107 of 1997)*

The Housing Act, 1997 (Act No. 107 of 1997) states in Section 9 (1) (f) that “Every municipality must, as part of the municipality’s process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction”. Importantly, this planning should include a local housing strategy and delivery target.

#### *7.1.6.3 Sustainable Human Settlements Strategy*

The Comprehensive Plan was approved in September 2004 as a framework for the development of sustainable human settlements over the next decade. The Comprehensive Plan is Government’s medium-term housing programme. It is based on the principles contained in the 1994 White Paper, such as providing citizens with a permanent residential structure with secure tenure, potable water, adequate sanitation facilities, and domestic energy supply, and outlines the strategies to achieve the Government’s overall housing aim.

The goal is to address the housing needs of the people, within the context of the broader socio-economic needs, resulting in sustainable human settlements.

The Comprehensive Plan is supplemented by the following seven (7) business plans, namely;

1. Stimulating the Residential Property Market.
2. Spatial Restructuring and Sustainable Human Settlements.
3. Social (Medium-Density) Housing Programme.
4. Informal Settlement Upgrading Programme.
5. Institutional Reform and Capacity Building.
6. Housing Subsidy Funding System Reforms.
7. Housing and Job Creation.

#### *7.1.6.4 Government Outcomes 2010*

Government has agreed to 12 Outcomes as a key focus of work. The outcomes apply to the whole of government and are long term. The outcomes also include outputs.

For Outcome 8, the agreement makes provision for sustainable Human Settlements and Improved Quality of Household Life in the Republic of South Africa. There are 4 outputs, namely:

- Accelerated Delivery of Housing Opportunities

- Access to basic services
- More Efficient Land Utilisation
- Improved Property Market

#### *7.1.6.5 Housing Code of 2009*

The National Housing Code, 2009 sets the underlying policy principles, guidelines and norms and standards which apply to Government's various housing assistance programmes introduced since 1994 and updated.

The Subsidy categories and delivery options are provided in the Housing Code through sixteen (16) National Housing Programmes detailed below:

- Land acquisition where required;
- Township planning and municipal engineering services design;
- The provision of municipal engineering services to all the stands where no alternative funds are available;
- Township establishment;
- The sale of the stands not identified for subsidised housing created in the township; and
- The construction of houses by registered contractors for housing subsidy beneficiaries who chose contractor-built houses. This can be achieved through a variety of contracting options.

#### *7.1.6.6 National Development Plan 2011 (Vision 2030)*

The National Development Plan is a broad strategic framework. It set out a coherent and holistic approach to confronting poverty and inequality. It does this by:

- a) Unifying South Africans around a common goal.
- b) It promotes South Africans to participate in their own development.
- c) It promotes faster and more inclusive economic growth.
- d) It promotes building capabilities and improving infrastructure because it is essential for faster economic growth and higher employment.
- e) It strengthens the service delivery mechanisms by promoting a capable and developmental state to tackle the root cause of poverty and inequality.
- f) It requires strong leadership from government, labour, and civil society

The National Development Plan outlines thirteen (13) key priority and/or target areas or objectives and actions that the Republic of South Africa government wish to undertake in the National Development Plan. The key target and/or priority area is relevant to the municipality Housing Sector Plan is transforming human settlements.

#### 7.1.6.7 Integrated Urban Development Framework 2016

The Integrated Urban Development Framework 2016 contains nine (9) policy which aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. The levers thus seek to address in combination the structural drivers that maintain the status quo.

For Policy 3, Integrated and sustainable human settlements is key for redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more living and working conditions that are humane, safe and environmentally friendly.

Housing is just one of the interventions required to create urban environments that are liveable, integrated and multi-functional. Integrated and sustainable human settlements result in:

- Improved quality of life for all citizens who have full access to all basic services and the multiple social, cultural and economic opportunities of urban areas;
- Multi-functional spaces with varied shelter, locational and economic choices
- Well-serviced, safe, cohesive and vibrant communities.

#### 7.1.6.8 Guidelines for Human Settlement Planning and Design (Redbook)

In terms of the CSIR Guidelines for Human Settlement Planning and Design settlement making approach emphasizes that a central purpose of planning is to ensure that the developmental needs and activities of people living in settlements are catered for and, in particular, that opportunities for people to achieve their full potential through their own efforts are maximised. The Housing Sector Plan should be trying to achieve this by:

- **Efficiency of resource use** – the development of settlements requires the use of a wide range of resources, including land, money, building materials, manpower, energy, and water. It is essential that resources be used as efficiently as possible.
- **Opportunity generation** – the opportunity to improve one's property derives from the economic, social, cultural and recreational opportunities resulting from the physical agglomeration of people in settlements.
- **Convenience** – access lies at the heart of convenience. This allows inhabitants to conduct daily activities quickly and easily. Access to the economic, social, cultural and recreational benefits which result from the agglomeration of people.
- **Choice** – settlements which offer a diversity, and thus choice, of places, lifestyles, activities and interaction opportunities.
- **Equality of access** – it is important that all people have an equal access to the opportunities and facilities which support living in settlements.
- **Quality of place** – These are the meeting places of the settlement. Business and commercial activities, schools, clinics, libraries, community halls and other facilities and activities requiring exposure to large numbers of people are associated with these places.
- **Sensory qualities** – Places which are aesthetically appealing and which add to the quality of peoples' lives.

- **Sustainability** – It's the relationship between the built environment and the natural landscape. It is the degree to which the settlement reflects “timeless” qualities. Sustainable settlements accommodate growth and change well.

#### **7.1.6.9 Mpumalanga Provincial Human Settlement Master Plan**

A provincial human settlement spatial master plan has a specific role to play in the implementation of this new planning system and has to include both an understanding of the demand side reality of the demographic, economic and social circumstances at various spatial scales as well as of supply side factors such as the historical extent and anticipated future plans of both public and private sector programmes. The concept node on Human Settlements Spatial Planning Framework (2014) identified the purpose of a human settlement spatial plan as follows:

- Create a spatial framework to guide investment by all state departments and state-owned companies and private sector actors in relation to the human settlement sector
- Achieve a creative balance between spatial equity, economic competitiveness and environmental sustainability to overcome the legacy of apartheid spatial planning
- Provide guidance to the implementation of all MTSF targets in alignment with a human settlement spatial plan
- Provide guidance to the implementation of strategically chosen catalytic interventions to achieve spatial transformation

The Mpumalanga Human Settlements Master Plan was developed in response to the continued constraints that the provincial government faces with regard to the access to land for housing. The constraints are clearly outlined in the “Draft Policy Framework on a Coherent and Inclusive Approach to Land for Human Settlements, 2015”. It is argued that the constraints have resulted in the decline in the number of units built annually and thus the failure to provide integrated human settlements. The constraints are

- i. Poor coordination and non-alignment of policy and planning frameworks
- ii. Lack of capacity in local government to perform the developmental function
- iii. The unavailability and supply of well-located land
- iv. The continued sprawling of settlements and informal settlements
- v. Land and development costs
- vi. Slow processes in the acquisition and release of land for human settlements

#### **7.1.6.10 Agenda 2063**

Agenda 2063 is Africa's endogenous plan for structural transformation and a shared strategic framework for inclusive growth and sustainable development for the next 50 years. The Plan has reviewed African development experiences, analysis of challenges and opportunities of today, which resulted to insights for the development of the priorities that form a plank for Agenda 2063.

### **7.1.6.11 Sustainable Development Goals**

The Sustainable Development Goals (SDGs) were adopted September 2015 and look to 2030. They are far broader in scope than the Millennium Development Goals (MDGs) which focused on a narrow set of disease-specific health targets for 2015. The 17 SDGs recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests.

These are summarised below:

1. Goal 1: End poverty in all its forms everywhere
2. Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
3. Goal 3: Ensure healthy lives and promote well-being for all at all ages
4. Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
5. Goal 5: Achieve gender equality and empower all women and girls
6. Goal 6: Ensure availability and sustainable management of water and sanitation for all
7. Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all
8. Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
10. Goal 10: Reduce inequality within and among countries
11. Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
12. Goal 12: ensure sustainable consumption and production patterns
13. Goal 13: Take urgent action to combat climate change and its impacts
14. Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and salt biodiversity loss
16. Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

### **7.1.6.12 Housing Sector Plan (2014)**

#### **Land Ownership**

In relation to land claims there are no serious issues regarding outstanding claims within the area. The only outstanding claim is in respect of the Farm Straffontein 252 IR (Portion 15 and Portion 16)

Land for housing development and land reform is a challenge due to lack of available land and dolomite conditions. Only the following land may be considered for large sustainable development:

- Remainder of the Farm Leeupoort 205 IR: indication of stands is not known this area should be earmarked for mixed land uses.
- Remainder of the Farm Middelburg 231 IR: (Botleng X7) 1200 stands were established and the pegging of the erven has been completed.
- Portion of Erf 675 Eloff
- Erf 676 Eloff (52 Erven)
- Delmas Ext 17

### **Land Reform**

Land reform projects and claims currently registered with the Department of Rural Development and there is a need to actively support these projects and ensure their long-term viability, in order to prevent the loss of productive agricultural land to non-agricultural uses. There are several Labour Tenant claims, which have been registered and are to be processed by the Department of Rural Development and Land Affairs.

### **Department of Human Settlements (Priorities)**

The Department of Human Settlements, as part of their mandate has developed a map for Victor Khanye Municipality, identifying Human Settlements Priority Intervention areas, as depicted in the map (below). It is therefore essential that the land identified for housing development aligns with the areas with the greatest population, the areas found suitable for development and the settlements identified for development of housing. Meaning that housing projects must be where priority intervention has been noted. These are the designated areas where inclusionary housing policy may be applicable.

#### **7.1.7 Provision of Social and Economic Facilities**

The main objective of the Programme is to facilitate the development of basic amenities which are normally funded by municipalities in cases where municipalities are unable to provide such facilities.

This Programme therefore promotes the provision of certain basic social/community amenities and economic facilities within existing and new housing areas as well as within informal settlement upgrading projects. The funding for the implementation of National Housing Programmes is

allocated to provincial Governments by the Minister on an annual basis. The Programme will provide assistance to all municipalities which do not have sufficient financial resources to provide such facilities.

Municipalities will, however, demonstrate through the community profile and facilities audit that the proposed facility for which funding is sought will meet the basic facility requirements of the recipient communities.

#### *7.1.7.1 Social Housing Programme*

The social housing programme has two primary objectives firstly to contribute to the national priority of restructuring South African society in order to address structural, economic, social and spatial dysfunctionalities thereby contributing to Government's vision of an economically empowered, non-racial, and secondly an integrated society living in sustainable human settlements; to improve and contribute to the overall functioning of the housing sector in particular the rental sub-component thereof, especially as social housing is able to contribute to widening the range of housing options available to the poor.

#### *7.1.7.2 Upgrading of Informal Settlements*

This programme is designed to facilitate the in situ upgrading of informal settlements in a structured way. It includes the possible relocation and resettlement of people on a voluntary and co-operative basis as may be appropriate. The upgrading of informal settlement provides services to:

- Households that comply with the Housing Subsidy Scheme qualification criteria
- Households/persons with a monthly income exceeding the maximum income limit as approved by the Minister from time to time;
- Households headed by minors, who are not competent to contract in collaboration with the Department of Social Development;
- Persons without dependants;
- Persons who are not first-time homeowners
- Persons who have previously received housing assistance and who previously owned and/or currently own a residential property.  
Assistance may be considered on condition that access to the benefits of the programme will be considered on a case-by-case basis to determine the facts and the approval of access in accordance with the provisions of the Implementation Guidelines of the programme; and
- Illegal immigrants on the conditions prescribed by the Department of Home Affairs on a case-by-case basis.
- Persons classified as aged: Aged persons who are single without financial dependants may also apply for subsidisation. Aged persons can be classified as male and female persons who have attained the minimum age set to qualify for Government's old age social grant.

#### *7.1.7.3 Institutional Subsidies*

The Institutional subsidy is allocated to an approved housing institution to develop and manage rental housing stock. The subsidy capital is only awarded in respect of qualifying beneficiaries; Because the Programme aims at creating affordable rental stock for housing subsidies, the housing

units developed with the capital provided through the Programme, may not be disposed of and beneficiaries may not be required to pay the purchase price/balance thereof and take transfer of the units within a period of four years from the initial occupation of the unit in the project.

Where qualifying beneficiaries vacate their units, they must be replaced by other qualifying beneficiaries; Housing institutions that transfer the units in an approved project and/or require beneficiaries to pay the purchase price/balance thereof, prior to the prescribed four-year period, will be subject to a penalty.

#### *7.1.7.4 Community Residential Units Programme*

Community Residential Unit aims to facilitate the provision of secure; stable rental for lower income groups earning below R3500 per month who are not able to be accommodated in formal private rental and social housing. Existing residents in the housing stock are the primary target market, displaced persons from informal settlement upgrading, eviction processes. This includes both subsidy qualifiers and non-qualifiers. Subsidy qualifiers will have the choice between the Community Residential Units rental housing option or moving to a housing ownership option through one of the other national housing programmes. Displaced persons from informal settlement upgrading, eviction processes, etc.

New applicants should be qualifying beneficiaries from the provincial or municipal housing waiting list earning a household income equal to or less than the income threshold annually announced by the Minister. New applicants looking for immediate individual ownership will not form part of the Community Residential Units programme.

Qualifying indigent groups would also qualify for the housing, but they must be able to pay some form of rental and services/utilities. This will also be determined by the implementation of each municipality own rent assistance policy.

#### *7.1.7.5 Individual Subsidy Programme*

The programme is set out to benefit the South African residents with a 13-digit identification number, who have not yet benefited from government assistance and owned a fixed residential property before.

The applicant must also be married or cohabiting with accordance to the required legal standing, single with financial dependents, monthly household income, persons who are beneficiaries of the Land Restitution Programme, persons classified as military veterans as confirmed by the South Africa National Defence Force, persons classified as aged, persons classified as disabled.

#### *7.1.7.6 Rural Subsidy Programme: Communal Land Rights*

The Programme deals with the rules for housing subsidies for housing development on communal land which is, and will be, held by community members subject to the rules or custom of that community. It is a pre-requisite for the allocation of subsidies under the Programme that the relevant members of the beneficiary community provide proof of uncontested land tenure rights and qualify for new order tenure rights on the

portions of land allocated to them. The Programme is specifically directed at housing development for the benefit of the holders of communal land rights on State owned or other communally owned land as may be determined by the Minister of Rural Development and Land Reform.

This programme will benefit South African citizens who are competent to contract i.e. Over 18, not yet benefited from government assistance etc.

#### *7.1.7.7 Consolidation Subsidy Programme*

This subsidy is used for the development of a house or top structure on an already purchased and serviced stand. The beneficiaries of the programme must be competent to contract, Ownership of state financed residential property; Consolidation subsidies are only available to existing owners of state financed vacant service stands and a Monthly household income: Gross monthly household income must not exceed the maximum income limit as approved by the Minister from time to time. Persons classified as aged and/or disabled also qualify for this programme.

#### *7.1.7.8 Enhanced Extended Discount Benefit Scheme*

The Enhanced Extended Discount Benefit Scheme is intended to stimulate and facilitate the transfer of public housing stock to qualifying occupants, by using subsidisation up to the full prevailing individual housing subsidy amount. People who will be assisted are to have been previously confirmed as competent to contract or, in the case of new contracts, considered to be competent has some form of legally binding contract with the relevant authority. The beneficiary can be a de facto tenant, where the registered tenant cannot be found and the individual and/or household occupying the housing unit is not the registered beneficiary/tenant but can prove that she/he has A contract with the legal owner/tenant, or where she/he can demonstrate that she/he has consistently taken on the responsibilities of a tenant and acted accordingly.

#### *7.1.7.9 Rectification of Certain Residential Properties Created Under the Pre-1994 Housing Dispensation*

The main objective of the Programme is to facilitate the improvement of state financed residential properties created through State housing programme interventions during the pre-1994 housing dispensation that are still in ownership of the public sector institution and/or that were disposed of to beneficiaries, with specific focus on, the improvement of municipal engineering services where inappropriate levels of services were delivered; and the renovation and/or upgrading or the complete reconstruction of dwellings that are severely structurally compromised and that are regarded as inappropriate for transfer into ownership of the beneficiary or unfit for human habitation, thus posing a threat to the health and safety of the inhabitants. The Programme will apply to properties currently owned by a municipality and/or provincial government as well as individual persons, and the fact that the funding available under the Programme is regarded as grant funding to municipalities/provinces, the application of the Programme is not subject to the profile of the household occupying the property or who owns the property.

#### *7.1.7.10 Housing Chapters of An Integrated Development Plan*

The Programme provides guidelines for the inclusion of housing planning in Integrated Development Plan processes and suggests an approach to the formulation of Housing Chapters in Integrated Development Plan. Objectives are as follows:

- To support housing planning as a component/chapter of the Integrated Development Plan;

- To define the scope of the housing planning component of the Integrated Development Plan in relation to the Housing Act and housing policies;
- To outline and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integration of housing planning with integrated development planning;
- To guide vertical and horizontal sector alignment;
- To provide an institutional structure to give effect to demand-defined and supply negotiated approach to housing provision;
- To introduce systems and procedures to support and reward strategic and operational planning by enforcing plan-led budgeting and implementation;
- To inform multi-year housing development plans of the provincial sphere as the basis for vertical alignment;
- To ensure that the housing planning activities which occur as part of the Integrated Development Plan are able to draw on existing housing related documentation and data resources;
- To ensure that the housing planning activities which occur as part of the Integrated Development Plan reflect community level concerns about housing demand;
- To ensure that the definition of housing demand as part of the Integrated Development Plan balances technical inputs with community-based inputs;
- To ensure the definition of housing demand is comprehensive and inform Integrated Development Plan objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements.

#### *7.1.7.11 Operational Capital Budget (Ops/Cap)*

This housing programme acts as implementation assistance at the provincial level to achieve its housing development goals. Emphasis will be placed on, but not limited to, supporting the following Programmes:

- The Informal Settlement Upgrading Programme;
- Projects that facilitate the creation of integrated sustainable human settlements;
- The provision of primary social and economic amenities; and
- The unblocking of stalled projects.

The Programme will assist the following:

- Persons must be married or habitually cohabit;
- Single persons must have financial dependants;
- Single persons without financial dependants; such as the aged, disabled and military veterans etc. may be assisted;
- Households must earn a monthly income in the range as annually approved; and
- Persons who have benefited from the Land Restitution.

#### *7.1.7.12 Enhanced Peoples Housing Process*

The intention of the People's housing process is to develop poverty eradication interventions to empower people to take themselves out of poverty while creating adequate social safety nets to protect the most vulnerable new housing programme, with dedicated support and funding for harnessing community initiative, community empowerment and building community partnerships.

The Enhanced Peoples Housing Process provides for a process in which beneficiaries actively participate in decision-making over the housing process and housing product.

#### *7.1.7.13 Farm Residents Housing Assistance Programme*


This housing assistance programme provides capital subsidies for the development of engineering services- where no other funding is available, and adequate houses for farm workers and occupiers in a variety of development scenarios. The Programme attempts to address the wide variety of housing needs of people working and residing on farms by providing a flexible package of housing models to suit the local context.

The Programme will assist the following

- Single with Financial Dependents;
- Labour tenant;
- South African citizens who are competent to contract i.e. Over 18,
- Not yet benefited from government assistance.

#### **Transforming Human Settlements**

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well-located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.
- More jobs in or close to dense, urban townships.
- The actions needed to be taken by the Victor Khanye Municipality:
- Reform to the current planning system for improved coordination.
- Develop a strategy for densification of town and resource allocation to promote better located housing and settlements.
- Substantial investment to ensure safe, reliable and affordable public transport.
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

- 
- Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.
  - National spatial restructuring fund, integrating currently defused funding.
  - Establish a national observatory for spatial data and analysis.
  - Provide incentives for citizen activity for local planning and development of spatial compacts.

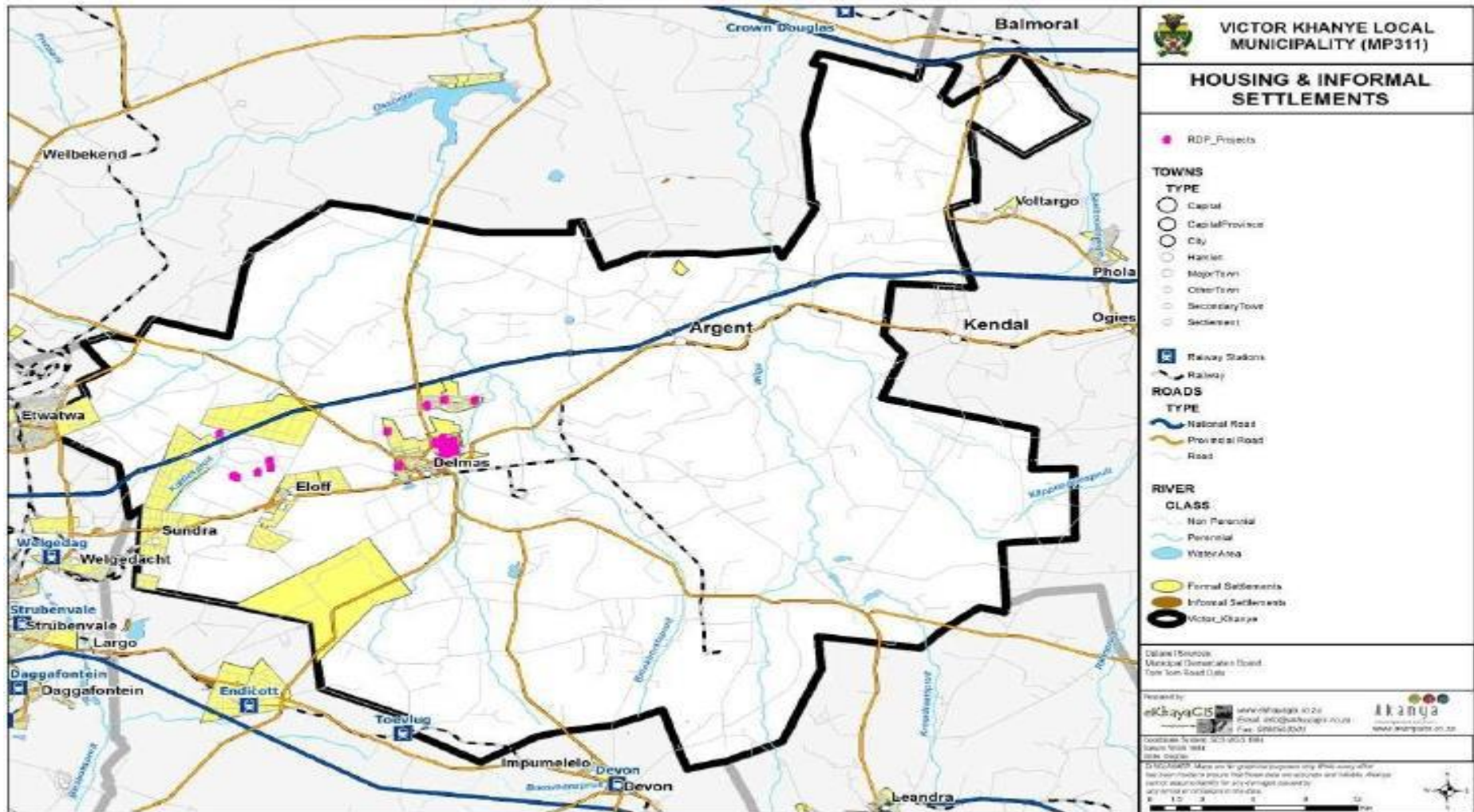


Figure 7.1: Housing and Informal Settlements (Extracted from IDP 2014 – 2019)

## **Demand for Future Housing**

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development as it defines and conditions the relationship between where people live, play and work on the one hand and how this occurs within the confines of the natural environment. It is one of the most visible and quantifiable indicators of the society's ability to meet one of its basic needs - shelter, and a pre-requisite for sustainable human development and economic growth.

The current demand for housing in Victor Khanye Municipality was estimated at approximately 5085 units (Victor Khanye Integrated Development Plan 2012 - 2017). The housing need and backlog in Victor Khanye Municipality is mainly concentrated in Wards 1, 6, 7 (Delmas and Botleng), and 9. Approximately 1135 households in Victor Khanye Municipality are eligible for low-cost housing subsidies (Mpumalanga Housing Needs Register). This includes an estimated 2 779 of households who do not have access to disposable income and are therefore regarded as destitute. An addition, 2 273 households qualify for social housing and Finance Linked Individual Subsidy Programme (FLISP). While social housing caters for those in need of rental accommodation, FLISP requires an individual beneficiary to access mortgage bond from a financial institution or pay the balance of the value of the house themselves.

## **Geographical Contextualisation of Victor Khanye Municipality**

### **Regional Context**

The Municipality is situated on the western of Mpumalanga Province abutting Gauteng Province. The Municipality covers a geographic area of approximately 1,567 square kilometres (9.4% of the Nkangala District area). As illustrated in the regional map the municipality one of six local municipalities in the District and is bordered by the City of Tshwane to the north, Ekurhuleni Metropolitan Municipality to the west, Sedibeng Govan Mbeki and Lesedi Municipalities to the south, and Emalahleni Municipality to the east.

The positioning of Victor Khanye accommodates a significant important movement system, which aim at providing efficient and effective access, such as:

- The route N12 – the national link between the City of Johannesburg and Maputo (Mozambique) – traverses the Municipality. Due to this as well as many other characteristics, there is a clear reflection of the N12 being a primary access corridor offering a range of opportunities for investment in relation to the province.
- The R42 route is also in close proximity with the municipality and it provides access to the nearby city of Tshwane which is less than 60 km away. The R42 route also leads to Bronkhorstspuit which is approximately 100 km away from Victor Khanye. Victor Khanye also exhibits unique spatial quality in sharing a municipal boundary with two district municipalities (Ekurhuleni DM and Sedibeng DM).
- The city of Tshwane is located approximately 140 km north of the municipal areas.
- Witbank is approximately 75 km on the north east of the municipality;
- Middleburg is approximately 105 km towards the north east of the municipality; and Nelspruit (Capital of Mpumalanga) is approximately 212 km towards the east of the municipality.

Victor Khanye is a notable agricultural and mining hub within Nkangala District Municipality. Its location in relation to both Tshwane District Municipality and Ekurhuleni District Municipality presents readily available markets that encompass both these sectors. The demand for

residential space within Delmas and Kusile power plant could present opportunities for further residential development within Victor Khanye Local Municipality.

### **Local Context**

The spatial structure of Victor Khanye is characterised by the following prominent and/ or settlement areas:

- Delmas and its extensions which serves as the capital of Victor Khanye and acts as an agricultural hub: including business and industrial area, and residential area for people in the middle- and higher-income levels;
- Botleng and its extensions: predominantly a residential area for people in the lower income levels.
- Delpark and its extensions: predominantly a residential area for people in the lower income levels;
- Eloff: predominantly an agricultural holding area; and
- Sundra: predominantly an agricultural holding area.

Furthermore, the spatial structure of Victor Khanye is characterised by the following prominent ward boundaries:

- Municipal Wards 1 to 5 cover the Botleng area, its extensions, and its rural hinterland (refer to Figure 10).
- Ward 6 covers Delmas and its extensions, and Delpark and its extensions;
- Ward 7 covers the rural area south of Delmas town; and
- Ward 8 covers the Eloff and Sundra areas.

The rural area of the Municipality consists predominantly of extensive commercial farming and mining activities and is located in Ward 9.

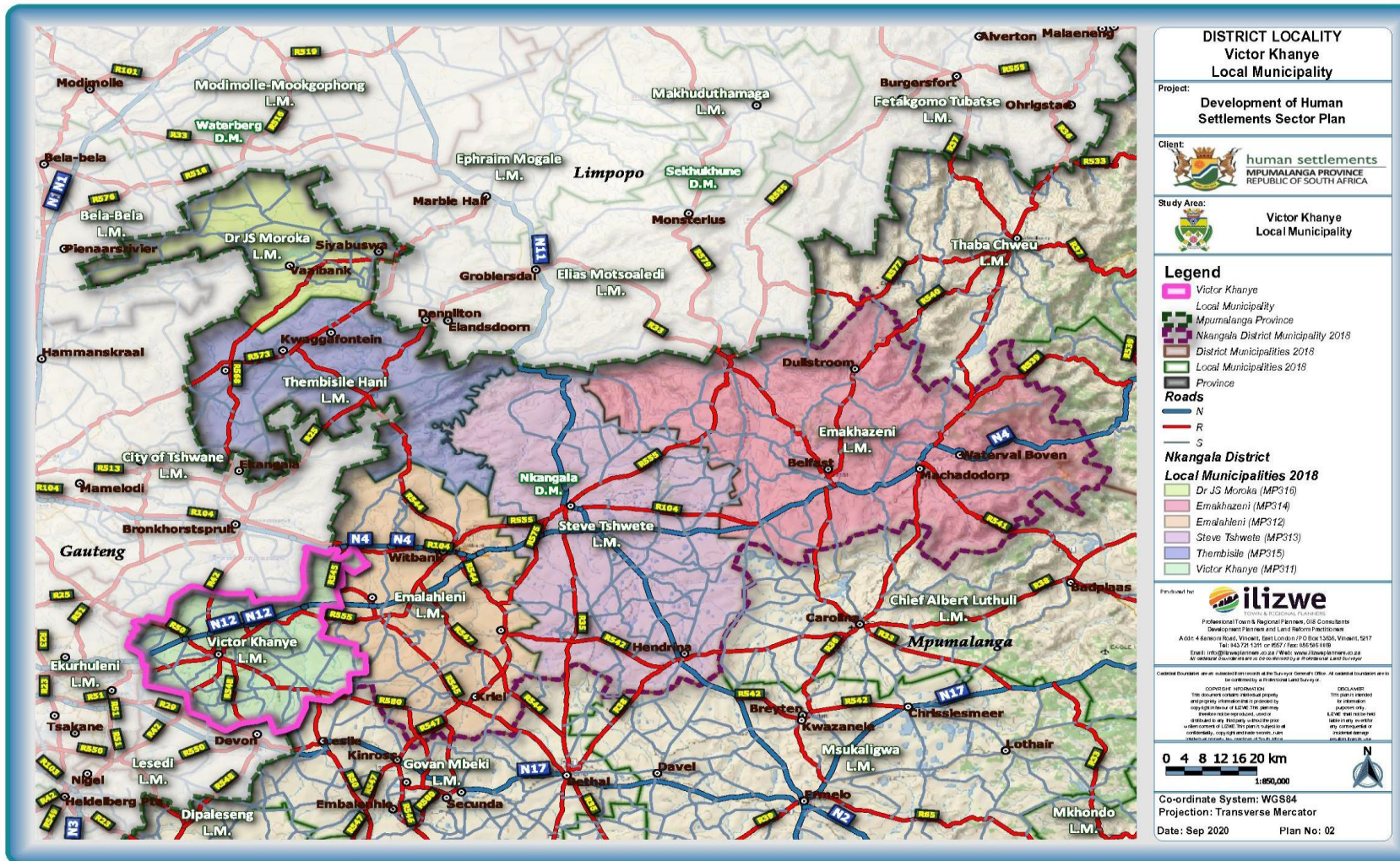


Figure 7.2: District Locality – Victor Khanye

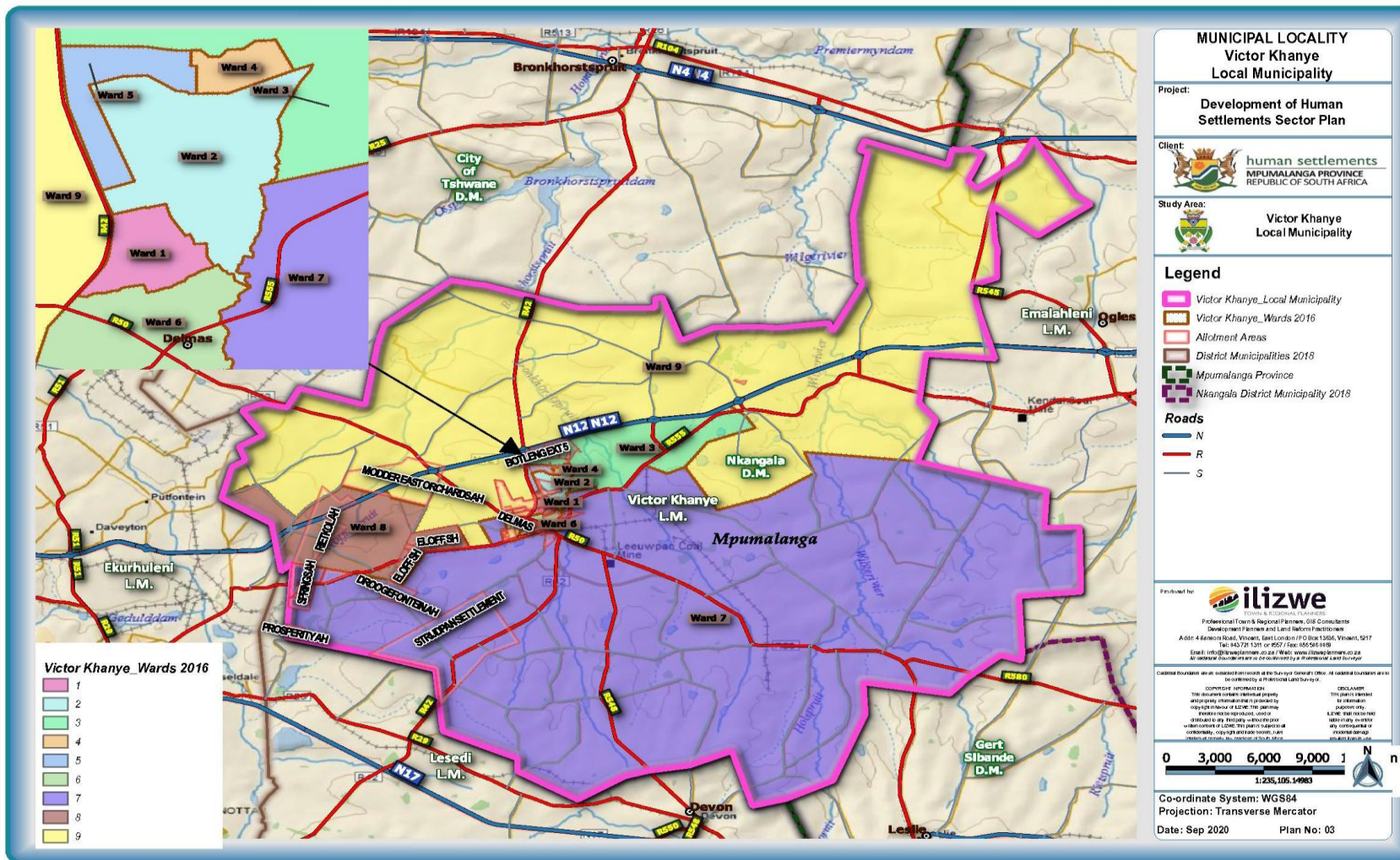


Figure 7.3: Victor Khanye – Local Municipality

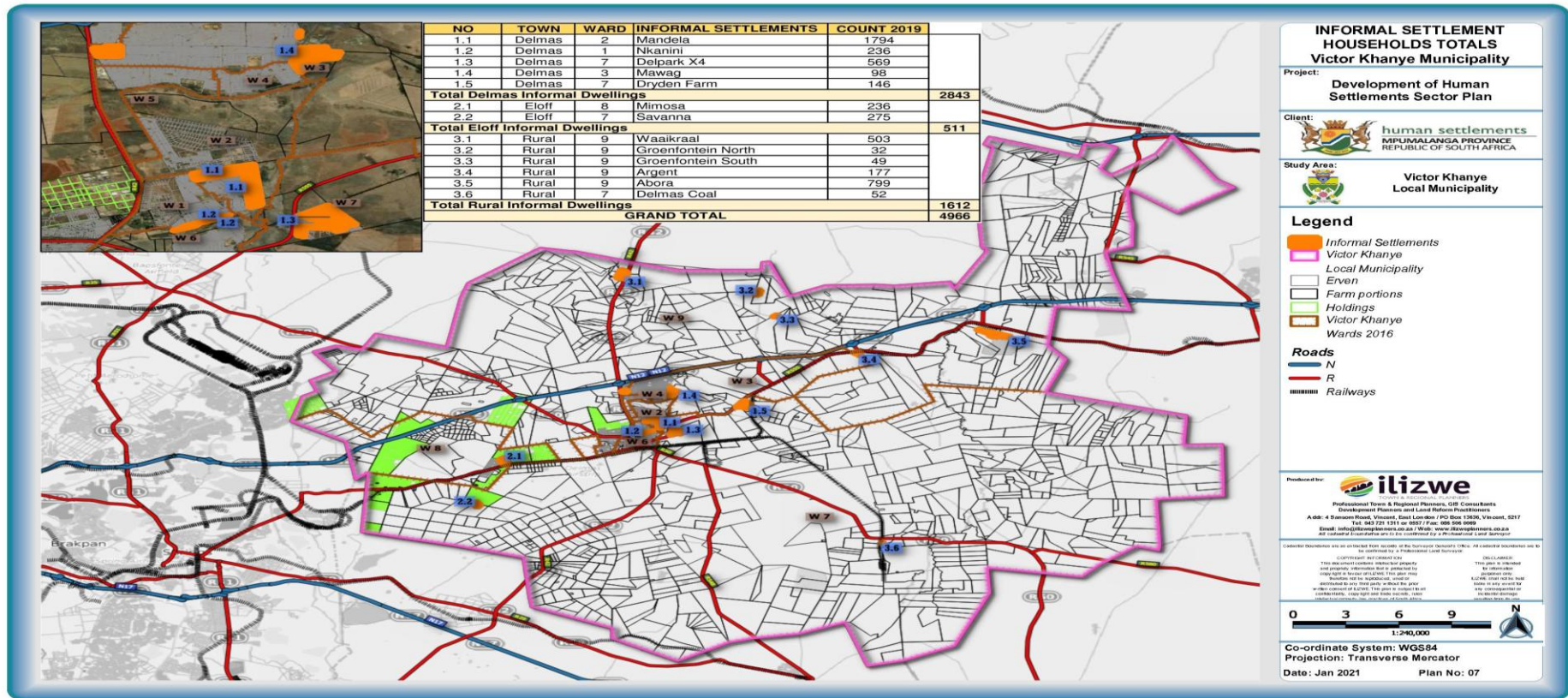


Figure 7.4: Informal Settlement Household Totals

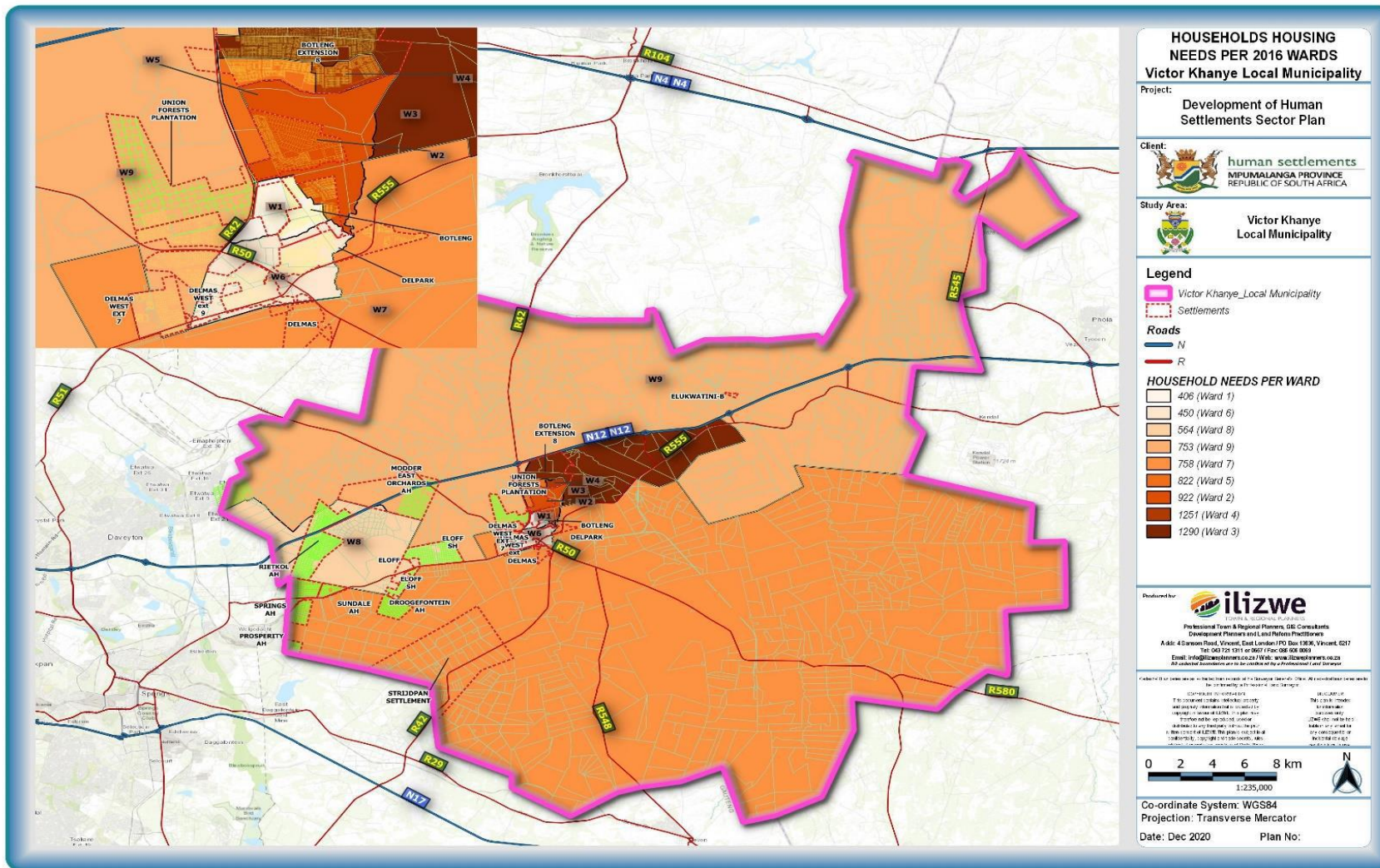


Figure 7.5: Wards per Household

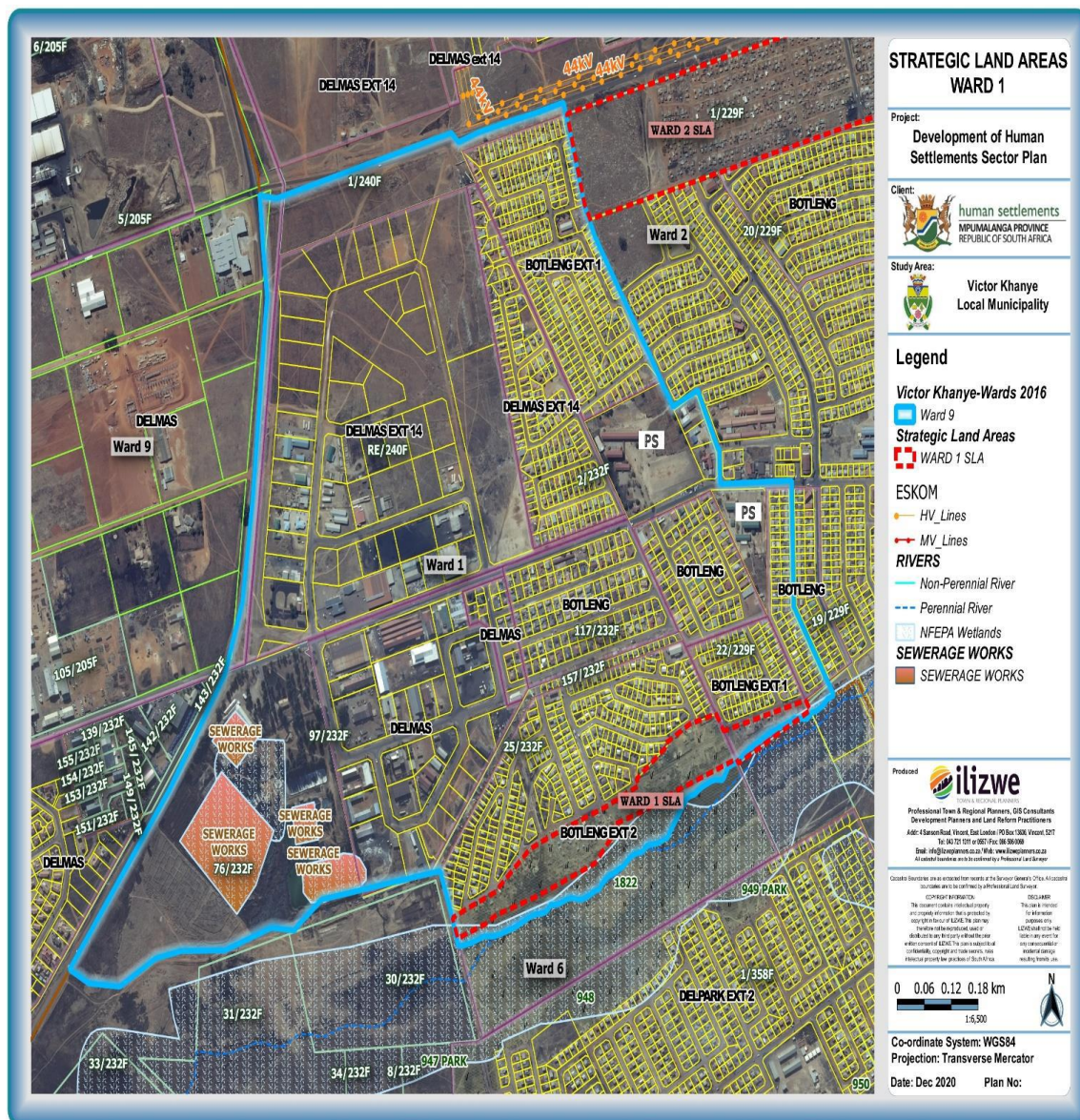


Figure 7.6: Strategic Land Area: Ward 1

### Conclusion

Preliminary issues identified in the situational analysis relating to Victor Khanye can be derived mainly from infrastructure. Wards with the highest population numbers (Ward 7 & Ward 9) suffer from low levels of accessibility to basic services, this is compounded by the dispersed settlement pattern of semirural housing stock which requires that service delivery be expensive and difficult to achieve.

Kusile Power station alongside various industrial expansion (including the regional freight airport) continuously strain on bulk infrastructure especially roads which are currently operating at full capacity as daily coal freight trips are taken to supply Kusile with power. The spatial inconsistencies identified in this document imply the urgent need for detailed planning for new infrastructure projects which includes enabling funding applications.

The natural environment due to the human activity within Victor Khanye (mining, power station, industries and agriculture) suffers negatively from noxious chemicals and very high carbon footprint coefficient. One of the strategies that will be recommended within this process is a detailed environmental management plan for the study area, this will be elaborated further on this process. Environmental degradation will pose a threat to long term sustainability of agricultural activities in the area.

### 7.1.8 Access to Housing

The following table illustrates the range of household units to be found within the VKLM demarcated ward boundaries.

**Table 7.6: Range of Housing found within VKLM**

| Dwelling Type  | Number       | %      |
|--|--------------|--------|
| House or brick/concrete block structure on a separate stand or yard or on a farm                 | 15522        | 75.50% |
| Traditional dwelling/hut/structure made of traditional materials                                 | 521          | 2.50%  |
| Flat or apartment in a block of flats  | 202          | 1.00%  |
| Cluster house in complex   | 40           | 0.20%  |
| Townhouse (semi-detached house in a complex)   | 30           | 0.10%  |
| Semi-detached house  | 111          | 0.50%  |
| House/flat/room in backyard  | 244          | 1.20%  |
| Informal dwelling (shack; in backyard)   | 906          | 4.40%  |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 2252         | 11.00% |
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat                      | 142          | 0.70%  |
| Caravan/tent   | 57           | 0.30%  |
| Other  | 521          | 2.50%  |
| <b>Total</b>   | <b>20548</b> |        |

VKLM is still experiencing backlog of approximately 10000 according to National Housing Need Register (NHNR) database for the municipality

#### 7.1.8.1 Challenges

The issue of lack of low-income housing was highlighted as one of the factors that lead to the increasing backlog. There are members of the community who are currently employed but cannot afford to purchase a house in the free market. Emanating from the community outreach meetings, communities have identified the need for government intervention and the forging of Public Private Partnerships (PPPs) in supporting those who cannot afford their own housing and do not qualify for the RDP and other low-income housing schemes.

### 7.1.8.2 Interventions

Municipalities must develop a database, conduct Housing Consumer Education (HCE), identification of potential beneficiaries through National Housing Need Register (NHNR) allocates site for development and facilitate registration and handover of title deeds.

The Victor Khanye Local Municipality is cognizant that phrase “housing” is much broader than a “house”. Housing encapsulates the physical structure, which is the house, as well as the services that go with it, water and sanitation infrastructure, electricity, roads and storm water. Thus, accelerated provision and facilitation of access to housing can potentially provide a holistic approach to alleviate the service delivery backlog.

It must be taken into account that any housing programme has both a social and economic imperative. With that realization, creation of sustainable human settlements will be achieved.

The appointments of consultants, contractors etc., remain the responsibility of DoHS and limit the municipality to the role of overseer with no management control of progress, quality and related costs.

Land for housing development and land reform is a challenge due to lack of available land and dolomite conditions.

Only the following land may be taken into consideration for development:

- Remainder of the Farm Leeupoort 205 IR earmarked as mixed land uses
- Remainder of the Farm Middelburg 231 IR: (Botleng X7) 1200 stands established and the pegging of the erven is in progress
- Portion of Erf 675 Eloff
- Erf 676 Eloff (52 Erven)
- Delmas Ext 17

With respect to land reform there are no serious issues regarding outstanding land claims in the area. The only outstanding claim currently is in respect of the Farm Straffontein 252 IR (Portion 15 and Portion 16).

### 7.1.8.3 Household Index

**Figure 7.7:** Household Number per Municipal Area, 2011 & 2022

| Municipality            | Households number |                | Average Annual household growth | Household  |            |
|-------------------------|-------------------|----------------|---------------------------------|------------|------------|
|                         | 2011              | 2022           | 2011 - 2022                     | 2011       | 2022       |
| Chief Albert Luthuli    | 705               | 63303          | 2.8%                            | 3.9        | 3.9        |
| Msukalikwa              | 40932             | 67827          | 5.0%                            | 3.6        | 2.9        |
| Mkhondo                 | 37433             | 58504          | 4.4%                            | 4.6        | 4.4        |
| Dr Pixley Ka Isaka Seme | 19838             | 32972          | 5.0%                            | 4.2        | 3.5        |
| Lekwa                   | 31071             | 38583          | 2.1%                            | 3.7        | 3.1        |
| Dipaleseng              | 12637             | 13129          | 0.4%                            | 3.4        | 2.7        |
| Govan Mbeki             | 83866             | 103864         | 2.1%                            | 3.5        | 3.0        |
| Victor Khanye           | 20548             | 33786          | 4.9%                            | 3.7        | 3.1        |
| Emalaheni               | 119873            | 164573         | 3.1%                            | 3.3        | 2.6        |
| Steve Tshwete           | 46966             | 80052          | 2.0%                            | 3.5        | 3.0        |
| Emakhazeni              | 13721             | 19613          | 3.5%                            | 3.4        | 2.6        |
| Thembisile Hani         | 75633             | 110563         | 3.7%                            | 4.1        | 3.9        |
| Dr JS Moroka            | 62162             | 74581          | 1.8%                            | 4.0        | 4.4        |
| Thaba Chweu             | 33352             | 43295          | 2.5%                            | 2.9        | 2.5        |
| Nkomazi                 | 96202             | 134143         | 3.2%                            | 4.1        | 4.4        |
| Bushbuckridge           | 133559            | 167927         | 2.2%                            | 4.0        | 4.5        |
| City of Mbombela        | 181966            | 215004         | 1.6%                            | 3.6        | 3.8        |
| <b>Mpumalanga</b>       | <b>1075466</b>    | <b>1421721</b> | <b>2.7%</b>                     | <b>3.8</b> | <b>3.6</b> |

Source: Stats SA – 2016 – 2022

## Household number per municipal area, 2011 & 2022

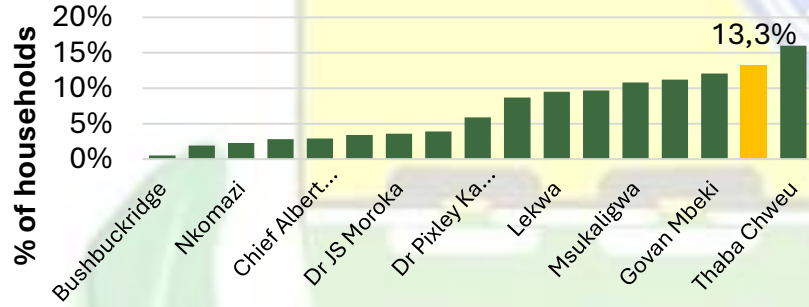
| Local Municipal Area    | Households number |                  | Average annual household growth<br>2011-2022 | Household size |            |
|-------------------------|-------------------|------------------|--|----------------|------------|
|                         | 2011              | 2022             |  | 2011           | 2022       |
| Chief Albert Luthuli    | 47 705            | 63 303           | 2.7%   | 3.9            | 3.9        |
| Msukaligwa              | 40 932            | 67 827           | 4.9%   | 3.6            | 2.9        |
| Mkhondo                 | 37 433            | 58 504           | 4.3%   | 4.6            | 4.4        |
| Dr Pixley Ka Isaka Seme | 19 838            | 32 972           | 4.9%   | 4.2            | 3.5        |
| Lekwa                   | 31 071            | 38 583           | 2.1%   | 3.7            | 3.1        |
| Dipaleseng              | 12 637            | 13 129           | 0.4%   | 3.4            | 2.7        |
| Govan Mbeki             | 83 869            | 103 864          | 2.1%   | 3.5            | 3.0        |
| Victor Khanye           | <b>20 548</b>     | <b>33 786</b>    | <b>4.8%</b>                                  | <b>3.7</b>     | <b>3.1</b> |
| Emalahleni              | 119 873           | 164 573          | 3.1%   | 3.3            | 2.6        |
| Steve Tshwete           | 64 966            | 80 052           | 2.0%   | 3.5            | 3.0        |
| Emakhazeni              | 13 721            | 19 613           | 3.5%   | 3.4            | 2.6        |
| Thembisile Hani         | 75 633            | 110 563          | 3.7%   | 4.1            | 3.9        |
| Dr JS Moroka            | 62 162            | 74 581           | 1.8%   | 4.0            | 4.4        |
| Thaba Chweu             | 33 352            | 45 902           | 3.1%   | 2.9            | 2.6        |
| Nkomazi                 | 96 202            | 134 143          | 3.2%   | 4.1            | 4.4        |
| Bushbuckridge           | 133 559           | 167 927          | 2.2%   | 4.0            | 4.5        |
| City of Mbombela        | 181 966           | 212 396          | 1.5%   | 3.6            | 3.8        |
| Mpumalanga              | <b>1 075 466</b>  | <b>1 421 721</b> | <b>2.7%</b>                                  | <b>3.8</b>     | <b>3.6</b> |

**Household services indicators (backlogs) in Victor Khanye (Census data)**

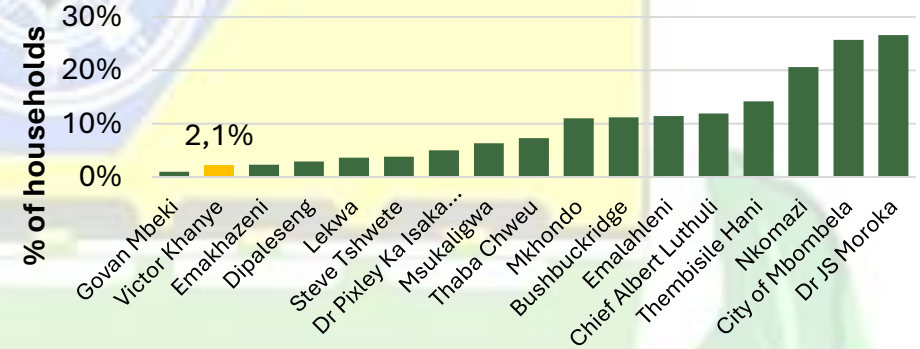
|   |  |   |
|---|--|---|
| <p><b>13.3%</b></p> <ul style="list-style-type: none"> <li>Share of households in informal dwellings – <b>2<sup>nd</sup> worst in the province</b></li> <li><b>Improved</b> from 15.4% in 2011</li> </ul> | <p><b>2.1%</b></p> <ul style="list-style-type: none"> <li>Share of households without access to piped water (<b>2<sup>nd</sup> best in MP</b>)</li> <li>Improved from 4.3% in 2011</li> </ul>    | <p><b>2.0%</b></p> <ul style="list-style-type: none"> <li>Share of households with no toilet (joint <b>5<sup>th</sup> worst</b>)</li> <li>Improved from 2.3% in 2011</li> </ul>                         |
| <p><b>14.6%</b></p> <ul style="list-style-type: none"> <li>Share of households without flush/chemical toilet (<b>6<sup>th</sup> best in MP</b>)</li> <li>Improved from 18.2% in 2011</li> </ul>           | <p><b>8.1%</b></p> <ul style="list-style-type: none"> <li>Share of households without electricity connection (<b>7<sup>th</sup> worst in MP</b>)</li> <li>Improved from 14.9% in 2011</li> </ul> | <p><b>19.8%</b></p> <ul style="list-style-type: none"> <li>Share of households without refuse removal by a local authority (<b>5<sup>th</sup> best</b>)</li> <li>Improved from 24.7% in 2011</li> </ul> |

**Household services backlogs of Local Municipalities comparatively**

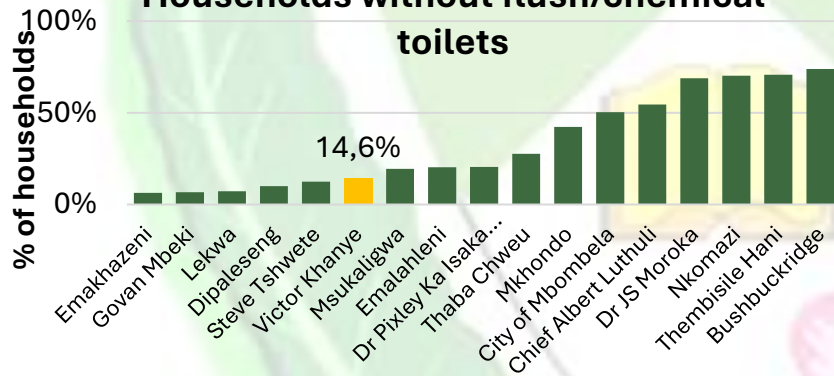
**Households in informal dwellings**



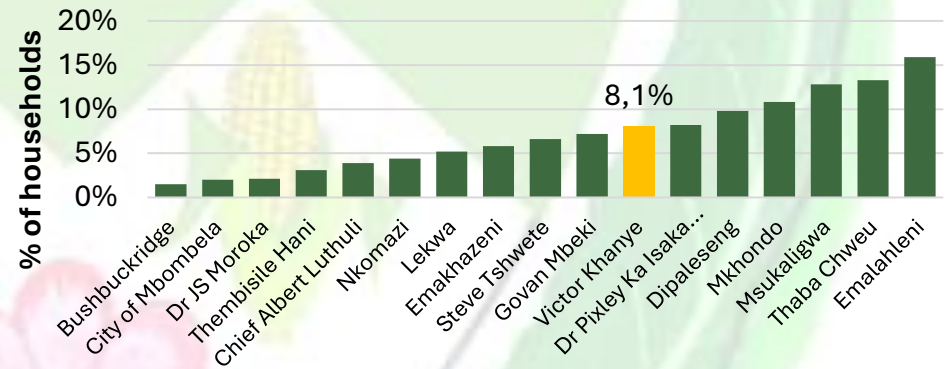
**Households without piped water**



**Households without flush/chemical toilets**



**Households without electricity connections**



## 7.1.8 Fleet Management Services

### 7.1.8.1 Access to Fleet

The following is a list of Municipal vehicles

**Table 7.7: List of Municipal Vehicles**

| FLEET REGISTER |                     |                  |            |             |                      |
|----------------|---------------------|------------------|------------|-------------|----------------------|
| ITEM           | VEHICLE MAKE        | CAR REGISTRATION | YEAR MODEL | DESCRIPTION | DEPARTMENT           |
| 1              | Toyota Corolla 1.8  | DCT 484 MP       | 2005       | Sedan       | Finance              |
| 2              | Toyota 1.6          | BFD 772 MP       | 1986       | Bakkie      | Fleet                |
| 3              | Toyota              | CYK 288 MP       | 2004       | Bakkie      | Roads                |
| 4              | Toyota              | CYK 290 MP       | 2004       | Bakkie      | Corporate            |
| 5              | Nissan Hardbody     | DVV 381 MP       | 2008       | Bakkie      | Roads                |
| 6              | Nissan Hardbody     | DVV 389 MP       | 2008       | Bakkie      | Roads                |
| 7              | Ford Range 2.7D     | FBL 329 MP       | 2009       | Bakkie      | Fire                 |
| 8              | Isuzu KB350         | FKF 971 MP       | 2010       | Bakkie      | Fire                 |
| 9              | Nissan Hardbody 2.0 | FNF 560 MP       | 2011       | Bakkie      | Public Participation |
| 10             | Nissan Hardbody 2.0 | FNF 561 MP       | 2011       | Bakkie      | Water                |
| 11             | Nissan Hardbody 2.0 | FNF 567 MP       | 2011       | Bakkie      | Roads                |

|    |                        |            |      |                  |            |
|----|------------------------|------------|------|------------------|------------|
| 12 | Nissan Hardbody 2.0    | FNF 578 MP | 2011 | Bakkie           | Finance    |
| 13 | Toyota Land Cruiser 70 | FTB 379 MP | 2012 | Bakkie           | Fire       |
| 14 | Toyota Land Cruiser 70 | FTB 384 MP | 2012 | Bakkie           | Fire       |
| 15 | Isuzu                  | KDF 912 MP | 2020 | Bakkie           | Parks      |
| 16 | Isuzu                  | KDF 914 MP | 2020 | Bakkie           | Water      |
| 17 | Isuzu                  | KDF 915 MP | 2020 | Bakkie           | Electrical |
| 18 | Isuzu                  | KDF 916 MP | 2020 | Bakkie           | Electrical |
| 19 | Isuzu                  | KDF 917 MP | 2020 | Bakkie           | Sanitation |
| 20 | Isuzu                  | KDF 918 MP | 2020 | Bakkie           | Sanitation |
| 21 | Isuzu                  | KDF 919 MP | 2020 | Bakkie           | Cleansing  |
| 22 | Isuzu                  | LCS 332 MP | 2024 | Bakkie           | Water      |
| 23 | Isuzu                  | LCS 373 MP | 2024 | Bakkie           | Roads      |
| 24 | GMC Topkick            | BXD 383 MP | 1993 | Fire Tanker      | Fire       |
| 25 | Hino (SUPER F)         | DJG 652 MP | 2005 | Tipper Truck     | Cleansing  |
| 26 | Toyota                 | DRN 258 MP | 2007 | Cherry Picker    | Electrical |
| 27 | Toyota Hino            | DSG 831 MP | 2007 | Refuse Compactor | Cleansing  |
| 28 | Toyota                 | FDH 829 MP | 2008 | Dropside         | Roads      |

|    |                     |            |      |                   |            |
|----|---------------------|------------|------|-------------------|------------|
| 29 | Nissan UD350        | FFS 373 MP | 2009 | Fire Tanker       | Fire       |
| 30 | Toyota              | FGL 855 MP | 2009 | Water Tanker      | Water      |
| 31 | Nissan (UD 300)     | FHF 746 MP | 2008 | Refuse Compactor  | Cleansing  |
| 32 | Isuzu HC300         | FPN 107 MP | 2011 | Refuse Compactor  | Cleansing  |
| 33 | Toyota Hino 500     | FRZ 463 MP | 2011 | Fire Tanker       | Fire       |
| 34 | Isuzu               | FTG 387 MP | 2012 | Water Tanker      | Water      |
| 35 | Tata LPK 1518       | FVK 207 MP | 2012 | Tipper Truck      | Roads      |
| 36 | Nissan (UD G300)    | HBH 002 MP | 2012 | Sewer Truck       | Sanitation |
| 37 | Nissan UD40         | HGG 054 MP | 2013 | Cherry Picker     | Electrical |
| 38 | MAN                 | HGZ 703 MP | 2012 | Fire Tanker       | Fire       |
| 39 | Mercedes Benz       | HZK 030 MP | 2016 | Fire Tanker       | Fire       |
| 40 | Nissan (UD Quester) | JCY 649 MP | 2017 | Water Tanker      | Water      |
| 41 | Nissan (UD Quester) | JCY 647 MP | 2017 | Water Tanker      | Water      |
| 42 | Nissan UD           | JSZ 654 MP | 2018 | Refuse Compactor  | Cleansing  |
| 43 | Nissan UD           | KGP 047 MP | 2020 | Combination Truck | Sanitation |

|    |                     |            |      |                   |             |
|----|---------------------|------------|------|-------------------|-------------|
| 44 | Nissan UD           | LDM 138 MP | 2024 | Skip Loader Truck | Cleansing   |
| 45 | Toyota Quantum 2.5D | DVN 844 MP | 2010 | Minibus           | Fleet       |
| 46 | IVECO               | HXG 331 MP | 2017 | Hazmat            | Fire        |
| 47 | Toyota Fortuner     | LGN 954 MP | 2025 | SUV               | MM's Office |
| 48 | Toyota Quantum      | JWN 082 MP | 2019 | Minibus           | Traffic     |
| 49 | Toyota Quantum      | JWN 086 MP | 2019 | Minibus           | Traffic     |
| 50 | Ford 6610           | BSB 648 MP | 1983 | Tractor           | Parks       |
| 51 | Ford                | BWN 281 MP | 1992 | Tractor           | Roads       |
| 52 | FIAT                | CDH 991 MP | 2009 | Tractor           | Parks       |
| 53 | John Deere          | CDH 990 MP | 2009 | Tractor           | Fleet       |
| 54 | John Deere 6320     | CSL 634 MP | 2002 | Tractor           | Cleansing   |
| 55 | Massey Ferguson     | DDK 516 MP | 2005 | Tractor           | Cleansing   |
| 56 | Bomag BW212         | BRS 199 MP | 1981 | Roller            | Roads       |
| 57 | JCB LOADER          | DLX 041 MP | 2006 | TLB               | Fleet       |
| 58 | LUIGONG CLG422      | FDV 712 MP | 2010 | Grader            | Roads       |
| 59 | Komatsu             | JJG 487 MP | 2017 | Grader            | Roads       |
| 60 | JCB LOADER          | KSR 890 MP | 2022 | TLB               | Fleet       |
| 61 | Isuzu               | LFP 353 MP | 2024 | Bakkie            | Fleet       |

|    |       |            |      |        |       |
|----|-------|------------|------|--------|-------|
| 62 | Isuzu | LFP 359 MP | 2024 | Bakkie | Fleet |
|----|-------|------------|------|--------|-------|

The majority of municipal vehicles are old and experience frequent breakdown and equipment are insufficient and under maintained for delivering municipal services.

#### 7.1.8.2 Challenges

- Frequent breakdown of fleet
- Insufficient funding for repairs and maintenance
- Inadequate availability of fleet and yellow
- Inadequate tools of trade

#### 7.1.8.3 Interventions required

- Procure additional fleet
- Source funding
- Appoint all vacant post
- Store sufficient material

**Table 7.8:** Basic Service Delivery and Infrastructure Development

| Municipal KPA - 01  |  | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT   |  |                         |   |                 |                 |                 |           |
|---|--|---|--|-------------------------|---|-----------------|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>             | 1.   | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |  |                         |   |                 |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                      |  |   |  |                         |   |                 |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                  |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |  |                         |   |                 |                 |                 |           |
| <b>Municipal Priority</b>                                     |  | <b>Improved provision of basic services to the residents of VKLM</b>  |  |                         |   |                 |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b>   |  |   |  |                         | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b>                     |                 |                 |                 |           |
| Outcome (Strategic Goals)                                     | Outcome indicator (Strategic Objectives)                   | Baseline  | Situational analysis   | 5 year IDP target       | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |  |                         |   | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
| Improved provision of basic services to the residents of VKLM | Infrastructure Development and Improving Service Delivery. |   | Ageing an dilapidated Infrastructure and Insufficient funding for upgrading infrastructure and new development | Improved Infrastructure | Completion of all the MIG funded projects within the agreed time.<br><br>Repairing and maintenance of potholes in all wards | 100%            | 100%            | 100%            | 100%      |

| <b>Municipal KPA - 01</b>                                   |  | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |   |                   |   |   |                 |                 |           |
|---|--|---|---|-------------------|---|---|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>           | 1.   | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |   |                   |   |   |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                    |  |   |   |                   |   |   |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |   |                   |   |   |                 |                 |           |
| <b>Municipal Priority</b>                                   |  | <b>Improved provision of basic services to the residents of VKLM</b>  |   |                   |   |   |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b> |  |   |   |                   |   | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b> |                 |                 |           |
| Outcome (Strategic Goals)                                   | Outcome indicator (Strategic Objectives)               | Baseline  | Situational analysis  | 5 year IDP target | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |   |                   |   | 2023/24 Outputs   | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
|   |  |   |   |                   | Graveling of roads graded   |   |                 |                 |           |
| Improved access to basic services                           | % increase of households with access to basic services |   | Lack of water security, intermediate water supply and unsustainable boreholes<br><br>High water losses or | 100%              | Ensuring that all paid applications for new water connections are made.<br><br>Ensuring that water quality is compliant with SANS 241 | 100%  | 100%            | 100%            |           |

| <b>Municipal KPA - 01</b>                                   |  | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |   |                   |   |   |                 |                 |           |
|---|--|---|---|-------------------|---|---|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>           | 1.                                       | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |   |                   |   |   |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                    |  |   |   |                   |   |   |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |   |                   |   |   |                 |                 |           |
| <b>Municipal Priority</b>                                   |  | <b>Improved provision of basic services to the residents of VKLM</b>  |   |                   |   |   |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b> |  |   |   |                   |   | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b> |                 |                 |           |
| Outcome (Strategic Goals)                                   | Outcome indicator (Strategic Objectives) | Baseline  | Situational analysis  | 5 year IDP target | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |   |                   |   | 2023/24 Outputs   | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
|   |  |   | unaccounted water losses<br><br>Lack of a Water Master Plan |                   | drinking water quality standards<br><br>Development of the Water Services and WSDP Master Plan. |   |                 |                 |           |

| <b>Municipal KPA - 01</b>                                   |  | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |  |                   |   |                 |                 |                 |           |
|---|--|---|--|-------------------|---|-----------------|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>           | 1.   | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |  |                   |   |                 |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                    |  |   |  |                   |   |                 |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |  |                   |   |                 |                 |                 |           |
| <b>Municipal Priority</b>                                   |  | <b>Improved provision of basic services to the residents of VKLM</b>  |  |                   |   |                 |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b> |  |   |  |                   | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b> |                 |                 |                 |           |
| Outcome (Strategic Goals)                                   | Outcome indicator (Strategic Objectives)               | Baseline  | Situational analysis   | 5 year IDP target | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |  |                   |   | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
|   |  |   | Sewer spillages, lack of water borne,  | 100%              | Ensuring that all paid applications for new sewer connections are made.                                 | 100%            | 100%            | 100%            |           |
|   | Regular power cuts, poor maintenance, high Eskom debt, | 100%  | Ensuring that all applications for the electrification of households are made. | 100%              | 100%  | 100%            |                 |                 |           |

| <b>Municipal KPA - 01</b>                                   |  | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |                      |                   |   |                 |                 |                 |           |
|---|--|---|----------------------|-------------------|---|-----------------|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>           | 1.                                       | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |                      |                   |   |                 |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                    |  |   |                      |                   |   |                 |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |                      |                   |   |                 |                 |                 |           |
| <b>Municipal Priority</b>                                   |  | <b>Improved provision of basic services to the residents of VKLM</b>  |                      |                   |   |                 |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b> |  |   |                      |                   | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b> |                 |                 |                 |           |
| Outcome (Strategic Goals)                                   | Outcome indicator (Strategic Objectives) | Baseline  | Situational analysis | 5 year IDP target | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |                      |                   |   | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
|   |  |   | illegal connections  |                   | Disconnection of all illegal connections.<br><br>Development of the Electricity Master Plan             |                 |                 |                 |           |

| <b>Municipal KPA - 01</b>                                   |  | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |   |                   |   |   |                 |                 |           |
|---|--|---|---|-------------------|---|---|-----------------|-----------------|-----------|
| <b>Problem statement and root causes per KPA:</b>           | 1.                                       | 2. Ageing and dilapidated Infrastructure<br>3. Insufficient funding for upgrading infrastructure and new development<br>4. Insufficient funding for operation and maintenance of existing infrastructure<br>5. Lack of water security, intermediate water supply and unsustainable boreholes<br>6. High water losses or unaccounted water losses<br>7. Sewer spillages<br>8. Lack of master plans (Water and Electricity) |   |                   |   |   |                 |                 |           |
| <b>One Plan Transformation Area: DDM</b>                    |  |   |   |                   |   |   |                 |                 |           |
| <b>2024-29 MTDP Priority</b>                                |  | <b>Build a capable, ethical and developmental State (WATER PROVISION)</b>   |   |                   |   |   |                 |                 |           |
| <b>Municipal Priority</b>                                   |  | <b>Improved provision of basic services to the residents of VKLM</b>  |   |                   |   |   |                 |                 |           |
| <b>Impact statement: Accessible services to communities</b> |  |   |   |                   |   | <b>MTDP Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal</b> |                 |                 |           |
| Outcome (Strategic Goals)                                   | Outcome indicator (Strategic Objectives) | Baseline  | Situational analysis                                | 5 year IDP target | Intervention/ Programme DDM Interventions   | ANNUAL TARGETS  |                 |                 |           |
|   |  |   |   |                   |   | 2023/24 Outputs   | 2024/25 Outputs | 2025/26 Outputs | 2026/2027 |
|   |  |   | Illegal dumping which translates to air pollution . | 75%               | Enhance waste collection<br><br>Coordinate public awareness on illegal dumping and air pollution. | 100%  | 100%            | 100%            |           |

**Table 7.9: Basic Services Delivery and Infrastructure Delivery**

| Outcome   | Outcome Indicator   | KPI  | 5 year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |  |
|---|---|--|---|---|---|---|---|---|--|
|   |   |  |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |  |
| Improved provision of basic services to the residents of VKLM | Improved sanitation provision through infrastructure                                  | % of households sanitation connections made for all new paid-up applications         | 100% of households sanitation connections made for all new paid-up applications | 100% of households sanitation connections made for all new paid-up applications | 100% of households sanitation connections made for all new paid-up applications | 100% of households sanitation connections made for all new paid-up applications | 100% of households sanitation connections made for all new paid-up applications | 100% of households sanitation connections made for all new paid-up applications |  |
|   | Improved water supply through infrastructure  | % of households water connections made for all new paid-up applications              | 100% of households water connections made for all new paid-up applications      | 100% of households water connections made for all new paid-up applications      | 100% of households water connections made for all new paid-up applications by   | 100% of households water connections made for all new paid-up applications      | 100% of households water connections made for all new paid-up applications      | 100% of households water connections made for all new paid-up applications      |  |
|   | Improved portable water supply  | Percentage of water samples compliant with SANS 241 drinking water quality standards | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards.  | 95% of water samples compliant with SANS 241 drinking water quality standards. |
|   |   | Development of the Water Services Master Plan and WSDP                               | 1 Water Services and WSDP developed.  | -   | -   | -   | -   | Water Services Masterplan and WSDP developed.                                   |  |
| Improved service delivery                                     | Number of Capital projects (infrastructure) completed in terms of agreed WSIG funding | 10 Capital projects (infrastructure) completed in terms of agreed WSIG funding       | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   | 2 Capital projects (infrastructure) completed in terms of agreed WSIG funding   |  |

| Outcome | Outcome Indicator                      | KPI  | 5 year Target   | ANNUAL IMPLEMENTATION  |  |  |  |  |
|---------|--|--|---|--|--|--|--|--|
|         |  |  |   | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
|         |  | Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.                                    | 36 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        | 6 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        | 6 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        | 6 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        | 6 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        | 6 of Capital projects (infrastructure) completed in terms of agreed MIG Funding                        |
|         | Reduction on littering                 | Number of community awareness campaigns held in terms of waste management  | 15 community awareness campaigns held in terms of waste management                                      | 3 community awareness campaigns held in terms of waste management                                      | 3 community awareness campaigns held in terms of waste management                                      | 3 community awareness campaigns held in terms of waste management                                      | 3 community awareness campaigns held in terms of waste management                                      | 3 community awareness campaigns held in terms of waste management                                      |
|         | A Clean and healthy living environment | Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI)                        | 260 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 | 52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 | 52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 | 52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 | 52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 | 52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9 |
|         | Improved lighting infrastructure       | % of new households connections with basic levels of electricity as per received (GKPI) (excluding Eskom licenced areas) | 100% of new households connections with basic levels of electricity as per received applications        | 100% of new households connections with basic levels of electricity as per received applications       | 100% of new households connections with basic levels of electricity as per received applications       | 100% of new households connections with basic levels of electricity as per received applications       | 100% of new households connections with basic levels of electricity as per received applications       | 100% of new households connections with basic levels of electricity as per received applications       |

| Outcome | Outcome Indicator                                     | KPI   | 5 year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |
|---------|---|---|---|---|---|---|---|---|
|         |   |   |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|         | Energy availability                                   | Development of the Electricity Master Plan  | 1 Electricity Master Plan developed   | -   | -   | -   | -   | 1 Electricity Master Plan developed.  |
|         | Improved road network                                 | Number of m <sup>2</sup> of potholes repaired and maintained in all wards                                 | 375 m <sup>2</sup> of potholes repaired and maintained in all wards                                     | 50m <sup>2</sup> of potholes repaired and maintained in all wards                                       | 60m <sup>2</sup> of potholes repaired and maintained in all wards                                       | 75m <sup>2</sup> of potholes repaired and maintained in all wards                                       | 90m <sup>2</sup> of potholes repaired and maintained in all wards                                       | 100m <sup>2</sup> of potholes repaired and maintained in all wards                                      |
|         | Improved road and storm-water infrastructure          | Number of kilometres of gravel roads graded   | 1070 km of gravel roads graded  | 160 km of gravel roads graded   | 200 km of gravel roads graded   | 220 km of gravel roads graded   | 240 km of gravel roads graded   | 250 km of gravel roads graded   |
|         |   | Number of meters of storm-water drainage systems cleaned  | 960m of storm-water drainage systems cleaned per quarter.   | 120M of storm-water drainage systems cleaned.   | 150M of storm-water drainage systems cleaned.   | 200M of storm-water drainage systems cleaned.   | 240M of storm-water drainage systems cleaned.   | 250M of storm-water drainage systems cleaned.   |
|         | Efficient response to disaster and emergency services | % availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) | 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090) |

| Outcome | Outcome Indicator                                     | KPI   | 5 year Target  | ANNUAL IMPLEMENTATION  |  |  |  |  |
|---------|---|---|--|--|--|--|--|--|
|         |   |   |  | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
|         | Efficient response to disaster and emergency services | % response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate | 80% response time normal hours (5 min) with respect to the request for emergency services received | 80% response time normal hours (5 min) with respect to the request for emergency services received | 80% response time normal hours (5 min) with respect to the request for emergency services received | 80% response time normal hours (5 min) with respect to the request for emergency services received | 80% response time normal hours (5 min) with respect to the request for emergency services received | 80% response time normal hours (5 min) with respect to the request for emergency services received |
|         |   | % response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate | 85% response time after hours (10 min) with respect to the request for emergency services received | 85% response time after hours (10 min) with respect to the request for emergency services received | 85% response time after hours (10 min) with respect to the request for emergency services received | 85% response time after hours (10 min) with respect to the request for emergency services received | 85% response time after hours (10 min) with respect to the request for emergency services received | 85% response time after hours (10 min) with respect to the request for emergency services received |

| Outcome | Outcome Indicator                             | KPI   | 5 year Target  | ANNUAL IMPLEMENTATION   |   |   |   |   |
|---------|---|---|--|---|---|---|---|---|
|         |   |   |  | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|         | Improve service delivery                      | Number of new households earning less than R5400 per month provided with access to free basic services by 30 June 2026 (GKPI)     | 1900 new households earning less than R5400 per month provided with access to free basic services                          | 200 new households earning less than R5400 per month provided with access to free basic services                          | 250 new households earning less than R5400 per month provided with access to free basic services                          | 400 new households earning less than R5400 per month provided with access to free basic services                          | 500 new households earning less than R5400 per month provided with access to free basic services                          | 550 new households earning less than R5400 per month provided with access to free basic services                          |
|         | To promote enrolment at tertiary institutions | Number of learners provided with financial support (Mayoral community programme)  | 370 learners provided with financial support (Mayoral community programme)   | 50 learners provided with financial support (Mayoral community programme)   | 65 learners provided with financial support (Mayoral community programme)   | 75 learners provided with financial support (Mayoral community programme)   | 80 learners provided with financial support (Mayoral community programme)   | 100 learners provided with financial support (Mayoral community programme)  |
|         | Improved wellbeing of community               | Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 30 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children | 6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children |

| Outcome | Outcome Indicator                   | KPI  | 5 year Target   | ANNUAL IMPLEMENTATION  |  |  |  |   |
|---------|-------------------------------------|--|---|--|--|--|--|---|
|         |                                     |  |   | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27   |
|         | Improve lifestyle amongst the youth | Number of educational initiatives implemented in terms of the Youth                                    | 30 educational initiatives implemented in terms of the Youth                                    | 6 educational initiatives implemented in terms of the Youth                                    | 6 educational initiatives implemented in terms of the Youth                                    | 6 educational initiatives implemented in terms of the Youth                                    | 6 educational initiatives implemented in terms of the Youth                                    | 6 educational initiatives implemented in terms of the Youth |
|         |                                     | Number of Youth Imbizo held  | 15 Youth Imbizo held  | 3 Youth Imbizo held  | 3 Youth Imbizo held  | 3 Youth Imbizo held  | 3 Youth Imbizo held  | 3 Youth Imbizo held   |
|         |                                     | Number of HIV/AIDS educational awareness campaigns held  | 20 HIV/AIDS educational awareness campaigns held  | 4 HIV/AIDS educational awareness campaigns held  | 4 HIV/AIDS educational awareness campaigns held  | 4 HIV/AIDS educational awareness campaigns held  | 4 HIV/AIDS educational awareness campaigns held  | 4 HIV/AIDS educational awareness campaigns held             |
|         | To promote healthy environment      | Number of Compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 20 compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act | 4 compliance inspections.                                   |

In addition to the various household characteristics that need to be evaluated in a socio-economic analysis, it is also essential to review the level of accessibility to basic municipal services. This section provides an overview of the status quo about service delivery in Victor Khanye Local Municipality. This overview is undertaken in such a manner that an indication of the municipal level infrastructure backlog is presented, and where service delivery is done effectively and efficiently.

## 7.2 KPA 2 - FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Section 26 paragraph (h) of the Municipal Systems Act (2000, as amended) which provides that: “an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years”. The chapter therefore outlines the municipality’s Financial Plan for the next three financial years compiled in line with the Municipal Finance Management Act (Act 56 of 2003).

### 7.2.1 Council Resolution

To achieve the growth and development goals of the Victor Khanye Local Municipality the following budget objectives were formulated;

- a) To improve the adherence to legislative, governance and institutional development framework.
- b) To improve financial performance and sustainability over the long term.
- c) To ensure the citizens of the municipality are provided with acceptable levels of services.
- d) To maintain the existing assets and infrastructure base by ensuring adequate repairs and maintenance is undertaken.
- e) To achieve an unqualified audit outcome with reduced matters of emphasis
- f) To enable local economic development initiatives and sustainable employment creation

### 7.2.2 Executive Summary of 2026/2027 To 2028/2029 Medium Term Revenue & Expenditure Framework (MTREF) Draft Budget

1. National Treasury issued Municipal Finance Management Act (MFMA) circular numbers 132 to guide the compilation of the 2026/2027 medium term revenue and expenditure framework (MTREF).
2. The 2027 national budget emphasized that economic growth has been weaker than forecasted and the CPIX is 3.7 per cent in 2027, the councillors to note that there is a decrease in CPIX when compared to previous year, which was 3.3% The 2026/27 budget, highlights the difficult economic and fiscal choices confronting government over the next several years. The choices in priority spending that the municipality must investigate.
3. The high unemployment rate has impact on the municipality’s ability to generate revenue. The National Treasury estimates real economic growth of 1.8 per cent from 2025 to 2027. The pace of growth is still being limited by persistent through gradually easing constrains, particular in logistics infrastructure.
4. It is critical to give special attention to revenue management and credit control to ensure that the municipality’s cash-flow position is improved over a short term. The revenue management should give direction with the contractors who are assisting the municipality for collection.

**Furthermore, the expenditure of the municipality needs serious intervention to loosen the overburden on the municipality.** The cash flow management committee needs to work

together with the revenue enhancement committee in monitoring of how the expenditure is incurred and on what.

5. Conditional grant funding targets national government service delivery priorities. The equitable share is designed to fund the provision of free basic services to the poor.

3. The main challenges experienced during the compilation of the 2026/2027 MTREF can be summarized as follows:

- The increase in unemployment within the municipality due to the slow growth in the economic.
- Ageing water, roads, sanitation and electricity infrastructure Illegal connection on prepaid electricity meters.
- Reprioritization of projects and expenditure given the cash flow realities of the Municipality.
- Increase in the municipal contractors' services which put a strain on the municipal cash-flow management.

1. Considering the challenges, new ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.

2. The application of sound financial management principle is essential to ensure the municipality improve the financial viability status for the municipal services to be provided economically and sustainable. **The current municipality liquidity ratio is 0:28.**

The mSCOA regulation applies to all municipalities with effect from 1st July 2017 and the 2026/2027 FY; MTREF budget has been aligned with the new mSCOA chart version 7.1. The chart will be streamlined and further developed as transactions take place.

3. The municipal budget funding plan is not giving the municipality a relief from the cash constrain challenges. The cash management committee to review the budget-funding plan and include the project that will assist the municipality to increase its revenue.

4. Tariffs increase for the services charge:

- a) Electricity as per the **Nersa** approval 9.01%.
- b) Rand water increase is 10%
- c) Refuse and Sewerage is 3.7% as per CPIX
- d) Property rates increase by 3.7% as per CPIX
- e) Flat rates increase is 3.7% as per CPIX
- f) The municipality is suggesting introducing the new tariff for household income of R6001- R 10000 and rebate 50% of their billing on monthly basis.
- g) All other tariffs will increase by 3%.

## 8. TARIFF COST REFLECTIVE

The municipality used the National Treasury Tariff tool after the draft budget was approved by council to test whether the tariffs are cost reflective, what was discovered was that the municipality tariffs are not cost reflective hence significant changes will have to be considered on the final budget to ensure that all tariffs are cost reflective. The budget-funding plan will be used as the tool to track revenue and reduced expenditure to ensure that the municipality do have a funding budget.

| MP                                      |                                   | NKANGALA |                                    | VICTOR KHANYE       |                     | MP311               |                 |                       |
|---|-----------------------------------|----------|------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------------|
| Tariff Assessments for the MTREF Period |                                   |          |                                    |                     |                     |                     |                 |                       |
| Assessment Status                       | Financial Year                    | Period   | Item                               | Water               | Waste Water         | Electricity         | Solid Waste     | Total Surplus/Deficit |
| Not Cost Reflective                     | 2026/27 Draft Budget              | Year1    | Revenue Required by NT Tariff Tool | 370 406 816         | 18 183 770          | 321 830 634         | 16 881 637      | 727 302 858           |
|   |                                   |          | Revenue Budgeted                   | 78 691 073          | 14 391 914          | 250 631 276         | 18 317 824      | 362 032 087           |
|   |                                   |          | Shortfal/Excess                    | - 291 715 743       | - 3 791 856         | - 71 199 358        | 1 436 187       | - 365 270 771         |
|   |                                   |          | Assessment Outcome per Service     | Not Cost Reflective | Not Cost Reflective | Not Cost Reflective | Cost Reflective | Not Cost Reflective   |
| Cost Reflective                         | 2026/27 Indicative Budget 2027/28 | Year2    | Revenue Required by NT Tariff Tool | 55 100 310          | - 11 773 940        | 210 776 197         | - 20 680 470    | 233 422 096           |
|   |                                   |          | Revenue Budgeted                   | 82 232 171          | 15 039 550          | 257 726 758         | 16 007 126      | 371 005 605           |
|   |                                   |          | Surplus /Deficit                   | 27 131 861          | 26 813 490          | 46 950 561          | 36 687 596      | 137 583 509           |
|   |                                   |          | Assessment Outcome per Service     | Cost Reflective     | Cost Reflective     | Cost Reflective     | Cost Reflective | Cost Reflective       |
| Cost Reflective                         | 2027/28 Indicative Budget 2028/29 | Year3    | Revenue Required by NT Tariff Tool | 57 756 273          | - 12 244 581        | 220 914 762         | - 21 551 255    | 244 875 198           |
|   |                                   |          | Revenue Budgeted                   | 85 932 618          | 15 716 329          | 269 324 462         | 16 727 447      | 387 700 856           |
|   |                                   |          | Surplus /Deficit                   | 28 176 345          | 27 960 910          | 48 409 700          | 38 278 702      | 142 825 658           |
|   |                                   |          | Assessment Outcome per Service     | Cost Reflective     | Cost Reflective     | Cost Reflective     | Cost Reflective | Cost Reflective       |

## 7.2.3 Budget Framework

### **BUDGET FRAMEWORK**

Total operating revenue Increased when compared to the 2025/2026 amounting to R 973 500 000 annual budget, the amount budgeted for 2026/2027 amounts to R 1 081 732 000 total increase is R 108 232 000

| Description                              | Ref |   |                                  |                                  |
|--|-----|---|----------------------------------|----------------------------------|
| R thousands                              | 1   | DRAFT BUDGET<br>2026/27 Financial<br>Year | BUDGET 2027/28<br>Financial Year | BUDGET 2028/29<br>Financial Year |
| <b>Revenue</b>                           |     |   |                                  |                                  |
| <b>Exchange Revenue</b>                  | 2   |   |                                  |                                  |
| Service charges - Electricity            | 2   | 272 837                                   | 297 011                          | 323 326                          |
| Service charges - Water                  | 2   | 86 057                                    | 94 111                           | 102 920                          |
| Service charges - Waste Water Management | 2   | 14 924                                    | 15 417                           | 15 910                           |
| Service charges - Waste Management       | 2   | 18 996                                    | 19 622                           | 20 250                           |
| Sale of Goods and Rendering of Services  |     | 9 422                                     | 9 733                            | 10 044                           |
| Interest earned from Receivables         |     | 165 255                                   | 170 708                          | 176 171                          |
| Rental from Fixed Assets                 |     | 1 702                                     | 1 758                            | 1 815                            |
| Operational Revenue                      | 2   | 1 255                                     | 1 297                            | 1 338                            |

| <b>non-exchange revenue</b>  |   |                  |                  |                  |
|--|---|------------------|------------------|------------------|
| Property rates   |   | 164 060          | 169 474          | 174 897          |
| Surcharges and Taxes   |   | 75 993           | 78 500           | 81 012           |
| Fines, penalties and forfeits  |   | 2 318            | 2 394            | 2 471            |
| Transfer and subsidies - Operational                                 |   | 167 148          | 171 547          | 176 973          |
| Interest   | 3 | 71 818           | 74 188           | 76 562           |
| <b>Total Revenue (excluding capital transfers and contributions)</b> |   | <b>1 051 784</b> | <b>1 105 760</b> | <b>1 163 689</b> |

Total operating expenditure for 2025/2026 amounted to **R1 002 079 000** annual budget, the amount budgeted for 2026/2027 amounts to **R1 035 785 000** the total increase is **R33 706 000**.

|                                 |     |                  |                  |                  |
|---------------------------------|-----|------------------|------------------|------------------|
| <b>Expenditure</b>              | 4,5 |                  |                  |                  |
| Employee related costs          |     | 229 414          | 241 458          | 254 014          |
| Remuneration of councillors     |     | 12 595           | 13 011           | 13 011           |
| Bulk purchases - electricity    |     | 246 145          | 267 879          | 291 533          |
| Inventory consumed              |     | 101 041          | 104 375          | 107 715          |
| Debt impairment                 | 6   | 98 203           | 82 491           | 58 922           |
| Depreciation and amortisation   |     | 58 685           | 60 621           | 62 561           |
| Interest                        |     | 40 000           | 41 320           | 42 642           |
| Contracted services             |     | 132 540          | 143 082          | 148 107          |
| Irrecoverable debts written off |     | 31 383           | 32 418           | 33 456           |
| Operational costs               |     | 85 776           | 88 607           | 91 442           |
| <b>otal Expenditure</b>         |     | <b>1 035 782</b> | <b>1 075 263</b> | <b>1 103 404</b> |

The capital budget for the financial year 2025/26 amounted to R64 495 000. The Capital budget for the 2026/2027 financial year amounted to R37 431 500. Conditional grants (MIG) from National Treasure amount to R29 948 000 and own revenue funding capital project is R7 483 500.

**Victor Khanye Local Municipality - Table A5 Budgeted Capital Expenditure by Functional Class**

| Description   | Ref      | R thousands                           |                               |                               |
|---|----------|---------------------------------------|-------------------------------|-------------------------------|
|   |          | DRAFT BUDGET 2026/2027 Financial Year | BUDGET 2027/28 Financial Year | BUDGET 2028/29 Financial Year |
| <b>Capital Expenditure - Functional</b>               |          |                                       |                               |                               |
| <b><i>Municipal governance and administration</i></b> |          | <b>4 800</b>                          | <b>4 958</b>                  | <b>5 117</b>                  |
| Executive and council                                 |          | 350                                   | 362                           | 373                           |
| Finance and administration                            |          | 4 450                                 | 4 597                         | 4 744                         |
| <b><i>Community and public safety</i></b>             |          | <b>500</b>                            | <b>517</b>                    | <b>533</b>                    |
| Community and social services                         |          | 200                                   | 207                           | 213                           |
| Public safety   |          | 300                                   | 310                           | 320                           |
| <b><i>Economic and environmental services</i></b>     |          | <b>4 438</b>                          | <b>2 260</b>                  | <b>586</b>                    |
| Planning and development                              |          | 550                                   | 568                           | 586                           |
| Road transport  |          | 3 888                                 | 1 692                         | -                             |
| <b><i>Trading services</i></b>                        |          | <b>27 694</b>                         | <b>30 946</b>                 | <b>2 132</b>                  |
| Water management                                      |          | 3 000                                 | -                             | -                             |
| Waste water management                                |          | 6 000                                 | 6 314                         | -                             |
| Waste management                                      |          | 18 694                                | 24 632                        | 2 132                         |
| <b><i>Other</i></b>                                   |          | <b>-</b>                              | <b>-</b>                      | <b>-</b>                      |
| <b>Total Capital Expenditure - Functional</b>         | <b>3</b> | <b>37 432</b>                         | <b>38 681</b>                 | <b>8 369</b>                  |
| <b>Funded by</b>                                      |          |                                       |                               |                               |
| National Government                                   |          | 29 582                                | 30 572                        | -                             |
| <b>Transfers recognised - capital</b>                 | <b>4</b> | <b>29 582</b>                         | <b>30 572</b>                 | <b>-</b>                      |



### **BUDGET PRINCIPLE**

The municipality shall ensure that revenue projections in the budget are realistic considering actual collection levels. The expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget.

Victor Khanye Local Municipality shall prepare a three-year budget (medium term revenue and expenditure framework (MTREF) which will be reviewed annually and will be approved by Council. The MTREF budget will at all times be within the framework of the Municipal Integrated Development Plan (IDP).

The Section 21(1) of the Municipal Finance Management Act, Act 56 of 2003 stipulates that "the mayor of a municipality must 1) the mayor of a municipality must:

- (a) *Co-ordinate the processes 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 revision of the integrated development plan and budget-related policies are mutually consistent and credible.*
- (b)


### **IT IS RECOMMENDED (THAT**

1. The consolidated operating budget amounting to **R1 051 784 000** exclusive of Capital budget as set out in the Municipal Budget Document as well as the relevant appropriation votes and budgeted cash flows are adopted by Council and constitute the Budget of the Victor Khanye Local Municipality for the 2026/2027 financial year.
2. Council take note that the inclusion of insurance paid on behalf of councilors according to the Upper Limits for Public Officers increased the insurance premium of Council substantially.

The capital budget to the amount of **R39 886 000** as set out in the Municipal Budget Document as well as the relevant appropriation segments and funding sources are adopted by Council and constitute the Capital Budget of the Victor Khanye Local Municipality for the 2026/2027 Financial year.

Council approves the submission of the **Cost of Supply to Nersa** as part of the tariff application process for the 2026/27 financial year.

The budget for 2026/2027 is funded when excluding non-cash items which are (Debt mpairment and Depreciation). The revenue enhancement strategy as part of the budget document to show how to work towards improving the current financial status of the municipality.



1 Travel claims be paid with the monthly payroll run upon the submission of supporting documents.

2 No overtime will be paid in excess of 20 hours per month, excluding essential services such as water, electricity, sanitation, fire and cemeteries that is pre-approved by the Head of Department. The council to implement the Bargaining council resolution on the payment of overtime and standby. Where the employee can either be paid overtime or standby allowance and not two of them. Further implementation of the Bargaining council is the reduction of Acting within the municipality.

3 Refreshments be provided only for external meetings attended by external stakeholders where possible as per the cost containment measurements.

4 Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost-effective means such as websites to market the institution or properly publicise the matters or events under consideration.

5 Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.

6 The number of employees travelling to conferences or meeting on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.

7 Meetings, workshops and training events be held at the venues of the municipality at most (depending on the capacity to be accommodated) and no outside facilities (at a cost) be approved for internal stakeholder's meetings.

8 Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies.


9 Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount. The cell phone and data allowance policy be introduced to curb expenditure. Telephone staff expenses which are not work related should be deducted on the salaries.

10 Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment and the use of existing facilities and equipment is encouraged.

11 Any other cost containment measures as determined by the Accounting Officer in terms of these circulars and the policy.



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7 That the vandalism and the theft of the municipal infrastructure should be reported by relevant department with 48 hours and accompanied by the reports of the theft of vandalism. This will assist the municipality in ensuring that the municipality does not lose out on insurance claim caused by negligent.

8. The current cash flow situation of Council is under severe pressure and the following cost containment measures are recommended for continued implementation in terms of National Treasury Circular 121 and Circular 134 to ensure that council continue to service its monthly liabilities.

The supporting information contained in the 2026/2027 to 2028/2029 Medium Term Revenue and Expenditure budget document as required in terms of Section 17(3) of the Municipal Finance Management Act (Act no. 56 of 2003) be endorsed.

9. The tariff structure as set out in the Municipal Budget Document be adopted by Council and constitute the tariff structure of the Victor Khanye Local Municipality for the 2023/2024 financial year for implementation with effect from 1 July 2026. Tariff increase is between 3.7- 10%.

Cemetery

The increase was based on the consultation with the forum and the bench making with other municipality of the same size. The structure was also reviewed based on the assessment.

Library

The library does not generate income to maintain its operation. There is a need for council to review

And consider give up the library to Provincial government as it's not the core function of the municipality.

Fire Brigade Services

No increase on tariffs were made an assessment still need to be finalize in order to ensure that it aligned and are not expensive compared to other municipalities.

Sewer and Plumbing

A study was conducted for cost reflective tariffs and the increase with be done in the process of three years, for affordability consumers.

Water

A study was conducted for cost reflective tariffs and the increase with be done in the process of three years, for affordability of the consumers.

Flat rate

Increase is per the Consumer Price index.

Electricity

Increased as per NERSA approval.



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# VICTOR KHANYE LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE 2025/26 FINANCIAL YEAR



"A repositioned municipality for a better and sustainable  
service delivery for all"

# LEGEND BOXES



Position Created



Title Changed 2024/25 FY  
2024/25



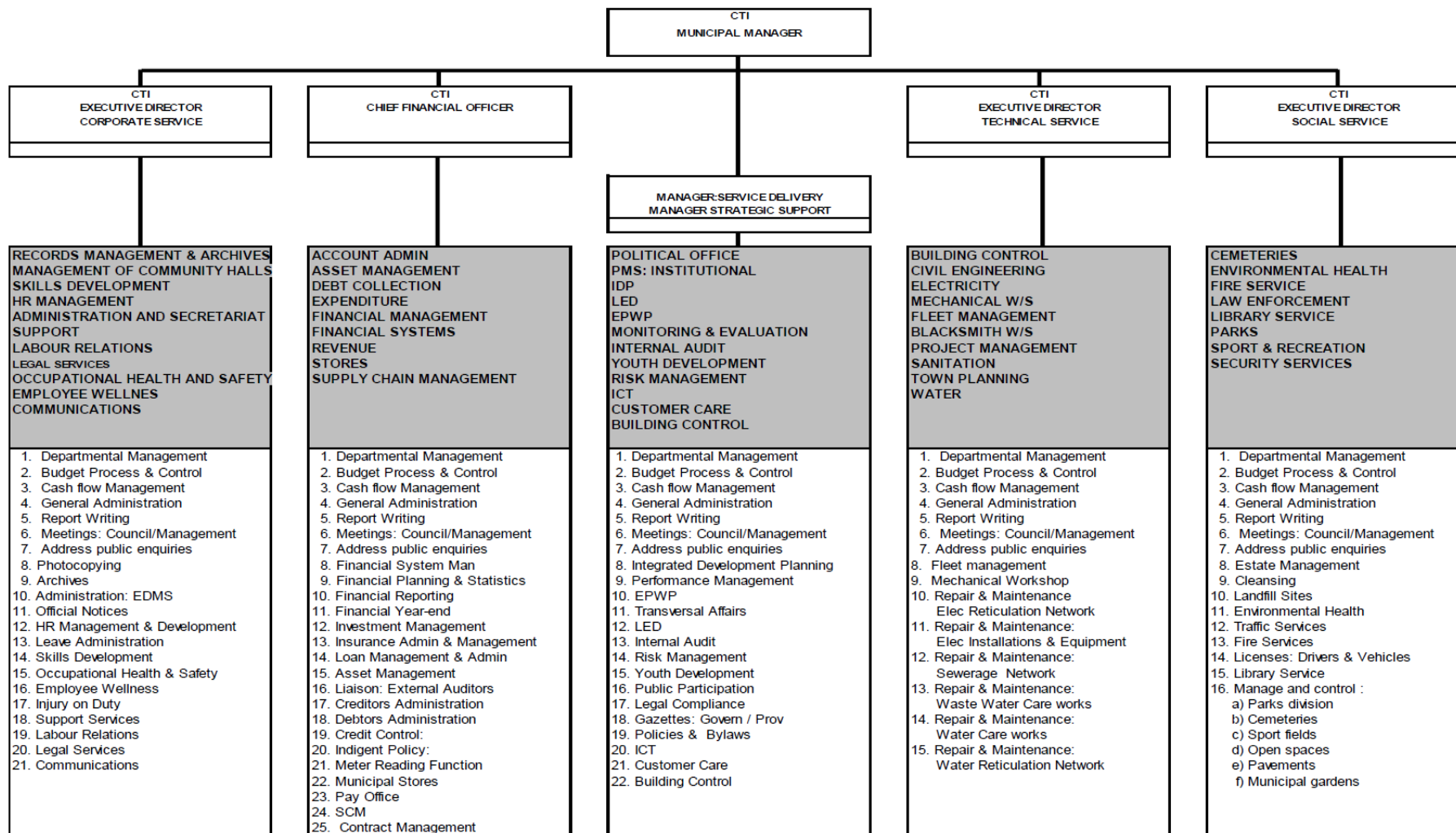
Post to be Removed once the Incumbent vacants  
the Post



CONTRACT EMPLOYMENT




POSITION SWAP



#### 7.2.4 Grant Allocation for Budget 2026/2027 & Budget 2027/2028

|  | Budget 2026/27     | Budget 2027/28     |
|--|--------------------|--------------------|
| GRANT ALLOCATION                               | AMOUNT             | AMOUNT             |
| MUNICIPAL INFRASTRUCTURE GRANT                 | 29 948 000         | 32 903 000         |
| INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME | 2 088 000          | 10 108 000         |
| EQUITABLE SHARE                                | 163 014 000        | 169 477 000        |
| FINANCIAL MANAGEMENT GRANT                     | 2 000 000          | 2 100 000          |
| MUNICIPAL OWN FUNDING                          | 7 850 000          | 8 109 050          |
| EXPANDED PUBLIC WORKS PROGRAMME                | 2 134 000          | -                  |
|  | <b>207 034 000</b> | <b>222 697 050</b> |



| <b>Budget 2028/29</b> |
|-----------------------|
| <b>AMOUNT</b>         |
| 33 842 000            |
| 10 565 000            |
| 174 773 000           |
| 2 200 000             |
| 8 368 538             |
| -                     |
| <b>229 748 538</b>    |

**Table 4.10:** Financial Viability and Financial Management

| <b>TABLE A: INTEGRATED DEVELOPMENT PLAN</b>       |   |                 |   |                   |  |                       |                 |                 |                 |                 |
|---|---|-----------------|---|-------------------|--|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Municipal KPA<br/>– 02</b>                     | <b>FINANCIAL VIABILITY AND MANAGEMENT</b>   |                 |   |                   |  |                       |                 |                 |                 |                 |
| <b>Problem statement and root causes per KPA:</b> | <ol style="list-style-type: none"> <li>1. Non-payment of Creditors within 30 days</li> <li>2. Low Collection Rate</li> <li>3. Increase on UIFW</li> <li>4. Unfunded Budget</li> </ol> |                 |   |                   |  |                       |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>               | <b>Governance and Administration</b>  |                 |   |                   |  |                       |                 |                 |                 |                 |
| <b>2019-24 MTDP Priority</b>                      | <b>Build a capable, ethical and developmental State</b>   |                 |   |                   |  |                       |                 |                 |                 |                 |
| <b>Municipal Priority</b>                         | <b>Improved compliance to MFMA and VKLM policy Framework</b>  |                 |   |                   |  |                       |                 |                 |                 |                 |
| <b>Impact statement:</b>                          |   |                 |   |                   | <b>MTDP Target:</b>  |                       |                 |                 |                 |                 |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives)  | Baseline        | Situational analysis  | 5-year IDP target | Intervention/ Programme  | ANNUAL IMPLEMENTATION |                 |                 |                 |                 |
|   |   |                 |   |                   |  | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
| Improved financial status.                        | Having a Funded Budget  | Unfunded Budget | The Municipality has an unfunded budget<br><br>A challenge with a low collection rate | 100%              | Implementation of a Budget Funding Plan.<br><br>Implementation of the Credit Control Policy  | 60%                   | 70%             | 100%            | 100%            | 100%            |
| Improved conditional grant spending               | % of conditional grant spending   | 80%             | Delays in procurement   | 100%              | Approval of projects on time<br><br>Training to be facilitated for the bid committee members | 100%                  | 100%            | 100%            | 80%             | 100%            |

**Table 4.11: Outcome Indicator: Financial Viability and Financial Management**

| Outcome   | Outcome Indicator  | KPI  | 5-year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |
|---|--|--|---|---|---|---|---|---|
|   |  |  |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Improved compliance to MFMA and VKLM policy Framework | Ensuring that the budget is utilised efficiently and improving budget control. | Approval of MTREF Budget   | 5 Approved MTREF Budgets  | 1 Approval of MTREF Budget  | 1 Approval of MTREF Budget  | 1 Approval of MTREF Budget  | 1 Approval of MTREF Budget  | 1 Approval of MTREF Budget  |
|   |  | % spent of the total operational Budget                            | 95% spent of the total operational Budget                             | 83% spent of the total operational Budget                             | 121% spent of the total operational Budget                            | 107% spent of the total operational Budget                            | 66% spent of the total operational Budget                             | 95% spent of the total operational Budget                             |
|   |  | % spent on employee costs in terms of the total operational Budget | <34% spent on employee costs in terms of the total operational Budget | <43% spent on employee costs in terms of the total operational Budget | <27% spent on employee costs in terms of the total operational Budget | <19% spent on employee costs in terms of the total operational Budget | <25% spent on employee costs in terms of the total operational Budget | <34% spent on employee costs in terms of the total operational Budget |
|   |  | % of employees exceeding legislated overtime levels                | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  |
|   |  | Implementation of credit control and debt collection policy        | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      |
|   |  | Implementation of the budget funding plan                          | 100% Implementation of the budget funding plan                        | 75% Implementation of the budget funding plan                         | 100% Implementation of the budget funding plan                        | 60% Implementation of the budget funding plan                         | 66% Implementation of the budget funding plan                         | 100% Implementation of the budget funding plan                        |
| Improved compliance to MFMA and VKLM                  | Achieve acceptable collection level of all amounts                             | % of amounts of households billed collected per quarter            | 75% amounts of households billed collected                            | 45% amounts of households billed collected                            | 27% amounts of households billed collected                            | 29% amounts of households billed collected                            | 23% amounts of households billed collected                            | 75% amounts of households billed collected                            |

| Outcome                           | Outcome Indicator                   | KPI  | 5-year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |
|-----------------------------------|-------------------------------------|--|---|---|---|---|---|---|
|                                   |                                     |  |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| policy Framework                  | billed and increase revenue.        | % of amounts of businesses billed collected per quarter                  | 85% amounts of businesses billed collected                      | 87% amounts of businesses billed collected                      | 90% amounts of businesses billed collected                      | 88% amounts of businesses billed collected                      | 86% amounts of businesses billed collected                      | 85% amounts of businesses billed collected                      |
|                                   | Compliance to legislation           | Unaudited Annual Financial Statements (AFS) submitted                    | 5 Unaudited Annual Financial Statements (AFS) submitted to AGSA | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA |
|                                   | Compliance to MFMA Section 65       | % of approved (compliant) invoices paid within 30 days                   | 100% approved (compliant) invoices paid                         | 36% approved (compliant) invoices paid                          | 46% approved (compliant) invoices paid                          | 85% approved (compliant) invoices paid                          | 88% approved (compliant) invoices paid                          | 100% approved (compliant) invoices paid                         |
|                                   | Compliance to SCM regulations       | Number of days taken to conclude and award tenders above R300 000        | <90 days taken to conclude and award tenders above R300 000     | <90 days taken to conclude and award tenders above R300 000     | <90 days taken to conclude and award tenders above R300 000     | <90 days taken to conclude and award tenders above R300 000     | <90 days taken to conclude and award tenders above R300 000     | <90 days taken to conclude and award tenders above R300 000     |
|                                   | Improved conditional grant spending | Percentage of conditional grants spent                                   | 100% of conditional grants spent                                | 100% of conditional grants spent                                | 100% of conditional grants spent                                | 85% of conditional grants spent                                 | 76% of conditional grants spent                                 | 100% of conditional grants spent                                |
| Improve asset management controls | Updated assets register             | Number of asset verifications conducted                                  | 10 asset verifications conducted                                | 1 asset verifications conducted                                 | 1 asset verifications conducted                                 | 1 asset verifications conducted                                 | 1 asset verifications conducted                                 | 0 asset verifications conducted                                 |
| Good Governance                   | Improved Audit outcome              | Obtain an improved audit opinion from the annual audit outcome from AGSA | Unqualified Audit Opinion                                       | Qualified Audit Opinion   | Qualified Audit Opinion   | Qualified Audit Opinion   | Not yet audited   | Not yet audited   |

**Table 4.12: Financial Service Delivery and Budget Implementation Plan**

| 5-year Target   | KPI  | 2025/26 Annual Target   | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   |
|---|--|---|---|---|---|---|
| 5 Approved MTREF Budgets  | Approval of MTREF Budget   | 1 Approval of MTREF Budget  | N/A   | N/A   | N/A   | 1 Approval of MTREF Budget  |
| 95% spent of the total operational Budget                             | % spent of the total operational Budget                            | 95% spent of the total operational Budget                             | 20% spent of the total operational Budget                             | 43% spent of the total operational Budget                             | 66% spent of the total operational Budget                             | 95% spent of the total operational Budget                             |
| <34% spent on employee costs in terms of the total operational Budget | % spent on employee costs in terms of the total operational Budget | <34% spent on employee costs in terms of the total operational Budget | <26% spent on employee costs in terms of the total operational Budget | <25% spent on employee costs in terms of the total operational Budget | <25% spent on employee costs in terms of the total operational Budget | <34% spent on employee costs in terms of the total operational Budget |
| 0% of employees exceeding legislated overtime levels                  | % of employees exceeding legislated overtime levels                | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  | 0% of employees exceeding legislated overtime levels                  |
| 100% Implementation of credit control and debt collection policy      | Implementation of credit control and debt collection policy        | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      | 100% Implementation of credit control and debt collection policy      |
| 100% Implementation of the budget funding plan                        | Implementation of the budget funding plan                          | 100% Implementation of the budget funding plan                        | 66% Implementation of the budget funding plan                         | 66% Implementation of the budget funding plan                         | 66% Implementation of the budget funding plan                         | 100% Implementation of the budget funding plan                        |
| 75% amounts of households billed collected                            | % of amounts of households billed collected per quarter            | 75% amounts of households billed collected                            | 25% amounts of households billed collected                            | 23% amounts of households billed collected                            | 23% amounts of households billed collected                            | 75% amounts of households billed collected                            |
| 85% amounts of businesses billed collected                            | % of amounts of businesses billed collected per quarter            | 85% amounts of businesses billed collected                            | 85% amounts of businesses billed collected                            | 86% amounts of businesses billed collected                            | 86% amounts of businesses billed collected                            | 85% amounts of businesses billed collected                            |
| 5 Unaudited Annual Financial Statements                               | Unaudited Annual Financial Statements (AFS) submitted              | 1 Unaudited Annual Financial Statements (AFS) submitted to AGSA       | 1 Unaudited Annual Financial  | N/A   | N/A   | N/A   |

| 5-year Target   | KPI  | 2025/26 Annual Target                                       | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   |
|---|--|---|---|---|---|---|
| (AFS) submitted to AGSA                                     |  |   | Statements (AFS) submitted to AGSA                          |   |   |   |
| 100% approved (compliant) invoices paid                     | % of approved (compliant) invoices paid within 30 days                   | 100% approved (compliant) invoices paid                     | 96% approved (compliant) invoices paid                      | 92% approved (compliant) invoices paid                      | 88% approved (compliant) invoices paid                      | 100% approved (compliant) invoices paid                     |
| <90 days taken to conclude and award tenders above R300 000 | Number of days taken to conclude and award tenders above R300 000        | <90 days taken to conclude and award tenders above R300 000 | <90 days taken to conclude and award tenders above R300 000 | <90 days taken to conclude and award tenders above R300 000 | <90 days taken to conclude and award tenders above R300 000 | <90 days taken to conclude and award tenders above R300 000 |
| 100% spent on conditional MIG grant                         | % spent on conditional MIG grant   | 100% spent on conditional MIG grant                         | 20% spent on conditional MIG grant                          | 56% spent on conditional MIG grant                          | 71% spent on conditional MIG grant                          | 100% spent on conditional MIG grant                         |
| 100% spent on conditional WSIG grant                        | % spent on conditional WSIG grant  | 100% spent on conditional WSIG grant                        | 25% spent on conditional WSIG grant                         | 50% spent on conditional WSIG grant                         | 75% spent on conditional WSIG grant                         | 100% spent on conditional WSIG grant                        |
| 100% spent on conditional FMG grant                         | % spent on conditional FMG grant per quarter                             | 100% spent on conditional FMG grant                         | 25% spent on conditional FMG grant                          | 50% spent on conditional FMG grant                          | 75% spent on conditional FMG grant                          | 100% spent on conditional FMG grant                         |
| 10 asset verifications conducted                            | Number of asset verifications conducted                                  | 2 asset verifications conducted                             | 1 Asset verification report submitted to Council            | N/A   | 1 Asset verification report submitted to Council            | N/A   |
| Unqualified Audit Opinion                                   | Obtain an improved audit opinion from the annual audit outcome from AGSA | Unqualified Audit Opinion                                   | N/A   | Unqualified Opinion   | N/A   | N/A   |

**7.3KPA 3 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Table 7.12:** Municipal Transformation and Organisational Development





**Table 7.12: Municipal Transformation and Organisational Development**

| <b>Municipal KPA - 03</b>   |  | <b>INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>   |  |                             |  |                       |                 |                 |                 |                 |
|---|--|---|--|-----------------------------|--|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b>                     |  | <ol style="list-style-type: none"> <li>1. Performance Management not cascaded to all employees,</li> <li>2. Unstable ICT networking and programs,</li> <li>3. Need to capacitate employees to improve performance,</li> <li>4. Risk attached to municipal offices and employee health and safety, of the Occupational Health and Safety Committee,</li> <li>6. Outdated documentation that must be digitalized,</li> <li>7. Non-sitting of the Occupational Health and Safety Committee.</li> </ol> |  |                             |  |                       |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>                                   |  |   |  |                             |  |                       |                 |                 |                 |                 |
| <b>2019-24 MTDP Priority</b>  |  | <b>Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.</b>   |  |                             |  |                       |                 |                 |                 |                 |
| <b>Municipal Priority</b>   |  | <b>Improved efficiency and effectiveness of the Municipal Administration</b>  |  |                             |  |                       |                 |                 |                 |                 |
| <b>Impact statement:</b>  |  |   |  |                             | <b>MTDP Target:</b>  |                       |                 |                 |                 |                 |
| Outcome (Strategic Goals)   | Outcome indicator (Strategic Objectives)             | Baseline  | Situational analysis                                     | 5-year IDP target           | Intervention/ Programme  | ANNUAL IMPLEMENTATION |                 |                 |                 |                 |
|   |  |   |  |                             |  | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
| Improved efficiency and effectiveness of the Municipal Administration | Improved service delivery and performance management | 80%   | Organisational targets (SDBIP) not being fully achieved. | 100% Achievement of Targets | 100% of KPIs attaining organisational targets<br><br>Conducting performance assessments for Snr Management | 100%                  | 100%            | 100%            | 100%            | 100%            |

**Table 7.12: Municipal Transformation and Organisational Development**

| <b>Municipal KPA - 03</b>                         |  | <b>INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>   |   |                       |   |                       |                 |                 |                 |                 |
|---|--|---|---|-----------------------|---|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b> |  | <ol style="list-style-type: none"> <li>1. Performance Management not cascaded to all employees,</li> <li>2. Unstable ICT networking and programs,</li> <li>3. Need to capacitate employees to improve performance,</li> <li>4. Risk attached to municipal offices and employee health and safety, of the Occupational Health and Safety Committee,</li> <li>6. Outdated documentation that must be digitalized,</li> <li>7. Non-sitting of the Occupational Health and Safety Committee.</li> </ol> |   |                       |   |                       |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>               |  |   |   |                       |   |                       |                 |                 |                 |                 |
| <b>2019-24 MTDP Priority</b>                      |  | <b>Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.</b>   |   |                       |   |                       |                 |                 |                 |                 |
| <b>Municipal Priority</b>                         |  | <b>Improved efficiency and effectiveness of the Municipal Administration</b>  |   |                       |   |                       |                 |                 |                 |                 |
| <b>Impact statement:</b>                          |  |   |   | <b>MTDP Target:</b>   |   |                       |                 |                 |                 |                 |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives) | Baseline  | Situational analysis  | 5-year IDP target     | Intervention/ Programme                                     | ANNUAL IMPLEMENTATION |                 |                 |                 |                 |
|   |  |   |   |                       |   | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
|   |  | 50%   | Performance Management not cascaded to all employees                          | 100%                  | All levels 1-3 officials with signed performance agreements | 100%                  | 100%            | 100%            | 100%            | 100%            |
|   | Workplace development                    | -   | Need to upskill and capacitate employees to improve institutional performance | 325 employees trained | Implement the Workplace Skills Plan by training employees   | 55                    | 60              | 65              | 70              | 75              |

**Table 7.12: Municipal Transformation and Organisational Development**

| <b>Municipal KPA - 03</b>   |  | <b>INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>   |   |                                   |   |                       |                 |                 |                 |  |
|---|--|---|---|-----------------------------------|---|-----------------------|-----------------|-----------------|-----------------|--|
| <b>Problem statement and root causes per KPA:</b>                     |  | <ol style="list-style-type: none"> <li>1. Performance Management not cascaded to all employees,</li> <li>2. Unstable ICT networking and programs,</li> <li>3. Need to capacitate employees to improve performance,</li> <li>4. Risk attached to municipal offices and employee health and safety, of the Occupational Health and Safety Committee,</li> <li>6. Outdated documentation that must be digitalized,</li> <li>7. Non-sitting of the Occupational Health and Safety Committee.</li> </ol> |   |                                   |   |                       |                 |                 |                 |  |
| <b>One Plan Transformation Area</b>                                   |  |   |   |                                   |   |                       |                 |                 |                 |  |
| <b>2019-24 MTDP Priority</b>  |  | <b>Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.</b>   |   |                                   |   |                       |                 |                 |                 |  |
| <b>Municipal Priority</b>   |  | <b>Improved efficiency and effectiveness of the Municipal Administration</b>  |   |                                   |   |                       |                 |                 |                 |  |
| <b>Impact statement:</b>  |  |   |   |                                   | <b>MTDP Target:</b>                         |                       |                 |                 |                 |  |
| Outcome (Strategic Goals)   | Outcome indicator (Strategic Objectives)                         | Baseline  | Situational analysis  | 5-year IDP target                 | Intervention/ Programme                     | ANNUAL IMPLEMENTATION |                 |                 |                 |  |
|   |  |   |   |                                   |   | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs  |
|   | Smooth running of the Municipality's ICT networking and programs | -   | Unstable ICT networking and programs                              | Installed Microsoft 365 programme | Installation of the Microsoft 365 programme | -                     | , -             | -               | -               | Installation of the Microsoft 365 programme for all employee |
| Improved efficiency and effectiveness of the Municipal Administration | Enhancing a safe workplace for employees                         | 70%   | Risk attached to municipal offices and employee health and safety | 100%                              | Conduct monthly workplace inspections       | 100%                  | 100%            | 100%            | 100%            | 100%   |

**Table 7.12: Municipal Transformation and Organisational Development**

| <b>Municipal KPA - 03</b>                         |  | <b>INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>   |   |                                   |  |                       |                 |                 |                                   |                                   |
|---|--|---|---|-----------------------------------|--|-----------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| <b>Problem statement and root causes per KPA:</b> |  | <ol style="list-style-type: none"> <li>1. Performance Management not cascaded to all employees,</li> <li>2. Unstable ICT networking and programs,</li> <li>3. Need to capacitate employees to improve performance,</li> <li>4. Risk attached to municipal offices and employee health and safety, of the Occupational Health and Safety Committee,</li> <li>6. Outdated documentation that must be digitalized,</li> <li>7. Non-sitting of the Occupational Health and Safety Committee.</li> </ol> |   |                                   |  |                       |                 |                 |                                   |                                   |
| <b>One Plan Transformation Area</b>               |  |   |   |                                   |  |                       |                 |                 |                                   |                                   |
| <b>2019-24 MTDP Priority</b>                      |  | <b>Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.</b>   |   |                                   |  |                       |                 |                 |                                   |                                   |
| <b>Municipal Priority</b>                         |  | <b>Improved efficiency and effectiveness of the Municipal Administration</b>  |   |                                   |  |                       |                 |                 |                                   |                                   |
| <b>Impact statement:</b>                          |  |   |   |                                   | <b>MTDP Target:</b>  |                       |                 |                 |                                   |                                   |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives)                               | Baseline  | Situational analysis  | 5-year IDP target                 | Intervention/ Programme  | ANNUAL IMPLEMENTATION |                 |                 |                                   |                                   |
|   |  |   |   |                                   |  | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs                   | 2026/27 Outputs                   |
|   |  |   | The non-sitting of the Occupational Health and Safety Committee |                                   | Facilitate the sitting of the Occupational Health and Safety Committee and produce reports |                       |                 |                 |                                   |                                   |
|   | Preservation of municipal records and Digitization of Physical Records | 0   | Outdated documentation at records that must be digitalized      | 800 paper based records digitized | Preservation of municipal records and Digitization of Physical Records                     | -                     | -               | -               | 400 paper based records digitized | 400 paper based records digitized |

**Table 7.12: Municipal Transformation and Organisational Development**

| <b>Municipal KPA - 03</b>                         |  | <b>INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>   |                      |                   |                         |                       |                 |                 |                 |                 |
|---|--|---|----------------------|-------------------|-------------------------|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b> |  | <ol style="list-style-type: none"> <li>1. Performance Management not cascaded to all employees,</li> <li>2. Unstable ICT networking and programs,</li> <li>3. Need to capacitate employees to improve performance,</li> <li>4. Risk attached to municipal offices and employee health and safety, of the Occupational Health and Safety Committee,</li> <li>6. Outdated documentation that must be digitalized,</li> <li>7. Non-sitting of the Occupational Health and Safety Committee.</li> </ol> |                      |                   |                         |                       |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>               |  |   |                      |                   |                         |                       |                 |                 |                 |                 |
| <b>2019-24 MTDP Priority</b>                      |  | <b>Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.</b>   |                      |                   |                         |                       |                 |                 |                 |                 |
| <b>Municipal Priority</b>                         |  | <b>Improved efficiency and effectiveness of the Municipal Administration</b>  |                      |                   |                         |                       |                 |                 |                 |                 |
| <b>Impact statement:</b>                          |  |   |                      |                   | <b>MTDP Target:</b>     |                       |                 |                 |                 |                 |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives) | Baseline  | Situational analysis | 5-year IDP target | Intervention/ Programme | ANNUAL IMPLEMENTATION |                 |                 |                 |                 |
|   |  |   |                      |                   |                         | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
|   |  |   |                      |                   |                         |                       |                 |                 |                 |                 |

**Table 7.13: Outcome Indicator: Municipal Transformation and Organisational Development**

| Outcome   | Outcome Indicator              | KPI   | 5-year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |
|---|--------------------------------|---|---|---|---|---|---|---|
|   |                                |   |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Improved efficiency and effectiveness of the Municipal Administration | Improve performance management | % of KPIs attaining organisational targets                                      | 100% KPIs attaining organisational targets                  | 100% KPIs attaining organisational targets                    | 100% KPIs attaining organisational targets                    | 100% KPIs attaining organisational targets                    | 100% KPIs attaining organisational targets                    | 100% KPIs attaining organisational targets                    |
|   |                                | Mid-year and Annual Performance Reviews of Section 56 & 54A employees conducted | 10 Performance Assessments conducted                        | 2 Performance Reviews of Section 56 & 54A employees conducted | 2 Performance Reviews of Section 56 & 54A employees conducted | 2 Performance Reviews of Section 56 & 54A employees conducted | 2 Performance Reviews of Section 56 & 54A employees conducted | 2 Performance Reviews of Section 56 & 54A employees conducted |
|   |                                | 100% of 1-3 officials with signed performance agreements                        | All levels 1-3 officials with signed performance agreements | 100% of 1-3 officials with signed performance agreements      | 100% of 1-3 officials with signed performance agreements      | 100% of 1-3 officials with signed performance agreements      | 100% of 1-3 officials with signed performance agreements      | 100% of 1-3 officials with signed performance agreements      |
|   | Workplace Development          | Number of employees trained per quarter in line with the approved 2025/26 WSP   | 325 employees trained in line with the approved WSP         | 55 employees trained in line with the approved WSP            | 60 employees trained in line with the approved WSP            | 65 employees trained in line with the approved WSP            | 70 employees trained in line with the approved WSP            | 75 employees trained in line with the approved WSP            |
|   |                                |   | Microsoft 365 programme installed and implemented           | 1 Microsoft 365 programme installed and implemented           | -   | -   | -   | Microsoft 365 programme installed and implemented             |

| Outcome | Outcome Indicator             | KPI   | 5-year Target   | ANNUAL IMPLEMENTATION  |  |  |  |  |
|---------|-------------------------------|---|---|--|--|--|--|--|
|         |                               |   |   | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
|         |                               |   |   |  |  |  |  |  |
|         | Safe employees in a workplace | Number of monthly workplace inspections conducted and submitted to the MM | 60 workplace inspections conducted and submitted to the MM    | 12 workplace inspections conducted and submitted to the MM   | 12 workplace inspections conducted and submitted to the MM   | 12 workplace inspections conducted and submitted to the MM   | 12 workplace inspections conducted and submitted to the MM   | 12 workplace inspections conducted and submitted to the MM   |
|         |                               | Number of quarterly SHE-related reports submitted to the MM               | 20 SHE related reports submitted to the MM                    | 4 SHE related reports submitted to the MM                    | 4 SHE related reports submitted to the MM                    | 4 SHE related reports submitted to the MM                    | 4 SHE related reports submitted to the MM                    | 4 SHE related reports submitted to the MM                    |
|         |                               | Number of Occupational Health and Safety Committee meeting conducted      | 20 Occupational Health and Safety Committee meeting conducted | 4 Occupational Health and Safety Committee meeting conducted | 4 Occupational Health and Safety Committee meeting conducted | 4 Occupational Health and Safety Committee meeting conducted | 4 Occupational Health and Safety Committee meeting conducted | 4 Occupational Health and Safety Committee meeting conducted |

| Outcome | Outcome Indicator  | KPI  | 5-year Target                    | ANNUAL IMPLEMENTATION |         |         |                                   |                                   |
|---------|--|--|----------------------------------|-----------------------|---------|---------|-----------------------------------|-----------------------------------|
|         |  |  |                                  | 2022/23               | 2023/24 | 2024/25 | 2025/26                           | 2026/27                           |
|         | Preservation of municipal records and Digitization of Physical Records | Number of paper-based records digitalized and indexed into EDMS per quarter. | 80 paper-based records digitized | -                     | -       | -       | 400 paper based records digitized | 400 paper based records digitized |

**Table 7.14:** Municipal Transformation and Organisational Development Plan

| 5-year Target  | KPI   | 2025/26 Annual Target   | Quarter 1  | Quarter 2   | Quarter 3   | Quarter 4                                     |
|--|---|---|--|---|---|---|
| 100% KPIs attaining organisational targets                           | % of KPIs attaining organisational targets by 30 June 2026 (Total organisation)   | 100% KPIs attaining organisational targets  | 75% KPIs attaining organisational targets                  | 85% KPIs attaining organisational targets         | 90% KPIs attaining organisational targets   | 100% KPIs attaining organisational targets    |
| 10 Performance Assessments conducted for Section 56 & 54A employees. | 2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31st of March 2026 | 2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 <sup>st</sup> of March 2026 | N/A  | N/A   | 2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 <sup>st</sup> of March 2026 | N/A   |
|  | % of levels 1-3 officials with signed performance agreements  | 100% of 1-3 officials with signed performance agreements  | 100% of 1-3 officials with signed performance agreements   | N/A   | N/A   | N/A   |
|  | Number of employees trained per quarter in line with the approved 2025/26 WSP   | 68 employees trained per quarter in line with the approved 2025/26 WSP  | 22 employees trained in line with the approved 2025/26 WSP | 21 employees trained per quarter in line with the | 10 employees trained per quarter in line with   | 15 employees trained per quarter in line with |

| 5-year Target  | KPI   | 2025/26 Annual Target   | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  |
|--|---|---|--|--|--|--|
|  |   |   |  | approved 2025/26 WSP   | the approved 2025/26 WSP                                     | the approved 2025/26 WSP                                     |
| Microsoft 365 programme installed and implemented          | Microsoft 365 programme installed and implemented                         | Microsoft 365 programme installed and implemented by 31 May 2025. | N/A  | N/A  | N/A  | Microsoft 365 programme installed and implemented            |
| 60 workplace inspections conducted and submitted to the MM | Number of monthly workplace inspections conducted and submitted to the MM | 12 workplace inspections conducted and submitted to the MM        | 3 workplace inspections conducted and submitted to the MM    | 3 workplace inspections conducted and submitted to the MM    | 3 workplace inspections conducted and submitted to the MM    | 3 workplace inspections conducted and submitted to the MM    |
| 20 SHE related reports submitted to the MM                 | Number of quarterly SHE-related reports submitted to the MM               | 4 SHE related reports submitted to the MM                         | 1 SHE related reports submitted to the MM                    | 1 SHE related reports submitted to the MM                    | 1 SHE related reports submitted to the MM                    | 1 SHE related reports submitted to the MM                    |
| 20 Occupational Health and Safety Committee conducted      | Number of Occupational Health and Safety Committee conducted              | 4 Occupational Health and Safety Committee meeting conducted      | 1 Occupational Health and Safety Committee meeting conducted | 1 Occupational Health and Safety Committee meeting conducted | 1 Occupational Health and Safety Committee meeting conducted | 1 Occupational Health and Safety Committee meeting conducted |
|  | Number of paper-based records digitalized and indexed into EDMS           | 400 paper-based records digitized                                 | 100 paper-based records digitized                            | 100 paper-based records digitized                            | 100 paper based records digitized                            | 100 paper based records digitized                            |

## 7.4 KPA 4 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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**Table 7.15: Good Governance and Public Participation Development**

| <b>TABLE A: INTEGRATED DEVELOPMENT PLAN</b>                    |  |                           |                                 |                          |   |                              |                        |                        |                        |                        |
|--|--|---------------------------|---------------------------------|--------------------------|---|------------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Municipal KPA - 04</b>                                      | <b>Good Governance and Public Participation</b>  |                           |                                 |                          |   |                              |                        |                        |                        |                        |
| <b>Problem statement and root causes per KPA:</b>              | <ol style="list-style-type: none"> <li>1. Repeat same errors raised by Auditor General Findings,</li> <li>2. Need for effective risk management,</li> <li>3. Lack of full implementation of Council &amp; MPAC resolutions,</li> <li>4. Outdated youth development strategy, customer management.</li> </ol> |                           |                                 |                          |   |                              |                        |                        |                        |                        |
| <b>One Plan Transformation Area</b>                            |  |                           |                                 |                          |   |                              |                        |                        |                        |                        |
| <b>2019-24 MTDP Priority</b>                                   | <b>Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people</b>   |                           |                                 |                          |   |                              |                        |                        |                        |                        |
| <b>Municipal Priority</b>                                      | <b>Improved compliance to MFMA and VKLM policy Framework</b>   |                           |                                 |                          |   |                              |                        |                        |                        |                        |
| <b>Impact statement:</b>                                       |  |                           |                                 | <b>MTDP Target:</b>      |   |                              |                        |                        |                        |                        |
| <b>Outcome (Strategic Goals)</b>                               | <b>Outcome indicator (Strategic Objectives)</b>  | <b>Baseline</b>           | <b>Situational analysis</b>     | <b>5-year IDP target</b> | <b>Intervention/ Programme</b>  | <b>ANNUAL IMPLEMENTATION</b> |                        |                        |                        |                        |
|  |  |                           |                                 |                          |   | <b>2022/23 Outputs</b>       | <b>2023/24 Outputs</b> | <b>2024/25 Outputs</b> | <b>2025/26 Outputs</b> | <b>2026/27 Outputs</b> |
| Improve community confidence in the system of local government | An improved audit outcome.   | 5 Qualified AG's Outcomes | Repeat Auditor General Findings | Unqualified              | Development and full Implementation of the Audit Action Plan.<br><br>Action Plan tabled to Council for monitoring<br><br>Resolve Internal Audit | Unqualified                  | Unqualified            | Unqualified            | Unqualified            | Unqualified            |

## TABLE A: INTEGRATED DEVELOPMENT PLAN

| <b>Municipal KPA<br/>- 04</b>                     | <b>Good Governance and Public Participation</b>  |          |   |                      |   |                       |                    |                    |                    |                    |
|---|--|----------|---|----------------------|---|-----------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Problem statement and root causes per KPA:</b> | <ol style="list-style-type: none"> <li>1. Repeat same errors raised by Auditor General Findings,</li> <li>2. Need for effective risk management,</li> <li>3. Lack of full implementation of Council &amp; MPAC resolutions,</li> <li>4. Outdated youth development strategy, customer management.</li> </ol> |          |   |                      |   |                       |                    |                    |                    |                    |
| <b>One Plan Transformation Area</b>               |  |          |   |                      |   |                       |                    |                    |                    |                    |
| <b>2019-24 MTDP Priority</b>                      | <b>Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people</b>   |          |   |                      |   |                       |                    |                    |                    |                    |
| <b>Municipal Priority</b>                         | <b>Improved compliance to MFMA and VKLM policy Framework</b>   |          |   |                      |   |                       |                    |                    |                    |                    |
| <b>Impact statement:</b>                          |  |          |   | <b>MTDP Target:</b>  |   |                       |                    |                    |                    |                    |
| Outcome<br>(Strategic Goals)                      | Outcome indicator<br>(Strategic Objectives)  | Baseline | Situational analysis  | 5-year IDP target    | Intervention/<br>Programme  | ANNUAL IMPLEMENTATION |                    |                    |                    |                    |
|   |  |          |   |                      |   | 2022/23<br>Outputs    | 2023/24<br>Outputs | 2024/25<br>Outputs | 2025/26<br>Outputs | 2026/27<br>Outputs |
|   |  |          |   |                      | Findings to avoid repeat findings   |                       |                    |                    |                    |                    |
|   | Effective risk management  | 85%      | Need for effective risk management and risk mitigation strategies | 100% risk mitigation | Development and execution of the Risk Management Plan in line with detailed time schedule for the total organisation. | 100%                  | 100%               | 100%               | 100%               | 100%               |

## TABLE A: INTEGRATED DEVELOPMENT PLAN

| <b>Municipal KPA - 04</b>                         | <b>Good Governance and Public Participation</b>  |          |  |                                     |  |                       |                 |                 |   |                 |
|---|--|----------|--|-------------------------------------|--|-----------------------|-----------------|-----------------|---|-----------------|
| <b>Problem statement and root causes per KPA:</b> | <ol style="list-style-type: none"> <li>1. Repeat same errors raised by Auditor General Findings,</li> <li>2. Need for effective risk management,</li> <li>3. Lack of full implementation of Council &amp; MPAC resolutions,</li> <li>4. Outdated youth development strategy, customer management.</li> </ol> |          |  |                                     |  |                       |                 |                 |   |                 |
| <b>One Plan Transformation Area</b>               |  |          |  |                                     |  |                       |                 |                 |   |                 |
| <b>2019-24 MTDP Priority</b>                      | <b>Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people</b>   |          |  |                                     |  |                       |                 |                 |   |                 |
| <b>Municipal Priority</b>                         | <b>Improved compliance to MFMA and VKLM policy Framework</b>   |          |  |                                     |  |                       |                 |                 |   |                 |
| <b>Impact statement:</b>                          |  |          |  | <b>MTDP Target:</b>                 |  |                       |                 |                 |   |                 |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives)   | Baseline | Situational analysis   | 5-year IDP target                   | Intervention/ Programme                                | ANNUAL IMPLEMENTATION |                 |                 |   |                 |
|   |  |          |  |                                     |  | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs                         | 2026/27 Outputs |
|   | Implementation of resolutions  | 60%      | Implementation of resolutions taken at Council and MPAC structures | 100% Implementation of resolutions  | 100% of Council and MPAC meetings resolutions resolved | 100%                  | 100%            | 100%            | 100%                                    | 100%            |
|   | Ensure the empowerment of youth  | 0        | Outdated Youth Development Strategy                                | Approved Youth Development Strategy | Review and Adoption of the Youth Development Strategy  | -                     | -               | -               | 1 Youth Development Strategy developed. | -               |

## TABLE A: INTEGRATED DEVELOPMENT PLAN

| <b>Municipal KPA - 04</b>                         |   | <b>Good Governance and Public Participation</b>  |   |                     |  |                                |                                |                                |                                |                                |
|---|---|--|---|---------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Problem statement and root causes per KPA:</b> |   | <ol style="list-style-type: none"> <li>1. Repeat same errors raised by Auditor General Findings,</li> <li>2. Need for effective risk management,</li> <li>3. Lack of full implementation of Council &amp; MPAC resolutions,</li> <li>4. Outdated youth development strategy, customer management.</li> </ol> |   |                     |  |                                |                                |                                |                                |                                |
| <b>One Plan Transformation Area</b>               |   |  |   |                     |  |                                |                                |                                |                                |                                |
| <b>2019-24 MTDP Priority</b>                      |   | <b>Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people</b>   |   |                     |  |                                |                                |                                |                                |                                |
| <b>Municipal Priority</b>                         |   | <b>Improved compliance to MFMA and VKLM policy Framework</b>   |   |                     |  |                                |                                |                                |                                |                                |
| <b>Impact statement:</b>                          |   |  |   | <b>MTDP Target:</b> |  |                                |                                |                                |                                |                                |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives)          | Baseline   | Situational analysis  | 5-year IDP target   | Intervention/ Programme  | ANNUAL IMPLEMENTATION          |                                |                                |                                |                                |
|   |   |  |   |                     |  | 2022/23 Outputs                | 2023/24 Outputs                | 2024/25 Outputs                | 2025/26 Outputs                | 2026/27 Outputs                |
|   | Improved service delivery and customer confidence |  | Turnaround time in addressing customer complaints and customer management | 100%                | Customer Complaint reports to be submitted to Council structures<br><br>Conduct Customer satisfaction survey | 1 Customer Satisfaction Survey | 1 Customer Satisfaction Survey | 1 Customer Satisfaction Survey | 1 Customer Satisfaction Survey | 1 Customer Satisfaction Survey |

**Table 7.16: Outcome Indicator: Good Governance and Public Participation**

| Outcome  | Outcome Indicator  | KPI   | 5 year Target  | ANNUAL IMPLEMENTATION  |  |  |  |  |
|--|--|---|--|--|--|--|--|--|
|  |  |   |  | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Improve community confidence in the system of local government | Improve the Audit Status of the Municipality                   | Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2026   | 5 Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council |
|  |  | Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2025                     | 5 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                |
|  |  | % of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)            | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan                          |
|  | Improved service delivery and Customer Relationship Management | Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline) | 20 Customer Complaint reports submitted to Council                                   | 4 Customer Complaint reports submitted to Council                                    | 4 Customer Complaint reports submitted to Council                                    | 4 Customer Complaint reports submitted to Council                                    | 4 Customer Complaint reports submitted to Council                                    | 4 Customer Complaint reports submitted to Council                                    |
|  |  | Number of Customer satisfaction survey conducted  | 5 Customer satisfaction survey conducted   | 1 Customer satisfaction survey conducted   | 1 Customer satisfaction survey conducted   | 1 Customer satisfaction survey conducted   | 1 Customer satisfaction survey conducted   | 1 Customer satisfaction survey conducted   |
|  | Improving the implementation of resolutions taken by           | % of Council meetings resolutions resolved per quarter (Total organisation)                             | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved   |

| Outcome | Outcome Indicator  | KPI  | 5 year Target   | ANNUAL IMPLEMENTATION   |   |   |   |   |
|---------|--|--|---|---|---|---|---|---|
|         |  |  |   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|         | Council structures   | % of total MPAC resolutions raised and resolved per quarter  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  |
|         | Effective risk management  | % execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation) | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule |
|         | Improving service delivery by implementing Lekgotla resolutions. | Strategic Planning Lekgotla report Submitted to Council  | 5 Strategic Planning Lekgotla reports Submitted to Council                | 1 Strategic Planning Lekgotla report Submitted to Council                 | 1 Strategic Planning Lekgotla report Submitted to Council                 | 1 Strategic Planning Lekgotla report Submitted to Council                 | 1 Strategic Planning Lekgotla report Submitted to Council                 | 1 Strategic Planning Lekgotla report Submitted to Council                 |

**Table 7.17:** Good Governance and Public Participation Implementation Plan

| 5-year Target   | KPI   | 2025/26 Annual Target  | Quarter 1   | Quarter 2   | Quarter 3  | Quarter 4   |
|---|---|--|---|---|--|---|
| 5 Action Plans on issues raised by the Auditor General compiled and tabled to Council | Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2026   | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | N/A   | N/A   | 1 Action Plan on issues raised by the Auditor General compiled and tabled to Council | N/A   |
| 5 Review Risk Based Internal Audit Plans and submit to Audit Committee                | Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2025                     | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee                | 1 Review Risk Based Internal Audit Plan and submit to Audit Committee | N/A   | N/A  | N/A   |
| 100% Internal Audit Findings resolved as per the Audit Plan                           | % of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)            | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan           | 100% Internal Audit Findings resolved as per the Audit Plan | 100% Internal Audit Findings resolved as per the Audit Plan                          | 100% Internal Audit Findings resolved as per the Audit Plan |
| 20 Customer Complaint reports submitted to Council                                    | Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline) | 4 Customer Complaint reports submitted to Council                                    | 1 Customer Complaint reports submitted to Council                     | 1 Customer Complaint reports submitted to Council           | 1 Customer Complaint reports submitted to Council                                    | 1 Customer Complaint reports submitted to Council           |
| 5 Customer satisfaction survey conducted  | Number of Customer satisfaction survey conducted by 30 June 2026  | 1 Customer satisfaction survey conducted   | N/A   | N/A   | N/A  | 1 Customer satisfaction survey conducted                    |
| 5 Strategic Planning Lekgotla report Submitted to Council                             | Strategic Planning Lekgotla report Submitted to Council by 31 March 2026                                | 1 Strategic Planning Lekgotla report Submitted to Council by 31 March 2026           | N/A   | N/A   | 1 Strategic Planning Lekgotla report Submitted to Council by 31 March 2026           | N/A   |
| 100% Council meetings resolutions resolved  | % of Council meetings resolutions resolved per quarter (Total organisation)                             | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved                            | 100% Council meetings resolutions resolved                  | 100% Council meetings resolutions resolved   | 100% Council meetings resolutions resolved                  |

| 5-year Target   | KPI  | 2025/26 Annual Target   | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   |
|---|--|---|---|---|---|---|
| 80% MPAC resolutions raised and resolved                                  | % of total MPAC resolutions raised and resolved per quarter  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  | 80% MPAC resolutions raised and resolved                                  |
| 85% execution of Risk Management Plan in line with detailed time schedule | % execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation) | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule | 85% execution of Risk Management Plan in line with detailed time schedule |

## 7.5KPA 5 - SPATIAL DEVELOPMENT FRAMEWORK

### 7.5.1 Spatial Rationale Vision

The following is a summary of spatially related issues noted in the Victor Khanye IDP:

- Health risks and leaking of asbestos roofing, cracking houses, due to activities of the adjacent mines; and unauthorized occupation of RDP houses;
- Late registration of ID and birth certificates, slow pace of registration of orphans and access to grants, disabled people without IDs, lack of support for child-headed households, a dysfunctional local Home Affairs branch;
- Increasing demand for healthcare services, poor state of the local hospital, poor treatment of patients by emergency healthcare workers;
- Drugs and substance abuse, high crime rate and lack of visible policing in farm areas;
- High levels of unemployment, local people are not prioritized when employment opportunities arise, ensuring control of the Kusile Project by the local community, shorter working hours of the local Department of Labour;
- Inefficient and ineffective scholar transport particularly in farm areas, need for more schools, overcrowding in some cases, needed bridge to local school and inaccessibility of tertiary institutions;
- Existence of areas without access to clean water, water supply interruptions and lack of appropriate sanitation facilities;
- Areas without electricity and street lights;
- Bad conditions of local roads and a lack of stormwater in some areas;
- Inaccessibility of training opportunities for youth and lack of representation of youth in ward committees;
- Need for sports facilities; and
- Lack of basic service provision in farm areas and process of transferring land to communities is slow.

### 7.5.2 Spatial Objectives

The following are the main Spatial Development Objectives of the Victor Khanye Local Municipality which are supplementary to the achievement of the municipal vision:

- **Brand Victor Khanye as a gateway to Mpumalanga.**
- **Optimally use the economic development potential associated with the N12 Corridor:** This is in the vicinity of the R42 interchange (in line with Nkangala District Spatial Development Framework directives).
- **Provide land for housing** (in line with Breaking Ground principles): For the different socio-economic groups in appropriate locations.
- **Provide sufficient social facilities and services:** For all urban complexes in Victor Khanye, as well as the rural areas.
- **Promote the development of Thusong Centres/ Multi-Purpose Community Centres** in Victor Khanye area (in line with the Nkangala District Municipality SDF directives).
- **Enhance the tourism potential of the Victor Khanye area:** This should achieve a sustainable equilibrium between the land demands of the mining industry, agriculture, conservation and tourism.
- **Promote the establishment of agro-processing industries:** These are associated with agricultural activities in the municipal area as provided for in the Nkangala District SDF.

### 7.5.3 Long-Term Capital Projects

- **Branding and development of the Delmas Tourism Precinct** and associated
- **Cultural Historic Sites.** VKLM/Mpumalanga Tourism
- **Develop the Rural Nodes:** This is at Waaikraal and Brakfontein by VKLM/Dept. of Agriculture

- **Nkangala International Airport.** This is an anchor project that will be partnered between VKLM/NDM and Mpumalanga Province.
- **Establish and develop Township:** This is on all Strategic Development Areas earmarked for development. VKLM/NDM
- **Upgrade Waste Water Treatment Works** in Delmas. VKLM R60 million
- **Upgrade water, waste and electricity infrastructure in Botleng.** VKLM
- **Expand bulk water infrastructure in Delmas and Botleng:** This is to augment/ replace underground water supply. VKLM
- **Road Access Management Plans along all the major activity routes:** This is in order to maintain the required mobility levels and provide sufficient access to surrounding land uses. VKLM/Mpumalanga Roads
- **Marketing campaign (and incentive programme) for municipal area:** This will highlight development opportunities, with specific focus on Agri-processing industries. VKLM In-house
- **Branding of the N12 Development Corridor.** VKLM In-house
- **Proper environmental management guidelines:** This is to conserve the natural assets of the municipal area (to promote tourism) and to prevent pollution, sinkhole formation etc. VKLM In-house
- **Establish the School of Excellence:** - Develop a new civic centre with new municipal buildings - Prepare a business plan and design concept - Market the concept to the private sector - Compile design concepts - Costing and implementation VKLM/Dept. of Education
- **Develop a Multi-Purpose Delivery Centre** - Draft a business plan, design concept, draft a services delivery plan with development controls, with costing and funding and implementation VKLM In-house
- **Prepare Precinct Plan for the following areas:** - Delmas - Eloff - Sundra, Sundale, Springs and Rietkol Agricultural Holdings - Botleng VKLM/NDM R200 000/area
- **Enter into negotiations with Mpumalanga Roads:** regarding southern bypass route VKLM/Mpumalanga Roads TBD

- **Identify and assess government- and parastatal-owned land:** VKLM/ National, Provincial and Local government, parastatals
- **Assess and finalize land claims within VKLM**

#### **7.5.4 Key Elements for Victor Khanye Local Municipality – SDF**

The spatial vision for the Victor Khanye Municipality evolves around the following key elements:

- To promote Delmas as a western gateway city;
- To promote and enhance especially the agricultural and energy sectors in the municipal area, leveraging opportunities such as proximity to Johannesburg and the proposed international airport near Delmas;
- To protect and promote the environment in a sustainable way;
- Reduce housing and infrastructure backlogs
- To regulate the form and nature of development in a locality;
  - To allocate and reserve land for municipal, public and social purposes,
  - To provide a basis for performance management;
  - To provide a basis for the forming of public-private partnerships;
  - To function as a business plan in support of applications for funding and assistance.

#### **7.5.5 Land Invasions**

##### *7.5.5.1 Monitoring of Land Invasion activities in Victor Khanye Local Municipality*

Unlawful occupation or illegal land invasion is not significant within the Victor Khanye Local Municipality, but the Municipality is vigilant in preventing this. The municipality acknowledges that the orderly management of urbanization and development requires a wider approach, rather than only a reactive management of unlawful occupation of land, or land invasion. Without an appropriate and effective pro-action urbanization

and settlement plan, the large housing and services shortage will become unmanageable, due to the ever-increasing competition for housing by the growing population.

The municipality has been privileged to benefit from the National Upgrading Support Programme (NUSP). The final report indicated how many informal settlements are within the municipality, their sizes, and where they are located.

The report advises on the feasibility of in-site development or relocation. Also attached to the report is a business plan to enable the formalization process and servicing of such settlements. In an attempt to deal with the unlawful occupation of land, the municipality has endorsed approximately 1200 erven in Abor Agri-village, and a subdivision of Portion 1202 in Delmas Ext.14.

#### *7.5.5.2 Measures Taken to Prevent Unlawful Occupation of Land and Mitigating Growth of Informal Settlements*

- The municipality has a database of all existing informal settlements.
- All structures on the informal database are marked and numbered.
- New invaders are given a notice to vacate property voluntarily with immediate effect.
- If unlawful land occupiers do not voluntarily vacate the property, all unregistered, incomplete and uninhabited structures are dismantled.
- The Municipality has developed a draft Land Invasion By-Law.
- Designated municipal officials and wardens keep constant surveillance.

#### *7.5.5.3 Areas Prone for Land Invasion*

**The areas prone for land invasion include the following:**

1. Union Forests Plantation Agricultural Holdings:
  2. South of Delpark and route R555 up to the railway line.
  3. Botleng Ext.7
  4. Delmas Ext.14
  5. Mimosa area in Eloff

The Victor Khanye local municipality has developed Land Invasion by-laws to curb the spread of land invasion within its jurisdiction. The municipality has already trained 40 traffic wardens as peace officers or law enforcers. Upon qualifying, the peace officers will assist the municipality with the prevention of land invasions through the enforcement of municipal by-laws, once funds are available.

### **7.5.6 Spatial Development Framework**

In terms of the Municipal Systems Act (Act No. 32 of 2000) Section 26(e), all municipalities are required to prepare an Integrated Development Plan (IDP) for their area of jurisdiction, which must include a Spatial Development Framework (SDF).

Section 34 of the Municipal Systems Act determines that the Integrated Development Plan (IDP) must be reviewed and amended annually in accordance with an assessment of its performance measurements (in terms of section 41 of the Municipal Systems Act) and to the extent that changing circumstances demand. The SDF should therefore also be reviewed in accordance with the annual review of the IDP.

Above all, the review of the SDF will facilitate the implementation of the IDP spatially in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The existing Victor Khanye SDF (2010) was compiled in terms of the guidelines contained in Government Gazette No. 22605 dated 24 August 2001, which stipulated that a Spatial Development Framework of a municipality should at least achieve the following objectives:

- Give effect to the principles of the Development Facilitation Act
- Set out objectives that reflect the desired spatial form

Contain strategies and policies to achieve the above

- Set out guidelines for land use management
- Set out a capital investment framework
- Contain a strategic environmental assessment
- Identify programmes and projects for the development of land

- Provide a visual representation of the desired spatial form of the municipality which representation include:
  - i. Where public and private land development and infrastructure should take place.
  - ii. Indication where desired and undesired utilisation of space in a particular area.
  - iii. Delineation of the urban edge.
  - iv. Identification of areas where strategic intervention is required.
  - v. Indication of areas where priority spending is required.

### **7.5.7 Spatial Planning and Land Use Management Act (SPLUMA)**

During 2013, the new Spatial Planning and Land Use Management Act (SPLUMA) was promulgated under the jurisdiction of the Department of Rural Development and Land Reform. This legislation puts forward a set of principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial development frameworks as well as provincial and municipal spatial development frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management throughout South Africa.

The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration as briefly summarised below:

#### **SPLUMA Principles Spatial Justice**

- 1) Past spatial and other development imbalances must be redressed through improved access to and use of land;
- 2) Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- 3) Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.

- 4) Must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.
- 5) Must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- 6) A municipal planning tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

#### *7.5.7.1 Spatial Sustainability*

- Promote land development that is within the fiscal, institutional and administrative means of the Republic.
- Ensure that special consideration is given to the protection of prime and unique agricultural land.
- Uphold consistency of land use measures in accordance with environmental management instruments.
- Promote and stimulate the effective and equitable functioning of land markets;
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- Promote land development in locations that are sustainable and limit urban sprawl; and
- Result in communities that are viable.

#### *7.5.7.2 Efficiency*

- 1) Land development optimises the use of existing resources and infrastructure.
- 2) Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- 3) Development application procedures are efficient and streamlined.

### **Municipal Spatial Development Framework**

#### **Preparation of Municipal Spatial Development Framework**

The Municipal Council of a municipality must by notice in the *Provincial Gazette* adopt a municipal spatial development framework for the municipality.

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.

### **7.5.8 Mpumalanga Provincial Spatial Development Framework**

Mpumalanga covers an area of 76 495km<sup>2</sup> and has a population of 4 335 964, making it one of the most populous provinces in the country. The province is rich in coal reserves and home to South Africa's major coal-fired power stations (eMalahleni is the biggest coal producer in Africa). Mpumalanga is known for its mining, manufacturing, and forestry and service sectors.

The tourism and agro processing sectors have shown major growth potential over the years. Agriculture in Mpumalanga is characterised by a combination of commercial and subsistence farming practices. It is situated on the high plateau grasslands of the middle veld and characterised by large areas of mountain peaks and ridges in the low veld, which contributes to the scenic beauty and tourism destinations in the province.

The Provincial Spatial Development Framework (PSDF) shall serve the purpose of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration; integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province.

The PSDF should include the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced fragmentation, which poses major developmental challenges in spite of the existence of several initiatives and programmes.

The objectives of the PSDF are to cover the following aspects at provincial level:

- Integration of development policies, strategies and objectives at various levels;
- Prioritized land use development patterns;
- Translate developmental needs;
- Unpack spatial directives and objectives for implementation;
- Provide investment guidance and the mechanisms for implementation;
- Provide guidance on sectoral development needs, investments, integration and programme implementation.

SPLUMA further acknowledges the legal effect of the PSDF whereby it comes into operation by the approval by the Executive Council and the publication in the Provincial Gazette. The result is that all provincial development plans, projects and programmes must be consistent with the PSDF (Section 17 of the Act).

### **7.5.9 District Development Model**

In the 2019 Presidency Budget Speech (2019), the “*pattern of operating in silos*” was identified as a challenge, which led to “*lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult*”. The consequence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and unemployment.

In the Mpumalanga Province, the Mpumalanga Growth Path and Mpumalanga Vision 2030 Strategic Implementation Framework were compiled in response to the NDP. Over the past 26 years of democracy, there have been several attempts at steering development towards communities in a coordinated manner, with a view of maximizing impact and delivering cohesive and sustainable communities. These have

included the War on poverty, Urban Renewal Programme (URP), the Integrated Sustainable Rural Development Programme (ISRDP) and the Comprehensive Rural Development Programme (CRDP).

The President called for the rolling out of “*a new integrated district-based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities.*” The new District Development Model aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centres of service delivery and economic development, including job creation.

It is against this backlog that the President further called for the rolling out of “*a new integrated District-based approach to addressing our service delivery challenges [and] localise[d] Procurement and job creation, that promotes and supports local businesses, and that involves Communities...*” The President is cognisant of the fact that such an approach will require that “*National departments that have district-level delivery capacity together with the provinces ... Provide implementation plans in line with priorities identified in the State of the Nation address*”.

In line with the above, the Nkangala District Municipality has embarked on the formulation of the District Development Plan (One Plan). The guidelines and directives emanating from the National Development Plan (NDP); the National Medium Term Strategic Framework (MTSF); and Mpumalanga Growth Path and Vision 2030 will serve to set the framework for the Nkangala District Development Plan (One Plan).

The District Development Model has been approved by government structures, including Cabinet. The model will be piloted in two Districts (OR Tambo; Waterberg) and a Metro (EThekwin) that have elements of Rural, Mining and Urban.

- The new District Development Model offers a number of opportunities for the development of a #DisabilityInclusiveSA through strategic implementation of the White Paper on the Rights of Persons with Disabilities at community level.
- A new integrated planning model for Cooperative Governance
- The District/Metro spaces offer the appropriate scale and arena for intergovernmental planning coordination.
- The District Model provides both an Institutional Approach and Territorial Approach (geographical space) focus.

- The 44 Districts and 8 Metros are developmental spaces (IGR Impact Zones) can be the strategic alignment platforms for all three spheres of government where One Plan for each space guides and directs all strategic investments and projects for transparent accountability.
- The District Model aims to address service delivery challenges and speed up service delivery and economic development, including job creation.
- All the 52 Plans will harmonise IDPs and create interrelated, interdependent as well as independent development hubs supported by comprehensive detailed plans. The new District Development Model is anchored in the current government legislations and policies.
- The new District Development Model brings to action the Khawuleza approach, which is a call for accelerated service delivery.
- Under this model, District Municipalities will be properly supported and adequately resourced to speed up service delivery.
- The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery.
- The new model contributes to the achievements of the seven Apex Priorities announced by the President in the SONA.
- The model signals a shift from using more 139 (1) to Section 154 of the constitution emphasizing closer support to Local Government by both National and Provincial spheres.
- The new model brings to life the realization of the ideal for Cooperative Governance Development will be pursued through single and integrated plans per district.
- The district-driven development model is directed at turning plans into action, and ensuring proper project management and tracking.
- District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities.
- The plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 districts and eight metros.
- Each district plan will outline the role of each sphere of government, prioritising the following:
  - Managing urbanisation, growth and development;
  - Supporting local economic drivers;

- Accelerating land release and land development Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and addressing service delivery in municipalities. The plan is an inter and intra governmental society-wide Social Compact.
- The model prioritises social partnerships and collaboration with all sectors of society and communities in addressing service bottlenecks.
- The model aims to strengthen community participation and advocates for cohesive communities. Together building South Africa inclusive of Disability Rights.
- The model places communities at the heart of service delivery and mobilising citizens and civil society to support the implementation of long-term plans that outline how best to improve the lives.
- It will have considerable impact if members of the community become active participants and make use of the available opportunity to do things differently with the new model.
- More importantly, citizens who have burning issues will be responded to immediately by municipalities. A more efficient government is our priority as a Municipality.
- The National Development Plan set course towards a developmental state motivated by 25 years of democracy experience in realising vision 2030 we require collaboration between all sections of society and strong leadership by government.
- If we are to address the triple challenges of poverty, inequality and unemployment we need a state that is capable of playing a transformative and developmental role.
- This requires well run and effectively coordinated state institutions staffed by skilled public servants who are committed to the public good and capable of delivering consistently high-quality services for all South Africans.
- This model aims to overcome barriers to service delivery in government and create capacity to meet increasing expectations.
- It will help government reverse the decline in state capacity and restructure service delivery, so it best serves our citizens. The District Development Model will stimulate economic growth and benefit local entrepreneurs.
- The District Development Model is expected to develop, support and promote local entrepreneurs through prioritising local procurement of services and goods.

- 
- Municipalities will be assisted to create an enabling environment for economic development and provide regulatory certainty in line with Back to Basic pillar of LED.
  - By providing policy and regulatory certainty, municipalities will build public and business confidence in municipalities as places to live, work and invest. The much-needed resources will be channelled to realise the plan.
  - As the model seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government.
  - The coordination will require that with effect from the 2020/21 Budget cycle - that national budgets and programmes be spatially referenced across the 44 Districts and 8 Metros.
  - Provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces.
  - Municipalities will express the needs and aspirations of communities through Integrated Development Plans for the 44 districts and 8 Metros.

#### **7.5.10 District Rural Development Plan**

Looking at numerous national and international definitions of Rural Development, the following five common features are noted:

- Improving the living standards of the subsistence population through the mobilisation and allocation of resources to reach a sustainable balance overtime between the welfare and productive services available to the subsistence rural sector.
- Mass participation, which ensures that rural people take control of their environment and destiny.
- Development of the appropriate skills and capacity of the communities involved.
- Integrated / comprehensive approach involving economic, social, institutional and physical development.
- The presence of institutions at the local, regional and national levels to ensure the effective use of existing resources and to foster the mobilisation of additional financial and human resources.

Rural development is therefore defined as: *A process of improving the quality of life and economic well-being of people living in relatively isolated and sparsely populated area, through focused skills development, improvement of rural institutions and systems, expansion of rural infrastructure and growth in rural economic activities.* Acknowledging that traditionally rural development has centred on the exploitation of land-intensive natural resources - such as agriculture and forestry.

This definition recognises that rural development is not just about agricultural activities but includes poverty alleviation, infrastructure provision, institutional structures and varied actions to uplift the economic status of people in rural areas.

#### **7.5.11 Objectives of the Victor Khanye Housing Sector Plan**

The Housing Act, 1997 (Act No. 107 of 1997) states in Section 9 (1) (f) that “*Every municipality must, as part of the municipality’s process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction*”. Importantly, this planning should include a local housing strategy and delivery target.

The National Housing Code, 2009 sets the underlying policy principles, guidelines and norms and standards, which apply to Government’s various housing assistance programmes introduced since 1994 and updated.

The Comprehensive Plan was approved in September 2004 as a framework for the development of sustainable human settlements over the next decade. The Comprehensive Plan is Government’s medium-term housing programme. It is based on the principles contained in the 1994 White Paper, such as providing citizens with a permanent residential structure with secure tenure, potable water, adequate sanitation facilities, and domestic energy supply, and outlines the strategies to achieve the Government’s overall housing aim. The goal is to address the housing needs of the people, within the context of the broader socioeconomic needs, resulting in sustainable human settlements

The objectives of the Housing Sector Plan are:

- To support housing planning as a component and/or chapter of the IDP;
- To define the scope of the housing planning component of the IDP in relation to the Housing Act and housing policies;
- To outline and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integration of housing planning with integrated development planning;
- To guide vertical and horizontal sector alignment;
- To provide an institutional structure to give effect to demand-defined and supply negotiated approach to housing provision;
- To introduce systems and procedures to support and reward strategic and operational planning by enforcing plan-led budgeting and implementation;
- To inform multi-year housing development plans of the provincial sphere as the basis for vertical alignment;
- To ensure that the housing planning activities which occur as part of the IDP are able to draw on existing housing related documentation and data resources;
- To ensure that the housing planning activities which occur as part of the IDP reflect community level concerns about housing demand;
- To ensure that the definition of housing demand as part of the IDP balances technical inputs with community-based inputs;
- To ensure the definition of housing demand is comprehensive and inform IDP objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements; and
- To achieve agreement at municipal level about whether housing is a priority issue for the IDP or not and if so, to specify which aspects of the housing demand are to be prioritised for the IDP to also contribute towards overall strategic objectives of the municipality

### **7.5.12 Informal Settlements Resource Team**

Opportunities towards enhancing sustainable livelihoods of the various communities will be highlighted to the stakeholders. It is important that stakeholders recognise their inputs in the final product as this will ensure that they will take ownership of the area, and responsibility for the future development of the area.

In line with the above, the Upgrading Plan will also unpack the proposed multi-sector interventions and responsibilities of the community and/or line function departments of the municipality towards implementing the strategy. This includes an indication of possible partnership arrangements with the private sector and other spheres of government as well as the establishment of a Municipality Community Partnership Action Plan.

The Upgrading Plan will conclude with an Implementation Programme for the informal settlement which will comprise of a list of projects, cost estimates and proposed phasing as well as a Settlement Growth and Management Plan with a summary of the Institutional Arrangements towards the implementation of the plan. It is envisaged that this process will take about 12 weeks to complete with the estimated time of completion around the end of Week 23. The ultimate objective is to develop land inversion strategy and by-law to restrict mushrooming of land inversion within Victor Khanye local municipality.

### **7.5.13 Upgrading of Informal Settlements**

The upgrading of informal settlement provides services to:-

- Households that comply with the Housing Subsidy Scheme qualification criteria
- Households/persons with a monthly income exceeding the maximum income limit as approved by the Minister from time to time;
- Households headed by minors, who are not competent to contract in collaboration with the Department of Social Development;
- Persons without dependants;

- Persons who are not first-time homeowners and persons who have previously received housing assistance, and who previously owned and/or currently own a residential property. Assistance may be considered on condition that access to the benefits of the programme will be considered on a case-by-case basis to determine the facts and the approval of access in accordance with the provisions of the Implementation Guidelines of the programme.

**VICTOR KHANYE LOCAL MUNICIPALITY – SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

**Table 7.18: Victor Khanye Formalisation Strategy Informal in Situ SDA's**

|      |                  |                 |               | Mimosa | Waaikraal West | Groenfontein (N) | Groenfontein (S) | Argent | Arbour Village | Sub-total In Situ | Ptn 13 Leeupoort 205 IR | Ptn 3 Hekpoort 207 IR | Eloff Receiving | Waaikraal East | Subtotal Relocation | Subtotal (Insitu +Relocation) | Deficit |
|------|------------------|-----------------|---------------|--------|----------------|------------------|------------------|--------|----------------|-------------------|-------------------------|-----------------------|-----------------|----------------|---------------------|-------------------------------|---------|
|      |                  |                 |               | 13,6   | 49,41          | 16,7             | 7,58             | 8,38   | 53,1041        | <b>148,774</b>    | 47                      | 307                   |                 | 48,4           | <b>402,4</b>        | <b>551,1741</b>               |         |
| #    | Settlement       | Number of Units | NUSP Category | 750    | 2 500          | 32               | 49               | 400    | 749            | <b>4 480</b>      | 1 060                   | 7 300                 | <b>275</b>      | 2 500          | <b>11 135</b>       | <b>15 615</b>                 |         |
| 1.1* | Mandela          | 1794            | B2/C          |        |                |                  |                  |        |                | -                 | 824                     | 970                   |                 |                | 1 794               | 1 794                         | -       |
| 1.2* | Nkanini          | 236             | C             |        |                |                  |                  |        |                | -                 | 236                     |                       |                 |                | 236                 | 236                           | -       |
| 1.3* | Delpark x4       | 569             | B2/C          |        |                |                  |                  |        |                | -                 |                         | 569                   |                 |                | 569                 | 569                           | -       |
| 1.4* | Mawag            | 98              | B2/C          |        |                |                  |                  |        |                | -                 |                         | 98                    |                 |                | 98                  | 98                            | -       |
| 1.5  | Dryden Farm      | 146             | B2            |        |                |                  |                  |        |                | -                 |                         | 146                   |                 |                | 146                 | 146                           | -       |
| 2.1  | Mimosa           | 236             | B1            | 236    |                |                  |                  |        |                | 236               |                         |                       |                 |                | -                   | 236                           | -       |
| 2.2* | Savanna          | 275             | B2            |        |                |                  |                  |        |                | -                 |                         |                       | 275             |                | 275                 | 275                           | -       |
| 3.1  | Waaikraal        | 503             | B2            |        |                |                  |                  |        |                | -                 |                         |                       |                 | 503            | 503                 | 503                           | -       |
| 3.2  | Groenfontein (N) | 32              | FWH           |        |                | 32               |                  |        |                | 32                |                         |                       |                 |                | -                   | 32                            | -       |
| 3.3  | Groenfontein (S) | 49              | FWH           |        |                |                  | 49               |        |                | 49                |                         |                       |                 |                | -                   | 49                            | -       |
| 3.4* | Argent           | 177             | B2            |        |                |                  |                  |        |                | -                 |                         |                       |                 |                | -                   | -                             | -177    |
| 3.5  | Arbor            | 799             | A             |        |                |                  |                  |        | 749            | 749               |                         |                       |                 |                | -                   | 749                           | -50     |
| 3.6* | Delmas Coal      | 52              | B2            |        |                |                  |                  |        |                | -                 |                         |                       |                 |                | -                   | -                             | -52     |
|      |                  |                 |               |        | 236            |                  |                  |        |                | 1 060             | 0                       | 0                     | 275             |                | 503                 | 4 687                         | -279    |

**Table 7.19: Spatial Development**

**TABLE A: INTEGRATED DEVELOPMENT PLAN**

| <b>Municipal</b>                                  | <b>SPATIAL RATIONALE</b>   |          |   |                          |   |                       |                 |                 |                 |                 |
|---|--|----------|---|--------------------------|---|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>KPA 05</b>                                     |  |          |   |                          |   |                       |                 |                 |                 |                 |
| <b>Problem statement and root causes per KPA:</b> | <ol style="list-style-type: none"> <li>1. Buildings that are in contravention with building regulations,</li> <li>2. Illegal use of land and land invasion.</li> <li>3. Outdated Land Audit.</li> <li>4. Contravention of the Land-use scheme.</li> <li>5. Delays in approval of land use applications.</li> </ol> |          |   |                          |   |                       |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>               | <b>Spatial Transformation</b>  |          |   |                          |   |                       |                 |                 |                 |                 |
| <b>2019-24 MTDP Priority</b>                      | <b>Spatial Integration, Human Settlements and Land Use Management</b>  |          |   |                          |   |                       |                 |                 |                 |                 |
| <b>Municipal Priority</b>                         | <b>Increase regularisation of built environment</b>  |          |   |                          |   |                       |                 |                 |                 |                 |
| <b>Impact statement:</b>                          |  |          |   |                          | <b>MTDP Target:</b>   |                       |                 |                 |                 |                 |
| Outcome (Strategic Goals)                         | Outcome indicator (Strategic Objectives)   | Baseline | Situational analysis  | 5 year IDP target        | Intervention/ Programme   | ANNUAL IMPLEMENTATION |                 |                 |                 |                 |
|   |  |          |   |                          |   | 2022/23 Outputs       | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
| Land Tenure and Spatial Development               | Compliance to building regulations   |          | High number of building contraventions not in compliant with regulations. | 100% building compliance | % of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days. | 100%                  | 100%            | 100%            | 100%            | 100%            |

**Table 7.19: Spatial Development**

**TABLE A: INTEGRATED DEVELOPMENT PLAN**

|   |  |  |  |  |                                      |  |  |  |  |  |
|---|--|--|--|--|--------------------------------------|--|--|--|--|--|
| <b>Municipal</b>                                  | <b>SPATIAL RATIONALE</b>   |  |  |  |                                      |  |  |  |  |  |
| <b>KPA 05</b>                                     |  |  |  |  |                                      |  |  |  |  |  |
| <b>Problem statement and root causes per KPA:</b> | <ol style="list-style-type: none"> <li>1. Buildings that are in contravention with building regulations,</li> <li>2. Illegal use of land and land invasion.</li> <li>3. Outdated Land Audit.</li> <li>4. Contravention of the Land-use scheme.</li> <li>5. Delays in approval of land use applications.</li> </ol> |  |  |  |                                      |  |  |  |  |  |
| <b>One Plan Transformation Area</b>               | <b>Spatial Transformation</b>  |  |  |  |                                      |  |  |  |  |  |
| <b>2019-24 MTDP Priority</b>                      | <b>Spatial Integration, Human Settlements and Land Use Management</b>  |  |  |  |                                      |  |  |  |  |  |
| <b>Municipal Priority</b>                         | <b>Increase regularisation of built environment</b>  |  |  |  |                                      |  |  |  |  |  |
| <b>Impact statement:</b>                          |  |  |  |  | <b>MTDP Target:</b>                  |  |  |  |  |  |
|   |  |  |  |  | Building Inspections to be conducted |  |  |  |  |  |
|   |  |  |  |  | Contravention notices to be issued   |  |  |  |  |  |

|  |   |      |  |                               |  |      |      |      |      |   |
|--|---|------|--|-------------------------------|--|------|------|------|------|---|
|  | Compliance with land use regulations                    |      | Land being utilized Illegally.<br><br>Delays in the approval of land use applications. | 100% compliance with Land Use | 100% of all land Use applications received and processed within 90 days<br><br>Land Contraventions notices issued<br><br>Spatial Development Framework (SDF) reviewed and adopted by Council | 100% | 100% | 100% | 100% | 100%  |
|  | Informed decisions on land availability for development | None | Land Audit is outdated   | Approved Land Audit.          | Development of the Land Audit.   | -    | -    | -    | -    | Land Audit Developed and Submitted to Council |

**Table 7.20: Spatial Development Integrated Plan**

| Outcome                                      | Outcome Indicator                  | KPI   | 5 year Target  | ANNUAL IMPLEMENTATION  |  |  |   |  |
|--|------------------------------------|---|--|--|--|--|---|--|
|  |                                    |   |  | 2022/23  | 2023/24  | 2024/25  | 2025/26   | 2026/27  |
| Increase regularisation of built environment | Compliance to building regulations | % of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days. | 100% new registered building plan applications received and approved (referred back)                               | 100% new registered building plan applications received and approved (referred back) | 100% new registered building plan applications received and approved (referred back) | 100% new registered building plan applications received and approved (referred back) | 100% new registered building plan applications received and approved (referred back)                              | 100% new registered building plan applications received and approved (referred back)                               |
|  |                                    | Number of quarterly reports on building contraventions notices issued submitted to the MM                                 | 20 Reports on building contraventions notices issued submitted to the MM   | 4 Reports on building contraventions notices issued submitted to the MM              | 4 Reports on building contraventions notices issued submitted to the MM              | 4 Reports on building contraventions notices issued submitted to the MM              | 4 Reports on building contraventions notices issued submitted to the MM   | 4 Reports on building contraventions notices issued submitted to the MM  |
|  |                                    | Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations   | 1600 property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations | -  | -  | -  | 600 property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations | 1000 property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations |
| Increase regularisation                      | Compliance to the                  | % of land use applications  | 100% land use applications   | 100% land use applications   | 100% land use applications   | 100% land use applications   | 100% land use applications  | 100% land use applications   |

| Outcome              | Outcome Indicator                                       | KPI   | 5 year Target  | ANNUAL IMPLEMENTATION   |   |   |   |   |
|----------------------|---|---|--|---|---|---|---|---|
|                      |   |   |  | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| of built environment | SPLUMA by-law   | received and processed within 90 days by authorised officer                           | received and processed   | received and processed  | received and processed  | received and processed  | received and processed  | received and processed  |
|                      |   | Number of Quarterly reports on Land Contraventions notices issued submitted to the MM | 20 Quarterly reports on Land Contraventions notices issued submitted to the MM | 4 Quarterly reports on Land Contraventions notices issued submitted to the MM | 4 Quarterly reports on Land Contraventions notices issued submitted to the MM | 4 Quarterly reports on Land Contraventions notices issued submitted to the MM | 4 Quarterly reports on Land Contraventions notices issued submitted to the MM | 4 Quarterly reports on Land Contraventions notices issued submitted to the MM |
|                      | Created spatial base for land use and municipal growth  | Spatial Development Framework (SDF) reviewed and adopted by Council                   | Spatial Development Framework (SDF) reviewed and adopted by Council            | -   | -   | Spatial Development Framework (SDF) reviewed and adopted by Council           | -   | -   |
|                      | Informed decisions on land availability for development | Development of the Land Audit   | Development of the Land Audit  | -   | -   | -   | -   | Development of the Land Audit   |

**Table 7.21: Spatial Development 5-Year Target**

| 5-year Target  | KPI   | 2025/26 Annual Target   | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   |
|--|---|---|---|---|---|---|
| 100% new registered building plan applications received and approved (referred back)                               | % of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days. | 100% new registered building plan applications received and approved (referred back)      | 100% new registered building plan applications received and approved (referred back)      | 100% new registered building plan applications received and approved (referred back)      | 100% new registered building plan applications received and approved (referred back)      | 100% new registered building plan applications received and approved (referred back)      |
| 20 Quarterly Report on building contraventions notices issued submitted to the MM                                  | Number of quarterly reports on building contraventions notices issued submitted to the MM                                 | 4 Quarterly Report on building contraventions notices issued submitted to the MM          | 1 Quarterly Report on building contraventions notices issued submitted to the MM          | 1 Quarterly Report on building contraventions notices issued submitted to the MM          | 1 Quarterly Report on building contraventions notices issued submitted to the MM          | 1 Quarterly Report on building contraventions notices issued submitted to the MM          |
| 1600 property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations | Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations   | 240 property inspections conducted per quarter  | 60 property inspections conducted per quarter   | 60 property inspections conducted per quarter   | 60 property inspections conducted per quarter   | 60 property inspections conducted per quarter   |
| 100% of land use applications received and processed within 90 days by authorised officer                          | % of land use applications received and processed within 90 days by authorised officer                                    | 100% of land use applications received and processed within 90 days by authorised officer | 100% of land use applications received and processed within 90 days by authorised officer | 100% of land use applications received and processed within 90 days by authorised officer | 100% of land use applications received and processed within 90 days by authorised officer | 100% of land use applications received and processed within 90 days by authorised officer |
| <b>20 Quarterly report on Land Contraventions</b>  | Number of Quarterly reports on Land Contraventions notices  | 4 Quarterly report on Land Contraventions notices issued submitted to the MM              | 1 Quarterly report on Land Contraventions   | 1 Quarterly report on Land Contraventions   | 1 Quarterly report on Land Contraventions   | 1 Quarterly report on Land Contraventions   |

| 5-year Target                      | KPI                        | 2025/26 Annual Target | Quarter 1                          | Quarter 2                          | Quarter 3                          | Quarter 4                          |
|------------------------------------|----------------------------|-----------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| notices issued submitted to the MM | issued submitted to the MM |                       | notices issued submitted to the MM | notices issued submitted to the MM | notices issued submitted to the MM | notices issued submitted to the MM |

**7.6 KPA 6 - LOCAL ECONOMIC DEVELOPMENT**



**Table 7.22: Local Economic Development Strategic Goals**

| Municipal KPA - 06  | LOCAL ECONOMIC DEVELOPMENT   |          |   |   |  |                 |                 |                 |                 |                 |
|---|--|----------|---|---|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b>                 | 5. Demand for more support for SMMEs and Cooperatives,<br>6. Local Economic Development Forum not fully functional,<br>7. High number of unregistered business operations,<br>8. Lack of investors into the economy,<br>9. Tourism Committee not functional. |          |   |   |  |                 |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>                               |  |          |   |   |  |                 |                 |                 |                 |                 |
| <b>2024-29 MTDP Priority</b>                                      | Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.  |          |   |   |  |                 |                 |                 |                 |                 |
| <b>Municipal Priority</b>   | Job creation   |          |   |   |  |                 |                 |                 |                 |                 |
| <b>Impact statement: Reduced unemployment and poverty</b>         |  |          |   |   | <b>MTDP Target:</b>  |                 |                 |                 |                 |                 |
| Outcome (Strategic Goals)   | Outcome indicator (Strategic Objectives)   | Baseline | Situational analysis                              | 5 year IDP target   | Intervention/ Programme  | ANNUAL TARGETS  |                 |                 |                 |                 |
|   |  |          |   |   |  | 2022/23 Outputs | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
| An economy that creates jobs/ Improved local economic performance | Increase in economic growth  | None     | Need for more support for SMMEs and Cooperatives. | 10 SMME's and Cooperatives skills workshop held for local SMMEs and Cooperatives. | Capacitating local SMME's and Cooperatives through workshops and | 2 workshops     | 2 workshops     | 2 workshops     | 2 workshops     | 2 workshops     |

| <b>Municipal KPA - 06</b>                                 |  | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |   |  |   |                 |                 |   |                 |                 |
|---|--|--|---|--|---|-----------------|-----------------|---|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b>         |  | 5. Demand for more support for SMMEs and Cooperatives,<br>6. Local Economic Development Forum not fully functional,<br>7. High number of unregistered business operations,<br>8. Lack of investors into the economy,<br>9. Tourism Committee not functional. |   |  |   |                 |                 |   |                 |                 |
| <b>One Plan Transformation Area</b>                       |  |  |   |  |   |                 |                 |   |                 |                 |
| <b>2024-29 MTDP Priority</b>                              |  | Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.  |   |  |   |                 |                 |   |                 |                 |
| <b>Municipal Priority</b>                                 |  | Job creation   |   |  |   |                 |                 |   |                 |                 |
| <b>Impact statement: Reduced unemployment and poverty</b> |  |  |   | <b>MTDP Target:</b>  |   |                 |                 |   |                 |                 |
| Outcome (Strategic Goals)                                 | Outcome indicator (Strategic Objectives) | Baseline   | Situational analysis                                  | 5 year IDP target  | Intervention/ Programme                       | ANNUAL TARGETS  |                 |   |                 |                 |
|   |  |  |   |  |   | 2022/23 Outputs | 2023/24 Outputs | 2024/25 Outputs   | 2025/26 Outputs | 2026/27 Outputs |
|   |  | None   | No fully functional Local Economic Development Forum. | Having in place a capacitated and fully functional LED Forum that is functional. | Launching and capacitating a formal LED Forum | N/A             | N/A             | Local Economic Development Forum launched by 30 September 2024. | N/A             | N/A             |
|   |  | None   | A high number of unregistered businesses operations.  | Registration of all businesses operating in VKLM.                                | Conducting business compliance inspections    | -               | -               | -   | 4               | 4               |

| <b>Municipal KPA - 06</b>                                 |  | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |  |   |   |                  |                  |                  |                   |                   |
|---|--|--|--|---|---|------------------|------------------|------------------|-------------------|-------------------|
| <b>Problem statement and root causes per KPA:</b>         |  | 5. Demand for more support for SMMEs and Cooperatives,<br>6. Local Economic Development Forum not fully functional,<br>7. High number of unregistered business operations,<br>8. Lack of investors into the economy,<br>9. Tourism Committee not functional. |  |   |   |                  |                  |                  |                   |                   |
| <b>One Plan Transformation Area</b>                       |  |  |  |   |   |                  |                  |                  |                   |                   |
| <b>2024-29 MTDP Priority</b>                              |  | Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.  |  |   |   |                  |                  |                  |                   |                   |
| <b>Municipal Priority</b>                                 |  | Job creation   |  |   |   |                  |                  |                  |                   |                   |
| <b>Impact statement: Reduced unemployment and poverty</b> |  |  |  | <b>MTDP Target:</b>   |   |                  |                  |                  |                   |                   |
| Outcome (Strategic Goals)                                 | Outcome indicator (Strategic Objectives) | Baseline   | Situational analysis                                 | 5 year IDP target   | Intervention/ Programme   | ANNUAL TARGETS   |                  |                  |                   |                   |
|   |  |  |  |   |   | 2022/23 Outputs  | 2023/24 Outputs  | 2024/25 Outputs  | 2025/26 Outputs   | 2026/27 Outputs   |
|   |  |  | High level of unemployment especially for the youth. | Job Creation through social, culture, environment initiatives and labour intensive programs and skills development initiatives co-ordinated for youth | EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter, work opportunities created through labour intensive programmes | 200 Jobs Created | 220 Jobs Created | 269 Jobs Created | 291 Jobs Created. | 300 Jobs Created. |

| <b>Municipal KPA - 06</b>                                 |  | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |                      |                   |   |                 |                 |                 |                 |                 |
|---|--|--|----------------------|-------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b>         |  | 5. Demand for more support for SMMEs and Cooperatives,<br>6. Local Economic Development Forum not fully functional,<br>7. High number of unregistered business operations,<br>8. Lack of investors into the economy,<br>9. Tourism Committee not functional. |                      |                   |   |                 |                 |                 |                 |                 |
| <b>One Plan Transformation Area</b>                       |  |  |                      |                   |   |                 |                 |                 |                 |                 |
| <b>2024-29 MTDP Priority</b>                              |  | Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.  |                      |                   |   |                 |                 |                 |                 |                 |
| <b>Municipal Priority</b>                                 |  | Job creation   |                      |                   |   |                 |                 |                 |                 |                 |
| <b>Impact statement: Reduced unemployment and poverty</b> |  |  |                      |                   | <b>MTDP Target:</b>   |                 |                 |                 |                 |                 |
| Outcome (Strategic Goals)                                 | Outcome indicator (Strategic Objectives) | Baseline   | Situational analysis | 5 year IDP target | Intervention/ Programme   | ANNUAL TARGETS  |                 |                 |                 |                 |
|   |  |  |                      |                   |   | 2022/23 Outputs | 2023/24 Outputs | 2024/25 Outputs | 2025/26 Outputs | 2026/27 Outputs |
|   |  |  |                      |                   | and skills development initiatives scheduled and held in terms of the youth bi-annually |                 |                 |                 |                 |                 |

| <b>Municipal KPA - 06</b>                                 |  | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |                                     |   |   |                 |                 |                             |                 |                 |
|---|--|--|-------------------------------------|---|---|-----------------|-----------------|-----------------------------|-----------------|-----------------|
| <b>Problem statement and root causes per KPA:</b>         |  | <ul style="list-style-type: none"> <li>5. Demand for more support for SMMEs and Cooperatives,</li> <li>6. Local Economic Development Forum not fully functional,</li> <li>7. High number of unregistered business operations,</li> <li>8. Lack of investors into the economy,</li> <li>9. Tourism Committee not functional.</li> </ul> |                                     |   |   |                 |                 |                             |                 |                 |
| <b>One Plan Transformation Area</b>                       |  |  |                                     |   |   |                 |                 |                             |                 |                 |
| <b>2024-29 MTDP Priority</b>                              |  | <b>Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.</b>   |                                     |   |   |                 |                 |                             |                 |                 |
| <b>Municipal Priority</b>                                 |  | <b>Job creation</b>  |                                     |   |   |                 |                 |                             |                 |                 |
| <b>Impact statement: Reduced unemployment and poverty</b> |  |  |                                     | <b>MTDP Target:</b>   |   |                 |                 |                             |                 |                 |
| Outcome (Strategic Goals)                                 | Outcome indicator (Strategic Objectives) | Baseline   | Situational analysis                | 5 year IDP target   | Intervention/ Programme   | ANNUAL TARGETS  |                 |                             |                 |                 |
|   |  |  |                                     |   |   | 2022/23 Outputs | 2023/24 Outputs | 2024/25 Outputs             | 2025/26 Outputs | 2026/27 Outputs |
|   |  | None   | Lack of investors in the VKLM area. | Creating employment by attracting new investments to the local economy. | 2 new investments attracted into the local economy by 30 June 2025. | N/A             | N/A             | 2 new investments attracted | N/A             | N/A             |

| <b>Municipal KPA - 06</b>                                 | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |                 |   |  |  |                        |                        |  |                        |                        |
|---|--|-----------------|---|--|--|------------------------|------------------------|--|------------------------|------------------------|
| <b>Problem statement and root causes per KPA:</b>         | 5. Demand for more support for SMMEs and Cooperatives,<br>6. Local Economic Development Forum not fully functional,<br>7. High number of unregistered business operations,<br>8. Lack of investors into the economy,<br>9. Tourism Committee not functional. |                 |   |  |  |                        |                        |  |                        |                        |
| <b>One Plan Transformation Area</b>                       |  |                 |   |  |  |                        |                        |  |                        |                        |
| <b>2024-29 MTDP Priority</b>                              | <b>Simplify and speed up planning and regulatory processes that can make it easier for business to invest and operate in a municipality.</b>   |                 |   |  |  |                        |                        |  |                        |                        |
| <b>Municipal Priority</b>                                 | <b>Job creation</b>  |                 |   |  |  |                        |                        |  |                        |                        |
| <b>Impact statement: Reduced unemployment and poverty</b> |  |                 |   |  | <b>MTDP Target:</b>                      |                        |                        |  |                        |                        |
| <b>Outcome (Strategic Goals)</b>                          | <b>Outcome indicator (Strategic Objectives)</b>  | <b>Baseline</b> | <b>Situational analysis</b>   | <b>5 year IDP target</b>                           | <b>Intervention/ Programme</b>           | <b>ANNUAL TARGETS</b>  |                        |  |                        |                        |
|   |  |                 |   |  |  | <b>2022/23 Outputs</b> | <b>2023/24 Outputs</b> | <b>2024/25 Outputs</b>   | <b>2025/26 Outputs</b> | <b>2026/27 Outputs</b> |
|   |  |                 | The Municipality doesn't have a functional Tourism Committee. A functional tourism committee will assist in the economic development of VKLM. | Launch the Tourism Committee by 30 September 2024. | Development of the local tourism economy | -                      | -                      | Launch of Local Economic Development (LED) Forum by 30 September 2024. | -                      | -                      |

**Table 7.23: Local Economic Development Integrated Development Plan**

| Outcome                                      | Outcome Indicator   | KPI  | 5 year Target   | ANNUAL IMPLEMENTATION  |  |  |  |  |
|--|---|--|---|--|--|--|--|--|
|  |   |  |   | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Increased economic activity and job creation | Job Creation  | Number of MOU's signed with respect to external Social Responsibility Programmes   | 10 MOU's signed with respect to external Social Responsibility Programmes                                       | 2 MOU's signed with respect to external Social Responsibility Programmes                                       | 2 MOU's signed with respect to external Social Responsibility Programmes                                       | 2 MOU's signed with respect to external Social Responsibility Programmes                                       | 2 MOU's signed with respect to external Social Responsibility Programmes                                       | 2 MOU's signed with respect to external Social Responsibility Programmes                                       |
|  |   | Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 10 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations |
|  | Consultative process on Integrated Youth Development Strategy formulation | Number of Youth Development Summit held  | 1 Youth Development Summit held   | -  | -  | 1 Youth Development Summit held  | -  | -  |
|  | Skills initiative for Youth development.                                  | Number of skills development initiatives scheduled and held in terms of the youth bi-annually                                    | 10 skills development initiatives held for the youth  | 2 skills development initiatives held for the youth  | 2 skills development initiatives held for the youth  | 2 skills development initiatives held for the youth  | 2 skills development initiatives held for the youth  | 2 skills development initiatives held for the youth  |
|  | Capacitation of SMMEs and Cooperatives.                                   | Number of SMME's and Cooperatives capacity building skills workshops held  | 10 SMME's and Cooperatives skills workshop held   | 2 SMME's and Cooperatives skills workshop held   | 2 SMME's and Cooperatives skills workshop held   | 2 SMME's and Cooperatives skills workshop held   | 2 SMME's and Cooperatives skills workshop held   | 2 SMME's and Cooperatives skills workshop held   |

| Outcome | Outcome Indicator                                  | KPI   | 5 year Target   | ANNUAL IMPLEMENTATION   |   |   |  |   |
|---------|--|---|---|---|---|---|--|---|
|         |  |   |   | 2022/23   | 2023/24   | 2024/25   | 2025/26  | 2026/27   |
|         | job creation and poverty alleviate.                | Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter | 752 work opportunities created through labour intensive programme by 30 June 2026 (GKPI). | 170 work opportunities created through labour intensive programme by 30 June 2026 (GKPI). | 170 work opportunities created through labour intensive programme by 30 June 2026 (GKPI). | 170 work opportunities created through labour intensive programme by 30 June 2026 (GKPI). | 170work opportunities created through labour intensive programme by 30 June 2026 (GKPI). | 170 work opportunities created through labour intensive programme by 30 June 2026 (GKPI). |
|         | Creating conducive environment for economic growth | Launch of Local Economic Development (LED) Forum  | 1 Local Economic Development (LED) Forum launched   | -   | -   | 1 Local Economic Development (LED) Forum launched   | -  | -   |
|         | Development of the local tourism economy           | Launch of the Local Tourism Committee (LRC)   | Local Tourism Committee (LRC) launched  | -   | -   | Local Tourism Committee (LRC) launched  | -  | -   |

**Table 7.24: Service Delivery and Budget Implementation Plan**

| 5-year Target  | KPI  | 2025/26 Annual Target  | Quarter 1                                      | Quarter 2   | Quarter 3  | Quarter 4   |
|--|--|--|--|---|--|---|
| 6 MOU's signed with respect to external Social Responsibility Programmes                                       | Number of MOU's signed with respect to external Social Responsibility Programmes   | 2 MOU's signed with respect to external Social Responsibility Programmes                                       | N/A  | N/A   | N/A  | 2 MOU's signed with respect to external Social Responsibility Programmes                                      |
| 6 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | 2 reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | N/A  | 1 report submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations | N/A  | 1 report submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations |
| 1 Youth Development Summit held  | Number of Youth Development Summit held  | 1 Youth Development Summit held by 30 June 2026.   | N/A  | N/A   | N/A  | 1 Youth Development Summits held by 30 June 2026  |
| 10 skills development initiatives scheduled and held in terms of the youth bi-annually                         | Number of skills development initiatives scheduled and held in terms of the youth bi-annually                                    | 2 Skills development initiatives scheduled and held in terms of the youth bi-annually                          | N/A  | 1 skill development initiatives held for the youth  | 1 skill development initiatives held for the youth | N/A   |
| 10 SMME's and Cooperatives   | Number of SMME's and Cooperatives capacity building skills workshops held  | 1 SMME's and Cooperatives skills workshop held   | 1 SMME's and Cooperatives skills workshop held | N/A   | N/A  | 1 SMME's and Cooperatives skills workshop held  |

| 5-year Target   | KPI   | 2025/26 Annual Target   | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  |
|---|---|---|--|--|--|--|
| skills workshop held  |   |   |  |  |  |  |
| <b>850</b> EPWP Full Time Equivalent (FTE's) created                            | Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter | 170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives | 40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives | 40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives | 40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives | 50 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives |
| <b>605</b> total work opportunities created through labour intensive programmes | Number of total work opportunities created through labour intensive programmes by 30 June 2026 (GKPI).              | 121 work opportunities created through labour intensive programme by 30 June 2026 (GKPI).         | 30 work opportunities created through labour intensive programme by 30 June 2026 (GKPI).         | 31 work opportunities created through labour intensive programme by 30 June 2026 (GKPI).         | 30 work opportunities created through labour intensive programme by 30 June 2026 (GKPI).         | 30 work opportunities created through labour intensive programme by 30 June 2026 (GKPI).         |

## CHAPTER 8: AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS



### MANAGEMENT REPORT - Victor Khanye Local Municipality

Date: 27 November 2025

#### 8.1 INTRODUCTION

1. The purpose of this management report is to communicate the outcomes of the audit for the financial year ended 30 June 2025, as well as the insights and significant matters that require the attention of the accounting officer. The report should be read with the engagement letter, which sets out our responsibilities as well as the standards and processes we apply in performing our audits.

2. The auditor's report is finalised only after the management report has been communicated. All matters included in this report that relate to the auditor's report remain in draft form until the final auditor's report has been signed.

3. We communicated our audit findings and recommendations for improvement to management and obtained their responses throughout the audit. This report is a comprehensive summary of what we shared with management. In annexure D, we provide a summary of detailed findings communicated to management.

4. The management report is structured as follows:

- In Section 1 we share the overall audit outcomes and the status of material irregularities. We also summarise the material irregularities in annexure F.
- In Section 2 we provide the most significant matters from the audit and their impact, which we detail further in the annexures. Where appropriate, we also include the following:
  - Significant deficiencies in internal control that caused the findings we report.

Significant deficiencies occur when internal controls do not exist; are not appropriately designed or implemented; or are not operating as intended to prevent – or to promptly detect and correct – material misstatements, noncompliance or non-performance.

In Annexure C we expand on the state of internal control.

- Key recommendations and the responses received from management on implementing the recommendations.
  - In Section 3, we include observations on the overall internal control environment and the role of the accountability ecosystem. Key recommendations and responses from management are also included.
  - In Section 4, we provide our view of the root causes of deficiencies in the overall internal control environment and provide recommendations for the accounting officer to address the root causes.
  - We end the report with a conclusion.
6. We trust the insights and recommendations in this report will be of value in your pursuit towards building and leading a municipality that is accountable and transparent, has institutional integrity, and performs at a level that has a positive impact on the lives of South Africans.

## **8.2 REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS**

### **8.2.1 Qualified Opinion**

1. I have audited the financial statements of Victor Khanye Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2025 statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements including a summary of significant accounting policies

2. My opinion, except for the effects of the matter[s] described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of Victor Khanye Local Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (Dora).

#### **Basis for qualified opinion**

##### **Property Plant and Equipment**

3. I was unable to obtain sufficient appropriate audit evidence that property plant and equipment have been recorded in its appropriate amount due to assets that should have been fully depreciated but still recorded in the fixed asset register. I was unable to confirm whether all the property plant and equipment were recorded in appropriate amount by alternative means. Consequently, I was unable to determine whether any adjustment was necessary as stated at R 958 866 381 (2024: R 940 603 591) in the financial statements.

##### **Context for opinion**

1. I conducted my audit in accordance with the International Standards on Auditing (ISAs).

My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

2. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International Code of ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

### **Material uncertainty related to going concern**

I draw attention to the matter below. My opinion is not modified in respect of this matter.

### **Emphasis of matters**

9. We draw attention to note 46 to the financial statements, which indicate that the municipality has a deficit of R 296 107 213 (2024: R 260 051 287). The municipality's liabilities exceed its assets by R406 302 287 (2024: R 114 424 156). They may cast significant doubt on the municipality's ability to continue as a going concern. As stated in note 46, these events or conditions, along with other matters as outlined in note 46, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern. Management has also described how they plan to deal with these events and circumstances. Our opinion is not modified with respect to this matter.

### **Emphasis of matters**

I draw attention to the matters below. My opinion is not modified in respect of these matters.

### **Material losses/impairment of consumer debtors**

As disclosed in Note 10 to the financial statements, material losses of R 1 202 208 389 were incurred as a result of material impairment.

### **Material losses – Water and electricity**

As disclosed in Note 29 to the financial statements, material electricity losses of R 77 371 582 (2023-2024: R 74 910 594....) was incurred, which represents 34 % (2023-2024: 37%) of total electricity purchased. Technical losses amounted to R 77 371 582. (2023-2024: R 74 910 594) and was due to poor infrastructure.

## **Other matter**

I draw attention to the matter below. My opinion is not modified in respect to this matter.

## **Unaudited disclosure notes**

In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

### **8.2.2 Responsibilities of the Accounting Officer for the Financial Statements**

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

### **8.2.3 Responsibilities of the Auditor-General for the Audit of the Financial Statements**

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## **8.3 REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT**

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof; I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the

annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

I selected the following material performance indicators related to KPA 1 – basic services delivery and infrastructure development presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected those material indicators that measures the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

22. % of household's sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI).

23. Number of Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.

24. Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.

25. % of new Capital projects started on time in terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2024.

26. Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter.

27. % of households water connections made for all new paid-up applications by 30 June 2025 (GKPI).

28. Percentage of water samples compliant with SANS 241 drinking water quality standards.

29. % spent on conditional MIG grant by 30 June 2025 30. % spent on conditional WSIG grant by 30 June 2025.

31. Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI).

32. % of new household's connections with basic levels of electricity as per received applications by 30 June 2025 (GKPI) (excluding Eskom licenced areas)

33. Number of KMs of surfaced roads constructed by 30 June 2025.

34. Number of m<sup>2</sup> of potholes repaired and maintained in all wards by 30 June 2025.

35. Number of kilometres of gravel roads graded by 30 June 2025.

36. Number of meters of storm-water drainage systems cleaned by 30 June 2025.

37. % availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090).

38. % response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate.

39. % response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate.

40. Number of new households earning less than R4220 per month provided with access to free basic services by 30 June 2025 (GKPI).

41. Number of learners provided with financial support (Mayoral community programme) by 31 March 2025.

42. Number of educational initiatives implemented in terms of the Youth by 30 June 2025.

43. Number of community members utilizing the library facilities monthly.

44. Number of Youth Imbizo held by 30 June 2025.

45. Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2025.

46. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning.

48. In performing the audit, my procedures focused on the material indicators relating to water, sanitation, human settlements and related infrastructure, as well as electricity and energy, roads and transport services.

49. I performed procedures to test whether:

- The indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives.
- All the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included.
- The indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that i can confirm the methods and processes to be used for measuring achievements.
- The targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- The indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- The reported performance information is presented in the annual performance report in the prescribed manner.
- There is adequate supporting evidence for the achievements reported measures taken to improve performance.

50. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

51. I did not identify any material findings on the reported performance information for the selected material indicators.

## Other matters

52. I draw attention to the matters below.

### 8.3.1 Achievement of Planned Targets

53. The annual performance report includes information on reported achievements against planned targets and provides [ explanations for over- or under achievements / measures taken to improve performance.

54. The table [s] that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. For KPA 1: Basic service delivery and infrastructure development, the results are illustrated in Table 5.1. The targets achieved were 89 % and budget spent was 100%.

**Table 8.1:** Achievements for KPA 1

| Key [service delivery] indicator - Achievement/ Not Achieved  | Planned target     | Reported achievement |
|---|--------------------|----------------------|
| Number of capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.  | 2 capital projects | 1 capital project    |
| Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.   | 6 capital projects | 4 capital projects   |
| % of new Capital projects started on time in terms of the appointment of consultants / contractors excluding NDM-funded projects by 30 Sept 2024. | 100%               | 50%                  |
| % availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090).  | 80%                | 72%                  |
| Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per Quarter   | 4                  | 3                    |

### 8.4 REPORT ON COMPLIANCE WITH LEGISLATION

55. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The Accounting Officer is responsible for the municipality's compliance with legislation.

56. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-

General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

57. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality's clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

58. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### **Annual financial statements, performance reports, and annual reports**

59. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of property plant and equipment, Investment property, receivables from exchange and Irregular expenditure identified by the auditors in the submitted financial statements were subsequently corrected or the supporting records were provided subsequently, but the uncorrected material misstatements and/or supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

60. The oversight report adopted by the council on the 2023/24 annual report was not made public, as required by section 129(3) of the MFMA

### **Asset management**

61. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

### **Expenditure management**

62. Reasonable steps were not taken to prevent irregular expenditure amounting to R 169 451 921 as disclosed in note 37 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by invitation for quotations not stating preferential point system to be used, and selection criteria for panel were not specific.

63. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R156 670 000, as disclosed in note 38 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by the municipality exceeding the approve budget to cover its operations.

64. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R89 255 666, as disclosed in note 36 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by the interest charged on Eskom and Rand Water's overdue account.

65. Money owed by the municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA.

### **Consequence management**

66. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

67. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

68. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

### **Procurement and Contract management**

69. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e)

70. The performance of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA. This non-compliance was identified in the procurement processes for the Provision of civil engineering and construction of water related infrastructure in reducing the non-revenue water in Sundra and Ellof.

### **Internal Control Deficiencies**

75. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

76. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation] included in this report.

77. Management did not implement a financial reporting process to enable them to prepare regular, accurate financial statements which are supported and evidenced by reliable information. This resulted in repeat material misstatements in the financial statements.

78. Management did not Implement proper record-keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support financial and performance reporting. Several findings were resolved after significant time due to lack of readily retrievable information.

79. Management didn't develop and monitor the implementation of action plans to address internal control deficiencies.

80. Management did not exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls.

*Auditor-General*  
Mbombela

30 November 2025



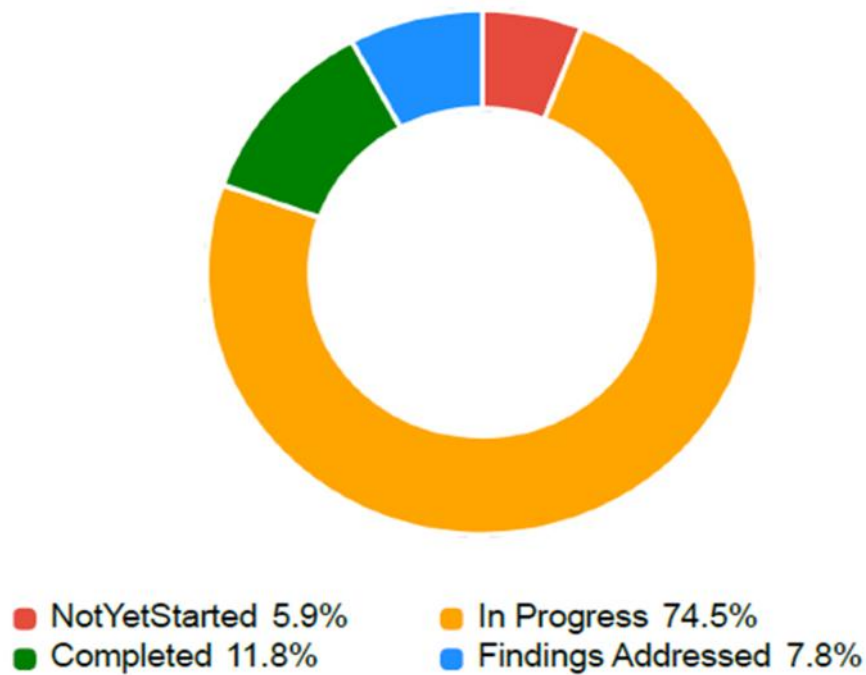
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## 8.5 AUDIT ACTION PLAN

Figure 8.1: Progress of Audit Action Plan



## 8.6 MEC'S COMMENTS ON THE IDP

In terms of Section 32 (2) of the Municipal Systems Act (2000) as amended, the MEC for Local Government in the province, within 30 days after receiving a copy of an IDP or an amendment to the plan or within such reasonable period as may be approved by the Minister, request the relevant Municipal Council to adjust the plan or the amendment in accordance with the MEC's proposals.

**Table 8.2: Approach to Aligning the SOI, NDP & MTDP Priorities**

| Approach to aligning the SOI, NDP & MTDP priorities   |  |   |  |
|---|--|---|--|
| Statement of Intent   |  | NDP   | MTDP Strategic Priorities  |
| <p>1. Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.</p>   |  | <p><b>Ch3. Economy and employment</b></p> <p><b>ch4. Economic infrastructure</b></p> <p><b>Ch5.Ensuring environmental sustainability and an equitable transition to a low-carbon economy</b></p> <p><b>Ch6. An integrated and inclusive rural economy</b></p> <p><b>Ch8. Transforming human settlement and the national space economy</b></p> | <p><b>Strategic Priority 1: Inclusive economic growth and job creation</b></p>   |
| <p>4. Investing in people through education, skills development and affordable quality health care.</p> <p>2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights.</p> <p>8. Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.</p>  |  | <p><b>Ch9. Improving education, training and innovation</b></p> <p><b>Ch10. Promoting health</b></p> <p><b>Ch11. Social protection</b></p> <p><b>Ch15. Transforming society and uniting the country</b></p>   | <p><b>Strategic Priority 2: Reduce Poverty and tackle the high cost of living (including improving education and health)</b></p> |
| <p>5. Building state capacity and creating a professional, meritbased, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals.</p> <p>3. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework.</p> <p>6. Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities.</p> <p>8. Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063, South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world.</p> |  | <p><b>Ch13. Building a capable and developmental state</b></p> <p><b>Ch12. Building safer communities</b></p> <p><b>Ch14. Fighting corruption</b></p> <p><b>Ch7. Positioning South Africa in the World</b></p>  | <p><b>Strategic Priority 3: A capable, ethical and developmental state</b></p>   |

Figure 8.2: Mpumalanga Socio-Economic Profile in Brief



### High poverty rate – lower bound poverty line (LBPL)

- But declining to 38.4% in 2023 (latest Stats SA figure)
- 6<sup>th</sup> highest among provinces
- LBPL based on R1 300 per person per month



### Slow economic growth

- Provincial growth of less than 1% pa in 2022, 2023 & 2024. Growth around 1% in 2025 and 1.3% in 2026
- Slightly lower than national growth
- Forecasted average annual growth of 2% (2024-2029)



### High unemployment rate

- 32.3% in Q4 2025 above national at 31.4%, but declining & joint 4th lowest of the provinces
- Female rate = 37.7%, Male rate = 28.0%, Youth (15-34 years) rate = 44.7% & Female youth rate = 51.9%
- Bachelor graduate's rate = 14.4% for all ages & 26.5% for young graduates between 21-34 years



### High income inequality

- Poorest 40% of households' share only 7.7% of income
- Improved Gini-coefficient of 0.541 in 2023 – lowest/best among the provinces (latest figure of Stats SA)

**Figure 8.3:** Reminder of the MEGDP, status and MTDP targets

| 2020   | 2024/25   | 2029/30   |
|--|---|---|
| <p><b>MEGDP Targets</b></p> <ul style="list-style-type: none"> <li>• Growth of &gt;5% pa</li> <li>• Unemployment rate of 15%</li> <li>• Poverty rate of 25%</li> <li>• Improve inequality to less than 0.6 Gini-coefficient</li> </ul> | <p><b>Current Status</b></p> <ul style="list-style-type: none"> <li>• 0.8% economic growth in 2022, 0.5% in 2023, 0.3% in 2024 &amp; 2025 ≈ 1%</li> <li>• Unemployment rate 32.3% in Q4 2025</li> <li>• Poverty rate (LBPL) of 38.4% in 2023 (latest Stats SA data in Dec 25)</li> <li>• Income inequality: 0.54 Gini-coefficient in 2023 (latest Stats SA data in Dec 25) &amp; poorest 40% of households only 7.7% of income in 2024</li> </ul> | <p><b>MTDP Targets</b></p> <ul style="list-style-type: none"> <li>• Economic growth of ≥3% p.a.</li> <li>• Unemployment rate of 25% &amp; 60 000 new jobs p.a.</li> <li>• Poverty rate of 35% (consider reducing it to 30%)</li> <li>• Improve income inequality: Gini-coefficient below 0.60 (consider reducing it to 0.50) &amp; poorest 40% of households have ≥10% of income</li> </ul> |

## CHAPTER 9: PERFORMANCE MONITORING AND EVALUATION

### 9.1 INTRODUCTION

The Municipal Systems Act, promulgated in 2000, required every municipality to establish and implement a Performance Management System (PM System). The PM&E System must provide guidelines on the development and implementation of an organisational and employee Performance Management System. Performance Monitoring and Evaluation is a strategic approach to which management equips leaders, managers, employees, and stakeholders at different levels; with a set of tools and techniques to plan regularly, monitor continuously, measure periodically, and review performance of the Organization in terms of indicators and targets for efficiency, effectiveness, and impact.

Chapter 6 of the Municipal Systems Act (No.32 of 2000) requires the Municipality to: Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government. Have the Annual Performance Report audited by the Auditor-General, and involve the community in setting the indicators and targets, and reviewing the Municipality's performance.

2001 MUNICIPAL PLANNING AND PERFORMANCE REGULATION STATES THAT: The Performance Management System must entail a framework that describes and represents how municipal cycles and processes of Performance Management System; including measurement, review, reporting, and improvement will be conducted; and PMS must, interilic, comply with the requirements of systems the Act relates to the Municipality's employee performance management processes.

The 2024/2025 review IDP, the Municipality has prepared functional and effective organization performance management systems, that address the performance needs of the Municipality; and also serves to promote a culture of performance management, and to administer its affairs in an economical, effective, efficient, and accountable manner, as required by Section 38 of the Municipal Systems Act No. 32 of 2000.

## 9.2 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

Performance Management System, Monitoring Evaluation and Reporting is guided by the following Legislation in local government;

- a) Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- b) Local Government: Municipal Planning and Performance Management Regulations, 2001,
- c) Local Government: Municipal Finance Management Act 53 of 2003 and Local Government:
- d) Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006,
- e) Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

## 9.3 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the Executive Mayor, Council (Executive), and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation, and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers, and the community.

It is the intention of the Victor Khanye Local Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2024/2045. It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the Executive Mayor, in turn, to monitor the performance of the municipal manager, and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Executive Mayor and the Municipal Manager and in turn, between the Municipal Manager and senior managers (Chief Financial Officer and Executive Directors) formulated and signed at the start of every financial year and approved by the Executive Mayor.

Aligning the SDBIP with the budget plans will ensure effective implementation of the strategic objectives set in the IDP. To take the IDP forward, operational plans, capital plans, annual budgets, institutional plans, Human Resource Development (HRD) plans, etc. must be produced. To achieve effective, efficient and economic service delivery, VKLM should work according to the priorities and projects included in the SDBIP. Performance monitoring is a continuous process that runs parallel with the implementation of the approved IDP, budget and SDBIP and involves data management and assessment. Monitoring is crucial to ensure that the municipality stays on track with its projects.

#### **9.4 MONITORING AND EVALUATION OF THE MUNICIPAL AND INDIVIDUAL PERFORMANCE**

The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks - and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

Monitoring and Evaluation of performance is essential and is legislated, aimed at ensuring accountability and improving the level of service delivery offered to the community. Assessment consists of the measurement of data through scoring, analysis and validation to determine if targets have been met. In so doing performance is assessed against the achievement or non-achievement of targets. The DPLG: now referred to as COGTA, devised a five-point scale where three (3) indicates that a target has been met. Scoring allows for quick and easy assessment of performance. VKLM has adopted this scoring system based on a scale of 1 – 5 where 3 depicts target met. The performance achievements assessed through the scoring system are subject to assessment by the Internal Audit Unit using the method of a random selection of samples. Scores allocated to KPIs and projects should be assessed in terms of appropriateness and verified against the relevant portfolio of evidence (POE) to support the achievements.

Stakeholders are becoming increasingly interested in how well municipalities are performing. The emphasis is shifting from narrow financial reporting to more comprehensive reporting on organisational performance of non-financial measures in terms of achieving set objectives. The

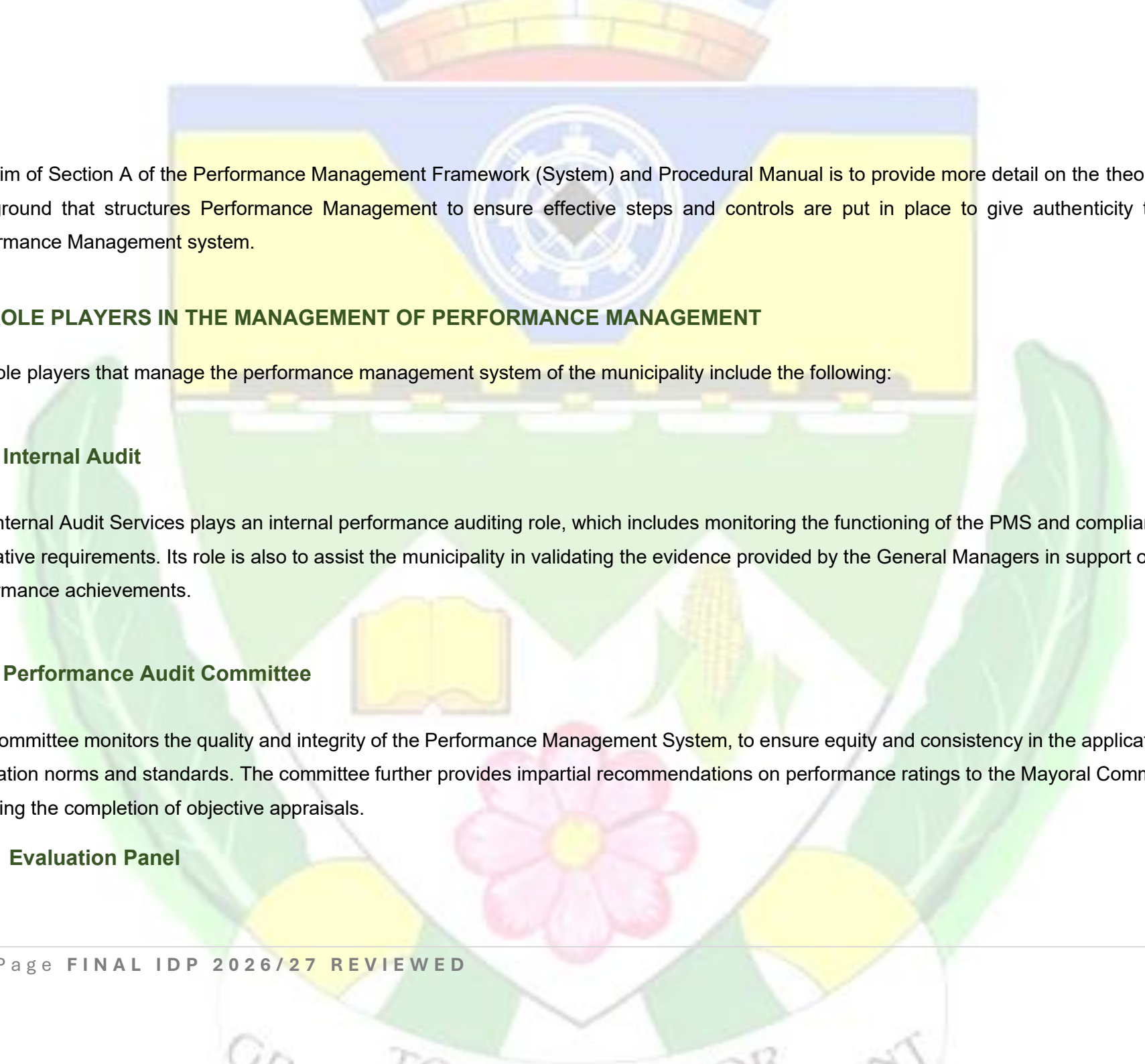
compilation of performance reports is management's means of communicating to the organisation's stakeholders on the economic and efficient utilisation of available resources as well as the effective performance of operational functions. Monthly, quarterly, mid-year, political term of office, annual and oversight reports are to be generated within the VKLM.

Evaluation of organisational and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. In other words, the intention of evaluation is to critically evaluate past actions, build on areas of value, eliminate non-value adding processes, and use the information gained to make informed decisions to re-align organisational objectives and actions. Without continuous evaluation, there can be no improvement and development. Evaluation is done through auditing (independent), administrative evaluation and political oversight.

It is important that both the political as well as official sectors of each government section understand the importance of performance. At the VKLM, the Executive Mayor and Municipal Manager must promote performance management so that all role players and stakeholders within the municipality embrace the changes required to ensure improved performance. Effective employee Performance management is imperative to ensure the efficient operations of the municipality. Without the people, driving the operations of the municipality there will be no service delivery. Improved performance of employees will ensure enhanced municipal operations. This Framework proposes a combined employee PM system with integration between the phases of the organisational and employee PM System.

It is a legislative practice for all municipalities that Senior Managers (Levels 1-3) must sign a performance agreement. The aim is to ensure parity in the application of performance management practices. Employee assessment is based on the employee's performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPAs. In order to fulfil the objective of ensuring accountability, reviews are conducted according to the lines of accountability.

Employee performance monitoring takes place through coaching where managers/supervisors and employees alike receive assistance and guidance to improve performance. Evaluation determines whether the skills base of top managers is adequate to drive the municipal processes of executing tasks and taking accountability and whether appropriate rewards should be considered as per Regulation 805.



The aim of Section A of the Performance Management Framework (System) and Procedural Manual is to provide more detail on the theoretical background that structures Performance Management to ensure effective steps and controls are put in place to give authenticity to the Performance Management system.

## **9.5 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT**

The role players that manage the performance management system of the municipality include the following:

### **9.5.1 Internal Audit**

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the General Managers in support of their performance achievements.

### **9.5.2 Performance Audit Committee**

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

### **9.5.3 Evaluation Panel**

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager’s performance, through approval of their final performance ratings.

#### **9.5.4 Executive Mayor and Members of the Mayoral Committee**

The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the General Managers.

#### **9.5.5 Council and Section 80 Committees**

Section 80 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

#### **9.5.6 Community**

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

### **9.6 PERFORMANCE MANAGEMENT SYSTEM**

#### **9.6.1 Reports Developed by the Municipality**

The legislative framework requires that the municipality should develop reports at particular intervals that must be submitted to various institutions for validation and monitoring. The table below outlines a summary of the reports that have been developed in the municipality.

**Table 9.1:** Reports to be developed by the Municipality

| REPORT TYPE                              | DESCRIPTION   |
|--|---|
| <b>Monthly reports</b>                   | Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.  |
| <b>Quarterly IDP and SDBIP reporting</b> | <p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise it's spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p> |
| <b>Mid-year budget and COGTA report</b>  | Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports, this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.   |

|  |   |
|--|---|
| <p><b>Annual Performance report (Section 46)</b></p> | <p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <p>The performance of the municipality and of each external service provided during that financial year;<br/> A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and Measures to be taken to improve on the performance.<br/> The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.<br/> The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>  |
| <p><b>Annual Report</b></p>                          | <p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> <li>- the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li>- the Auditor-General's audit report on the financial statements;</li> <li>- an assessment by the Accounting Officer of any arrears on municipal taxes and service charges;</li> <li>- particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> <li>- any explanations that may be necessary to clarify in connection with the financial statements;</li> <li>- any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;</li> <li>- any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;</li> <li>- an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for</li> </ul> |

|                                |  |
|--------------------------------|--|
|                                | <p>revenue collection and for each vote in the municipality's approved budget for the relevant financial year;</p> <ul style="list-style-type: none"> <li>- an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;</li> <li>- the annual performance report prepared by a municipality; Any other information as may be prescribed.</li> </ul> <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ul style="list-style-type: none"> <li>- The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality;</li> <li>- The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control;</li> <li>- If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; submit to the Council the outstanding annual report.</li> </ul> |
| <p><b>Oversight Report</b></p> | <ul style="list-style-type: none"> <li>- The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council: has approved the annual report with or without reservations; has rejected the annual report; or has referred the</li> </ul>   |

annual report back for revision of those components that can be revised.

In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: the annual report (or any components thereof) of each municipality and each municipal entity in the province; and all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.

### 9.6.2 Work Skills Plan

A Performance Management System (PMS) for non-section 56/57 employees was developed and is currently cascaded to lower employees on levels 1-3, where Managers and Assistant Managers signed Performance Agreements which included Performance Plans and Personal Development Plans. PMS will be further cascaded to the remaining levels in the next financial years using a phased approach to ensure recognition of good performance and to establish development gaps which might exist.

The Municipality through the Training and Skills Development Section has the Workplace Skills plan in place. The plan is aimed at responding to the capacity challenges of the Municipality. The Municipality has planned to train 70 employees in this financial year in line with the approved 2023/24 WSP.

**Table 9.7: Work Skill Plans**

| No                        | Policy Name                        | Policy No.   | Approval Date | Review Date                    | Department         | Status |
|---------------------------|------------------------------------|--------------|---------------|--------------------------------|--------------------|--------|
| <b>SOCIAL SERVICES</b>    |                                    |              |               |                                |                    |        |
| 1.                        | Security Management Policy         | A031/05/2017 | 06/06/2017    | 31/10/2024                     | Social Services    | Active |
| 2.                        | Security Management Plan           | A013/10/2024 | 31/10/2024    | As in when legislation changes | Social Services    | Active |
| 3.                        | Waste Management By-law            | A029/05/2017 | 06/06/2017    | 06/06/2027                     | Social Services    | Active |
| 4.                        | Cemeteries and Crematoria By-law   | A028/05/2013 | 30/04/2013    | As in when legislation changes | Social Services    | Active |
| 5.                        | Parks and Public Open Space Policy | A026/06/2019 | 02/07/2019    | As in when legislation changes | Social Services    | Active |
| 6.                        | Indigent and Pauper Burial Policy  | A001/06/2023 | 29/06/2023    | As in when legislation changes | Social Services    | Active |
| 7.                        | Air Quality Management By-law      | A008/07/2018 | 17/07/2018    | 31/01/2026                     | Social Services    | Active |
| 8.                        | Air quality Management Plan        | A014/10/2023 | 26/10/2023    | 26/10/2028                     | Social Services    | Active |
| <b>CORPORATE SERVICES</b> |                                    |              |               |                                |                    |        |
| 1.                        | Employment Equity                  | A53/07/2013  | 01/08/2013    | 28/03/2024                     | Corporate Services | Active |
| 2.                        | Employment Practice                | A37/07/2012  | 07/10/2012    | 30/11/2023                     | Corporate Services | Active |
| 3.                        | Human Resource Strategy            | A46/07/2013  | 01/08/2023    | 01/06/2021                     | Corporate Services | Active |
| 4.                        | Language Policy                    | S23/08/2016  | 30/08/2016    | 01/06/2021                     | Corporate Services | Active |
| 5.                        | Bereavement Policy                 | A50/07/2013  | 01/08/2013    | 01/06/2021                     | Corporate Services | Active |

|     |   |              |            |                                |                    |        |
|-----|---|--------------|------------|--------------------------------|--------------------|--------|
| 7.  | Bursary Scheme Policy   | A35/07/2013  | 01/08/2013 | 03/12/2019                     | Corporate Services | Active |
| 8.  | Employees & Councillors Wellness Programme                          | S06/08/2012  | 07/10/2012 | As in when legislation changes | Corporate Services | Active |
| 9.  | Attraction and Retention Policy                                     | A47/07/2013  | 01/06/2013 | 01/06/2021                     | Corporate Services | Active |
| 10. | Smoking Policy  | A05/10/2010  | 01/11/2010 | 01/06/2021                     | Corporate Services | Active |
| 11. | External Study Bursary Policy                                       | A05/10/2010  | 01/11/2010 | As in when legislation changes | Corporate Services | Active |
| 12. | Exit Policy   | A52/07/2013  | 01/08/2013 | 03/11/2020                     | Corporate Services | Active |
| 13. | Overtime Policy   | S04/08/2012  | 07/10/2012 | 29/06/2023                     | Corporate Services | Active |
| 14. | Dress Code Policy   | A48/07/2013  | 01/08/2013 | 06/06/2017                     | Corporate Services | Active |
| 15. | Danger Allowance, Risk Assessment matrix Policy                     | A026/09/2022 | 04/11/2022 | As in when legislation changes | Corporate Services | Active |
| 16. | Transport Allowance Policy  | A43/05/2014  | 05/06/2014 | 03/11/2020                     | Corporate Services | Active |
| 17. | Succession Planning and Career Pathing Policy                       | A45/07/2013  | 01/08/2013 | 01/06/2021                     | Corporate Services | Active |
| 18. | Hospitality, Gifts, Appreciation and Staff Farewell Function Policy | A28/09/2012  | 31/10/2012 | 01/06/2021                     | Corporate Services | Active |
| 19. | Municipal Property Policy   | A039/09/2022 | 04/10/2022 | As in when legislation changes | Corporate Services | Active |
| 20. | Occupational health and Safety Policy                               | A37/07/2013  | 01/08/2013 | 04/10/2022                     | Corporate Services | Active |

|  |   |              |            |                                |                    |              |
|--|---|--------------|------------|--------------------------------|--------------------|--------------|
| 21.                                    | Termination of Service Policy                   | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active       |
| 22.                                    | Internship Policy                               | A037/09/2022 | 04/10/2022 | As in when legislation changes | Corporate Services | Active       |
| 23.                                    | Incapacity: Due to poor work performance policy | A36/07/2013  | 01/08/2013 | 01/06/2021                     | Corporate Services | Active       |
| 24.                                    | Subsistence and travel Policy                   | A46/05/2014  | 05/06/2014 | As in when legislation changes | Corporate Services | Active       |
| 25.                                    | Job Evaluation Policy                           | A001/11/2022 | 08/12/2022 | As in when legislation changes | Corporate Services | Active       |
| 26.                                    | Leave Policy                                    | A001/10/2020 | 03/11/2020 | 29/06/2023                     | Corporate Services | Active       |
| 27.                                    | Placement, Transfer and Deployment Policy       | A001/10/2020 | 03/11/2020 | 04/10/2022                     | Corporate Services | Active       |
| 28.                                    | Acting Allowance Policy                         | A001/10/2020 | 03/11/2020 | 04/10/2022                     | Corporate Services | Active       |
| 29.                                    | Private work and Declaration of interest Policy | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active       |
| 30.                                    | Employee Assistance Programme                   | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active       |
| 31.                                    | Attendance and Punctuality Policy               | A001/10/2020 | 03/11/2020 | As in when legislation changes | Corporate Services | Active       |
| 32.                                    | Records Management Policy                       | A41/10/2013  | 31/10/2013 | 28/03/2024                     | Corporate Services | Under review |
| 33                                     | Records Management Procedure Manual             | A21/01/2015  | 29/01/2015 | 28/03/2024                     | Corporate Services | Under review |
| <b>OFFICE OF THE MUNICIPAL MANAGER</b> |   |              |            |                                |                    |              |
| 1.                                     | ICT Firewall Policy                             | A46/06/2015  | 23/06/2015 | 08/12/2022                     | OMM                | Active       |
| 2.                                     | ICT Business continuity Plan                    | A44/06/2015  | 23/06/2015 | 17/12/2020                     | OMM                | Active       |
| 3.                                     | ICT Access Policy                               | A18/01/2014  | 23/01/2014 | 17/12/2020                     | OMM                | Active       |

|     |   |              |            |                                 |     |        |
|-----|---|--------------|------------|---------------------------------|-----|--------|
| 4.  | Disaster Recovery Plan  | A43/06/2015  | 23/06/2015 | 17/12/2020                      | OMM | Active |
| 5.  | Key Performance Indicators  | A009/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 6.  | Business Continuity Management framework                            | A008/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 7.  | Business Continuity Management Policy                               | A007/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 8.  | Risk Management Strategy  | A002/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 9.  | Risk Management Anti-fraud & Anti-corruption committee charter      | A005/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 10. | Risk Appetite and tolerance framework                               | A010/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 11. | Risk Management Policy  | A001/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 12. | Fraud prevention Policy   | A003/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 13. | Fraud Prevention Strategy   | A004/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 14. | Whistleblowing Policy   | A006/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 15. | Compliance Management Charter                                       | A006/03/2024 | 28/03/2024 | 31/10/2024                      | OMM | Active |
| 16. | Compliance Management Policy  | A004/03/2024 | 28/03/2024 | 31/10/2024                      | OMM | Active |
| 17. | Standard Operating Procedure for Compliance Management & Governance | A005/03/2024 | 28/03/2024 | 31/10/2024                      | OMM | Active |
| 18. | Audit and Performance Committee Charter                             | A019/10/2024 | 31/10/2024 | As and when legislation changes | OMM | Active |
| 19. | Combined Assurance Framework  | A018/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 20. | Internal Audit Charter  | A016/10/2024 | 31/10/2024 | As in when legislation changes  | OMM | Active |
| 21. | Performance Management System Policy                                | A008/06/2023 | 01/06/2021 | 29/06/2023                      | OMM | Active |
| 22. | Performance Management & Development System Framework               | A008/06/2023 | 01/06/2021 | 29/06/2023                      | OMM | Active |

|                              |   |              |             |                                |                        |              |
|------------------------------|---|--------------|-------------|--------------------------------|------------------------|--------------|
| 23.                          | Victor Khanye land Use Management Scheme 2020   |              | 2020        | 2025                           | OMM                    | Active       |
| 24.                          | By-law on Spatial Planning and Land use Management: the Victor Khanye Local Municipality 2015 |              | 2020        | Reviewed                       | OMM                    | Approved     |
| 25.                          | Victor Khanye Local Municipality Spatial Development framework                                |              | 2015        | Under review                   | OMM                    | Under review |
| 26.                          | VKLM Trading By-law   | A006/11/2018 | 27/11/2018  | Under review                   | OMM                    | Under review |
| 27.                          | Public Participation Strategy   | A020/10/2024 | 31/10/2024  | As in when legislation changes | OMM (Service Delivery) | Active       |
| <b>TECHNICAL SERVICES</b>    |   |              |             |                                |                        |              |
| 1.                           | Fleet management Policy   | A012/10/2024 | 31/10/2024  | As in when legislation changes | Technical Services     | Active       |
| <b>BUDGET &amp; TREASURY</b> |   |              |             |                                |                        |              |
| 1.                           | Supply Chain Management Policy  | S01/05/2012  | 28/05/2012  | 28/03/2024                     | B&T                    | Active       |
| 2.                           | Contract Management Policy  | S002/05/2017 | 31/05/2017  | 31/05/2024                     | B&T                    | Active       |
| 3.                           | Debt Collection and Credit Control Management Policy  | S01/05/2012  | 28/05/2012  | 31/05/2024                     | B&T                    | Active       |
| 4.                           | Creditors and Staff Payment Policy- Payday  | S002/05/2017 | 31/005/2017 | 28/03/2024                     | B&T                    | Active       |
| 5.                           | Rates Policy  | S01/05/2012  | 28/05/2012  | 31/05/2024                     | B&T                    | Active       |

|     |   |              |            |            |     |        |
|-----|---|--------------|------------|------------|-----|--------|
| 6.  | Tariff Policy   | S01/05/2012  | 28/05/2012 | 31/05/2024 | B&T | Active |
| 7.  | Tariff By-law   | A01/05/2014  | 29/05/2014 | 31/05/2024 | B&T | Active |
| 8.  | Credit Control & Debt Collection By-law                     | A01/05/2014  | 29/05/2014 | 31/05/2024 | B&T | Active |
| 9.  | Petty Cash Policy   | S002/05/2024 | 31/05/2024 | Annually   | B&T | Active |
| 10. | Asset Management Policy                                     | S0/05/2012   | 28/05/2012 | 31/05/2024 | B&T | Active |
| 11. | Unauthorized, Irregular, Fruitless and Wasteful Expenditure | S018/11/2021 | 23/11/2021 | Annually   | B&T | Active |
| 12. | Cash Management & Investment Policy                         | S01/05/2012  | 28/05/2012 | 31/05/2024 | B&T | Active |
| 13. | Indigent Policy   | S01/05/2012  | 28/05/2012 | 28/03/2024 | B&T | Active |
| 14. | Inventory Management Policy                                 | S02/05/2015  | 28/05/2015 | 31/05/2024 | B&T | Active |
| 15. | Loss Control Policy   | S02/04/2016  | 28/04/2016 | 31/05/2024 | B&T | Active |
| 16. | Provision for Doubtful Debt and Debt write off Policy       | S002/05/2020 | 05/05/2020 | 31/05/2024 | B&T | Active |



## CHAPTER 10: MUNICIPAL PROJECTS AND EXTERNAL

### 10.1 INTRODUCTION

This chapter outlines Victor Khanye Local Municipality's planned and budgeted projects to be implemented by the Municipality, as per each Key Performance Area. Most of these projects span out for the duration of the medium-term period (3 years). These projects form part of the municipal strategy in response to the five-year development priorities of the Municipality.

#### 10.1.1 Municipal Grant Infrastructure Implementation Plan

Table 7.1 details the Municipal Infrastructure Grant Implementation Plan for 2026/2027 for roads, sanitation, electricity, water and solid waste.

**Table 10.1: Municipal Infrastructure Grant Implementation Plan for 2024/2025**

| <b>MUNICIPAL INFRASTRUCTURE GRANT (MIG): MPUMALANGA PROVINCE</b> |                         |   |                     |                                     |  |  |  |
|--|-------------------------|---|---------------------|-------------------------------------|--|--|--|
| <b>IMPLEMENTATION PLAN FOR 2024/25 FINANCIAL YEAR</b>            |                         |   |                     |                                     |  |  |  |
| <b>MIS Form ID</b>   | <b>MIG Reference Nr</b> | <b>Project Name</b>   | <b>Project type</b> | <b>Projected Expenditure Jun-25</b> | <b>Planned MIG Expenditure for 2024/25</b> | <b>Planned MIG Expenditure for 2025/26</b> | <b>Planned MIG Expenditure for 2026/27</b> |
| 202895   | MIG/MP1059/RST/11/15    | Reconstruction of paved roads in Victor Khanye  | Roads               | R 0,00                              | R 13 000 000,00                            | R 16 500 000,00                            | R 17 865 700,00                            |
| 259139   | MIG/MP0479/S/06/10      | Development of 5000 stands on Portion 6 of the farm Middelburg 231 ER: Water Services     | Water               | R 92 000,00                         | R 2 000 000,00                             | R 0,00                                     | R 0,00                                     |
| 259140   | MIG/MP0501/W/06/10      | Development of Portion 6 of the Farm Middelburg 231 ER -Sanitation Services               | Sanitation          | R 138 000,00                        | R 3 000 000,00                             | R 0,00                                     | R 0,00                                     |
| 202993   | MIG/MP1080/S/11/14      | Eradication of sanitation backlog to rural areas.   | Sanitation          | R 0,00                              | R 0,00                                     | R 0,00                                     | R 0,00                                     |
| 0  | MIG/MP1654/SW/18/22     | Development of the 2nd Phase of the Landfill Site in Delmas                               | Solid Waste         | R 92 000,00                         | R 2 000 000,00                             | R 5 000 000,00                             | R 6 000 000,00                             |
| 232175   | MIG/MP1499/CL/12/16     | Installation of High Mast Lights at Victor Khanye Local Municipality                      | Electricity         | R 0,00                              | R 2 500 000,00                             | R 1 900 650,00                             | R 1 700 000,00                             |
| 391091   | MIG/MP/2117/W/21/24     | Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks | Water               | R 115 000,00                        | R 2 500 000,00                             | R 2 500 000,00                             | R 2 500 000,00                             |
| 254469   | MIG/MP1584/17/19        | Provision of security boundary fencing for all municipal infrastructures                  | Water               | R 0,00                              | R 1 999 000,00                             | R 2 262 100,00                             | R 2 262 100,00                             |
|  |                         | Project Management Unit (Operational)   |                     | R 65 366,00                         | R 1 421 000,00                             | R 1 482 250,00                             | R 1 596 200,00                             |
|  |                         |   |                     | <b>R 502 366,00</b>                 | <b>R 28 420 000,00</b>                     | <b>R 29 645 000,00</b>                     | <b>R 31 924 000,00</b>                     |
| <b>Recommended by: PMU Manager</b>                               |                         | Mr J Buthelezi  |                     |                                     |  |  |  |
| <b>Signature:</b>  |                         |   |                     |                                     |  |  |  |
| <b>Date:</b>   |                         |   |                     |                                     |  |  |  |
| <b>Recommended by: Chief Financial Officer</b>                   |                         | Ms TP Mahlangu  |                     |                                     |  |  |  |
| <b>Signature:</b>  |                         |   |                     |                                     |  |  |  |
| <b>Date:</b>   |                         |   |                     |                                     |  |  |  |
| <b>Recommended by: Municipal Manager</b>                         |                         | Mr TM Mashabela   |                     |                                     |  |  |  |
| <b>Signature:</b>  |                         |   |                     |                                     |  |  |  |
| <b>Date:</b>   |                         |   |                     |                                     |  |  |  |

| WSIG : MPUMALANGA PROVINCE                       |          |   |                |                                 |                                      |                                      |                                      |
|--|----------|---|----------------|---------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR |          |   |                |                                 |                                      |                                      |                                      |
| VICTOR KHANYE LOCAL MUNICIPALITY                 |          |   |                |                                 |                                      |                                      |                                      |
| WSA  | DM       | Project Name  | Project Status | Projected Expenditure<br>Jun-25 | Planned WSIG Expenditure for 2024/25 | Planned WSIG Expenditure for 2025/26 | Planned WSIG Expenditure for 2026/27 |
| Victor Khanyelm                                  | Nkangala | PROVISION OF CIVIL ENGINEERING AND CONSTRUCTION OF WATER RELATED INFRASTRUCTURE IN REDUCING THE NON-REVENUE WATER IN BOTLENG TOWNSHIP | Construction   | R 0,00                          | R 4 092 865,97                       | R 0,00                               | R 0,00                               |
| Victor Khanyelm                                  | Nkangala | PROVISION OF CIVIL ENGINEERING AND CONSTRUCTION OF WATER RELATED INFRASTRUCTURE IN REDUCING THE NON-REVENUE WATER IN BOTLENG TOWNSHIP | NEW            | R 418 142,68                    | R 20 907 134,03                      | R 0,00                               | R 0,00                               |
|  |          |   |                | <b>R 418 142,68</b>             | <b>R 25 000 000,00</b>               | <b>R 0,00</b>                        | <b>R 0,00</b>                        |
| <b>Recommended by: PMU Manager</b>               |          | Mr J Buthelezi  |                |                                 |                                      |                                      |                                      |
| Signature:                                       |          |   |                |                                 |                                      |                                      |                                      |
| Date:  |          |   |                |                                 |                                      |                                      |                                      |
| <b>Recommended by: Technical Director</b>        |          | Ms G Matlala  |                |                                 |                                      |                                      |                                      |
| Signature:                                       |          |   |                |                                 |                                      |                                      |                                      |
| Date:  |          |   |                |                                 |                                      |                                      |                                      |
| <b>360   Page FINAL IDP 2026/27 REVIEWED</b>     |          | Mr TM Mashabela   |                |                                 |                                      |                                      |                                      |
| Recommended by: Municipal Manager                |          |   |                |                                 |                                      |                                      |                                      |
| Signature:                                       |          |   |                |                                 |                                      |                                      |                                      |
| Date:  |          |   |                |                                 |                                      |                                      |                                      |

## **DEVELOPMENT BANK OF SOUTHERN AFRICA**

### **DEVELOPMENT OF ROADS AND STORMWATER MASTER PLAN OF VICTOR KHANYE LOCAL MUNICIPALITY ROADS AND STORMWATER: (FUTURE DEMAND ASSESSMENT)**

**Date: APRIL 2026 REV:0**

The Development Bank of South Africa appointed a Service Provider known as **PWDXPERTS** in support of the municipality to develop Master Plan for Roads and Storm water.

The following contains the Projects that will assist the municipality to be better positioned to address the challenges of Roads and Stormwater including the maintenance of Roads.

#### **EXECUTIVE SUMMARY.**

As an introduction to this Report, the Scope of Works as outlined in PWDXperts Terms of Reference (ToR) for the development of a Roads and Stormwater Master Plan (RSWMP) will in summary include the following phases to be conducted:

- Stakeholder Engagement,
- Assessment of the Existing Infrastructure Condition,
- Future Demand Assessment,
- Project Prioritization and Cost Estimates,
- Funding and Implementation Arrangements,
- Risk Management,
- Support for the Adoption of the Roads and Storm Water Master Plan by the Municipal Council.
- Registration of three Prioritized Roads and Stormwater Projects with the Municipal Infrastructure Grant (MIG).

- Project Close Out Report.

From the above it may be concluded that the Development of the Roads and Stormwater Master Plan consist of four (4) Main Phases, which are:

- Situation Assessment of the Existing Infrastructure,
- Future Demand Assessment,
- Registration of three Prioritized Roads and Stormwater Projects with the Municipal
- Infrastructure Grant (MIG), and
- Support for the Adoption of the Roads and Storm Water Master Plan by the Municipal Council

#### BACKGROUND

In short, the Background of the Project is briefly highlighted below:

Victor Khanye Local Municipality (VKLM) requested support from DBSA with the development of the municipality's Roads and Storm Water Master Plan (RSWMP). The RSWMP will assist the municipality to improve and align the identification, prioritization, and implementation of roads and stormwater infrastructure projects towards the achievement of Government's strategic National Outcomes. The Professional Services Provider (PSP) PWDxperts, was appointed by DBSA and will be responsible for the development of the RSWMP and is expected to undertake stakeholder engagements, conduct site situation assessments and compile an implementation strategy, with clear goals and objectives.

#### STAKEHOLDER ENGAGEMENTS

Where mandatory the PSP will liase/liased with the following stakeholders for purposes of approvals and data collection with regards to current conditions, future demand assessment and planned projects within VKLM:

- Victor Khanye Local Municipality
- Department of Public Works, Roads and Transport

- Department of Water and Sanitation
- Mpumalanga Department of Public Works, Roads and Transport
- Nkangala District Municipality

#### GENERAL. Introduction

Victor Khanye Local Municipality (MP311) is a Category B municipality as defined in the Municipal Structures Act (No. 117 of 1998). It comprises 9 wards and is one of six local municipalities which constitute the Nkangala District Municipality. The other five are the:

- Emalahleni Local Municipality (MP312),
- Steve Tshwete Local Municipality (MP313),
- Emakhazeni Local Municipality (MP314),
- Thembisile Hani Local Municipality (MP315), and
- Dr JS Moroka Local Municipality (MP316).



Victor Khanye Local Municipality is situated on the Western Highveld of Mpumalanga Province, covering a geographic area of approximately 1,567 square kilometers. The prominent towns and settlements in the Municipality include Delmas, Botleng, Sundra, Eloff and Delpark.

Nkangala is at the economic hub of Mpumalanga and is rich in minerals and natural resources. A strength of the district is the Maputo Corridor, which brings increased potential for economic growth and tourism development. The proximity to Gauteng opens up opportunities for a larger market, which is of benefit to the district's agricultural and manufacturing sectors. The further potential inherent in exporting goods provides opportunities that need to be investigated. The best-performing sectors in the province include mining, manufacturing, and services. Tourism and agro processing are potential growth sectors.

#### **LOCALITY DESCRIPTION**

VKLM is situated in Mpumalanga province, within the jurisdiction of Nkangala District Municipal (NDM). The municipality is further located in the Western Highveld of the NDM.


The Municipality is bordered by:

- The Ekurhuleni Metropolitan Municipality (EMM), in the Gauteng Province, to the west,
- The Kungwini Local Municipality (KLM) to the North; and
- The Govan Mbeki (GMLM) and Lesedi Local Municipalities (LLM) to the South.

The Municipality is strategically located in the provincial context, as it is located between Nelspruit in Mpumalanga Province and Johannesburg in Gauteng Province. The municipality is further located close to the economically thriving Ekurhuleni and Tshwane Metropolitan Municipalities in the Gauteng Province.

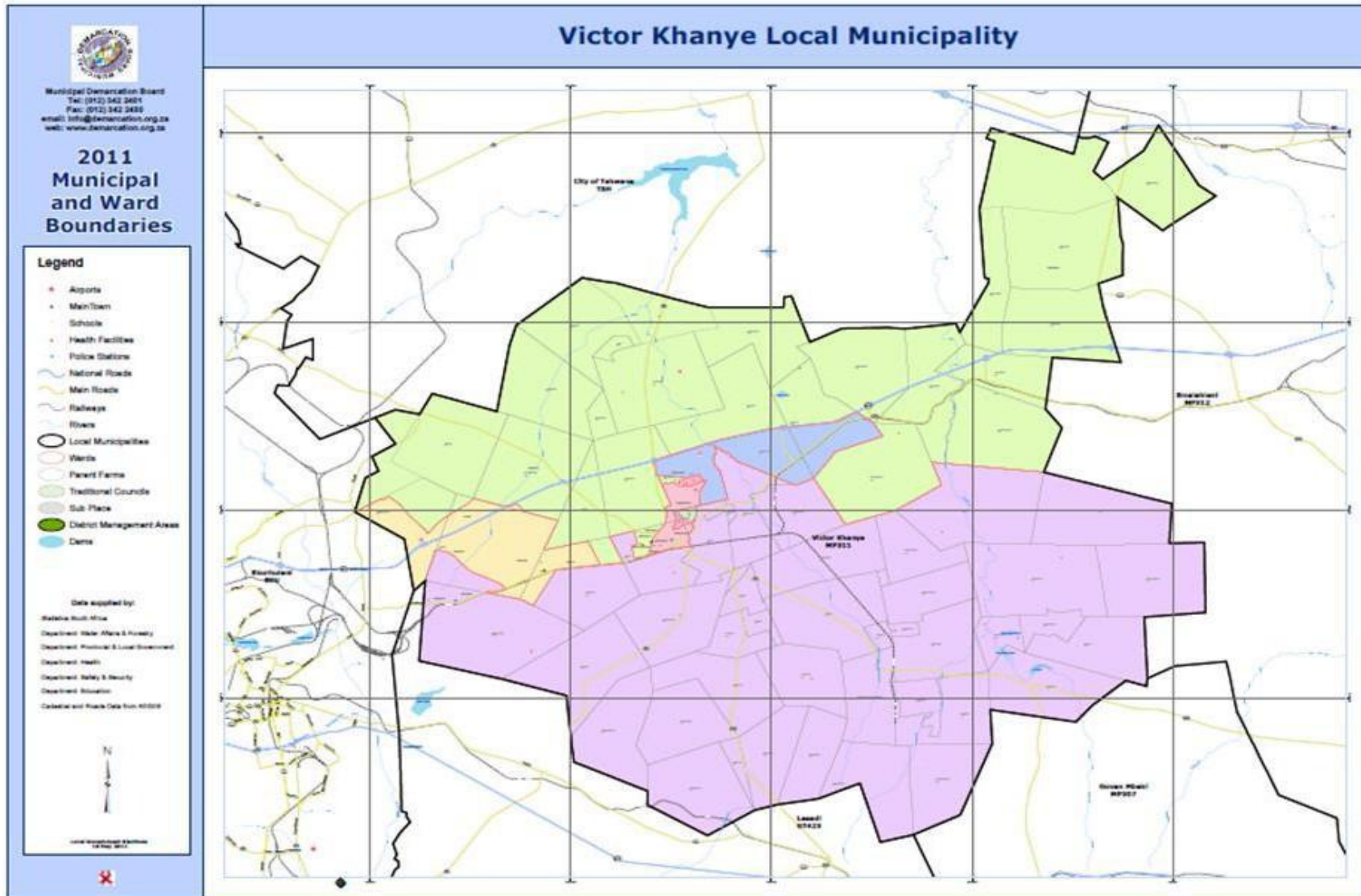
Additionally, it is located 10km from the N12 Highway, which joins the N4 Maputo corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique.

According to the 2022 Census, the total population of VKLM is approximately 106 149 people, which amounts to 6.68% of the total NDM population 1 588 970 and 2.06% of the Mpumalanga province population 5 143 324.



The area is approximately 1,567 km<sup>2</sup> in extent. The area is mostly plain with a few rocky outcrops and meandering rivers. The average elevation is 1520 to 1640 meters above sea level. Settlements in the area are sparsely distributed with residential densities increasing away from the town Centre, Brakfontein, Argent, Arbor, Dryden and Waaikraal. Agricultural settlements in the form of smallholdings are also found in Eloff, Sundra (Droogfontein and Reitkol), Strydpan and Delmas (Leeupoort). Dryden is also a railway settlement with industrial development.

Agriculture is the most dominant economic activity in Victor Khanye Local Municipality, occupying approximately 60% of the total physical area. However, in terms of output and proportional contribution to the local economy, the largest sector is trade, followed by agriculture and mining sectors.



VKLM Locality Plan 3

Load Activity Corridors identified include:

- Sarel Cilliers Street/ Witbank Road in Delmas (R555).
- The Avenue – Eloff Town.
- Main Road – Rietkol Agricultural Holdings.
- Samuel Road and Van der Walt Street – Delmas, and
- Dr. Nelson Mandela Drive – Botleng.

## 6.2 Stormwater

- Blesbokspruit
- Botleng Water Treatment Plant
- Concrete Channels
- Existing Underground Pipes
- Roadside Drains

### MUNICIPAL DOCUMENTS OBTAINED AND REVIEWED

According to The Neighborhood Planning and Design Guide, here in referred to as “The Red book” It is necessary to document and assess the existing transportation infrastructure and public transport networks and services, including NMT facilities. This information can be used as the starting point for the planning and design of new networks and facilities, or the upgrading of existing infrastructure and services.

The following municipal documents were obtained for the purpose of existing data collection:

- Spatial Development Framework
- Spatial Planning Baseline Report
- Economic and Socio-Economic Profile
- Mpumalanga Spatial Development Framework
- Traffic Impact Assessment Report

### SPATIAL STRUCTURE

The only urban/ peri-urban areas in Victor Khanye are Delmas and Botleng .The rural area of the municipality consists predominantly of extensive commercial farming and mining activities. The spatial structure of Victor Khanye is characterized by the following prominent areas:

- Delmas and its extensions: including business and industrial area, and residential areas.
- Botleng and its Extensions, predominantly a residential area.

- Delpark and its extensions: predominantly a residential area.
- Eloff: predominantly an agricultural holding area, and
- Sundra: predominantly an agricultural holding area.

### **CHALLENGES FACED WITH REGARDS TO ROADS**

A major challenge in Delmas Town in particular is that heavily loaded trucks avoid the prescribed national and provincial routes and rather drive through the town. Internal roads in towns are designed to carry only passenger traffic and therefore have been severely damaged by these trucks.

Unsurfaced roads on the following roads:

- Botleng Proper, Botleng Ext 1,2,3,4 and 5
- Sundra and Eloff
- Delpark

Residential areas are situated far from employment areas (Botleng Extensions 3 to 7 to Delmas CBD/ Industrial Areas, and Botleng and Extensions to Rietkol and Springs). There are no bus or rail commuter services available, within the formal areas. Minibus taxis are efficient and flexible, but relatively costly due to the increase of fuel and inflation.

### **SUMMARY OF FINDINGS FROM SITUATION ASSESSMENT**

There are areas within VKLM that do not have an acceptable level of service of roads and stormwater infrastructure. According to The Neighborhood Planning and Design Guide, all the components of transportation infrastructure should be planned and designed such that the risk of any user being injured or killed in an accident is reduced. The lack thereof of acceptable level of service for roads in the VKLM area therefore indicates that the risk of injury due to inadequate or damaged transportation infrastructure is heightened. The IDP explicitly indicates that approximately 85% of the municipal roads are in a state of deterioration. Taking into cognizant the condition assessment and the municipality IDP document, the Municipal roads are deteriorating due to design life span and in some cases minimal stormwater infrastructure. Furthermore, the road infrastructure at VKLM varies in terms of level of service from town to townships and rural areas. Poor quality of some roads, particularly in the townships and rural areas/ farmlands, makes access difficult.

## Classification of Existing Road Network

A clear functional road classification helps municipalities prioritize which gravel roads to pave, with higher order unpaved roads receiving higher priority. Functional classification is essential in road planning, as it recognizes that an entire network of moderate-speed mobility roads is impractical. The classification system used in this report stems from the Technical Recommendation for Highways, also known as TRH26. This system acknowledges that individual roads and streets cannot serve all travel functions, but that travelling is characterised by movement through networks with different functions along the route.

Once roads have been functionally classified, it is then critical that they are managed to ensure that they can actually perform their function. This is the purpose of road access management. The Manual therefore also contains guidance on how such access management must be implemented in a comprehensive and coherent fashion, including retrofit measures that must be implemented in cases where roads are no longer serving their intended function due to historical factors.

According to TRH 26, Roads must be classified exclusively on the basis of their function. The functional classification therefore cannot be derived from unrelated criteria such as the current type, size or condition of the road network. The fact that a road has been built or managed to a particular standard does not mean that it has a particular function. Functional and not geometric or condition criteria are therefore provided in this chapter for classifying roads. The following primary criteria are used in distinguishing between different road classes:

In accordance with the rating matrix adopted from TMH 22, the various areas under consideration within VKLM rated between fair (3) and very poor (5), indicating a need for infrastructure development and rehabilitation.

- **Size and strategic importance of the trip generator.** Mobility roads are required to link large or important trip generators and centres of development (rural or urban). Access streets give direct or indirect access to individual properties and collect and distribute traffic between those properties and mobility roads.
- **Reach of connectivity (travel distance).** Mobility roads are required for longer travel distances. Access roads must not be able to be used by long distance traffic. To avoid speeding in urban areas, the reach of access streets should preferably not require travel of more than 1 km before reaching a mobility road.
- **Travel stage.** When undertaking a trip, travelling is undertaken in three stages, local at the origin, through and local at the destination. When departing from an origin or arriving at a destination, the travel is “local” in nature. Away from the origin or

destination, the travel becomes “through” in nature. The local portion of a trip should be served by access roads while the through portion should be served by mobility roads.

## **Existing Traffic Demand and Traffic Patterns**

### **Available Traffic Data:**

Traffic datasets from the Victor Khanye Local Municipality offer key insights into vehicle movement along the municipality’s corridors. The data provided by the municipality in this case is the Traffic Impact Assessment Report which details the expected traffic average annual traffic demand in comparison to the existing traffic volume on various road links within the local municipality. A traffic assessment report showing road intersections used for the purpose of traffic counts.

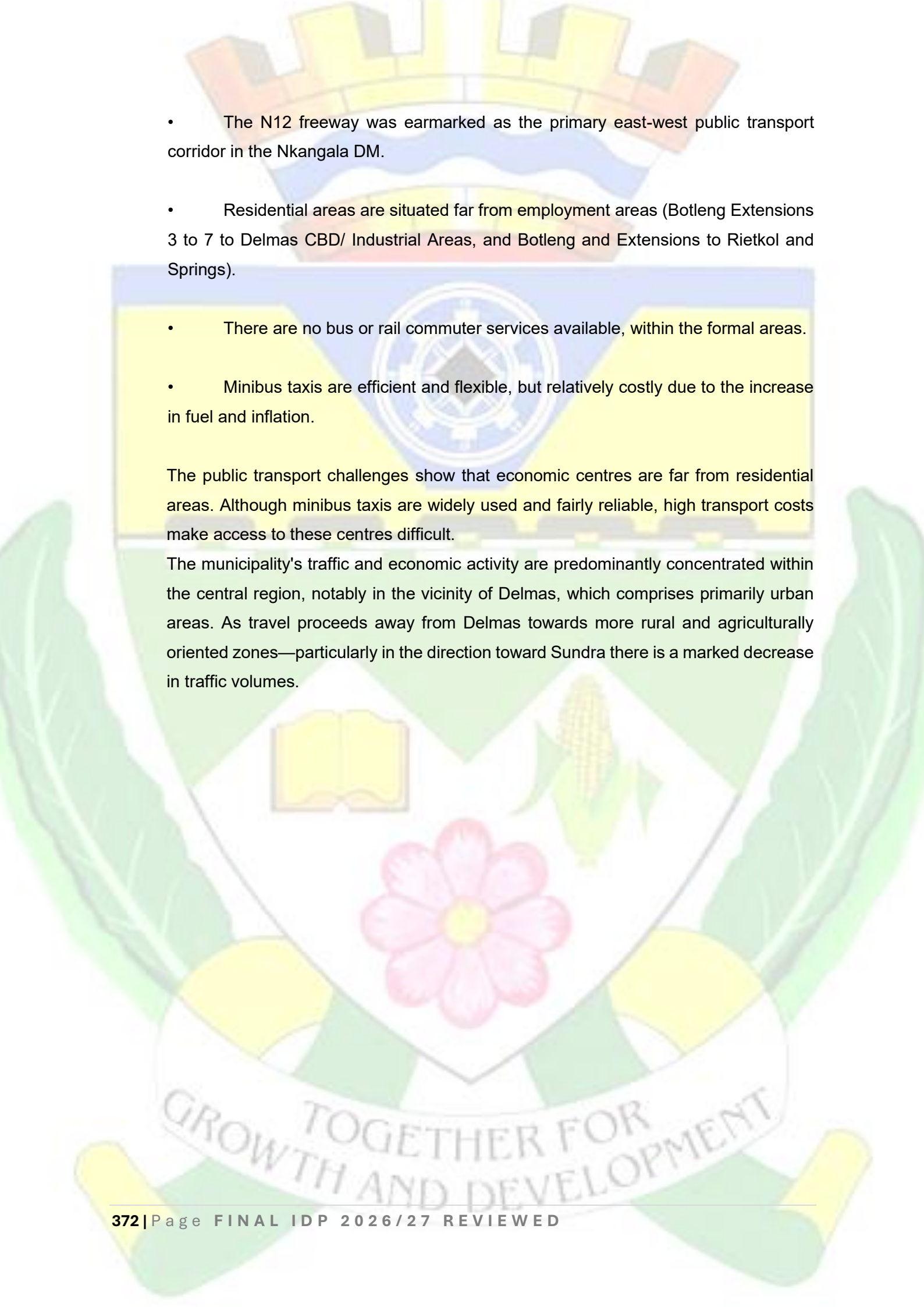
### **Traffic Patterns and Public Transport Usage**

Traffic data from the municipality, along with observations from site visits, indicate that heavy vehicles not authorized for internal roads frequently utilize local streets. This practice contributes to the deterioration of these roads, as they are not engineered to withstand heavy traffic loads. These trips often occur along internal roads within Delmas, facilitating the movement of goods. Furthermore, the following sections within the municipality are without pavement, considering the expected growth within the municipality, it is ideal that such roads be paved to meet growing future traffic demand in the 5- and 20-year horizon

Unsurfaced roads on the following roads:

- Botleng Proper, Botleng Ext 1,2,3,4 and 5
- Sundra and Eloff
- Delpark

The level of privately owned vehicles is generally low in a predominantly rural and low-income area like Victor Khanye. The bulk of the population therefore rely on public transport as a primary mode of transport. There is no formal bus service in Victor Khanye LM; the dominant means of transport is mini-bus taxis. According to the municipal SDF, the following are the main features/ issues regarding public transport in the VKLM area.

- 
- The N12 freeway was earmarked as the primary east-west public transport corridor in the Nkangala DM.
  - Residential areas are situated far from employment areas (Botleg Extensions 3 to 7 to Delmas CBD/ Industrial Areas, and Botleg and Extensions to Rietkol and Springs).
  - There are no bus or rail commuter services available, within the formal areas.
  - Minibus taxis are efficient and flexible, but relatively costly due to the increase in fuel and inflation.

The public transport challenges show that economic centres are far from residential areas. Although minibus taxis are widely used and fairly reliable, high transport costs make access to these centres difficult.

The municipality's traffic and economic activity are predominantly concentrated within the central region, notably in the vicinity of Delmas, which comprises primarily urban areas. As travel proceeds away from Delmas towards more rural and agriculturally oriented zones—particularly in the direction toward Sundra there is a marked decrease in traffic volumes.

Table B: Rural Functional Road Classification

| Function          |   |  | Description   |                         | Mobility   |                           |                       |                               |                                     |
|-------------------|---|--|---------------|-------------------------|--|---------------------------|-----------------------|-------------------------------|-------------------------------------|
| Basic Function    | Alternate functional descriptions   | Determining function   | Class No (R_) | Class name              | Origin / destination   | Through traffic component | Reach of connectivity | % of built km                 | AADT (average annual daily traffic) |
| Mobility          | Vehicle priority, vehicle only, long distance, through, high order, high speed, numbered, commercial, economic, strategic; route, arterial road or highway. | Movement is dominant, through traffic is dominant, the majority of traffic does not originate or terminate in the immediate vicinity, the function of the road is to carry high volumes of traffic between urban areas               | 1             | Principal arterial*     | Metro areas, large cities, large border posts, join national routes  | Exclusively               | > 50 km               | 2 - 4%<br>Classes 1 and 2     | 1000 – 100 000+                     |
|                   |   |  | 2             | Major arterial*         | Cities and large towns, transport nodes (harbours and international airports), smaller border posts, join major routes                                     | Exclusively               | >25 km                |                               | 500 – 25 000+                       |
|                   |   |  | 3             | Minor arterial*         | Towns, villages and rural settlements, tourist destinations, transport nodes (railway sidings, seaports, landing strips), small border posts, other routes | Predominant               | > 10 km               | 6 - 12%<br>Classes 1, 2 and 3 | 100 – 2 000+                        |
| Access / Activity | Access, mixed pedestrian and vehicle traffic, short distance, low order, lower speed, community / farm, road or street.                                     | Access, turning and crossing movements are allowed, the majority of traffic has an origin or destination in the district, the function of the road is to provide a safe environment for vehicles and pedestrians using access points | 4             | Collector road          | Connect farming districts, rural settlements, tourist areas, national and private parks and mines to mobility routes                                       | Minimal                   | < 10 km               | 20 - 25%                      | < 1 000                             |
|                   |   |  | 5             | Local road              | Farm or property access, connection to other routes  | Nil<br>Discontinuous      | < 5 km                | 65 - 75%                      | < 500                               |
|                   |   |  | 6             | Walkway (path or track) | Settlements, farms, transport nodes, water points  | n/a                       |                       |                               |                                     |

\* In rural areas, the term distributor may be preferred to arterial

### Rural Road classification Extract

Table C: Urban Functional Road Classification

| Function          |   |  | Description   |                               | Mobility                  |                                      |                                   |                       | Traffic                                       |                                   |
|-------------------|---|--|---------------|-------------------------------|---------------------------|--------------------------------------|-----------------------------------|-----------------------|---|-----------------------------------|
| Basic Function    | Alternate functional descriptions   | Determining function   | Class No (U_) | Class name                    | Through traffic component | Distance between parallel roads (km) | % of built km                     | Reach of Connectivity | Expected range of ADT (average daily traffic) | % of travel veh-km                |
| Mobility          | vehicle priority, vehicle only, long distance, through, high order, high speed, numbered, commercial, economic, strategic; route, arterial road or highway. | Movement is dominant, through traffic is dominant, the majority of traffic does not originate or terminate in the immediate vicinity, the function of the road is to carry high volumes of traffic between urban districts                 | 1             | Principal arterial (freeway)  | Exclusively               | 5 - 10 km                            | 5 - 10%<br>Classes U1 and U2      | > 20 km               | 40 000 - 120 000+                             | 40 – 65%<br>Classes U1 and U2     |
|                   |   |  | 2             | Major arterial                | Predominant               | 1.5 - 5.0 km                         |                                   | > 10 km               | 20 000 - 60 000                               |                                   |
|                   |   |  | 3             | Minor arterial                | Major                     | 0.8 - 2.0 km                         | 15 - 25%<br>Classes U1, U2 and U3 | > 2 km                | 10 000 - 40 000                               | 65 – 80%<br>Classes U1, U2 and U3 |
| Access / Activity | Access, mixed pedestrian and vehicle traffic, short distance, low order, low speed, community, street.  | Access, turning and crossing movements are allowed, the majority of traffic has an origin or destination in the immediate area, the function of the road is to provide a safe environment for vehicles and pedestrians using access points | 4a            | Collector street, commercial  | Discourage                |                                      | 5 – 10%                           | < 2 to 3 km           | < 25 000                                      | 5 – 10%                           |
|                   |   |  | 4b            | Collector street, residential | Discourage                |                                      |                                   | < 2 km                | < 10 000                                      |                                   |
|                   |   |  | 5a            | Local street, commercial      | Prevent                   |                                      | 65 – 80%                          | < 1 km                | < 5 000                                       | 10 – 30%                          |
|                   |   |  | 5b            | Local street, residential     | Prevent                   |                                      |                                   | < 0.5 km (1 km Max)   | < 1 000                                       |                                   |
|                   |   |  | 6a            | Walkway, pedestrian priority  | Ban                       |                                      |                                   |                       |   |                                   |
|                   |   |  | 6b            | Walkway, pedestrian only      | Ban                       |                                      |                                   |                       |   |                                   |

**Urban Road classification Extract**

| SPATIAL ID                                     | STREET NAME                           | SUBURB  | STATION TYPE | COORDINATES        |
|--|---------------------------------------|---------|--------------|--------------------|
| <b>VICTOR KHANYE LOCAL MUNICIPALITY</b>        |                                       |         |              |                    |
| VKT01  | R42/Mandela drive                     | Botleng | T-junction   | 29,67819-26,10251  |
| VKT02  | Easy Avenue                           | Botleng | 4-ways       | 28,69558-26,09827  |
| VKT03  | R555/Delmas road                      | Delmas  | 4-ways       | 28,69147-26,14686  |
| VKT04  | Van de Walt street/ Sameul way street | Delmas  | 4-ways       | 28,67516-26,14828  |
| VKT05  | Delmsa road/R42                       | Delmas  | 4ways        | 28,67871-26,14028  |
|  |                                       |         |              |                    |
| VKT06  | Hospital street/Sarel Cilliers        | Delmas  | 4ways        | 28,668237-26,15590 |
| VKT07  | The Avenue Road/lp street             | Sundra  | 4-way        | 28,60137-26,16771  |
| VKT08  | nestad ave/10th street                | Sundra  | 4-way        | 28,60137-26,17224  |
| VKT09  | no 20 road                            | Sundra  | T-junction   | 28,56947-26,1182   |
| VKT10  | Monica/R555                           | Sundra  | T-junction   | 28,56395-26,18324  |
| <b>VICTOR KHANYE LOCAL MUNICIPALITY TOTALS</b> |                                       |         |              |                    |

**Traffic Counts Stations**

Road and/ or intersection upgrades are typically identified based on the Level of Service (LOS) of the specific road/intersection. The level of service for an intersection is usually dependent on two variables, namely the average delay (in seconds) as well as the v/c (volume over capacity) ratio experienced at the intersection.

Level of Service (LOS) quantitatively measures traffic performance by evaluating vehicular delays, encompassing factors such as driver discomfort, operational inefficiency, fuel consumption, and travel time lost. The performance of each of the above intersections can be assessed by comparing observed or projected traffic demand with estimated capacity for principal movements at each location, thereby determining LOS grades—ranging from A (free flow) to F (highly congested) — for each movement and associated queue lengths. In accordance with the 2000 Highway Capacity Manual, LOS classifications for both signalized and unsignalized intersections are systematically outlined in the following table.

| <b>LEVEL OF SERVICE</b> | <b>SIGNALISED INTERSECTIONS STOPPED DELAY (SECONDS)</b> | <b>UNSIGNALISED INTERSECTIONS TOTAL DELAY (SECONDS)</b> |
|-------------------------|---|---|
| A                       | < 10  | < 10  |
| B                       | > 10 and < 20   | > 10 and < 15   |
| C                       | > 20 and < 35   | > 15 and < 25   |
| D                       | > 35 and < 55   | > 25 and < 35   |
| E                       | > 55 and < 80   | > 35 and < 50   |
| F                       | > 80  | > 50  |

**Level of Service Threshold**

The different levels of service are in the table above and can be interpreted as follows:

- **LOS A: Very good level of operation in terms of delay and capacity**
- **LOS B: Good level of operation in terms of delay and capacity**
- **LOS C: Acceptable level of operation in terms of delay and capacity**
- **LOS D: Acceptable level of operation in terms of delay and capacity**
- **LOS E: Poor level of operation in terms of delay and capacity**
- **LOS F: Very poor level of operation in terms of delay and capacity**

Environmental Impact Assessment (EIA)

The recommendation from the roads and stormwater master plan recommends expansions of roads and upgrading of dilapidated stormwater infrastructure, this will result in potential environmental impacts where the expansion leads to violation of environmental laws.

#### **16.1.1 Environmental clearance**

An EIA may be required for large-scale infrastructure projects, especially for stormwater and drainage works, which can affect natural water systems, ecosystems, and biodiversity. The EIA typically includes an assessment of potential environmental impacts and the measures needed to mitigate them.

Permits for water management

Stormwater infrastructure must comply with national water quality standards and management policies. Permits may be required for runoff, discharge into waterways, or stream diversion.

#### **10.2 NEW PROPOSED PROJECTS BY THE COMMUNITY**

The Department of Social Development requested a serviced stand for building a bigger centre for the Old Aged around VKLM to benefit all the Wards.

There is another NPO by the name of KUTU's Orphanage and Drop-In-Centre Home and their NPO Registration No: 137-036 NPO.

The NPO mentioned above, their Project is for structural building funding for R20 M for the entire Projects and is projected to run for a period starting 2025/2026 FY up-to 2028/2029 FY.

#### **Stormwater Management Plan Approval**

This requirement may exist as a standalone mandate or be integrated into the Environmental Impact Assessment (EIA). The primary objective is to ensure that stormwater management systems adhere to established best practices for mitigating flood risk, preserving water quality, and maintaining environmental protection standards. The main acts and policies pertaining to stormwater management include but are not limited to:

- The National Water Services Act and National Water Act
- The National Environment Management Act
- The National Framework for Sustainable Development

### Utility and Infrastructure Permits

Authorization is required for the relocation, modification, or installation of utilities impacted by these projects, encompassing water, sewage, electricity, and telecommunications infrastructure.

#### Public Consultation and Transparency

Depending on local legislation, a public consultation process may be mandated, especially if the master plan impacts local communities, involves significant land acquisition, or requires substantial environmental mitigation measures. There may be a legal requirement for publishing notices, holding public meetings, or otherwise making plans available to the public.

### Criteria Used for Prioritizing Projects

The following scoring matrix was used to prioritize the projects according to their frequency of usage. Score

|   |   |
|---|---|
| 1 | Very low / Poor / Minimal Impact / Low urgency              |
| 2 | Low / Fair / Minor Impact / Low urgency                     |
| 3 | Medium / Moderate / Significant Impact / Moderate Urgency   |
| 4 | High / Good / Major impact / High urgency                   |
| 5 | Very High / Excellent / Critical impact / Immediate Urgency |

Scoring Matrix

The following are Projects were identified per school, which can be funded through SLP and CSI:

#### **10.2.1 Botleng Secondary School (Ward 2)**

1. Structural building needs Engineering interventions
2. Lawn Mower
3. Uniform
4. Fixing of windows
5. Classroom wiring/electrification

#### **10.2.2 Manyazela Primary School (Ward 9)**

1. Building of an admin block
2. Kitchen
3. Leaking roof
4. Paving
5. Furniture
6. Uniform
7. Fencing
8. Lawn mower

#### **10.2.3 Rietkol Primary School (Ward 8)**

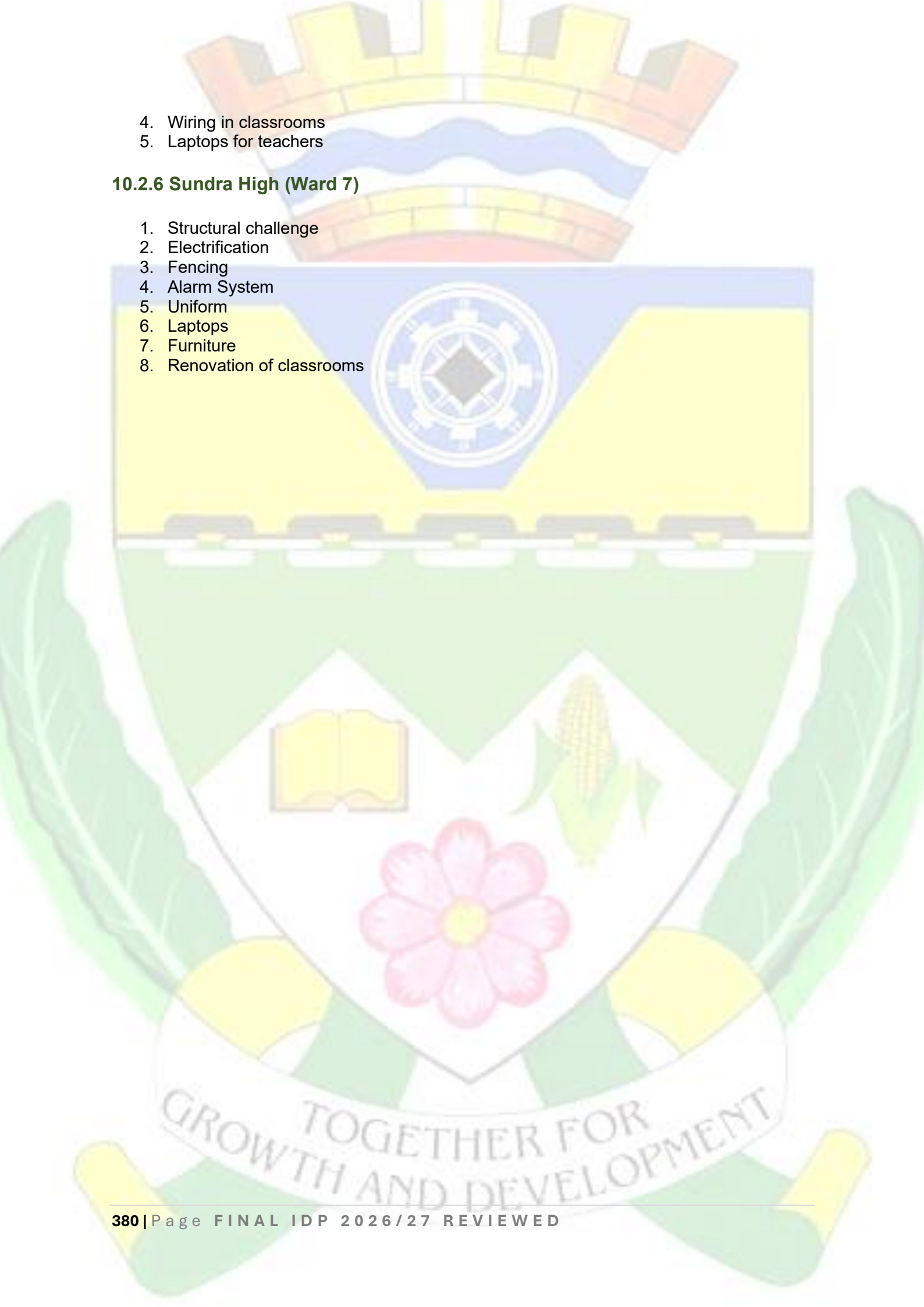
1. Roof leakage
2. Ceiling
3. Admin block
4. Grade R playground
5. Computer Lab renovations
6. Kitchen taps replacement

#### **10.2.4 Phaphamani Secondary School (Ward 5)**

1. Computer lab refurbishment
2. Building of admin block
3. Renovation of the Kitchen
4. Need an extra classroom ( overcrowded)
5. Roof painting

#### **10.2.5 Swartklip Combined Secondary School (Ward 7)**

1. More classrooms
2. Kitchen renovations
3. Tiling and furniture

- 
4. Wiring in classrooms
  5. Laptops for teachers

#### **10.2.6 Sundra High (Ward 7)**

1. Structural challenge
2. Electrification
3. Fencing
4. Alarm System
5. Uniform
6. Laptops
7. Furniture
8. Renovation of classrooms

### 10.3 SECTOR DEPARTMENT PROJECTS

#### 10.3.1 COGHSTA Projects 2025-2026 FY

**Table 10.2:** COGHSTA Projects 2025-2026 FY

| Local municipality | Project/Programme Name/Description  | Project Beneficiary/<br>Ward/Location/ GPS Coordinate | 2025/26 Target | 2025/26 Budget Allocation (Annual)<br>R'000 | Total project cost<br>R'000 |
|--------------------|---|---|----------------|---|-----------------------------|
| Victor Khanye      | Construction of 19x Office block for DSD at Victor Khanye Sub-District office | Ward 3  | 75% complete   | R10 000                                     | R37 000                     |

### 10.3.2 Department of Water and Sanitation Projects 2024/2025 FY

**Table 10.3:** Water and Sanitation Projects

| MUNICIPALITY | PROJECT NAME | PROJECT BENEFICIARY            | BUDGET ALLOCATION | TARGET | TOTAL COST |
|--------------|--------------|--------------------------------|-------------------|--------|------------|
| VKLM         | WSIG- VKLM   | LM To Prioritise Beneficiaries | R17 000           | VKLM   | R17 000    |

### 10.3.3 Dardlea Infrastructure Development Projects

**Table 10.4:** Dardlea Infrastructure Development Projects

|   | Project name                         | Outputs   | Project description   | Total Estimated cost |
|---|--------------------------------------|---|---|----------------------|
| 1 | Itjhetjho Fortune 40 Poultry Project | 2x 5000 poultry(broiler)houses  | Construction of 2x 5000 convectional poultry houses         | 6 415 000            |
| 2 | Thokoza Farms and Projects           | Vegetable - 3 existing boreholes registered. 1 ha netted tunnel constructed | Construction of a tunnel and fence for Vegetable production | 512 504              |

### 10.3.4 COGHSTA Catalytic Projects

**Table 10.5: COGHSTA Catalytic Projects**

|          |   |                                     |                        |             |   |       |
|----------|---|-------------------------------------|------------------------|-------------|---|-------|
| Nkangala | Integrated Residential Development Programme (IRDP) Phase 1 | Victor Khanye, Prt 13 Waaikraal 556 | Township Establishment | 2026/27     | 500   | 500   |
| Nkangala | Integrated Residential Development Programme (IRDP) Phase 1 | Victor Khanye, Prt 1 Waaikraal 556  | Township Establishment | 2026/27     | 100   | 100   |
| Nkangala | Asbestos Roof removal                                       | Victor Khanye, Various areas        | 100 Asbestos Roofs     | 2026/27     | 9 868   | 9 868 |
| Nkangala | Delmas Office Construction of new 16x office block          | 20 000                              | 36 823                 | 31-Aug-2026 | Victor Khanye<br>28,6995447 E<br>26,1012939 S<br>Ward 3 |       |

| District Area | Catalytic Project/Programme (name/description)  | Benefitting local municipalities/<br>Ward/Location/ GPS Coordinate                         | Short to medium term target   | Implementation Period (duration) | 2026/27 Budget Allocation (Annual) R'000 | Total project cost R'000 |
|---------------|---|--|---|----------------------------------|--|--------------------------|
| NKANGALA      | Review of Land Use Schemes for Dr JS Moroka, Thembisile Hani, Victor Khanye, Emalahleni and Emakhazeni Local Municipality | Dr JS Moroka, Thembisile Hani, Victor Khanye, Emalahleni and Emakhazeni Local Municipality | 100% of municipalities supported with Spatial Planning and Land Use Management Act (SPLUMA) | 2025/2026<br>2026/2027           | R3 000                                   | R3 000                   |

#### Department of Energy and Electricity

|          |  |               |                |         |               |               |
|----------|--|---------------|----------------|---------|---------------|---------------|
| Nkangala | Delmas -North 11kV Switching Station Refurbishment Phase 1 | Victor Khanye | Infrastructure | 2026/27 | R2 088 000,00 | R2 088 000,00 |
|----------|--|---------------|----------------|---------|---------------|---------------|

#### Economic Development and Tourism

| District Area | Catalytic Project/Programme                                   | Benefitting LM | Short to Medium term | Implementation period | 2026/27 Budget Allocation R'000 | Total Project Cost R'000 |
|---------------|---|----------------|----------------------|-----------------------|---------------------------------|--------------------------|
| Nkangala      | 5 SMME`s support in the township with manufacturing equipment | VKLM           | First quarter        | 2026/2027             | 225 000                         |                          |

|   |  |   |         |               |             |             |
|---|--|---|---------|---------------|-------------|-------------|
| <b>Victor Khanye Local Municipality</b> | Gender based violence  | Delpark   | 2026/27 | May 26        | 11,250      | 11,250      |
|   | Renovation of Driving Licensing Testing Centre (DLTC)  | Delmas  |         |               | Operational | Operational |
|   | Liquor traders workshop  | Botleng   |         | October 26    | 11,250      | 11,250      |
|   | Anti-crime awareness campaigns   | <ul style="list-style-type: none"> <li>• Mafa Max secondary</li> <li>• Botleng Secondary Schools</li> </ul> |         | February 2027 | Operational | Operational |
|   | Child protection week  | Victor Khanye Local Municipality  |         | April 2026    | 24,666.15   | 24,666.15   |
|   | Community Patrollers programme (TSM)   | Victor Khanye Local Municipality  |         | 2026/27       | Operational | Operational |
|   | Support to Community Safety Forums (CSFs)  | Victor Khanye Local Municipality  |         | May 2026      | 13          | 13          |
|   | Support to Community Safety Forums (CPFes)   | Delmas  |         | May 2026      | 15          | 15          |
|   | <b>Transport Regulation Programme:</b> <ul style="list-style-type: none"> <li>• Safety Engineering</li> <li>• Traffic Law Enforcement</li> <li>• Road Safety Education</li> <li>• Transport Administration and Licensing and;</li> <li>• Overload Control</li> </ul> | Victor Khanye Local Municipality  |         | 2026/27       | Operational | Operational |

### 10.3.5 Identified DDM Catalytic Projects and Programmes 2026-2027 FY

**Table 10.6:** DDM Catalytic Projects and Programmes

| Unfunded Programmes and Projects              | Unfunded Programmes and Projects              | Unfunded Programmes and Projects              | Unfunded Programmes and Projects              | Unfunded Programmes and Projects              | Unfunded Programmes and Projects              | Responsible Department |
|---|---|---|---|---|---|------------------------|
| Table 1: NDM unfunded projects                | Table 1: NDM unfunded projects                | Table 1: NDM unfunded projects                | Table 1: NDM unfunded projects                | Table 1: NDM unfunded projects                | Table 1: NDM unfunded projects                | Water & Sanitation     |
| Project Name<br>Purpose<br>Location<br>Budget | Project Name<br>Purpose<br>Location<br>Budget | Project Name<br>Purpose<br>Location<br>Budget | Project Name<br>Purpose<br>Location<br>Budget | Project Name<br>Purpose<br>Location<br>Budget | Project Name<br>Purpose<br>Location<br>Budget | Responsible Department |
| 1. Land acquisition for Human                 | 1. Land acquisition for Human                 | 1. Land acquisition for Human                 | 1. Land acquisition for Human                 | 1. Land acquisition for Human                 | 1. Land acquisition for Human                 | Water & Sanitation     |

|  |  |  |  |  |  |                        |
|--|--|--|--|--|--|------------------------|
| Settlement and Development               | Settlement and Development               | Settlement and Development               | Settlement and Development               | Settlement and Development               | Settlement and Development               | Water & Sanitation     |
| To ensure that strategic located land is | To ensure that strategic located land is | To ensure that strategic located land is | To ensure that strategic located land is | To ensure that strategic located land is | To ensure that strategic located land is | Social                 |
| owned by municipalities to facilitated   | owned by municipalities to facilitated   | owned by municipalities to facilitated   | owned by municipalities to facilitated   | owned by municipalities to facilitated   | owned by municipalities to facilitated   | Social                 |
| sustainable human settlement and         | sustainable human settlement and         | sustainable human settlement and         | sustainable human settlement and         | sustainable human settlement and         | sustainable human settlement and         | Responsible Department |
| development in the District              | development in the District              | development in the District              | development in the District              | development in the District              | development in the District              | Social                 |

|   |   |   |   |   |   |               |
|---|---|---|---|---|---|---------------|
| District Wide R300 million  | District Wide R300 million  | District Wide R300 million  | District Wide R300 million  | District Wide R300 million  | District Wide R300 million  | LED           |
| 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | 2. Fly Ash Beneficiation Plant Development of fly-ash beneficiation | Environmental |

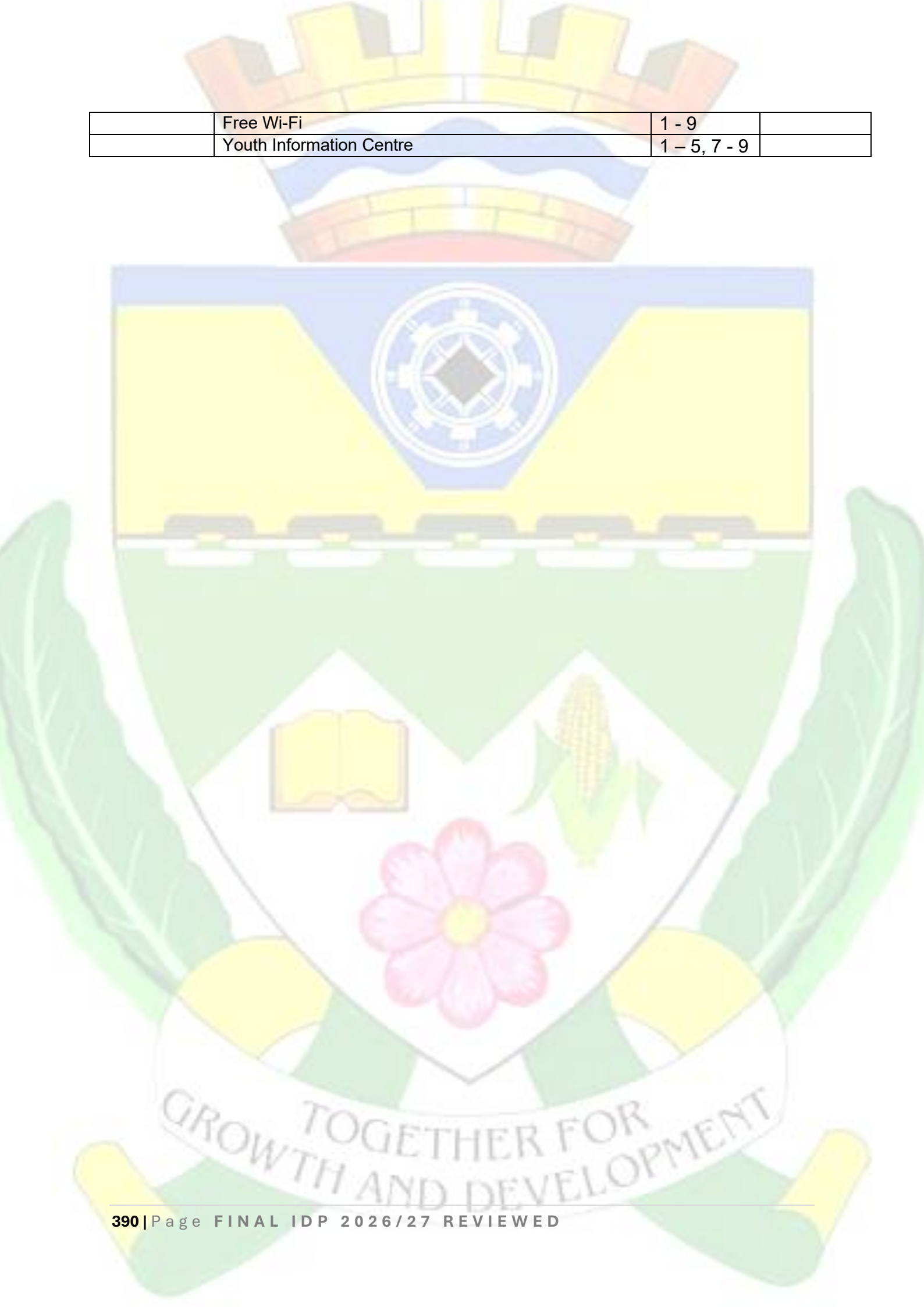
## 10.4 COMMUNITY NEEDS PER WARD

The following is a summary of the proposed community projects per municipal functions and per directorate 2025-2026:

**Table 10.7:** Proposed Community Projects Per Municipal Functions and Per Directorate 2025-2026

| Directorate      | Project Identified  | Ward/S      | Timeframe |
|------------------|---|-------------|-----------|
| <b>B &amp; T</b> | Billing System Correction   | 1 - 9       |           |
|                  | Indigency Programme   | 1 - 9       |           |
|                  | Mobile Unit - Payment Of Services   | 1-5, 7-9    |           |
|                  | Bridged Water & Electricity Meters  | 1 - 9       |           |
|                  | Payment Rate Per Ward   | 1 - 9       |           |
|                  | Flat Rate Category for the employed yet low-income                        | 1 - 9       |           |
|                  | Vending Machines  | 1-5, 7- 9   |           |
|                  | Selling Of Stands   | 2 & 8       |           |
| <b>TECHNICAL</b> | Water Supply (Crisis)   | 1 - 9       |           |
|                  | Electricity Supply (Faulty Meters)  | 1 - 9       |           |
|                  | High Mast Lights/ Street Lights   |             |           |
|                  | Roads- Tarring, Paving, Gravel Road, Poor Roads Designed, Drainage System | 4, 5, 8 & 9 |           |
|                  | RDP Houses – Application & Allocation                                     | 1 - 9       |           |
|                  | Sanitation- New Construction Toilets In Informal Settlements              | 7 - 9       |           |
|                  | Bridge Construction   | 7           |           |
|                  | Boreholes New & Refurbishment   | 7 - 9       |           |
|                  | Asbestos Roofs Removal  | 1 & 2       |           |
|                  | Heap Of Stones Removal  | 4 & 5       |           |
|                  | Schedule Of Maintenance Plan Per Ward                                     | 1 - 9       |           |
| <b>SOCIAL</b>    | Illegal Dumping   | 3 – 9       |           |
|                  | Refuse Collection   | 7 – 9       |           |
|                  | Disaster Management Awareness Campaign                                    | 1 -9        |           |
|                  | New Dust Bins Provision   | 3 – 9       |           |
|                  | By-Law/s Tavern Operating Hrs   | 1 - 9       |           |
|                  | Environmental Awareness Campaign  | 1 - 9       |           |
|                  | Grass Cutting   | 6 - 9       |           |
|                  | Road Markings & Info Signs  | 1 - 9       |           |
|                  | Cultural Activities & Sports Tournament                                   | 1 - 9       |           |
| <b>MM</b>        | SMME Support/Programme  | 1 - 9       |           |
|                  | Illegal Occupation of Buildings   | 8           |           |
|                  | Illegal Land-Use  | 7 - 9       |           |
|                  | Land Rezoning   | 1 - 9       |           |
|                  | Business Opportunities  | 1 - 9       |           |

|  |                          |              |  |
|--|--------------------------|--------------|--|
|  | Free Wi-Fi               | 1 - 9        |  |
|  | Youth Information Centre | 1 – 5, 7 - 9 |  |



## 10. DISASTER MANAGEMENT

| Category of identified Risk      | Name and Description                                 | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | Score | Priority |
|----------------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|----------|
| Biological hazard                | Human diseases                                       | 2      | 2      | 2      | 2      | 2      | 1      | 0      | 1      | 1      | 13    | 3        |
| Biological hazard                | Animal diseases                                      | 0      | 1      | 2      | 2      | 2      | 2      | 3      | 3      | 3      | 18    | 2        |
| Human induced hazard             | Domestic water disruptions                           | 3      | 3      | 3      | 3      | 3      | 3      | 2      | 3      | 2      | 25    | 1        |
| Human induced hazard             | Crime  | 2      | 2      | 3      | 3      | 3      | 3      | 1      | 2      | 1      | 20    | 1        |
| Human induced hazard             | Informal settlement fires                            | 1      | 3      | 3      | 3      | 3      | 3      | 0      | 2      | 0      | 18    | 2        |
| Hydro-meteorological hazard      | Localised flooding due to blocked storm water drains | 0      | 0      | 2      | 2      | 2      | 3      | 1      | 1      | 0      | 11    | 4        |
| Human induced hazard             | Alcohol abuse  | 2      | 3      | 3      | 3      | 3      | 2      | 1      | 2      | 1      | 20    | 1        |
| Hydro-meteorological hazard      | Veld fires   | 0      | 0      | 2      | 0      | 0      | 2      | 3      | 3      | 3      | 13    | 3        |
| Human induced hazard             | Drug abuse   | 2      | 3      | 3      | 3      | 3      | 2      | 1      | 2      | 1      | 20    | 1        |
| Human induced hazard             | Domestic solid waste pollution / illegal dumping     | 2      | 2      | 2      | 2      | 2      | 2      | 0      | 2      | 2      | 16    | 2        |
| Technological hazard             | Traffic accidents                                    | 1      | 1      | 2      | 1      | 1      | 3      | 2      | 3      | 3      | 17    | 2        |
| Environmental degradation hazard | Water pollution                                      | 1      | 2      | 3      | 1      | 1      | 2      | 1      | 2      | 3      | 16    | 2        |

|                                  |                         |        |        |        |        |        |        |        |        |        |       |          |
|----------------------------------|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|----------|
| Hydro- meteorological hazard     | Drought                 | 0      | 0      | 0      | 0      | 0      | 0      | 1      | 1      | 1      | 3     | 5        |
| Category of identified Risk      | Name and Description    | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | Score | Priority |
| Human induced hazard             | Public Unrest           | 2      | 2      | 3      | 3      | 3      | 3      | 0      | 0      | 1      | 17    | 2        |
| Technological hazard             | High Risk installations | 0      | 0      | 0      | 0      | 0      | 2      | 3      | 3      | 3      | 11    | 4        |
| Environmental degradation hazard | Air Pollution           | 2      | 2      | 2      | 2      | 2      | 2      | 0      | 1      | 0      | 13    | 3        |
| Hydro- meteorological hazard     | xenophobia              | 2      | 2      | 2      | 2      | 2      | 2      | 1      | 1      | 1      | 15    | 2        |
| Technological hazard             | Aircraft accidents      | 0      | 0      | 0      | 0      | 0      | 0      | 1      | 1      | 1      | 3     | 5        |
| Hydro- meteorological hazard     | Windstorms              | 2      | 2      | 3      | 2      | 2      | 2      | 2      | 2      | 3      | 20    | 1        |

The following risks were identified as high priority risks (priority 1 & 2) to be addressed by disaster risk reduction as well as preparedness plans:

Priority 1

- a) Severe storms/ windstorms (Damaging winds)
- b) Domestic water disruptions
- c) Crime
- d) Alcohol abuse
- e) Drug abuse

Priority 2

- a) Animal diseases
- b) Informal settlement fires
- c) Domestic solid waste pollution / illegal dumping
- d) Traffic accidents
- e) Water pollution
- f) Public Unrest / xenophobia

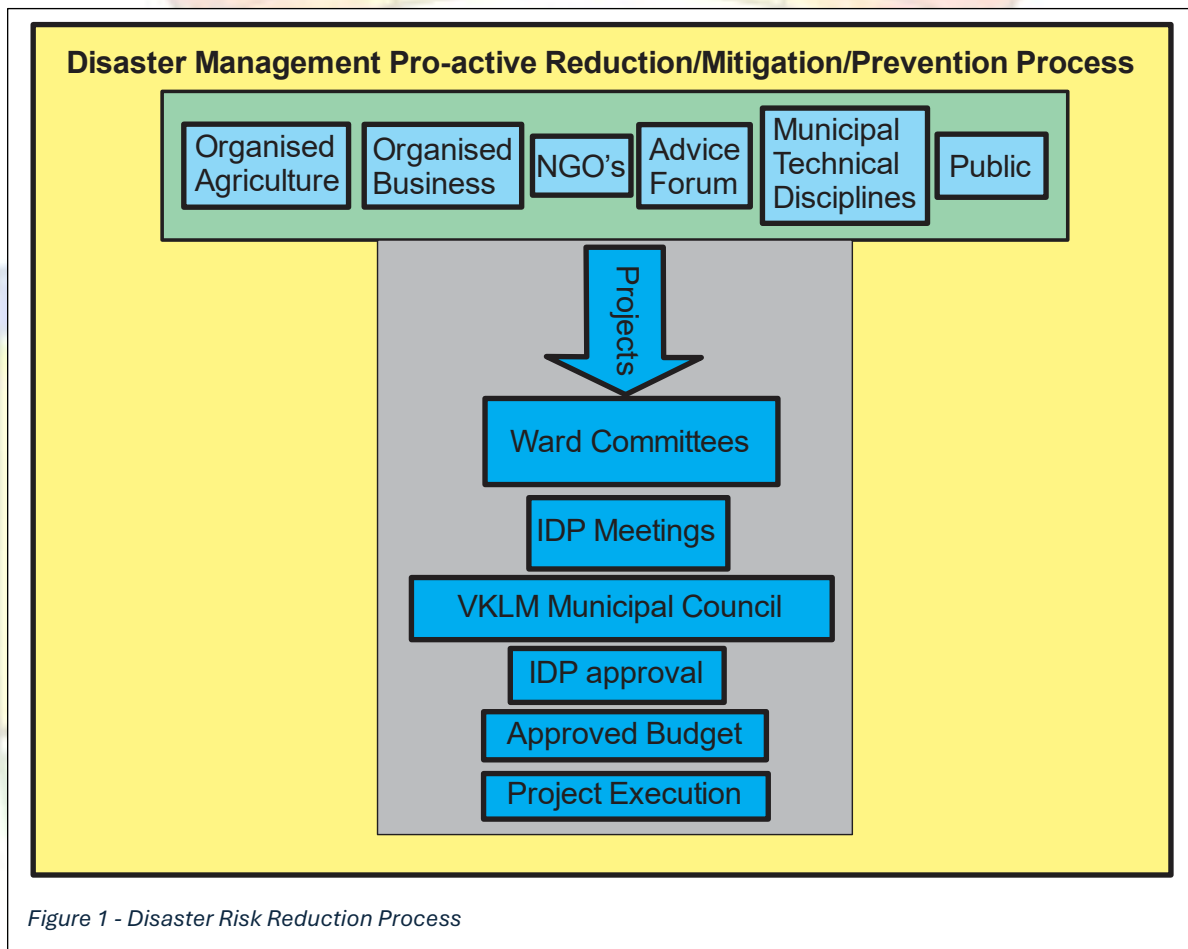
Urgent risk reduction interventions require immediate attention of senior management and Preparedness planning management responsibility must be specified

a) Government spheres responsible for the risk identified

| <b>Government spheres responsible for the risks identified</b> |            |                     |
|--|------------|---------------------|
| Hazard Identified  | Primary    | Supportive          |
| Human diseases   | National   | All                 |
| Animal diseases  | National   | Provincial          |
| Domestic water disruptions                                     | Local      | All                 |
| Crime  | National   | Local               |
| Informal settlement fires                                      | Local      | All                 |
| Localised flooding due to blocked storm water drains           | Local      | District            |
| Alcohol abuse  | Provincial | All                 |
| Veld fires   | Local      | District & Province |
| Drug abuse   | Provincial | All                 |
| Domestic solid waste pollution / illegal dumping               | Local      | District            |
| Traffic accidents  | Local      | Provincial          |
| Water pollution  | National   | All                 |
| Drought  | Local      | All                 |
| Public Unrest  | National   | All                 |
| High Risk installations  | Local      | All                 |
| Air Pollution  | Local      | All                 |
| xenophobia   | National   | All                 |
| Aircraft accidents   | Local      | All                 |
| Wind storms  | Local      | All                 |

## Disaster Risk Reduction

Concerning the Disaster Risk Reduction within Victor Khanye, the following process, Figure 5, is followed in order to ensure a pro-active response.



The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction.

It is vital that the Disaster Risk reduction measures are included in the plan, as, inter alia, it becomes a mandatory issue with the declaration of a local disaster. In terms of Section 56 of the Act any financial assistance provided by a national, provincial or municipal organ of state may take into account:

- Whether any prevention and mitigation measures were taken, and if not, the reasons for the absence of such measures.
- Whether it is reasonable to expect that prevention and mitigation measures should have been taken in the circumstances.
- Whether the damage caused by the disaster is covered by adequate insurance, and if not, the reasons for the absence or inadequacy of insurance cover.

A multi-disciplinary project team convened to address and reduce specific disaster risk/s can be formed; It is to be assembled by the primary role-player for the risk and supported by Disaster Management. The primary role-players for specific hazards or disaster risks, in collaboration with the Chief Fire Officer / Manager: Victor Khanye Disaster Management, will establish and manage risk-reduction project teams as required or requested by the structures identified for the development of the IDP.

